

Parks and Recreation Department

Mountain Region Office 62976 O.B. Riley Rd. Bend, OR 97703-9001 (541) 388-6212 https://stateparks.oregon.gov

28 May 2022

To: Capital Projects Advisory Board

From: Oregon Parks and Recreation Department

Subject: 2023-25 Agency Plan Submission

The Oregon Parks and Recreation Department has focused on recovery during the 2021-23 biennium. The effects of the COVID-19 Pandemic and 2020 fires led to the 2020 economic downturn, forty-seven staff going on rotation to other state agencines, and an extreme shortage of seasonal and volunteer staff that the agency relies on to help maintain the properties and facilities in OPRD care. The staff on rotation that were available have returned to OPRD in 2021; and the remaining open positions are being filled to rebuild the Engineering and Project Management Department. The agency is also focused on filling the seasonal and volunteer positions to prepare for our peak visitation season.

The changes that OPRD experienced over this peridod was the return of main funding that led to the ability to build staffing levels back up. OPRD is still in recovery and continuing to back fill permanent and seasonal positions to pre-pandemic levels. The deficit in staffing during the pandemic has impacted the agency's ability to plan and implement major projects; as well as address regular cleaning, preventive maintenance, and small project work throughout the state. This has led to a backlog on facility repairs thoughout the state.

During the 2023-25 biennium OPRD has several large projects planned during the 2023-25 biennium to update the infrastructures that support our main operations of providing bathroom/shower facilities for visisitors as well as electrical and sewer hookups. We will also be restoring 1-2 historical facilicities and adding additional restroom/shower facilities while expanding overnight opportunities. The infusion of General Obligation funds will be a big part in accomplishing this. The goals are to update some of the aging infrastructure that is unable to meet visitation demand.

A summary of the major projects planned in the 2023-25 biennium are:

<u>Fort Stevens Rehabilitiation</u>: Electrical, water, and wastewater system upgrades for four campground loops. Upgrade the wastewater lift stations. Replace a 1955 shower/restroom, upgrade other restrooms, and replace the restroom at the Peter Iredale day-use area. \$6-8M

<u>Cape Lookout Rehabilitation:</u> Relocate A & B loops to higher ground, which includes new roads, new infrastructure and restroom/shower facilities. Remove facilities that are being lost to ocean erosion. \$8-10M

<u>Beverly Beach Rehabilitation</u>: Upgrade outdated electrical systems throughout the campground. \$1-2M

<u>Nehalem Bay Upgrade</u>: Parkwide Upgrade and Yurt Loop: Upgrade existing utilities in three loops. Add a new cabin loop, tent sites, and new campground restrooms within the campground. Add seasonal staff housing, upgrades to several day-use facilities. \$5-8M

<u>Portland Women's Forum Parking Expansion and Restroom</u>: Build a new restroom building and expand parking at the Portland Women's Forum. Initial design work is complete for both a restroom and 100-space parking lot that meets National Scenic Area requirements. \$2-4M

<u>Smith Rock Congetion, Access, & Visitor Center</u>: Build a new visitor center and restroom, as well as complete electrical upgrades, and make parking/traffic improvements to meet current and future visitor needs. Work to include some trail improvements. \$4-6M

<u>Silver Falls North Side Expansion</u>: Begin the north gateway development that includes a campground with restroom/shower facilities, a visitor center, and a new North Canyon trailhead and parking lot. Infrastructure improvements such as water, electrical, and sewer systems, as well as relocation of the current RV dump station. \$8-10M

<u>Champoeg Camping Expansion</u>: Add a new camping loop, riverside cabins, and restroom/shower building, as well as possible upgrades to the current drain field or develop an additional drain field and possible electrical and water systems upgrades. \$3-5M

Milo McIver Camping Expasion: Add a second loop with restroom/shower facilities to the campground. Upgrade the park sewer and water systems. The current water system provides water to both the park and the Oregon Department of Fish and Wildlife fish hatchery within the park. Electrical and water system upgrade, additional loop, cabins, new restroom/shower. \$3-5M

