

Department of Fish and Wildlife

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May 27, 2022

Daniel Christensen, AICP
Senior Planner
Capital Finance and Planning
Chief Financial Office
State of Oregon, Department of Administrative Services



RE: 2023-2025 CPAB MEMO AGENCY FACILITY PLAN

Dear Mr. Christensen

The Department of Fish and Wildlife has made great strides in facility stewardship and planning for the 2021-23 biennium including the following:

- Development of a formal, documented strategic maintenance program, including key elements such as
- Implementation procedures, Facility assessment approach, Key performance metrics, and Monitoring and reporting
- Adopted the use of a Computerized Asset Management System. Conduct facility assessments at over 65 field stations, validate data, and upload it into the system.
- A committee works to prioritize bond-funded facility upgrades and acts as the Capital Planning steering committee, with policy direction from an Executive Governance Committee.

Projects

- A new facility has been constructed to replace the previous Trask Hatchery Hatchhouse.
- Domestic waterline replacement at Elk River.
- Replaced the fish trap facility at Cedar Creek Hatchery.
- Replaced the pumping station at Clackamas Hatchery with a gravity pipeline.

The last two years have brought many challenges and opportunities for our agency and we have responded by effectively managing environmental changes and leading into uncharted territory for our corporate culture. A few examples of the changes this agency has experienced in the 21-23 biennium include:

- Increased construction material prices and availability: our projects are costing a lot more, so less overall work can be completed
- Limited contractor and subcontractor availability to bid on projects: we have had failed bids because companies are not responding to our project postings
- 2020 Wildfires resulted in severe impacts to several fish hatchery facilities and the loss of many millions of dollars worth of constructed real property at multiple field station locations.
- The national health crisis that has lasted over two years required reduced/restricted access for the public to the natural resource areas managed by the agency. An unexpected benefit has been an increase in fishing and hunting licenses that may have been indirectly related to this same pandemic event.

Facilities Strategic Plans for 2023-35

- Construction of the remaining capital construction projects required to finish the John Day District office including an 8,000 s.f. storage facility.
- A significant backlog of deferred maintenance will be addressed at the NW Regional Headquarters field station (Clackamas). Maintenance work will be completed on approximately 10 facilities at this site.
- Construction of a new fisheries hatch house will be constructed at the Klamath Hatchery site. This will replace the fish hatchery facility destroyed in the 2020 Wildfire. At the Rock Creek Hatchery field station; two residences and a fish hatch house will be constructed to replace those structures lost in the 2020 wildfires.

2021-2023 Capital Projects

NW Region Headquarters Research Building #13. This facility has become inoperative and a new two-story administrative building will be constructed at an alternate location on the field station site. The estimated cost for construction, including soft costs, is \$2,900,000

John Day District Office (Pendleton) – The facilities for this field station are becoming increasingly inadequate to meet the program needs of the agency and the location has become undesirable. The existing site, including land parcels, will eventually be sold. The agency now has an excepted offer to purchase 9+ acres of land near Pendleton and plans are underway to construct new facilities to replace the existing field station. The estimated cost for phase 1 is \$2,100,000. This will pay for the land, infrastructure, and construction of a new administrative building. The remaining construction of facilities at this site is planned for the 23-25 biennium.



Oregon Fish & Wildlife

2023-25 Agency Facility Plan

Capital Projects Advisory Board

June 10, 2022

AGENCY OVERVIEW



AGENCY MISSION

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.



OREGON DEPARTMENT OF FISH AND WILDLIFE

Mission:

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Vision:

ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission

Agency Goals



Demonstrate
effective
stewardship of
Oregon's fish,
wildlife and their
habitats

Increase and diversify public participation in the use and enjoyment of Oregon fish and wildlife resources

Diversify,
expand and
align funding
with the work
we do and the
people we serve

Improve our operational efficiency and ability to monitor and communicate performance



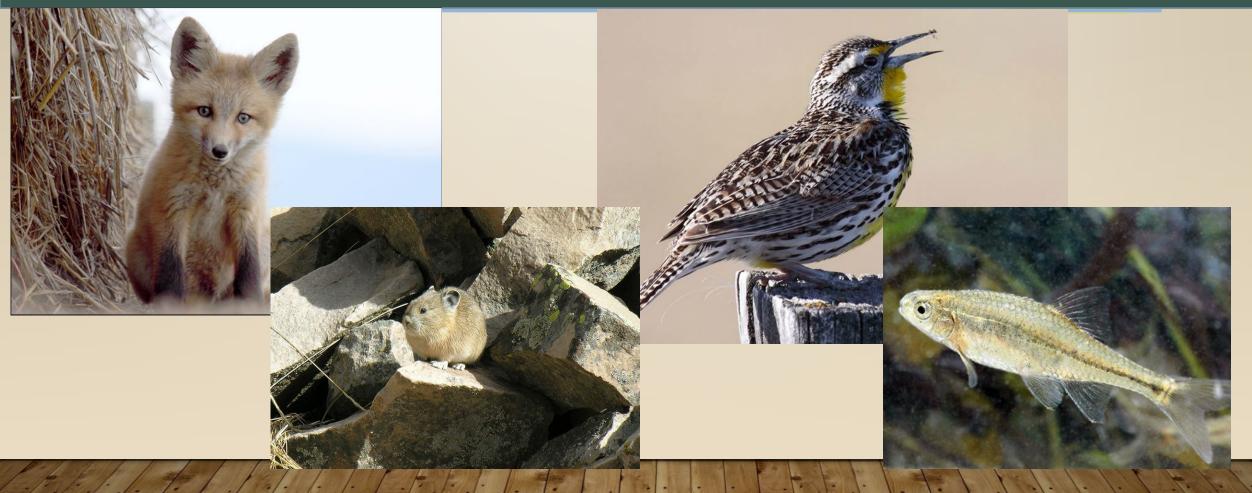
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Eliminate the need to pursue a fee increase during the 2021 legislative session

