

**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 |

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| 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
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| Fund 2504 Building Projects Fund | | FY04 | FY05 | FY06 | FY07 | FY08 |
|---|-------------------------------|------------------|-------------|-------------|-------------|-------------|
| Buildings | Projects | | | | | |
| 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
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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 |

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|---|---------------------------------------|-------------|-------------|-------------|-------------|-------------|--|
| 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 | |

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|---|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | |

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|---|---|-------------|-------------|-------------|-------------|-------------|--|
| 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 | Infirmary 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 | | | | | |

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|---|-----------------------------------|-------------|-------------|-------------|-------------|-------------|--|
| 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 | | | | | |

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|---|---|-------------|-------------|-------------|-------------|-------------|
| 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 | | | | |

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|---|---------------------------------|-------------------|------------------|------------------|------------------|------------------|
| 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
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Fund 2509 Asset 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 |

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Fund 2509 Assset 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 |

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| 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 | |