

### Project Header

**Name:** CP09 FMCP09 Administrative Facility Discretionary Projects - Forest Wide

**Description:** Projects that are for administrative facilities only.

**National Goal:** 0 - None

**Objective:** 0.0.0 - None

**Leader:** John Beagle                      **Fiscal Year:** 2014

**Unit Priority:** Base Program of Work                      **Unit:** UMPQUA

**Approved:** Yes                                      **Status:** FUNDED

**Initiative Projects:** None

**Map Location:** John Beagle

**Project Sponsor:**

**ID Team Leader:**

**Partnerships:**

**Comments:** Projects and discretionary costs (admin facilities only per Primary Purpose). Emergency and contract contingency funds should be preserved when possible. Additional funds are needed for design and contract admin of any selected project. A line item for design/contract admin has been added in Other Resources for this work.

Created by John Beagle on 2013-03-12

Last Modified by John Beagle on 2014-09-29

### Project Totals

|                               |                  |
|-------------------------------|------------------|
| <b>Total Personnel Costs:</b> | \$1,507          |
| <b>Total Fleet Cost:</b>      | \$0              |
| <b>Total Other Cost:</b>      | \$341,121        |
| <b>Total Project Cost:</b>    | <b>\$342,628</b> |

### Activities

|                                 |                       |
|---------------------------------|-----------------------|
| <b>CP09 (2014)</b>              |                       |
| <b>Shorthand Code:</b> FMCP0914 |                       |
| <b>Activity Name</b>            | <b>Allocated Cost</b> |
| CP09 (2014)-MF                  | \$342,628             |
| <b>BLI Total</b>                | <b>\$342,628</b>      |
| <b>Activity Total</b>           | <b>\$342,628</b>      |
| <b>Balance</b>                  | <b>\$0</b>            |

### Accomplishments

|                           |
|---------------------------|
| <b>CP09 (2014)</b>        |
| <b>CP09 (2014)-MF</b>     |
| No accomplishments found. |

### Personnel

| Personnel         | Rate/day | CP09 (2014) (FMCP0914) | Total Days | Total          |
|-------------------|----------|------------------------|------------|----------------|
| BEAGLE, JOHN      | \$397.03 | \$0                    | 0          | \$0            |
| BERNARD, MICHELLE | \$312.48 | \$0                    | 0          | \$0            |
| SNYDER, ANGELA    | \$301.39 | \$1,507                | 5          | \$1,507        |
| <b>Total</b>      |          | <b>\$1,507</b>         | <b>5</b>   | <b>\$1,507</b> |

### Fleet

No fleet found.

### Other Resources

| Other Resources   | Units Needed    | CP09 (2014) (FMCP0914) | Total          |
|---|-----------------|------------------------|----------------|
| Contract Mod Contingency                                | 216 DOLLAR US   | \$216                  | <b>\$216</b>   |
| DGRC - Potable Water Repair                             | 7,500 DOLLAR US | \$7,500                | <b>\$7,500</b> |
| DGRC Plan Review (check #XXXX)                          | 150 DOLLAR US   | \$150                  | <b>\$150</b>   |
| DL - Parts for Door Operators                           | 1,203 DOLLAR US | \$1,203                | <b>\$1,203</b> |
| DL - Toketee Tank Investigation                         | 0 DOLLAR US     | \$0                    | <b>\$0</b>     |
| DL/NU/TL Visitor Center and History House Paint (MOD 1) | 0 DOLLAR US     | \$0                    | <b>\$0</b>     |
| Design, Contract Prep, and Admin for Projects           | 0 DOLLAR US     | \$0                    | <b>\$0</b>     |

