



Washington State Parks and Recreation Commission

Capital Budget Request

2023-2025



Blake Island State Park
Marine Facility Improvements

www.parks.wa.gov



Diana Dupuis
Director

STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

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September 20, 2022

Mr. David Schumacher
Director, Office of Financial Management
Box 43113
Olympia, WA 98504-3113

Dear Mr. Schumacher,

The Washington State Parks and Recreation Commission respectfully submits our 2023-25 operating and capital budget requests for your consideration. The proposed budgets support State Parks' dual mission – to provide healthy outdoor recreation and education opportunities and to ensure the care and protection of a vast collection of natural, cultural, and historical resources. The proposals also support Commission priorities identified in their strategic plan.

State Parks budget requests directly align with Governor Inslee's priorities - especially those centered on outdoor recreation, economic vitality, health and safety, tourism, a clean environment, education, and an efficient, effective, and accountable government.

Overview

State Parks host more visitors than any other state or federal recreational land agencies in the state. Over 41 million visits are expected in FY25. Additional resources are needed to maintain facilities, protect the environment, for capital planning, and to provide expected services. This, in turn, will help keep customers satisfied to ensure return visits and more revenue to the agency, state, local governments, and businesses.

State Parks is recognized as a significant economic contributor to the state, especially in rural communities. Maintaining and growing this economic impact requires reinvestment in the park system. A 2021 Economic Analysis of Washington State Parks by Earth Economics indicated that 2019 visitation contributed over \$786 million to the State's gross domestic product (GDP), \$116 million in state and local tax revenues, generated \$1.6 billion in economic contributions to the state and supported over 10,000 full-time and seasonal jobs.

Since 2020 and the beginning of the COVID-19 pandemic, it has been made clear that State Parks is a needed, if not essential, service to the public. Attendance, camping and use of overnight accommodations has increased significantly in the past two years. The ability to have

access to parks and recreate outdoors became, and continues to be, a high priority for many, including many first-time park users. Sustained and adequate resources are necessary to provide the services and amenities the public expects, preserve natural resources, and meet the demands of increased visitors.

2023-25 Operating Budget Request

State Parks' 2023-25 proposed operating budget identifies the next level of priority spending that totals \$263.3 million.

Our proposal is designed to further stabilize operations, acquire ongoing funding to conduct efficient and effective operations, and provide equitable customer service and care for the natural resources we manage. Requested funding would reduce service gaps and allow us to better meet the increasing demands placed on the park system.

Our request is built upon funding priorities that would enable the agency to continue progress toward achieving a healthy, sustainable park system. More specifically, these priorities include:

- Additional DEI staff and resources to support integration of equity best practices within Parks workforce including hiring and recruitment practices, education and training, and increase the building of relational partnerships with impacted communities
- Addition of park staff to increase custodial and preventive maintenance to address the wear and tear on facilities and trails, protect park assets, and reduce deferred maintenance
- Addition of park personnel for staff visitor contact stations, to sell Discover Passes, answer questions, conduct law enforcement, manage sanitation, and resolve issues that arise to meet customers' needs and expressed desires for basic services
- Managing natural resources including forest health treatments, restoration efforts and conducting cultural resource surveys
- Additional staff and resources to complete Greenhouse Gas (GHG) Reduction Plan and implement the agency's Climate Adaptation Plan
- Additional staff and resources to improve preparation and planning for park development
- Increased marketing, advertising, and branding to promote State Parks as an outdoor recreation provider of choice and to support tourism efforts that maintain and grow revenue for the state and its local economies

Achieving these priorities will:

- Allow the agency to keep pace with population growth and demand on the park system
- Protect park assets to support a 3% improvement in the State Parks' Facilities Condition Index in 2023-25 and help reduce a \$411 million (projected as of June 2022) deferred facilities maintenance backlog
- Provide access to outdoor recreation and educational opportunities regarding natural, cultural, and historic resources to improve the health and quality of life for visitors
- Maintain and grow state park visits and increase associated earned revenue
- Continue to support tourism and the enhance the positive economic impacts that park visits have on state and local economies and business

2021-23 Capital Request

The \$150.5 million capital budget request helps State Parks meet its mission and ensure long term stability by investing in facilities. To guide the 2023-25 capital budget request, the agency updated its 10-Year Capital Plan. About 80% of the projects address facility condition deficiencies to address a \$411 million deferred maintenance backlog projected as of June 30, 2022 and achieve a 3% improvement in the facility condition index (FCI). Fully funding the proposed budget would raise the FCI to at least 72%. This represents a “C” grade for facilities across the system. Implementing the 10-Year Capital Plan would raise the FCI to 84% or a “B” grade.

Capital projects address health and safety issues (e.g. updating water and sewer systems), historic preservation, campground renovation, and developing the first new park in over a decade to address the growing state population and demand for recreation facilities. Capital projects also provide an economic stimulus in many rural communities, as most of Parks’ capital spending goes to private construction firms to complete the work. Five projects totaling \$6 million support Puget Sound recovery efforts.

Summary

The Commission is committed to providing a park system that is accessible and contributes positively to the health of all people and their quality of life. The events since 2020 have highlighted the importance of state parks and their role in supporting everyone’s physical and mental well-being regardless of race, identity, abilities, or socioeconomic status. State Parks is a smart investment as our success directly translates to a stronger economy for Washington. We respectfully ask for your consideration in fully funding the Commission’s 2023-25 budget requests.

If you need additional information, please contact Laura Holmes, Administrative Services Director at (360) 902-8621.

Sincerely,

A handwritten signature in black ink, appearing to read "Diana Dupuis". The signature is fluid and cursive, with a prominent initial "D".

Diana Dupuis
Director

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Washington State Parks and Recreation Commission

2023 - 2025 Capital Budget Request

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Washington State Parks and Recreation Commission

2023-2025 Biennium Capital Budget Request

Overview

Summary

During the past eighteen months, the State Parks and Recreation Commission has completed a thorough evaluation of the agency's capital needs. In its 2023-2025 biennium capital budget request the Commission identifies the highest priority projects that will make substantive progress in reducing the agency's facility condition deficiencies, responding to the demands of a highly diverse and rapidly growing state population, and advancing strategic goals adopted by the Commission.

The Commission is proposing a \$150.5 million capital budget request that, together with the agency's operating budget request, continues to move the state park system toward a healthy and sustainable condition, provide opportunities to connect all Washingtonians to their diverse natural and cultural heritage and provide recreational and educational experiences that enhance their lives.

Strategic Plan Guidance

State Parks Capital request is driven through alignment with six overarching 2023-33 Strategic Plan goals:

- Provide exceptional recreation, cultural and interpretive opportunities that all visitors enjoy and support
- Contribute to Washington's quality of life and support healthy communities
- Expand access and opportunity for everyone to experience the outdoors
- Protect and preserve park system resources for the future
- Attract and retain a dedicated workforce that reflects Washington's diverse communities
- Obtain and effectively manage resources needed to create and sustain an exceptional parks system

The 2023-33 Strategic Plan builds on decades of dedicated work by outlining strategies for achieving a healthy, sustainable park system for everyone regardless of race, identity, ability, or socioeconomic status.

Capital Budget Development Process

To actively address the state park system's nearly half-billion dollars in facility needs and chart a thoughtful path to accommodate rapid growth in state population, State Parks has continued to build upon the 2017 ten-year capital planning initiative. At its November 2017 regular meeting, the Commission approved a set of principles to guide development of the 2019-29 Ten-Year Capital Plan. Staff continues to rely on these principles, now referred to as the *2023-2033 Ten-Year Capital Plan Guidance Tool*, to guide development and refine the agency's 2023-33 Ten-Year Capital plan. These principles, along with the Commission's other adopted strategic guidance (e.g., *State Parks' Acquisition and Development Strategy*, *State Parks 2023-33 Strategic Plan*, and *2022 Commission Priorities*), formed the basis for development of the agency's 2023-25 biennial capital budget request.

Parks Staff used an inclusive process to identify and prioritize projects for the 2023-25 capital request. This included convening an interdisciplinary capital budget team to help streamline communications among Capital, Region, and Area Managers. Using the agency's previous 2021-31 Ten-Year Capital Plan as a starting point, meetings included reviewing all previously identified projects and vetting of any newly identified projects on a park-by-park basis. Projects were ranked in priority order by region managers in conjunction with the region capital staff.

Next, projects were evaluated by agency subject matter experts, from the following areas:

- Historic Preservation
- Facilities
- Maintenance Program
- Trail Program
- Interpretive Program
- Business Development
- Planning and Partnership Program
- Grant Coordinator
- Stewardship/Natural Resources Program

Subject matter experts reviewed the ranked, prioritized projects, and provided additional insight to further assess the relative importance of each of the projects from their unique perspective.

Next, the full project list along with rankings and comments were reviewed during follow-up meetings with all regional and capital managers. The ranked projects were then placed into preliminary budget structure to assist in determining an appropriate magnitude of the overall capital budget request. On July 14th, the Commission provided final approval of the budget structure, magnitude, and two-year project list for the agency's 2023-25 capital budget request.

The structure approved by the Commission included the following categories in priority order:

Re-appropriations – Projects that have already been authorized by the legislature and weren't completed within the biennial timeline.

Operationally Critical – Crucial to the ability of a given facility or park to remain operational/accessible to the public.

Shovel Ready – Multi-biennia phased projects that have already been partially funded (e.g., construction phase of a project that already had funding for design and permits).

**Minor Works Preservation* – Grouping of small projects under \$1 million for renovation of existing facilities.

Statewide Critical – Critical to the ongoing success and improvement of the State Park system (e.g., Facilities and Infrastructures Backlog Reduction, ADA, Code/Regulatory Compliance).

Multiphase Predesign – Major Capital projects exceeding \$10 million dollars connected with current and past OFM Predesigns.

**Minor Works Program* – Grouping of small projects under \$1 million for development of new facilities.

Priority – Other high priority park or statewide projects not meeting any of the above categories. Includes statewide funding pools for comfort station replacement, road resurfacing, and trails maintenance.

Ten-Year Capital Investment

Two overarching numerical goals drove the project identification, scoping and prioritization process. First was the aim to reduce the \$409 million in facility deficiencies, raising the facility condition index (FCI) from 67% in 2020 to 84% by the end of the ten-year period. Through previous support by the Legislature and the Governor, significant progress has already been made addressing facilities deficiencies, raising the FCI from 61.4 percent in 2015 to 69 percent in 2022. Secondly, over the past two biennia, State Parks' capital budgets

have continued to emphasize improving the condition of existing facilities. This approach is carried forward in Parks 2023-2025 capital request with an estimated 80% of requested funds intended to preserve existing facilities and 20% to develop new or expanded facilities.

Parks Ten-Year Capital Plan as proposed requires a capital investment of \$761 million. Of that total, State Capital Construction Account funding between \$115-\$147 million per biennium will be necessary, in addition to state and federal grants, private investment, and other development partnerships. If fully funded the agency's proposed 2023-2025 capital budget would raise the FCI 2% to 72%.

Unique Considerations

As we look forward to the next 10 years, we must acknowledge the profound impact the global pandemic and our efforts to improve diversity, equity, and inclusion in providing parks and recreation experiences to the public. Through the pandemic, attendance in state parks has risen by about 15 percent. As a result, park facilities are experiencing accelerated wear and tear and we risk backsliding and seeing decline in their condition. The rapid increase in visitors requires commensurately expanded capital funding to ensure that Washingtonians continue to receive the environmental, health, wellness, and quality of life benefits state parks have provided in our collective moment of need.

All Washingtonians, including people who have been historically marginalized and underserved, deserve to share in the many environmental and health benefits provided by state parks. Clean, safe, modern, and well-maintained facilities are essential elements in creating welcoming and inclusive state park experiences. Expanded capital investment into state park facilities and assuring that their condition meets the needs of visitors will directly improve access to state parks and help ensure that opportunities for outdoor recreational experiences are provided equitably to all Washingtonians.

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Ten-Year Capital Plan: 2023 - 2033
Guidance Tool
Appendix 1



Ten-Year Capital Plan - Guidance Tool

Introduction

This guidance document is the principal source of inspiration and direction in the development of a 2023 - 2033 Capital Plan for Washington State Parks. Its intended audience includes:

- Parks staff capital project scoping teams as they go about developing specific capital project proposals for each of the 124 State Parks in the system
- Parks Management and Executive Staff as they systematically evaluate and prioritize capital projects
- Parks Commissioners to affirm and set long-term agency direction for capital facilities
- Executive and Legislative budget decision makers and staff
- Parks Stakeholders

This document is organized into two areas:

- Project Inspiration: Guiding principles, strategic development goals, and reference to existing policy and planning direction at the statewide, agency, and park levels.
- Ten-Year Capital Goals/Assumptions: A series of inter-related objectives, statewide assumptions, and unquantified project considerations; all of which drive individual project scopes.

Creating This Document

This guidance tool is the product of many months of conversations and deliberations by Washington State Parks staff from throughout the agency. Over 25 staff representing all portions of the agency met to recommend the best processes for capital budget development, assure recognition of the Parks Commission's existing policies and goals, and recommend other considerations that should be part of any capital project. The document was then forwarded to the Parks Commission which approved the guidance tool and formally adopted the Guiding Principles and non-dollar specific Goals. Through those Commission interactions, public stakeholders also weighed in with their ideas.

Project Inspiration

Each capital project should advance State Parks' large-scale purpose and direction. When a project scoping team looks at a park, it should take inspiration for capital projects from the four following sources:

1. Guiding Principles for All Projects

- Improve statewide Facilities Condition Index (FCI)
- Increase operational efficiency
- Advance universal access
- Minimize development impact and apply sustainable design strategies
- Respond proactively to the effects of climate change
- Protect natural features and systems
- Value historical properties and cultural sites and treat according to adopted guidelines
- View capital improvements from a park, area, and state perspective
- Consider lifecycle costs and maximize value of constructed assets
- Provide recreational experiences and amenities equitably to all state residents
- Preserve and provide access to key park aesthetics
- Maximize recreational and cultural benefits

2. Acquisition and Development Strategy Goals

(With the questions they generate when looking at a park landscape)

- a) Places to Be
 - i. What are the principal landscapes we want people to experience?
 - ii. Do we have the facilities necessary/appropriate to provide the experience? Is there a complete access network¹?
- b) Stories to Know
 - i. What are the Washington stories we are telling or could impart to people for which the site is best suited?
 - ii. Do we have sufficient/appropriate interpretive elements/network² to tell the story?
- c) Things to Do
 - i. What are the principal, secondary and tertiary recreation mainstays³ that are extant and/or suited to the site?
 - ii. Do we have sufficient/appropriate facilities to support those activities?
- d) Ways to Grow

¹ An access network for landscapes includes: entrance/contact points, roadways, parking, restrooms, trails, prospect/overlooks, utilities.

² An Interpretive Network can include: non-capital digital and print media, along with capital facilities such as exhibits, kiosks, amphitheaters, trails, basic interpretive facilities, and complex interpretive facilities.

³ To understand what are considered Recreation Mainstays, see the listing in the Acquisition & Development Strategy.

- i. What recreational opportunities exist or could be developed to introduce newcomers to outdoor recreation activities and entice exploration of the larger network of state parks, trails, heritage sites, etc.?
- ii. Do we have sufficient/appropriate facilities to support these opportunities?
- e) Something for Everyone
 - i. In what ways does the park contribute to the fabric of surrounding communities and the state as a whole? What are its principal social or environmental benefits (e.g., economic development, community identity, quality of life, and health)?
 - ii. Do we have sufficient/appropriate land; facilities; or natural and cultural features to sufficiently provide or support these benefits?
 - iii. What are the intrinsic natural and cultural resource values of the park that are important to protect whether people visit them or not?
 - iv. How does the project leverage other recreational opportunities and systems?

3. Existing Statewide Policies and Plans

This documentation is found in the State Parks shared drive under “Ten Year Capital Plan” and contains the key guiding documents that all capital projects should follow. Both State Parks agency plans and policies and selected other key documents (e.g., State Comprehensive Outdoor Recreation Plan, relevant federal, state, and local policies and plans) are included in this list.

4. Existing Park-Specific Plans and Resource Data Sets

This documentation is found in the State Parks shared drive under “Ten Year Capital Plan” and contains the key guiding documents related specifically to individual park management areas. State Parks’ Classification and Management Plans (CAMPs), park trail plans, historic capital project lists, and other park-specific plans are included for each park management area.

Statewide Ten-Year Capital Goals/Directions

Ten-Year Capital Plan Goals: 2021 - 2031

The Washington State Parks Strategic Plan identifies the key goal of moving toward a healthy and sustainable parks system. The TYCP's role is to move the system's facilities toward a healthy and sustainable condition. Below are specific assumptions and goals necessary to achieve that objective by 2031.

