

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

Financial Planning Use

Attachment 2

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	MRC018	MRC Plaza and Parking Areas	579000	618	00434	1,451,348	(145,000)	1,306,348
N	MRCA04	MRC ADA Projects	579000	618	00434	-	145,000	145,000

Budget Amendment for FY2024-25
Capital Improvement Plan (CIP) Detail Changes
Information Technology and Records Management

Financial Planning Use

Attachment 3

Resolution 25-5494

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	I4006E	Redundant Internet Connection	579000	616	00441	170,000	40,000	210,000
N	ISTBD33	OCC Printers	520110	616	00441	80,000	(40,000)	40,000

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

Visitor Venue - OCC

Financial Planning Use

Attachment 4

Resolution 25-5494

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	8R223C	Waterproofing: Rain Garden Exterior & Parking Garage & SW Exterior Doors/Stairs	579000	550	55999	\$ 870,000	\$ 270,000	1,140,000
N	8R300	Reoccurring: IT Infrastructure Investment	579000	550	55999	\$ 200,000	\$ 78,000	278,000
N	8R304	Public Safety Front of House Programming	579000	550	55999	\$ 2,400,000	\$ (348,000)	2,052,000

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

Visitor Venue - Oregon Zoo

Financial Planning Use

Attachment 5

Resolution 25-5494

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	ZB2406	Zoo Front Entrance Plaza (correcting proj #)	579000	321		300,000	600,000	900,000
N	ZB2405	Annex Office Space Remodel (correcting proj #)	579000	321		900,000	(600,000)	300,000
Y	ZOO155	Cascade Crest Grill Refresh	579000	326		-	700,000	700,000
N	ZG0009	Jonsson Center Modernization	579000	325		250,000	341,000	591,000

Approved to Adopted Budget Amendment for FY2024-25
Capital Improvement Plan (CIP) Detail Changes

Parks and Nature

Financial Planning Use

Attachment 6

Resolution 25-5494

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	CEM010	Lone Fir Memorial Garden	5790000	352	03450	150,000	100,000	250,000
N	G02147	Smull Stream Stabilization	579000	352	02740	70,000	33,200	103,200
N	G07052	West Council Creek Village Stream Stabilization	579000	352	02740	266,465	3,535	270,000
N	G18015	Meyers Quarry Stabilization	579000	352	02740	125,000	102,500	227,500
N	LR520	Quamash Prairie McFee Creek Crossing	579000	352	02740	160,000	80,000	240,000
N	LR652	North Fork Deep Creek Restoration	579000	352	02740	50,000	125,000	175,000
N	LR155	Fern Hill Forest Stream Restoration	525000	165	03210	60,000	10,000	70,000
N	LR147	Fern Hill Forest Oak Woodland Restoration	525000	165	03210	-	526,500	526,500
N	LR484	Coffee Lake Wetlands Construction	579000	352	02740	375,000	443,950	818,950
N	PBL017	Blue Lake Irrigation Pump House	579000	352	03450	450,000	(100,000)	350,000

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

Financial Planning Use

Attachment 7

Resolution 25-5494

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2024-25		
						CIP	Change Request*	CIP Amended
N	SWR004	MCS MSS POS system upgrade plus hardware	579000	534	34100	427,500	150,000	577,500
N	CEN050	MCS Push Wall Repair	579000	534	34100	400,000	(150,000)	250,000