|   |                   |                  |                  |
|---|-------------------|------------------|------------------|
| Discretionary Projects TBD                      | 0 DOLLAR US       | \$0              | <b>\$0</b>       |
| Emergency Contingency                           | 0 DOLLAR US       | \$0              | <b>\$0</b>       |
| Forest-wide Building Envelope                   | 116,555 DOLLAR US | \$116,555        | <b>\$116,555</b> |
| Forest-wide Water Meter Install                 | 33,500 DOLLAR US  | \$33,500         | <b>\$33,500</b>  |
| Forest-wide Water Meter Mod                     | 46,197 DOLLAR US  | \$46,197         | <b>\$46,197</b>  |
| Heating Upgrades Acker                          | 9,426 DOLLAR US   | \$9,426          | <b>\$9,426</b>   |
| Lead/Enviro Testing                             | 0 DOLLAR US       | \$0              | <b>\$0</b>       |
| NU - Chair Pads                                 | 900 DOLLAR US     | \$900            | <b>\$900</b>     |
| NU - Security and Roofing - Mod No. 1           | 635 DOLLAR US     | \$635            | <b>\$635</b>     |
| NU - Security and Roofing Mod No. 2             | 14,418 DOLLAR US  | \$14,418         | <b>\$14,418</b>  |
| NU - Security and Roofing Mod No. 3             | 12,805 DOLLAR US  | \$12,805         | <b>\$12,805</b>  |
| NU - Security and Roofing Mod No. 4             | 1,600 DOLLAR US   | \$1,600          | <b>\$1,600</b>   |
| NU - Tree Removal                               | 1,000 DOLLAR US   | \$1,000          | <b>\$1,000</b>   |
| SO - RELM and Forest supplies                   | 0 DOLLAR US       | \$0              | <b>\$0</b>       |
| SO - Serv. Ctr. Heat Pump Repair                | 421 DOLLAR US     | \$421            | <b>\$421</b>     |
| SO - Serv. Ctr. Overhead Door Repair            | 125 DOLLAR US     | \$125            | <b>\$125</b>     |
| SO - Serv. Ctr. Plumbing Repair (Credit Card)   | 105 DOLLAR US     | \$105            | <b>\$105</b>     |
| SO - Service Center; siding and trim repair     | 875 DOLLAR US     | \$875            | <b>\$875</b>     |
| TL - ACM Removal (IAS#714000)                   | 8,280 DOLLAR US   | \$8,280          | <b>\$8,280</b>   |
| TL - Asbestos Survey                            | 1,008 DOLLAR US   | \$1,008          | <b>\$1,008</b>   |
| TL - Emergency Power Repair @ WTP (IAS#680778)  | 3,415 DOLLAR US   | \$3,415          | <b>\$3,415</b>   |
| TL - Emergency Water Repair - Asbestos Removal  | 3,450 DOLLAR US   | \$3,450          | <b>\$3,450</b>   |
| TL - Emergency Water Repair - Bottled Water     | 2,215 DOLLAR US   | \$2,215          | <b>\$2,215</b>   |
| TL - Emergency Water Repair - Leak Detection    | 1,500 DOLLAR US   | \$1,500          | <b>\$1,500</b>   |
| TL - Emergency Water Repair - ServPro           | 7,180 DOLLAR US   | \$7,180          | <b>\$7,180</b>   |
| TL - Emergency Water Repair - Yeager's Plumbing | 3,495 DOLLAR US   | \$3,495          | <b>\$3,495</b>   |
| TL - Extra Maint. costs for W/WW systems - MOD  | 8,000 DOLLAR US   | \$8,000          | <b>\$8,000</b>   |
| TL - Extra O&M and Emergency Repairs            | 24,527 DOLLAR US  | \$24,527         | <b>\$24,527</b>  |
| TL - Mod to Paint Mill Hill                     | 17,500 DOLLAR US  | \$17,500         | <b>\$17,500</b>  |
| TL - Riverside Telecom Upgrade                  | 7,000 DOLLAR US   | \$7,000          | <b>\$7,000</b>   |
| TL - Vinyl Installation following ACM Abatement | 5,920 DOLLAR US   | \$5,920          | <b>\$5,920</b>   |
| <b>Total</b>                                    |                   | <b>\$341,121</b> | <b>\$341,121</b> |

Failure of PRV and galvanized waterlines in 2014 - total cost:

Initial emergency repair costs (2014 dollars): \$53,782

Follow-up repairs in 2015: \$56,640

September 2014 - June 2021 -> 14.14%

March 2015 - XXX 2021 -> 15.07%

\$61,387 + \$65,176 = ~\$126,563 in June 2021 equivalent cost using CPI Inflation

### Project Header

**Name:** CP09 FMCP09 Administrative Facility Discretionary Projects - Forest Wide

**Description:**

**National Goal:** 0 - None

**Objective:** 0.0.0 - None

**Leader:** John Beagle

**Fiscal Year:** 2015

**Unit Priority:** Base Program of Work

**Unit:** UMPQUA

**Approved:** Yes

**Status:** FUNDED

**Initiative Projects:** None

**Map Location:**

**Project Sponsor:**

**ID Team Leader:**

**Partnerships:**

**Comments:** added \$5466 to "discretionary" line item to balance BLI programmed costs smg 05/04/15

Created by Susan Gasow on 2014-03-06

Last Modified by Nareta Carman on 2015-09-25

### Project Totals

|                               |                  |
|-------------------------------|------------------|
| <b>Total Personnel Costs:</b> | \$0              |
| <b>Total Fleet Cost:</b>      | \$0              |
| <b>Total Other Cost:</b>      | \$165,420        |
| <b>Total Project Cost:</b>    | <b>\$165,420</b> |

