

Table of Contents

Facilities Capital Projects..... 1

Transportation Capital Projects..... 4

Facilities & Property Management
CAPITAL BUDGET
Planned Facilities Capital Improvement Projects

Continuing Projects except as noted with [N] for new project

1996 Justice Bond (Fund 230)

Expand MCIJ	\$2,985,000	
[N] New Jail, A&D Treatment Center and land	\$41,260,146	
Modify Justice Center	\$2,451,703	
[N] Children's Crisis Center and land	\$3,948,151	
Justice Bond Fund 230 Total		\$50,645,000

Revenue Bond Projects (Fund 231)

Edgefield Children's Center	\$1,540,000	
[N] Oregon Food Bank Project	\$2,500,000	
[N] Port City Project	\$1,500,000	
Revenue Bond Fund 231 Total		\$5,540,000

SB 1145 Public Safety Facility Projects (Fund 232)

MCIJ Expansion, A&D Treatment Center and land	\$21,200,000	
SB1145 Public Safety Facility Projects Fund 232 Total		\$21,200,000

Lease-Purchase Fund Projects (Fund 235)

Yeon Building Annex	\$100,000	
McCoy Building, First Floor	\$514,079	
[N] North Portland Health Clinic	\$5,800,000	
[N] River Patrol	\$300,000	
[N] East County facilities & land	\$18,700,000	
[N] Multnomah Building & related moves	\$5,889,667	
[N] Libraries Projects	\$4,400,000	
[N] Santanas	\$1,100,000	
[N] Blanchard Building	\$4,600,000	
[N] Mead Deferred Maintenance	\$2,684,025	
[N] Multnomah Deferred Maintenance	\$3,800,000	
Deferred Maintenance	\$1,860,562	
Lease Purchase Project Fund 235 Total		\$49,748,333

Environmental Services

Facilities Capital Budget

1993 Library Bond (Fund 236)

Close-out Central and Midland Projects	\$50,000
Library Bond Fund 236 Total	\$50,000

1996 Library Bond (Fund 237)

Includes major renovations and Capital Maintenance at branches; 3 branches Replaced by new buildings; and land	\$22,900,000
Library Bond Fund 237 Total	\$22,900,000

Capital Improvement Program (Fund 240)

Lighting and energy efficiency projects	\$650,000
Asset Preservation Projects	\$1,418,386
Multnomah Building tenant improvements	\$1,000,000
ADA, continuing program	\$500,000
CIP cost tracking system	\$80,000
Percent for Art	\$43,250
Contingency - all projects, all funds	\$567,030
Library Foundation	\$357,000

Deferred Maintenance Projects

Courthouse exterior repair and sealing	\$242,000
Justice Center exterior repair and sealing	\$442,700
Justice Center HVAC test and balance/com	\$1,380,000
Courtroom improvements	\$212,000
Courthouse condition/feasibility studies	\$111,304
Archives expansion (county and courts)	\$245,000
Mead elevator upgrades	\$483,675
McCoy south wall asbestos & waterproofing	\$248,683
McCoy main water source	\$40,000
Kelly Building chiller replacement	\$182,824
MCCF water heater replacement	\$107,129
Animal Control large animal barn	\$50,000
Siting engineering analysis, Bridgehead	\$126,175
Commonwealth/JJC/JC Moves project	\$483,100
Yeon Re-Roof	\$400,000
MCRC Re-Roof	\$300,000
MCRC dining room floor repair	\$65,000
Animal Control TRIU medical unit room	\$75,000
Hooper Detox HVAC commissioning	\$50,000

Environmental Services

Facilities Capital Budget

State required elevator upgrades (county-wide)	\$400,000
Courthouse jail elevator repairs	\$220,000
MCRC emergency generator	\$50,000
Justice Center Re-Roof	\$625,000
Animal Control Mechanical	\$214,000
Animal Control large animal barn	\$33,000
ADA modifications	\$595,000
Walnut Park north roof	\$250,000
Jury box enlargements	\$30,000
Courthouse Pipe Replacement Program	\$37,250
Strategic Space Plan/CIP Plan	\$77,600
Ford Building utilization studies	\$68,000
Disposition Plans (GNC, Morrison, Hansen)	\$54,789
Seismic Program & Strategy	\$35,218
Project Cost Estimating Program	\$43,100
Walnut Park alley and code evaluation	\$23,150
Medical Exam HVAC Phase II	\$18,000
[N] MCRC parapet structural repair	\$75,000
[N] Edgefield drainage project	\$250,000
[N] Courthouse 6th floor file area, structural problem	\$50,000
[N] Ford Building - roof/water proofing	\$560,000
[N] Gresham Library wall repair	\$136,581
Capital Improvement Program Fund 240 Total	\$13,705,944
Grand Total 1999-2000 Projects	\$163,789,277

Transportation Capital Projects

TRANSPORTATION DIVISION

Planned Transportation Capital Improvement Projects

New Projects	Multnomah County Budgeted	Other Sources Non- Budgeted*	Total Project Cost
NW Cornelius Pass Rd @ MP2.7 Slide Repairs	\$50,000	\$400,000	\$450,000
Historic Columbia River Hwy (Kibling-Beaver Creek)	\$10,000	\$110,000	\$120,000
NE Halsey St (223rd Ave to 238th Dr) Construction	\$266,667	\$0	\$266,667
NE Halsey St (223rd Ave to 238th Dr) Right of Way	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
Subtotal	\$376,667	\$510,000	\$886,667
New Traffic Improvements			
SE Powell Valley Rd @ 257th – Intersection Construction	\$200,000	\$0	\$200,000
NE 181st Ave (I84 to Halsey) TIF Project RW Acquisition	\$313,000	\$0	\$313,000
NE 181st Ave (I84 to Halsey) TIF Project	\$100,000	\$0	\$100,000
SE Division St at Burnside Rd – Intersection Construction	\$100,000	\$0	\$100,000
SE Division St at Burnside Rd – RW Acquisition	<u>\$30,000</u>	<u>\$0</u>	<u>\$30,000</u>
Subtotal	\$743,000	\$0	\$743,000
New Bike Lanes			
NE Blue Lake Rd (223rd Ave to Marine Dr) Right of Way (Bike Fund)	\$1,000	\$0	\$1,000
NE Troutdale Rd (with City of Troutdale) (Bike Fund)	\$125,000	\$0	\$125,000
Bike Loop Detectors (Bike Fund)	\$10,000	\$0	\$10,000
Match for Future Bike Projects (Bike Fund)	<u>\$51,304</u>	<u>\$0</u>	<u>\$51,304</u>
Subtotal	\$187,304	\$0	\$187,304
Total New Projects	\$1,306,971	\$510,000	\$1,816,971
Carryover Projects			
N.E. 207th (Halsey St to Ankeny St) Construction	\$302,271	\$1,300,000	\$1,602,271
N.E. 238th at Halsey St Intersection Construction	\$215,275	\$325,000	\$540,275
NW Rocky Pt. Rd. (US30 to Skyline Blvd) Slide Repairs	\$67,349	\$588,435	\$655,784
SE Division Dr/Stark St/Halsey St Slide Repairs	\$25,043	\$218,803	\$243,846
NE 223rd Ave at Halsey St. - Landscape construction	\$15,000	\$0	\$15,000
NE Glisan St (400'E of 223 to 3400'E of 223rd) Retainage	\$10,000	\$0	\$10,000
Traffic Signal Coordination & Optimization, Phase 2 A PE	\$20,000	\$147,000	\$167,000
Traffic Signal Coordination & Optimization, Phase 2 B PE	\$68,105	\$0	\$68,105
Traffic Signal Coordination & Optimization, Phase 2 A Const	\$47,605	\$352,081	\$399,686
NW Cornelius Pass Rd @ MP3 Ph3 - Slide Repairs	\$170,000	\$1,485,307	\$1,655,307
NW Cornelius Pass Rd @ 14106- Slide Repairs	\$25,000	\$0	\$25,000
NW Gilkison Rd Culvert Replacement	\$100,000	\$0	\$100,000
SE Butler Rd Culvert Replacement	\$15,000	\$0	\$15,000
SE 317th Ave Culvert Replacement	\$15,000	\$0	\$15,000
Latourell Rd Slide Repairs	\$45,000	\$0	\$45,000

Environmental Services

Transportation Capital Budget

	Multnomah County Budgeted	Other Sources Non- Budgeted*	Total Project Cost
SE 182nd Ave at Powell Blvd – Intersection Construction	\$350,000	\$0	\$350,000
SE 182nd Ave at Powell Blvd – RW Acquisition	\$125,000	\$0	\$125,000
SE 257th at Orient Dr. PE	\$250,000	\$0	\$250,000
SE 257th at Orient Dr - RW Acquisition	\$200,000	\$0	\$200,000
SE 257th Dr at Orient Dr - Construction	\$2,100,000	\$0	\$2,100,000
Debt Service for SE 257th Dr at Orient Dr	<u>\$52,735</u>	<u>\$0</u>	<u>\$52,735</u>
Total Carryover Projects	\$3,916,112	\$3,116,626	\$7,032,738
GRAND TOTAL 1999-2000 TRANSPORTATION CAPITAL PROJECTS	\$5,223,083	\$3,626,626	\$8,849,709

Planned Willamette River Bridge Capital Improvement Projects

New Projects	Multnomah County Budgeted	Other Sources Non- Budgeted*	Total Project Cost
Broadway Bridge West Ramp Lighting Rehabilitation/Sidewalk Repairs	\$220,000	\$703,000	\$923,000
Broadway Bridge Phase 1 & 3 Mechanical/Machinery Rehabilitation PE	\$50,000	\$220,000	\$270,000
Morrison Bridge / Broadway Bridge Construction Engineering	\$221,759	\$887,000	\$1,108,759
Hawthorne Bridge East Ramp Bent Strengthening	\$50,000	\$450,000	\$500,000
Morrison Bridge East Ramp Bent Strengthening/Deck Repairs PE	\$75,000	\$543,000	\$618,000
Miscellaneous Small Improvements	\$50,000	\$0	\$50,000
Miscellaneous On-going Repairs As Needed	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
Total New Projects	\$716,759	\$2,803,000	\$3,519,759
Carryover Projects			
Hawthorne Bridge Deck Replacement and Painting Const	\$10,000	\$0	\$10,000
Hawthorne Bridge Phase 2	\$10,000	\$0	\$10,000
Hawthorne Bridge Transition Structure Replacement	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>
Total Carryover Projects	\$30,000	\$0	\$30,000
GRAND TOTAL 1999-2000 WILLAMETTE RIVER BRIDGE CAPITAL PROJECTS	\$746,759	\$2,803,000	\$3,549,759

* Non-Budgeted: Project revenue (e.g., Federal Aid Authorization) that does not enter Multnomah County finance system.

