

# Capital

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## The County's Capital Budget

The FY 2008 Multnomah County Capital Budget identifies funding for improvements and construction on many of the County owned buildings, roads and Willamette River Bridges and for major information technology system projects. The specific projects presented to the Board for approval are listed by each contributing County Fund.

The development of this program, from the early identification of a project idea through its formal adoption by the Board of County Commissioners, is a process that has carefully evaluated the best use of limited County resources. This program represents the collective effort of County departments, elected officials and their staffs, and County stakeholders and customers.

The County's FY 2008 Capital Improvement Program is categorized by the Fund that supports each project. Each Fund is dedicated for specific purposes as described by Board action, and projects assigned must adhere to the restrictions of that funding source.

### Seismic Evaluation

In 2003, the Board adopted Resolution 03-94 that directed Transportation and Facilities & Property Management to continue to assess earthquake risk to county structures and to develop plans for risk mitigation. They were further directed to address earthquake mitigation as part of annual budget prioritization in the Capital Improvement Programs and to include in these plans a detailed statement of all work needed to mitigate potential earthquake damage which, for budgetary reasons, is not included in the CIP. This unmet need now totals over \$78 million for buildings and \$156 million for the Willamette River Bridges.

### Non-Routine Projects

FY 2008 projects are identified as routine or non-routine.

Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems. For these types of projects, more detailed information about the need, purpose, and operating cost of the project is provided.

### Routine Projects

Routine projects are those that rehabilitate or maintain existing structure, or are normal system-wide projects.

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## Facilities Capital Program

Facilities and Property Management (FPM) capital planning staff work with departments to identify potential new building projects. Criteria for facility project rating take into account these general considerations in order of priority: fire/life safety, building envelope, compliance issues, major system maintenance, tenant moves and building disposition potential. Available funds are assigned first to the highest-scoring projects. FPM has recently updated its five year CIP (FY 2008-FY 2012) and presented it to the Board as part of the annual review of the County's Capital Budget.

### Funding for Facilities Capital Improvements

Funding for facilities capital improvements come from a number of sources:

- General Obligation bonds, repaid from the collection of property taxes;
- Capital Improvement and Asset Preservation fees, paid by building tenants as a way to cover the cost of renovation or replacement of facility systems or improvements;
- Sales proceeds from buildings and property disposed;
- Grants for specific capital projects;
- Energy trust incentives;
- Full Faith and Credit Bonds which are repaid from general County revenues (Financed Projects Fund).

*Capital Improvement and Asset Preservation Fees are ongoing sources of revenues for funding facilities related capital projects*

The County classifies its buildings into tiers. Tier 1 buildings are those in the best condition with major systems and repairs current. Tier 2 buildings are those that have deferred maintenance but can be brought to Tier 1 status eventually. Tier 3 buildings are those for which upgrade is believed to be cost prohibitive or which are targeted for disposition. For FY 2008, departments will be contributing \$2.35/sq ft for a total of \$2 million to the Asset Preservation Fund (tier 1 space) and \$3 million to the Capital Improvement Fund (tier 2 and 3 space) through their facility charges. In addition, the General Fund is repaying the Asset Preservation \$1.5 million that was borrowed in FY 2003.

*See Financial and Budget Policies for more information about capital asset management*

The County's Financial & Budget Policies, found in Volume 1 of the FY 2008 Adopted Budget, contains greater detail on the capital asset management strategies employed by Multnomah County for its facilities and properties.

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## **Capital Improvement Fund 2507**

This fund accounts for the proceeds derived from the sale of unrestricted property, interest income, and any service reimbursement or operating revenue from leased facilities. Expenditures are made for capital acquisitions or for the retirement of lease/purchases. Authorized by Resolution 99-144.

### **Non-Routine Projects**

The capital improvement fund has 2 non-routine projects budgeted in FY 2008, the East County Justice Center and the proposed Multnomah County Courthouse. Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems.

### **East County Justice Center**

The East County Justice Facility is the County's first step in its overall courthouse solution. The new (70,000 sq. ft.) building will be a multi-jurisdictional facility providing space to expand state courts; combine County DA and Sheriff Law Enforcement functions; and include space for City of Gresham police and some space for Information Technology.

Funding for the project comes from the sale of County owned vacant property in Troutdale and City of Gresham tax increment funding (\$2.5 million). Total revenue is estimated at \$19.1 million.

The new facility allows the County to consolidate and transfer existing operation costs from three leased spaces and the dilapidated Hansen building to a single new energy efficient building. The transfer of existing operating costs equals \$490,000. The new building is expected to operate at approximately \$552,000 per year for the full 70,000 sq ft. With Gresham responsible for the operating costs for their 12,000 sq ft of the building the total difference in operating costs for the County is an estimated increase of \$9,500 per year. Note: \$53,000 in operating costs will be the City of Gresham's responsibility.

The space County functions will occupy in the new facility is replacement space, so there is no expected increase to existing County staffing. The state court function is increasing space and that will allow the state to add up to an additional 20 state jobs within the City of Gresham.

East County Justice Center Budget				
FY 2008 County Budget	Total Project Cost	Estimated Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
19,100,000	19,100,000	May 2010	\$490,000	\$62,500

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## Multnomah County Court House - Proposed

The second but parallel step in the Courthouse solution is to address a new Courthouse in Downtown Portland. The existing 1914 courthouse has outlasted its useful life. The 300,000 sq ft building is a financial drain for the County both from an operational as well as staffing perspective. Numerous staffing hours are required to overcome the challenges the historic building poses for 21st century court and security needs and the physical infrastructure has needs totaling over \$30 million just to keep the electrical on and water flowing. That does not include the \$40 million estimated seismic costs necessary to update the buildings structure.

A new court facility at approximately 500,000 sq. ft. provides for projected 40 year court space needs, reduces maintenance costs, and increases energy efficiency.

Total cost for this project is estimated at \$220 million. An estimated \$9 million is coming from the Portland Development Commission, \$16 million is anticipated from sale of County property in Downtown Portland and the additional \$180 million will probably come through bonds, loans, or other jurisdiction participation.

There has been no analysis completed yet on the effects to operating costs in a new facility. However, going from about 300,000 sq. ft. to 500,000 sq. ft. will increase building costs but the gains from the energy efficiency aspects, reduced maintenance costs, and reduced staffing opportunities are expected to result in minimal increases in building operating costs.

A new courts facility would allow the State an opportunity to add more staff for court services but no increases in county staffing is planned.

Proposed Multnomah County Court House Budget				
FY 2008 County Budget	Total Project Cost	Estimated Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
21,400,000	220,000,000	June 2014	Unknown	Unknown

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## Routine Projects

The following are the expected routine projects for FY 2008.

## Fund 2507

<b>Capital Improvement Fund 2507</b>				
<b>Routine Projects</b>	<b>Project Description</b>	<b>FY 2008 County Budget</b>	<b>Total Project Cost</b>	<b>Estimated Completion Date</b>
<i>All Properties</i>	Building Disposition-Summary Costs	960,000	960,000	June 2008
	Children's Land Trust-Debt Payoff	4,450,000	4,450,000	Dec 2007
	American Disabilities Act Projects	100,000	100,000	June 2008
	Interior Finishes	100,000	100,000	June 2008
	Small Energy Projects	100,000	100,000	June 2008
	Building, Safety, Emergency, Repairs	500,000	500,000	June 2008
	Fire, Life and Safety	150,000	150,000	June 2008
	RACC 1% for Art	40,000	40,000	June 2008
	A&E and Consultations for CIP	125,000	125,000	June 2008
	Emergency Expenditures	271,197	271,197	June 2008
<i>Animal Services</i>	Roof Replacement	60,000	60,000	June 2008
<i>Central Library</i>	Foundation repairs	177,924	354,218	On-going
<i>Central Office</i>	ID Card Reader Installation	23,000	23,864	June 2008
	Roof Repair	25,000	32,152	June 2008
	Exterior-Sealing and Patching	75,000	75,000	Sep 2008
<i>East County Justice Center</i>	A&E, CMGC and RFQ for Planning	2,000	9,152	June 2008
<i>Hansen Building</i>	Disposition Costs	2,000,000	2,000,000	May 2010

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Capital Improvement Fund 2507				
Routine Projects	Project Description	FY 2008 County Budget	Total Project Cost	Estimated Completion Date
<b>Justice Center</b>	Security Upgrade (County's %)	150,000	150,000	Aug 2008
	Upgrade Elevators 5-8	375,000	874,882	Oct 2008
	Domestic H2O boiler #1	150,000	158,246	June 2008
	Seal/waterproof Detention			
	Electronics Eqpt	7,000	7,000	June 2008
	Portico Repairs	25,000	25,000	June 2008
	Replace Cell Doors	293,100	295,355	June 2008
	Cooling Tower Upgrades	45,000	47,976	June 2009
	Plumbing Solenoids & Shut-off			
	Valves	50,000	50,000	June 2008
	Install Floor Drains-restrooms	50,000	50,000	June 2008
	Public Lobby floor repairs	30,000	30,000	June 2008
	Cell Window Replace	50,000	50,000	June 2008
	Repair Eyebrow Roofs	75,000	75,000	Sep 2008
	Chillers Isolation Valves Repairs	30,000	30,000	June 2008
	Shower Repairs	120,000	120,000	June 2008
	Kitchen Floor Repairs	250,000	250,000	June 2008
	HVAC Fan Upgrades	200,000	406,256	June 2008
<b>Library Administration Building</b>				
	Dock Roof repairs	25,000	25,000	June 2009
<b>Mead Building</b>				
	Perimeter Security Upgrade	15,000	15,000	June 2008
<b>Multnomah County Court House</b>				
	Emergency Notification Upgrades -			
	Construction Phase	1,180,000	1,248,666	June 2008
	Jail Elevator Upgrade	400,000	414,054	June 2008
	Seismic Shut-off Valve	8,000	8,000	June 2008
	Roof Replacement	1,200,000	1,200,000	Sep 2008
	HVAC repairs, upgrade	1,200,000	1,200,000	June 2009
	Electrical system repairs, upgrade	800,000	800,000	June 2009
	Interior Finish	200,000	200,000	June 2008
	Duress Alarm	200,000	200,000	June 2008
<b>Multnomah County Inverness Jail</b>				
	HVAC Upgrades	150,000	588,939	June 2008
	Smoke Damper Testing & Repair	20,000	26,475	June 2008
	Southside Windows sealed	50,000	50,000	June 2008
	Plumbing Repair-Valves	21,000	21,000	June 2008
	Roof - Phase 1-2	50,000	50,000	Sep 2009
	Segregation Water Control Valves	50,000	50,000	June 2008



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Capital Improvement Fund 2507				
Routine Projects	Project Description	FY 2008 County Budget	Total Project Cost	Estimated Completion Date
<i>Penumbra Kelly Building</i>	Repair NE Retaining Wall	24,000	24,864	June 2008
	Disposition Costs	2,015,000	2,069,311	Feb 2008
	Data Center Fire Suppression	297,000	421,352	June 2008
<i>Robert W Blanchard Education Service Center</i>	HVAC in the Property Managers Area	23,000	26,072	July 2007
<i>Title Wave Bookstore</i>	Major ADA modifications	145,000	147,441	June 2008
	Strip,Repair and Repaint	25,000	25,000	June 2008
	Exterior ADA Ramp	250,000	250,000	June 2009
<i>Walnut Park</i>	Electrical Branch Panels	398,000	398,000	June 2008
	HVAC Controls	35,000	35,000	June 2008
	Seismic Shut-off Valve	6,000	6,000	June 2008
<i>Wikman Building</i>	ID reader installation	24,000	24,192	June 2008
	<b>Total Routine Projects</b>	<b>19,870,221</b>	<b>21,494,664</b>	

## Asset Preservation Fund 2509

Resources for this fund are derived from an asset preservation fee, which is part of facilities charge assessed to County building tenants. This fund accounts for expenditures for building system repairs, primarily before they have reached the end of their life cycle. Projects include scheduled maintenance projects such as boiler replacement, carpet replacement, roof replacement, etc.

Asset Preservation Fund 2509				
Routine Projects	Project Description	FY 2008 County Budget	Total Project Cost	Estimated Completion Date
<i>Central Library</i>	Brick repairs	2,000	29,472	July 2007
	Re-Roof	835,000	867,459	Sep 2009
	Greenroof	185,000	185,000	Sep 2009
<i>Elections Building</i>	Skylight replacement	40,000	63,377	June 2008
	Telecom room enclosure	79,000	81,538	June 2008
	Fire alarm Strobe synchronization	150,000	159,127	June 2008
	Paint Exterior	40,000	40,000	June 2008
	Blue Room Exit	40,000	40,000	June 2008
	Basement Upgrade	200,000	200,000	June 2008

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Asset Preservation Fund 2509				
Routine Projects	Project Description	FY 2008 County Budget	Total Project Cost	Estimated Completion Date
<b>Gateway Children's Center</b>				
	Parking lot Resurface and addition of one new ADA space.	90,000	102,450	July 2007
<b>Gregory Heights Library</b>				
	Strip, Repair and Repaint	40,000	40,000	Sep 2008
<b>Gresham Probation</b>				
	Sidewalk Replacement/Repair	15,000	15,000	June 2008
	HVAC Controls	5,000	5,000	June 2008
<b>Juvenile Justice Complex</b>				
	Grill Vent Replacement	355,000	374,221	June 2008
	Security Upgrades	150,000	251,000	June 2008
	Paint-Exterior Grates	150,000	150,000	June 2008
<b>Mid-County Health Center</b>				
	ADA- Improvements	60,000	75,216	June 2008
	Zoning Compliance Requirements	35,000	35,000	June 2008
	Storage Emergency Power Supply	25,000	25,000	June 2008
<b>Multnomah Building</b>				
	Purchase Easement	15,000	26,091	June 2008
	Lobby Improvements	35,000	35,000	June 2008
<b>Multnomah Building Garage</b>				
	Repair leaky roof	50,000	350,000	Sep 2009
	Replace Rollup grill, Barrel, Arm, Ctrls, Safety Sensors	75,000	75,000	June 2008
<b>Multnomah County East</b>				
	Retail Space Remodel	100,000	100,000	June 2008
	Security System Upgrades	14,616	15,000	June 2008
	Landscaping Improvements	15,000	15,000	June 2008
	Southside Window Repair	75,000	75,000	June 2008
	Pigeon Protection	10,000	10,000	June 2008

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Asset Preservation Fund 2509				
Routine Projects	Project Description	FY 2008 County Budget	Total Project Cost	Estimated Completion Date
<i>Southeast Health Center</i>	Replace HVAC system	66,000	72,496	June 2008
	Basement parking gate and card reader with exit loop	11,000	44,326	July 2007
	Patient Parking Resurface	45,000	56,091	July 2007
	Vertical Structure Repair	100,000	400,000	June 2009
	HVAC repairs	40,000	60,605	June 2008
<i>All Properties</i>	Emergency Expenditures	52,836	52,836	June 2008
	American Disabilities Act Projects	100,000	100,000	June 2008
	Small Energy Projects	50,000	50,000	June 2008
	Interior Finishes	150,000	150,000	June 2008
	RACC 1% for Art	30,000	30,000	June 2008
	A&E and Consultations	150,000	150,000	June 2008
	Seismic Shutoff Valve	25,000	25,000	June 2008
	Unappropriated Balance/Reserves	1,729,658	1,729,658	June 2008
	<b>Total Routine Projects</b>	<b>5,435,110</b>	<b>6,360,963</b>	

## Justice Bond Fund 2500

In May 1996, Multnomah County voters approved a measure that authorized the sale of General Obligation Bonds for major construction programs for public safety. Completed projects included construction of the Wapato Jail, improvements at Inverness Jail and the Justice Center; in addition the fund supported information technology projects such as the Electronic Sheriff's Warrants Information System and the District Attorney Case Tracking System.

In FY 2008, this fund will support two projects, railings at jails and the digital recording system at the inmate booking facility.

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## Railing Improvements

Walkways at the Justice Center Detention Center and Inverness Jail are protected by a railing that is of normal height and specifications. This project extends railing bars to a sufficient height to prevent injuries. No additional ongoing operating costs are anticipated due to these projects.

Railings at Justice Center Detention Center and Inverness Jail Budget				
FY 2008 County Budget	Total Project Cost	Estimated Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
\$500,000	\$500,000	Jun-08	No Cost	No Change

## Digital Recording System at County Inmate Booking Facility

This project will provide the Sheriff's Office booking facility with a digital recording system to replace the outdated VHS tape system. Recording activity in the booking area provides evidence to mitigate risk claims against the County and increases safety of arrestees and staff through constant monitoring and documenting. The new system adds cameras, improves quality of recordings, has more storage and access capabilities, and requires less maintenance. This is a one time only investment.

The current recording system in the Sheriff's Office booking facility is comprised of four cameras with poor multidirectional audio and uses VHS tapes. These tapes must be changed every 24 hours. The proposed new system will allow digital recordings from 20-25 cameras. Each camera will have its own audio microphone to produce a higher quality audio and video recording. Recording would be done directly onto hard-drives and record continuously for at least 30 days.

Digital Recording System at County Inmate Booking Facility Budget				
FY 2008 County Budget	Total Project Cost	Estimated Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
\$100,000	\$100,000	Jun-08	No Cost	No Change

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## Transportation Capital Program

*Funding for transportation projects comes from State and County vehicle fuel taxes and registration fees, land development activity and from the federal government*

Multnomah County is responsible for the maintenance, operation and capital improvement for six Willamette River bridges and 300 miles of County roads, bicycle and pedestrian facilities. Most of these structures and roadways are significant components of the regional transportation system and require coordination and collaboration with multiple jurisdictions.

The Land Use and Transportation Division publishes a five-year Transportation Capital Improvement Plan and Program (CIPP) that is updated on a biennial schedule and adopted by the Board of County Commissioners. The current CIPP was adopted in February 2005. The CIPP is the basis for the funding of road and bridge projects.

Funding for roadway, bike, pedestrian, and bridge projects comes primarily from three sources: 1) State and County vehicle fuel taxes and registration fees; 2) Land development activity; and 3) Federal programs and allocations. The County uses all three sources to fund its Transportation Capital Improvement Program. The gap is widening between the transportation system's capital improvement and preservation needs and the resources available to address these needs. Funds derived from gasoline taxes and registration fees are the most flexible; within guidelines imposed by the state constitution, the County has full discretion on how they are used. The County generally incorporates street improvements as a requirement of development activity that is expected to affect the County's road system.

Federal funding and money from private development is usually project-specific. Most of the federal funds for road-related improvements are allocated by the regional government, Metro. Metro requires that projects are consistent with the Regional Transportation Plan, and have a local matching contribution from the County. The East Multnomah County Transportation Committee is involved in making decisions regarding which of the needed East County projects will be submitted to Metro for regional funding. The Board of County Commissioners gives final approval of applications for federal funds and associated Intergovernmental Agreements.

Most of the current capital projects on the Willamette River bridges are financed with federal and state funding. The two primary sources of federal funds are the Highway Bridge Program and the 5-year transportation funding legislation (SAFETEA-LU). The County leverages County dollars against Federal and State funds. Fed/State funds are found in the project list in the following section under "FY08 Budgeted by ODOT". ODOT is the acronym for the Oregon Department of Transportation.

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## Road Fund 1501

The Road Fund budgets dedicated funds for construction, repair, maintenance, and operations of County roads. These projects receive funding from State Motor Vehicle sources, County gasoline tax, permits, development fees, and by intergovernmental agreement.

## Non-Routine Projects

The Road fund has 7 projects that have been identified as non-routine.

Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems.

## NE 223<sup>rd</sup> Avenue Rail Road Underpass

This project reconstructs the railroad bridge on NE 223rd Ave, 200 feet south of I-84 to accommodate wider travel lanes, sidewalks and bicycle lanes. The project is anticipated to cost \$6.85 million, with an estimated completion date of December 2008.

The railroad over-crossing is narrow (20') and needs to be replaced to accommodate bringing 223<sup>rd</sup> Ave. to urban (major collector) standards including sidewalks, curbs, drainage, center turn lane and bike lanes.

This project will improve freight movement in the Columbia Cascade River District (industrial area) and provide better access to Blue Lake Regional Park.

The increased size of travel lanes and curb improvements will increase surface maintenance at an estimate cost of \$4,500 annually. No additional maintenance costs are anticipated for the new railroad bridge structure for the immediate future.

NE 223rd Avenue RR Underpass Budget							
FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$3,300,000	\$3,200,000	\$6,500,000	\$3,825,000	\$7,025,000	December-08	\$5,500	\$4,500

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## SE 282nd Stone Rd/Johnson Creek

This project widens SE 282nd Avenue to create left turn pockets to Stone Road. It also widens Stone Road to reduce offset of east and west legs. It will realign intersection and install traffic controls. This project is anticipated to cost \$2.3 million. The estimated completion date is November 2008. This is a safety project brought about by high crash rate at the intersection. The addition of traffic controls and road surface area increases the annual maintenance costs by an estimated \$4,200 annually.

### SE 282nd Stone Rd/Johnson Creek Budget

FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$1,225,000	\$0	\$1,225,000	\$1,712,000	\$2,300,000	November-08	\$7,400	\$4,200

## Beaver Creek Bridge

This project rehabilitates the existing bridge, and constructs a separate pedestrian facility. The existing bridge is too narrow (20') and does not accommodate safe motor vehicle, bicycle and pedestrian passage. The project is almost completed. The existing (historic) bridge was restored at 20' width, but a separate bicycle/pedestrian bridge was constructed adjacent to existing bridge.

The new bicycle/pedestrian bridge will require annual maintenance striping of travel lanes by an estimated \$500 annually. No additional maintenance costs are anticipated for the new bicycle/pedestrian bridge for the immediate future.

### Beaver Creek Bridge Budget

FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$150,000	\$0	\$150,000	\$245,000	\$1,488,284	June-07	\$2,980	\$500

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## Wood Village Extension

This project constructs a new extension of Wood Village Blvd as a major collector with 2 travel lanes, center turn lane/median, sidewalks and bicycle lanes. It closes a gap in the system, providing access to Wood Village Town Center.

This road extension will provide direct access between NE Halsey Street and Wood Village Town Center. It will also enhance the safety of other intersections (NE Arata Rd/238<sup>th</sup> Ave. and NE Arata Rd/223<sup>rd</sup> Ave) that are high crash locations.

This new road will require similar maintenance levels of comparable roads which is estimated at \$6,200 annually.

Wood Village Extension Budget							
FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$248,400	\$0	\$248,400	\$248,400	\$248,400	Not Scheduled	\$6,200	\$6,200

## NE 238<sup>th</sup> Hazard Elimination Program Project

This project widens existing pavement near the entrance to Tree Hill Condominiums, and installs a signal ahead sign with beacons.

It enhances safety at this high crash intersection. The installation of a beacon (road flasher) and expanded travel lane width increases maintenance costs by an estimated \$1,500 annually.

NE 238th HEP Project Budget							
FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$325,000	\$0	\$325,000	\$325,000	\$325,000	August-07	\$2,250	\$1,500



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**NE 223<sup>rd</sup> and Sandy Signal** This project brings the intersection up to urban standards with new signal, turn lanes, sidewalks and bike lanes.

Intersection improvements will accommodate additional traffic flows caused by local development. It will enhance freight access to Columbia South Shore and bike/pedestrian access to Blue Lake Regional Park.

The full intersection build-out increases signal maintenance, electrical power and road surface treatments costs by an estimated \$4,000 annually.

## 223rd and Sandy Signal Budget

FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$948,200	\$0	\$948,200	\$948,200	\$948,200	October-07	\$7,500	\$4,000

**207<sup>th</sup> @ Sandy Signal**

This intersection was recently transferred to the County from the Oregon Department of Transportation (ODOT). Along with jurisdictional transfer, an agreed amount of funding was awarded to replace existing span-wire wooden signal poles to permanent metal poles and mast arms and reconstruct ramps to current ADA standards.

This project replaces substandard traffic signals and makes urban intersection improvements including ADA access, sidewalks, bike lanes and turn lanes. The completed project will enhance intersection operations and provide better freight access to Columbia South Shore. The intersection modifications add increased costs for signal maintenance and power and additional surface treatments for an estimate of \$1,800 annually.

## 207TH @ Sandy Signal Budget

FY 2008 Road Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$200,000	\$0	\$200,000	\$200,000	\$250,000	October-07	\$3,700	\$1,800

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## Routine Projects Fund 1501

The following are the expected routine projects for FY 2008.

<b>Road Fund 1501</b>						
	<b>FY 2008 Road Fund Budgeted</b>	<b>FY 2008 Budgeted by ODOT</b>	<b>FY 2008 Project Cost</b>	<b>Total County Project Cost</b>	<b>Total Project Cost</b>	<b>Scheduled Completion Date</b>
<b>Routine Projects</b>						
ADA - Sidewalk In fill	\$75,000	\$0	\$75,000	\$75,000	\$75,000	June-08
OTIA Sandy/Blvd Jurisdictional (Pass Through Payment)	596,000	0	596,000	0	596,000	August-07
Stark Street Viaduct	50,000	0	50,000	235,000	901,500	June-08
OTIA - Corbett Hill Viaduct	905,000	0	905,000	240,000	1,450,000	September-07
City of Fairview A/C \Overlay	50,000	0	50,000	0	50,000	June-08
City of Troutdale A/C Overlay	50,000	0	50,000	0	50,000	June-08
City of Wood Village A/C Overlay	50,000	0	50,000	0	50,000	June-08
Contingency Reserve	200,000	0	200,000	200,000	200,000	
Safety/Emergency /Various Culverts	50,000	0	50,000	50,000	50,000	June-08
<b>Total for Routine Projects</b>	<b>\$2,026,000</b>	<b>\$0</b>	<b>\$2,026,000</b>	<b>\$800,000</b>	<b>\$3,422,500</b>	

## Bicycle Path Construction Fund 1503 – Bicycle & Pedestrian Projects

This fund receives its revenue from one percent of the County's share of motor vehicle fees or through dedicated project grants and intergovernmental agreements.

### Non-Routine Projects

The Bicycle Path Construction Fund has one non-routine project budgeted in FY 2008.

Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems.

# Capital

## Morrison Bicycle/Pedestrian Project

A 1994 Accessibility study concluded that Morrison Bridge could provide direct access to the downtown area for much of the bicycle and pedestrian community. However, it currently lacks the facilities to accomplish this. A temporary facility had been installed on the Morrison Bridge during the Hawthorne Bridge project in 1999. Considerable public support has been expressed in returning a similar bicycle facility to the bridge.

This project will reduce the existing lane widths to create space to add a separated Pedestrian/Bike lane. It will include ramps connecting the multi-use lane at each end of the structure to develop adequate and safe access for cyclists and other commuters.

Federal dollars account for \$1,725,000 of the construction phase of this project. This is the majority of funds needed for this project. The remaining \$524,000 will be funded with dollars dedicated each year for bicycle and pedestrian projects.

This project has been designed and the current schedules show the construction phase will start and finish in the summer of 2008.

It is not anticipated that this improvement will add operating costs to the bridge. Its deck surface area does not change. This project will shift the usage of one lane width from vehicles to bicycles.

Morrison Bridge Bike/Ped							
FY08 Bike Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$524,000	\$1,725,000	\$2,249,000	\$524,000	\$2,249,000	October-08	\$366,141	\$0

## Willamette River Bridge Fund 1509

This fund accounts for funding from a share of the County's State Motor Vehicle fee and County gasoline tax, dedicated Federal and State project revenues, and grants. Projects in this fund are limited to the Sellwood, Hawthorne, Morrison, Burnside, Broadway, and Sauvie Island bridges.

### Non-Routine Projects

The bridge fund has one non-routine project budgeted in FY 2008, the Sauvie Island Bridge Replacement Project.

Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems.

# Capital

## Sauvie Island Bridge Replacement Project

The existing bridge requires replacement because it does not meet current structural and traffic design standards, having a sufficiency rating of only six (6) out of one hundred (100). Cracks are in the girders and other concrete beams and rivets are missing from the steel. Temporary strengthening repairs and weight and speed restrictions have kept the bridge in use, but the structure has reached the end of its service life. The current forty (40)-ton weight restriction does not allow for some agricultural machinery loads or the economical transport of products necessary to farming, the mainstay of the island.

This project is to build a new bridge to replace the existing Sauvie Island Bridge. The existing bridge was built in 1950 and provides the only vehicular access to Sauvie Island from the mainland. The new bridge is being built alongside the existing structure. It will connect US Highway 30 on the mainland to NW Sauvie Island Road on the island, the roads currently connected by the existing bridge. The new bridge will have the same number of travel lanes (two) and sidewalks (two). For continued access to the island, the existing bridge will remain in place until the new bridge opens.

The costs for the construction phase of this project will be approximately \$44.0 million. Of that total \$6.1 million will come from Federal sources, \$25.0 million will come from State sources and \$12.9 million will come from the County. Of the County portion, \$8.0 million dollars is from a loan from the General Fund to the Bridge Fund.

The construction project is on schedule and will be open to traffic in the fall of 2008. Project completion is scheduled for FY2009.

It is anticipated that this project will reduce operating costs. The new structure will not need the maintenance and repairs that have been required on the 50 year old bridge.

Sauvie Island Bridge Replacement							
FY 2008 Bridge Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost	Scheduled Completion Date	Est. Annual Operating Exp.	Change in Operating Cost
\$9,884,997	\$1,477,069	\$11,362,066	\$12,900,000	\$44,000,000	Dec-2008	\$15,000	(\$18,000)

# Capital

Routine Projects  
Fund 1509

The following are the expected routine projects for FY 2008.

Willamette River Bridge Fund 1509					
	FY 2008 Bridge Fund Budgeted	FY 2008 Budgeted by ODOT	FY 2008 Project Cost	Total County Project Cost	Total Project Cost
<b>Routine Projects</b>					
Construction					
Miscellaneous On-going Repairs	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Miscellaneous Small Improvement	50,000	0	50,000	50,000	50,000
Burnside Lift Span Rehabilitation	1,397,329	2,484,140	3,881,469	1,397,329	3,881,469
Sellwood Bridge Repair	600,000	0	600,000	600,000	600,000
<b>Total Bridge Fund Routine Projects</b>	<b>\$2,097,329</b>	<b>\$2,484,140</b>	<b>\$4,581,469</b>	<b>\$2,097,329</b>	<b>\$4,581,469</b>

# Capital

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## Other Capital Projects

The County has several one other capital project budgeted in other funds.

### Financed Projects Fund 2504

This fund accounts for expenditures for acquiring, remodeling, or construction of County facilities, information technology capital investments, and other capital projects. Resources are derived from full faith and credit bonds or other financing proceeds.

In FY 2008, this fund will support one project, the Assessment & Taxation & Records Systems Upgrade project.

### Assessment & Taxation & Records Systems Upgrade

The systems currently used by the County are based on programs over 20 years old - becoming obsolete and unable to meet the increasing demands of business and technology standards. Replacing the Assessment & Taxation & Recording systems (A&T&R) at this time will avoid escalating maintenance costs. When the software vendor quits supporting the systems altogether (possibly as early as 2010) the county will not be able to maintain the software, putting the \$1 billion property tax revenue stream at risk. Upgrading the systems and related information technology (IT) will improve operational productivity and efficiency, as well as employ an IT infrastructure that meets County standards. The upgraded systems will support access to A&T&R information, by users inside and outside the county, as well as play a key role in e-government for the public.

The new systems utilize browser based software, run on Windows based computers, and use a County standard database platform. From this IT infrastructure, the systems will be able to integrate a geographical information system (GIS), document recording, records imaging, field data collection devices, and greater on-line public access. The systems will be more flexible to meet County needs, including greater accessibility for the public and other County departments. The program has the following milestones: FY 2008 – Application selection and contract execution; FY 2009 – Application preparation and implementation; FY 2010 – Use of the new systems

Assessment & Taxation & Records Systems Upgrade Budget				
FY 2008 County Budget	Total Project Cost	Estimated Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
\$4,100,000	\$8,950,000	Jan-10	\$197,000	\$21,985