1. TYCP Assumptions and Goals That Do Not Have Specific Financial Measures

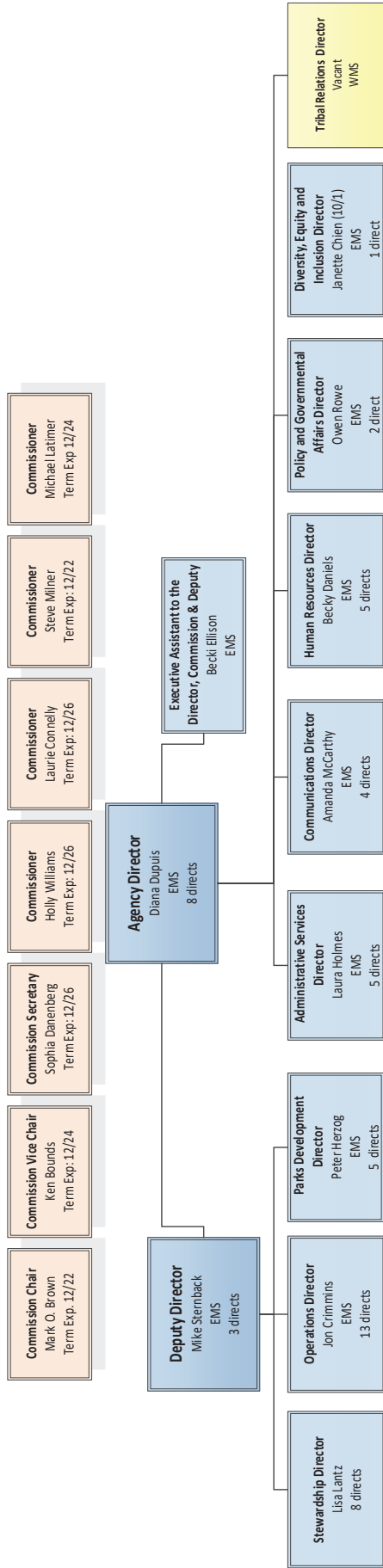
- Overall⁴ Facility Condition Index (FCI) Goal: Improve the overall FCI of parks facilities from a Grade D to a Grade B in 20 years.⁵
- Recreation Niche: Assume no substantial change from State Parks' "Recreation Mainstays" in the state capital budget. However, consider visitor-driven demographic and technological changes and remain open to more entrepreneurial innovation in Recreational Concession Areas (RCAs).
- Recognize State Population Changes: The State's population will increase and diversify dramatically over the coming 10 years and there will be other significant changes in the state's demographics to consider in park capital decisions.
- Level of Operating Budget: Assume that the Legislature provides adequate funds for planned and preventive maintenance of facilities in both the State Operating and Transportation budgets.
- Day Use Facilities Emphasis: Capital facility design should consider the importance of meeting day use visitation demand.
- Campground Design and Amenities: Capital facility design should reflect changes in consumer preferences with special emphasis directed toward improving off-peak occupancy rates of standard sites.
- High Risk of Facility Failure: As facility conditions warrant, invest where and when there is a risk of facility failure within 10 years.
- Natural Resources: Integrate efforts to improve the condition and resiliency of natural resources whenever feasible in conjunction with and as part of capital facility investments.
- Natural Disasters: Assume that any significant impacts from natural disasters are above and beyond the budgets identified in the TYCP. Assume the Federal Emergency Management Agency (FEMA) will reimburse State Parks for most if not all of those costs.

⁴Overall FCI – All facilities are included in this calculation, including buildings, roads, utilities, parking, marine facilities, etc. While the condition of some of these facilities may end up above or below the "B" level, the aim is for an overall average.

⁵In the 2021-23 Capital Budget Agency Request, see the description of the strategic approach to facility condition backlog reduction



Washington State Parks and
Recreation Commission
Update Sept 2022



**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2023-25 Biennium *

Version: 10 Agency Request

Report Number: CBS001

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Total: Preservation	566,086,000	34,836,000	24,129,000	44,107,000	75,827,000	110,720,000	99,060,000	93,000,000	84,407,000
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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
0	3000097 Fort Flagler - Welcome Center Replacement 057-1 State Bldg Constr-State	1,446,000		43,000	1,403,000					
0	30000872 Lake Sammamish Dock Grant Match 057-1 State Bldg Constr-State	1,066,000	128,000	63,000	875,000					
0	30000983 Palouse Falls Day Use Area Renovation 057-1 State Bldg Constr-State	220,000	6,000		214,000					
0	30000984 Lake Sammamish Sunset Beach Picnic Area 057-1 State Bldg Constr-State	2,760,000	655,000	1,078,000	1,027,000					
0	40000016 Statewide Electric Vehicle Charging Stations 057-1 State Bldg Constr-State	200,000	46,000	19,000	135,000					
0	40000218 St Edward Maintenance Facility 057-1 State Bldg Constr-State	2,524,000		288,000	2,236,000					
0	40000365 Minor Works - Program 2021-23 057-1 State Bldg Constr-State	1,936,000		1,167,000	769,000					
8	40000207 Wallace Falls Parking Expansion 057-1 State Bldg Constr-State	2,388,000				2,388,000				
9	30000086 Twin Harbors State Park: Renovation 057-1 State Bldg Constr-State	48,233,000	495,000			9,779,000	11,375,000	11,626,000	14,958,000	
13	40000401 Seaquest Mount St. Helens Visitor Center Exhibit Renovations 057-1 State Bldg Constr-State	1,191,000				1,191,000				

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 Ten Year Capital Plan by Project Class

2023-25 Biennium *

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/19/2022 9:59AM

Project Class: Program												
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	
	287	40000298 Pacific Beach Picnic Shelter	350,000								350,000	
		057-1 State Bldg Constr-State	350,000									
	291	40000343 Steamboat Rock Northrup Improvements	500,000								500,000	
		057-1 State Bldg Constr-State	500,000									
	294	40000351 Wanapum Cabins	200,000								200,000	
		057-1 State Bldg Constr-State	200,000									
	298	40000422 Statewide Electric Vehicle Charging Stations 31-33	200,000								200,000	
		057-1 State Bldg Constr-State	200,000									
	300	40000081 Lincoln Rock - New Restroom	1,250,000								1,250,000	
		057-1 State Bldg Constr-State	1,250,000									
	301	30000098 Fort Flagler - Historic Area Comfort Station	1,250,000								1,250,000	
		057-1 State Bldg Constr-State	1,250,000									
Total: Program			346,473,000	4,083,000	10,114,000	23,225,000	67,283,000	49,486,000	57,104,000	64,160,000	71,018,000	

Project Class: Grant												
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	
	49	40000447 Nisqually - America the Beautiful	2,001,000				2,001,000					
		001-2 General Fund-Federal	2,001,000				2,001,000					

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 Ten Year Capital Plan by Project Class

2023-25 Biennium *

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Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
47	40000366 Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal	15,600,000		2,600,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
	001-2 General Fund-Federal			2,600,000		2,600,000				
50	30000857 Local Grant Authority	2,000,000		2,000,000						
	269-1 Parks Renewal & Stew-State			2,000,000						
	269-7 Parks Renewal & Stew-Private/Local	12,048,000	2,048,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Project Total:	14,048,000	2,048,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
51	30000858 Federal Grant Authority	5,300,000	800,000	750,000		750,000	750,000	750,000	750,000	750,000
	001-2 General Fund-Federal		800,000	750,000		750,000	750,000	750,000	750,000	750,000
	Total: Grant - Pass Through	34,948,000	2,848,000	5,350,000		5,350,000	5,350,000	5,350,000	5,350,000	5,350,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
001-2 General Fund-Federal	22,901,000	800,000	3,350,000		5,351,000	3,350,000	3,350,000	3,350,000	3,350,000
02N-1 Parkland Acquisition-State	13,753,000	253,000	2,500,000		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
057-1 State Bldg Constr-State	898,806,000	38,666,000	31,743,000	67,332,000	140,110,000	158,206,000	154,164,000	155,160,000	153,425,000
269-1 Parks Renewal & Stew-State	2,000,000		2,000,000						
269-7 Parks Renewal & Stew-Private/Local	12,048,000	2,048,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	949,508,000	41,767,000	39,593,000	67,332,000	150,461,000	165,556,000	161,514,000	162,510,000	160,775,000

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
 Date Run: 9/19/2022 9:59AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	465	465
Version	10-A	10-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

** The Programmatic Agreement for GEO 21-02 is currently being developed with DAHP and the Tribes and will be in effect (and supplant the 05-05 Programmatic Agreement) upon approval. We are on schedule to have the updated agreement in place during the spring or summer of 2023. Until that time, this Programmatic Agreement referencing Governor's Executive Order 05-05 remains in effect and enforceable.*

Programmatic Agreement

between the
Washington State Parks and the
Department of Archaeology and Historic Preservation
Regarding Implementation of the Governor's Executive Order 05-05

Whereas, the Washington State Parks and Recreation Commission (State Parks) plans for, operates, manages and administers the Washington State Park system, and is responsible for preserving, maintaining and interpreting the cultural resources on state lands in the public trust;

Whereas, the Department of Archaeology and Historic Preservation (DAHP) has determined that State Parks may have an effect upon properties included, or eligible for inclusion, in the National Register of Historic Places and State Heritage Register and archaeological sites subject to DAHP permits under the authority of RCW 27.44, 27.53 and WAC 48-15 and has consulted with the Governor's Office of Indian Affairs and the Washington State Historic Preservation Officer (SHPO) pursuant to Governor's Executive Order 05-05 (GEO 05-05);

Whereas, State Parks Capital programs could have an adverse impact to cultural resources;

Whereas, State Parks maintains cultural resource staff and consultants meeting the Secretary of Interior's Professional Qualification standards in the fields of archaeology, history and architectural history;

Whereas, State Parks and DAHP will work together to provide State Parks staff cultural resources training in the areas of archaeology and historical architecture; and

Whereas, State Parks presents the Principles of Historic Preservation training course for all agency staff in the fields of cultural landscapes, historic preservation, historical archaeology, and architectural history.

Now, therefore, it is agreed that all state-funded capital projects and land transactions will be administered in accordance with the following agreement to satisfy GEO 05-05.

1. Purpose and Scope

- A. This Programmatic Agreement sets forth the process by which State Parks, in consultation with DAHP, will meet State Parks' responsibilities for undertakings pursuant to GEO 05-05.
- B. State Parks Responsibilities - In compliance with its responsibilities under the SEPA, and requirements of Commission Policy 12-98-1 Cultural Resources Management, State Parks will be directly responsible for initiating consultation on individual projects with tribal governments pursuant to GEO 05-05.
- C. State Parks Responsibilities - Pursuant to this agreement, State Parks will ensure that all cultural resource staff and/or consultants meet the qualifications set forth in the

Secretary of Interior's Professional Qualifications Standards for such work. State Parks and DAHP will conduct annual meetings to review upcoming projects and to update staff on any changes to GEO 05-05, DAHP coordination and/or cultural resources processes.

- D. State Parks and DAHP shall maintain site records, maps, or other records identifying archaeological and historic period sites on State Parks' lands. DAHP and State Parks will share and update available site information per the terms of an existing data sharing agreement (MOA dated 6-21-04). State Parks understands that site location information is exempt from public disclosure (RCW 42.56.300).

2. Review

For those state projects not otherwise exempted from review (Appendix 1), the following process shall be followed:

A. Initiation of GEO 05-05 Cultural Resource Review

State Parks will be responsible for establishing the undertaking, defining the area of impact (AI), and identifying applicable state regulations. State Parks shall identify and invite other appropriate parties (including DAHP, GOIA and affected tribes) to participate in the consultation.

B. Land Transactions

State Parks will establish purchase, exchange, transfer, or disposal of land in fee requiring action by the State Parks and Recreation Commission as an undertaking that will trigger consultation with DAHP and affected tribes. Defining an AI for these real estate undertakings will be limited to areas in which State Parks can reasonably anticipate future capital construction activities.

C. Identification of Archaeological and Cultural Resources – Capital Projects

State Parks will be responsible for identifying all archaeological and architectural properties 45-years or older within the AI. These activities will be carried out in consultation with DAHP and affected tribes, in accordance with GEO 05-05. All cultural resources will be examined for their integrity and eligibility for state or federal register listing in accordance with the criteria established by the DAHP and/or set forth in the State Parks' Cultural Resources Management Policy (12-98-1 or as amended).

D. Identification of Archaeological and Cultural Resources – Land Transactions

State Parks will consult affected tribes and conduct cultural resource investigations to identify archaeological and architectural properties 45-years or older within the defined AI depending on the type of real estate transaction and the intended recipient of the property:

1. For purchase of land:

State Parks will consult with DAHP and affected tribes regarding state capital-funded land purchases for the purpose of constructing capital projects. State Parks will

conduct consultation and cultural resource investigations within the defined AI as early as practicable during the acquisition and development process.

2. For exchange or transfer of land to another public agency to which GEO 05-05 or Section 106 of the National Historic Preservation Act already applies:
State Parks will consult with DAHP and affected tribes prior to seeking Commission approval for land transfers or exchanges to these agencies. Receiving agencies will be responsible for conducting consultation with DAHP and affected tribes and completing required cultural resource investigations required under GEO 05-05 or Section 106 prior to any capital development on transferred or exchanged lands.
3. For exchange or transfer of land to another public agency to which GEO 05-05 or Section 106 of the National Historic Preservation Act does not apply:
State Parks will consult with DAHP and affected tribes prior to seeking Commission approval for land transfers or exchanges with these agencies. State Parks will record deed reservations on lands transferred or exchanged, requiring the recipient to voluntarily conduct tribal consultation and complete cultural resource investigations consistent with GEO 05-05 prior to any capital development on transferred or exchanged lands.
4. For exchange or disposal of land to private parties:
State Parks will consult with DAHP and affected tribes regarding exchange or disposal of land to private parties. State Parks will conduct cultural resource investigations on lands proposed for disposal within the defined AI prior to seeking Commission authorization for disposal exchange.

Cultural resource investigations will be carried out in consultation with DAHP and affected tribes, in accordance with GEO 05-05. All cultural resources will be examined for their integrity and eligibility for state or federal register listing in accordance with the criteria established by DAHP and/or set forth in State Parks' Cultural Resources Management Policy (12-98-1 or as amended).

State Parks will inform parties receiving transferred, exchanged, or disposed lands of any known historic, archaeological, or other cultural sites and associated legal responsibilities of the recipient. State Parks will monitor compliance with deed reservations on lands transferred or exchanged with public agencies that are not subject to GEO 05-05 or Section 106 as part of its broader real estate compliance efforts.

E. Finding of No Impact

If State Parks, and/or its consultants, determines that no archaeological, cultural or historic properties will be affected by the undertaking, the finding and documentation will be forwarded to DAHP and consulted tribes.

F. Finding of Adverse Impact

If State Parks, and/or its consultants, determines that an adverse impact will occur

to archaeological, cultural or historic properties by the undertaking, the finding and supporting documentation will be forwarded to DAHP and affected tribes for comment. Supporting documentation may include a treatment plan for mitigating adverse impacts. DAHP will review this determination and provide written comments to the WSPRC within 30 calendar days after receipt of the State Parks finding. If DAHP concurs with the State Parks' adverse effect determination, the State Parks shall document that finding, make it available to the affected tribes and consulting parties and for public review, and proceed with the undertaking as planned, subject to the permit requirements of RCW 27.44 and RCW 27.53 and WAC 48-125.

G. Disputed Findings

If DAHP does not concur with State Parks' findings regarding impacts of an undertaking on archaeological or historic properties, DAHP will submit a written notice to State Parks within 30 calendar days after receipt of State Parks' finding. State Parks' findings disputed by DAHP will include a good faith effort by the State Parks Director and SHPO or their executive-level designees to resolve disputed findings. If disputed findings cannot be resolved, State Parks may elect to proceed with the undertaking at its sole risk and discretion, understanding its legal responsibilities under RCW 27.44 and RCW 27.53.

3. Unanticipated Discoveries

WSPRC may require as a part of capital projects, scientific research permits, lease agreements or approval of land use actions, a clause requiring work stoppage in the immediate vicinity of the project due to unanticipated discovery of cultural resources (see copy of Unanticipated Discovery Protocol in Appendix 2).

4. Terminate, Modify, and Amend

Any party to this Programmatic Agreement may terminate it for cause by providing thirty (30) days written notice to the other parties, provided that the parties shall consult during the period prior to termination to seek agreement on amendments or other action that would avoid termination. GEO 05-05 or any successor Governor's executive order is incorporated into this agreement by reference.

5. Term

The term of this agreement shall be five years and may be renewed thereafter as agreed in writing by the parties.



Director,
Washington State Parks
and Recreation Commission



State Historic Preservation Officer,
Washington State Department
of Archaeology and Historic Preservation

APPENDIX 1

Projects Exempted from Review

The following types of undertakings are activities in which WSPRC routinely utilizes state funds. These projects generally do not affect historic properties, provided they are limited to the activities specified and are not part of a larger project within or adjacent to recorded cultural resources. These types of activities shall not require consultation with the SHPO:

- A. All work to be done on bridges and state highways which are less than 45 years old.
- B. All necessary repair and maintenance work on electrical, water, sewer, and natural gas systems to preserve existing buildings and standing structures in parks that are less than 45-years-old and that are not within an archaeological site or district
- C. All necessary repair and maintenance work on exterior fabric (including roof), and structural support to preserve existing buildings and standing structures in parks, unless within parks or individual buildings/structures 45-years or older, or resources that are less than 45-years-old.
- D. In-kind roadway surface replacement, overlays, shoulder treatments, pavement repair, seal coating, pavement grinding, and pavement marking where there will be no expansion of wearing surface, unless within a historic district.
- E. In-kind installation, replacement, or repair of safety appurtenances such as guardrails, barriers, glares screens, and energy attenuators.
- F. Fencing provided no grading or other landscaping is involved except on existing or potentially eligible Washington Heritage or National Register districts or sites. Locations of proposed installations must be checked and approved against the agency data base for recorded archaeological sites by Cultural Resource Program staff.
- G. Maintenance, repair or replacement in kind of curb and gutter, sidewalk and catch basins on the same location except the following: Replacement projects and construction of handicapped access ramps projects adjacent to Washington Heritage or National Register eligible or listed properties.
- H. In-kind installation and repair of interpretive signing, post markers, or kiosk signs with no additional ground disturbance.
- I. Hand placement of fill material on park service roads, swim beaches, boat launches, trails (including bike paths, horse trails, and ADA trails) for purposes of smoothing or leveling these routes to meet safety criteria.
- J. Hazardous waste removal and disposal which constitutes a public hazard, and which requires immediate removal (such as removal of woody debris, gravel overburden,).

- K. Routine roadway, roadside, and drainage system maintenance activities necessary to preserve existing infrastructure and maintain roadway safety, drainage conveyance, and storm water treatment.
- L. Removal of accumulated dirt, garbage and debris from *Coastal Defense Structures* for purposes of clean-up, stabilization, or interpretive purposes. This exemption does not apply to accumulations that are potentially significant archaeological deposits bearing historic artifacts.
- M. Removal of marine mammal carcass. Removal of animal blockages from creeks and rivers (beaver dams).

APPENDIX 2

Procedures for Unanticipated Discoveries of Cultural Resources

(For Capital Construction Projects)

What to Expect During Construction

Much of Washington's most important heritage resides on lands owned or managed by Washington State Parks. Nearly all of our State Parks contain one or more important historic buildings, structures or archaeological sites. For this reason, archaeological surveys and historic building inventories are ordinarily commissioned as a part of background analysis and information gathering for each Capital project. Results of these surveys are shared with planning to ensure every effort is made to avoid impacts to cultural resources. Even though a project is reported to have no cultural resources present, there **always** remains some potential for unanticipated discoveries during construction. For this reason construction crews should aware of the clues that signal the presence of cultural resources.

1. Human Remains

If believe you have found human remains please cease work immediately in the immediate vicinity of the discovery and contact park staff and the agency Archaeologist immediately.

2. Artifacts

Artifacts (historic and prehistoric) may be found exposed in backhoe trenches or back dirt piles. These may range from finished tools such as stone pestles, arrowheads, or polished bone tools to small pieces or "flakes" of exotic stone such as chart, jasper or obsidian. Historic artifacts may include crosscut saws, older bottles and cans, or abandoned equipment.

3. Bone

Complete or broke fragments of bone may be discovered exposed in trench walls or in back dirt piles. Bone of recent age is usually translucent or white in color. Older bone is usually found in various shades of brown. Burned bone is usually black or, if heavily burned, bluish-white.

4. Buried Features

While excavating trench lines look for evidence of buried features such as old campfire hearths or buried artifacts. Hearths will have fire-cracked rock surrounded by saucer shaped lens of black soil mixed with charcoal. Sometimes the entire living surface will be preserved and thin lenses of dark soil will be visible. Occasionally artifacts and/or bone will be associated with these soil lenses. Broken pieces of shellfish (such as mussels or clams) when found buried in dense quantities, and mixed with charcoal, may signal a prehistoric living area too.

What to do if you find something

Human Remains

If you discover human remains (or bones that you believe may be human remains) during construction, please follow these important instructions.

1. Cease work immediately in the vicinity of the find.
2. Secure the area and contact the Park Ranger or Park staff. The Ranger or park staff will immediately contact the County Coroner and the agency archaeologists.
3. If the County Coroner determines that the remains are modern, the find will be designated a crime scene and local law enforcement will be contacted to secure the site.

4. If the County Coroner determines the remains are not modern (historic burial/ cemetery, or Native American burial/cemetery) the find will be turned over to the Parks archaeologist. The Parks archaeologist will then contact the *Department of Archaeology and Historic Preservation* and interested Tribal governments.
5. Construction work may resume once local law enforcement concludes their investigation or, in the case of archaeological finds, once the finds have been adequately investigated and, if necessary, an adequate treatment plan and monitor are in place to protect any remaining burials.

Artifacts & Buried Features

If you encounter buried features, artifacts or shell please follow these important instructions.

1. Cease work immediately in the vicinity of the find.
2. Secure the area and contact the **Park Ranger** or **Park staff**. If they are not available contact the **Parks Archaeologist**.
3. **Do not** remove any artifacts from the site of the discovery.
4. **Do not** dig out objects protruding from any trench walls as this may cause further damage to artifacts or destroy important contextual information.
5. Do take photographs of the discovery site to document the initial finds.
6. Do pull back construction equipment from the area of the find to ensure no further ground disturbance takes place.
7. The Parks archaeologist will contact the *Department of Archaeology and Historic Preservation* and interested Tribal governments.
8. Construction work may resume once the finds have been adequately investigated and, if necessary, an adequate treatment plan and monitor are in place to protect any remaining archaeological deposits.

465 - State Parks and Recreation Commission
 Capital FTE Summary

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS004

Date Run: 9/6/2022 10:26AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Administrative Assistant 5			3.5	3.5
Construction & Maintenance Project Lead			11.5	11.5
Construction & Maintenance Project Supervisor			4.0	4.0
Construction & Maintenance Project Specialist			17.0	17.0
Construction Project Manager 3			7.0	7.0
Construction Project Manager 4			5.0	5.0
Contract Specialist 1			2.0	2.0
Contract Specialist 2			2.0	2.0
Contract Specialist 3			2.0	2.0
Engineering Aide 4			13.5	13.5
Environmental Engineer 2			12.0	12.0
Environmental Engineer 3			12.0	12.0
Environmental Planner 2			5.0	5.0
Environmental Planner 3			4.0	4.0
Environmental Planner 4			1.5	1.5
Environmental Planner 5			1.5	1.5
Office Assistant 3			2.0	2.0
Parks Planner 4			2.0	2.0
Program Specialist 3			2.0	2.0
WMS Band 2			1.0	1.0
			110.5	110.5
	Total FTEs			

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
057-1 State Bldg Constr-State			12,475,602	12,472,602

Narrative

465 - State Parks and Recreation Commission
Capital FTE Summary
2023-25 Biennium

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Narrative

FTE and staff costs are based on delivering the entire capital budget request for 2023-25. Re-appropriations are not considered. In prior biennia, estimated capital FTE levels were based on anticipated funding levels and not the total budget request amount. Staff cost have also increased from prior submittals as the cost are a direct relationship to the number of FTEs. The estimated, non-compensated staff related cost is \$2.5M.

ROLE OF PROPOSED FTES

ADMINISTRATIVE ASSISTANT 5

Capital funded duties include: the preparation and review of contract documents and providing format coordination and non-technical editing of project specifications and the coordination and distribution of public works or other project documentation. Conducts technical and cost related research for materials or systems to be incorporated into project designs. Coordinates the distribution of construction specifications and plans for advertising.

CONSTRUCTION PROJECT COORDINATOR 3 and 4

Construction Project Coordinators serves as the project representative with consultants, other contracted professionals, and internal staff. Works with external regulators and interested parties in resolving development and permitting issues. Ensures compliance with contract documents.

ENGINEERING AIDE 4

Engineering Aides develop contract drawings, specifications and cost estimates. The work includes engineering elements and design calculations related to earthwork quantities, grading plans and plotting field survey data. The Engineering Aides also evaluate field authorizations and charge order proposals and conduct field surveys.

ENVIRONMENTAL ENGINEER 2 & 3

Develop engineering drawings, reports, technical specification and cost estimates for capital projects. They also work as project managers, managing contracts, performing site inspections, negotiate change orders and prepare contractor payments and contract closeout documentation.

ENVIRONMENTAL PLANNER 2, 3, 4 and 5

Environmental Planners support the planning, design, construction and post construction monitoring of capital projects assuring compliance with the State Environmental Policy Act (SEPA), ensure historic, cultural and archaeologic needs are properly addressed.

OFFICE ASSISTANT 3

This position provide minor support to the Capital Program by setting up public meetings, the distribution of public comments and process and distributes documents, payments and requisitions related to capital projects.

PARKS PLANNER 4

This positions provide minor support to the Capital Program through planning and project administration for capital improvement projects.

PROGRAM SPECIALIST 3

This position reviews Capital Program construction contract specifications to ensure compliance with standards. Assists in budget preparation and monitors budget status and expenditures.

CONTRACT Specialists 1, 2,3 and Supervisor

Contract Specialists support the development of contract documents and assure compliance with the project advertisement and bid/award process and verify consultant and contractor payments. Support capital program staff on the procurement process, with the Contract Specialist Supervisor involved in especially complex capital procurements.

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Capital FTE Summary
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Narrative

CONSTRUCTION & MAINTENANCE LEAD, SUPERVISOR, and SPECIALIST - Provide Regional crew labor that work primarily on Capital Deferred Maintenance projects involving extensive skilled renovations and new installations of Restroom facilities, ADA improvements, and Infrastructure restoration.

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Background

In 2013, State Parks established a five-person program led by a Facilities Manager to maintain an inventory of all buildings and continually assess their condition using the proprietary Facilities Inventory and Condition Assessment Program (FICAP). Facilities engineers inspect buildings, identify deficiencies, and assign costs to achieve a like-new condition. The cost to cure deficiencies is compared to the cost to replace buildings, yielding a condition index. This facility condition index (FCI) is expressed as a percent, where 100% represents like-new condition and 60% indicates poor condition. (Definitions of Facility terms can be found in Appendix A). In 2023 the FICAP system is being transitioned into a new geo-located data system utilizing a similar format for tracking inventory and condition that continues the FCI rating.

Facility Inventory and Assessments

- State Parks has inventoried and assessed all buildings and park roadways. Based on a building profile, the FICAP system infers a condition and cost to correct deficiencies for closely associated utility systems (e.g., septic, water, electrical utilities).
- Inventories and assessments of sewage systems, septic systems, larger water systems, electrical systems, and communications utility distribution systems, are currently underway and are projected to be completed by June 2023. Final priority summary lists of these utilities is scheduled to be completed in 23-25 including requests for some priority projects in that same 2023-25 funding request.
- Vehicular bridges, marine facilities, dams, in-park trails, and long-distance trails (e.g., Palouse to Cascades Trail) have been inventoried and assessed in varying degrees but have not been quantified or incorporated into the overall state park FCI system. Trails and associated facility inventory and condition assessments are requested in the 2023-25 biennium.

Maintenance Backlog Reduction Strategies

State Parks recognizes that capital funding alone cannot address the agency's maintenance backlog. Other agency strategies include:

- Removing facilities that are no longer operationally necessary
- Pursuing public-private partnerships to rehabilitate suitable facilities
- Developing clear priorities for the treatment of historic properties
- Rethinking and redesigning recreational sites holistically
- Aligning the scope and extent of park facilities with sustainable levels of capital support
- Requesting and receiving full Operational Maintenance budget funding

Budget Alignment

When using the FICAP program, it is assumed that preventative maintenance activities funded through the operating budget help to stem the ongoing deterioration of facilities, but do not

necessarily improve their condition. This leaves capital investment as the principal influence on improving system-wide facilities condition. Capital projects typically seek to address a variety of public service goals in addition to improving condition.

To develop the 2023-25 capital budget request, State Parks identified, evaluated, and ranked capital projects using thirteen criteria. These criteria were designed to: advance the agency's strategic goals, serve more visitors, protect natural and cultural resources, generate revenue, improve system-wide condition, and address other practical considerations. State Parks capital budget request targets about 80% of the dollars for facilities preservation and about 20% for new or expanded facilities.

Use and Limitations of FICAP

The FICAP system, condition indices, and costs to correct deficiencies provides a snapshot of the state of individual structures, parks, and the state park system. It essentially measures the result of state capital investment and the effectiveness of State Parks' deferred maintenance backlog reduction strategies. A summary of the facility condition index illustrating changes to FCI through past investment and future projections are included below in Table 1 and Table 2.

FICAP provides the analytical framework to help orchestrate timing of maintenance activities and optimize financial investment in individual facilities. The FICAP system, however, is not a maintenance plan, nor does it generate a list of maintenance tasks or capital projects.

Project Tracking and Projections

State Parks tracks success and progress of current projects through the Enterprise Reporting system and regular communication with the capital program. A summary status report as of July 1, 2022, is provided as Appendix B. The status report identifies the stage of each project, the amount of money that has been spent to date, and whether the project is complete.

Lastly, State Parks has included Appendix C forecasting backlog impacts for each project in the ten-year plan on a park-by-park basis. Lists like this will be developed biennially throughout the ten-year period of the plan.

Table 1 - Washington State Parks Facility Condition Index (FCI) Improvement Summary

19-21 Capital Budget				
Total Project \$ Delivered*	FCI Biennium Start Actuals	FCI Biennium Close Actuals	Biennium Close CRV Actuals **	Biennium Close Deficiencies Actuals
\$45,042,348	66.11%	68.23%	\$1,294,504,000	\$411,210,000

21-23 Capital Budget				
Projected Project \$ Delivered*	2021 FCI Start Actuals	FCI Biennium Close Projection	2022 CRV Actuals **	2022 Deficiencies Actuals
\$41,931,959	68.23%	70.00%	\$1,343,313,000	\$411,421,000

23-25 Capital Budget – Fully Funded Agency Request				
Projected Project \$ Delivered*	FCI Biennium Start Projection	FCI Biennium Close Projection	Biennium Close CRV Projection **	Biennium Close Deficiencies Projection
\$207,442,000	70.00%	72.00%	\$1,464,211,000	\$409,979,000

* Total project \$ delivered includes re-appropriated funds

**Current Replacement Value (CRV) assumes annual inflation rate of 3%

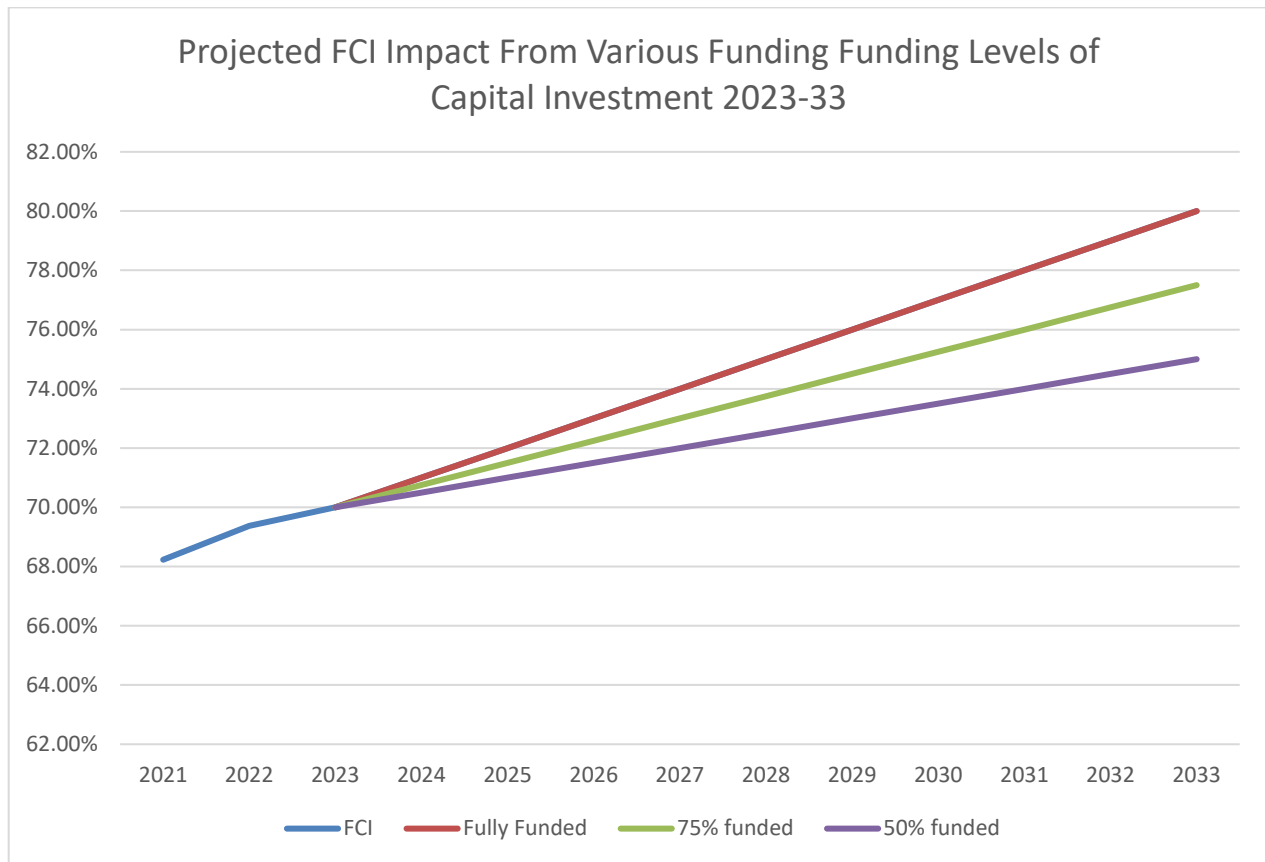
Notes: - Facility Condition Index (FCI) = Reciprocal of Deficiencies/Current Replacement Value.

-The total backlog of deficiencies is computed using the FICAP system and is not solely based on the delivery of capital projects.

-A higher FCI percent represents a better facility condition.

Table 2 - Washington State Parks 10 Year Facility Condition Index Improvement (FCI) Projection

23-33 Capital Budget - Fully Funded Agency Request				
Projected Project \$ Delivered*	FCI Biennium Start Projection	FCI Biennium Close Projection	Biennium Close CRV Projection **	Biennium Close Deficiencies Projection
\$761,065,000	70.00%	84.60%	\$1,815,622,000	\$279,606,000



Note: A higher FCI percent represents a better facility condition

Appendix A – Definitions of Facility Terms

Current Replacement Value (CRV): This is the all-inclusive cost to replace a building adjusted for inflation and generated from a facility asset profile which is based on a combination of Parks historical cost data and Means square foot cost data (in Unifomat II categories), with region adjustments for remoteness, accessibility, and area historical data.

Facility Condition Index (FCI): A facility metric that is used to show the financial impacts of owning and maintaining a facility asset and is a general financial gauge to show the overall usability of a facility. The FCI formula is equal to one minus the (total of all facility deficiencies divided by the replacement cost) and is shown as a percentage. A higher percentage means the better the condition.

Facility Deficiencies: A broader term that describes the combination of all facility deficiencies, including deferred maintenance and facility life cycle issues that preclude or impair a facility asset from meeting State Parks mission.

Facility Life Cycle: The expected useful life of individual facility assets if all types of basic maintenance are performed in a timely manner. When a facility asset reaches the end of the life cycle, the asset is no longer able to meet its original purpose in support of the park mission. If the facility asset is not replaced or does not undergo a major renovation, the facility asset is in jeopardy of failure, or at risk of failing to dependably support the park mission. For State Parks, general construction is assumed to have an average life cycle of 50 years.

Maintenance: Maintenance is the regular or scheduled repair and upkeep of facilities, infrastructure, and land that allows a park or park system to sustain its original aesthetic and support features to meet the primary intent of the mission. Maintenance is accomplished by a strategic day-to-day process to control the deterioration of facilities, e.g. structures, systems, equipment, pavement, and grounds. This strategy includes the following:

- **Routine Maintenance:** Housekeeping activities, grounds keeping, site maintenance, and certain types of service contracts. This work is typically done by park staff on a regular scheduled basis.
- **Planned/Preventative Maintenance:** A maintenance strategy where inspections are made or actions are taken on a scheduled basis to reduce service interruptions, reduce the premature failure of facilities, systems, and equipment, and to continue efficient operations. Inspections and maintenance is performed on pre-specified schedules. The work is typically performed by park or region operations staff or under a service contract.
- **Deferred Maintenance:** A backlog of activities that are deemed necessary to bring facilities into good repair. Failure to perform deferred maintenance may result in the progressive deterioration of the facility condition or performance and will significantly increase restoration cost. The work is performed by park, region operations staff, or through the public works contract process.

