

Department of Transportation

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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.



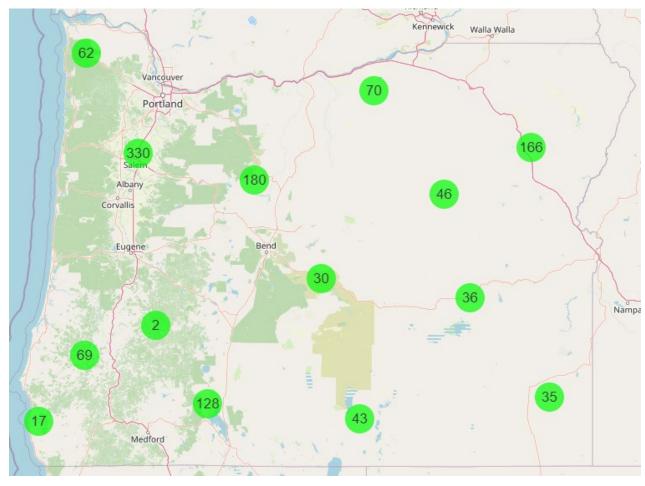
We keep Oregon moving; no matter the weather! What's your Transportation preference; trains, automobiles or biking? ODOT has you covered!





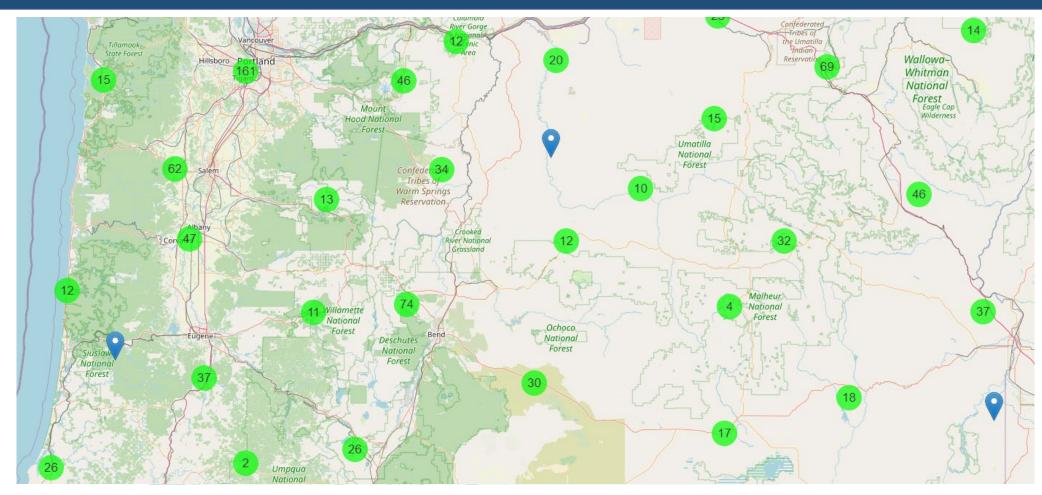
ODOT Locations













ODOT Portfolio