³ CONSERVATION





HUNTING & FISHING LICENSE SALES (HARVEST)





AGENCY OVERVIEW



• To	otal Facilities	628
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Total Gross Square Footage (GSF)
 1,354,532

• Total Major Facilities ¹ 48

Total Major Facilities GSF
 504,909

Current Replacement Value (CRV) \$199,378,347

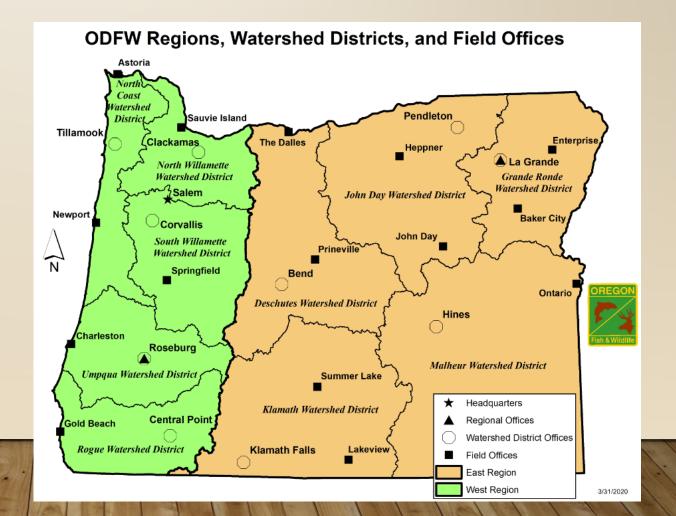
Total Major Facilities CRV \$141,089,644

• 2021 Facility Condition Index (FCI*) 13.06%

• 2030 Facility Condition Index (Unfunded) 37.9%

Operation + Maintenance Cost GSF \$7.03

'CRV > \$1M



CURRENT PROJECTS



2021-23

Replace NW Region Headquarters Research Building - \$2,900,000

Replace bldg. #13 with newly constructed 2-story administrative office bldg.

Relocate John Day District Office (Pendleton) Phase 1 - \$2,100,000

- Purchase Land & Infrastructure development
- Design/Build New Administrative Office

NW REGION HQ RESEARCH BUILDING



ODFW has received LAB-approved funding for the 2021-23 biennium to construct a new two-story administration building on 9+ acres just outside of Pendleton to replace the current Pendleton field station.

Deferred Maintenance

 The expense required for needed repairs, maintenance, and modernization has led to the decision to invest in the construction of a new replacement facility at an alternate location on the field station campus.

Benefits of a New Facility

- A better investment of resources to offset the backlog of deferred maintenance of the research building and other facilities at the campus as well.
- A modern building will meet program needs today and into the future while providing a safe and efficient space for staff to perform program administrative support.



Proposed 2-story

Existing

PROPOSED PROJECTS



Phase II – Development of the John Day District Field Station - \$1,170,000

• 8,000 s.f. storage facility

Deferred Maintenance (NW Region Headquarters) - \$3,795,000

- Bldg. #4 NWWD Fish District
- Bldg. #12 OSCRP
- Bldg. #5 OSCRP
- Bldg. #15 NWWD Wildlife & Hydro
- Bldg. #1, 7,8,9,14,10,11 Garages and Storage
- Bldg. #6 OSCRP
- Bldg. #2 Admin
- Bldg. #17 Fish ID Tag Lab
- Bldg. #16 OSCRP & Fish ID

Total - \$4,965,000

2023-25

' NW REGION HQ FIELD STATION



Deferred Maintenance of 15 separate buildings will be the focus for capital renewal for field station facilities at this site. Average building age is over 90 years old.

<u> </u>	
Northwest Region HQ Utility Building 1 @ Caretakers Home	1911
Northwest Region HQ Office Old Residence Building #2	1911
Northwest Region HQ Storage (Columbia Region HQ)	1911
Northwest Region HQ Tag Lab Fish Idenfication Building	1960
Northwest Region HQ Shop Building #9	1911
Northwest Region HQ Spring House	1930
Northwest Region HQ Nutrition/Pathology Building #16	1967
Northwest Region HQ Library Building #12	1911
Northwest Region HQ Carpenter Shop #11	1911
Northwest Region HQ Oil House #10	1911
Northwest Region HQ Shop Building #9	1911
Northwest Region HQ Office Building (Annex) #6	1911
Northwest Region HQ Office Building #5	1911
Northwest Region HQ Boat Shed	1983
Northwest Region HQ Garage	?



