Oregon
Kate Brown, Governor

Department of Transportation
Facilities Services
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June 28, 2022

To: Capital Projects Advisory Board
From: Randy Gengler, Facilities Services Branch Manager
Subject: Plan Submission Cover Memo

Agency Accomplishments:

During the 21-23 biennium, ODOT implemented a new Facilities Condition Assessment tool using our existing zLink CMMS software. We implemented the Conditions module in zLink which contains all of the original iPlan deficiency data from 2017 and continues to be updated by our own assessments that are conducted on each building every 5 years.

ODOT has also made significant improvements in reducing leased office space and moving staff into ODOT owned space. We have ended 6 leases totaling 39,000 SF and saving the agency over $500,000 per year. By January 2023, we will have ended another lease of 63,000 SF saving $1.4M per year.

ODOT hired Facilities Engineering Associates to develop a Facilities Master Plan prioritizing our most important Capital Construction needs, proving a list of specific projects needed over the next several years. FEA is also analyzing our deferred maintenance levels and recommending the appropriate funding to maintain a .10 - .15 FCI.

Agency Changes:

The biggest change ODOT Facilities has experienced is the enormous construction inflation. Projects are almost double what they were 2-3 years ago. Since our funding is relatively flat, the amount of repairs and replacements has been dramatically reduced. We are also having a hard time building new buildings under our CI funding since the costs are exceeding $1M now.

Another change is our revenue vs expenditure forecast for our operations budget is showing a significant shortage in the next several years. Therefore, the agency is making budget reductions, which will most likely impact the maintenance, CI and CC funding.

Agency 2023-25 Plan:

Facilities will continue to collect FCA data through our zLink Conditions module, which will provide more accurate deficiency needs and cost estimates to help prioritize our maintenance funds.

Our CC funding will complete our Southern Cost Regional Seismic Resiliency Facility that was started in 2017.

Our Facilities Master Planning project will provide a list of prioritized CC projects that the agency can use to determine a funding/implementation strategy.

Major Construction:

ODOT only has one major construction request for 23-25; to finish our Southern Cost Regional Seismic Resiliency Facility. The project started in 2017-19 by developing the conceptual design and searching for property, then in 2019-21 acquiring property and developing the site design. Currently in 2021-23 the site is being fully developed and 100% construction plans are being created, then in 2023-25 our goal is to build four buildings. 2023-25 request is for $38M with a total project of $60M.

Oregon Department of Transportation

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 8, 2022

The ODOT Way for Oregonians

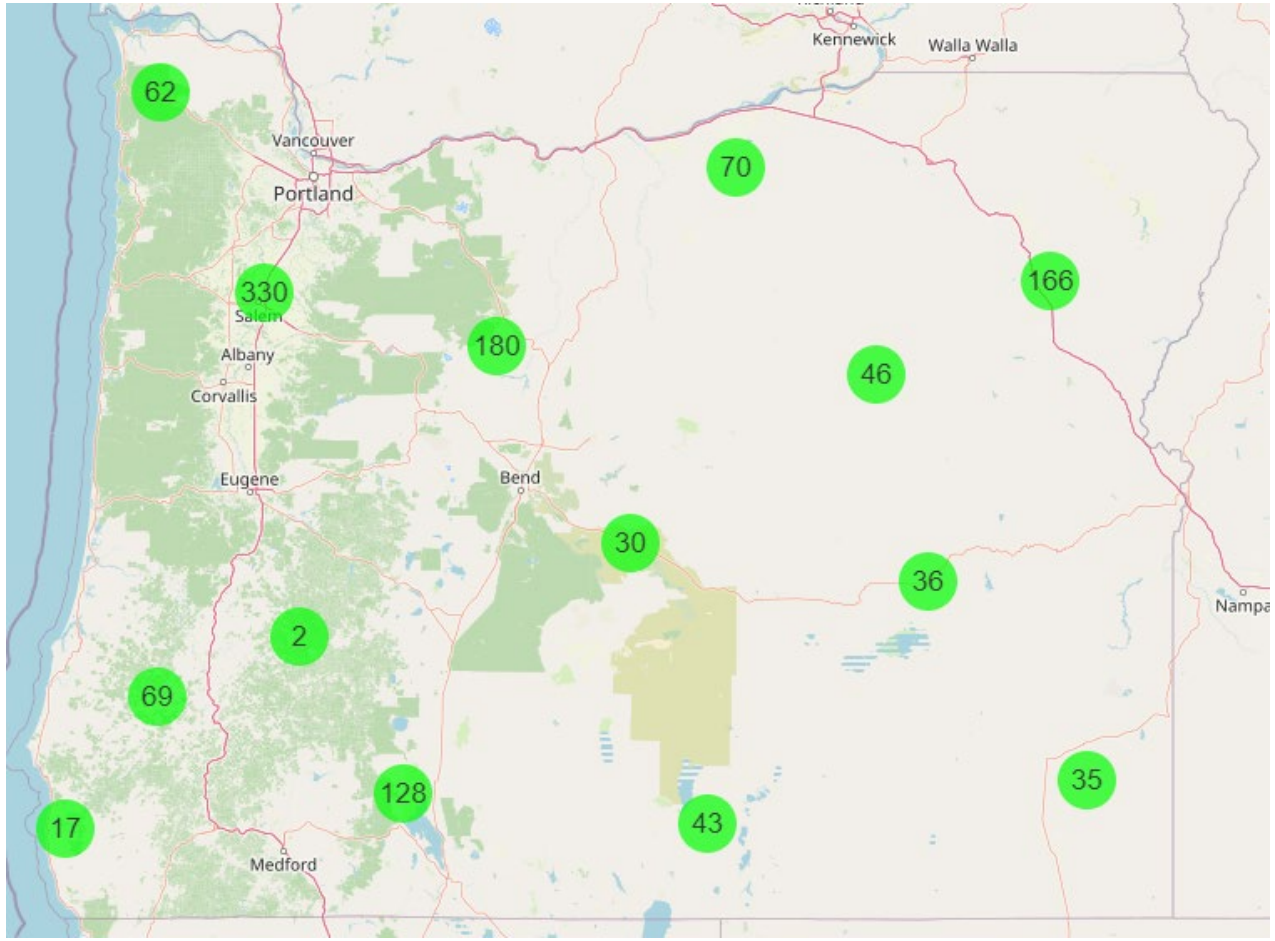
Welcome to ODOT!