Kam Wah Chuch Interperative Ceneter and Collections Building: Expand the park by acquiring city park property and construct new facilities to house a visitor/interpretive center and collections materials. Visitor and collections building, parking. \$3-5M

<u>Fort Stevens Guardhouse Restoration</u>: Repair the roof structure and replace the slate roof, repoint the bricks, restore windows and doors, as well as complete exterior access improvements, utilities and landscape improvements to stop water leaks in the basement, and upgrade water, sewer and electrical connections. \$1-3M

These projects are in various development and Master Planning stages and some are expected to include Facility Improvement Project funding due to the rising costs of material and labor we are experiencing. OPRD is also proposing additional projects with Policy Option Package funding to expand on the agency plan to further update property infrastructure. Those projects include:

Restroom Replacements: \$8MPaving Reconstruction: \$5MHistoric Restoration: \$7M

OPRD is looking forward to the opportunity to update its systems that support the facilities, some of its facilities, and provide new visitor centers to well loved properties throughout the state.



Lori Friesen | Project Standards and Tracking | Senior Project Manager

Oregon Parks and Recreation Department Central Parks Services



CPAB Presentation 2022

2023-2025 Plan D R A F T

State Parks in recovery

and preparing for the next 100 years







To provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.



Permanent staffing

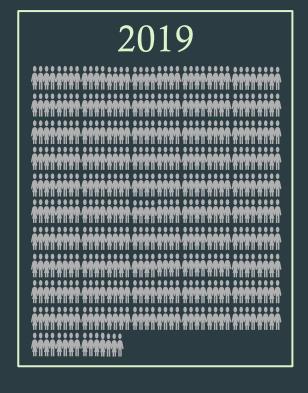


- 25 of the 47 permanent staff returned
 - 5 refilled
- 2 of the 3 LD staff returned
- 23 vacant positions froze

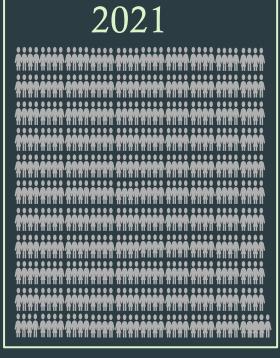


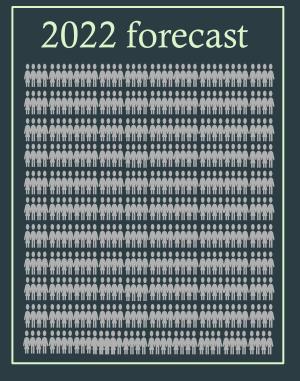
Seasonal staffing











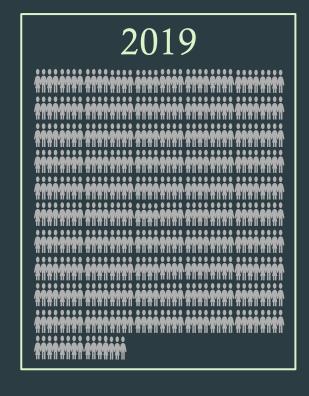
Visitors

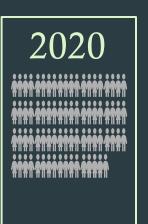
Overnight:

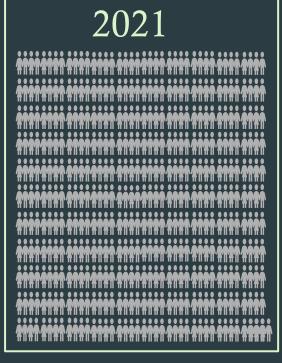
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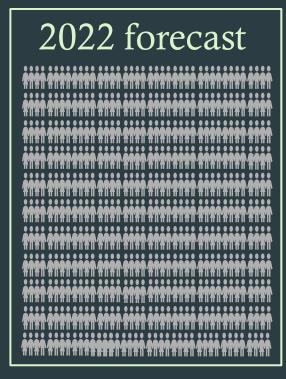
Seasonal staffing











Visitors

Overnight: Day use:

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1.93M 43.9M 3.03M 53.7M

State Parks are open Day Use

Camping







State Parks are open Day Use

Camping











Challenges ahead

- Competitive pay from outside sector
- Staff housing
- Extreme weather events
 - Rising ocean levels and drought
 - Fire
 - Get pics from Craig on Enahkonnie trail



Project priorities

- Backlog
- Camping Expansion





- Life / Safety
- Legally Liable
- Other Funding Sources
- Near Completion
- Commitments (can't easily be undone)
- Protects Significant Investment

Project priorities

- Backlog
- Camping Expansion





- GO Bond funding
- Improving accessibility
- Updating decaying infrastructure
- Protects Significant Investment







GO Bond & POP Projects

Project Categories and Identification



Parkwide & Efficiency Projects

- Parkwide Rehabilitation
- Operational Improvements & Efficiencies

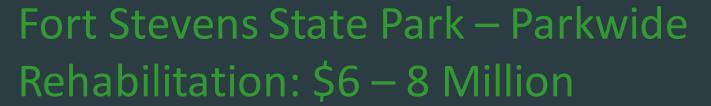
Enhancement & Expansion Projects

- Camping & Cabin Expansions
- Visitor Facilities

Historic Restoration

■ 1 – 2 Iconic Projects









- Upgrade water and electric in L & M Loops
- Connect sewer in L, M, N & O Loops to lift station that was installed in 2004 but connections never made
- Replace 1955 restroom C loop
- Replace and relocate Peter IredaleRR pictured on left

Rehabilitation: Cape Lookout State Park \$8 – 10 Million







Cape Lookout State Park Rehabilitation: \$8 – 10 Million



- Relocate A & B Loops away from foredune
- New Entrance
- Infrastructure
 - ► Roads, trails
 - ▶ Water, sewer, electric
- Other improvements



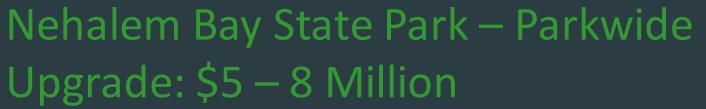
Beverly Beach State Park – Parkwide

Rehabilitation: \$1-2 Million

Proposed Project Includes:

Upgrade Electrical System





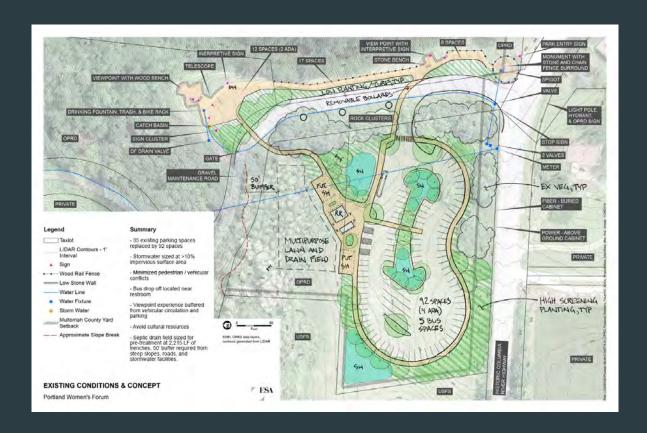








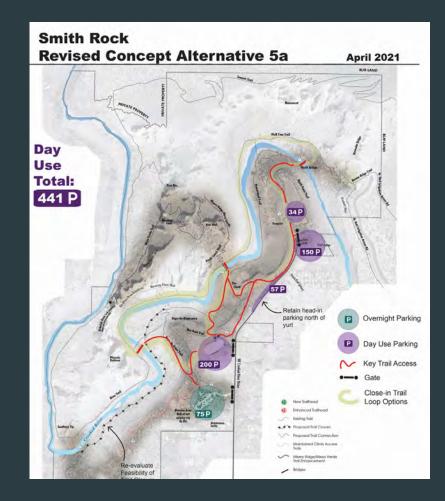
Portland Women's Forum – Parking Expansion and Restroom: \$2 – 4 Million