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JOHN DAY DISTRICT OFFICE - PHASE I



Relocation of Field Station and construction of new facilities on 9+ acres of land.

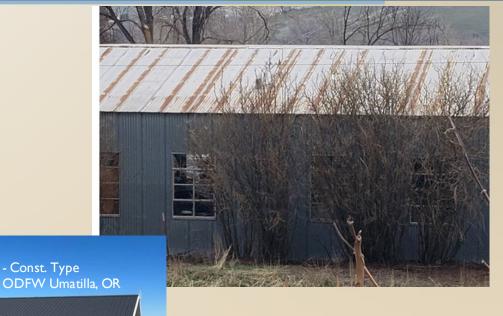
Deficiencies

 The existing facility has significant maintenance needs that, if corrected, would not provide am adequate space capacity required to meet the current and long-term program needs

The location of the facility is less than ideal to provide public services. This field station is surrounded by poorly maintained properties with rising crime rates that over time have led to a decrease in safety and an increase in vandalism and theft.

Existing property has an elevated risk of flooding

Proposed Dist. Office



Existing

JOHN DAY DISTRICT OFFICE - PHASE I



Relocation of Field Station and construction of new facilities on 9+ acres of land.



Similar Const. Type

Proposed Dist. Office

Proposed Construction Site

JOHN DAY DISTRICT OFFICE – PHASE 2



Construction of new 8,000 s.f. Storage Building to replace

existing facilities



JOHN DAY DISTRICT OFFICE – PHASE 2



Benefits of a New Storage Facility

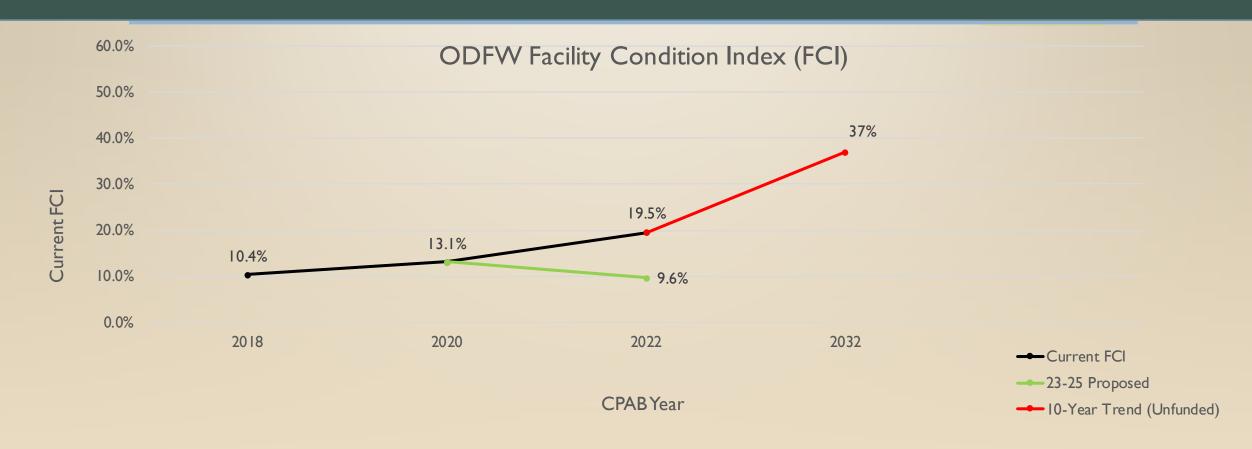
- A better investment of resources to offset the backlog of deferred maintenance for multiple smaller storage building and other facilities at the current campus.
- Modern facilities will meet program needs today and into the future while providing better public assess and a safe and efficient space for staff to perform program support duties. Protecting and security the equipment, supplies and tools will increase asset life cycles and decrease in cost of ownership.



Proposed Construction Type

[†] FACILITY CONDITION





FACILITY PLAN SUMMARY



Agency	DM/Life Safe	t Capital Renewal	Capital Renewal	Seismic/Risk	Modernization	Total
Plan Summary	(Priority 1)	(Priority 2)	(Priority 3)	(Priority 4)	(Net Priority 5)	TOLAT
DM/CR	\$2,021,950	\$583,423	\$1,189,627	\$0	\$0	\$3,795,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$1,170,000	\$1,170,000
Total	\$2,021,950	\$583,423	\$1,189,627	\$0	\$1,170,000	\$4,965,000

" MAJOR PROJECT SUMMARY



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
NW Region Field Station – DM for 15+ Facilities	\$3,795,000	\$3,795,000	\$0	\$0	Planning/Design
John Day D.OPhase 2	\$1,170,000	\$0	\$0	\$1,170,000	Planning/Design