### Activities

|                                 |                       |
|---------------------------------|-----------------------|
| <b>CP09 (2015)</b>              |                       |
| <b>Shorthand Code:</b> FMCP0915 |                       |
| <b>Activity Name</b>            | <b>Allocated Cost</b> |
| CP09 (2015)-MF                  | \$165,420             |
| <b>BLI Total</b>                | <b>\$165,420</b>      |
| <b>Activity Total</b>           | <b>\$165,420</b>      |
| <b>Balance</b>                  | <b>\$0</b>            |

### Accomplishments

|                       |                |               |
|-----------------------|----------------|---------------|
| <b>CP09 (2015)</b>    |                |               |
| <b>CP09 (2015)-MF</b> |                |               |
|                       | <b>Planned</b> | <b>Actual</b> |
| adm-fac-maint-std     | 131.0          | 0.0           |

### Personnel

No personnel found.

### Fleet

No fleet found.

### Other Resources

| Other Resources                                      | Units Needed     | CP09 (2015) (FMCP0915) | Total           |
|--|------------------|------------------------|-----------------|
| Building Envelope Project (Shelf Ready)              | 1 DOLLAR US      | \$1                    | <b>\$1</b>      |
| CG - Tree Cooler Re-roof                             | 1,500 DOLLAR US  | \$1,500                | <b>\$1,500</b>  |
| Contract Mod Contingency                             | 2,879 DOLLAR US  | \$2,879                | <b>\$2,879</b>  |
| DGRC - Mod No. 5 for VFDs at Irr. Treatment Plant    | 29,697 DOLLAR US | \$29,697               | <b>\$29,697</b> |
| DL - Rec water/wastewater improvements               | 9,085 DOLLAR US  | \$9,085                | <b>\$9,085</b>  |
| DL - Toketee RS Employee Gathering Area Improvements | 500 DOLLAR US    | \$500                  | <b>\$500</b>    |
| Green Team Funding                                   | 1,900 DOLLAR US  | \$1,900                | <b>\$1,900</b>  |
| Meter Contract Mod                                   | 950 DOLLAR US    | \$950                  | <b>\$950</b>    |
| NU - HVAC Replacement                                | 4,542 DOLLAR US  | \$4,542                | <b>\$4,542</b>  |
| NU - HVAC Replacement - Mod 1 (IAS#769944)           | 985 DOLLAR US    | \$985                  | <b>\$985</b>    |
| SO - Drinking Fountains                              | 1,210 DOLLAR US  | \$1,210                | <b>\$1,210</b>  |
| SO - Garden Boxes                                    | 1,626 DOLLAR US  | \$1,626                | <b>\$1,626</b>  |
| SO - Rain Barrels                                    | 180 DOLLAR US    | \$180                  | <b>\$180</b>    |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| SO - Service Center Overhead Door Repair (micropurchase) | 1,200 DOLLAR US  | \$1,200          | <b>\$1,200</b>   |
| SO - Service Center landscape water system repair        | 500 DOLLAR US    | \$500            | <b>\$500</b>     |
| SO - Solar Chargers (GreenTeam)                          | 663 DOLLAR US    | \$663            | <b>\$663</b>     |
| TL - Asbestos Remediation in Break Room                  | 3,450 DOLLAR US  | \$3,450          | <b>\$3,450</b>   |
| TL - Breakroom Cabinets                                  | 1,500 DOLLAR US  | \$1,500          | <b>\$1,500</b>   |
| TL - Emerg. Leak Detection                               | 947 DOLLAR US    | \$947            | <b>\$947</b>     |
| TL - Emergency Plumbing Repair                           | 3,495 DOLLAR US  | \$3,495          | <b>\$3,495</b>   |
| TL - Emergency Porta Potties                             | 10,957 DOLLAR US | \$10,957         | <b>\$10,957</b>  |
| TL - Facilities TOS                                      | 20,000 DOLLAR US | \$20,000         | <b>\$20,000</b>  |
| TL - Tiller Ranger Station Repairs, Plumbing             | 36,291 DOLLAR US | \$36,291         | <b>\$36,291</b>  |
| TL - Water/Wastewater Mod                                | 15,000 DOLLAR US | \$15,000         | <b>\$15,000</b>  |
| TL - Window Contract MOD #2                              | 1,310 DOLLAR US  | \$1,310          | <b>\$1,310</b>   |
| TL-MOD for Tiller Street Lights Retro                    | 52 DOLLAR US     | \$52             | <b>\$52</b>      |
| Water / Wastewater Treatment                             | 15,000 DOLLAR US | \$15,000         | <b>\$15,000</b>  |
|  | <b>Total</b>     | <b>\$165,420</b> | <b>\$165,420</b> |

### CPI Inflation Calculator

\$

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