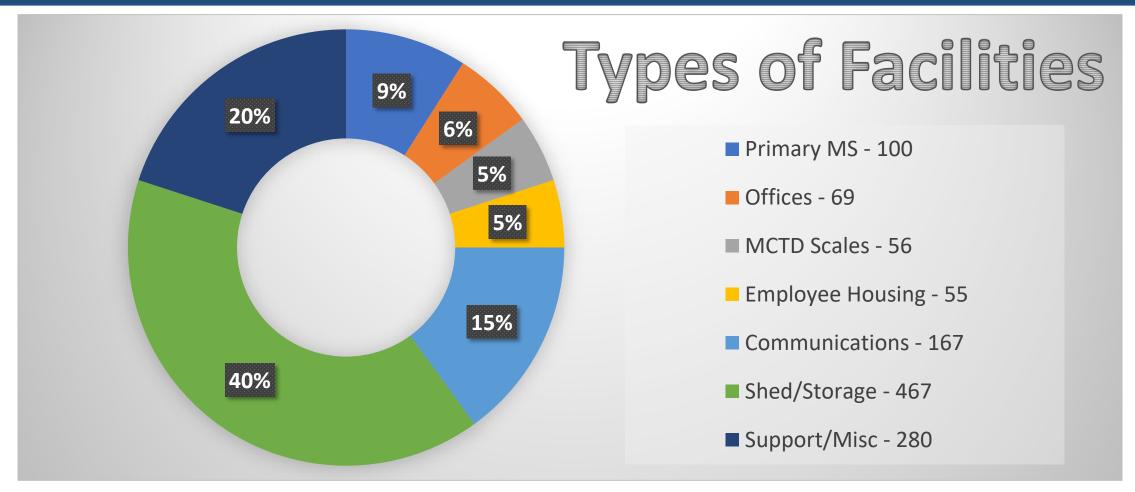


- ➤ Total Facilities 1,200
- ➤ Total Gross Square Footage (GSF) 3.3M
- ➤ Total Current Replacement Value (CRV) \$958M
- ➤ Total Major Facilities (over \$1M CRV)
 - Count 192
 - GSF 2M
 - CRV \$728M



ODOT Facilities



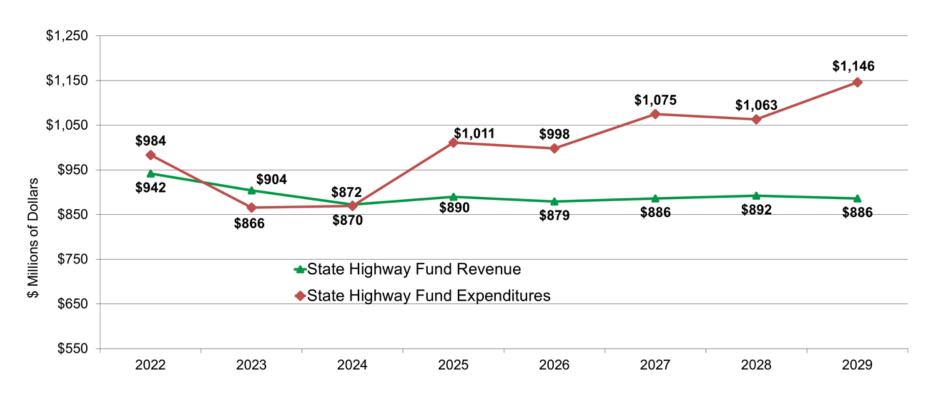




ODOT Financial Projections



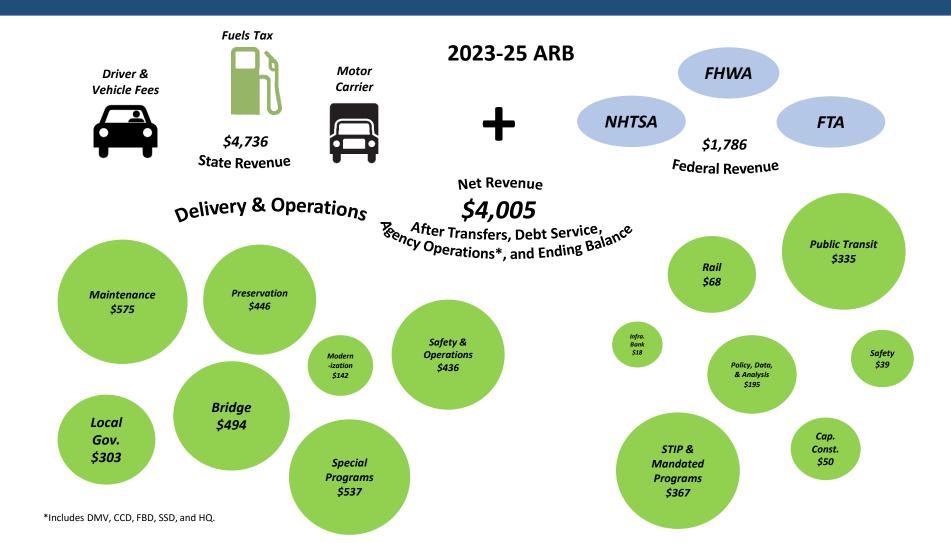
State Highway Fund Revenue and Expenditures