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Agency Name

Oregon Department of Fish and Wildlife

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Current Maintenance Priority 51 for Owned Assets Over \$					1										
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	ID Building Name	ŏ	2 5	2082		Compliance)4	Functionality) ⁵	term) ⁶ applic	able) ⁷ Estim	ate	Notes/Description 0	₹	2 2	% ⊞ Ω	
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	1792 Screen Fabrication Shop	1994	2,153,654	\$0						\$0	\$	\$0	\$0	\$0	
	5431 Office/Warehouse Building	1958	2,250,307	\$1,337						\$0	\$	\$0	\$0	\$0	
	3236 Region Office	1955	2,818,331	\$2,744						\$0		50	\$0	\$0	
	6090 Machine Shed	1950	1,711,096	\$0						\$0		50	\$0	\$0	
	5430 Watershed Office & Shop	1958	2,250,307	\$0						\$0		50	\$0	\$0	
	6092 Maintenance Shop Shop	1942	2,684,073	\$52,414						\$0		50	\$0 \$0	\$0	
	4628 The Dalles Screen Shop	2000 1994	2,914,578 4,189,864	\$6,806 \$16,471						\$0	3	50	\$0	\$0	
	1794 Metal Fab Shop/Main Office Building 2334 Northwest Region HQ Nutrition/Pathology Building #	1994	1,031,874							\$0	3	DQ	\$0	\$0	
	1790 Site Systems - John Day Screen Shop	1967	1,031,874	\$0 \$0						\$0	3	50	\$0	\$0	
			2,170,802							\$0	3	DQ	\$0	\$0	
	1750 South Willamette Watershed District Office 2159 Captive Broodstock Bldg	1942 1998	3,402,537	\$9,139 \$0						\$U	3	20	\$0	\$0	
	1679 Watershed Office	1998	1,864,353	\$0 \$0						φ0 en	3	en e	\$0	\$0	
	2133 Klaskanine Hatchery Building	195/	1,864,353	\$2,744						\$0 \$0	3	žn.	\$0	\$U	
	3300 Incubation Building	1997	1,691,035	\$2,744						φU	3	en en	\$0	\$U	
	3388 Oregon Hatchery Research Center	2005	5,412,924	\$0 \$0						\$U	3	DQ	\$0	\$U	
	2254 Hatchery Building	1975	2.167.092	\$3,192						φ0 ¢0		-	\$0	\$0 \$0	
	2158 Screen Fabrication Shop 2	2001	1,933,193	\$3,192						φ0 ¢0		20	\$0	\$0 \$0	
	2161 Screen Fabrication Shop 2	1994	1,270,868	\$0 \$0						\$0		en e	\$0	\$0	
	2155 Mechanical	1976	1,492,846	\$0						\$0	9	en e	\$0	\$0	
	2163 Region Office	1952	1,348,056	\$0						\$0		-	\$0	\$0	
	4199 Site Systems - Sandy Hatchery	1951	5,978,774	\$0						\$0		en.	\$0	\$0	
	4195 Sandy Hatchery Hatchery Building	1952	1,253,767	\$1,793						\$0		en.	\$0	\$0	
	2337 Northwest Region HQ Office Old Residence Buildin	1911	1,020,083	\$592						\$0	9	sn.	\$0	\$0	
	2251 Service Building	1975	2.169.158	\$1.417						\$0	5	80	\$0	\$0	
	2335 Northwest Region HQ Storage (Columbia Region H	1911	1,762,270	\$0						\$0		80	\$0	\$0	
	2977 Site Systems - Sauvie Island Wildlife Area	1940	3.043.327	\$0						\$0	5	80	\$0	\$0	
	2329 Site Systems - NW Region HQ	1911	1,694,491	\$0						\$0	5	80	\$0	\$0	
	4294 Big Creek Hatchery Building	1952	1,910,166	\$0						\$0	5	80	\$0	\$0	
	2804 Hatchery Building	1948	0	0						0		0	0	0	Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA"
	6082 Pheasant Brooding Building	1981	2,466,908	\$0						\$0	\$	80	\$0	\$0	, , , , , , , , , , , , , , , , , , , ,
	1678 East Region HQ - 01	1957	1,864,353	\$0						\$0		60	\$0	\$0	
	4289 ODFW - Big Creek Hatchery - Site Sytems	1952	1,250,765	\$0						\$0		60	\$0	\$0	
	1351 Site Systems - SW Region Headquarters	1952	17,272,011	\$6,259						\$0		60	\$0	\$0	
	2960 Residence	1941	1,642,786	\$0						\$0	\$	\$0	\$0	\$0	
ODFW - Marion Forks Hatchery	2685 Marion Forks Hatchery - Hatchery Building	1951	3,402,537	\$0						\$0	\$	\$0	\$0	\$0	
	2478 Salem Headquarters	2013	25,451,096	\$0						\$0	\$	\$0	\$0	\$0	
ODFW - Klamath Hatchery	3783 Hatchery Building	1937	0	0						0		0	0	0	Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA*
ODFW - Gnat Creek Hatchery	4816 Hatchery Building	1952	2,586,067	\$0						\$0	\$	\$0	\$0	\$0	
ODFW - Cascade Hatchery	1015 Hatchery Building	1958	2,270,769	\$0			· ·			\$0	\$	\$0	\$0	\$0	
	3486 Hatchery Bldg & Incubation Facility	1909	1,146,221	\$0						\$0	\$	\$0	\$0	\$0	
	3485 Hatchery Bldg	1972	1,026,204	\$0						\$0	\$	\$0	\$0	\$0	
	1018 Building	1958	2,270,769	\$0						\$0	\$	\$0	\$0	\$0	
	1680 East Region HQ - 02	1957	1,864,353	\$390						\$0	\$	\$0	\$0	\$0	
	1350 SW Region Headquarters HQ Building	1952	4,022,721	\$0						\$0	\$	\$0	\$0	\$0	
	3482 Irrigon Hatchery Bldg 2	1991	1,194,615	\$0						\$0	\$	\$0	\$0	\$0	
	4799 Office	1970	4,036,915	\$12,222						\$0		\$0	\$0	\$0	
	4798 Marine Resources Program - Newport	0	2,033,389	\$0						\$0	\$	\$0	\$0	\$0	
	4751 District Office	0	4,020	\$1,747,080		\$290,000	\$730,000	\$280,000	\$360,000 \$4	140,000	\$	\$0	\$0	\$0	
	3483 Irrigon Hatchery Bldg	1985	11,952	\$1,570,965						\$0	\$	\$0	\$0	\$0	
	2330 NW Region HQ Research Building 13	1983	1,988	\$326,758	\$2,900,000	\$500,000	\$1,300,000	\$250,000	Şi	350,000	\$2,900,00	00	\$0	\$2,900,000	
	4747 Fuel Shed	1989	880	\$144,421											
	4752 John Day District Office Barn/Storage Building	1961	403	\$44,386											
	4750 Site Systems - John Day District Office	1960		\$48,612											
	4749 Shop/Office Building	1960	8,000	\$989,615											
ODFW - John Day District Office	4748 John Day Field Office Storage Shed	1961	3,157	\$534,950											
	Subtotal Over \$	1M CRV	142,811,045	\$5,524,308	\$6,500,000				\$1,2	290,000	\$	50	\$0	\$0	