Appendix B - 2023-25 Project Status Report

HEADQUARTERS PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Statewide	Depression Era Structures Restoration 2021-23	\$950,000	\$116,071	\$30,705	Mixed	06/30/2023
Statewide	Forest Health and Hazard Reduction 2021-23	\$800,000	\$352,779	\$142,786	Mixed	06/30/2023
Statewide	ADA Compliance 2021-23	\$3,000,000	\$80,720	\$9,000	Mixed	06/30/2023
Statewide	Code/Regulatory Compliance 2021-23	\$1,156,432	\$285,169	\$237,220	Mixed	06/30/2023
Statewide	Marine Facilities Rehabilitation	\$3,512,000	\$956,722	\$754,091	Mixed	06/30/2023
Statewide	Electric, Water and Sewer Infrastructure Preservation 2021-23	\$2,100,000	\$168,168	\$50,000	Mixed	06/30/2023
Statewide	Statewide Park Paving Projects	\$22,000	\$90	\$0	Not Started	06/30/2023
Statewide	Facilities and Infrastructures Backlog Reduction - 2021-23	\$4,750,000	\$1,517,625	\$387,268	Mixed	06/30/2023

HEADQUARTERS PROJECTS
Funded Reappropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Statewide	Water System Assessments	\$103,000	\$109,000	\$13,652	Complete	08/30/2022
Statewide	Electrical System Assessments	\$92,771	\$89,699	\$0	Complete	08/30/2022
Statewide	Electric Vehicle Charging Stations	\$154,068	\$8,726	\$2,352	Closed	09/01/2022
Statewide	Depression-Era Interpretation - 2019-21	\$131,846	\$116,594	\$6,476	Mixed	06/30/2023
Statewide	Depression Era Structures Restoration 2019-21	\$377,252	\$3,611	\$0	Mixed	06/30/2023
Statewide	ADA Compliance 2019-21	\$489,382	\$329,989	\$24,146	Mixed	06/30/2023
Statewide	Code/Regulatory Compliance 2019-21	\$217,218	\$142,379	\$76,959	Mixed	06/30/2023
Statewide	Marine Facilities Rehabilitation	\$194,819	\$162,767	\$38,961	Mixed	06/30/2023
Statewide	Facilities and Infrastructures Backlog Reduction - 2019-21	\$466,842	\$265,089	\$25,375	Mixed	06/30/2022

**SOUTHWEST REGION
Newly Funded Projects**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Fort Flagler	Welcome Center Replacement	\$1,446,000	\$15,097	\$8,406	Design and Permit	09/30/2023
Nisqually	New Full Service Park	\$11,126,000	\$1,002,836	\$578,870	Mixed	06/30/2024
Fort Flagler	Historic Theater Restoration	\$196,000	\$99,445	\$42,567	Design and Permit	06/30/2023
Nisqually	Day Use Improvements	\$383,000	\$288,398	\$58,608	Predesign	08/31/2022
Illalhee	Welcome Station and Entrance Road	\$908,000	\$42,044	\$0	Design and Permit	10/31/2023
Schafer	Welcome Center	\$758,000	\$32,535	\$0	Bid/Award	09/30/2023
Fort Flagler	Campground Road Relocation	\$660,000	\$13,471	\$0	Design and Permit	10/31/2023
Cape Disappointment	Welcome Center and Entrance Improvements	\$585,000	\$127,867	\$415,767	Design and Permit	06/30/2023
Cape Disappointment	Replace Failing Culverts on Campground Access Road	\$423,000	\$146,486	\$21,934	Design and Permit	06/30/2023
Willapa Hills Trail	Trail Improvements	\$2,030,000	\$151,656	\$178,350	Design and Permit	09/30/2024
Ike Kinswa	Main Loop Utility improvements	\$1,329,000	\$172,683	\$27,994	Design and Permit	09/30/2023
Blake Island	Marine Facilities Improvements	\$369,000	\$248,780	\$36,174	Predesign	08/31/2022
Twanoh	State Park Shoreline Restoration	\$356,568	\$26,243	\$0	Design and Permit	09/30/2023
Kopachuck	Day Use Development	\$2,070,000	\$0	\$0	Not Started	06/30/2024
Anderson Lake	Trail Development and Trailhead	\$335,000	\$24,537	\$0	Design and Permit	09/30/2023

**SOUTHWEST REGION
Funded Reappropriations**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Statewide	New Park (Miller Pen)	\$245,600	\$104,690	\$85,871	Predesign	06/30/2024
Kopachuck	Day Use Development	\$4,854,987	\$20,874	\$169,925	Design and Permit	06/30/2024
Fort Worden	Pier and Marine Learning Center Improve or Replace	\$22,773	\$3,844	\$0	Design and Permit	12/31/2022
Willapa Hills Trail	Develop Safe Multi-Use Trail Crossing at SR 6	\$4,702,699	\$2,610,218	\$1,696,904	Construction	03/31/2023
Schafer	Relocate Campground	\$3,946,352	\$70,842	\$932	Bid and Award	09/30/2023
Statewide	Fish Barrier Removal	\$1,718,000	\$204,506	\$307,747	Awarded	12/31/2022
Seaquest	Mount St. Helens Visitor Center Interpretive Displays - Theater	\$30,269	\$269	\$0	Construction - Reduced Scope	06/30/2022
Fort Worden	Replace Upper Campground Comfort Station	\$268,633	\$269,159	\$0	Complete	07/31/2022
Nisqually	New Full Service Park	\$2,483,520	\$1,662,869	\$785,753	Design and Permit	06/30/2023
Cape Disappointment	NHL Area Buildings and Grounds	\$239,186	\$166,397	\$0	Construction	12/31/2022
Kopachuck	Day Use Development - Lower Beach Day Use	\$728,541	\$459	\$49,382	Design and Permit	06/30/2024
Fort Flagler	WWI Historic Facilities Preservation	\$71,995	\$71,994	\$0	Complete	06/30/2022
Penrose Point	Sewer Improvements	\$613,498	\$6,626	\$37,365	Bid and Award	05/31/2023

**SOUTHWEST REGION
Grants/Outside Funded Projects**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Nisqually	New Full Service Park (20-1557D)	\$500,000	\$82,647	\$0	Mixed	06/30/2024
Willapa Hills Trail	Raymond to Menlo (18-1760D)	\$889,055	\$362,011	\$0	Mixed	06/30/2023
Willapa Hills Trail	Pacific County Bridge (20-1312D)	\$1,157,250	\$17,186	\$0	Design and Permit	03/31/2024
Dosewallips River	Campsites Relocation (18-1510D)	\$737,279	\$572,214	\$5,858	Construction	06/30/2023
Fort Worden	Boat Launch (16-2462P)	\$1,166	\$0	\$0	Complete	06/30/2022
Penrose Point	Pier Replace Plan (16-2526P)	\$20,852	\$10,819	\$0	Complete	06/30/2022
Twanoh	Shoreline Restoration (20-1485)	\$789,071	\$14,669	\$53,073	Design and Permit	03/31/2025
Willapa Hills Trail	Pacific County Bridge (20-1312D)	\$65,000	\$10,866	\$0	Design and Permit	03/31/2024
Willapa Hills Trail	Repairs (Kodiak Equity)	\$15,000	\$4,270	\$45,657	Construction	06/30/2023

NORTHWEST REGION PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
St. Edward	Maintenance Facility	\$2,524,000	\$45,410	\$35,013	Design and Permit	06/30/2025
NW Region Wide	Trail Improvements	\$682,000	\$19,260	\$117,399	Design and Permit	06/30/2024
Fort Casey	Metalwork Rehabilitation	\$343,000	\$17,514	\$0	Design and Permit	06/30/2024
Deception Pass	East Cranberry Dock Replacement	\$65,000	\$51,627	\$17,308	Deferred - Project Exceeds \$1M	NA
NW Region HQ	Building Expansion and Remodel	\$886,000	\$5,816	\$138,568	Design and Permit	12/31/2023
Birch Bay	Replace Failing Bridge	\$591,000	\$0	\$0	Not Started	06/30/2025
Deception Pass	Bowman Bay Pier Replacement	\$2,204,000	\$72,133	\$65,673	Design and Permit	06/30/2025
Larrabee	Water System Replacement	\$430,000	\$16,227	\$39,415	Design and Permit	06/30/2025
Wallace Falls	Water System Replacement	\$500,000	\$29,544	\$31,005	Design and Permit	06/30/2025
Wallace Falls	Parking Expansion	\$239,000	\$17,041	\$15,502	Design and Permit	06/30/2025

NORTHWEST REGION PROJECTS
Funded Reappropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Lake Sammamish	Dock Grant Match	\$938,000	\$51,354	\$35,644	On-hold	N/A
Statewide	Comfort Station Pilot Project	\$42,419	\$27,993	\$14,313	Complete	06/30/2022
Lake Sammamish	Sunset Beach Picnic Area	\$2,105,365	\$96,106	\$45,828	Design and Permit	06/30/2024
Birch Bay	Replace Failing Bridge	\$55,000	\$52,123	\$0	Complete	06/30/2022
Birch Bay	Replace Failing Bridge	\$199,339	\$61	\$123,366	Design and Permit	06/30/2025
Deception Pass	Bowman Bay Pier Replacement	\$176,299	\$104,689	\$257	Design and Permit	06/30/2025
St. Edward	Environmental Education and Research Center	\$235,560	\$229,270	\$5,045	Complete	06/30/2022

NORTHWEST REGION PROJECTS
Grants/Outside Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Halley Property	Initial Park Development (18-1892D)	\$1,517,055	\$10,453	\$0	Design and Permit	12/31/2024
Cornet Bay	Moorage Facility Repl (14-1641D)	\$1,237,820	\$1,237,820	\$0	Complete	06/30/2022
Stuart Island	Reid Harbor Moorage Replac (20-2189D)	\$1,872,500	\$0	\$0	Design and Permit	12/31/2024
Lake Sammamish	Sunset Beach Picnic Area (16-1975D)	\$2,560,140	\$182,939	\$299,550	Design and Permit	06/30/2023
Ollalie	Trail System Expansion (18-2450D)	\$128,500	\$1,894	\$120,648	Design and Permit	02/28/2023
Lake Sammamish	Dock (14-1683D)	\$955,296	\$50,273	\$35,642	On Hold	12/31/2023
Lake Sammamish	Issaquah Crk Loop Trl (20-1556D)	\$2,617,968	\$20,357	\$0	Design and Permit	12/31/2024
Larrabee	Clayton Beach Railway OP (14-1555D)	\$1,571,029	\$861,822	\$655,973	Construction	06/30/2023
Stuart Island	Moorage Replacement (16-2602D)	\$2,499	\$2,499	\$0	Design and Permit	06/30/2023
Sucia Island	Moorage Replacement (16-2605D)	\$23,826	\$6,925	\$0	Design and Permit	09/30/2023
Sucia Island	Sucia Island Sewer Pump-Out-Bc043 Cv921-	\$86,003	\$14,690	\$31,226	Design and Permit	06/30/2023
St. Edward	Shoreline Restor - King Co Grant	\$166,780	\$737	\$0	Design and Permit	06/30/2023

**EASTERN REGION
Newly Funded Projects**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Bridgeport	Replace Dump Station	\$707,000	\$891	\$0	Design and Permit	06/30/2023
Wenatchee Confluence	Sewer Lift Station Replacement	\$666,000	\$4,479	\$600,000	Construction	06/30/2023
Riverside	Beard House Utility Replacement	\$364,000	\$0	\$0	Not Started	06/30/2025
Pearrygin Lake	Pearrygin Creek Channel Stabilization	\$731,000	\$0	\$0	Not Started	06/30/2025
Lyons Ferry	Boat Launch CXT Septic Renovation	\$447,000	\$0	\$0	Not Started	06/30/2025
Potholes	Replace Lift Station	\$837,000	\$0	\$0	Not Started	06/30/2024
Wanapum	Picnic Shelter	\$292,000	\$0	\$0	Not Started	06/30/2025
Twenty-Five Mile Creek	Replace Moorage Floats	\$327,000	\$0	\$0	Not Started	06/30/2025
Centennial Trail	Paving Repair and Overlay	\$1,294,000	\$10,074	\$0	Design and Permit	12/31/2023
Lake Wenatchee	Pedestrian Bridge	\$564,000	\$0	\$0	Not Started	06/30/2024
Pearrygin Lake	West Campground Development	\$743,000	\$50,724	\$147	Design and Permit	06/30/2025
Palouse to Cascades Trail	Repair Tunnels, Trestles, and Culverts	\$469,000	\$0	\$0	Not Started	06/30/2025
Lyons Ferry	Campground Reestablishment	\$3,099,000	\$0	\$0	Not Started	06/30/2024
Palouse Falls	Day Use Area Renovation	\$2,775,000	\$0	\$0	Not Started	06/30/2025
Palouse to Cascades Trail	Crab Creek Trestle Replacement	\$2,175,000	\$55,491	\$226,848	Design/Demo Burnt Bridge	12/30/2023
Sun Lakes Dry Falls	Lift Station Replacement	\$260,000	\$0	\$0	Not Started	06/30/2023
Maryhill	Parkwide Septic System Overhaul	\$1,504,000	\$0	\$0	Not Started	06/30/2025
Mount Spokane	Maintenance Facility Relocation from Harms Way	\$3,443,000	\$13,416	\$4,368	Design and Permit	12/30/2023
Fields Spring	Replace Failed Sewage System and Non-ADA Compliant Comf Station	\$480,000	\$0	\$0	Bid Award/Construction	06/30/2023
Palouse to Cascades Trail	Crab Creek Trestle Replacement	\$2,031,000	\$0	\$0	Design and Permit	12/30/2023

**EASTERN REGION
Funded Reappropriations**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Sun Lakes Dry Falls	Campground Renovation	\$296,799	\$5,484	\$0	Pre-design	12/30/2022
Steptoe Butte	Road Improvements	\$46,080	\$24,841	\$0	Design and Permit	06/30/2023
Statewide	Provide Event Infrastructure	\$235,630	\$169,368	\$22,828	Construction	06/30/2023
Palouse Falls	Day Use Area Renovation	\$214,105	\$196	\$0	Design and Permit	06/30/2024
Mount Spokane	Maintenance Facility Relocation from Harms Way	\$1,815,110	\$46,806	\$0	Design and Permit	12/30/2023
Fort Simcoe	Historic Officers Quarters Renovation	\$200,960	\$29,176	\$12,500	Complete	11/30/2022
Lake Chelan	Moorage Dock Pile Replacement	\$365,158	\$276,399	\$22,743	Construction	06/30/2024
Fields Spring	Replace Failed Sewage System and Non-ADA Compliant Comf Station	\$956,795	\$22,173	\$0	Construction	06/30/2023
Steamboat Rock	Build Dunes Campground	\$200,000	\$199,018	\$0	Complete	06/30/2021
Lewis and Clark Trail	Comf Station Renovate-Improve Drainage	\$388,000	\$0	\$0	Not Started	06/30/2025
Lyons Ferry	Campground Reestablishment	\$262,000	\$1,282	\$0	Design and Permit	06/30/2024
Palouse Falls	Day Use Area Renovation	\$22,195	\$830	\$0	Not Started	06/30/2024
Steptoe Butte	Road Improvements	\$5,207,000	\$78	\$138,848	Design and Permit	06/30/2025
Fort Simcoe	Historic Officers Quarters Renovation	\$954,205	\$231,382	\$690,422	Construction	11/30/2022
Pearrygin Lake	Consolidated Park Access	\$128,000	\$109,523	\$0	Construction	12/30/2022
Sun Lakes Dry Falls	Campground Renovation	\$200,000	\$0	\$0	Not Started	06/30/2024
Sun Lakes Dry Falls	Visitor's Center Renovation	\$615,718	\$196,981	\$106,752	Design and Permit	06/30/2024
Palouse to Cascades Trail	Crab Creek Trestle Replacement	\$10,939	\$10,560	\$0	Design Phase	12/31/2022

**EASTERN REGION
Grants/Outside Funded Projects**

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Ragged Ridge	Restoration (18-1897R)	\$155,233	\$4,464	\$59,217	Construction	12/31/2022
Centennial Trail	Paving Repair & Overlay (20-1452D)	\$1,987,200	\$1,337	\$0	Design and Permit	03/31/2024
Lake Wenatchee	Launch Improvements (18-2558P)	\$245,940	\$0	\$0	Design and Permit	08/31/2022
Lake Wenatchee	Pedestrian Bridge (20-1603D)	\$2,520,000	\$0	\$0	Design and Permit	12/31/2024
Lyons Ferry	Campground Design & Permit (14-1634D)	\$142,911	\$83,009	\$0	Design and Permit	06/30/2024
Klickitat Trail	Trestle Deck & Rails (18-1843D)	\$2,055,538	\$49,464	\$0	Design and Permit	12/31/2022
Tekoa	Connect Malden to Rosalia (18-1840D)	\$1,510,091	\$1,114,764	\$7,580	Construction	12/31/2022
Palouse to Cascade Trail	Connect Malden to Rosalia (18-1840D)	\$1,653,064	\$176,083	\$4,675	Construction	10/31/2023
Sacajawea	Moorage/Parking Improve (20-2340P)	\$200,000	\$0	\$0	Design and Permit	12/31/2023
Beverly	Bridge Rehabilitation (Dahp IA 90020)	\$2,598,535	\$2,444,209	\$247,324	Construction	12/31/2022
Klickitat Trail	Bridging the Final Gap (16-1887D)	\$1,521,992	\$16,261	\$0	Design and Permit	06/30/2023
Tekoa	Trestle Deck & Rails	\$66,774	\$11	\$0	Construction	12/31/2022
Palouse to Cascade Trail	Connect Malden to Rosalia	\$75,929	\$57,166	\$0	Construction	10/31/2023
Beverly Bridge	Bridge Rehabilitation (Dahp IA 90020)	\$429,000	\$7,859	\$0	Construction	12/31/2022
Klickitat Trail	Bridging the Final Gap	\$87,471	\$732	\$0	Design and Permit	06/30/2023

