

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

Non-departmental

**Exhibit C
Resolution No. 26-5553**

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	01702	ERP Stage II	612	900,000		900,000
Y	01703	ERP Implementation	612	-	4,700,000	4,700,000
Total Non-departmental				900,000	4,700,000	5,600,000

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes
Capital Asset Management**

**Exhibit C
Resolution No. 26-5553**

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	MRC034	MRC Single-User Restrooms	618	834,000		834,000
N	MRC035	MRC Rooftop Solar Array	618	400,000		400,000
N	MRC036	MRC Underground Parking Painting & Striping	618	250,000	(250,000)	-
N	MRCA00	MRC Campus ADA Upgrades	618	150,000	(150,000)	-
N	70001	Agency-wide motor pool	618	100,000		100,000
Y	MRC027	MRC EV and Electrical Upgrades	612	100,000		100,000
Y	MRC027	MRC EV and Electrical Upgrades	618	50,000		50,000
Y	MRCA06	MRC Daycare ADA Ramp	618	-	150,000	150,000
Y	MRC033	MRC Plaza Landscaping	618	-	435,000	435,000
Total Capital Asset Management				1,884,000	185,000	2,069,000

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

Visitor Venue - OCC

Exhibit C

Resolution No. 26-5553

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	8R298	Integrated Door Access Controls & Door Replacement	550	578,000		578,000
N	8R342	Facility Condition Assessment	550	700,000	(200,000)	500,000
N	8R332	EST 4 Fire Alarm System Upgrade	550	585,000		585,000
N	85113C	OCC F&B Levy Cap Investment: Design & Projects	550	575,000		575,000
N	8R329	Holladay Lobby Exterior Door Threshold & Waterproofing	550	275,000	(77,000)	198,000
N	8R339	Kitchen Hot Water Piping	550	-		-
N	8R085	Website Redesign & Drupal Platform Upgrade	550	53,000	72,000	125,000
Y	8R304	Public Safety Front of House Programming	550	225,000		225,000
Y	8R306	Safety MLK & Holladay Entrance	550	200,000		200,000
Y	8R331	Technology Office & MDF Space Renovation	550	95,000		95,000
Y	85113A	F&B: Orbit Market Remodel	550	52,000		52,000
Y	8R223C	OCC Waterproof: Rain Garden	550	30,000	5,000	35,000
Y	8R328	Electrical Vehicle Infrastructure	550	-	200,000	200,000
Total OCC				3,368,000	-	3,368,000

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

**Exhibit C
Resolution No. 26-5553**

Parks and Nature

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
Y	LR680	Dairy-McKay Confluence Restor	526000	165	230,000		230,000
N	LR147	Fern Hill Forest Stream & Savana Restoration	579000	165	271,000		271,000
N	LR155	Fern Hill Forest Stream Restoration	579000	165	270,000		270,000
N	LR067	LowerClear Creek Rest Ph2	579000	165	5,000		5,000
N	LR804	Weber Farm Stream Stabilization	579000	165	45,560		45,560
N	LR230	Beaver Creek Stream Restoration	579000	352	15,000		15,000
N	PBL011	Blue Lake Park Renovation	579000	352	500,000		500,000
N	G18068	Clackamas River Target Area Stabilization	579000	352	-		-
N	LR481	Coffee Lake Wetlands Planting	579000	352	480,000		480,000
N	LR484	Coffee Lk Crk Wetland Construc	579000	352	885,000		885,000
N	G18068	Eagle Creek Stabilization	579000	352	1,367,000		1,367,000
N	PFM002	Farmington Paddle Launch Accessibility Improvements	579000	352	225,000		225,000
Y	G21025	Fowler Road Stabilization	579000	352	177,000		177,000
Y	PGO001	Graham Oaks Accessibility Improvements	579000	352	125,455		125,455
Y	G11049	Laurelwood Fence Stabilization	579000	352	75,000		75,000
N	CEM010	Lone Fir Memorial	579000	352	-		-
N	CEM015	Lone Fir Memorial % for Art allocaiton	579000	352	95,465		95,465
N	BA020	Marine Drive Trail	579000	352	2,000,000		2,000,000
N	G18015	Meyers Quarry Stabilization Project	579000	352	450,000		450,000
Y	LR817	Mount Scott Creek Restoration	579000	352	122,000		122,000
N	TEMP98	Natural Areas Acquisition	579000	352	10,000,000		10,000,000
N	LR652	North Fork Deep Creek Rest. Capital	579000	352	275,000		275,000
N	POX023	Oxbow Drainage Improvements	579000	352	75,000		75,000
N	POX014	Oxbow Horizontal Drainage - Roadway Improvements	579000	352	200,000		200,000
N	POX012	Oxbow Potable Water System	579000	352	150,000		150,000
N	POX024	Oxbow Pump House Renovation	579000	352	122,000		122,000
N	POX021	Oxbow Welcome Center Water Distribution System	579000	352	1,983,306		1,983,306
N	LR520	Quamash Prairie McFee Creek Crossing	579000	352	60,000		60,000
N	LR821	Richardson Ck Rest Ph2	579000	352	70,000		70,000
N	G18055	Richardson Creek Pond Stabilization	579000	352	262,050		262,050
N	LR168	Roberts Bridge Stream Restoration	579000	352	5,000		5,000
N	LR203	Sandy River Restoration Project	579000	352	350,000		350,000
N	CEM010	Wave of Flowers - Lone Fir Memorial	579000	352	3,450,000		3,450,000
N	PWC002	Willamette Cove Remedial Design Remedial Action	579000	352	75,000		75,000
N	GF158	Glendoveer Cart Path Paving	579000	360	1,305,000		1,305,000
N	70001P	Fleet : PARKS	574500	617	320,000		320,000
Y	POP008	Gleason Dock Repairs	526000	617	370,000		370,000
Y	PEQUIP	PN Major Equipment	526000	617	500,000		500,000
Y	LR666	Multnomah North Channel Restoration	579000	352	-	150,000	150,000
Y	G63001	Knights Bridge Farm Tree/Shrub Stabilization	579000	352	-	480,000	480,000
Y	LR417	St. Johns Prairie Phase 4	579000	165	-	126,700	126,700
Total Parks and Nature					26,910,836	756,700	27,667,536