Definitions

	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
Priority Five: Modernization 1	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 Benjacement Value 2	Current Peripagement Value Reported to Right Management as Calculated Peripagement Value Reported from English Conditions Aggregated From English Conditions

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

Agency Name Oregon Department of Fish and Wildlife

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for the use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission.

The key drivers for facility needs are driven by two key factors:

- a)Appropriate space to rear fish to meet production goals for the agency.
- b)Appropriate office/storage/shop space to support the activities of our staff to conduct the business for the agency. Fish rearing space follows current fish propagation methodologies for poundage of fish per cubic foot of water depending upon the fish size and temperature of the water being delivered to the ponds/raceway. Program space is determined by multiple factors that contribute to the overall space needs of the agency staff. Factors that contribute to the total space needed by the agency include the number of offices required for each program, total space needed to store equipment, storage spaces for data/samples/animal processing, vehicle storage, and public service areas.
- c)Degradation of facilities that compromise there structural integrity or core function will compromise the agency mission goal, produce higher operating expenses, and lower resource efficiencies.
- 2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)
- a) Increased construction costs due to material shortages,
- b) Lack of funds to target large Capital projects
- c) Determining facility conditions and deferred maintenance (DM) requirements using traditional methods has been a significant challenge and major expense.
- d) Adequate staff resources to design or contract the design effort to repair or replace facilities.
- 3. What do you need to meet these challenges?
- A long-term facilities strategic plan that aligns with the agency mission through forecasting funding needs and proactive facility maintenance programs.
- Adequate funding streams to allow for timely repair or replacement of high facilities. A continuing challenge for the
 agency is a consistent funding source to perform the necessary repairs or replacements of those facilities. The
 agency also needs adequate staff to either design the repairs/replacements or to oversee consultants performing
 the design work.

In collaboration with DAS, ODFW has invested significant effort over the last biennium to chart a plan to complete condition assessments of all of its facilities. ODFW has made significant progress in determining a cost-effective method to complete assessments agency-wide. ODFW is working to incorporate this new approach into a long-term facilities management plan, which will include a deferred maintenance schedule and capital planning tools. This will enable ODFW to forecast a more accurate picture of the priority funding needed to support deferred maintenance needs and plan for them accordingly.

The two primary strategies used to make progress towards resolving the outstanding maintenance issues include:

- 1) Structures that do not require replacement will be repaired to meet current standards of construction and maximize their value to the associated field stations.
- 2) For other structures with large backlogs of DM and significant modernization requirements to meet current and future program needs, such facilities will be demolished and replaced with new structures that meet current program needs and building code requirements.

