

**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						
Buildings			Projects	FY05	FY06	FY07	FY08	FY09
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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
	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						
Buildings	Projects	FY05	FY06	FY07	FY08	FY09	
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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Fund 2509	Assset Preservation Fund		FY05	FY06	FY07	FY08	FY09
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