

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Capital Budget
5-Year Plan**

			FY04	FY05	FY06	FY07	FY08
Fund	2500	Justice Bond Fund	1,704,000		4,108,000		
Fund	2504	Building Projects Fund	1,433,000				
Fund	2507	Capital Improvement Fund	13,066,491	3,257,945	2,979,483	3,132,447	3,333,837
Fund	2509	Asset Preservation Fund	5,723,316	1,675,368	1,744,288	1,858,510	2,012,033
Total FY 2004 Proposed Capital Budget			21,926,807	4,933,313	8,831,771	4,990,957	5,345,870

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2500 Justice Bond Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
Courthouse	Courthouse HVAC/Electrical	50,000				
DCJ, Women's Transition #1	Transition Housing Upgrades (All 3 from 1.10)	154,000				
Justice Center	Detention Electronics		0	4,108,000	0	0
Justice Center	Fire System Upgrade	1,500,000				
Total 2500 Justice Bond Fund		1,704,000	0	4,108,000	0	0

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2504 Building Projects Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
DCC Peninsula Office	Roof Replacement	119,500				
Multnomah Building	Elevator Conversion	50,000				
Multnomah Building	Exterior Wall Sealing	376,000				
Multnomah County East	Mult Co East - Construction	485,000				
Yeon Annex	Emergency Generator	242,500				
Yeon Building	Safety Modifications	160,000				
Total 2504	Building Projects Fund	1,433,000				

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund

Buildings	Projects	FY04	FY05	FY06	FY07	FY08
All County Properties	A & E & Consultations for CIP	175,000	50,000	50,000	50,000	50,000
All County Properties	A & E Build Sys Evaluations-2507	100,000	75,000	100,000	100,000	50,000
All County Properties	A & E Consultations for CIP	10,000				
All County Properties	A & E Contracting	50,000	200,000	200,000	400,000	400,000
All County Properties	A & E Contracting	150,000				
All County Properties	ADA Program - Annual 2507	200,000	200,000	200,000	200,000	300,000
All County Properties	ADA Program - Annual 2507	225,000				
All County Properties	BSER - Vector Control Sewer & Storm Water	75,000				
All County Properties	Building System Emergency Repair	500,000	400,000	450,000	500,000	500,000
All County Properties	Business & Community Services Reimbursement	23,000	23,000	23,000	23,000	23,000
All County Properties	Central Library Foundation	300,000				
All County Properties	Dispositions & Related Moves	350,000	250,000	250,000	250,000	250,000
All County Properties	Dispositions & Related Moves	595,000				
All County Properties	Emergency Expenditures	16,491	74,945	20,483	14,447	5,837
All County Properties	Fire Life Safety Construction	30,000	150,000	150,000	150,000	150,000
All County Properties	Security Upgrade (Card Readers)	95,000				
All County Properties	Security Upgrade (Incl Card Readers)-2507	200,000	150,000	150,000	150,000	150,000

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
All County Properties	Siting/Feasibility Studies	100,000	200,000	200,000	200,000	200,000
All County Properties	Siting/Feasibility Studies	200,000				
Animal Control	Floor Kennel B	20,000				
Animal Control	Roof		0	0	75,000	0
Animal Control	Roof Replacement		0	0	60,000	0
Animal Control	Security Fencing	30,000				
Bridge Shops	Masonry Walls - Seal	100,000				
Courthouse	6th Floor Revision	120,000				
Courthouse	ADA - Courthouse Room 618	22,000				
Courthouse	ADA Courthouse Emergency Notification	45,000				
Courthouse	BSER - Courthouse #3 Boiler	6,000				
Courthouse	Courthouse - Sidewalk Elevator Access	179,000				
Courthouse	Courthouse Jail Elevator	25,000	230,000	0	0	0
Courthouse	Courthouse Restroom	95,000				
Courthouse	Emergency Notice Fire Alarm	37,000				
Courthouse	Fire Drain System	23,000				
DCC Peninsula Office	Hot and Cold Water System Replace		0	0	0	40,000

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
DCC Southeast District Office	Hot and Cold Water Dist System		0	40,000	0	0
DCC Southeast District Office	HVAC Distribution and Unit Upgrade	175,000				
DCC Southeast District Office	Replace roof	110,000				
DCC Southeast District Office	Retaining Wall	46,000				
DCC Southeast District Office	Sanitary System		0	0	0	30,000
DCJ, Women's Transition #1	PDC Part of Expenses	180,000				
Gateway Children's Center-MDT Buil	CRC Moves	20,000				
Gateway Children's Center-MDT Buil	CRC Phase 2	2,800,000				
Gresham District Court	East County Court House Expansion	297,000				
Gresham District Court	South roof	50,000				
Gresham Probation	ADA - Gresham Probation Planning	85,000				
Gresham Probation	HVAC	210,000				
Gresham Probation	Wall Repair on West End of Building	35,000				
Hansen Building	Roof Replacement		0	300,000	150,000	0
Hansen Building	Switchgear-Replacement		0	0	0	130,000
Hansen Building	Window Replacement & Resealing		0	0	60,000	0
Inverness Jail	Air Distribution Ductwork	100,000				

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
Inverness Jail	Dorms 16 and 17	150,000				
Inverness Jail	HVAC Conversion to central sys	300,000	150,000	0	0	0
Inverness Jail	Infirmery HVAC	38,000				
Inverness Jail	Kitchen Floor Repair	150,000				
Inverness Jail	Shower regrouting and renovation	75,000				
Justice Center	Air Distribution - Terminal Units	608,000				
Justice Center	Chiller #1 Upgrade	300,000	300,000	0	0	0
Justice Center	Garment Conveyor	320,000				
Justice Center	HVAC Distribution #1-5	340,000	340,000	0	0	0
Justice Center	JJC Plumbing / Piping Macerators	250,000				
Justice Center	Kitchen Upgrades - Leak Remediation	180,000				
Justice Center	MIS System Replacement	140,000				
Justice Center	Modify Control Panel in Booking	35,000				
Juvenile Justice Center	Retro Commissioning	3,000				
Kelly Building	City Water Bypass Replacement	100,000				
Kelly Building	Fire Detection/Halon System - Replacement	92,000				
Kelly Building	Foundation Repair	40,000				

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
Kelly Building	ISD Repairs	30,000				
Kelly Building	Repair SW Retaining Wall	25,000				
Kelly Building	Roof Refurbishment	155,000				
McCoy Building	Hazard Equip Replace, HVAC repair		50,000	250,000	0	0
McCoy Building	Heat Risers & HVAC Controls-Study		10,000	0	0	0
McCoy Building	Masonry Wall Replace So side Bldg		0	0	25,000	200,000
McCoy Building	McCoy/Mead Water Service Upgrade	80,000				
McCoy Building	Roof Replacement	300,000	200,000	0	0	0
McCoy Building	Window Replacement due to age		0	0	50,000	250,000
Mead Building	Exterior Atrium - Light Well	50,000				
Mead Building	HVAC System on 5th Floor		0	0	0	150,000
Mead Building	Roof Replace/cooling tower		0	0	30,000	310,000
Mead Building	Water Basement Water Proofing	150,000				
Multnomah Building	Multnomah Building Move in CIC	75,000				
Multnomah Building	Security Upgrade Multnomah	10,000				
Multnomah County East	East County Primary Care	55,000				
Multnomah County East	JAHCO E Cty Dental Clinic	65,000				

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund

Buildings	Projects	FY04	FY05	FY06	FY07	FY08
North Portland Health Clinic	North Ptld Primary Care	11,000				
Restitution Center	Domestic Water and Sanitary Replace Pipe	50,000				
Restitution Center	Domestic Water and Sanitary Replace Pipe	100,000				
Restitution Center	Electric System Upgrade		0	0	30,000	120,000
Restitution Center	Exterior waterproofing, tuck-pointing, and window replacement		0	0	215,000	0
Restitution Center	Roof/Parapet/Coping	420,000				
Title Wave Bookstore	Seismic Renovation, Evaluation		0	0	80,000	0
Vector Control	Modular Upgrade/Permanent Status		0	200,000	0	0
Vector Control	Sanitary and Site Drainage Upgrade	50,000				
Vector Control	Sewer and Drainage Upgrade	75,000				
Vector Control	Water Line Upgrade	25,000				
Walnut Park / NEHC/Aging Svc	Branch Panels		0	0	135,000	0
Walnut Park / NEHC/Aging Svc	HVAC		30,000	200,000	0	0
Wikman Juvenile/SE	Exterior Paint and Reseal Bricks		0	0	60,000	0
Wikman Juvenile/SE	Hot and Cold System Replace		0	0	0	25,000
Wikman Juvenile/SE	Replace Rear Retaining Walls	15,000				

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2507 Capital Improvement Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
Wikman Juvenile/SE	Vertical Structure, Seismic		0	0	100,000	0
Wikman Juvenile/SE	Window Replacement & Resealing		0	0	25,000	0
Yeon Building	Boiler Room Piping		0	21,000	0	0
Yeon Building	Retaining Walls East & West		175,000	175,000	0	0
Total 2507	Capital Improvement Fund	13,066,491	3,257,945	2,979,483	3,132,447	3,333,837

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2509 Assset Preservation Fund

Buildings	Projects	FY04	FY05	FY06	FY07	FY08
All County Properties	A & E Build Sys Evaluations-2509	100,000	100,000	100,000	100,000	100,000
All County Properties	ADA Program - Annual 2509	200,000	150,000	200,000	200,000	200,000
All County Properties	BCS Expense Charge	40,000	40,000	40,000	40,000	40,000
All County Properties	Capital Repair & Maintenance	100,000	100,000	100,000	100,000	100,000
All County Properties	Emergency Expenditures	53,316	35,368	19,288	17,510	12,033
All County Properties	Security Upgrade (Incl Card Readers)-2509	200,000	200,000	200,000	175,000	200,000
All County Properties	UIC Upgrade Fund	25,000	25,000	25,000	25,000	25,000
All County Properties	Unappropriated Balance	1,875,000	50,000	200,000	200,000	650,000
Capitol Hill Branch Library	Paved Vehicle Surfaces	13,000				
Central Library	Roof Repair		0	0	200,000	200,000
Edgefield Property	Wetlands Mitigation	218,000				
Elections Building	Abate VAT		0	0	21,000	0
Elections Building	Elevator Installation	30,000	320,000	0	0	0
Elections Building	Replace domestic water supply line		0	180,000	0	0
Gresham Library	Replace Roof		0	30,000	320,000	0
Juvenile Justice Center	Carpet		0	0	0	225,000
Juvenile Justice Center	Carpet Replacement		0	100,000	0	0

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2509 Asset Preservation Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
Juvenile Justice Center	Landscaped Areas-Drainage	63,000				
Juvenile Justice Center	Masonry Walls & Window Sealing	285,000				
Juvenile Justice Center	Painting and Wall Repair		0	125,000	0	0
Juvenile Justice Center	Replace domestic hot water boilers		0	0	310,000	0
Juvenile Justice Center	Replace leaky window sys in So side		25,000	0	0	0
Mid County Health	Fire Alarm Upgrades		0	0	150,000	0
Mid County Health	Roof Replacement	315,000				
Midland Branch Library	Carpet Replacement	50,000				
Multnomah Building	5TH Floor & Basement Improvements	1,275,000				
Multnomah Building	Boiler / Hot Water Generation	185,000	220,000	0	0	0
Multnomah Building	Chillers	200,000	210,000	0	0	0
Multnomah Building	Cooling Tower-Refurbishment	56,000				
Multnomah Building	Green Roof Construction	25,000				
Multnomah Building Garage	Auto attendant at Garage Entrance		0	75,000	0	0
Multnomah Building Garage	Repair leaky roof	100,000	150,000	0	0	0
Multnomah County East	Punch List Resolution	50,000				
SE Health	Fire Alarm Upgrades		0	150,000	0	0

**Multnomah County
Facilities & Property Management**

**FY 2004 Proposed Budget
5-Year Plan**

Fund 2509 Asset Preservation Fund						
Buildings	Projects	FY04	FY05	FY06	FY07	FY08
SE Health	HVAC		50,000	200,000	0	0
SE Health	Roof	265,000				
SE Health	Verticle Structure Repair		0	0	0	260,000
Total 2509	Asset Preservation Fund	5,723,316	1,675,368	1,744,288	1,858,510	2,012,033