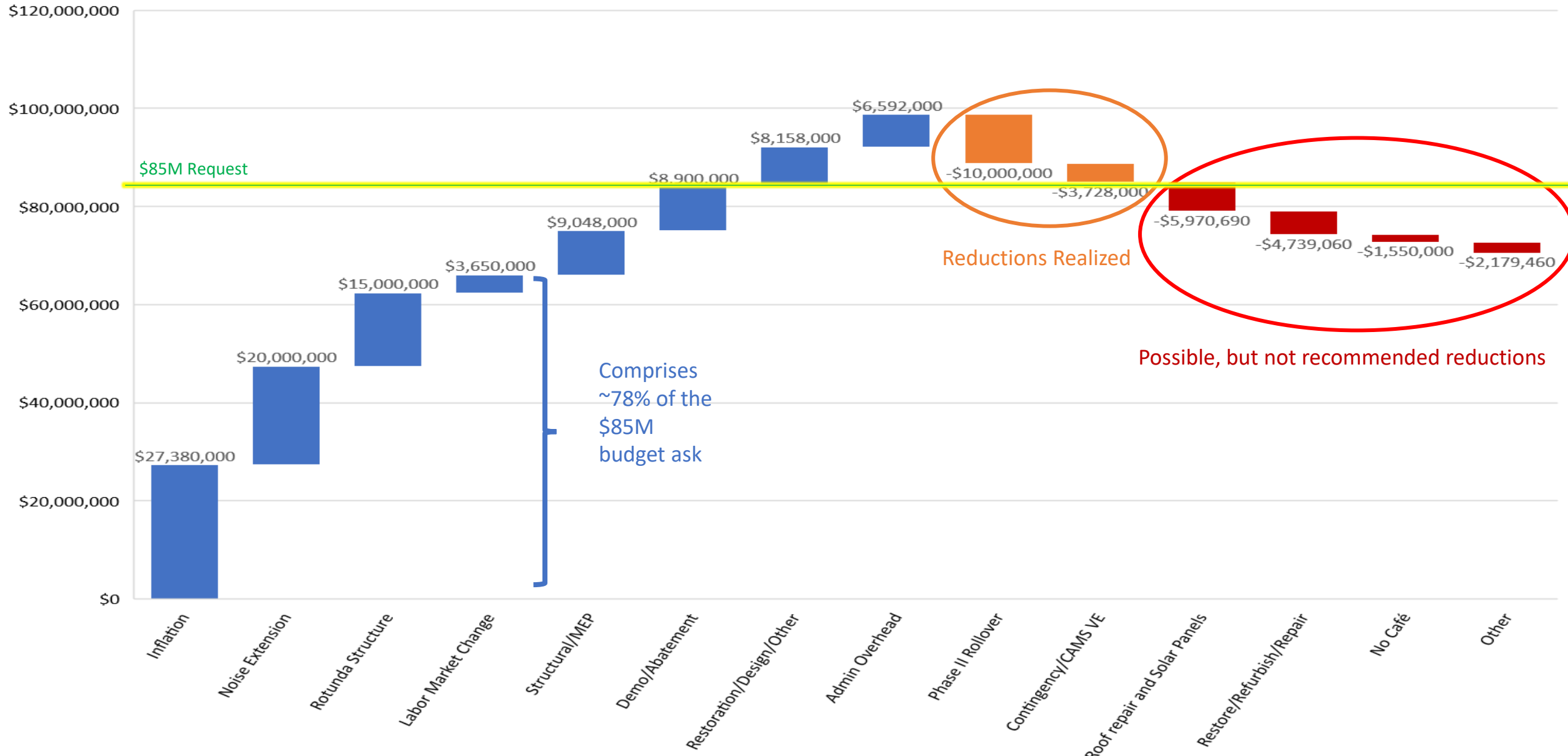
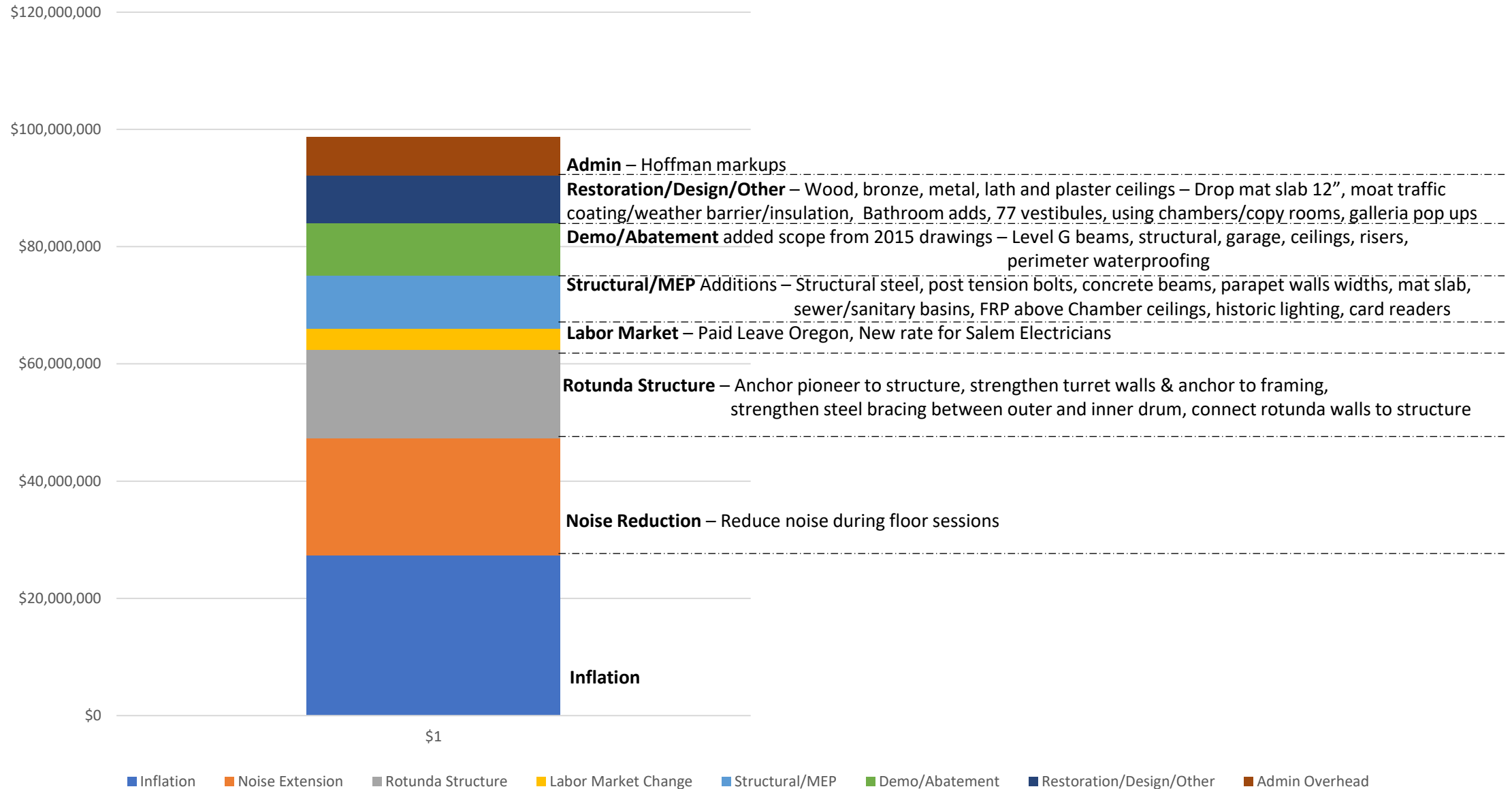