ODOT Funding Allocations





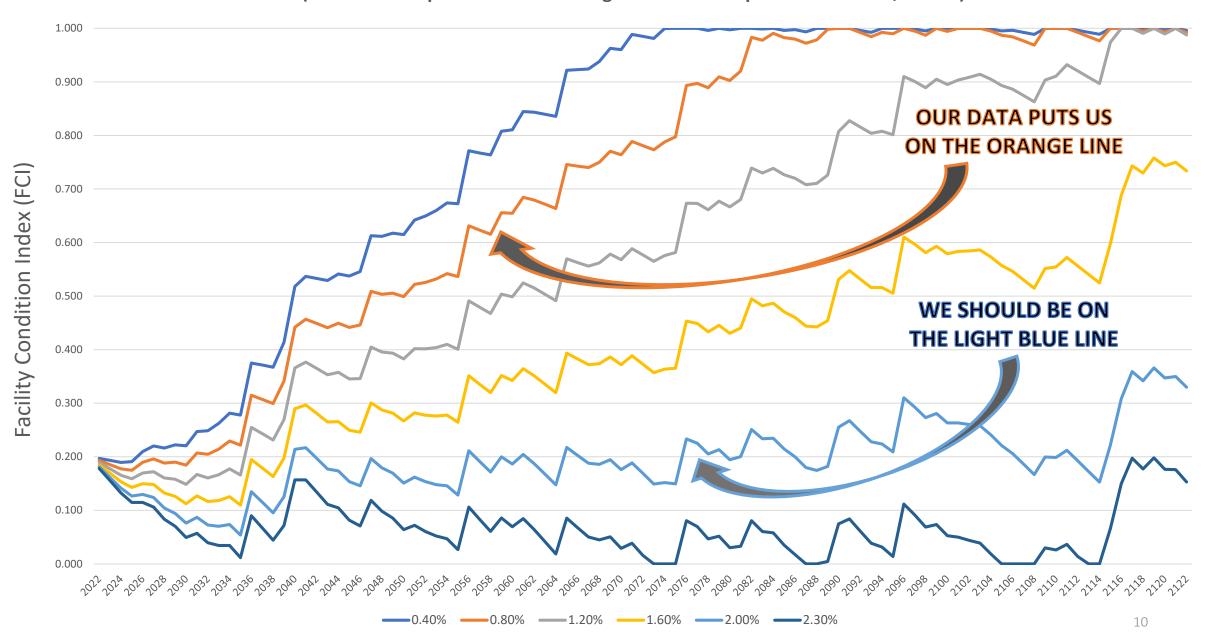


Planning for Maintenance Needs



- 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)





