

Budget Amendment for FY2025-26

Capital Improvement Plan (CIP) Detail Changes

Capital Asset Management

Attachment 2

Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
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
Total Capital Asset Management				1,734,000	150,000	1,884,000

Budget Amendment for FY2025-26**Capital Improvement Plan (CIP) Detail Changes****Information Technology****Attachment 3****Resolution No. 25-5533**

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	I9017E	EMC (File Storage) Replacement*	616	475,000		475,000
N	65200	IMS - Network Management	616	256,265		256,265
N	I9015E	Camera Platform Core Replacement	616	250,000		250,000
N	I3015U	Website Refresh	616	200,000	218,000	418,000
N	I4005E	Colocation Project-capital component	616	200,000		200,000
N	I9016E	Datacenter UPS battery protection platform upgrade*	616	140,000		140,000
N	I9014E	Migrate Zoo data center	616	135,000		135,000
Y	I4007I	TF Modeling Storage	616	-	225,000	225,000
Y	I4006E	Redundant internet connection	616	-	108,000	108,000
Total Information Technology				1,656,265	551,000	2,207,265

Budget Amendment for FY2025-26

Capital Improvement Plan (CIP) Detail Changes

Visitor Venue - Expo

Attachment 4

Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	85114	Expo - F&B Facility Renewal and Replacement	556	478,537		478,537
N	8N106	Metro Outfalls Decommissioning	556	10,000		10,000
Y	8N168	Expo D&E Sports Infrastructure	556	-	2,000,000	2,000,000
Total Expo				488,537	2,000,000	2,488,537

Budget Amendment for FY2025-26**Capital Improvement Plan (CIP) Detail Changes****Visitor Venue - OCC****Attachment 5****Resolution No. 25-5533**

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	8R298	Integrated Door Access Controls & Door Replacement	550	1,000,000	(422,000)	578,000
N	8R342	Facility Condition Assessment	550	700,000		700,000
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		275,000
N	8R339	Kitchen Hot Water Piping	550	180,000	(180,000)	-
N	8R085	Website Redesign & Drupal Platform Upgrade	550	53,000		53,000
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	30,000
Total OCC				3,368,000	-	3,368,000

Budget Amendment for FY2025-26

Capital Improvement Plan (CIP) Detail Changes

Parks and Nature

Attachment 6

Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	March Amendment	June Amendment	FY 2025-26 CIP Amended
Y	LR680	Dairy-McKay Confluence Restor	165	-	230,000			230,000
N	LR147	Fern Hill Forest Stream & Savana Restoration	165	250,653	20,347			271,000
N	LR155	Fern Hill Forest Stream Restoration	165	428,000	(158,000)			270,000
N	LR067	LowerClear Creek Rest Ph2	165	5,000				5,000
N	LR804	Weber Farm Stream Stabilization	165	60,000	(14,440)			45,560
N	LR230	Beaver Creek Stream Restoration	352	15,000				15,000
N	PBL011	Blue Lake Park Rennovation	352	500,000				500,000
N	G18068	Clackamas River Target Area Stabilization	352	790,000	(790,000)			-
N	LR481	Coffee Lake Wetlands Planting	352	400,000	80,000			480,000
N	LR484	Coffee Lk Crk Wetland Construc	352	830,000	55,000			885,000
N	G18068	Eagle Creek Stabilization	352	-	1,529,000			1,529,000
N	PFM002	Farmington Paddle Launch Accessibility Improvements	352	225,000				225,000
Y	G21025	Fowler Road Stabilization	352		177,000			177,000
Y	PGO001	Graham Oaks Accessibility Improvements	352		125,455			125,455
Y	G11049	Laurelwood Fence Stabilization	352		75,000			75,000
N	CEM010	Lone Fir Memorial	352	2,450,000	(2,450,000)			-
N	CEM015	Lone Fir Memorial % for Art allocaiton	352	90,000	5,465			95,465
N	BA020	Marine Drive Trail	352	4,742,792	(2,742,792)			2,000,000
N	G18015	Meyers Quarry Stabilization Project	352	450,000				450,000
Y	LR817	Mount Scott Creek Restoration	352		122,000			122,000
N	TEMP98	Natural Areas Acquisition	352	10,000,000				10,000,000
N	LR652	North Fork Deep Creek Rest. Capital	352	350,000	(75,000)			275,000
N	POX023	Oxbow Drainage Improvements	352	75,000				75,000
N	POX014	Oxbow Horizontal Drainage - Roadway Improvements	352	200,000				200,000
N	POX012	Oxbow Potable Water System	352	100,000	50,000			150,000
N	POX024	Oxbow Pump House Renovation	352	50,000	72,000			122,000
N	POX021	Oxbow Welcome Center Water Distribution System	352	1,325,000	658,306			1,983,306
N	LR520	Quamash Prairie McFee Creek Crossing	352	531,600	(471,600)			60,000
N	LR821	Richardson Ck Rest Ph2	352	70,000				70,000
N	G18055	Richardson Creek Pond Stabilization	352	150,000	112,050			262,050
N	LR168	Roberts Bridge Stream Restoration	352	10,000	(5,000)			5,000
N	LR203	Sandy River Restoration Project	352	250,000	100,000			350,000
N	CEM010	Wave of Flowers - Lone Fir Memorial	352	-	3,450,000			3,450,000
N	PWC002	Willamette Cove Remedial Design Remedial Action	352	75,000				75,000
N	GF158	Glendoveer Cart Path Paving	360	100,000	1,205,000			1,305,000
N	70001P	Fleet : PARKS	617	320,000				320,000
Y	POP008	Gleason Dock Repairs	617	-	370,000			370,000
Y	PEQUIP	PN Major Equipment	617	-	500,000			500,000
Total Parks and Nature				24,843,045	2,229,791	-	-	27,072,836

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

Visitor Venue - P5

Attachment 7

Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	8R263	P5 ASCH Roof Drains	554	600,000	250,000	850,000
N	85115	P5 - F&B Renewal and Replacement	554	400,000		400,000
N	8R347	Keller FOH Elevators Upgrade	554	350,000		350,000
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
Total P'5				1,890,000	250,000	2,140,000

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

Oregon Zoo

Attachment 8

Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	GL Acct	Fund ID	Dept ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	ZB2407	Coastal Shores	579000	321	27000	6,000,000	(5,000,000)	1,000,000
N	ZB2405	Front Entry Plaza / Polar Plaza	579000	321		15,000,000	(15,000,000)	-
N	ZB2406	Zoo Plazas	579000	321	27000	-	11,700,000	11,700,000
N	ZOO156	Cascade Crest Solar Panels	579000	325	27200	-	1,300,000	1,300,000
N	ZOO161	Children's Museum Property Acquisition	579000	325	27200	3,000,000	(3,000,000)	-
N	ZOO161	Children's Museum Property Acquisition & Structure Demo	579000	325	27200	-	3,000,000	3,000,000
N	ZOO156	Giftshop/Goat & Black Bear Holding Solar, Roof and HVAC	579000	325	27200	200,000	(200,000)	-
N	ZG0009	Jonsson Center Modernization	579000	325	27200	1,730,000	930,000	2,660,000
N	ZOO160	Polar-Growlers-Elephants Plaza Structure	526100	325	27200	2,000,000	(2,000,000)	-
N	ZOO157	Cascade Crest Modernization	579000	326	27200		900,000	900,000
N	ZRW215	East Campus Generator Replacement	579000	326			200,000	200,000
N	ZRW215	Round House Generator Replacement	579000	326	27200	1,000,000	(1,000,000)	-
Y	ZOO166	Animal Care Renovation	579000	325	27200		250,000	250,000
Y	ZOO164	Aviary Café Modernization	579000	325	27200		250,000	250,000
Y	ZOO165	Electric Train Acquisition	579000	325	27200		250,000	250,000
Y	ZRW401	EV Facility Upgrades	579000	325	27200		300,000	300,000
Y	ZOO154	POS	579000	325	27200	-	100,000	100,000
Total Oregon Zoo						28,930,000	(7,020,000)	21,910,000

Budget Amendment for FY2025-26
Capital Improvement Plan (CIP) Detail Changes
Waste Prevention & Environ. Services

Attachment 9
Resolution No. 25-5533

New? Y/N**	Project ID	Project Title	Fund ID	FY 2025-26 CIP Adopted	November Amendment	FY 2025-26 CIP Amended
N	CEN054	MCS Organics Depackager	536	3,000,000	(2,500,000)	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	650,000	(500,000)	150,000
N	STH048	MSS Bay 2 Concrete Floor	534	500,000		500,000
N	SJL009	SJL Immediate Bridge Repairs	536	500,000		500,000
N	SWS006	BI Advancement	534	400,000	1,060,800	1,460,800
N	SSJ003	SJL Bridge Replacement	536	300,000		300,000
N	SMC027	MCS Stormwater System Replacement	534	200,000	130,000	330,000
N	CEN046	MCS Transfer Bldg Elec Upgrade	534	200,000		200,000
N	STH034	MSS Pond Stormwater - Phase II	534	200,000		200,000
N	70001S	Fleet: Solid Waste	536	120,000	30,000	150,000
N	70001S	Fleet: Solid Waste	534	75,000	(75,000)	-
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	600,000
N	STH036	MSS Traffic Portable Small Building	534	-	420,000	420,000
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				8,595,000	(269,000)	8,326,000