Smith Rock State Park – Congestion, Access & Visitor Center: \$4 – 6 Million





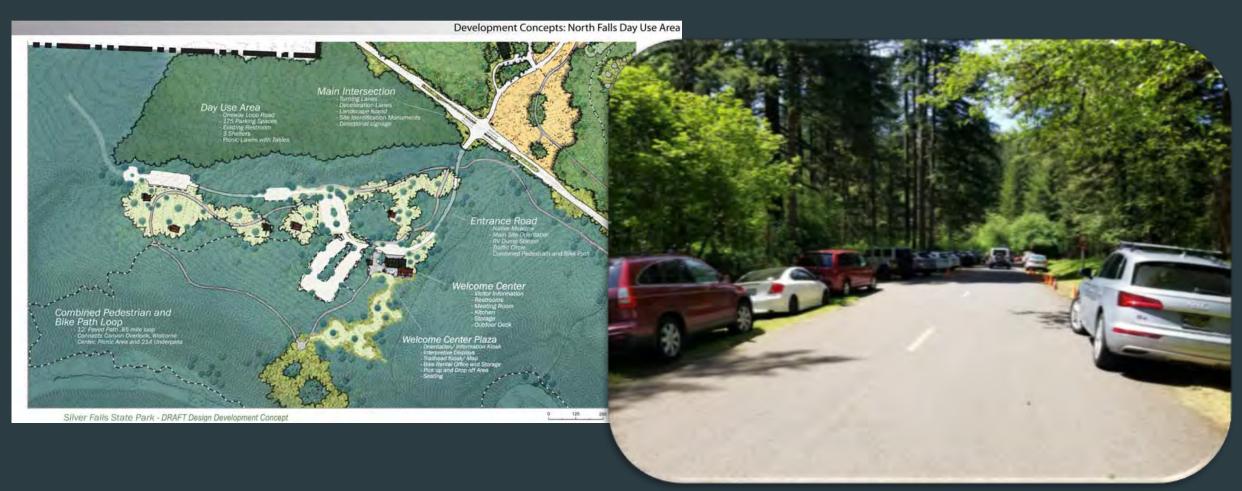


Smith Rock State Park – Congestion, Access & Visitor Center



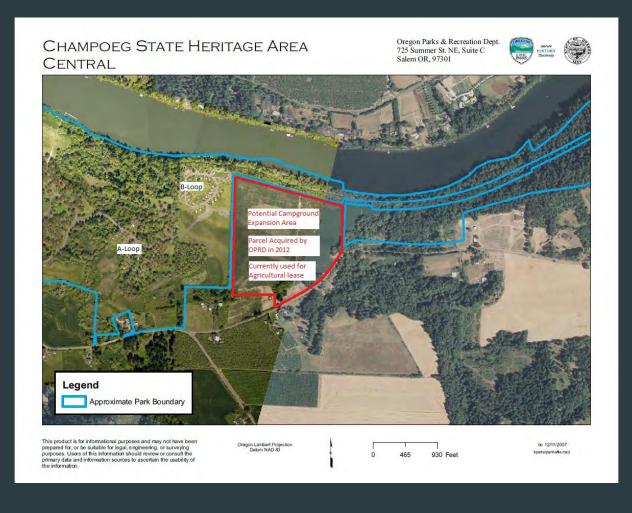


Silver Falls State Park – North Side Expansion: \$8 – 10 Million







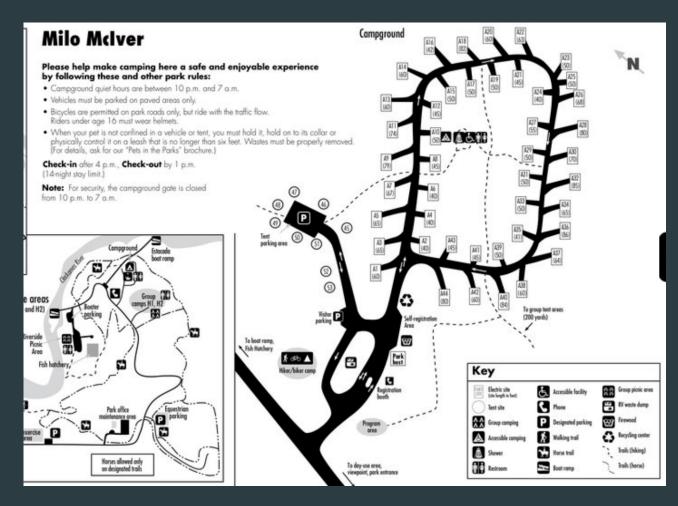


- Camping Expansion including Cabins & Restroom/Shower
- Parkwide electrical Main upgrade