We work as a team, we take care of our people, we enjoy the work we do for Oregonians and continue to exemplify ODOT's mission. Our core values; **Integrity**, **Safety**, **Equity**, **Excellence** & **Unity**, are what sets us apart from any other State Agency.

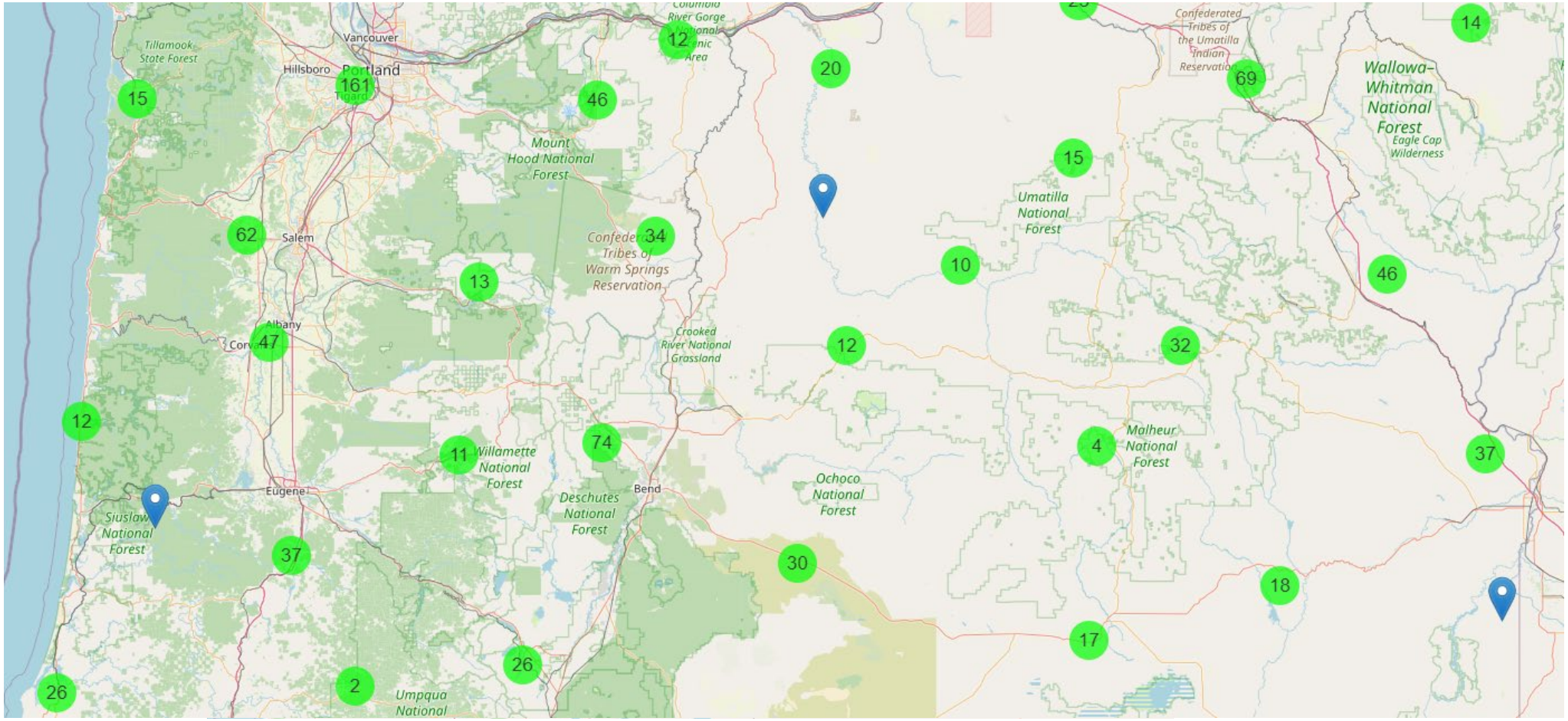
We keep Oregon moving; no matter the weather!

What's your Transportation preference; trains, automobiles or biking? ODOT has you covered!

ODOT Locations



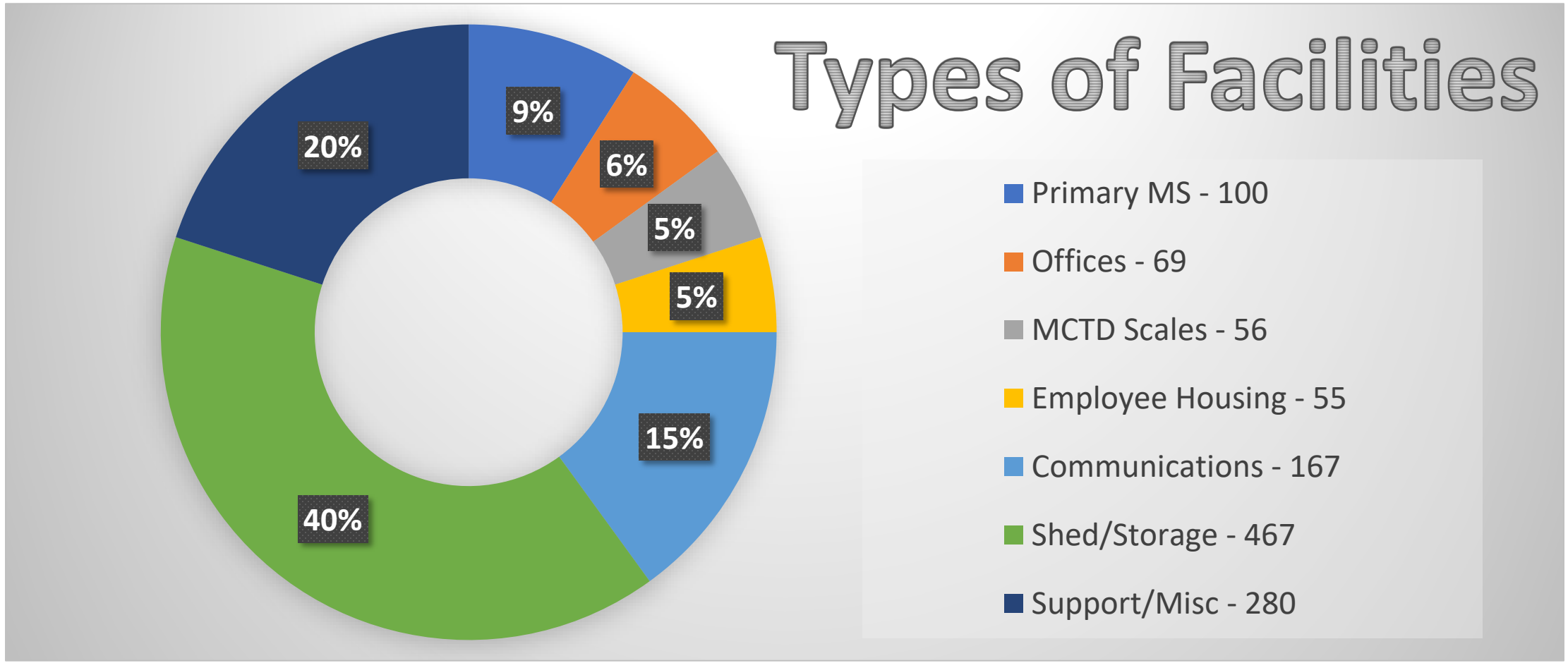
ODOT Locations



ODOT Portfolio

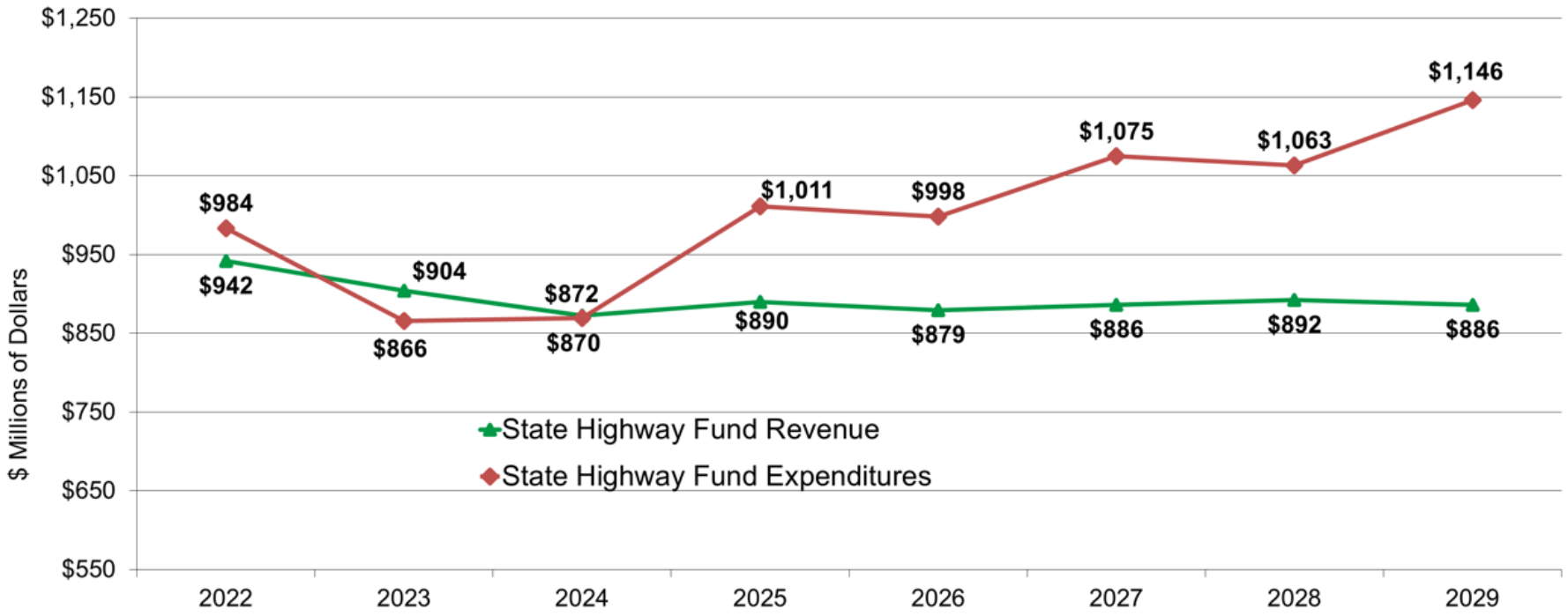
- Total Facilities – 1,200
- Total Gross Square Footage (GSF) – 3.3M
- Total Current Replacement Value (CRV) – $958M
- Total Major Facilities (over $1M CRV)
  - Count – 192
  - GSF – 2M
  - CRV – $728M

ODOT Facilities

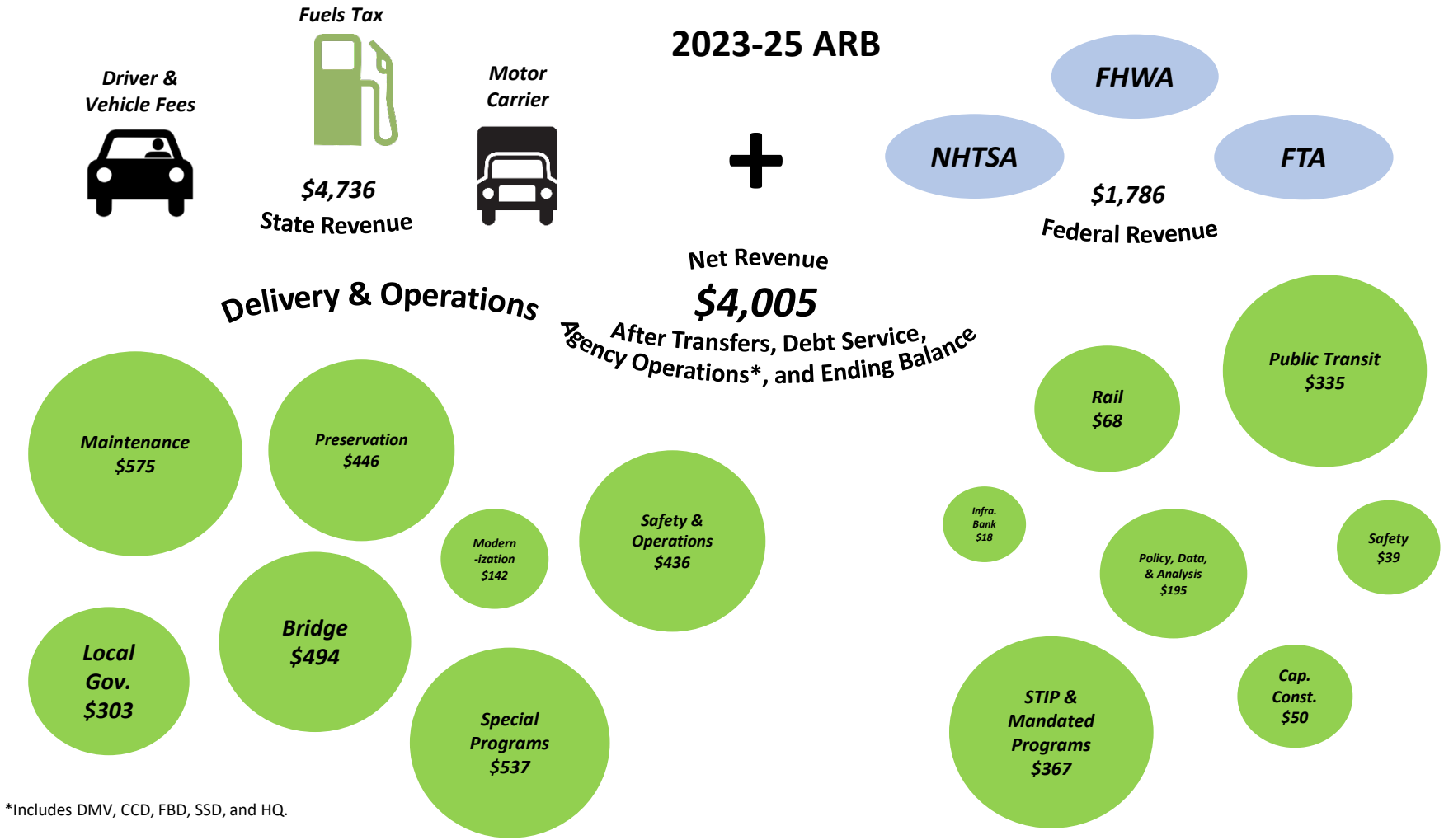


ODOT Financial Projections

State Highway Fund Revenue and Expenditures



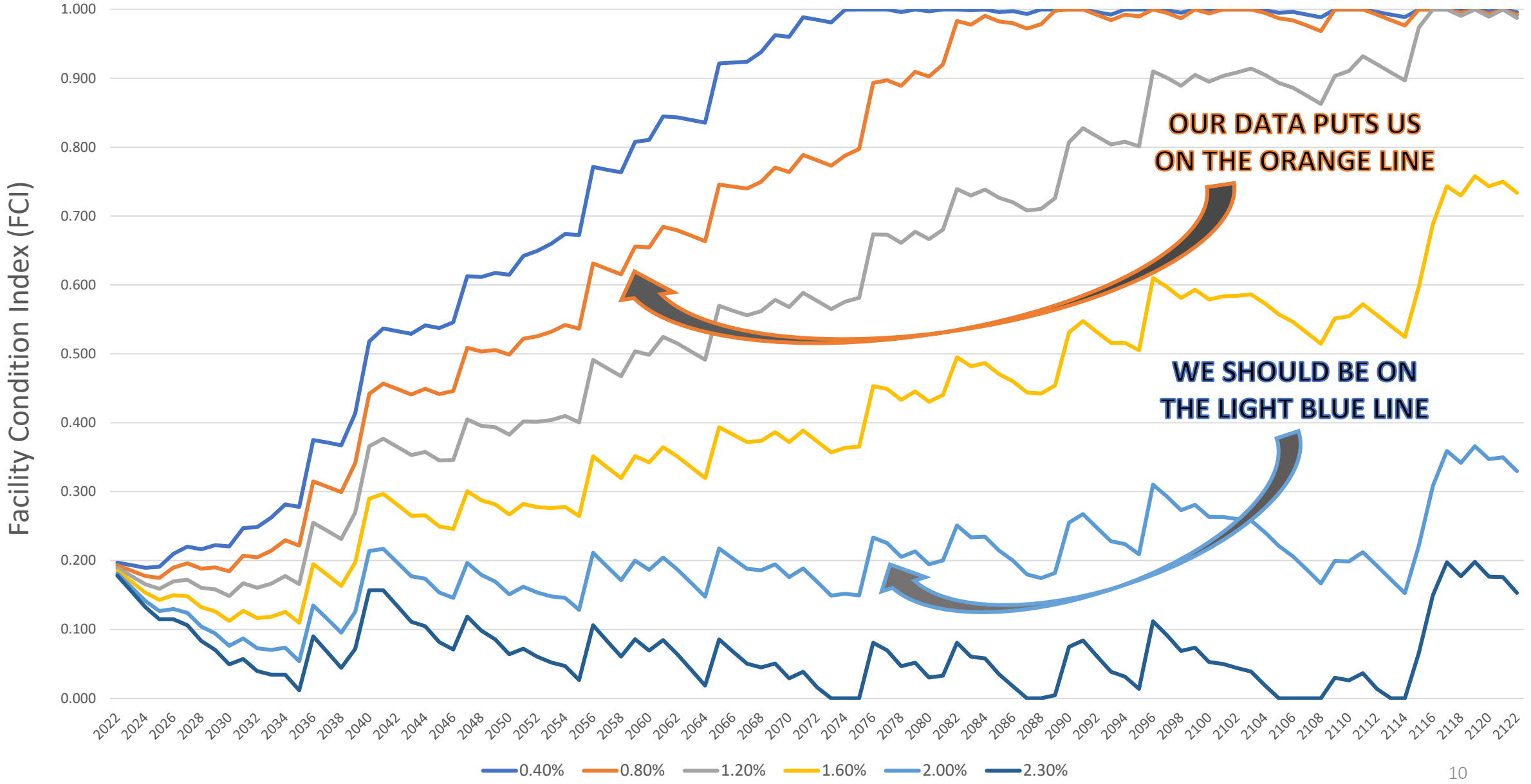
ODOT Funding Allocations



*Includes DMV, CCD, FBD, SSD, and HQ.

Planning for Maintenance Needs

- 4,000 deficiencies, 700 buildings, totaling $192M
- Immediate needs FCI = .17 ($160 DM/$958 CRV)
- Total FCI = .20 ($192 DM/$958 CRV)
- Funding needed to improve is 2.0 - 2.3% of CRV per year
  - $958*.023 = $22M per year or $44M per biennium
  - Each year the CRV increases, therefore the annual funding needs to increase
- Current funding is $12 - 16M for 21-23 (.63% - .83% of CRV)


FCI over Time by Fund Level
(Fund Level Expressed as Percentage of Current Replacement Value, % CRV)
Facility Condition Index (FCI)
1.000
0.900
0.800
0.700
0.600
0.500
0.400
0.300
0.200
0.100
0.000
2022 2024 2026 2028 2030 2032 2034 2036 2038 2040 2042 2044 2046 2048 2050 2052 2054 2056 2058 2060 2062 2064 2066 2068 2070 2072 2074 2076 2078 2080 2082 2084 2086 2088 2090 2092 2094 2096 2098 2100 2102 2104 2106 2108 2110 2112 2114 2116 2118 2120 2122
OUR DATA PUTS US
ON THE ORANGE LINE
WE SHOULD BE ON
THE LIGHT BLUE LINE
0.40%
0.80%
1.20%
1.60%
2.00%
2.30%

Planning for Capital Improvement Needs

- 17-19 Total $8.9, 33 projects
- 19-21 Total $7.8M, 16 projects
- 21-23 Total $8.2M, 28 projects
- Future needs: 125 projects, $50M+
- Challenge: Construction inflation and projects are hitting the $1M threshold

Planning for Capital Construction Needs

- 23-25 all CC funding to finish one project
- Future need: 75 year renovation/replacement plan
  - 12 buildings over 75 years, another 21 by 25-27 biennium
  - Current $20M/biennium is not keeping up with demand
  - Estimated needing $135M per biennium
- Discussing alternative funding strategies

Master Plan Strategies

- ODOT contracted with Facilities Engineering Associates to develop a master plan of prioritized top priority projects
- Scoring criteria: Site, building functionality and building attributes
- Initial scoping and cost estimates on top $200M of priority projects
- Considering a bond request

Facility Reduction Strategies

- Due to remote working, ending leased office space and moving to owned office space
- 6 leases ended so far, 39,000 SF and $545,000 per year saved
- Ending another lease by February 2023, 63,000 SF and $1.4M/yr
- Subleasing in Salem to SFM and Springfield to OHA
- Considering reducing or ending Salem lease by 2025; 77,000 SF and $1.2M/yr
- Possible ODOT savings of $3M a year

S Coast Resiliency Project

- Southern Coast Regional Seismic Resiliency Facility (fka Coos Co) – Primary location for a response to a Cascadia Seismic event
- Consolidation of two maintenance sites (three crews) and one project management leased space into a single, centrally located facility with shared resources, storage and office space
- Site work July 2021-Dec 2022
- Building construction phase July 2023-Sept 2024
- 23-25 request of $38M, total project budget $60M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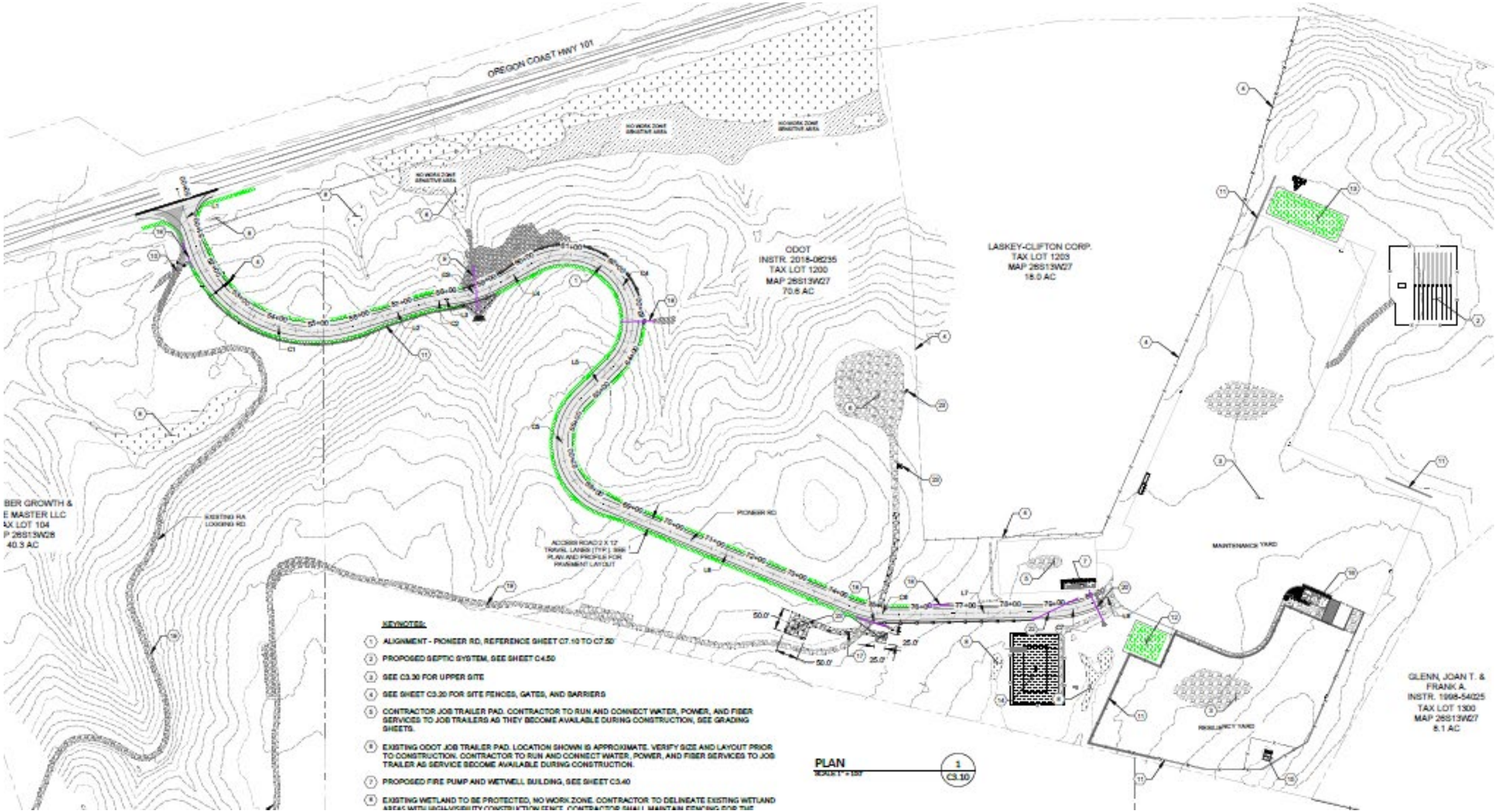
101
PROJECT SITE
42

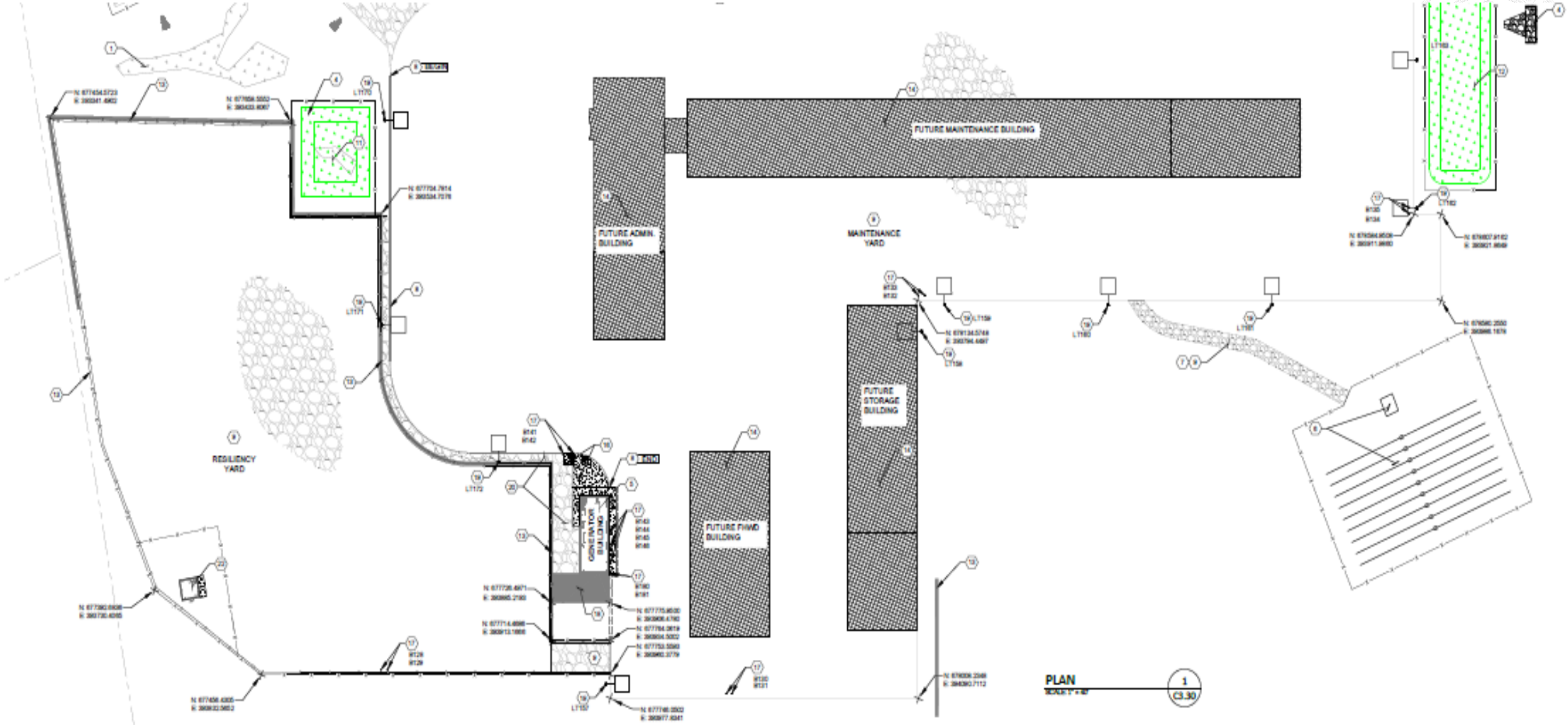


KEYNOTES:

1. ALIGNMENT - PIONEER RD, REFERENCE SHEET C7.10 TO C7.50
2. PROPOSED SEPTIC SYSTEM, SEE SHEET C4.50
3. SEE C3.30 FOR UPPER SITE
4. SEE SHEET C3.20 FOR SITE FENCES, GATES, AND BARRIERS
5. CONTRACTOR JOB TRAILER PAD. CONTRACTOR TO RUN AND CONNECT WATER, POWER, AND FIBER SERVICES TO JOB TRAILERS AS THEY BECOME AVAILABLE DURING CONSTRUCTION, SEE GRADING SHEETS.
6. EXISTING ODOT JOB TRAILER PAD. LOCATION SHOWN IS APPROXIMATE. VERIFY SIZE AND LAYOUT PRIOR TO CONSTRUCTION. CONTRACTOR TO RUN AND CONNECT WATER, POWER, AND FIBER SERVICES TO JOB TRAILER AS SERVICE BECOME AVAILABLE DURING CONSTRUCTION.
7. PROPOSED FIRE PUMP AND WETWELL BUILDING, SEE SHEET C3.40
8. EXISTING WETLAND TO BE PROTECTED, NO WORK ZONE. CONTRACTOR TO DELINEATE EXISTING WETLAND AREAS WITH HIGH-VISIBILITY CONSTRUCTION FENCE. CONTRACTOR SHALL MAINTAIN FENCING FOR THE

PLAN
SCALE: 1" = 150'

1
C3.10


FUTURE MAINTENANCE BUILDING
FUTURE ADMIN. BUILDING
MAINTENANCE YARD
FUTURE STORAGE BUILDING
FUTURE FWMD BUILDING
RESILIENCY YARD
GENERATOR BUILDING
PLAN
1
C3.30

Facility Plan Summary

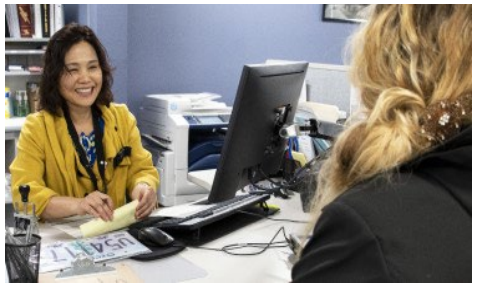
AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1, IMMEDIATE)	DM/CR (PRIORITY 2, 1-2 YEARS)	DM/CR (PRIORITY 3, 3-5 YEARS)	DM/CR (PRIORITY 4, OVER 5 YEARS)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	$11,947,733	$145,537,635	$2,270,836	$33,184,530	$0	$192,940,734
Resilience/Risk	$0	$0	$0		$0	
Modernization	$0	$0	$0	$0		
Total	$11,947,733	$145,537,635	$2,270,836	$33,184,530	$0	$192,940,734

Major Project Summary

PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
Southern Coast Regional Seismic Resiliency Facility	$34,468,800	$-3,531,200	$38,000,000	$0	Building Construction

Questions

Questions/Comments?



Facility Plan - Maintenance Priority 1-4
2023-25 Biennium

Oregon Department of Transportation

Current Maintenance Priority 1-4 for all Owned Assets [1]

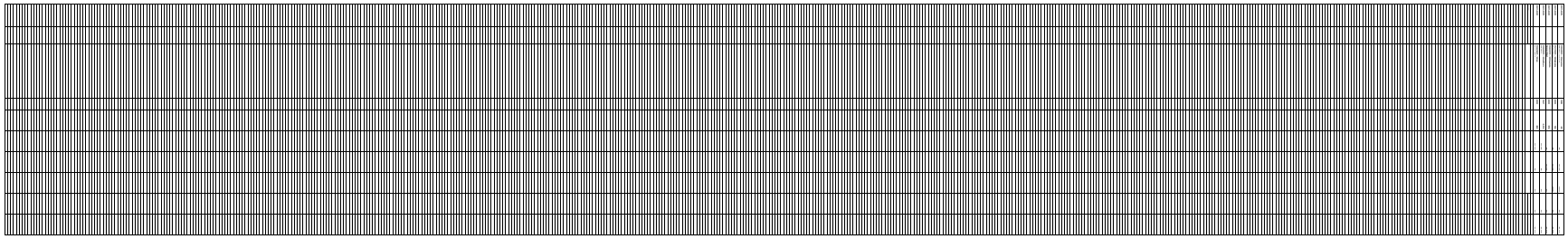
iPlan Data (Incl Soft Costs)												Agency Input		
Campus	Building ID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]	Total (G+H+I+J)	Current FCI[8] less Seismic + Nat Haz = Columns (G+H+I) / F	2021-23 LAB Approved	Completed to date	Remaining Current Need (Estimated) = Columns K-M
A	B	C	D	E	F	G	H	I	J	K	L	M		N
												$17,847,551	$1,551,710	**$15,444,026**

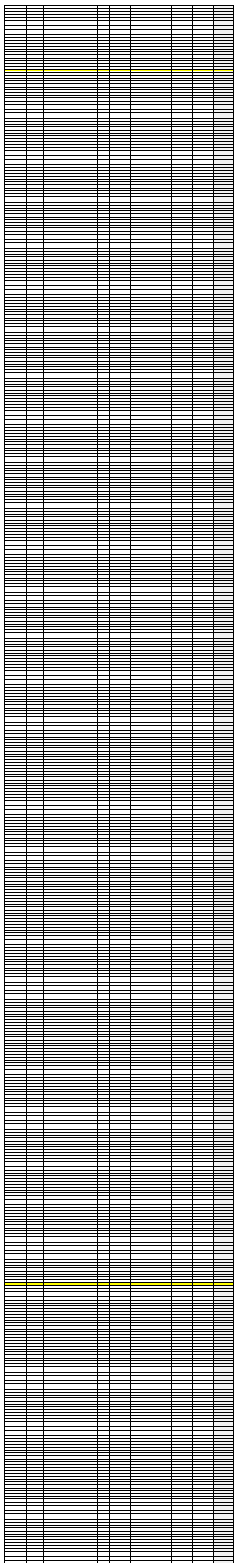
Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

iPlan Data (Incl Soft Costs)	Agency Input

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)





Facility Plan - Maintenance Priority 5
2023-25 Biennium

Agency Name Oregon Department of Transportation

Current Maintenance Priority 5 for Owned Assets Over $1M CRV

Plan Data (Non-Soft Costs)							Agency Input				
Campus	Building ID	Building Name	Construction Year	Facility Condition Rating	Current Calculated Replacement Value	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2021-23 Planned Work	Remaining Need (Column G-I-J)
A	B	C	D	E	F	G	H	I	J	K
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	$0		$0	$0	$0

Facility Plan - Facilities Planning Narrative 107BF02
2023-25 Biennium

Agency Name Oregon Department of Transportation

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?
Key drivers are lane miles, commercial trucking routes, terrain, snow levels and highway maintenance equipment requirements, as well as crew sizes, staff PD requirements and office space requirements. With changes in highway maintenance processes and equipment, there is a need for updated buildings, infrastructure and systems to clean, maintain and protect this equipment, as well as manage storm water and wash water. Seismic resiliency and emergency operations preparedness also plays a role in prioritizing our facility needs.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)
1) Funding threshold for Capital Improvement at $1M that does not allow for construction of most new buildings that are needed, requiring almost all needed construction to be pushed into the Capital Construction planning
2) Outdated and undersized buildings that are too small to house modern equipment, which reduces the lifespan of the new equipment
3) Our program needs more positions in order to complete the projects and maintenance each biennium and catch up on the deferred needs noted in our 50 year plan. Our consultant FEA recommends 17-25 Maint. FTE, we have 6. In addition, we only have 7 FTE Construction Project Managers to manage the approximately $50M in construction projects each biennium.
4) Sites that are in severe Tsunami danger zones need to be relocated or consolidated into new resiliency sites
5) Urban Growth Boundaries enveloping Maintenance Stations, now needing to be relocated outside city limits, with several cities having requested ODOT to move outside their boundaries several years ago. Each move requires several million dollars, land, design, infrastructure, etc.
6) Maintenance Stations located near waterways or wetlands, which need to be relocated to a lower risk of a spill

3. What do you need to meet these challenges
1) Raise the threshold for CI to at least $2M
2) Additional Maintenance FTE of 11-19 per the recommendation of our consultant, FEA.
3) Maintenance budget of $42M each biennium
4) Capital Improvement budget of $20M each biennium
5) Capital Construction budget of $135M each biennium
6) Statewide research project to locate property for each site where a new location is needed

Facility Plan - Facility Summary Report 107BF16a
2023-25 Biennium

Agency Name Oregon Department of Transportation

Table A: Owned Assets Over $1M CRV		**FY 2022 DATA**				
Total Number of Facilities Over $1M		192				
Current Replacement Value $ (CRV)	1	$728,213,937	Source	4		Risk or FCA
Total Gross Square Feet (GSF)		2,055,689				
Office/Administrative Usable Square Feet (USF)	2	625,753	*Estimate/Actual*	5	75% estimated	% USF/GSF
Occupants Position Count (PC)	3		**Office/Admin USF/PC**	6		
			or Agency Measure	7		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		1000
CRV	1	$230,288,504
Total Gross Square Feet (GSF)		1,250,905

Table C: Leased Facilities						
Total Rented SF	8	368,990				
Total 2021-23 Biennial Lease Cost		$13,141,117				
Additional 2021-23 Costs for Lease Properties (O&M)	9	$ 1,875,000.00				
Office/Administrative Usable Square Feet (USF)	2	368,990	*Estimate/Actual*	5		% USF/GSF
Occupants Position Count (PC)	3	1048	**Office/Admin USF/PC**	6		

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2023-25 Biennium

Agency Name Oregon Department of Transportation

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	**1**	**2019-21 Actual**	**2021-23 LAB**	**2023-25 Budgeted**	**2025-27 Budgeted**
Personal Services (PS) Operations and Maintenance		$8,819,602.00	$7,787,342.00	$ 8,254,583.00	$ 8,749,857.00
Services and Supplies (S&S) Operations and Maintenance		$11,643,342.00	$12,865,973.00	$ 13,406,344.00	$ 13,969,411.00
Utilities not included in PS and S&S above		$11,426,351.00	$11,812,659.00	$ 12,308,791.00	$ 12,825,760.00
Total O&M		$31,889,295.00	$32,465,974.00	$ 33,969,718.00	$ 35,545,028.00
O&M $/SF		9.66	9.84		

Total O&M SF	3,300,000	Include only the SF for which your agency provides O&M funding.

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %			100%	

Deferred Maintenance Funding In Current Budget Model	**2023-25 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	**Current Costs 2021**	**Ten Year Projection**	**2023-25 Budgeted SB 1067 (2% CRV min.)**	**2025-27 Projected SB 1067 (2% CRV min.)**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical **4,5,6**	$159,756,204	$192,940,734	$18,204,502	$18,568,592	If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard **7**	$0	$0			
Priority 5 - Modernization **8**					
Total Priority Need	$159,756,204	$192,940,734	$18,204,502	$18,568,592	(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV) 9	16.667%	20.129%	14.768%	18.192%	

Assets CRV	$958,502,441	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)		Provide narrative
Process/Software for deferred maintenance/renewal	Inspection data is entered into ipad version of zlink in the field, uploaded into zlink, prioritized and deficiencies pulled into projects as funding allows; all needs from all FCA's is prioritized in zlink conditions module	Provide narrative
Process for funding facilities maintenance	Deferred Maintenance is funded mostly by Major Maintenance, which is Highway funds, with some District funds, tenant funds, and ESB funds. Capital Renewal is completely funded by Capital Improvement funds, all of which have a set limitation each biennium.	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Transportation			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Southern Coast Regional Seismic Resiliency Facility	60,000,000	3/1/2022	2017	2025
	59807 Highway 101, Coos Bay	GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location		67,000	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			60,000,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

This is a consolidation project for three current ODOT facilities, that includes 4 crews. The sites being consolidated include two currently owned facilities (Coos Bay Maintenance Station, Davis Slough Maintenance Station) and one leased (Coquille Construction Office). The fourth crew is Coquille MS crew, which was consolidated into the Davis Slough MS when the Coquille MS was closed in 2012. The new site is centrally located for all crews and highway sections served by these crews.

While the Region has historically delivered the needed maintenance and construction services out of these four facilities, there are compelling reasons for change:
• Many of the maintenance buildings are obsolete and failing;
• Existing facilities (especially the Davis Slough MS and Coos Bay MS) are undersized for the number of employees and equipment needed to support our efforts. The closure of the Coquille Maintenance Station, and consolidation of this crew into the Davis Slough space has exacerbated this problem;
• Inadequate facilities create environmental concerns regarding wastewater management and herbicide storage and handling. Also inadequate vehicle washing facilities adversely affect the Environmental Management System;
• There is poor ventilation in existing welding/mechanical buildings and electrical service is inadequate;
• Increases in area traffic is making entering and exiting the maintenance facilities dangerous;
• Seismic resiliency and Cascadia event response preparedness in this area is a priority; the current facilities are not expected to preform very well in an event, so the new site will be the main response site after a large Cascadia event.
• The existing lease for the Coquille Construction Office is about $230,000 per biennium and the desire exists to reduce these costs in a new facility.

Project Scope and Alternates Considered

Scope - Heated space: Provide heated and cooled office structure to house both maintenance and construction manager, leads, inspectors and support staff;

6 bays for fabrication, vehicle lifts, repair and dedicated work space for mechanics to service vehicles and equipment; 1 bay for welding; 2 bays for herbicide for storage, mixing and loading of chemicals; 2 bays for electrical equipment for dedicated storage of equipment and work space; 2 bay for bridge equipment and dedicated work space for crew; 7 bays for highway maintenance equipment for dedicated parking; 3 bay for sign and striping storage.

Cold Bay Building:
4 bays for maintenance crew equipment for storage and parking; 3 bays for striping crew for equipment for storage and parking; 2 bays for seismic for storage and parking;

Fuel, Herbicide, Deicer, Wash Station Building;
2 bays for vehicle wash water that will prevent rain intrusion; 1 bays for deicer storage for approximately 40,000 gallons of deicer; 2 bays for Fuel station with covered dispensers; 2 bays for Herbicide storage

1 radio/Microwave tower and support building.

1 water storage tank with a 200,000 gallon capacity for potable and fire suppression water.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$26,400,000		
2	Site Cost Estimate (20 Ft beyond building footprint)	$18,600,000		
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$45,000,000		
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$4,600,000		
5	Construction Related Permits & Fees			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$1,800,000		
7	Architectural, Engineering Consultants	$7,200,000		
8	Other Design and PM Costs	$900,000		
9	Relocation/Swing Space Costs	$500,000		
10	**TOTAL SOFT COSTS**	$15,000,000		
11	**OWNER'S PROJECT CONTINGENCY**			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$60,000,000		

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) 3rd party cost estimator

Project Image/Illustration (optional)