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

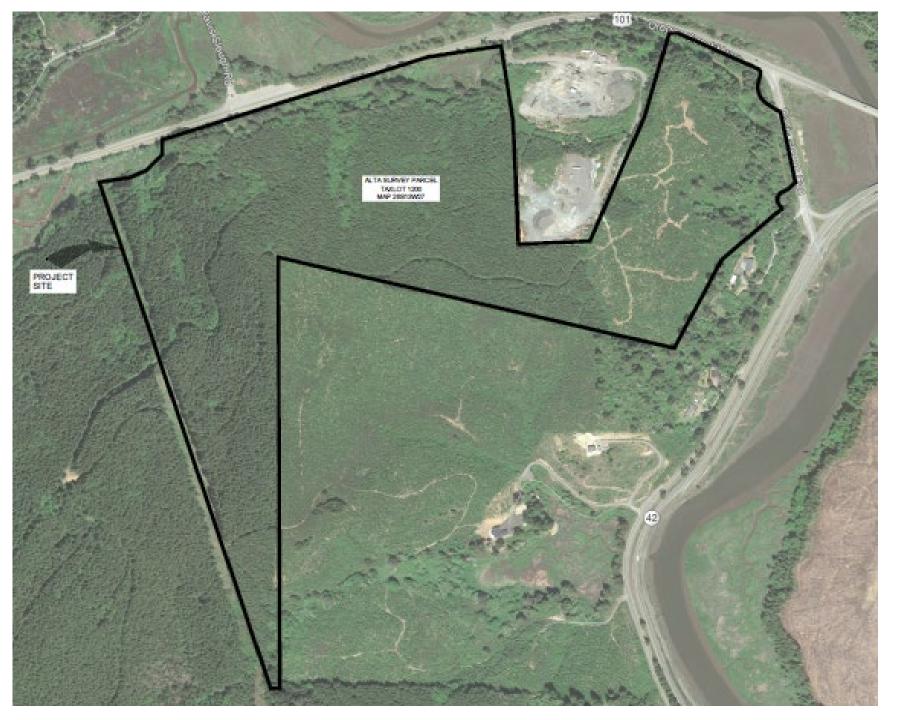


S Coast Resiliency Project

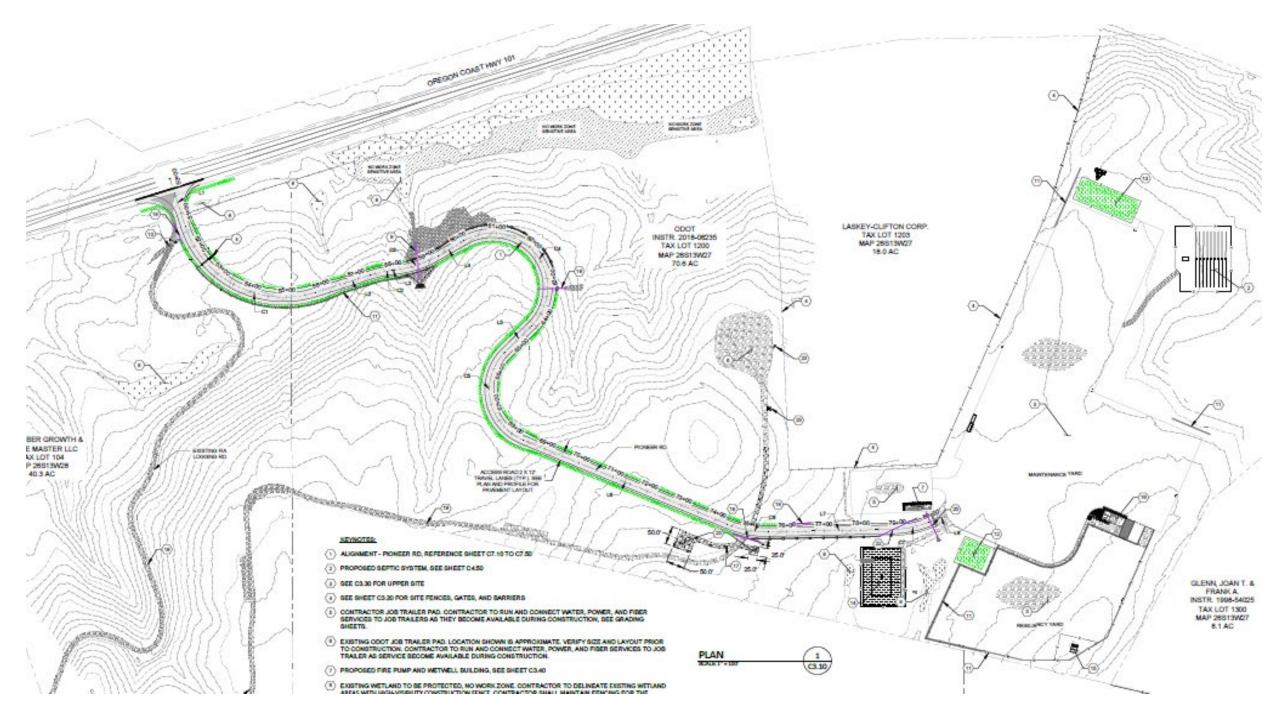


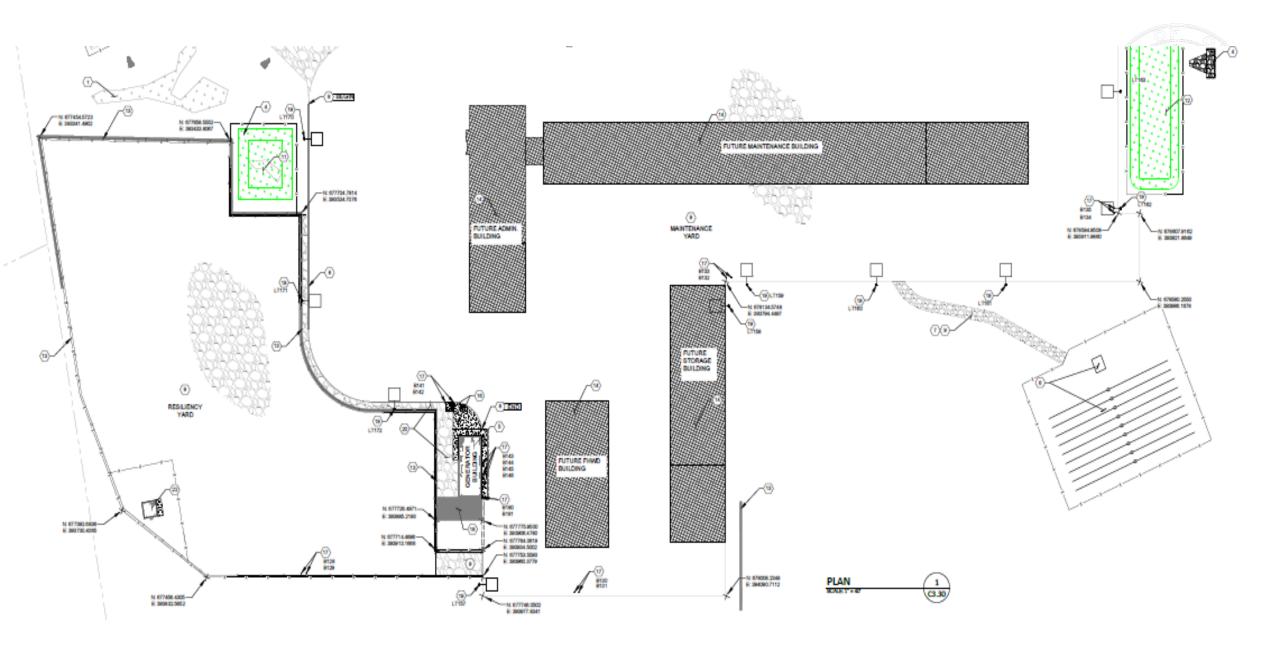
- Southern Coast Regional Seismic Resiliency Facility (fka Coos Co) Primary location for a response to a Cascadia Seismic event
- Consolidation of two maintenance sites (three crews) and one project management leased space into a single, centrally located facility with shared resources, storage and office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



















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 | 1 | |
| Campus | Building ID | Building Name | Construction Year | Gross Square Foctage | Current (Calculated) Replacement Value ³ | Priority 1 - Currenty Critical (Life Safety, DM, Code Compliance)* | Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)* | Priority 3 - Not Yet Critical (Mid-term)* | Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ^y | Total (G+H+H-J) | Current FCI° less Seismic Nat Haz = Columns (G+H+l) FF | 2021-23 LAB Approved | Completed to date | Remaining Current Need (Estimated) = Columns K-M |
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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.