Milo McIver State Park – Camping Expansion: \$3 – 5 Million

- Camping Expansion including Cabins & Restroom/Shower
- Replace aging water-system infrastructure





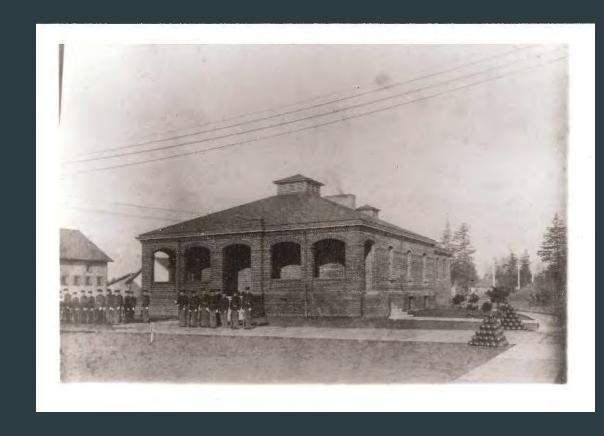
Kam Wah Chung State Heritage Area – Interpretive Center & Collections Building: \$3 – 5 Million





Fort Stevens State Park – Guardhouse Restoration: \$1 – 3 Million











- \$8M Restroom Replacements
- \$5M Paving Reconstruction
- \$7M Historic Projects

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Agency Name

Oregon Parks and Recreation Department

Current Maintenance Priority 51 for Owned Assets Over \$1M CRV

Current Maintenance Priority 5 ¹ for Owned As	· · · · · · · · · · · · · · · · · · ·												
	iPlan Data (Inc	Soft Costs)	8 1				Agency Input						
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value³	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J			
Α	В	С	D	E	F	G	Н	I	J	K			
OPRD - Yaquina Bay	5351	Yaquina Bay Lighthouse - OPRD Owned	1871	2,825	\$2,612,002	\$0		\$0	\$0	\$0			
OPRD - Fort Stevens	5731	Historic, Structure, Old Fort Stevens, Battery Russ	0	2,400	\$2,265,222	\$0		\$0	\$0	\$0			
OPRD - Cape Meares	5543	Cape Meares Lighthouse - OPRD Managed	1889	495	\$3,841,338	\$0		\$0	\$0	\$0			
OPRD - Wolf Creek Inn	3197	Hotel - WOLF CREEK INN - Hotel & Restaurant	1883	11,094	\$4,160,918	\$0		\$0	\$0	\$0			
OPRD - Silver Falls	1935	Residence - Desantis Property Large white house	1990	8,997	\$1,721,142	\$0		\$0	\$0	\$0			
OPRD - Silver Falls	1934	Conf. Center - Big Leaf Dining Hall	1940	4,627	\$5,517,438	\$0		\$0	\$0	\$0			
OPRD - Thompon's Mill	995	Thompson's Mills	1862	23,326	\$7,485,637	\$0		\$0	\$0	\$0			
OPRD - Coquille	3893	Coquille River Lighthouse - OPRD Managed	1896	1,231	\$3,274,438	\$0		\$0	\$0	\$0			
OPRD - Tryon Creek	3871	Nature Center - Interpretive Building	1975	4,395	\$1,258,302	\$0		\$0	\$0	\$0			
OPRD - Depot Bay	3193	Depoe Bay Whale Watching Center	1956	3,332	\$2,074,481	\$0		\$0	\$0	\$0			
OPRD - Fort Stevens	5740	Building, Historic, Guardhouse (Stockade)	1911	4,722	\$2,831,527	\$0		\$0	\$0	\$0			
OPRD - Cape Blanco	6053	House - Hughes House SA (Historic)	1898	3,238	\$1,056,039	\$0		\$0	\$0	\$0			
OPRD - Champoeg	3160	Infrastructure - Structure - Visitor Center	1976	7,852	\$2,012,595	\$0		\$0	\$0	\$0			
OPRD - Crown Point	2872	Vista House	1918	3,925	\$7,328,667	\$0		\$0	\$0	\$0			
OPRD - Fort Stevens	5719	Building, Ranger Station	1999	1,741	\$3,503,489	\$0		\$0	\$0	\$0			
OPRD - Silver Falls	1994	South Falls Day Use - South Falls Lodge	1940	5,920	\$2,365,495	\$0		\$0	\$0	\$0			
OPRD - Fort Stevens	5717	Building, Service, Warehouse/shop at Service Are:	1930	2,592	\$1,315,053	\$0		\$0	\$0	\$0			
OPRD - Rooster Rock	2504	Rooster Rock Main Office	2002	3,128	\$1,163,672	\$0		\$0	\$0	\$0			
OPRD - Silver Falls	2053	Camp Silver Creek - Dining Hall	1938	2,657	\$1,963,012	\$0		\$0	\$0	\$0			
OPRD - Heceta Head	4029	Heceta Head Lighthouse - OPRD Owned	1892	1,252	\$5,002,210	\$0		\$0	\$0	\$0			
OPRD - Crissey Field	1601	Crissey Field - Welcome Center/Visitor Center 144	2008	4,400	\$4,415,799	\$0		\$0	\$0	\$0			
OPRD - Honeyman	1628	Cleawox - Lodge/Concession	1938	3,827	\$5,643,249	\$0		\$0	\$0	\$0			
		Subtotal Over	\$1M CRV	107,976	\$72,811,724	\$0		\$0	\$0	\$0			