Agency Name

Oregon Department of Fish and Wildlife

able A: Owned Assets Over \$1M CRV		FY 2022 DATA				
Total Number of Facilities Over \$1M		48				
Current Replacement Value \$ (CRV)	1	\$146,098,689	Source	4 FCA		Risk or FCA
Total Gross Square Feet (GSF)		504,909				
Office/Administrative Usable Square Feet (USF)	2	100,982	Estimate/Actual	5	20%	% USF/GSF
Occupants Position Count (PC)	3	928	Office/Admin USF/PC	6	109	
			or Agency Measure	7		

Table B: Owned facilities under \$1M CRV					
Number of Facilities Under \$1M		580			
CRV	1	\$53,279,658			
Total Gross Square Feet (GSF)		849,623			

Total Rentable SF	8	62,490			
Total 2021-2023 Biennial Lease Cost		585,836			
Additional 2019-2021 Costs for Lease Properties (O&M)	9	Included above			
Office/Administrative Usable Square Feet (USF)	2	30,571	Estimate/Actual	5	49% % USF/GSF
Occupants Position Count (PC)	3	436	Office/Admin USF/PC	6	70

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

Agency Name

Oregon Department of Fish and Wildlife

Facilities Operations and Maintenance (O&M) Budget excluding
Capital Improvements and Deferred Maintenance
Personal Services (PS) Operations and Maintenance

Services and Supplies (S&S) Operations and Maintenance Utilities not included in PS and S&S above

Total O&M O&M \$/SF

2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
\$1,346,203	\$1,536,200	\$1,656,750	\$1,789,290
\$4,498,393	\$4,691,824	\$5,021,220	\$5,232,111
\$3,163,409	\$3,299,436	\$3,438,013	\$3,582,410
\$9,008,005	\$9,527,460	\$10,115,983	\$10,603,811
6.65	7.03	7.47	\$7.83

Total O&M SF

1,354,532 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 %	2	18%	0%	29%	53%

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities Priorities 1-3 - Currently, Potentially and Not Yet Critical 4,5,6 Priority 4 - Seismic & Natural Hazard Priority 5 - Modernization Total Priority Need Facility Condition Index (Priority 1-3 Needs/CRV) Assets CRV

Ongoing Budgeted (non POP) Ongoing Budgeted (non POP) 2023-25 Biennium 2023-25 Budgeted 2025-27 Projected SB 1067 (2% CRV SB 1067 (2% CRV Current Costs 2021 Ten Year Projection SB 1067 Guidance Below \$24,053,947 \$80,499,602 40.375% 9.557% 35.360%

\$10,000,000 If your allocation is <> 2%, replace with your value

minus DM funding in current budget model)

\$199,378,347 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M) Process/Software for deferred maintenance/renewal Process for funding facilities maintenance ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with a open bid opportunity and find funds to cover the cost. iPlan. FCAs completed in 2017.

Provide narrative

Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds, Donations, and Mitigation dollars. As projects are identified, HQ develops a strategy to gather the funds to perform the repair. The agency is currently working on an ongoing general fund budget request to establish a consistent source of funds to perform facility repair.