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

Visitor Venue - P5

Exhibit C

Resolution No. 26-5553

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	8R263	P5 ASCH Roof Drains	554	850,000	(135,000)	715,000
N	85115	P5 - F&B Renewal and Replacement	554	400,000	(185,000)	215,000
N	8R347	Keller FOH Elevators Upgrade	554	350,000	(100,000)	250,000
N	8R348	P5 Website - Drupal upgrade	554	250,000		250,000
N	8R349	ASCH Rigging Upgrade	554	250,000		250,000
N	8R350	ASCH gas boiler replacements	554	40,000	(40,000)	-
Y	8R338	ASCH house lighting controls	554	-	245,000	245,000
Y	8R271	Newmark House PA Replacement	554	-	25,000	25,000
Y	8R360	ASCH N Annex Air Supply Unit	554	-	40,000	40,000
Y	8R361	ASCH Chiller Project	554	-	150,000	150,000
Total P'5				2,140,000	-	2,140,000

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

Oregon Zoo

Exhibit C

Resolution No. 26-5553

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	ZB2407	Coastal Shores	321	1,000,000		1,000,000
N	ZB2405	Front Entry Plaza / Polar Plaza	321	-		-
N	ZB2406	Zoo Plazas	321	11,700,000		11,700,000
N	ZOO156	Cascade Crest Solar Panels	325	1,300,000		1,300,000
N	ZOO161	Children's Museum Property Acquisition	325	-		-
N	ZOO161	Children's Museum Property Acquisition & Structure Demo	325	3,000,000		3,000,000
N	ZOO156	Giftshop/Goat & Black Bear Holding Solar, Roof and HVAC	325	-		-
N	ZG0009	Jonsson Center Modernization	325	2,660,000	310,000	2,970,000
N	ZOO160	Polar-Growlers-Elephants Plaza Structure	325	-		-
N	ZOO157	Cascade Crest Modernization	326	900,000		900,000
N	ZRW215	East Campus Generator Replacement	326	200,000		200,000
N	ZRW215	Round House Generator Replacement	326	-		-
Y	ZOO166	Animal Care Renovation	325	250,000		250,000
Y	ZOO164	Aviary Café Modernization	325	250,000		250,000
Y	ZOO165	Electric Train Acquisition	325	250,000		250,000
Y	ZRW401	EV Facility Upgrades	325	300,000		300,000
Y	ZOO154	POS	325	100,000	120,000	220,000
Total Oregon Zoo				21,910,000	430,000	22,340,000

**Supplemental Budget for FY2025-26
Capital Improvement Plan (CIP) Detail Changes**

Waste Prevention & Environ. Services

**Exhibit C
Resolution No. 26-5553**

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Revised	March Supplemental	FY 2025-26 CIP Revised
N	CEN054	MCS Organics Depackager	536	500,000		500,000
N	SMC028	MCS - Safe Roof Access	534	1,600,000		1,600,000
N	SWR005	Camera hardware replacement (All - both stations)	534	750,000		750,000
N	RID004	RID Bldg Improvements Phase 2	536	150,000		150,000
N	STH048	MSS Bay 2 Concrete Floor	534	500,000	205,000	705,000
N	SJL009	SJL Immediate Bridge Repairs	536	500,000		500,000
N	SWS006	BI Advancement	536	400,000	(200,000)	200,000
N	SSJ003	SJL Bridge Replacement	536	300,000	(300,000)	-
N	SMC027	MCS Stormwater System Replacement	534	330,000		330,000
N	CEN046	MCS Transfer Bldg Elec Upgrade	534	200,000	(150,000)	50,000
N	STH034	MSS Pond Stormwater - Phase II	534	200,000	(170,000)	30,000
N	70001S	Fleet: Solid Waste	536	150,000		150,000
N	70001S	Fleet: Solid Waste	534	-		-
N	SWR008	HHW Shipping Database Repl	536	50,000		50,000
N	SWR007	VSQG Program Upgrade/Repl	536	50,000		50,000
N	CEN053	MCS Bay 1 Concrete Floor	534	600,000	615,000	1,215,000
N	STH036	MSS Traffic Portable Small Building	534	420,000		420,000
N	SMS006	MSS New Office & Breakroom	534	1,060,800		1,060,800
N	SMS006	MSS New Office & Breakroom	536	265,200		265,200
N	SMC035	MCS Fire Suppresion System	534	100,000		100,000
N	STH035	MSS Pit Wall Repair Phase 1	534	100,000		100,000
N	SSJ008	SJL Gate & Security Improvements	536	100,000		100,000
Total Waste Prevention and Environmental Services				8,326,000	-	8,326,000