Definitions

!			
1		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	
Priority Five: Modernization	1	typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.	
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)	

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

Agency Name

Oregon Parks and Recreation Department

- 1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Staffing to manage and address backlog and keep up w/increasing visitors, updating facilities touniversal access.
- A) Park Visitation Increasing visitation numbers due to longer summer seasons and population growth leads to the need for increasing levels of preventive maintenance, while also taxing our aging infrastructure. The utilities that support park facilities struggle to keep up with the increasing demand and many are at the end of their life.
- B) Increases in staffing levels to keep up with the continual increase in visitation demands, preventive maintenance, and aging infrastructure.
- C) Increases in space are not generally needed as this increase in visitation must be managed within the capacity of existing infrastructure and staffing levels, because expanding the infrastructure is either space-of budget-limited.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

- A) Aging infrastructure Key infrastructure, such as utilities and restroom facilities, that have far exceeded their useful lifespan.
- B) Many of the facilities owned and managed by OPRD were inherited and built prior to ADA standards. The agency has developed an ADA Transition Plan in efforts to update facilities. The efforts go beyond that to also improve Universal Access when and where we can.
- C) Emerging maintenance As the maintenance backlog is brought down, emerging maintenance is increasing and quickly exceeding backlog costs.
- D) As maintenance demands increase due to the condition of park infrastructure and increasing visitation, this also increases the need for additional staffing to maintain the facilities. The 2020 economic downturn related to the COVID-10 pandemic led to a staffing shortage without much of a decline in visitors to the parks and rest areas the agency maintains. We are now working on getting levels back to pre-pandemic numbers. Staffing and the availability housing for seasonal personnel will be a challenge moving forward.
- D) The 2020 economic downturn related to the COVID-19 pandemic resulting in a staffing deficient and many areas throughout the department. With the return of OPRD's major funding source, Lottery Funds, the agency has begun to bring staff back from rotations and rebuild the Engineering and Project Management section along with others within the department.