From iPlan FCA

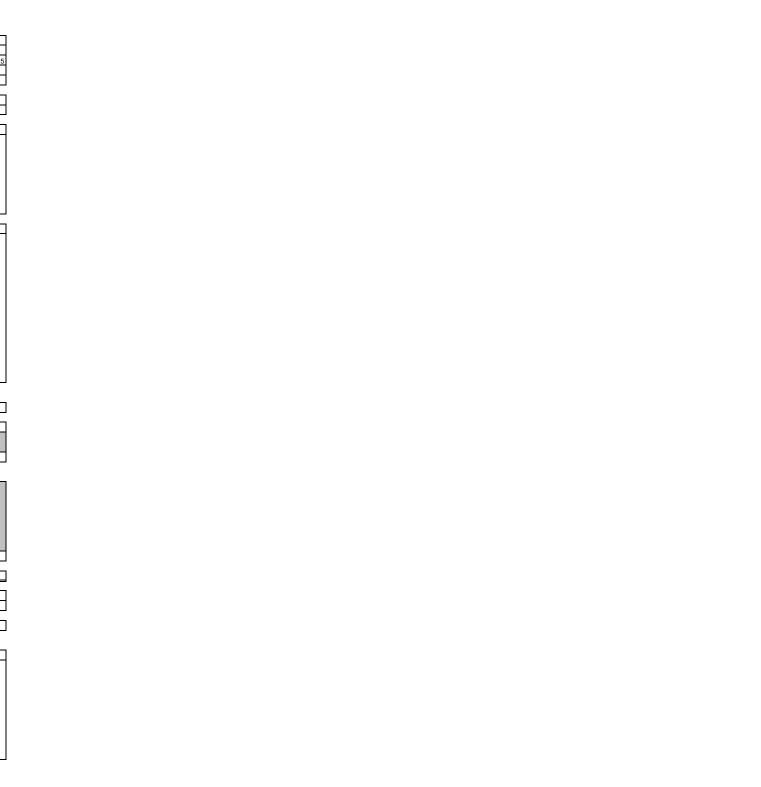
The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, jaintorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, it-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 and the reversed costs such as accounting, central government charges, etc. O&M Estimated Fund Spilt Percentage % O&M Estimated Fund Spilt Percentage % All Maintenance and Deferred Maintenance and Deferred Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M\$ Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M\$ Priority One: Currently Critical Priority Two: Potentially Critical Priority Two: Potentially Critical Priority Two: Potentially Critical Priority Two: Potentially Critical Priority Tree: Necessary - Not yet Critical Priority Tree: Necessary - Not yet Critical Priority Four: Seismic and Natural Hazard Remediation Priority Four: Seismic and Natural Hazard Remediation Priority Four: Seismic and Natural Hazard Remediation Priority Five: Modernization Priority Five: Modernization Priority Five: Modernization Priority Five: Modernization Priority Four: Seismic and Natural Hazard Remediation Priority Five: Modernization Priority	Definitions		
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M and Intenance Plan for Facility Intenance Plan for Facilities Value Over \$1M and Inten	Facilities Operations and Maintenance Budget	1	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,
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M Priority One: Currently Critical Priority One: Currently Critical Priority Two: Potentially Critical Priority Two: Potentially Critical Priority Three: Necessary - Not yet Critical Priority Four: Seismic and Natural Hazard Remediation Priority Four: Seismic and Natural Hazard Remediation Priority Five: Modernization Priority Five: Moderni	O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
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. 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 improperty 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. 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 downer and consequently higher costs if corrective action is deferred. 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. 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 mainte		3	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
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. 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. 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. 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	Priority One: Currently Critical	4	accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety
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. 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. 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 functionally 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 white upgrades white inprovements 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 of feasible.	Priority Two: Potentially Critical	5	and accommodate current agency program requirements. Included are systems that are functioning improperty 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
Priority Four: Seismic and Natural Hazard Remediation 7 code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards. 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 white inprovements 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.	Priority Three: Necessary - Not yet Critical	6	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
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 Priority Five: Modernization 8 feasible.	Priority Four: Seismic and Natural Hazard Remediation	7	code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also
	Priority Five: Modernization	8	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 mandards 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
			A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11

023-25 Biennium					
ote: Complete a separate form Agency	for each project Oregon Department of Fish and Wildlife		I	Schedule	1
Agency	- " 	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	North Willamette Watershed District Office Building 13 Office Replacement	2,900,000	Feb-22	Sep-22	Sep-2
,		GSF	# Stories	Land Use/Zoning Sa	
Address /Location		4100	2	Υ	N
		General Funds	Lottery	Other	Federal
	Funding Source/s: Show the distribution of dollars by funding source for the full project cost.		Lottery	X	rederal
th water intrusion through leak	Description of Agency Business/Master Plan a d District Office has numerous buildings that make up the car ry windows and the roof. The purpose of this project is to repla ating adding a full second storty to allow for work space while	npus. One of those bu ace that building with a	ildings is titled Building new mulitstory building	 This building has The original building 	
	Project Scope and Alts	ornatos Considered			
ne project scope is to demolis	Project Scope and Alte to the existing office building and replace it with a new two stor		surrent huliding code. T	he agency has consid	ered ontions of
	Project Budget Estimate - Escalate to the mid-point	nt of construction.	Use 4.5% Annual Es	scalation.	
IRECT CONSTRUCTION CO	STS		\$	% Project Cost	\$/GSF
	1 Building Cost Estimate		·		
	2 Site Cost Estimate (20 Ft beyond building footprint)				
	3 TOTAL DIRECT CONSTRUCTION COSTS		=		
IDIRECT CONSTRUCTION C	OSTS		r		
	4 Owner Equipment / Furnishings / Special Systems				
	5 Construction Related Permits & Fees				
	Other Indirect Construction Costs Including 1% Art, 1.5% F	Renewable Energy			
	6 and other state requirements		72500		
	7 Architectural, Engineering Consultants		50000		
	Other Design and PM Costs Relocation/Swing Space Costs				
	0 TOTAL SOFT COSTS				
·	TOTAL COLT COCTO		I		1
1	1 OWNER'S PROJECT CONTINGENCY				
	-				_
			\$	% Project Cost	\$/GSF
	тот	AL PROJECT COST			<u> </u>
	Cost Estimate Source (EG Agency, Cost	t Estimator A/E atc.)			
	oost Estimate Oodree (EO Agency, Oost	Leannator, Ale, ctc.,			
	Project Image/Illust	tration (optional)			
		, , , , , , , , , , , ,			

