

Capital Budget

Table of Contents

Description 1

Project Lists 3

 Facilities 3

 Transportation (Roads) 10

 Transportation (Willamette River Bridges) 13

Capital Budget

Description

Multnomah County's Capital Projects encompass three main areas:

- Facilities;
- Transportation (Roads);
- Willamette River Bridges.

Each program has compiled a Capital Improvements Projects Plan, each of which is more fully described below. The Department of Environmental Services' Facilities & Property Management and Transportation Divisions have the responsibility for administering and monitoring these projects. The revenue and expenditures for these projects are included in the Department of Environmental Services' budget. Project lists for 1995-96 follow the descriptions of each plan.

Facilities Capital Improvements Projects Plan

The five year Facilities CIP Plan was completed for the first time in January, 1994. The goal of the Plan is to document the total facilities and property requirements that will affect the County and present a framework for the policy makers to use in making program decisions. The CIP will be updated annually to capture new information and adjust for actual expenditures. There are two major areas of expenditures for facilities capital:

- Debt-financed major maintenance or new construction; and
- Capital improvements funded by the General Fund, or other non-debt means.

New construction projects each span several years. Under Oregon budget law, each year the carryover must be reappropriated. Total appropriations for debt-financed projects in FY 1995-96 are \$44,407,044. Specific projects are listed on the following pages.

Revised estimates calculate the total need for FY 1995-96 for Statutory/Mandatory Projects, Essential/Safety/Security Projects, Major Maintenance Projects and Department Requests to be approximately \$7.4 million. Escalating inflation in the construction sector, revised estimates of project costs, continued deferred maintenance and further study of facility needs have all contributed to increases in estimated need.

Projects are scheduled based on priorities established by the Facilities Client Committee (FCC), which consists of department managers and elected officials' representatives. The Facilities and Property Management division determines and ranks necessary projects. The FCC then provides the County Chair and Board of County Commissioners with a list of recommended projects for each fiscal year, subject to that year's fiscal constraints.

Capital Budget

Transportation Capital Improvement Program Plan

The latest five year Transportation Capital Improvement Plan and Program (1994-98) was published in January, 1995. This Capital Plan identifies capital needs for specific projects based on various concerns, including traffic safety, road capacity and system deficiencies, economic development and community concerns. Once the inventory of capital needs has been identified, the Plan ranks the projects using objective criteria to determine the relative importance of future improvements. The CIP is implemented by assigning available revenue to the highest ranked capital projects.

The total capital need identified in the CIP is \$132 million, for 115 candidate projects. Needed improvements are ranked by type and scheduled in the Capital Improvements Program. Of the 115 CIP candidate projects identified, fourteen new projects are scheduled during 1995-96. Twenty-two carryover projects from prior capital improvement programs are also scheduled during 1995-96.

Willamette River Bridges Capital Improvements Program Plan

The twenty year Willamette River Bridges Capital Improvements Program Plan was updated in January, 1995. The Plan is concerned specifically with the capital needs of six Willamette River Bridges: Sellwood, Hawthorne, Morrison, Burnside, Broadway, and Sauvie's Island. The intent of the CIP for the bridges is to recommend and prioritize improvements and alternative solutions for each improvement for each bridge; and, to indicate specific repairs and replacements to insure safe and reliable operation. Cost estimates are allocated to specific year for immediate to short range (0 - 5 years), intermediate range (5 -10 years), and long range (10 - 20 years) projects.

The 1995 update to the Plan estimates total costs of over \$193 million for mechanical, electrical, structural and painting projects over the next twenty years.

Planned Facilities Capital Improvement Projects
Fiscal Year 1995-96**Debt-Financed Projects**

Central Library Renovation \$ 23,859,810

Remodel and reconstruction, including seismic retrofit of 80 year old library building.

Juvenile Justice Complex \$ 10,204,380

Completion of project begun in 1992, expansion of project commencing in 1995 to expand to 192 total beds.

Midland Library Construction \$ 4,620,190

Construction of new regional library.

McCoy Building Renovation \$ 1,344,620

Remodel for Health department needs.

Walnut Park Building Renovation \$ 1,363,044

Health clinic construction and other major maintenance needs.

North Portland Health Clinic \$ 2,000,000

New health clinic construction

Elections Building \$ 1,000,000

All maintenance and seismic improvements needed.

Mead Building \$ 15,000

Debt Financed Projects Subtotal \$ 44,407,044

Facilities

Capital Budget

Non-Debt Financed Projects

New Projects

Statutory/Mandatory Projects

B1	ADA Compliance	\$ 500,000
	Second year of construction.	
B2	Underground Storage Tanks Removal	50,000
	Ongoing project to comply with DEQ.	
B3	Percent for Art	28,000
B4	Structural Studies	40,000
	Justice Center, Gresham Neighborhood Center, St. Johns Library.	
B5	COURTHOUSE Jury Boxes	<u>25,000</u>
	Ongoing project to convert from six to twelve person jury.	

Statutory/Mandatory Subtotal	\$ 643,000
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Safety/Security Projects

C1	ISD/KELLY BUILDING Seismic Braces	\$30,000
	Provide diagonal struts under computer floor to interconnect stanchions.	
C2	GRESHAM NEIGHBORHOOD CENTER Fire Alarms	11,000
	Expand existing system to include Neighborhood Center.	

Facilities

Capital Budget

C3	ROCKWOOD LIBRARY Dry Rot	80,000
	Repair dry rot affected areas of walls, sills and columns.	
C4	COURTHOUSE Basement Pipes	40,000
	Replace badly corroded leaking pipes with new.	
C5	ISD/KELLY BUILDING Water Pipes	13,000
	Re-route water pipes presently running above the main electrical panels.	
C6	CAPITOL HILL/HOLGATE LIBRARY Boilers	90,000
	Replace old boilers with new to meet fire code and eliminate CO in rooms.	
C7	FORD BUILDING Electrical System	155,000
	Bring to code the existing dangerous system. Construct electrical equipment room.	
C8	HANSEN BUILDING Fire Alarm System	30,000
	Install security system with fire detection throughout the building and tie to ASC.	
C9	JUSTICE CENTER Detention Electronics	72,000
	Install security system and tie to ASC.	
C10	WOODSTOCK LIBRARY Electrical	25,000
	Upgrade electrical panels which had fires. Replace lighting panel in work area.	
C11	BRIDGE MAINTENANCE SHOP Fire Alarms	10,000
	Replace the two outdated systems with new with fire detention.	

Facilities

Capital Budget

C12	COLUMBIA RIVER PATROL Electrical/Lighting	40,000
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Replace sub-panel and fixtures. Install new overhead cables to boathouse, and lights.

C13	WIKMAN BUILDING Electrical/Lights/Alarms	17,000
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Install security system with fire detection tied to ASC; also electrical panels and lights.

C14	MCCJ Control and Electronics	165,000
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Replace and upgrade the existing control system in the Courthouse jail, providing video surveillance, intercom system and door control.

C17	MCCF Holding and Processing	28,000
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Remodel existing laundry to include holding cell, storage and shelving. Provide processing area for strip searches on all incoming inmates.

C18	MCCF Gates and Video	28,000
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Install two electrically controlled vehicle sallyport gates to include paved parking area and video observation to allow inmate access to processing area.

C19	MCCF Sgt. Office/Briefing/Armory	<u>22,000</u>
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Convert current processing area into sgt. office, staff conference/training/briefing area and facility armory.

Safety/Security Subtotal		\$ 856,000
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Major Maintenance Projects

Includes Energy Projects (e)

D1	ISD/KELLY BUILDING HVAC/Boiler (e)	\$ 140,000
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Install new boiler. Provide office ventilation.

Facilities	Capital Budget
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D2	WALNUT PARK BUILDING Boiler	100,000
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Install new boiler. Old boiler is beyond repair.

D3	HOLLYWOOD LIBRARY HVAC (e)	132,000
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Replace low efficiency system and boiler with new. Bring indoor air quality to code.

D4	GRESHAM NEIGHBORHOOD CENTER Wall Leaks	25,000
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Correct leaking problem: landscape, install drain tile and/or waterproof with injection.

D5	MCIJ Kitchen Tiles	100,000
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Replace areas of damaged and displaced tiles with stainless steel protection.

D8	FORD BUILDING Tower Removal	<u>55,000</u>
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Structural hazard. Covered with lead paint. Remove.

Major Maintenance Subtotal	\$552,000
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Departmental Requests

E1	COURTHOUSE - 8th Floor Phase III (DA)	\$200,000
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Remodel North side of 8th floor, improve space utilization.
(\$200,000 CIP funding, remainder from DA and Energy loans)

E2	MCHC Parking Expansion (Health)	40,000
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Expand existing parking to accommodate staff and customers increased needs.

Facilities

Capital Budget

E9	FORD BUILDING - 3rd Fl. Remodeling (DES)	<u>35,000</u>
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Relocate carpenter shop and expand offices to accommodate workload and personnel.

	Department Requests Subtotal	\$ 275,000
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<u>Contingency</u>		\$141,000
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Reserves to cover unanticipated discoveries and cost increases on above projects.

TOTAL NEW PROJECTS		\$2,887,000
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Carryover Projects

ADA Compliance	\$ 400,000
Structural Studies	39,000
Jury Boxes	42,000
River Patrol Boathouse move	30,000
Kelly Bldg. Structural/Roof	266,000
Courthouse Counters, first floor	70,000
MCCF Electronic Alarms	33,000
MCDC Detention Electronics	30,000
MCDC/5 Audio Comm	8,000
JC MSI System	10,000
MCIJ Fire Alarm P1	19,000
MCCF Roof/Seismic	300,000
McCoy Elevators	500,000
Kelly Bldg Cooling Tower	38,000
MCCF Exterior Doors	10,000
MCRC Mortar/Parapet	70,000
Hansen Bldg Roof	93,000
Rockwood Dry Rot	8,000
Wikman Roof	3,000
Morgue Roof	50,000
Animal Control	55,000
Courthouse Basement Pipes	20,000
MCIJ Regrout Shower	10,000
MCIJ Macerator	65,000
Janus Taylor Leaks	4,000

Facilities

Capital Budget

Janus Willow Ph II	32,000
Brentwood-Darlington	200,000
County/Courts Archives	33,000
MCHC Field Team Space	6,000
MCHC Parking Expansion	40,000
Purchasing File Security Area	<u>12,000</u>

Total Carryover Projects	\$2,496,000
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GRAND TOTAL 1995-95 CIP PROJECTS	\$49,370,044
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Planned Transportation Capital Improvement Projects Fiscal Year 1995-96

New Projects

Sidewalks

Sidewalk Infill and ADA Retrofit	\$150,000
Infill of sidewalks on major arterials and ADA retrofits as required by the federal government	

Drainage

S.E. Stark at Beaver Creek - Right of Way	\$25,000
S.E. Stark at Beaver Creek - Construction	200,000
Culvert extension prior to widening of Stark	
S.E. 233rd North of Stark St. - Right of Way	10,000
S.E. 233rd North of Stark St. - Construction	25,000
Correct flooding and erosion problems	
N.E. 233rd/Halsey Sts. (Phase 1)	300,000
Construction of drainage facilities prior to improvement of intersection	
Miscellaneous	<u>50,000</u>

Sidewalks and Drainage Subtotal	\$760,000
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Arterial

N.E. Halsey at 223rd - Construction	\$1,900,000
From NE 207th to 223rd on Halsey and Halsey to Glisan on 223rd; also intersection improvement.	
S.E. Stark St. (257th- Troutdale) - Construction	<u>865,922</u>

Arterial Subtotal	\$2,765,922
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Transportation

Capital Budget

Traffic Safety

S.E. Orient Dr. at 257th - Right of Way	\$265,000
S.E. Orient Dr. at 257th - Signal Construction	500,000
Intersection realignment and traffic signal installation (96-97)	
N.E. Halsey at 238th Ave. - Right of Way	50,000
N.E. Halsey at 238th Ave. - Signal Construction	350,000
Intersection improvement and traffic signal upgrade	
N.E. Glisan and 172nd - Signal Construction	115,000
Traffic signal upgrade	
S.E. Stark and 162nd - Signal	100,000
Traffic signal upgrade	
S.E. Burnside at 3rd St. - Signal	130,000
Traffic signal upgrade	
Miscellaneous	<u>50,000</u>

Traffic Safety Subtotal	\$1,560,000
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Miscellaneous Projects

S.E. 190th Ave. (Division - North)	\$300,000
Reconstruction of balance of road with curbs and sidewalks	
S.E. Hensley Rd. (257th - Troutdale Rd.) - Right of Way	25,000
Purchase of right of way for future construction	
S.E. Hensley Rd. (257th - Troutdale Rd.) - Construction	240,000
Reconstruction of road with curbs and sidewalks	
N.W. Lower Rocky Point Road - Right of Way	5,000
Acquisition of right of way	
N.W. Lower Rocky Point Road - Construction	25,000
Improvement of crossing as per P.U.C.	

Transportation

Capital Budget

S.E. Hogan Road (Powell to pt. 300' S of Palmquist) Bikelanes - acquisition of right of way	<u>25,000</u>
Miscellaneous Subtotal	\$620,000
TOTAL NEW PROJECTS	\$5,705,922

Carryover Projects

S.E. 190th Ave. (Yamhill - Division) - Right of Way	\$ 43,839
N.E. 207th Connection - Right of Way	416,027
N.E. Halsey (190th - 201st) - Right of Way	7,310
N.E. 223rd and Halsey - Right of Way	183,972
Gordon Creek Rd. - Right of Way	13,881
S.E. 242nd Dr. (Division - Burnside) - Right of Way	7,462
S.E. Stark at 202nd - Signal Right of Way	3,165
N.E. 207th (I-84 - Halsey)	26,444
S.E. Orient Dr. at 282nd - Right of Way	13,851
S.E. Stark at 174th - Signal Right of Way	18,209
S.E. Orient Dr. at 282nd - Construction	34,956
N.E. 207th (UPPR - Halsey) - Unit 2	125,341
S.E. Stark and 174th - Signal Construction	13,100
S.E. Hogan Rd. (Johnson Creek Bridge)	35,000
N.E. Columbia St. (Troutdale)	379,974
N.E. 207th (Halsey - Glisan) - Unit 3	639,605
N.E. 181st (Halsey - Glisan) - Construction	700,000
Corbett Hill Slide Repair	150,000
N.E. Cherry Park Rd.	<u>820,000</u>

Total Carryover Projects	\$3,632,136
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GRAND TOTAL 1995-95 PROJECTS	\$9,338,058
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Willamette River Bridges

Capital Budget

Planned Willamette River Bridge Capital Improvement Projects Fiscal Year 1995-96

New Projects

Sellwood Bridge	\$89,000
AC wheel rut rehabilitation	

Funds Carried Over	1,337,635
Hawthorne Bridge - Painting and Broadway Bridge - East Side Mechanical	

Miscellaneous Repairs	50,000
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Miscellaneous Small Improvements	<u>50,000</u>
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Total New Projects	\$1,526,635
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Carryover Projects

Hawthorne Bridge - Structure Replace	\$10,000
Hawthorne Bridge - Phase 2	10,000
Morrison Bridge West Side - Deck Rehabilitation	10,000
Sauvie Island Bridge SW - Approach Widening	280,000
Broadway Bridge Guard - Rail Replacement	200,000
Broadway Bridge - Anchor/Operating Strut	<u>372,000</u>

Total Carryover Projects	\$882,000
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GRAND TOTAL 1995-95 PROJECTS	\$2,408,635
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