3. What do you need to meet these challenge

- A) A return to a level that allows OPRD to adequately reach staffing levels, preventative maintenance activities, and maintenance backlog projects to accommodate visitor demand.
- B) Adequate funding above pre-pandemic levels is essential for meeting the emergent maintenance needs just because OPRD has made significant progress in reducing the maintenance backlog, the aging facility issue is not yet fully cured. With the additional infusion of General Obligation funds OPRD will have the funding to address some of its aging infrastructure that support its facilities.
- C) The staffing succession wave has reduced the skill level of current staff; as new employees replace long term staff, an increased emphasis on training is needed as to ensure the skills needed to care for facilities at a level sufficient for successful preventative maintenance.

Agency Name

Oregon Parks and Recreation Department

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA				
Total Number of Facilities Over \$1M		22				
Current Replacement Value \$ (CRV)	1	\$69,863,485	Source	4	Risk	Risk or FCA
Total Gross Square Feet (GSF)		107,976				
Office/Administrative Usable Square Feet (USF)	2	1,000	Estimate/Actual	5	0.93%	% USF/GSF
Occupants Position Count (PC)	3	15	Office/Admin USF/PC	6	66.67	
		-	or Agency Measure	7		

Table B: Owned facilities under \$1M CRV		
Number of Facilities Under \$1M		1101
CRV	1	161281172.8
Total Gross Square Feet (GSF)		859035

Total Rented SF	8	3,000			
Total 2021-23 Biennial Lease Cost		\$48,000			
Additional 2021-23 Costs for Lease Properties (O&M)	9 NA				
Office/Administrative Usable Square Feet (USF)	2	3,000	Estimate/Actual	5	% USF/GSF
Occupants Position Count (PC)	3	12	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		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		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		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

Agency Name		Oregon Parks and Recreation D	epartment			
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		\$70,708,741.00	\$95,190,201.00	\$97,412,644.00	\$101,131,569.00	4
Services and Supplies (S&S) Operations and Maintenance		\$25,292,084.00	\$25,549,976.00	\$25,549,976.00	\$29,286,837.00	4
Utilities not included in PS and S&S above		\$5,649,442.00	\$546,143.00	\$546,439.00	\$6,162,693.00	4
Total O&M		\$101,650,267.00	\$121,286,320.00	\$123,509,059.00	\$136,581,099.00	
O&M \$/SF		#REF!	#REF!			
Total O&M SF		#REF!	Include only the SF for which your	agency provides O&M funding	,	
Total Gain of		#INET:	morade only the or for which your	agency provides odivirunding	j·	
		General Fund	Lottery Fund	Other Funds	Federal Funds	_
O&M Estimated Fund Split Percentage %	2		47.43	50.59	1.98	
Deferred Maintenance Funding In Current Budget Model		2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)	
Deferred Maintenance Funding III Current Budget Model		2023-25 Bielinium				
				2023-25 Budgeted	2025-27 Projected	
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	Current Costs 2021	Ton Vees Brainstins	SB 1067 (2% CRV min.)	SB 1067 (2% CRV min.)	CD 4067 Cuidanaa Balaur
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	Current Costs 2021	Ten Year Projection	111111.)	111111.)	SB 1067 Guidance Below If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard	4,5,6	\$0	\$0			ii your anocation is <> 2%, replace with your value
Priority 5 - Modernization	8	Ψ0	\$0			1
Total Priority Need	٥					(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	9		#DIV/0!	#DIV/0!	#DIV/0!	(minus bin randing in current badget model)
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Assets CRV			Current Replacement Value Repo		acement Value Reported from	
			Facility Conditions Assessment (F	CA)		
Process/Software for routine maintenance (O&M)		Oregon Parks and Recreation In	formation System (OPRIS). Maint	enance Software	Provide narrative	
Process/Software for deferred maintenance/renewal		Oregon Parks and Recreation In	formation System (OPRIS). Maint	enance Software	Provide narrative	
Process for funding facilities maintenance		Field Investment Fund, Preventi	ve Maintenance Fund, and Operat	ions Funding	Provide narrative	
From iPlan FCA						
FIOIII IFIAII FCA						
Definitions						
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			aintenance budget includes costs			
			naintenance costs. Maintenance c			
			(electrical, mechanical, interior waitly operated systems (electrical, me			
			ssociated with facilities maintenan			
Facilities Operations and Maintenance Budget	1	accounting, central government	charges, etc.			
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage	ge of fund source allocated to facil	ty O&M for your agency		
		All Maintenance excluding routin	ne O&M costs. 23-25 and 25-27 a	ito-nonulates with 2% of the si	im of your agency portfolio's	
			067: SECTION 9. (1) Each bienni			
			nt for deferred maintenance and ca			
Total Short and Long Term Maintenance and Deferred			to at least two percent of the curren	nt replacement value of the sta	te-owned buildings and	
Maintenance Plan for Facilities Value Over \$1M	3	infrastructure.				-
			ority One projects are conditions the			
Bullette 0 0			t life safety. Building envelope iss	ues (roof, sides, windows and	doors) that pose immediate	
Priority One: Currently Critical	4	safety concerns should be included	ded in this category.			-
		From the Budget Instruction: Pri-	ority Two projects are to be undert	aken in the near future to main	tain the integrity of the facility	
			cy program requirements. Included			
			will cause additional system deterior			
Priority Two: Potentially Critical	5	building envelope issues (roof, s added repair costs.	sides, windows and doors) that, if r	ot addressed, will cause additi	ional system deterioration and	
Priority I wo: Potentially Critical	J	auueu repair costs.				1
			riority Three projects could be und			
			ding systems, building component			
Priority Three: Necessary - Not yet Critical	6		, but are still functioning in some of wntime and consequently higher of			
THORY THEE. NECESSARY - NOL YEL CHILDAI		·				1
			riority Four projects improve seism nts, minimize building damage and			
Priority Four: Seismic and Natural Hazard Remediation	7	include those that mitigate signif		a specia recovery arier a major	carriquane. I rojecto disc	
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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

