Mid-Year Budget Amendment for FY2022-23
Capital Improvement Plan (CIP) Detail Changes
Visitor Venue - OCC

Attachment 2
Resolution 23-5311

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2022-23			FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			Notes (i.e delay/cancel other projects, contingency)
						CIP	Change Request*	CIP Amended	CIP	Change Request	CIP Amended	CIP	Change Request	CIP Amended	CIP	Change Request	CIP Amended	CIP	Change Request	CIP Amended	
N	8R222	Tower/Crown Glazing	579000	550	55950	1,650,000	(650,000)	1,000,000	-	650,000	650,000	-	-	-	-	-	-	-	-	-	
N	OCCTBD87	Food & Beverage Programming: Planning & Design	579000	550	55950	300,000	(225,000)	75,000	1,950,000	-	1,950,000	-	-	-	-	-	-	-	-	-	
N	85113b	Food & Beverage: Combi Oven Replacement	579000	550	55950	-	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-	-	
N	8N100	Performance Stage Stair Units	579000	550	55950	125,000	13,000	138,000	-	-	-	-	-	-	-	-	-	-	-	-	
N	OCC18	OCC - Integrated Door Access Controls	579000	550	55950	40,000	20,000	60,000	725,000	-	725,000	-	-	-	-	-	-	-	-	-	
N	8R250	OCC Waterproof:LoadDock&PPLV	579000	550	55950	-	600,000	600,000	775,000	(775,000)	-	-	-	-	-	-	-	-	-	-	
Y	8R032	CCTV: Camera Adds (Parking, Exterior, Lobbies)	579000	550	55950	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	
Y	8R304	Public Safety Front of House Programming	579000	550	55950	-	150,000	150,000	-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	
Y	8R299	Network Head End System Infrastructure Upgrade	579000	550	55950	-	375,000	375,000	-	-	-	-	-	-	-	-	-	-	-	-	
N	8R223C	Waterproofing: Rain Garden & Parking Garage & SW Exterior project	579000	550	55950	-	150,000	150,000	-	1,845,000	1,845,000	40,000	(40,000)	-	950,000	(950,000)	-	-	-	-	
Y	8R301	Compactor Replacement (Landfill, Recycle, Compost)	579000	550	55950	-	185,000	185,000	-	-	-	-	-	-	-	-	-	-	-	-	