Park/Project	2019-2021		2021-2023		2023-2025		Ten Years	
	Total Project \$ Delivered	FCI Biennium Close Actuals	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection
30000804 Building 203 Rehabilitation							\$8,000,000	
40000270 Building 201 Rehabilitation			\$19,300				\$7,000,000	
30000950 Pier and Marine Learning Center Improve or Replace							\$11,041,000	
30000806 Camp Host and Park Volunteer Sites							\$2,125,000	
40000271 Initial Park Access	\$0		\$0				\$2,000,000	100.00%
4000325 Paving	\$0	64.19%	\$0	64.19%			\$4,357,378	74.07%
40000134 Interpretive Center Renovation							\$399,778	
40000161 Interpretive Center Access Rehabilitation							\$1,998,000	
40000048 Trailside Museum Access, Press and Interpretation	\$563,631	70.70%	\$0	96.28%			\$1,000,000	
40000146 Rooftop Access and Observation Gallery	\$0	81.08%	\$0	81.28%	\$75,100		\$1,012,000	96.28%
40000364 Replace Comfort Station					\$75,100		\$1,350,000	81.34%
40000272 Utility Upgrades	\$0	66.99%	\$0	66.99%			\$1,550,000	
40000273 New Restroom and Trail	\$0		\$140,311				\$900,000	72.99%
40000274 Marine Water Trail Composite and Restroom	\$0	61.17%	\$0	61.17%			\$350,000	100%
Helen McCabe	\$0	48.16%	\$0	48.16%			\$350,000	61.17%
Hoke/Cowan Ranch	\$0	56.94%	\$0	56.94%			\$0	68.16%
30000106 Cowan Historic Structures Restoration	\$0	73.76%	\$0	73.76%			\$2,424,000	76.96%
40000275 Water Access	\$0	74.45%	\$101,000	76.81%			\$1,674,000	
4000190 Main Loop Utility Improvements	\$442,065		\$1,011,000				\$750,000	73.76%
40000381 Sewage Upgrades					\$1,238,000		\$5,300,000	76.55%
40000277 Comfort Station Replacement							\$600,000	
40000276 Boat Launch Parking Expansion							\$1,300,000	
40000278 Day Use Expansion							\$350,000	
40000279 Storage Piles							\$1,150,000	
40000280 Playground Equipment	\$447,927	76.15%	\$30,000	77.80%			\$230,000	
40000364 Welcome Station and Entrance Road			\$30,000				\$2,350,000	77.07%
40000082 Bulkhead							\$950,000	
40000082 Facility Improvements	\$0	83.02%	\$0	83.02%			\$1,400,000	
James Island	\$0	73.10%	\$0	73.11%			\$0	83.02%
Jarrell Cove	\$0	66.11%	\$0	69.24%			\$650,000	86.10%
40000284 Replace Comfort Station	\$0	63.85%	\$0	64.38%			\$650,000	
30000535 Construct Breakwater	\$0	70.25%	\$0	70.25%			\$1,450,000	96.01%
30000129 Facilities Upgrade	\$0	60.76%	\$0	60.76%			\$1,300,000	
John R Jackson House	\$0	70.34%	\$5,745	70.34%			\$0	64.38%
Johns Island	\$0	69.24%	\$0	69.24%			\$0	70.25%
Joseph Whidbey	\$0	74.88%	\$0	74.88%			\$0	70.34%
Kanaskat-Palmer	\$0	97.91%	\$32,605	97.91%			\$0	84.88%
Kitsap Memorial	\$0	56.91%	\$430,927	56.91%			\$2,550,000	
40000361 Campground and Infrastructure Renovation	\$1,526,887		\$32,605				\$2,550,000	
Klickitat Trail	\$430,927		\$32,605				\$0	97.91%
Kopachuck	\$0	78.89%	\$300,000	75.54%			\$0	82.51%
Lake Cretan	\$1,223,640		\$300,000				\$2,220,000	78.91%
40000191 Day Use Brigation Renovation							\$1,030,000	
40000326 Campground Site Hooks and Drainfield							\$1,550,000	
30000174 Replace Non-Compliant Comfort Station and Drainfield							\$3,782,000	
40000227 Paving							\$0	81.35%
40000228 Renovate Western Campground	\$0	74.42%	\$0	74.42%			\$0	
40000364 Bridge Renovation							\$1,382,000	
40000192 Cabins							\$600,000	
40000326 Campground Site Hooks and Drainfield							\$1,800,000	
30000177 Infrastructure/Campground Improvements							\$0	62.53%
Lake Isabella	\$0	44.76%	\$0	44.76%			\$5,000,000	85.81%
Lake Sammamish	\$0	73.50%	\$36,000	73.63%			\$0	62.53%
40000358 Sunset Beach Phase 7B - Parking Renovation	\$461,350		\$0				\$5,000,000	
Lake Sylvan	\$890,282	69.98%	\$0	72.15%			\$4,300,000	82.35%
40000285 Campground Improvements							\$1,300,000	

Park/Project	2019-2021			2021-2023			2023-2025			Ten Years		
	Total Project \$ Delivered	FCI Biennium Close Actuals	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection		
30001027 Entrance Road Renovation												
40000296 Day Use Improvements	\$128,500	62.48%	\$0	62.12%	\$0	62.42%	\$0	62.42%	\$850,000	62.42%	\$0	62.42%
Olmstead Place	\$0	64.23%	\$0	82.04%	\$0	64.23%	\$0	65.15%	\$1,300,000	65.15%	\$0	65.15%
Pacific Beach	\$0	82.04%	\$0	82.04%	\$0	82.04%	\$0	90.17%	\$300,000	90.17%	\$0	90.17%
40000299 Reinforce Bulkhead												
40000300 Replace Comfort Station												
40000298 Picnic Shelter	\$0	64.56%	\$0	74.04%	\$0	74.04%	\$0	74.04%	\$350,000	74.04%	\$0	74.04%
Pacific Pines	\$55,793	56.87%	\$500,000	61.84%	\$500,000	56.87%	\$2,656,500	95.36%	\$0	98.30%	\$0	98.30%
Palouse Falls	\$0	60.81%	\$0	60.81%	\$0	60.81%	\$0	64.97%	\$428,300	64.97%	\$0	64.97%
Palouse to Cascades Easton	\$246,330	57.37%	\$650,000	57.37%	\$2,690,000	57.37%	\$2,690,000	57.37%	\$5,293,000	57.37%	\$0	66.37%
40000658												
40000102 Crab Creek Frestle	\$178,618		\$250,000		\$2,221,000		\$469,000		\$2,129,000		\$0	
40000138 Repair Tunnels, Frestles, and Culverts												
40000334 Erosion at Ponderosa/Junkey Gulch												
40000337 Rosalia Trailhead	\$67,862		\$600,000		\$846,000		\$531,000		\$1,000,000		\$0	
40000336 Land to Skadden Trail Improvements												
40000157 Kittitas Depot Historic Preservation												
40000338 Hyak Pavilion												
40000335 Felton Trailhead	\$0	67.51%	\$0	67.51%	\$0	67.51%	\$0	67.51%	\$600,000	67.51%	\$0	67.51%
Paradise Point	\$0	70.61%	\$0	70.62%	\$0	70.62%	\$0	70.62%	\$0	70.62%	\$0	70.62%
Prato Island	\$0	71.10%	\$0	71.15%	\$0	71.15%	\$0	71.10%	\$0	71.10%	\$0	71.10%
Pruss Arch	\$2,632,135	73.70%	\$600,000	74.88%	\$600,000	74.88%	\$846,000	78.94%	\$4,408,000	78.94%	\$0	81.70%
Puget In Lake												
40000364 Repair the Creek Channel Stabilization												
40000147 Wet Campground Development	\$2,137,892	70.70%	\$65,000	73.96%	\$65,000	73.96%	\$31,500	72.88%	\$3,948,000	72.88%	\$0	87.04%
40000232 Shop Construction												
40000302 Stabilize Day Use Shoreline												
40000303 Welcome Center and Entrance Road												
40000301 Replace Comfort Stations	\$0	71.48%	\$0	71.53%	\$0	71.53%	\$0	71.53%	\$2,200,000	71.53%	\$0	71.53%
Rebaslin Pinnacles	\$0	64.09%	\$0	64.09%	\$0	64.09%	\$0	64.09%	\$50,000	64.09%	\$0	64.09%
Pleasant Harbor	\$0	61.17%	\$0	61.17%	\$0	61.17%	\$0	61.17%	\$0	61.17%	\$0	61.17%
Posey Island	\$0	61.08%	\$0	62.58%	\$0	61.08%	\$0	61.08%	\$0	61.08%	\$0	61.08%
Possession Point	\$0	64.55%	\$0	71.40%	\$837,000	71.40%	\$837,000	71.50%	\$2,586,000	71.50%	\$0	81.25%
Potholes												
40000364 Replace Lift Station												
40000340 Shop and Comfort Station Improvements												
30000754 Construct Storage Building												
40000339 Day Use Renovation	\$0	60.42%	\$0	60.41%	\$0	60.39%	\$0	60.39%	\$6,250,000	60.39%	\$0	83.20%
Podlatch	\$0	72.27%	\$0	72.18%	\$0	72.18%	\$0	72.27%	\$250,000	72.27%	\$0	74.27%
Rainbow Falls	\$0	78.05%	\$0	84.20%	\$0	84.20%	\$0	78.05%	\$1,199,200	78.05%	\$0	81.93%
Risar												
40000045 Day Use Renovation												
40000045 Day Use Renovation	\$0	70.05%	\$764,000	71.02%	\$1,820,000	71.02%	\$1,820,000	71.71%	\$15,133,000	71.71%	\$0	77.58%
Riverside	\$12,521		\$564,000		\$69,000		\$6,294,000		\$6,294,000		\$0	
40000364 Beard House Utilities Replacement												
40000223 Fisk Day Use Development												
40000044 Nine Mile Administrative and Shop Facility												
40000055 Bow and Preber Redevelopment												
40000217 Bow and Preber Cabins												
40000025 Lake Spokane Campground Upgrade	\$0	62.46%	\$0	67.95%	\$0	65.21%	\$0	65.21%	\$1,454,000	65.21%	\$0	75.98%
Rockport	\$0	72.31%	\$200,000	69.01%	\$1,324,000	72.31%	\$3,996,000	72.31%	\$3,996,000	72.31%	\$0	78.31%
Seeljawa												
40000214 Dredge Boat Basin												
30000757 Replace River Floods												
30000759 Construct New Comfort Stations												
40000341 Parkwide Paving												
30000761 Automatic Remaining Irrigation System	\$0	57.75%	\$0	57.75%	\$0	57.75%	\$0	57.75%	\$477,000	57.75%	\$0	69.09%
Saddlebag Island	\$257,066	49.09%	\$700,000	87.00%	\$1,618,000	88.00%	\$1,618,000	88.00%	\$400,000	88.00%	\$0	69.09%
Saint Edward												
40000218 Maintenance Facility												
40000254 Trail Improvements	\$0	65.27%	\$0	65.27%	\$0	65.27%	\$0	65.27%	\$400,000	65.27%	\$0	66.30%
Saltwater	\$0	66.30%	\$0	66.30%	\$0	66.30%	\$0	66.30%	\$1,300,000	66.30%	\$0	66.30%
Seaside Beach												
30000069 Shoreline Protection												

Park/Project	2019-2021		2021-2023		2023-2025		Ten Years		
	Total Project \$ Delivered	FCI Biennium Close Actuals	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection	Projected Project \$ Delivered	FCI Biennium Close Projection	
Scholar	40000360 SP Stormwater Improvements	\$618,735	61.25%	\$32,288	61.25%	\$725,713	61.25%	\$750,000	81.65%
	40000220 Welcome Center			\$32,288		\$725,713		\$750,000	
	40000306 Cabins			\$32,288				\$950,000	
	40000308 Renovate West Campground							\$4,000,000	
	40000307 Day Use Area Improvements							\$2,800,000	
Sequester	40000309 Campground Improvements	\$608,241	67.42%	\$0	67.44%	\$0	67.42%	\$1,900,000	72.22%
	30000687 Replace Day Use Comfort Station							\$650,000	
Sequim Bay	40000364 Park Entrance Improvements	\$700,973	77.16%	\$533,000	77.16%	\$533,000		\$2,100,000	81.16%
	40000064 Comfort Station Replacement							\$1,600,000	
	30000488 Paving							\$500,000	
Sharing Lake	40000309 Campground Improvements		61.53%	\$0	67.52%	\$0	66.37%	\$0	66.37%
Smith Whidley	40000700 Campground Day Use Conversion		71.38%	\$472,000	73.07%	\$472,000	71.38%	\$1,600,000	75.38%
Spencer Spit	40000700 Campground Day Use Conversion		72.22%	\$0	74.07%	\$0	72.22%	\$0	72.22%
Spring Creek Hatchery	40000342 Pave Day Use Parking		70.62%	\$0	70.62%	\$0	70.62%	\$250,000	73.22%
Stank Mountain	40000342 Pave Day Use Parking		72.48%	\$0	72.48%	\$0	72.48%	\$250,000	72.48%
Stanes Lake	40000311 Trail Improvements and Boardwalk		71.10%	\$0	71.09%	\$0	71.10%	\$0	
Stanchwick	40000311 Trail Improvements and Boardwalk		57.82%	\$0	63.10%	\$0	57.82%	\$0	56.30%
Steamboat Rock	40000347 Minor Creek Box Culvert Installation & Paving	\$2,465,099	73.90%	\$199,000	73.65%	\$199,000		\$3,700,000	78.88%
	40000344 Paving							\$200,000	
	40000345 Renovate Sage and Dune Campgrounds							\$3,000,000	
	40000343 Northrup Improvements							\$500,000	
Steploe Bite	40000233 Heritage Site Improvements	\$417,850	67.06%	\$425,000	73.67%	\$0	67.06%	\$200,000	69.06%
Stuart Island	40000233 Heritage Site Improvements	\$121,641	63.32%	\$0	63.10%	\$0	63.10%	\$200,000	63.10%
Sweet Island	40000233 Heritage Site Improvements	\$130,693	64.63%	\$600,000	64.62%	\$0	64.63%	\$0	64.63%
Sunn Lakes - Dry Falls	40000213 Lift Station Replacement	\$702,605	65.44%	\$590,000	65.45%	\$10,423,260	66.61%	\$9,145,000	81.28%
	30000105 Campground Renovation			\$90,000		\$260,000		\$1,045,000	
	40000166 Visitor's Center Renovation			\$300,000		\$3,143,000		\$3,500,000	
	40000063 Visitor's Center New Access and Parking							\$3,700,000	
	40000346 Deep Lake and Entrance Road Renovations							\$900,000	
Tealme	40000311 Trail Improvements and Boardwalk	\$2,468	79.31%	\$190,000	79.33%	\$0	79.31%	\$1,350,000	80.11%
	40000310 Parking Expansion							\$400,000	
	40000310 Parking Expansion							\$950,000	
Trilon Cove	40000311 Trail Improvements and Boardwalk		64.29%	\$0	63.35%	\$0	63.35%	\$0	63.35%
Turn Island	40000311 Trail Improvements and Boardwalk		59.54%	\$0	59.54%	\$0	59.54%	\$0	59.54%
Twanoh	40000347 Minor Creek Box Culvert Installation & Paving		65.87%	\$770,000	65.53%	\$0	67.63%	\$1,257,000	69.63%
	40000235 Shoreline Restoration			\$770,000				\$307,000	
	40000312 Historic Preservation							\$950,000	
Twenty-Five Mile Creek	40000066 Replace Moorage Floats		76.24%	\$522,000	76.24%	\$334,000	76.24%	\$3,334,000	79.24%
	40000216 Irrigation Main Replacement - Flume Investigation and			\$195,000		\$1,290,000		\$1,290,000	
	40000350 Replace Small Restroom							\$2,500,000	
	40000348 Paving							\$100,000	
	40000349 Replace Pole Buildings							\$200,000	
Twin Harbors	40000349 Replace Pole Buildings	\$230,452	68.17%	\$0	75.13%	\$6,136,000	75.51%	\$30,468,000	87.86%
	30000086 Releaser Campground					\$6,136,000		\$30,468,000	
Wallace Falls	40000206 Water System Replacement		79.88%	\$692,000	80.01%	\$739,000	79.88%	\$989,000	83.48%
	40000207 Parking Expansion			\$470,000		\$590,000		\$989,000	
	40000207 Parking Expansion			\$222,000		\$292,000		\$989,000	
Wanapum	40000347 Minor Creek Box Culvert Installation & Paving		68.73%		68.73%	\$292,000	68.73%	\$1,200,000	78.33%
	40000365 Picnic Shelter							\$250,000	
	40000353 Replace Restroom Drainfield							\$750,000	
	40000352 Day Use Restroom Replacement							\$200,000	
	40000351 Cabins							\$666,000	
Wenatchee Confluence	40000364 Sewer Lift Station Replacement		68.73%	\$600,000	75.03%	\$0	75.04%	\$666,000	76.64%
Westhaven	40000364 Sewer Lift Station Replacement		96.62%	\$600,000	88.73%	\$0	88.73%	\$0	88.73%
Westport Light	40000313 Trail Expansion and Connections		76.99%	\$0	76.99%	\$0	72.46%	\$2,000,000	75.46%
	40000314 Westhaven Improvements							\$500,000	
Willapa Hills Trail	40000224 Trail Improvements	\$245,674	60.00%	\$1,797,602	60.00%	\$2,030,000	60.00%	\$1,500,000	77.31%
	40000224 Trail Improvements			\$235,000		\$2,030,000		\$2,800,000	

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**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB B
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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:51AM

Project Number: 30000100

Project Title: Fort Flagler - WW1 Historic Facilities Preservation

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 21

Project Summary

This project preserves 22 World War I-Era buildings that are contributing structures to the national historical district.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Fort Flagler has many intact and coherent historic military buildings. All are in advanced deterioration. It is important to stabilize and restore the buildings' structural integrity and exterior skin, including roofs/gutters, siding, windows/ doors, and masonry.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project preserves all exterior building systems of the park's historic character -defining World War I-Era buildings. This is the final phase of preservation work on 9 World War I-Era buildings. The design, with bid packages at 90% ready, was funded in the 92000014 State Parks Capital Preservation Pool 2019-21 and would be constructed in the 2023-25 biennium.