Facility Condition Index 9 A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Priority Five: Modernization 8 extent feasible.

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

e: Complete a separate for Agency	Oregon Parks and Recreation Department			Schedule	
Broingt Name	None	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	None	GSF	# Stories	Land Use/Zoning S	atisfied
Address /Location				Υ	N
	Funding Source/s: Show the distribution of dollars by	General Funds	Lottery	Other	Federal
	funding source for the full project cost.				
	Description of Agency Business/Master Plan a	nd Project Purnose/l	Problem to be Corre	acted	
	<u> </u>				
	Project Scope and Alt	ernates Considered			
	Project Budget Estimate - Escalate to the mid-poir	nt of construction.	Use 4.5% Annual	Escalation.	
	Project Budget Estimate - Escalate to the mid-poin	nt of construction.	Use 4.5% Annual	Escalation.	
RECT CONSTRUCTION CO		nt of construction.	Use 4.5% Annual	_	\$/GSF
RECT CONSTRUCTION CC	ests	nt of construction.	•	Escalation. % Project Cost	\$/GSF
RECT CONSTRUCTION CC	ISTS 1 Building Cost Estimate	nt of construction.	•	_	\$/GSF
RECT CONSTRUCTION CC	INSTS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint)	nt of construction.	•	_	\$/GSF
RECT CONSTRUCTION CO	ISTS 1 Building Cost Estimate	nt of construction.	•	_	\$/GSF
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RECT CONSTRUCTION CO	1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS	nt of construction.	•	_	\$/GSF
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Facility Plan - 10 Year Space Needs Summary Report 2023-25 Biennium

Agency Name

Oregon Parks and Recreation Department

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

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Biennium	A Agency Concept/Project Name	Description	GSF	Position Count¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
	Silver Falls - DeSantis Property	Finish interior for visitor contact services							
	Fort Stevens - Guard House Restoration	Repair and restore historical Guard House							
2023-25	KWC Interpretive Center	New interpretive center and historical collections building							
	Silver Falls - DeSantis Property	Finish interior for visitor contact services							
2025-27	Smith Rock - Visitor Center	New visitor center							
2027-29	FT Stevens Blockade ADA Access	Provide ADA access							
2029-31									
2031-33									

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				Α	В	С	D	Е	(D+E) * A

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				Α	В	С	D	E	(D+E) * A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

Occupant Position		
Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
		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
USF	3	required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial