

**Multnomah County
Facilities & Property Management**

**FY 2005 Proposed Capital Budget
5-Year Plan**

			FY05	FY06	FY07	FY08	FY09
Fund 2500	Justice Bond Fund		3,588,000	2,300,000			
Fund 2504	Building Projects Fund		150,000				
Fund 2507	Capital Improvement Fund		11,254,044	3,045,571	2,968,086	3,231,169	3,419,574
Fund 2509	Asset Preservation Fund		7,188,386	1,647,717	1,789,733	1,946,971	2,064,974
Total FY 2005 Proposed Capital Budget			22,180,429	6,993,287	4,757,818	5,178,140	5,484,547

Fund Summary

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Fund 2500	Justice Bond Fund	Projects	FY05	FY06	FY07	FY08	FY09
Buildings							
Justice Center		Detention Electronics	3,588,000	2,300,000	0	0	0
Total 2500	Justice Bond Fund		3,588,000	2,300,000	0	0	0

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Fund 2504	Building Projects Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
John B Yeon Facility	Safety Modifications		150,000	0	0	0	0
Total 2504	Building Projects Fund		150,000	0	0	0	0

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Fund 2507	Capital Improvement Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
All County Properties	A & E & Consultations for CIP		100,000	50,000	50,000	50,000	50,000
All County Properties	A & E Build Sys Evaluations		140,000	100,000	100,000	100,000	100,000
All County Properties	A & E Contracting		150,000	50,000	50,000	50,000	50,000
All County Properties	ADA Program		240,000	200,000	200,000	300,000	200,000
All County Properties	Asset Mgmt Disp Costs		250,000	250,000	0	0	0
All County Properties	Building System Emergency Repair		500,000	500,000	500,000	500,000	500,000
All County Properties	Central Library Foundation		250,000	0	0	0	0
All County Properties	Dispositions & Related Moves		250,000	250,000	250,000	250,000	250,000
All County Properties	Emergency Expenditures		33,281	68,676	56,275	33,018	9,009
All County Properties	Finance Charges		98,472	45,203	43,761	48,636	52,126
All County Properties	Finance Charges-CO		98,998	0	0	0	0
All County Properties	Fire Life Safety Construction		150,000	150,000	150,000	150,000	150,000
All County Properties	HR Charges		8,400	8,652	8,912	9,179	9,454
All County Properties	RACC 1% for Art		46,893	22,039	23,138	25,336	26,984
All County Properties	Security Upgrade (Incl Card Readers) -2507		50,000	50,000	50,000	50,000	50,000
All County Properties	Siting/Feasibility Studies		200,000	100,000	100,000	100,000	100,000
All County Properties	Small Energy Projects		25,000	0	0	0	0
All County Properties	Unappropriated Balance		250,000	0	0	0	0
Animal Shelter	Duct Cleaning		0	20,000	0	0	0
Animal Shelter	Roof Replacement		0	60,000	0	0	0
Animal Shelter	Security Upgrades		200,000	0	0	0	0
Bridge Shops	Duct Cleaning		0	0	26,000	0	0
Bridge Shops	Masonry Walls - Seal		100,000	0	0	0	0
Central Office	Duct Cleaning		0	0	10,000	0	0

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Fund 2507	Capital Improvement Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
Central Office	Exterior paint		0	0	0	0	22,000
Central Office	Hot and Cold Water Dist System		0	40,000	0	0	0
Central Office	HVAC Distribution and Unit Upgrade		0	0	175,000	0	0
Central Office	Replace roof		0	0	50,000	0	0
Central Office	Retaining Wall		0	0	0	0	0
Central Office	Sanitary System		0	0	0	30,000	0
Central Office	Vertical Structure, Seismic		0	0	0	0	220,000
Elections Building	ADA-Help America Vote Act Planning	125,000		0	0	0	0
Elections Building	Elections ADA HAVA Pre grant	50,000		0	0	0	0
Gladys McCoy Building	Masonry Wall Replace So side Bldg	0		0	25,000	200,000	0
Gladys McCoy Building	McCoy/Mead Water Service Upgrade	105,000		0	0	0	0
Gladys McCoy Building	Repl Condensate pump	30,000		0	0	0	0
Gladys McCoy Building	Roof Replacement	575,000		0	0	0	0
Gladys McCoy Building	Window Replacement due to age	0		0	50,000	250,000	0
Gresham District Court	Gresham District Ct Expansion	290,000		0	0	0	0
Gresham Probation	ADA - Gresham Probation Planning	110,000		0	0	0	0
Gresham Probation	Gresham Probation Fire Alarm System	12,000		0	0	0	0
Hansen Building	BSER-MCIJ Dorm 8/9 water htr	10,000		0	0	0	0
Hansen Building	Locker Room AC	15,000		0	0	0	0
Hansen Building	Roof Replacement	0		75,000	375,000	0	0
Hansen Building	Switchgear-Replacement	0		0	0	130,000	0
Hansen Building	Window Replacement & Resealing	0		0	60,000	0	0
Hooper Memorial Center	Duct Cleaning	0		0	0	0	45,000
John B Yeon Facility	ADA-Yeon Improvements	60,000		0	0	0	0

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Fund 2507	Capital Improvement Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
John B Yeon Facility	Boiler Room Piping		0	21,000	0	0	0
John B Yeon Facility	Duct Cleaning		110,000	0	0	0	0
John B Yeon Facility	Elevator upgrade		0	0	0	100,000	0
John B Yeon Facility	Fire Alarm Upgrades		0	100,000	0	0	0
John B Yeon Facility	Retaining Walls East & West		75,000	275,000	0	0	0
Justice Center	Access Control system upgrade		80,000	0	0	0	0
Justice Center	ADA-Justice Cntr Improve		75,000	0	0	0	0
Justice Center	BSER-JC Access Control		0	0	0	0	0
Justice Center	Chiller #1 Upgrade		600,000	0	0	0	0
Justice Center	Detention Electronics		2,000,000	0	0	0	0
Justice Center	Duct Cleaning		0	0	0	0	325,000
Justice Center	HVAC Distribution #1-5		306,000	0	0	0	0
Justice Center	JJC Plumbing / Piping Macerators		225,000	0	0	0	0
Justice Center	Justice Center Terminal Units		550,000	0	0	0	0
Justice Center	Justice Ctr Energy Contract		10,000	0	0	0	0
Justice Center	Kitchen Upgrades - Leak Remediation		170,000	0	0	0	0
Justice Center	Main lobby heating		35,000	0	0	0	0
Justice Center	Security Upgrade (our %)		60,000	100,000	0	0	0
Martha Washington Building	Carpet Replacement		0	0	0	0	50,000
Martha Washington Building	Domestic Water and Sanitary Replace Pipe		40,000	0	0	0	0
Martha Washington Building	Electric System Upgrade		0	0	30,000	120,000	0
Martha Washington Building	Exterior waterproofing, tuck-pointing, and window replacement		0	0	215,000	75,000	75,000
Martha Washington Building	Roof/Parapet/Coping		410,000	0	0	0	0

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Fund 2507	Capital Improvement Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
Mead Building	2nd&3rd fl lobby ht pmp		50,000	0	0	0	0
Mead Building	Duct Cleaning		0	70,000	0	0	0
Mead Building	Heat Pump Replacement		0	0	0	0	310,000
Mead Building	Interior painting		0	0	25,000	0	0
Mead Building	Roof Replace/cooling tower		0	0	30,000	310,000	0
Morrison Building	Morrison Disposition		20,000	0	0	0	0
Multnomah County Court House	ADA Courthouse Emergency Notification		45,000	0	0	0	0
Multnomah County Court House	Courthouse Restroom		80,000	0	0	0	0
Multnomah County Court House	Emergency Notice Fire Alarm		70,000	0	0	0	0
Multnomah County Court House	Fire/compliance needs		100,000	50,000	50,000	150,000	150,000
Multnomah County Court House	Room 602 Chamber/Jury		0	0	0	0	175,000
Multnomah County Inverness Jail	Air Distribution Ductwork		100,000	0	0	0	0
Multnomah County Inverness Jail	Dom HWH replacements		75,000	0	0	0	0
Multnomah County Inverness Jail	HVAC Conversion to central sys		300,000	0	0	0	0
Multnomah County Inverness Jail	Kitchen Floor Repair		290,000	0	0	0	0
Multnomah County Inverness Jail	Refurb Phase 1 Roof		0	0	0	0	500,000
Peninsula Building	Hot and Cold Water System Replace		0	0	0	40,000	0
Penumbra Kelly Building	City Water Bypass Replacement		90,000	0	0	0	0
Penumbra Kelly Building	Fire Detection/Halon - Replace		125,000	0	0	0	0
Penumbra Kelly Building	Foundation Repair		40,000	0	0	0	0
Penumbra Kelly Building	Repair SW Retaining Wall		25,000	0	0	0	0
River Patrol Columbia	Fueling system upgrade		20,000	0	0	0	0
Southeast Health Center	Duct Cleaning		0	35,000	0	0	0
Title Wave Bookstore	Seismic Renovation, Evaluation		0	0	80,000	0	0

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Fund 2507	Capital Improvement Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
Vector Control	Modular Upgrade/Permanent Status		80,000	0	0	0	0
Vector Control	Water/Sewer/Drain Upgrade		150,000	150,000	0	0	0
Walnut Park	Branch Panels		0	0	0	135,000	0
Walnut Park	Duct Cleaning		0	125,000	0	0	0
Walnut Park	HVAC		150,000	80,000	0	0	0
Wikman Building	Exterior Paint and Reseal Bricks		0	0	60,000	0	0
Wikman Building	Hot and Cold System Replace		0	0	0	25,000	0
Wikman Building	Vertical Structure, Seismic		0	0	100,000	0	0
Wikman Building	Window Replacement & Resealing		0	0	25,000	0	0
Women's Transition 1	PDC Part of Expenses		175,000	0	0	0	0
Total 2507	Capital Improvement Fund		11,254,044	3,045,571	2,968,086	3,231,169	3,419,574

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Fund 2509	Assset Preservation Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
	Wetlands Mitigation		186,000	0	0	0	0
All County Properties	A & E Build Sys Evaluations-2509		100,000	100,000	100,000	100,000	100,000
All County Properties	ADA Program		285,000	200,000	200,000	200,000	200,000
All County Properties	BCS Expense Charge		0	0	0	0	0
All County Properties	Capital Repair & Maintenance		168,000	100,000	100,000	100,000	100,000
All County Properties	Emergency Expenditures		53,260	35,333	72,615	70,660	91,264
All County Properties	Finance Charges		57,771	24,892	19,176	20,235	21,493
All County Properties	Finance Charges-CO		24,455	0	0	0	0
All County Properties	HR Charges		5,600	5,768	5,941	6,119	6,303
All County Properties	RACC 1% for Art		28,400	12,724	14,000	14,957	15,915
All County Properties	Security Upgrade (Incl Card Readers) -2509		196,000	100,000	100,000	100,000	100,000
All County Properties	UIC Upgrade Fund		25,000	25,000	25,000	25,000	25,000
All County Properties	Unappropriated Balance		1,925,000	150,000	200,000	575,000	600,000
Capitol Hill Library	Parking Lot Paving		63,000	0	0	0	0
Central Library	Carpet & Paint		0	0	0	0	100,000
Central Library	Central Library Boiler Repair		0	0	0	0	0
Central Library	Exterior sealing		0	0	0	0	350,000
Central Library	Roof Replacement		0	50,000	500,000	0	0
Central Library	Sidewalk repair		25,000	0	0	0	0
Elections Building	Abate VAT		0	0	21,000	0	0
Elections Building	Duct Cleaning		0	0	0	0	65,000
Elections Building	Elevator Installation		330,000	0	0	0	0
Elections Building	HAVA grant work		2,000,000	0	0	0	0
Elections Building	Misc. Capital Upgrades		75,000	0	0	0	0

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Fund 2509	Asset Preservation Fund		FY05	FY06	FY07	FY08	FY09
Buildings	Projects						
Gateway Children's Center Service B	Landscape & P-lot lighting		0	50,000	0	0	0
Gateway Children's Center Service B	Masonry Sealing		0	74,000	0	0	0
Gateway Children's Center Service B	Refurbish Roof		300,000	0	0	0	0
Gresham Library	Replace Roof		30,000	320,000	0	0	0
Juvenile Justice Complex	Carpet & paint		0	0	0	400,000	125,000
Juvenile Justice Complex	CMU water seal		220,000	0	0	0	0
Juvenile Justice Complex	Interior painting & carpet		50,000	0	0	0	0
Juvenile Justice Complex	Juvenile Justice walls & window sealing		20,000	0	0	0	0
Juvenile Justice Complex	Replace domestic hot water boilers		80,000	0	0	0	0
Juvenile Justice Complex	Waterproofing Phase 2		0	0	0	0	0
Mid-County Health Center	ADA-Mid County Hlth Imp		80,000	0	0	0	0
Mid-County Health Center	Duct Cleaning		0	0	32,000	0	0
Mid-County Health Center	Fire Alarm Upgrades		0	0	150,000	0	0
Mid-County Health Center	Repl HVAC		0	0	0	0	50,000
Midland Library	Carpet Replacement		50,000	0	0	0	0
Midland Library	Replace roof		0	0	0	0	50,000
Multnomah Building	Chillers		410,000	0	0	0	0
Multnomah Building	Multnomah Bldg Cooling Tower		28,900	0	0	0	0
Multnomah Building	Multnomah Bldg-hot water boilers		250,000	0	0	0	0
Multnomah Building	Multnomah Building Chilled Water Pump		22,000	0	0	0	0
Multnomah Building Garage	Auto attendant at Garage Entrance		0	0	0	75,000	0
Multnomah Building Garage	Repair leaky roof		0	50,000	200,000	0	0
North Portland Library	Duct Cleaning		0	0	0	0	15,000
Southeast Health Center	Fire Alarm Upgrades		0	150,000	0	0	0

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Buildings	Projects						
Southeast Health Center	HVAC		50,000	200,000	0	0	0
Southeast Health Center	Patient Parking Resurface		0	0	50,000	0	0
Southeast Health Center	Verticle Structure Repair		0	0	0	260,000	0
Women's Transition 1	Kitchen/Bath Plumbing		0	0	0	0	50,000
Women's Transition 1	Plumbing upgrades		50,000	0	0	0	0
Total 2509	Assset Preservation Fund		7,188,386	1,647,717	1,789,733	1,946,971	2,064,974