

Mid-Year Budget Amendment for FY2022-23
Capital Improvement Plan (CIP) Detail Changes
Parks and Nature

Attachment 3
Resolution 22-5288

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			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	
Y	LR040	River Island Wildlife Fencing	525000	165	03210		125,000	125,000			-			-			-	New project
Y	LR652	North Fork Deep Creek Restoration	525000	165	03210		20,000	20,000		55,000	55,000		150,000	150,000		5,000	5,000	New project
N	PBL009	Blue Lake Curry Bldg Replacement	579000	352	03450	3,500,000	(1,850,000)	1,650,000	4,400,000	1,600,000	6,000,000	358,000	167,000	525,000			-	Project delays require allocation adjustment
N	PBL015	Blue Lake Sanitary System	579000	352	03450	2,210,000	(1,210,000)	1,000,000	1,000,000	172,000	1,172,000			-			-	Higher confidence cost estimate
N	PBL014	Blue Lake Water Phase 2	579000	352	03450	1,870,000	(850,000)	1,020,000	92,000	2,408,000	2,500,000			-			-	Higher confidence cost estimate
N	PBL012	Blue Lake Building Demolition	526100	352	03450	899,534	(319,534)	580,000			-			-			-	Higher confidence cost estimate
N	PBL010	Blue Lake Water Phase 1	579000	352	03450	860,000	(130,000)	730,000			-			-			-	Higher confidence cost estimate
N	POX017	Oxbow Generator	579000	352	03450	50,000	25,135	75,135			-			-			-	Carry forward additional funds
Y	CEM015	Cultural Heritage & Healing Garden % for Art	579000	352	03450		30,000	30,000		50,000	50,000		150,000	150,000		10,000	10,000	% for art programmatic funds
Y	GI8015	Meyers Stabilization	579000	352	02740		66,500	66,500		50,000	50,000		375,000	375,000		8,500	8,500	New project
N	POX020	Oxbow Water/Road Analysis	579000	352	03450	250,000	100,000	350,000			-			-			-	Additional funds required for project completion
Y	PBL016	Blue Lake Pier Demolition/Rehab	579000	352	03450		1,230,000	1,230,000		552,000	552,000			-			-	Project broken out from the building demolition work as there will be a rehabilitation of the pier structure.
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