CAMS Increases & Reductions

■ Increase ■ Decrease ■ Other Cuts



Increase Cost by Category



Cost Reductions Realized

Item	Savings	Impact	Recommended
REDUCTIONS REALIZED			
Phase II Rollover	\$10,000,000	Direct savings from Phase II – No adverse impact	YES
Reduce: breakers, network metering, rotunda dome lighting, SG level lighting, Oregon Seal door handles	\$ 500,000	Change from original architectural design - No adverse impact	YES
Take budget increased amount out of Contingency Line Item	\$ 3,228,000	Starting to absorb changes and overages into contingency. Must control going forward as only at 15% project completion.	YES

Possible Reductions - Not Recommended

Item	Savings	Impact	Recommended
POSSIBLE REDUCTIONS NOT RECOMMENDED			
New Roof and Skylights \$5,731,390 PV Solar Panels \$239,300	\$5,970,690	This work must be completed. If it is removed from CAMS, then Leg Admin will have to submit a POP to fund this work	NO
Eliminate/Reduce Element Refurbishment/Restoration - Wood \$1,790,000 - Terrazzo \$399,940 - Bronze doors, windows, elevators, railings, grilles \$1,000,000 - Stone \$140,280 - Historic light fixtures \$980,000	\$4,310,220	These items are listed as mitigation measures with SHPO and part of a written agreement. We are required to mitigate the 'changes' done to the historic nature of the building. These measures are not only needed to bring your building back into a more presentable state, but also to meet our obligation to preserve the history of the Capitol building. In addition to SHPO, at least one of the nine recognized Oregon Tribes has take a significant interest in both archeology and historic elements for Phase III.	NO
Remove additional TV locations in all offices, only have 1 location for TV mounting	\$41,660	Reduces flexibility of office set up with only one wall able to take TV mounting	NO
Revolving Door Functional Repair (not aesthetic restoration)	\$248,840	The Revolving Door is an icon of the Capitol. Allowing it to further deteriorate will make it unusable in the future. This is also a mitigation measure with SHPO. Please see above.	NO
Building 77 - use existing temporary east and west vestibule doors at new bathroom (Kawneer System in lieu of bronze)	\$180,000	This would leave the door finish inconsistent with the building	NO
Reduce quantity of card access readers to only access points into each suite, not at all office locations	\$252,000	This will affect Electrical, TelCom and Architectural documentation. Will require hard keys to still be used in office spaces.	NO
Remove bollards on Court St.	\$178,000	This reduces the safety perimeter for the building and would allow vehicles to drive up the front steps	NO

Possible Reductions - Not Recommended, Continued

Item	Savings	Impact	Recommended
POSSIBLE REDUCTIONS NOT RECOMMENDED			
Do not build out the Member's lounge and kitchen on level 3	\$877,000	This would leave Members with no private food service or place to gather.	NO
TI level G only, don't build out SUBSET DEDUCTIONS: a) TI level G do not build press offices 1,250SF \$162,500 b) TI level G do not build capitol club 2,000SF \$260,000 c) TI level G do not build café 5,000SF \$1,550,000	\$8,000,000	Not completing this level takes away 5 Hearing Rooms, Café, Space for IT and Facilities, Press Room, Capitol Club, Showers. Removing any component on the concourse level would create ill will and difficulty for the operation of Capitol business.	NO