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

e: Complete a separate forr Agency	Oregon Department of Fish and Wildlife			Schedule	
33		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Klamath Hatchery Hatchhouse Replacement	5,500,000	Oct-21	May-23	May
		GSF	# Stories	Land Use/Zoning Sa	tisfied
Address /Location		9050	2	Y	N
	T	Camanal Francia	Lottery	Other	Fadaral
	Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other X	Federal X
			•		
project scope is to replace	Project Scope and Alter the lost hatchhouse. No alternatives were considered in this ins		ance and FEMA fundin	g should cover the cos	sts for replacement.
	Project Budget Estimate - Escalate to the mid-point	of construction.	Use 4.5% Annual Es	calation.	
ECT CONSTRUCTION CO		of construction.	Use 4.5% Annual Es		\$/GSF
ECT CONSTRUCTION CO		of construction.		calation. % Project Cost	\$/GSF
ECT CONSTRUCTION CO	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint)	of construction.			\$/GSF
ECT CONSTRUCTION CO	STS 1 Building Cost Estimate	of construction.			\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS	of construction.			\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS	of construction.			\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems	of construction.			\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees				\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements		\$ =		\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Ref 6 and other state requirements 7 Architectural, Engineering Consultants		=		\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Ref and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs		\$ =		\$/GSF
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS 2 ONSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs		\$ =		\$/GSF
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Ref and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs		\$ =		\$/GSF
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS 2 ONSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs		\$ =		\$/GSF
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Ref 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS		\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS	enewable Energy	\$ =		\$/GSF
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS		\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS	enewable Energy	\$ = 137500 100000	% Project Cost	
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS	enewable Energy	\$ = 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ = 137500 100000	% Project Cost	
RECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Re 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	
RECT CONSTRUCTION (1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% Refeand other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS 11 OWNER'S PROJECT CONTINGENCY TOTAL Cost Estimate Source (EG Agency, Cost B	enewable Energy AL PROJECT COST Estimator, A/E, etc.)	\$ 137500 100000	% Project Cost	



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

te: Complete a separate forn Agency	Oregon Department of Fish and Wildlife			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	John Day Watershed District Office (Pendelton)	2,100,000	Feb-22	Sep-22	Sep-
1 Tojout Humo		GSF	# Stories	Land Use/Zoning Sat	
Address /Location		331	# JUNES	Y	N N
Address /Location			l	•	IN
	Funding Course to Chaustha distribution of dellars bu	General Funds	Lottery	Other	Federal
	Funding Source/s: Show the distribution of dollars by funding source for the full project cost.		Lottery	X	X
	lunding source for the full project cost.	u	<u>l</u>	Λ	Α
project scope is to move the	Project Scope and Alte e office to a new location. This will require land purchase, pot lices of repairing the existing building, and rebuilding on site.	ernates Considered		instruction of a new off	ice and site system:
ECT CONSTRUCTION CO	1 Building Cost Estimate	nt of construction.	Use 4.5% Annual Es	scalation. % Project Cost	\$/GSF
ECT CONSTRUCTION CO	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint)	nt of construction.	Use 4.5% Annual Es	1	\$/GSF
ECT CONSTRUCTION CO	STS 1 Building Cost Estimate	nt of construction.	Use 4.5% Annual Es \$	1	\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS	nt of construction.	Use 4.5% Annual Es	1	\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS	nt of construction.	Use 4.5% Annual Es	1	\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems	nt of construction.	Use 4.5% Annual Es \$ =	1	\$/GSF
RECT CONSTRUCTION CO	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F 6 and other state requirements		\$ = 52500	1	\$/GSF
	1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 6 and other state requirements 7 Architectural, Engineering Consultants		=	1	\$/GSF
	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements A rchitectural, Engineering Consultants 6 Other Design and PM Costs		\$ = 52500	1	\$/GSF
IRECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs		\$ = 52500	1	\$/GSF
IRECT CONSTRUCTION (STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements A rchitectural, Engineering Consultants 6 Other Design and PM Costs		\$ = 52500	1	\$/GSF
IRECT CONSTRUCTION C	1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS		\$ = 52500	1	\$/GSF
RECT CONSTRUCTION C	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F 6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs		\$ = 52500	1	\$/GSF
RECT CONSTRUCTION C	1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS		\$ 52500 100000	% Project Cost	
IRECT CONSTRUCTION C	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS	Renewable Energy	\$ = 52500	1	\$/GSF
IRECT CONSTRUCTION C	STS 1 Building Cost Estimate 2 Site Cost Estimate (20 Ft beyond building footprint) 3 TOTAL DIRECT CONSTRUCTION COSTS COSTS 4 Owner Equipment / Furnishings / Special Systems 5 Construction Related Permits & Fees Other Indirect Construction Costs Including 1% Art, 1.5% F6 and other state requirements 7 Architectural, Engineering Consultants 8 Other Design and PM Costs 9 Relocation/Swing Space Costs 10 TOTAL SOFT COSTS		\$ 52500 100000	% Project Cost	
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Facility Plan - 10 Year Space Needs Summary Report 2023-25 Biennium

Agency Name

Oregon Department of Fish and Wildlife

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

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Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25										
2025-27										
2027-29										
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)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M⁴/RSF² not included in base rent payment	Total Cost/Biennium
					Α	В	С	D	E	(D+E) * A
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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/RSF²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				Α	В	С	D	Е	(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.
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.
O&M		Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial