

Capital Budget Summary

FY 2008 Capital Budget

Below is a summary of FY 2008 Multnomah County Capital Budget, listed by Program Offer. Specific project lists with operating impacts will be provided in the Adopted Budget.

Offer 72038 – Assessment & Taxation & Recording Systems Upgrade

Replaces current information system. Updates and adds additional functionality to the County's property tax valuation, assessment, tax collection and recording functions.

- \$9,150,000 Complete project

Offer 72049 Facilities Capital Improvement Program

FY 2008 Capital Improvement Fund Program assembled from the County's Five Year Capital Improvement Plan.

- \$37,080,221 Capital Program

Offer 72051 Facilities Asset Preservation Program

FY 2008 Asset Preservation Fund Program assembled from the County's Five Year Capital Improvement Plan.

- \$5,298,274 Capital Program

Offer 72054- Facilities Courthouse Plan

Program includes: Disposition of two County properties, unencumbering the selected site by removing the West Hawthorne Bridge Ramp, rezoning the site for expanded height and Floor Area Ratio, creating a tunnel through the Two Main Place property, creating a conceptual design for the new building, putting \$3.6 million into the existing historic structure to keep it operating for 5 years, moving the Downtown Motor Pool, completion of public permit process, construction of the new courthouse, and seismically upgrading the Justice Center.

- \$25,000.000 Capital Program

Offer 72055 – Facilities Asset Preservation Loan Repayment

Program repays FY 2003 loan made from the Asset Preservation Fund to the County General Fund. Funds will be used for future capital projects.

- \$1,500,000 Capital Program

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Offer 72089 Public Safety Bond Fund (1996 Levy) – Completion of Bond Fund Program Projects

Projects to be completed in FY 2008 - Total Fund \$685,606:

- Second Floor Railing Improvements – Detention Center \$465,000
- Second Floor Railing Improvements – Inverness Jail \$35,000
- Digital Recording System at Inmate Booking Facility \$100,000
- Fund Contingency \$85,606

Offer 91017 Transportation Capital

Capital improvement projects on County owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads and Bicycle/Pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system. Specific project lists will be included in FY 2008 Adopted Budget. Funds shown below are for County funds only, not including funds from other jurisdictions or partners.

- \$8,422,600 Road Fund Capital Improvements
- \$524,000 Bike Fund Capital Program
- \$11,982,326 Bridge Fund Capital Projects for FY 2008