

Mid Year Amendment FY 2019-20 BUDGET
Capital Project Detail

Parks and Natural Areas

Attachment 1

Resolution 19-5017

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	Est. End Date						Source of Funding	Other Project Comments
							2019	2020	2021	2022	2023		
N	TEMP98	Natural Areas Acquisition	570000	351	2800	6/30/2020		3,000,000				Contingency & M&S	
Y	LA141	Blue Lake Master Plan	524000	617	3310	6/30/2020		100,000				Reduction of other projects	
N	PBL008	Blue Lake Shoreline Walkway	524000	617	3310			0				Delay/canceled projects	
N	PBL002	Blue Lake Fencing	524000	617	3310			0				Delay/canceled projects	
N	PBL004	Blue Lake Inclusive Play Assessments	524000	617	3310			0				Delay/canceled projects	

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Oregon Convention Center

Attachment 2

Resolution 19-5017

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	Est. End Date						Source of Funding	Other Project Comments
							2020	2021	2022	2023	2024		
N	8R207D	VT Elevator Modernizations (#1)	526100	550	55999	6/30/2020	150,000						
N	8R207B	VT: Escalator Safety Skirt Brush	526100	550	55999	6/30/2020	65,000						
N	8R207C	VT: Elevator Door & Operator Replacement	562100	550	55999	6/30/2020	350,000						
N	8R208	Dragon Café HVAC & Space Mods	526100	550	55999	6/30/2020	655,000						
N	8R213	Orbit Café Improvements	526100	550	55999	6/30/2020	852,000						
N	8R224A	Space Planning-Staff Support Area: King BR & Admin Lobby	526100	550	55999	6/30/2021	300,000	450,000					
N	8R224	Space Planning-Design	526100	550	55999	6/30/2020	147,000						
N	8R224B	Space Planning-Guest Services Renovation	526100	550	55999	6/30/2021	230,000	1,020,000					
N	8R082	Major Renovation	526100	550	55999	6/30/2020	8,960,000						

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Portland's Centers for the Arts

Attachment 3

Resolution 19-5017

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	Est. End Date						Source of Funding	Other Project Comments
							2020	2021	2022	2023	2024		
Y	8R220	ASCH Broadway and Park Marquees	574000	554	58999	6/30/2021	350,000	1,174,000					
Y	8N095	Clear-Com Headset Upgrade	574000	554	58999	6/30/2020	110,000						
N	8R247	Keller Chiller	574000	554	58999	6/30/2020	2,188,000						
N	8R128	Newmark Sound System	574000	554	58999	6/30/2020	275,000						
N	8R092	ASCH Acoustical Enhancements	574000	554	58999	6/30/2021	1,800,000	6,540,000					
N	85112	Keller Café	574000	554	58999	6/30/2020	329,000						
N	8R216	ASCH Piano Replacement	574000	554	58999	6/30/2020	200,000						
N	8R217	Newmark Piano Replacement	574000	554	58999	6/30/2020	150,000						
N	8R175	Keller Elevator Modernizations	526100	554	58999	6/30/2021	250,000	100,000					
N	P5TBD82	AHH Digital Signage	574000	554	58999	n/a		0	0				

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Property and Environmental Services

Attachment 4

Resolution 19-5017

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	Est. End Date						Source of Funding	Other Project Comments
							2019	2020	2021	2022	2023		
Y	SMC008	Major concrete removal and installation for MCS	571000	534	34100	12/1/2020	0	500,000	500,000			Reduction of other CIP projects	
Y	700015	Fleet: Caterpillar Loader	574000	536	34100	12/31/2019	0	380,000				Reduction of other CIP projects	
N	SWTBD08	SW System Land Acquisition	570000	536	34100	6/30/2024	0	0	5,000,000	5,000,000	5,000,000	N/A	
N	SWTBD16	Metro Paint Processing Room Expansion	571000	536	34100	6/30/2023	0	50,000	450,000	900,000	200,000	N/A	
N	SWTBD18	New Facility CRC Design	571000	536	34100	6/30/2023	0	0	250,000	1,000,000	750,000	N/A	
N	SWTBD28	MSS Pest Prevention Engineering & Design	571000	536	34100	6/30/2022	0	0	200,000	100,000		N/A	
N	SWTBD29	MCS Pest Prevention Engineering & Design	571000	536	34100	6/30/2022	0	0	200,000	100,000		N/A	

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Oregon Zoo

Attachment 5

Resolution 19-5017

New? Y/N	Project ID	Project Title	GL Acct	Fund ID	Dept ID	Est. End Date						Source of Funding	Other Project Comments
							2019	2020	2021	2022	2023		
N	ZOO93	Boardwalk Repairs	526030	120	22100	6/30/2020	110,000					Operating Expense	
Y	TBD	Vet CT Scanner	574000	120	21300	6/30/2020	285,400					Operating Expense	