

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Capital Asset Management**

Financial Planning Use  
**Attachment 2**  
**Resolution 24-5430**

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
						CIP	Change Request	CIP Amended	CIP Amended	CIP Amended	CIP Amended	
Y	70001	Agency-Wide Motor Pool	579000	618	00434	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Y	MRC035	MRC: Solar Panels	579000	618	00434	-	500,000	500,000	-	-	-	-
Y	70001P	Fleet: Parks	579000	617	03310	-	200,000	200,000	-	-	-	-
N	8R328	Electrical Vehicle Infrastructure	579000	550	55999	140,000	60,000	200,000	-	-	-	-
N	PSTBD052	MRC Laminate Sills	526100	618	00434	200,000	(200,000)	-	-	-	-	
N	PSTBD038	MRC PV System	579000	618	00434	75,000	(75,000)	-	-	-	-	
N	MRC030	MRC Storm Water	526100	618	00434	-	200,000	200,000	-	-	-	
N	MRC018	MRC Plaza and Parking Areas	526010	618	00434	-	1,451,348	1,451,348	-	-	-	

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Visitor Venue - OCC**

Financial Planning Use  
**Attachment 3**  
**Resolution 24-5430**

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
						CIP	Change Request	CIP Amended	CIP Amended	CIP Amended	CIP Amended	CIP Amended
N	8R223C	Waterproofing: Rain Garden Exterior & Parking Garage & SW Exterior Doors/Stairs	579000	550	55999	\$ -	\$ 870,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -
N	8R085	Website Redesign & Drupal Platform	579000	550	55999	175,000	34,000	209,000	53,000	-	-	-
N	8R298	Integrated Door Access Controls/Door Replacement	579000	550	55999	-	350,000	350,000	1,000,000	640,000	-	-
N	8R302	Lighting: Lobbies, Pre functions, Exterior LED Retrofits	579000	550	55999	1,000,000	(940,000)	60,000	-	-	-	-
N	8R330	Loading Dock Bay Concrete Repair	579000	550	55999	125,000	(125,000)	-	100,000	350,000	-	-
N	8R306	Main Entrance Safety Enhancements	579000	550	55999	500,000	(150,000)	350,000	-	-	-	-
N	8N109	Neighborhood Mural (prior name was Alb Neighborhood Muriel)	579000	550	55999	100,000	(39,000)	61,000	-	-	-	-

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Parks and Nature**

Financial Planning Use

Attachment 4

Resolution 24-5430

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
					CIP	Change Request	CIP Amended	CIP Amended	CIP Amended	CIP Amended	CIP Amended
Y	GF142	Glendoveer Rnge Net Replace	579000	360	\$ -	\$ 181,000	\$ 181,000	\$ -	\$ -	\$ -	\$ -
N	GF159	VonEbert siding/paint/patio	579000	163	181,000	219,000	400,000	-	-	-	-
N	G07052	West Council Creek Village Stream Stabilization	579000	352	200,000	66,465	266,465	-	-	-	-
N	G48015	Sohler Stream Stabilization	579000	352	132,000	(132,000)	-	-	-	-	-
Y	LR168	Roberts Bridge Stream Restoration	579000	352	-	195,000	195,000	-	-	-	-
Y	LR203	Sandy River Restoration Project	579000	352	-	125,000	125,000	-	-	-	-
N	LR230	Beaver Creek Stream Restoration	579000	352	-	22,000	22,000	-	-	-	-
N	LR481	Coffee Lake Wetlands Vegetation	579000	352	650,000	(500,000)	150,000	-	-	-	-
Y	LR484	Coffee Lake Wetlands Construction	579000	352	-	375,000	375,000	-	-	-	-
N	LR520	Quamash Prairie McFee Creek Crossing	579000	352	120,000	40,000	160,000	-	-	-	-
Y	LR821	Richardson Creek Restoration Ph. 2	579000	352	-	30,000	30,000	-	-	-	-
N	PBL009	BL Curry Bldg Replacement/Operations Facility	579000	352	2,516,466	588,534	3,105,000	-	-	-	-
N	PBL014	Blue Lake Water System Phase 2	579000	352	-	167,000	167,000	-	-	-	-
N	PBL015	Blue Lake Sanitary System	579000	352	654,714	(514,714)	140,000	-	-	-	-
N	PBL016	Blue Lake Pier Demolition/Rehab	579000	352	-	132,000	132,000	-	-	-	-
N	PGO001	Graham Oaks ADA T-Plan Improvements	579000	352	-	65,000	65,000	-	-	-	-
N	POX012	Oxbow Potable Water Distribution	579000	352	820,000	(470,000)	350,000	-	-	-	-
N	POX014	Oxbow Horizontal Drainage Improvements	579000	352	500,000	(300,000)	200,000	-	-	-	-
N	POX021	Oxbow Welcome Center Water System	579000	352	600,000	(268,000)	332,000	-	-	-	-
Y	POX023	Oxbow Drainage Improvements	579000	352	-	125,000	125,000	-	-	-	-
N	PTR001	St. Johns Prairie Trail	524000	352	500,000	(500,000)	-	-	-	-	-

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Visitor Venue - P5**

Financial Planning Use  
**Attachment 5**  
**Resolution 24-5430**

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
						CIP	Change Request	CIP Amended	CIP Amended	CIP Amended	CIP Amended	CIP Amended
N	8R263	ASCH Roof & Drains	579000	554	58999	4,500,000	1,065,000	\$ 5,565,000	\$ 750,000	\$ -	\$ -	\$ -
N	8R338	ASCH Housing Lighting & Controls	579000	554	58999	-	-	-	-	-	-	-
N	8R280	ASCH LED House Lights	579000	554	58999	100,000	141,000	241,000	-	-	-	-
N	8R272	ASCH Family Restrooms	579000	554	58999	300,000	(300,000)	-	-	-	-	-
N	8R337	Winni Floor Renovation	579000	554	58999	-	-	-	-	-	-	-

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Waste Prevention & Environ. Services**

Financial Planning Use  
**Attachment 6**  
**Resolution 24-5430**

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
						Adopted CIP	Change Request	Amended CIP	CIP Amended	CIP Amended	CIP Amended	CIP Amended
No	SJL009	SJL Immediate Bridge Repairs	579000	536	34100	\$ 150,000	\$ 150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
No	SSJ008	SJL Office Relocation	579000	536	34100	150,000	30,000	180,000	-	-	-	-
No	SWS004	Integrated Garbage & Recycling Data System (SWIS)	579000	536	34100	-	300,000	300,000	-	-	-	-
No	SSJ007	SJL Stormwater Facility Improvements	579000	536	34100	-	175,000	175,000	-	-	-	-
No	70001S	Fleet: RSF	579000	536	34100	-	455,000	455,000	-	-	-	-
No	SMC011	MCS Bay 4 Improvements for Organics	579000	536	34100	-	400,000	400,000	-	-	-	-
No	SMS006	MSS New Office & Breakroom	579000	536	34100	-	430,000	430,000	-	-	-	-
No	SWR004	MCS MSS POS system upgrade plus hardware	579000	536	34100	-	22,500	22,500	-	-	-	-
Yes	CEN052	MCS Trommel	579000	536	34100	-	350,000	350,000	-	-	-	-
No	SMS006	MSS New Office & Breakroom	579000	534	34100	1,150,000	570,000	1,720,000	-	-	-	-
No	SMC028	MCS - Safe Roof Access	579000	534	34100	700,000	(453,000)	247,000	-	-	-	-
No	CEN049	MCS Bay 3 Concrete Floor	579000	534	34100	500,000	(500,000)	-	-	-	-	-
No	SWR004	MCS MSS POS system upgrade plus hardware	579000	534	34100	450,000	(22,500)	427,500	-	-	-	-
No	SMC027	MCS Stormwater System Replacement	579000	534	34100	100,000	100,000	200,000	-	-	-	-
No	STH034	MSS Pond Stormwater - Phase II	579000	534	34100	-	150,000	150,000	-	-	-	-
No	STH036	MSS Traffic Portable Small Building	579000	534	34100	-	200,000	200,000	-	-	-	-
No	SMC035	MCS Fire Suppression System	579000	534	34100	-	100,000	100,000	-	-	-	-
No	SMS008	MSS Transport Scale Replacement	579000	534	34100	-	750,000	750,000	-	-	-	-
No	CEN050	MCS Push Wall Repair	579000	534	34100	-	400,000	400,000	-	-	-	-

**Budget Amendment for FY2024-25**  
**Capital Improvement Plan (CIP) Detail Changes**  
**Visitor Venue - Oregon Zoo**

Financial Planning Use  
**Attachment 7**  
**Resolution 24-5430**

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25			FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
						CIP	Change Request	CIP Amended	CIP Amended	CIP Amended	CIP Amended	CIP Amended
N	ZOO160	Polar-Growlers-Elephants Plaza Structure	579000	325	20000	\$ 1,000,000	\$ (500,000)	\$ 500,000	\$ -	\$ -	\$ -	\$ -
N	ZOO156	Giftshop/Goat & Black Bear Solar/Roof/HVAC, formerly known as "Cascade Crest Solar Panels"	526100	326	20000	200,000	600,000	800,000	-	-	-	-
N	ZOO157	Cascade Crest Modernization	526100	326	20000	250,000	5,750,000	6,000,000	-	-	-	-
N	ZOO158	Emergency Power Resiliency	526100	326	20000	250,000	(250,000)	-	-	-	-	-
Y	70001Z	Purchase 2 EVs to replace most polluting vehicles	526100	326	20000	-	100,000	100,000	-	-	-	-
Y	ZB2405	Zoo Front Entrance Plaza	579000	321	27000	-	900,000	900,000	-	-	-	-
Y	ZB2406	Annex Office Space Remodel	579000	321	27000	-	300,000	300,000	-	-	-	-