This project includes cedar siding replacement, concrete repair, new gutters, lead paint removal, window restoration, finish carpentry and painting.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project preserves and maintains the historically significant WW 1-Era buildings at Fort Flagler. These building are in danger of being lost if the exterior of these buildings are not restored and protected against further deterioration.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

For several years, State Parks has been carrying out priority preservation work at the park. This final phase of WWI -Era preservation efforts stabilizes these structures and limits degradation in the following years. Alternatives included allowing fewer or more buildings to degrade, removing some buildings, or adding more preservation work to each building. Impacts of the alternatives would be project cost and levels of protection for the integrity of the heritage site resource.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:51AM

Project Number: 30000100

Project Title: Fort Flagler - WW1 Historic Facilities Preservation

Description

ensure the safety of and better -quality experiences for visitors.

Fort Flagler is a popular day use and camping park attracting an estimated 481,719 visitors in 2021. Visitors will continue to enjoy using and viewing the historic buildings located at Fort Flagler State Park.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Fort Flagler State Park 2008 Classification and Management Plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.) No.

No

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:51AM

Project Number: 30000100

Project Title: Fort Flagler - WW1 Historic Facilities Preservation

Description

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Fort Flagler was a key part of the federal Coastal Defense Fortification System and the so-called (along with Forts Worden and Casey) "Triangle of Fire." It contains a large and remarkably intact national-register quality historic district. Yet lack of preservation investment over the years threatens the integrity and health of the park and the historic district. This project completes a prioritized list of preservation work at the national historical site. Combined with separate projects that preserve access to the campground, improve overall park access and support facilities at a new welcome center, upgrade administrative areas, and carry out preservation and reuse of specific structures, area investments will continue to help welcome people to this major historic destination for generations to come.

Proviso

92000014 State Parks Capital Preservation Pool 2019-21.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,442,365	3,103,365			2,339,000
	Total	5,442,365	3,103,365	0	0	2,339,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:51AM

Project Number: 30000100

Project Title: Fort Flagler - WW1 Historic Facilities Preservation

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Flagler WW1 Historic Facilities Prservation
OFM Project Number	30000100

Contact Information

Name	Brian Yearout
Phone Number	360-725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.01%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Jefferson County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	September-23
Construction Start	March-24	Construction End	September-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,146,045	Total Project Escalated	\$2,338,895
		Rounded Escalated Total	\$2,339,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$300,000		
Extra Services	\$32,500		
Other Services	\$81,679		
Design Services Contingency	\$41,418		
Consultant Services Subtotal	\$455,598	Consultant Services Subtotal Escalated	\$484,985

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,277,595	Maximum Allowable Construction Cost (MACC) Escalated	\$1,401,394
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$127,760		\$140,140
Non-Taxable Items	\$0		\$0
Sales Tax	\$127,887	Sales Tax Escalated	\$140,280
Construction Subtotal	\$1,533,242	Construction Subtotal Escalated	\$1,681,814

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$132,205		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$132,205	Project Administration Subtotal Escalated	\$145,016

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,080

Project Cost Estimate			
Total Project	\$2,146,045	Total Project Escalated	\$2,338,895
		Rounded Escalated Total	\$2,339,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$484,985		\$484,985		\$0
Construction					
Construction Subtotal	\$1,681,814		\$1,681,814		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$145,016		\$145,016		\$0
Other Costs					
Other Costs Subtotal	\$27,080		\$27,080		\$0
Project Cost Estimate					
Total Project	\$2,338,895	\$0	\$2,338,895	\$0	\$0
	\$2,339,000	\$0	\$2,339,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation will fund final design and construction of World War I-Era buildings at Ft Flagler State Park. Work includes siding, windows, porches, decks, posts, skirting, doors, railings on buildings 1, 1B, 7, 10, 14, 15, 16, 20, 21, and 22. Prior phases are not included on this C100. 2019-21 project was funded in the 92000017 Capital Preservation Pool.

What has been completed or is underway with a previous appropriation?
 This project was funding in 3 prior phases starting in 2017-19. 2017-19 Phase 1 work includes reroofs building numbers 1, 2, 3, 5, 7, 8, 9, 12, 13, 16, 20, 21, 23, 111, 11A and 112 and includes other miscellaneous items like: gutters, downspouts, vents and chimney repairs. 2019-21 Phase 2 work includes foundation repairs on buildings 1, 7, 5 & 8. Phase 2 work includes ADA improvements on buildings 6, 9 & 111. 2021-23 Phase 3 work includes siding, windows,

What is planned with a future appropriation?
 (Continued from above) porches, decks, posts, skirting, doors, railings on buildings 1, 1B, 2, 5, 7, 8, 9, 10, 13, 14, 15, 16, 21, 22, 23, 111, 111A & 112.
 Work will be complete after this appropriation.
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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:39PM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 3

Project Summary

This project installed new dock pilings for 5 docks which had degraded timber pilings. This final phase would encapsulate the newly installed piling with additional dock space to increase capacity at each dock and complete the project.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

These improvements have corrected seriously degraded wooden pilings on five docks that have been repaired over the years with metal pipes to protect the wood pilings. Water movement on the wooden pilings breaks down the structure and repair efforts are no longer effective, thus requiring the replacement of all the wood pilings with new ones. This project is a priority to prevent failure of the docks and to protect park visitors who use the docks. This a request to reappropriate remaining funds from the pile and dock replacement portion of the project and a new request to add capacity to the newly installed docks and piling. This project is a priority because it will concentrate on customer service, improve facility conditions, increase spending by tourists, and maintain infrastructure assets in better than satisfactory condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This designed and permitted project has installed new dock pilings for 5 docks which had degraded timber pilings. Re-appropriation of the remaining funds and a request for additional funding would encapsulate the newly installed piling with additional dock space to increase capacity at each dock. Currently, one side of each dock has two outboard piling, which constrain one side to 26' of moorage space or less between the two piling. When the project is complete, each dock will have two moorage sides, unimpeded by piling allowing for 4 boats to be moored at each dock. This last phase to complete construction would occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

By not taking action, each dock will accommodate 3 boats rather than 4

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. A no action alternative was explored and ruled out due to the diminished ability to serve the boating public.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:39PM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Clients will be able to continue to use these docks for many more years. By increasing capacity, the docks will serve more boaters over the long term on Lake Chelan. Lake Chelan has very few places the public can access the lake and a lack of infrastructure to accommodate boaters.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project fulfills a critical portion of the 2008 CAMP plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:39PM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Expenditures

2023-25 Fiscal Period

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:39PM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	2,418,023	1,472,833	309,872	61,318	574,000
	Total	2,418,023	1,472,833	309,872	61,318	574,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No additional staffing, maintenance or other operating costs are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Chelan State Park Moorage Dock Pile Replacement Modification
OFM Project Number	30000416

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.66%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Chelan Co
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	March-22	Design End	December-23
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$528,654	Total Project Escalated	\$573,667
		Rounded Escalated Total	\$574,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$31,710		
Extra Services	\$3,000		
Other Services	\$64,246		
Design Services Contingency	\$9,896		
Consultant Services Subtotal	\$108,851	Consultant Services Subtotal Escalated	\$118,322

Construction			
Maximum Allowable Construction Cost (MACC)	\$330,000	Maximum Allowable Construction Cost (MACC) Escalated	\$356,426
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$33,000		\$36,809
Non-Taxable Items	\$0		\$0
Sales Tax	\$30,129	Sales Tax Escalated	\$32,639
Construction Subtotal	\$393,129	Construction Subtotal Escalated	\$425,874

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$19,174		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$19,174	Project Administration Subtotal Escalated	\$21,387

Other Costs			
Other Costs Subtotal	\$7,500	Other Costs Subtotal Escalated	\$8,084

Project Cost Estimate			
Total Project	\$528,654	Total Project Escalated	\$573,667
		Rounded Escalated Total	\$574,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$118,322		\$118,322		\$0
Construction					
Construction Subtotal	\$425,874		\$425,874		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$21,387		\$21,387		\$0
Other Costs					
Other Costs Subtotal	\$8,084		\$8,084		\$0

Project Cost Estimate					
Total Project	\$573,667	\$0	\$573,667	\$0	\$0
	\$574,000	\$0	\$574,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The new appropriation would encapsulate the newly installed piling with additional dock space to increase capacity at each dock. When the project is complete each dock will have two moorage sides, unimpeded by piling allowing for 4 boats to be moored at each dock.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design, permitting and construction have been complete that installed new dock pilings for 5 docks that accommodate 3 boats at each.

Insert Row Here

What is planned with a future appropriation?

NA

Insert Row Here

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:19PM

Project Number: 30000521

Project Title: Millersylvania Replace Original 1940's Water System

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 32

Project Summary

This project substantially replaces the current water system which is experiencing problems with leakage in the distribution lines. The project also replaces the aging reservoir.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current water system was originally built between the 1930's and 1950s. The latest well was drilled in 1958. The existing water system is nearing the end of its useful life and is experiencing substantial water loss due to leaks, resulting in diminished water quality at the ends of the system.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project constructs a new water distribution system, including a new reservoir, new treatment facilities, fire hydrants, and potentially a new well. Design and permitting would occur in the 2023-25 biennium with construction to follow in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This new system will comply with current health codes, meet the practical demands of visitors and park staff, and prevent unnecessary loss of water resources. If the system is not rehabilitated the park will continue to experience continuous maintenance problems and the possibility of complete failure.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for design will be explored in Phase 1 of the project. The no action alternative was determined inappropriate through engineering analysis of the existing system which is experiencing increased failures.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Millersylvania is a popular day use and camping park attracting an estimated 524,797 visitors in 2021. The proposed water system improvements would serve existing uses at the park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:19PM

Project Number: 30000521

Project Title: Millersylvania Replace Original 1940's Water System

Description

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Millersylvania State Park 2002 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This water system is seeing significant leaks which leads to increased energy use. By repairing the system, it would reduce energy consumption and potentially impact carbon pollution.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,870,000				571,000
	Total	3,870,000	0	0	0	571,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:19PM

Project Number: 30000521

Project Title: Millersylvania Replace Original 1940's Water System

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,299,000			
	Total	3,299,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Millersylvania Replace Original 1940's Water System
OFM Project Number	30000521

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.11%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	June-25
Construction Start	March-26	Construction End	September-26
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	\$3,272,220	Total Project Escalated	\$3,869,503
		Rounded Escalated Total	\$3,870,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$32,800		
Design Phase Services	\$200,148		
Extra Services	\$176,200		
Other Services	\$105,487		
Design Services Contingency	\$51,464		
Consultant Services Subtotal	\$566,099	Consultant Services Subtotal Escalated	\$638,842

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,124,500	Maximum Allowable Construction Cost (MACC) Escalated	\$2,531,980
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$212,450		\$256,279
Non-Taxable Items	\$0		\$0
Sales Tax	\$189,293	Sales Tax Escalated	\$225,849
Construction Subtotal	\$2,526,243	Construction Subtotal Escalated	\$3,014,108

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$149,879		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$149,879	Project Administration Subtotal Escalated	\$180,799

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$35,754

Project Cost Estimate			
Total Project	\$3,272,220	Total Project Escalated	\$3,869,503
		Rounded Escalated Total	\$3,870,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$638,842		\$478,842	\$160,000	\$0
Construction					
Construction Subtotal	\$3,014,108			\$3,014,108	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$180,799		\$56,048	\$124,751	\$0
Other Costs					
Other Costs Subtotal	\$35,754		\$35,754		\$0

Project Cost Estimate					
Total Project	\$3,869,503	\$0	\$570,644	\$3,298,859	\$0
	\$3,870,000	\$0	\$571,000	\$3,299,000	\$0
Percentage requested as a new appropriation			15%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would design and permit for replacement of the water system.

Insert Row Here

What has been completed or is underway with a previous appropriation?

NA

Insert Row Here

What is planned with a future appropriation?

Construction would be planned for in the following biennium.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:55PM

Project Number: 30000974

Project Title: Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 37

Project Summary

This project replaces a non-ADA-compliant comfort station and poorly functioning sewage treatment system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This popular waterfront campground does not have an ADA-compliant comfort station, rendering it unusable to some park visitors. The existing comfort station is high maintenance and not energy efficient. The drainfield has exceeded its useful life, requires high maintenance, and is a potential cause for health concerns. The project is complicated by steep slopes, limited space, and poor soils.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

In 2023-25 this project designs and permits the non-ADA compliant Comfort Station #14 with an ADA-compliant and energy efficient facility. The building would be constructed in a lower location closer to the access road that is more accommodating for accessibility. A new drainfield system would be installed to accommodate the new comfort station location to minimize environmental impacts and maximize operational efficiencies and durability. Construction would occur in 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would provide an ADA-compliant and energy efficient comfort station that is useable by all park visitors. Both the new comfort station and drain field would reduce maintenance costs through the replacement of the antiquated facilities. Not acting will mean that patch-work repairs will continue to be needed, and the agency may be held liable if park users with disabilities are not afforded the same access to facilities that are provided to the public.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Due to steep slopes in the area, poor draining soils, and limited open space, the drainfield design will be more complex and expensive to implement than most sites. Alternatives will be explored in the design process to minimize long-term costs and provide optimum service.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Park visitors will continue to be able to use this area of the park and visitors with disabilities will be provided access to the comfort station facilities. Parks operations will benefit through the reduced cost in maintenance and repairs. Lake Chelan had an estimated 2021 attendance of 370,444 visitors, of which over 67,000 are campers.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:55PM

Project Number: 30000974

Project Title: Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Description

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Expenditures

2023-25 Fiscal Period

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:55PM

Project Number: 30000974

Project Title: Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	3,427,000				578,000
	Total	3,427,000	0	0	0	578,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	2,849,000			
Total	2,849,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Chelan Replace Non-Compliant Comfort Station & Drainfield
OFM Project Number	30000974

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.70%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Lake Chelan SP
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	September-24
Construction Start	September-25	Construction End	September-26
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$2,942,339	Total Project Escalated	\$3,427,539
		Rounded Escalated Total	\$3,428,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$30,000		
Design Phase Services	\$133,626		
Extra Services	\$247,500		
Other Services	\$135,035		
Design Services Contingency	\$54,616		
Consultant Services Subtotal	\$600,777	Consultant Services Subtotal Escalated	\$668,830

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,815,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,134,771
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$181,500		\$215,768
Non-Taxable Items	\$0		\$0
Sales Tax	\$165,710	Sales Tax Escalated	\$195,095
Construction Subtotal	\$2,162,210	Construction Subtotal Escalated	\$2,545,634

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$174,353		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$174,353	Project Administration Subtotal Escalated	\$207,271

Other Costs			
Other Costs Subtotal	\$5,000	Other Costs Subtotal Escalated	\$5,804

Project Cost Estimate			
Total Project	\$2,942,339	Total Project Escalated	\$3,427,539
		Rounded Escalated Total	\$3,428,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$668,830		\$508,300	\$160,530	\$0
Construction					
Construction Subtotal	\$2,545,634			\$2,545,634	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$207,271		\$64,254	\$143,017	\$0
Other Costs					
Other Costs Subtotal	\$5,804		\$5,804		\$0

Project Cost Estimate					
Total Project	\$3,427,539	\$0	\$578,358	\$2,849,181	\$0
	\$3,428,000	\$0	\$578,000	\$2,849,000	\$0
Percentage requested as a new appropriation			17%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project replaces a non-ADA-compliant comfort station and poorly functioning sewage treatment system.
 This appropriation would fund design and permitting.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Construction funding would be requested in 2025-27 for the next appropriation.
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:40PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 40

Project Summary

This multi-phase project continues the programmatic improvements of the main park roadway identified in the Engineering Improvement Report (2000) completing the reconstruction of the road from Linders Ridge to the Snowblaze condominiums.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing upper segment of the main access roadway in Mount Spokane State Park has reached the end of its useful life. Much of this portion of the road has experienced structural pavement failure. The road drainage system is inadequate and has contributed to some embankment failures. The roadway width, vertical and horizontal alignments do not meet current design standards. Due to the large elevation changes and corresponding extreme weather conditions, the roadway design presents high and atypical engineering challenges.

