

Budget Amendment for FY2023-24
Capital Improvement Plan (CIP) Detail Changes

Visitor Venue - Expo

Attachment 1

Resolution 24-5387

Description of Changes:

- Pausing the UP2 North Walkway Cover project
- Pausing the Hall C Roof Recoat project
- Shifting funds from those projects to the Hall E HVAC project

Project ID	Project Title	FY 2023-24			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Current CIP	Requested Amendment	Amended CIP	Amended CIP	Amended CIP	Amended CIP	Amended CIP
8R287	Expo - Hall E HVAC	412,500	400,000	812,500	600,000	600,000	1,200,000	600,000
8N106	Expo - UP2 North Walkway Cover	250,000	(250,000)	-	75,000	100,000	300,000	-
8R227	Expo - Hall C Roof Recoat	150,000	(150,000)	-	325,000	575,000	75,000	-
<i>No changes to the CIP projects below</i>								
85114	Expo - F&B Facility Renewal and Replacement	500,000		500,000	-	-	-	-
8N108	Expo - UP2 North Walkway Cover	250,000		250,000	500,000	-	-	-
8R288	Facility Security Improvements	200,000		200,000	200,000	-	-	-
8R290	Facility Asphalt Replacement / Repair	100,000		100,000	100,000	100,000	100,000	-
8R289	Hall E Micropile Study	50,000		50,000	-	-	-	-
8R291	Expo - Facility Wide Overhead Door improvements	-		-	225,000	-	-	-
8R292	Expo Electrical Review	-		-	200,000	-	-	-
8R234	Expo Hall E Flat Roof	-		-	165,000	-	-	-
8R294	ADA Facility Study	-		-	100,000	-	-	-
8R295	Hall E Micropile Improvements	-		-	50,000	50,000	-	-
8R296	Reseal Hall D/E Flooring	-		-	-	400,000	400,000	-
8N072a	Expo - Lower Parking Lot: Grading	-		-		233,333	233,333	233,333
EXTBD75	Halls D and E Window, Door and Seal Replacement	-		-	-	100,000	100,000	-
8N072	Expo - Lower Parking Lot: Lighting	-		-		-	237,500	237,500
EXTBD60b	Expo - Hall D HVAC	-		-	-	-	-	500,000
EXTBD69	Electrical Generator Enhancement	-		-	-	-	-	250,000
EXTBD62	Expo - Halls D&E Interior Improvements	-		-	-	-	-	250,000

Budget Amendment for FY2023-24

Capital Improvement Plan (CIP) Detail Changes

Visitor Venue - OCC

Attachment 2

Resolution 24-5387

Description of Changes:

- Reducing funding from Rain Garden Waterproofing project (currently on hold) to cover other projects
- Increasing funding for Waterproofing: Spires and Crescent Glazing Repairs project
- Increasing funding for the Food & Beverage: Combi Oven Replacement
- Increasing funding for Waterproofing: Load Dock
- Increasing funding for RainGar Cost Over

Project ID	Project Title	FY 2023-24			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Current CIP	Requested Amendment	Amended CIP	Amended CIP	Amended CIP	Amended CIP	Amended CIP
8R222	Waterproofing: Spires & Crescent Glazing Repairs	600,000	460,000	1,060,000	-	-	-	-
85113b	Food & Beverage: Combi Oven Replacement	225,000	50,000	275,000	-	-	-	-
8R250	OCC Waterproof: Load Dock & PPV	-	330,000	330,000	-	-	-	-
8R223D	OCC WTR: RainGar Cost Over	-	150,000	150,000	-	-	-	-
8R223C	Waterproofing: Rain Garden & Parking Garage & SW Exterior	1,995,000	(990,000)	1,005,000	-	-	-	-
No changes to the CIP projects below								
8R298	Integrated Door Access Controls & Door Replacement	1,990,000		1,990,000	-	-	-	-
8R223F	Waterproofing: P1 Parking Level Traffic Coating	975,000		975,000	-	-	-	-
8N111	CCTV: Camera Adds (Parking, Exterior, Lobbies)	600,000		600,000	-	-	-	-
8R299	Network Head End System Infrastructure Upgrade	375,000		375,000	-	-	-	-
85113a	Food & Beverage Capital Investment	200,000		200,000	1,825,000	-	-	-
8R300	Reoccurring: IT Infrastructure Investment	200,000		200,000	150,000	-	-	-
8R301	Compactor Replacement (Landfill, Recycle, Compost)	185,000		185,000	-	-	-	-
8R302	Lighting: Lobbies, Pre functions, Exterior LED Retrofits	160,000		160,000	1,975,000	-	-	-
8R303	Tech Services Shop Renovation	160,000		160,000	-	-	-	-
8R304	Public Safety Front of House Programming	150,000		150,000	2,000,000	-	-	-
8R246	Prefunction A and C Restroom Renovations	100,000		100,000	3,200,000	-	-	-
8R305	Admin Office Programming	100,000		100,000	500,000	-	-	-
8R306	Main Entrance Safety Enhancements	100,000		100,000	500,000	-	-	-
8R307	Portland Ballroom Service Corridor Programming	50,000		50,000	200,000	-	-	-
8R085	Website Redesign & Drupal Platform Upgrade			-	175,000	-	-	-
8R148	Lighting: Exhibit Hall LED Retrofits			-	150,000	1,750,000	-	-
8R308	Articulating Boom Lift Replacement			-	150,000	-	-	-
8R309	Oregon Ballroom Exterior Folding Glass Panel Programming			-	125,000	750,000	-	-
8R245	VIP B Renovation			-	120,000	1,300,000	-	-
8R188B	Cooling System Upgrade Phase II			-	100,000	4,000,000	-	-
8N109	Historical Display - Albina Neighborhood			-	100,000	-	-	-
8R207	Vertical Transportation: Elevator Modernizations			-	-	350,000	350,000	350,000
8R224B	Staff Support Area Programming: Guest Services			-	-	230,000	1,200,000	-
8R310	Boiler Plant Replacement			-	-	200,000	2,000,000	-
8R311	Reoccurring: CCTV Infrastructure Investment			-	-	80,000	-	80,000
8R312	ABC Meeting Room Renovation			-	-	-	1,200,000	8,000,000
8R313	Meeting Room Risers			-	-	-	975,000	-
8R207D	Vertical Transportation: Escalator Modernizations			-	-	-	175,000	600,000
8R314	DEF Meeting Rooms/Lobbies/Restrooms Renovation			-	-	-	-	1,200,000
8R315	Expansion Roof Replacement			-	-	-	-	200,000
OCCTBD87	Food & Beverage Programming: Planning & Design			-	-	-	-	-
OCCTBD97	Vertical Transportation: Escalator Modernizations			-	-	-	-	-
OCCTBD100	ABC Meeting Room Renovation Design & Project			-	-	-	-	-
OCCTBD101	Audio Visual Equipment Investment			-	-	-	-	-

Budget Amendment for FY2023-24
Capital Improvement Plan (CIP) Detail Changes
Waste Prevention & Environ. Services

Attachment 3
Resolution 24-5387

- Description of Changes:**
- Reduced funding for Concrete Removal and Installation at MCS
 - Reducing funding for MSS Electrical Renewal and Replacement
 - Reducing funding for MSS Roof Repairs
 - Increased funding for SJL Stormwater Facility Improvements
 - Increased funding for MSC Bay 2 & 3 Concrete Repairs
 - Increased funding for MSS Transfer Scale Replacement

Project ID	Project Title	FY 2023-24			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Current CIP	Requested Amendment	Amended CIP	Amended CIP	Amended CIP	Amended CIP	Amended CIP
SMC008	Concrete Removal and Installation - MCS	500,000	(500,000)	-	-	-	-	-
SSJ007	SJL Stormwater Facility Improvements	-	50,000	50,000	-	-	-	-
CEN043	MCS Bay 2 & 3 Concrete Repairs	-	1,050,000	1,050,000	-	-	-	-
STH042	MSS Compactor Bridge Assessment and Repair	-	100,000	100,000	-	-	-	-
SMS031	MSS Electrical Renewal and Replacement	300,000	(300,000)	-	-	-	-	-
SMS008	MSS Transfer Scale Replacement	894,000	141,000	1,035,000	-	-	-	-
SMS028	MSS Roof Repairs	541,000	(541,000)	-	-	-	-	-
<i>No changes to the CIP projects below</i>								
RID003	RID Annex acquisition	3,800,000		3,800,000	-	-	-	-
SMC029	MCS - Station Operations Fleet	3,150,000		3,150,000	-	-	-	-
SMC028	MCS - Safe Roof Access	655,000		655,000	-	-	-	-
SMS015	Metro South Bays - 1&2 Ventilations System	615,000		615,000	-	-	-	-
SMS006	MSS New Office & Breakroom	500,000		500,000	-	-	-	-
SMC031	MCS roof repairs	500,000		500,000	-	-	-	-
STH035	MSS Pit Wall Repair Phase 1	350,000		350,000	-	-	-	-
SWR004	MCS MSS POS system upgrade plus hardware	300,000		300,000	750,000	-	-	-
SW5004	Integrated Garbage & Recycling Data System	300,000		300,000	500,000	-	-	-
70001S	Fleet: Solid Waste	300,000		300,000	100,000	100,000	100,000	100,000
SMC035	MCS Fire suppression system	250,000		250,000	-	-	-	-
SMC011	MCS Bay 4 Improvements for Organics	250,000		250,000	-	-	-	-
SSJ008	SJL Office Relocation	200,000		200,000	-	-	-	-
SJL009	SJL Immediate Bridge Repairs	150,000		150,000	-	-	-	-
STH034	MSS Pond Stormwater - Phase II	150,000		150,000	-	-	-	-
RID002	RID Annex- Tenant Improvements	100,000		100,000	-	-	-	-
SMC025	MCS bay 1 side load project	100,000		100,000	-	-	-	-
SMS024	MSS Signage & Wayfinding	65,000		65,000	-	-	-	-
SMC019	MCS Clarus System Replacement/Upgrade	50,000		50,000	-	-	-	-
SMC034	MCS ADA Facility Improvements	48,500		48,500	100,000	100,000	100,000	100,000
SMS030	MSS ADA Facility Improvements	48,500		48,500	100,000	100,000	100,000	100,000
SMC036	MCS electrical renewal and replacement	28,000		28,000	-	-	-	-
SMS025	MSS Trash Compactor #3	-		-	2,500,000	-	-	-
SMC032	MCS Wall in / close off maintenance area	-		-	150,000	-	-	-
SMW001	New Facility Design (NEW WEST)	-		-	-	500,000	-	-
SWR006	RFID hardware	-		-	-	500,000	-	-
SMW002	New Facility 02 Construction (NEW WEST)	-		-	-	-	3,500,000	-
SNF001	Solid Waste System Land Acquisition	-		-	-	-	-	10,000,000
SMS027	MSS covered storage	-		-	-	-	-	-
SSJ004	SJLF condition assessment	-		-	-	-	-	-
SSJ003	SJL Bridge Replacement	-		-	4,000,000	4,500,000	4,500,000	-
SWR005	Camera hardware replacement (All - both stations)	-		-	500,000	-	-	-
SMC037	MCS contractor office space refresh/remodel	-		-	-	300,000	-	-
SMC030	MCS Covered Storage HHW	-		-	-	-	-	-

Budget Amendment for FY2023-24
Capital Improvement Plan (CIP) Detail Changes

Visitor Venue - Oregon Zoo

Attachment 4

Resolution 24-5387

Description of Changes:

- Reduced unallocated project funding to provide additional funding for three projects
- Increased funding for Admin Building Refresh project
- Increased funding for Building Controls project
- Increased funding for Campus Planning and Land Use project

Project ID	Project Title	FY 2023-24			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Current CIP	Requested Amendment	Amended CIP	Amended CIP	Amended CIP	Amended CIP	Amended CIP
ZRW207	Admin Bldg Refresh	200,000	2,000,000	2,200,000	-	-	-	-
ZOO138	Building Controls	200,000	150,000	350,000	-	-	-	-
ZOO132	Campus Planning and Land Use	300,000	350,000	650,000	-	-	-	-
<i>No changes to the CIP projects below</i>								
ZG0009	Jonsson Center Modernization	1,500,000		1,500,000	-	-	-	-
ZOO78	Zoo Technology and Security Upgrades	200,000		200,000	-	-	-	-
ZOOTBD22-3	F&B Improvements	600,000		600,000	837,000	838,000	-	-
ZRW114	Cascade Crest Building Systems Replacement	600,000		600,000	-	-	-	-
ZOO106	Zoo Accessibility Improvements	200,000		200,000	-	-	-	-
I3008U - Zoo	Drupal 8 Refresh	150,000		150,000	-	-	-	-
ZOO154	Point of Sale implementation	150,000		150,000	-	-	-	-