|Plan 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 system to budget or succession is swing or succession. |
| 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) |

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| MREF) | #86F1 | IRSEP IRSEP | #REF1 | #REF1 | #8661 #8661 | 90 90 | | 9 | 20 20 | - 50 |
| BREFI BREFI | #REFI | MER MER | #R60 | MREFI MREFI | #860 #860 | 50 50 | | 2 | 20 20 | 50 |
| MREF! MREF! | #REFI | IRSEP IRSEP | #REF1 | MREF! | #REFI | 90 90 | | 2 | 50 50 | - 8 |
| MREF) MREF) | #86F | IRSEP IRSEP | #850 #850 | 19388 19388 | 6999 6999 | 90 90 | | 9 | 50 50 | - 2 |
| MREF) | #86E | MED MED | #850 #850 | 19389 | #860 #860 | 90 | | 9 | 50 50 | 9 |
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| MREF) MREF) | #REP | IRSER IRSER | #REP | #85E) #82E) | 6999 6999 | 90 90 | | 9 | 50 50 | 9 |
| MREF) MREF) | #8651 #8651 | MED MED | #REF! | #REF1 | 6900 6900 | 90 | | - 2 | 50 50 | 9 |
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| MREFI MREFI | #REF | 607 607 | #850 #850 | MEET MEET | 895F) 895F) | 8 | | 9 | 8 | - 8 |
| #REFI #PECI | #REF1 | | | #REF! | 8900 8900 | 20 | | 2 | 50 | - 5 |
| MEET MEET MEET | #REFI | 867 867 867 | #REP #REP #REP | MEET MEET | MACE MACE | 90 | | 9 | 20 | - 2 |
| MREP MREP MOCO | #86F) #86F) | (REF) | #REP #REP | 13289 | 6900 6000 | 2 | | - 2 | 20 | - 8 |
| MEET BOTTO | #86F) | MEST MEST MEST | #REP | #REF1 #REF1 | 69661 6000 | 2 | | 9 | 20 | - 8 |
| MREF! | #REF | 807 807 | MREF MREF | MREFI MREFI | BREF! | 2 | | 2 | 20 | - 2 |
| MED MED | #860 #860 | (RGP) | 1939 | MREE! | #800 #800 | 90 | | 9 | 8 | - 8 |
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| REET REET REET | #REF | 8627 8627 8627 | #860 #860 | MEET MEET | 6960 6960 | 20 | | 2 | 20 | - 50 |
| MREFI | #86F | BREP! | #REF! | MREET | #REF | 2 | | 2 | 20 | 50 50 |
| MREF) | #860 #860 | MISCO MISCO | HREFT HREFT | #85E1 #85E1 | 9329 9329 | 50 50 | | 9 | 20 | - 9 |
| Definition | | azzeni ove | -= | | | | | | . 201 | - 20 |
| | _ | | | | | | igher standards to accommodate new functions, significantly improve existing functionality | | | |

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

Agency Name Oregon Department of Transportation

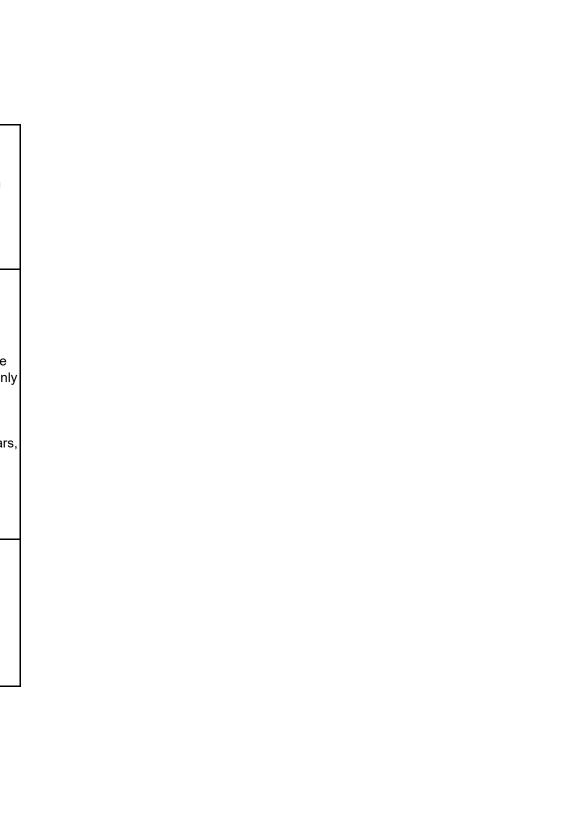
1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Key drivers are lane miles, commercial trucking routes, terrain, snow levels and highway maintenance equipment requirements, as well as crew sizes, staff PD requirements and office space requirements. 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



Agency Name

Oregon Department of Transportation

| e 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 7 | 75% estimated | % USF/GSF |
| Occupants Position Count (PC) | 3 | | Office/Admin USF/PC | 6 | | |
| | | | or Agency Measure | 7 | | |
| D. Ouward facilities under \$4M CDV | | | | | | |
| e B: Owned facilities under \$1M CRV | | | | | | |
| Number of Facilities Under \$1M | | 1000 | | | | |
| | 4 | \$230,288,504 | | | | |
| CRV | '∟ | Ψ200,200,00+ | | | | |

| 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 |

Agency Name

Oregon Department of Transportation

2023-25 Biennium

| Facilities (| Operations | and N | <i>N</i> aintenance | (O&M) | Budget | excluding |
|--------------|------------|-------|---------------------|-------|--------|-----------|
| O | | | D - f 1 84 - | | | |

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

2021-23 LAB 2023-25 Budgeted 2025-27 Budgeted 2019-21 Actual \$8,819,602.00 \$7,787,342.00 8,254,583.00 8,749,857.00 \$11,643,342.00 \$12,865,973.00 \$ 13,406,344.00 \$ 13,969,411.00 \$11,426,351.0 \$11,812,659.00 12,308,791.00 \$ 12,825,760.00 \$31,889,295.00 \$32,465,974.00 33,969,718.00 \$ 35,545,028.00

Total O&M O&M \$/SF

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 % | 2 | | | 100% | |
| | | | | | |

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for 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)

2023-25 Budgeted 2025-27 Projected SB 1067 (2% CRV SB 1067 (2% CRV Current Costs 2021 Ten Year Projection min.) min.) \$192,940,734 \$18,204,502 \$159,756,204 \$159,756,204 \$192,940,734 \$18,204,502 \$18,568,592 (minus DM funding in current budget model) 16.667% 20.129% 14.768% 18.192%

SB 1067 Guidance Below \$18,568,592 If your allocation is <> 2%, replace with your value

Assets CRV

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

Ongoing Budgeted (non POP)

Process/Software for routine maintenance (O&M) Process/Software for deferred maintenance/renewal

Process for funding facilities maintenance

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 onditions module 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

Ongoing Budgeted (non POP)

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 blennium, 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 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. |
| 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 senarate 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 Sa | tisfied |
| Address /Location | | 67,000 | 1 | Y | N A |

| Funding Source/s: Show the distribution of dollars by | General Funds | Lottery | Other | Federal |
|---|---------------|---------|------------|---------|
| funding source for the full project cost. | | | 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 advers 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

radio/Microwave tower and support building.

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

| N COSTS | | |
|--|--------------|--|
| 4 Owner Equipment / Furnishings / Special Systems | \$4,600,000 | |
| 5 Construction Related Permits & Fees | | |
| Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy 6 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) |
|---------------------------------------|
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