State Parks has a legal responsibility to maintain the roadway in adequate condition to serve the private Snowblaze condominium development.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project continues the programmatic improvements of the roadway identified in the Engineering Improvement Report (2000). This project completes the reconstruction of the road from Linders Ridge to the Snowblaze Condominium property line. Design and permitting would occur in the 2023-25 biennium followed by construction in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would carry out a construction project to respond to all concerns identified in Question #1. No action would lead to further deterioration of the roadway, storm drainage impacts, and eventual roadway failure.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Project alternatives would be evaluated during the design process.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Mount Spokane State Park attracted an estimated 530,628 visitors in 2021. The park is actively used for recreation in both the summer and winter months. Completion of this project would allow current uses to continued.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:40PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Description

for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Mt. Spokane State Park Master Facilities Plan, 2010.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Spokane

Legislative District: 004

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,316,000				785,000
	Total	6,316,000	0	0	0	785,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:40PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	5,531,000			
	Total	5,531,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Mt Spokane Road Improvements Stage 3 Linders to Snowblaze
OFM Project Number	30000982

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	10.57%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Spokane County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	September-24
Construction Start	April-25	Construction End	September-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$5,569,920	Total Project Escalated	\$6,316,110
		Rounded Escalated Total	\$6,316,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$15,000		
Design Phase Services	\$305,025		
Extra Services	\$210,000		
Other Services	\$202,040		
Design Services Contingency	\$73,207		
Consultant Services Subtotal	\$805,272	Consultant Services Subtotal Escalated	\$888,490

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,802,062	Maximum Allowable Construction Cost (MACC) Escalated	\$4,325,226
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$380,206		\$436,895
Non-Taxable Items	\$0		\$0
Sales Tax	\$338,764	Sales Tax Escalated	\$385,732
Construction Subtotal	\$4,521,032	Construction Subtotal Escalated	\$5,147,853

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$228,616		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$228,616	Project Administration Subtotal Escalated	\$262,703

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$17,064

Project Cost Estimate			
Total Project	\$5,569,920	Total Project Escalated	\$6,316,110
		Rounded Escalated Total	\$6,316,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$888,490		\$686,450	\$202,040	\$0
Construction					
Construction Subtotal	\$5,147,853			\$5,147,853	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$262,703		\$81,438	\$181,265	\$0
Other Costs					
Other Costs Subtotal	\$17,064		\$17,064		\$0

Project Cost Estimate					
Total Project	\$6,316,110	\$0	\$784,952	\$5,531,158	\$0
	\$6,316,000	\$0	\$785,000	\$5,531,000	\$0
Percentage requested as a new appropriation			12%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation completes the reconstruction of the road from Linders Ridge to the Snowblaze condominiums. Design and permitting would occur in the 2023-
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 NA
 Insert Row Here

What is planned with a future appropriation?
 Construction funding would be requested in 2025-27 for the next appropriation.
 Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$5,000				
Environmental Analysis	\$10,000				
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$15,000		1.0547	\$15,821	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$305,025				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$305,025		1.0803	\$329,519	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$60,000				
Geotechnical Investigation	\$20,000				
Commissioning					
Site Survey	\$20,000				
Testing	\$5,000				
LEED Services					
Voice/Data Consultant					
Value Engineering	\$10,000				
Constructability Review	\$10,000				
Environmental Mitigation (EIS)					
Landscape Consultant	\$20,000				
Staffing	\$40,000				Parks Project Rep Design
Archeology	\$10,000				
Distance Expense	\$15,000				
Sub TOTAL	\$210,000		1.0803	\$226,863	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$137,040				31% of A/E Basic Services
HVAC Balancing					
Staffing	\$40,000				Parks Project Rep Construction
Archeology	\$10,000				
Travel Expense	\$15,000				
Sub TOTAL	\$202,040		1.1491	\$232,165	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$73,207				
Other					
Insert Row Here					

Sub TOTAL	\$73,207	1.1491	\$84,122	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$805,272		\$888,490	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$710,000			
G20 - Site Improvements	\$3,092,062			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$3,802,062	1.1376	\$4,325,226	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1376	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$0	1.1491	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,802,062		\$4,325,226	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$380,206		
Other			
Insert Row Here			
Sub TOTAL	\$380,206	1.1491	\$436,895

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1491	\$0

9) Sales Tax

Sub TOTAL	\$338,764		\$385,732
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CONSTRUCTION CONTRACTS TOTAL	\$4,521,032		\$5,147,853
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1491	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1491	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$228,616				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$228,616		1.1491	\$262,703	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$15,000				
Insert Row Here					
OTHER COSTS TOTAL	\$15,000		1.1376	\$17,064	

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 2:58PM

Project Number: 40000017

Project Title: Blake Island Marine Facilities Improvements

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

Project Summary

This phased project dredges sand and sediment from the entrance channel and south end of the Blake Island marina; upgrades moorage, gangway, and access routes to comply with federal accessibility requirements (ADA); removes creosote from the pier and entrance sign; and constructs a permanent ramp for the State Parks marine crew vessel.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Blake Island existing marina area requires dredging for continued use. Crafts cannot now use the site during lower tide conditions and that problem is accelerating. State Parks marine crew visits the island regularly to provide maintenance functions and to ship large cargo to and from the park. Currently Park staff utilize a temporary access ramp which is operationally inefficient and environmentally less desirable than a permanent solution. Overall, the docks and piers are in poor condition with a very limited future lifespan projected based on condition evaluations by engineering staff and our consultant Anchor QEA. Facilities are also built with old creosote piles, which harm habitat and degrade water quality. Dock and pier facilities also do not meet Americans with Disabilities Act (ADA) standards.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project dredges sand and sediment from the entrance channel and south end of the Blake Island marina. The need for dredging is based on the channel depth requirements for boat access to the Blake Island marina. The project also includes upgrading moorage, gangway, and access routes to comply with the Americans with Disabilities Act (ADA), creosote removal at the pier and entrance sign, and construction of a permanent ramp for the State Parks marine crew vessel, also known as the Thunderbird.

Pre-design was funded in the 92000017 State Parks Capital Preservation Pool 2021-23 and will be completed in 2022. Design and permitting would occur in 2023-25, with dredging in 2025-27 and construction of remaining project elements in 2027-29. The project may be difficult to permit, with environmental work windows requiring a longer project duration.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would construct improvements to respond to every problem described in Question 1. Without the project, staff access to Blake Island could be impaired within a few years. Creosote contamination of Puget Sound would continue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three design alternatives were considered in the predesign including 1) no action; 2) Reconstruct; and 3) Expand. Alternative 1: No Action assumes that no improvements would occur within the marina basin, upland area, or state parks boat launch. If

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Project Title: Blake Island Marine Facilities Improvements

Description

the project area is left as is, the existing marina structures, including the east and west docks, State Parks dock, and commercial dock, will continue to deteriorate. Alternative 2 proposes to maximize moorage within the existing footprint of the marina. It proposes to deepen the channel and basin, steepen the marina rock slopes to maximize moorage space and vessel maneuvering, make improvements to marina amenities, provide ADA connections, and improve the State parks boat launch (for Thunderbird). Alternative 2 proposes to keep all improvements and modifications within the current marina footprint to limit impacts to the nearshore environment. Alternative 3 expands the marina to the west, adjusting the dredge and entrance channel to improve sight lines and boat safety. Like Alternative 2, it also deepens the channel and basin, makes improvements to marina amenities, expands room for vessels to maneuver, increased moorage replaces the sheet pile wall with a rock feature, provides ADA connections, and improves the State Parks boat launch. Alternative 2 was ultimately selected as the preferred alternative

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Blake Island State Park received an estimated 86,302 visitors in 2021.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

his project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project fulfills a critical portion of the Classification and Management Plan (CAMP) which was adopted by the Commission on April 25, 2009. Please note that Alternatives 2 and 3, as explained above, include the elements that were recommended in the CAMP. It states: "Examine options to reconfigure marina and campsite locations to reduce erosion impacts. Consider use of new technologies and materials to protect critical facilities while reducing overall impacts to marine and shoreline ecosystems. Reconfigure existing marina to maximize moorage space and minimize dredging needs and erosion impacts. Consider replacement of jetty structure with breakwater or other environmentally appropriate technology. Explore options to coordinate public or private mass transit to park during peak use periods. Work to provide universal access to marina floats and restrooms. Consider accessibility needs in all park renovation and construction projects.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a

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Project Title: Blake Island Marine Facilities Improvements

Description

complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Yes, approximately 5% of the request to remove creosote is related to strategy 9 to identify and correct sources of water pollution.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Kitsap

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Expenditures

2023-25 Fiscal Period

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 11:49AM

Project Number: 40000017

Project Title: Blake Island Marine Facilities Improvements

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	27,505,000				2,251,000
	Total	27,505,000	0	0	0	2,251,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	25,254,000			
Total	25,254,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	35,000	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000	35,000

Narrative

Increased use and need for maintenance, restroom cleaning directly tied to expected increase in visitation.

3.A Alternatives Considered

A No Action Alternative and three design alternatives were considered before identifying the Preferred Alternative. The three design alternatives included a renovation of the existing marina, a reconstruction of the marina in the same development footprint and a reconstruction and expansion of the marina to a larger development footprint. While considered early in the alternative analysis, the renovation alternative was removed from consideration as the cost of renovation was similar to the cost for marina reconstruction, and the renovation of the marina did not meet State Parks project goals; the alternative scored low on nearly all design criteria. The option did not increase recreational moorage, did not provide flexibility to State Parks, and did not improve the nearshore environment.

The following provides a summary of the analysis for the following alternatives:

- Alternative 1: No Action
- Alternative 2: Reconstruction
- Alternative 3: Expansion

Each alternative considered the marina area including the basin, breakwater, and sheetpile wall, the adjacent upland circulation, and the State Parks boat launch. For each alternative, this section first provides a summary of Project elements, advantages, and disadvantages, followed by a figure illustrating the alternative's components.

3.A.1 Alternative 1 – No Action

The No Action Alternative assumes that no improvements would occur within the marina basin, upland area, or State Parks boat launch. Figure 5 provides a basemap. Refer to Table 1 in Section 2A for a summary of the marina's existing moorage. If the Project area is left as is, the existing marina structures, including the east and west docks, State Parks dock, and commercial dock, would continue to deteriorate. The following summarizes the potential effects of the No Action Alternative:

- The marina remains difficult for commercial operators, public users, and State Parks staff to navigate safely and effectively due to a narrow entrance channel, limited room to turn, and limited moorage.
- Without maintenance dredging, boats continue to scour the entrance channel, and sediment build up continues.
- The marina currently does not meet ADA standards and remains inaccessible.
- The existing boat landing for State Parks' *Thunderbird* vessel continues to be constrained by a narrow tidal window with a need for its crew to deploy mats along the beach prior to landing.
- The existing creosote-treated pilings and other shoreline debris remain.
- Over time, the marina becomes unusable and potentially need to be closed to commercial and public access. This would severely limit the opportunity for the public to access Blake Island.

Advantages

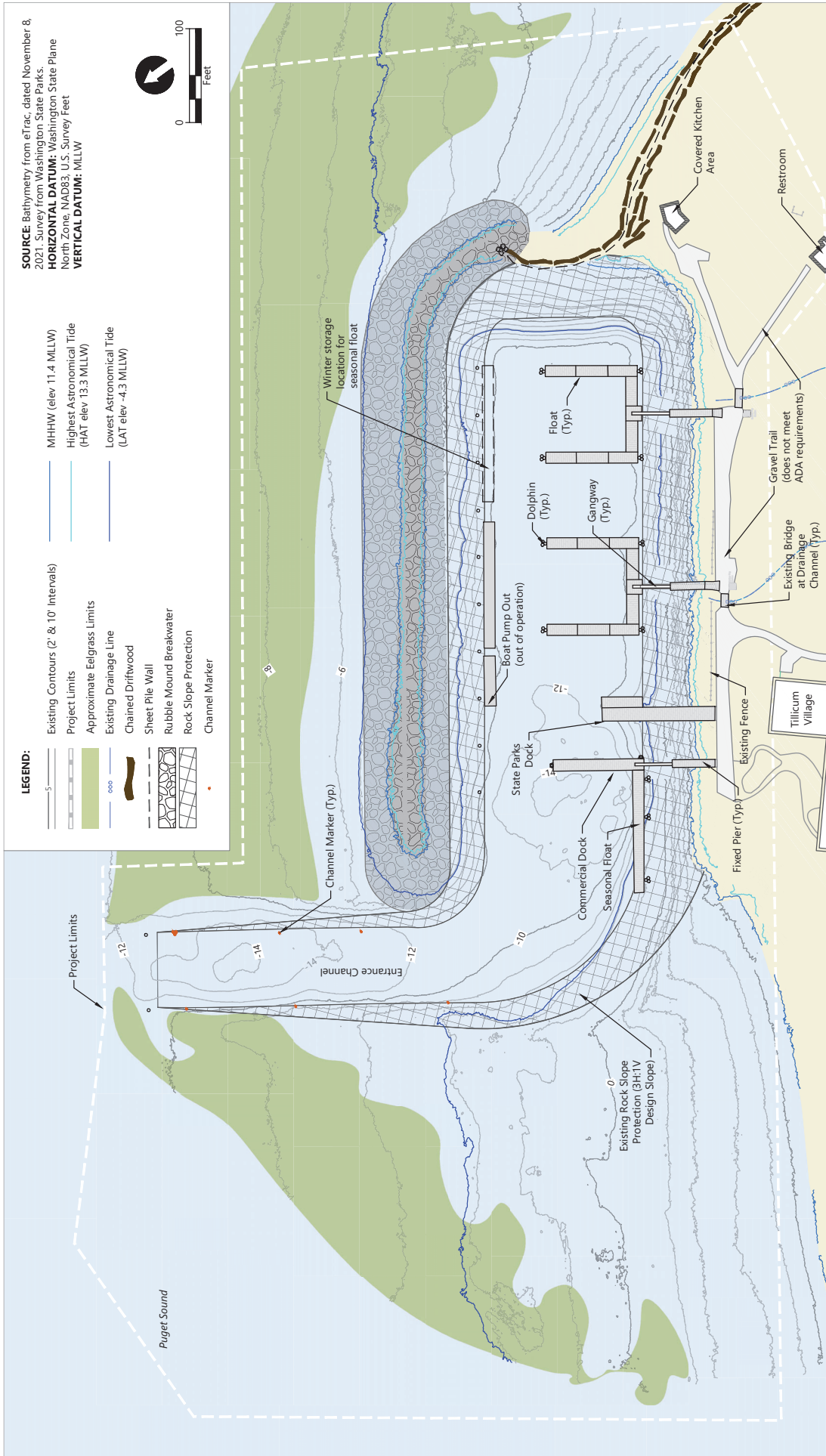
Advantages of the No Action Alternative include the following:

- *Nearshore Habitat and Subtidal Habitat:* No adverse impacts to eelgrass habitat and no existing nearshore ecological processes interrupted.
- *Sea Level Rise:* The existing marina's design, in particular the breakwater and rock slopes, is durable and could withstand rising sea levels and an increase in storm frequency and severity. The top of breakwater and top of rock slope elevations are higher than projected sea level rise scenarios for years 2070 and 2100.
- *Permit Feasibility:* Alternative 1 requires no permitting because no work is proposed.

Disadvantages

Because the No Action Alternative proposes to leave the marina as is, there are multiple disadvantages that would build over time, as the marina falls into further disrepair:

- *Recreation and Visitor Experience:* Commercial and public moorage would remain limited and unable to accommodate a variety of vessel sizes. Navigation of public vessels would remain difficult. Alternative 1 would not meet ADA standards.
- *State Parks Operations and Maintenance:* The existing State Parks dock would continue to deteriorate. For the boat launch, current WDFW authorization would continue to require State Parks to work around a narrow tidal window to avoid impacts to sensitive aquatic habitat. State Parks staff would be required to continue laying out temporary mats prior to boat launch use.
- *Commercial Operations:* The existing commercial dock is in poor condition and would continue to deteriorate. The existing marina width would continue to limit size and navigation of commercial vessels. Sedimentation would be not addressed, resulting in a narrower entrance channel and continued grounding of the commercial seasonal float at low tide.
- *Flexibility:* Over time the condition of the marina would become more deteriorated, resulting in less opportunity for marina use and less flexibility for multiple types of users.
- *Sediment Management:* Sediment accumulation impacts the commercial moorage area, and the seasonal float often grounds out. Necessary maintenance dredging would not occur and sediment accumulation in the marina basin would continue. Increased propeller wash in commercial boat area would continue to scour the basin.
- *Nearshore Habitat and Subtidal Habitat:* Existing creosote-treated structures and piles would remain in the nearshore environment and would continue to release toxins into the environment. Existing shoreline debris would remain in place.
- *Value for Cost:* While Alternative 1 requires no renovation or reconstruction, deterioration over time would require high maintenance and operational costs to keep the marina operational and accessible for as long as possible. Over time, the marina would likely need to close due to safety and access issues. This could result in State Parks incurring demolition costs.



Publish Date: 2022/06/14 9:16 AM | User: rfransworth
 Filepath: K:\Projects\0305-WA State Parks\Blake Island Marine Facility\0363-IP-003 (Alt).dwg Figure 5



Figure 5
Alternative 1 (No Action)
 Pre-design Report
 Blake Island Marine State Park - Marine Facility Improvement Project

3.A.2 *Alternative 2 – Reconstruction*

Alternative 2 proposes to maximize moorage by reconstructing marina features within the existing marina footprint (Figure 6). It proposes to deepen the channel and basin, steepen the marina rock slopes to maximize moorage space and vessel maneuvering, make improvements to marina amenities, provide ADA connections, and improve the State Parks boat launch. Table 4 summarizes the proposed moorage spaces and boat slips. Alternative 2 proposes to keep all improvements and modifications within the current marina footprint to limit impacts to the nearshore environment.

Alternative 2 includes the following:

- Marina improvements
 - Maximize moorage
 - Provide ADA connections
 - Provide new boat pumpout on land side
 - Remove all creosote-treated wood
- Breakwater and sheetpile wall
 - Replace steel sheetpile wall with buried rock feature transitioning off the existing breakwater
- Entrance channel and basin
 - Steepen rock slope along basin to maximize basin extent within 1988 footprint
 - To reduce sediment redistribution due to propwash scour and to reduce the need for future maintenance dredging, deepen the entrance channel and commercial basin to -14 feet MLLW and line the commercial basin with rock (cobble or quarry spalls)
 - To reduce sediment redistribution due to propwash scour and reduce the need for future maintenance dredging, deepen the public basin to -12 feet MLLW
- Marine biology/permit feasibility
 - Dredge design would require additional permitting because it is deeper than the 1988 design

Table 4
Alternative 2 Proposed Moorage

Item	Total Slips	Total Moorage (Linear Feet)
Commercial dock (70' slips)	1	70
Commercial dock (seasonal, 90 slips)	2	180
State Parks dock (30' slips)	6	180
Public basin (30' slips)	31	930
Public basin (40' slips)	9	360
Public basin (60' slips)	9	540
Public basin (70' slips)	2	140
Pumpout (60' slips)	1	60
Total		2,460

Advantages

- *Recreation and Visitor Experience:* Alternative 2 increases moorage, expanding public access to the marina and accommodating different sizes and types of boats. All gangway access points are ADA accessible. A new upland pathway and picnic area are also fully ADA accessible, strengthening the connection between the marina, restroom, and kitchen shelter. New vegetation areas enhance aesthetics and provide a buffer between the upland pathway and marina rock slope areas. The new boat launch area provides a new hand-carried boat launch for park users.
- *Sustainable Operations:* The reconstructed State Parks pier accommodates State Parks operational use. The new boat launch extends waterward to +4 feet to allow for a longer window of operational use that is less impacted by tide schedules, while still avoiding the eelgrass bed in the subtidal zone. The boat launch would also be a permanent feature and not require State Parks staff to mobilize temporary mats prior to use.
- *Commercial Operations:* Steepening the rock slopes increases the moorage basin and allows for more maneuvering space for commercial vessels. The entrance channel and moorage basins are dredged to a deeper elevation so marina floats would not bottom out at low tides.
- *Flexibility:* The marina design could be programmed for reservable or first-come-first-served slips. There are multiple slip sizes and configurations to accommodate various vessel sizes and types.
- *Sediment Management:* The entrance channel and moorage basins are dredged to a deeper elevation to avoid scour from propwash, commercial and public use.
- *Nearshore Habitat and Subtidal Habitat:* The Project footprint is entirely within the existing marina and would not impact existing eelgrass habitat. The design removes all creosote-treated wood from the marina. New floats and gangway are grated to maximize light penetration.

