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Introduction

The FY 2009 Multnomah County Capital Budget identifies funding for improvements and construction on many of the County owned buildings, roads and Willamette River Bridges and for a major information technology system project. 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 2009 Capital Improvement Program (CIP) 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 and 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 and Routine Projects

FY 2009 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 are those that rehabilitate or maintain existing structure, or are normal system-wide projects.

Facilities Capital Program

Funding for Capital Improvements

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 2009- FY 2013) and presented it to the Board as part of the annual review of the County's Capital Budget.

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

- Voter approved 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).

The County classifies its buildings by condition 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 2009, 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, using one time only resources, the General Fund is transferring \$560,000 to the Asset Preservation Fund that was not provided in FY 2007.

The County's Financial Policies, found in Volume 1 contains more detail on the capital asset management strategies employed by Multnomah County for its facilities and properties.

*Capital
Improvement
Fund 2507*

East County Justice
Center

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 two non-routine projects budgeted in FY 2009, the East County Justice Center and the proposed replacement of the Multnomah County Courthouse.

The East County Justice Center is the County’s first step in its overall courthouse solution. The new building is intended to be a multi-jurisdictional facility providing space to expand state courts; combine County District Attorney and Sheriff Law Enforcement functions; and includes space for City of Gresham police. The new facility would allow the County to consolidate and transfer existing operation costs from leased spaces and the dilapidated Hansen building to a single new energy efficient building.

Funding for the project was planned to come from the sale of County owned vacant property in Troutdale and City of Gresham tax increment funding (\$2 million). Total revenue is estimated at \$14.6 million. Approximately \$4.3 million was expended in FY 2008 on the project, mainly for site acquisition. Further, an estimated \$3.5 million (appraisal pending) from the sale of the Hansen Building is to be dedicated to this project. 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.

Due to increased costs and various other project, cost, and budget issues, the project is being re-evaluated to determine its scope of work and budget.

East County Justice Center Budget				
FY 2009 County Budget	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
14,601,481	19,100,000	May 2010	490,000	62,500

Multnomah County Courthouse - Proposed

The second but parallel step in the Courthouse solution is to replace the 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 electricity on and water flowing. That does not include the \$40 million estimated in seismic necessary to update the building's 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. The County has received \$8.8 million from the Portland Development Commission. This will be used for the Hawthorne Bridge Ramp relocation project and that total project cost is estimated at \$10.7 million. Another \$16 million is anticipated from sale of County property in Downtown Portland (Note: \$3.6 million of these funds are being used to keep the existing Courthouse functioning until a new building can be built). The County is developing a strategy to fund the additional \$210 million required to replace the Courthouse. This could include voter approved General Obligation bonds, loans or participation by other jurisdictions.

There has been no analysis completed yet on the effects on 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. At this time, no increases in county staffing are planned.

Proposed Multnomah County Court House Budget

FY 2009 County Budget	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
21,104,063	220,000,000	June 2014	TBD	TBD

Routine Projects - Capital Improvement Fund 2507

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
All Properties			
Architectural & Engineering Consultations for CIP	150,000	150,000	June 2009
Architectural & Engineering Consultation - Seismic Analysis - Tier 2&3 buildings	40,000	83,594	June 2009
American Disabilities Act Projects (ADA)	100,000	100,000	June 2009
Building, Safety, Emergency, Repairs (BSER)	500,000	500,000	June 2009
Building Disposition-Summary Costs	200,000	200,000	June 2009
Emergency Expenditures	11,000	11,000	June 2009
Fire, Life, Safety Projects	150,000	150,000	June 2009
Interior Finishes	125,000	125,000	June 2009
Regional Arts Culture Council 2% for Arts	50,000	50,000	June 2009
Small Energy Projects	50,000	50,000	June 2009
Central Library			
Central Library Foundation	177,924	177,924	On-going
Central Probation Office			
Exterior-Sealing and Patching	33,200	76,448	Oct. 2008
ID Card Reader Installation at Southeast Central Probation	21,600	23,808	June 2009
Reseal & stripe parking lots	8,000	8,000	June 2009
Hansen Building			
Hansen Disposition	3,500,000	3,500,000	June 2009
John B Yeon Facility			
ADA - YEON Unisex restroom	22,000	36,867	Oct. 2008
ADA Upgrade - Exterior Ramp	50,000	50,000	June 2009
BSER Install Diesel Fuel Storage Tank and Piping at YEON	20,000	22,124	June 2009

Capital Budget

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Routine Projects - Capital Improvement Fund 2507 (continued)

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
Justice Center (MCDC)			
BSER Replace Kitchen Hot Water Boilers	35,000	99,883	Oct. 2008
BSER-2nd Fl Locker Room Shower Waterproofing	28,000	28,240	Oct. 2008
Cell Door replace 4-8	750,000	898,532	June 2009
Cell Window Replace	50,000	50,000	June 2009
Chillers Isolation Valves	25,000	29,315	June 2009
Cooling Tower Upgrades	238,000	249,552	June 2009
Domestic H2O boiler #1	65,000	206,696	June 2009
Exterior pressure washing and pre-cast panel repairs	50,000	50,000	June 2009
Repair Eyebrow Roofs	70,000	70,000	Oct. 2008
Plumbing Solenoids & Shut-off Valves	40,000	48,825	June 2009
Security Upgrade (our cost %)	30,000	59,522	June 2009
Shower Repairs Justice Center	100,000	145,584	Oct. 2010
Toilets-Electronic Controllers Replacements	125,000	125,000	June 2009
Library Administration			
Library Administration dock roof	25,000	25,000	Oct. 2010
Mead Building			
Fire Escape Repairs	50,000	50,000	Oct. 2008
Perimeter Security Upgrade	15,000	15,000	June 2009
Multnomah County Court House			
Cabinets, trim work, panels	15,000	15,000	June 2009
Ceiling repairs	15,000	15,000	June 2009
Duress Alarm	180,000	366,714	Oct. 2008
Electrical Repairs	710,000	904,389	Oct. 2008
Emergency Notification Upgrades - Construction Phase	450,000	1,555,832	Oct. 2008
Heating, Ventilation and Air Conditioning Repairs	1,125,000	1,477,792	Oct. 2008
Roof Replacement	1,150,000	1,190,400	Oct. 2008

Capital Budget

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Routine Projects - Capital Improvement Fund 2507 (continued)

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
Multnomah County Inverness Jail (MCIJ)			
Additional Dorm Showers	275,000	275,000	Oct. 2010
Dorms 16 & 17 Sinks	45,000	60,035	Oct. 2008
Dorms 6 & 7 Install Hot Water Isolation Valves	15,000	19,437	Oct. 2008
Fire System Dampers Upgrades	142,000	142,000	June 2009
Inverness Smoke Damper Testing & Repair	11,773	35,000	June 2009
Roof - Phase 1-2	50,000	50,000	Oct. 2010
Southside Windows sealed	45,000	51,322	Oct. 2008
Water Isolation Valves	35,000	35,000	June 2009
Multnomah County Inverness Jail Laundry			
Boiler Upgrade	150,000	150,000	June 2009
Penumbra Kelly Building			
Kelly Bldg Disposition	2,000,000	2,066,259	June 2009
Data Center Fire Suppression	296,000	420,349	June 2009
Repair NE Retaining Wall	13,000	25,811	June 2009
Site Preparation For Kelly Disposition	119,000	119,384	June 2009
Skyline Road Shop			
Install Security card Skyline and Springdale Roadshop	10,000	12,112	June 2009
Title Wave Bookstore			
Exterior ADA Ramp - Title Wave	230,000	249,366	Oct. 2008
Strip, Repair and Repaint - Title Wave	24,900	24,996	April 2009
Walnut Park Complex			
Landscape & Parking Lot Requirements	280,000	304,624	June 2009
Roof Re-Coating and parapet cap metal replacement	90,000	90,000	June 2009
HVAC Siemens Controls	28,000	57,012	Oct. 2008
Electrical Branch Panels - Upgrade	330,000	413,311	June 2009
Wikman Building			
Resurface Parking Lot	3,000	3,000	June 2009
Total Routine Projects Fund 2507	\$14,742,397	\$17,595,060	

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.

Routine Projects - Asset Preservation Fund 2509

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
All Properties			
Architectural & Engineering Consultations for AP	75,000	75,000	June 2009
Architectural & Engineering Consultation - Seismic Analysis - Tier I buildings	35,000	83,469	June 2009
American Disabilities Act Projects (ADA)	75,000	75,000	June 2009
Capital Repair	175,000	175,000	June 2009
Emergency Expenditures	16,040	8,040	June 2009
Regional Arts Culture Council 2% for Arts	30,000	30,000	June 2009
Small Energy Projects	50,000	50,000	June 2009
Solar Electric Power	6,700	25,742	June 2009
Juvenile Justice Complex			
Detention - Trim Painting	10,000	10,000	June 2009
Fire System Dampers Documents and prints	70,000	70,000	June 2009
Fire System Dampers Replacement and upgrades/ Failed devices	325,000	325,000	June 2009
Grill Vent Replacement	250,000	533,068	Oct. 2008
Hot Water phase 2	50,000	50,000	June 2009
Roof Restoration	1,750,000	1,772,598	Oct. 2008
Paint-Exterior Grates	140,000	142,286	June 2009

Routine Projects - Asset Preservation Fund 2509 (continued)

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
North Portland Health Clinic			
Lighting Controls	12,000	12,000	June 2009
Gresham Probation			
Reseal & stripe parking lot	1,500	1,500	June 2009
Elections Building			
ADA Upgrade - Sidewalk Replacement	30,000	30,000	June 2009
Basement Upgrade	300,000	368,610	Oct. 2008
Blue Room Exit	20,000	40,000	Oct. 2008
Paint Exterior	40,000	40,000	Oct. 2008
Rescue Assistance Fire alarm Strobe	125,000	174,125	Oct. 2008
Roof Re-Coating	75,000	75,000	June 2009
Seismic Upgrade - Roof Truss	50,000	50,000	Oct. 2008
Telecom room enclosure	65,000	81,426	Oct. 2008
Southeast Health Center			
Parking lot striping	4,000	4,000	June 2009
Replace HVAC	160,000	169,603	June 2009
Vertical Structure Repair	400,000	400,000	June 2009
Mid-County Health Center			
Rug Replacement In Reception Area - Mid Health	10,000	10,000	June 2009
Multnomah County East			
Lighting Controls	26,000	26,000	June 2009
Parking lot Drainage near entrance/Asphalt	55,000	55,000	June 2009
Retail Space Remodel	100,000	100,000	June 2009
Southside Window Repair MC East	118,000	126,944	Oct. 2008
Gateway Children's Center Service Building			
Masonry Sealing	100,000	100,000	June 2009
Window replacement	100,000	100,000	June 2009

Routine Projects - Asset Preservation Fund 2509 (continued)

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
Multnomah Building			
Fire Damper Controls	120,000	120,000	June 2009
Purchase ODOT Easement	15,000	15,000	June 2009
Replace Roof - East Side	50,000	50,000	Oct. 2010
Replace Windows	25,000	25,000	June 2009
Multnomah Building Garage			
Replace Roll Up Door Grill, Barrel, Arm, Ctrls, Safety Sensors	75,000	75,768	June 2009
Garage Deck Repair	350,000	351,152	June 2009
Central Library			
Central Library Re-Roof	700,000	744,375	June 2009
Exterior sealing	50,000	50,000	Oct. 2010
Greenroof	185,000	185,000	June 2009
Lighting Controls	50,000	50,000	June 2009
Gregory Heights Library			
Strip, Repair and Repaint	23,000	47,983	Oct. 2008
Midland Library			
Carpet & Tile	120,000	120,000	June 2009
Total Routine Projects Fund 2509	\$6,612,240	\$7,223,688	

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. 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 2009, this fund will support the completion of the Wapato Facility.

Routine Projects - Justice Bond Fund 2500

Project Description	FY 2009 Budget	Total Project Cost	Est. Completion Date
Wapato Facility			
Construction Closeout	55,000	55,000	Dec. 2008
Minor Capital Repairs	37,000	37,000	Dec. 2008
Upper Tier Rail Extensions	135,000	135,000	Dec. 2008
Facility Commissioning	308,000	308,000	Dec. 2008
Electronics Commissioning	30,000	30,000	Dec. 2008
Reimburse General Fund for Safety Railings at Inverness Jail and the Detention Center	425,000	425,000	July 2008
Total Routine Projects Fund 2500	\$990,000	\$990,000	

Transportation Capital Program

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).

Road Fund 1501

NE 223rd Avenue Rail Road Underpass

The County leverages County dollars against Federal and State funds. Fed/State funds are found in the project list in the following section under “FY 2009 Budgeted by ODOT”. ODOT is the acronym for the Oregon Department of Transportation.

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 three projects that have been identified as non-routine.

This project reconstructs the railroad bridge over NE 223rd Ave, 200 feet south of I-84 to accommodate wider travel lanes, sidewalks and bicycle lanes. The project is anticipated to cost \$7.93 million, with an estimated completion date of December 2009.

The railroad over-crossing is narrow (20’) and needs to be replaced to accommodate bringing 223rd 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.

FY 2009 Road Fund Budget	FY 2009 ODOT Budget	FY 2009 Project Cost	Total County Project Cost	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
6,672,650	0	6,672,650	4,726,000	7,926,000	Dec. 2009	5,500	4,500

Capital Budget

fy2009 adopted budget

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 the intersection and install traffic controls. This project is anticipated to cost \$1.4 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.

FY 2009 Road Fund Budget	FY 2009 ODOT Budget	FY 2009 Project Cost	Total County Project Cost	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
150,000	1,178,000	1,328,000	290,000	1,414,860	Nov. 2008	7,400	7,200

NE 223rd and Sandy
Signal

This project brings the intersection up to urban standards with new signal, turn lanes, sidewalks and bike lanes. The intersection improvements will accommodate additional traffic flows caused by local development while enhancing 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 \$2,800 annually.

FY 2009 Road Fund Budget	FY 2009 ODOT Budget	FY 2009 Project Cost	Total County Project Cost	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
1,100,000	0	1,100,000	1,371,530	1,371,500	Sept. 2008	5,500	2,800

Routine Projects - Road Fund 1501

Project Description	FY 2009 Road Fund Budget	FY 2009 ODOT Budget	Total County Project Cost	Total Project Cost
ADA – Sidewalk in Fill	100,000	0	100,000	100,000
Safety/Emergency/Various Culverts	50,000	0	50,000	50,000
County Road A/C Overlay	350,000	0	350,000	350,000
City of Fairview A/C Overlay	50,000	0	50,000	50,000
City of Troutdale A/C Overlay	50,000	0	50,000	50,000
City of Wood Village A/C Overlay	50,000	0	50,000	50,000
Contingency Reserve	200,000	0	200,000	200,000
Total Road Fund Routine Projects	850,000	0	850,000	850,000

*Bicycle Path
Construction
Fund 1503*

Morrison Bicycle/
Pedestrian Project

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. The fund is dedicated to the construction of bicycle and pedestrian projects.

Non-Routine Projects

The Bicycle Path Construction Fund has one non-routine project budgeted in FY 2009.

A 1994 Accessibility study concluded that the 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 \$639,000 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 in the late summer of 2008 and finish later in that year.

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.

FY 2009 Bicycle Fund Budget	FY 2009 ODOT Budget	FY 2009 Project Cost	Total County Project Cost	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
639,000	1,725,000	2,364,000	639,000	2,364,000	Dec. 2008	366,141	0

Willamette River Bridge Fund 1509

This fund accounts for funding from a share of the County's State Motor Vehicle fee, the County gasoline tax, and 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 2009, the Sauvie Island Bridge Replacement Project.

Sauvie Island Bridge Replacement Project

The old bridge was built in 1950 and provided the only vehicular access to Sauvie Island from the mainland. The bridge required replacement because it did not meet current structural and traffic design standards, having a sufficiency rating of only six (6) out of one hundred (100). Cracks were in the girders and other concrete beams and rivets were missing from the steel. Temporary strengthening repairs and weight and speed restrictions kept the bridge in use, but the structure reached the end of its service life. The forty (40)-ton weight restriction did not allow for some agricultural machinery loads or the economical transport of products necessary to farming, the mainstay of the island.

The new replacement bridge was built alongside the existing structure and connects US Highway 30 on the mainland to NW Sauvie Island Road on the island, the roads previously connected by the old bridge. The new bridge has the same number of travel lanes (two) and sidewalks (two).

The costs for the construction phase of this project were approximately \$47.4 million. Of that total \$6.1 million came from Federal sources, \$28.0 million from State sources and \$13.3 million from the County. Of the County portion, \$8.0 million is from a loan from the General Fund to the Bridge Fund.

The construction project remained on schedule and was open to traffic in June of 2008. Project completion is scheduled for FY 2009.

Capital Budget

fy2009 adopted budget

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.

FY 2009 Bridge Fund Budget	FY 2009 ODOT Budget	FY 2009 Project Cost	Total County Project Cost	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
8,954,746	1,253,664	10,208,410	13,300,000	47,400,234	Dec. 2008	15,000	(18,000)

Routine Projects - Willamette River Bridge Fund 1509

Project Description	FY 2009 Bridge Fund Budget	FY 2009 ODOT Budget	Total County Project Cost	Total Project Cost
Construction				
Miscellaneous Ongoing Repairs	50,000	0	50,000	50,000
Miscellaneous Small Improvements	50,000	0	50,000	50,000
Burnside Lift Span Rehabilitation	1,354,270	0	4,072,863	9,825,584
Sellwood Bridge Repair	600,000	0	600,000	600,000
Hawthorne Ramp Relocation	500,000	0	10,500,000	10,500,000
Total Bridge Fund Routine Projects	2,554,270	0	15,272,863	21,025,584

Other Capital Projects

Financed Projects Fund 2504

Assessment & Taxation & Records Systems Upgrade

The County has capital projects budgeted in other funds.

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.

Non-Routine Projects

In FY 2009, this fund will support one project, the Assessment & Taxation Upgrade project.

This multi-year system upgrade was initially approved in the FY 2008 budget. The Assessment and Taxation Division (A&T) needed to replace the outdated Assessment and Taxation and Recording systems. A new Recording system was purchased and implemented in January 2008. The Recording system costs were substantially less than budgeted and installation took place according to schedule. Work on the replacement of the Assessment and Taxation system continues. The Division is seeking a system upgrade that features integration among all A&T business functions, including the Geographic Information System (GIS), document recording, real property assessment, business personal property assessment, tax collection and distribution.

The project has the following milestones:

- FY 2008 - Publish a request for proposals (RFP)
- FY 2009 - Evaluate proposals, select vendor and negotiate contract
- FY 2010 - Assessment analysis, taxation analysis and assessment development
- FY 2011 - Taxation development, assessment testing, taxation testing, train staff, implement system and post-implementation support

FY 2009 County Budget	Total Project Cost	Est. Completion Date	Est. Annual Operating Expenditures	Change in Operating Costs
2,482,500	8,550,000	Jan. 2011	216,800	53,600