- *Sea Level Rise:* The design considers sea level rise. The buried rock slope that would replace the deteriorated sheetpile wall is designed to withstand sea level rise estimates. The marina structures are designed with durable materials to withstand increased storm frequency and severity.
- *Permit Feasibility:* The Project avoids impacts to existing habitat by maintaining the existing footprint. The Project also identifies the mitigation opportunity to remove angular rock and debris from the western nearshore area. The Project is feasible to permit. However, permitting will need to address the dredge depth because the proposed depth is deeper than the previous dredging event (1988).
- *Value for Cost:* Based on a cost analysis, the cost to construct new marina structures is similar to the cost to rehabilitate the existing structures. New structures would have a longer design life and would require less regular maintenance. The value for cost for the marina structures is high. The cost per moorage linear foot is approximately \$7,950. The dredging design would also extend the time between maintenance dredging events. The last dredge occurred 32 years ago, and maintenance dredging is now needed to keep the marina useable. The Alternative 2 dredge design extends maintenance dredge requirements to potentially 50 years or more.
- *Implementation Schedule:* The Project design involves defined types of work that could be sequenced to complete in-water work with an efficient approach. The Blake Island in-water work window extends from September 1 to February 15 (for projects that include dredging). The proposed work could be accomplished in a single in-water window, with a potential start following Labor Day to minimize impacts to park users. Upland improvements are defined and could be done following in-water work and with the goal to complete Project work by the busy summer season.
- *Constructability:* The Project is designed to use standard float modules and gangway designs. Precast concrete is identified for construction of the boat launch and upland pathway elements to minimize work on the island. This alternative can be sequenced to maximize constructability. For example, demolition would occur first, allowing for the dredger to have full access to the marina basin to perform the dredging work.

Disadvantages

- *Recreation and Visitor Experience:* While visitor moorage is increased under Alternative 2, their number of slips is less than Alternative 3. The entrance channel is improved through dredging; however, the approach angle of the entrance channel is the same, which can result in poor sight lines for approaching and departing vessels. The existing eastern sandy area within the marina (currently used by nonmotorized boats) is removed to maximize moorage space.
- *Commercial Operations:* This alternative provides a single commercial float and additional space for maneuvering. It does not provide as much commercial moorage as Alternative 3.

3.A.3 Alternative 3 – Expansion

Alternative 3 proposes to expand the marina to the west, adjusting the dredge and entrance channel to improve sight lines and boating safety (Figure 7). Table 5 summarizes the proposed moorage. Like Alternative 2, this alternative also deepens the channel and basin, makes improvements to marina amenities, expands room for vessels to maneuver, increases moorage by replacing the sheetpile wall with a rock feature, provides ADA connections, and improves the State Parks boat launch.

Alternative 3 includes the following:

- Marina improvements
 - Expand marina to west
 - Expand moorage
 - Provide ADA connections
 - Provide new boat pumpout on land side
 - Remove all creosote-treated wood
- Breakwater and sheetpile wall
 - No change to existing breakwater (except repairs as necessary)
 - New breakwater feature provides protection for marina expansion area
 - Replace steel sheetpile wall with buried rock feature transitioning off the existing breakwater
- Entrance channel and basin
 - Steepen rock slope along basin to maximize basin extent within 1988 footprint
 - Shift entrance channel geometry to reduce sharp angle for boaters entering/exiting marina
 - Expand marina to west with new dredge footprint
 - To reduce sediment redistribution due to propwash scour and to reduce the need for future maintenance dredging, deepen the entrance channel and commercial basin to -14 feet MLLW and line the commercial basin with rock (cobble or quarry spalls)
 - To reduce sediment redistribution due to propwash scour and reduce the need for future maintenance dredging, deepen the public basin to -12 feet MLLW
- Marine biology/permit feasibility
 - This alternative requires mitigation for impact to a new area of nearshore habitat and is challenging to permit
 - Placement of new breakwater feature tries to avoid impacts to eelgrass
 - Overwater footprint increases

Table 5
Alternative 3 Proposed Moorage

Item	Total Slips	Total Moorage (Linear Feet)
Commercial dock (80' slips)	3	240
Commercial dock (wave attenuator, 90' slips)	4	360
Commercial dock (150' slips)	4	600
State Parks dock (30' slips)	6	180
Public basin (30' slips)	31	930
Public basin (40' slips)	9	360
Public basin (60' slips)	9	540
Public basin (70' slips)	2	140
Pumpout (60' slips)	1	60
Total		3,410

Advantages

- *Recreation and Visitor Experience:* Alternative 3 has the most significant increase in commercial and public moorage of all the alternatives. Reorientation and widening of the entrance channel would increase visibility for visitors entering and exiting the marina. The design accommodates different sizes and types of boats. A new breakwater feature protects the marina expansion area from large waves, allowing the space to be safe and accessible for many vessel types. All gangway access points are ADA accessible. A new upland pathway and picnic area are also fully ADA accessible, strengthening the connection between the marina, restroom, and kitchen shelter. New vegetation areas enhance aesthetics and provide a buffer between the upland pathway and marina rock slope areas. A new hand-carried boat launch would be provided for park users.
- *Sustainable Operations:* The reconstructed State Parks pier accommodates State Parks operational use. The new boat launch extends waterward to allow for a larger window of operational use that is less impacted by tide schedules. The boat launch would also be a permanent feature and not require State Parks staff to mobilize temporary mats prior to use.
- *Commercial Operations:* This alternative provides more moorage for commercial operations.
- *Flexibility:* This alternative provides the most flexibility for moorage and can accommodate the largest boats.
- *Sediment Management:* The entrance channel and moorage basins are dredged to a deeper elevation to avoid scour from propwash, commercial and public use.
- *Nearshore Habitat and Subtidal Habitat:* The design removes all creosote-treated wood from the marina. New moorage floats (except for the wave attenuation float) and gangway are grated to maximize light penetration.

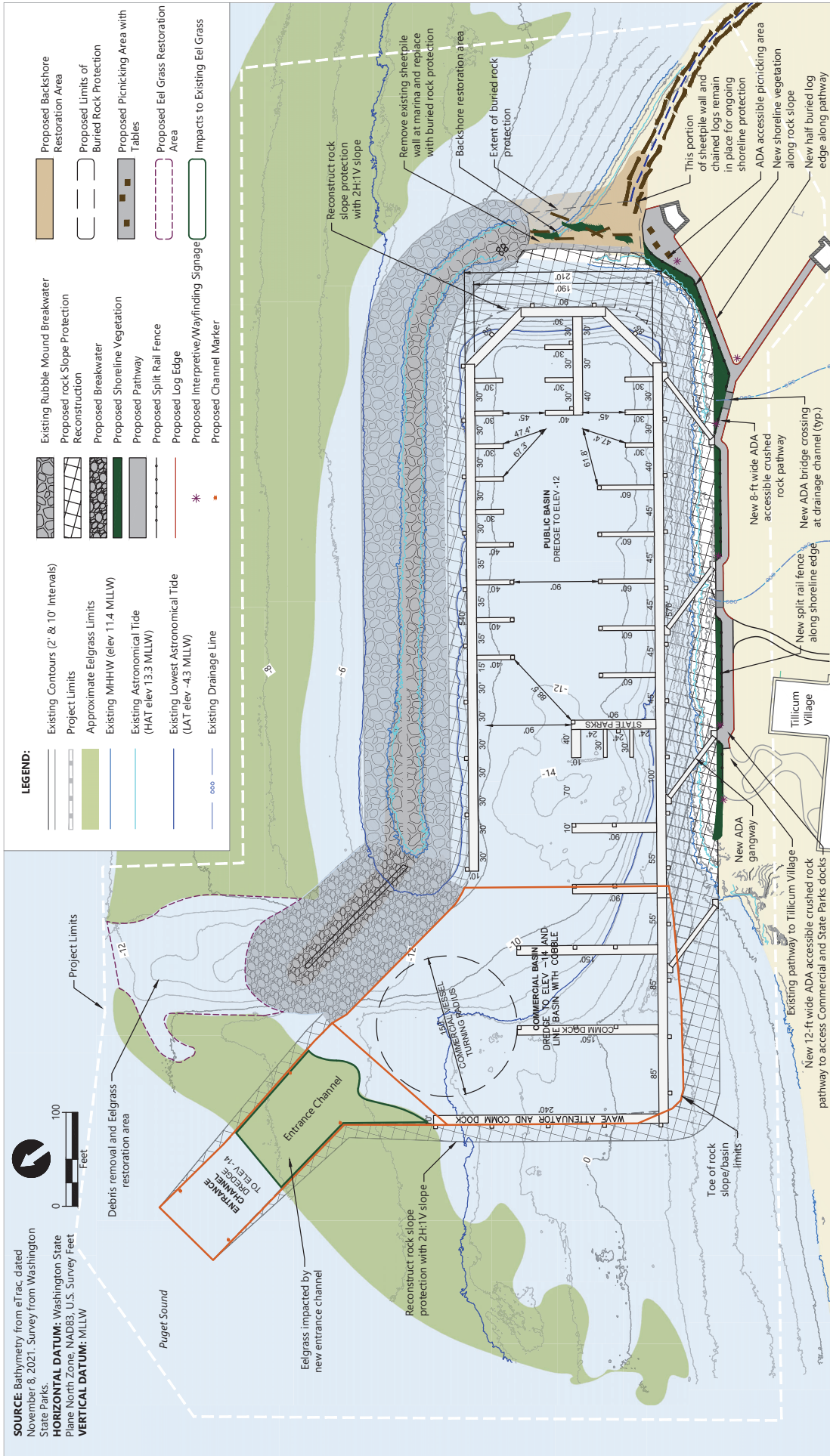
- *Sea Level Rise:* The design considers sea level rise. The buried rock slope that would replace the deteriorated sheetpile wall and the new breakwater are designed to withstand sea level rise estimates. The marina structures are designed with durable materials to withstand increased storm frequency and severity.

Disadvantages

- *Recreation and Visitor Experience:* The size of the moorage facility is considerably larger than the current marina, creating an opportunity for many more visitors to come to Blake Island. An increase in visitors, however, could lead to more congestion on the island's amenities such as campgrounds, trails, beaches, restrooms, kitchen shelters, and picnicking areas.
- *Recreation and Visitor Experience:* While the realigned entrance channel improves visibility for boaters coming in and out of the marina (see above), the new alignment does not significantly reduce wave heights.
- *Sustainable Operations:* This alternative includes more structures, which would have more operational and maintenance requirements.
- *Nearshore Habitat and Subtidal Habitat:* Alternative 3 would result in impacts to eelgrass and macroalgae habitat in the expansion area and in the footprint of the new breakwater. The new entrance channel location also impacts eelgrass. The proposed wave attenuator float is not grated and would be a solid structure within the nearshore.
- *Sea Level Rise:* This alternative designs for sea level rise. However, the increase in moorage and engineered shoreline results in more future maintenance.
- *Permit Feasibility:* Alternative 3 expands impacts outside the original marina footprint, both for dredging and marina structures. It would require extensive permitting and mitigation to comply with federal, state, and local environmental regulations. Finding appropriate mitigation to offset impacts could be difficult.
- *Value for Cost:* This alternative requires high permitting, design, and construction costs to implement the proposed expansion. The cost per moorage linear foot is approximately \$9,250.
- *Implementation Schedule:* The extent of in-water work for proposed dredging and the installation of a new breakwater will likely require construction over two in-water work windows. This could require State Parks to close the park's moorage for a summer season.
- *Constructability:* The Project is constructable; however, the extent of in-water work would be challenging, particularly with the new breakwater installation. The contractor will need to identify measures to reduce turbidity and impacts on sensitive habitats and species.

3.A.4 State Parks Boat Launch

Alternatives 2 and 3 present the same proposal for the boat launch. The proposed design (Figure 8) installs a new permanent boat launch in the location of the existing structure. The boat launch is constructed with precast panels and extends to elevation +2 feet MLLW. The boat launch is connected with a 12-foot-wide crushed gravel pathway to the Blake Island roadway network. When not used by State Parks operational staff, the boat launch would be open and accessible to the public as a hand-carried launch. The area adjacent to the boat launch includes proposed beach dune plantings, logs for seating, and picnic tables.



Blake Island Marine State Park - Marine Facility Improvement Project

Figure 7
Alternative 3 (Expansion)
 Pre-design Report

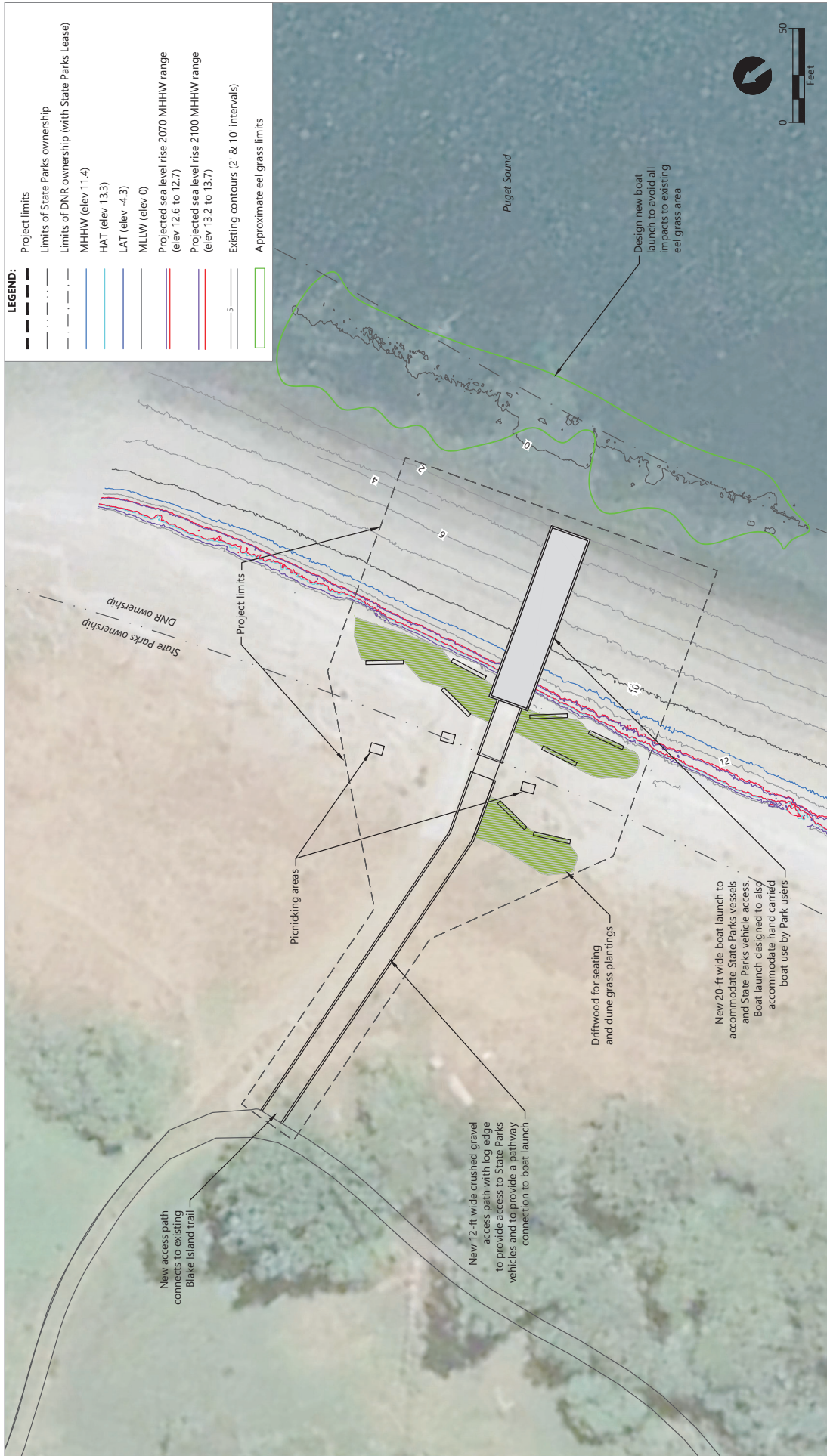


Figure 8
Proposed State Parks Boat Launch
 Pre-design Report
 Blake Island Marine State Park - Marine Facility Improvement Project

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 Filepath: K:\Projects\0305-WA State Parks\Blake Island Marine Facility\0363-IP-005 (SP Boat Launch).dwg Figure 8



3.A.5 High-Level Alternatives Summary Table

Table 6 provides a summary using the design criteria to compare the alternatives. As the table shows, Alternative 2 ranks highest in terms of meeting the Project’s design criteria.

Table 6
Alternatives Analysis Summary

3 Best meets criterion 2 Moderately meets criterion 1 Least meets criterion

Criterion	Alternative 1: No Action	Alternative 2: Reconstruction	Alternative 3: Expansion
Recreation and Visitor Experience	1	2	3
State Parks Operations and Maintenance	1	3	2
Commercial Operations	1	2	3
Flexibility	1	2	3
Sediment Management	1	3	3
Nearshore and Subtidal Habitat	2	3	1
Sea Level Rise	1	3	2
Permit Feasibility	n/a	2	1
Value for Cost	1	3	2
Implementation Schedule	n/a	3	2
Constructability	n/a	3	2
Totals	9	29	24

3.B Cost Estimates for Each Alternative

The following section summarizes ROM and life-cycle cost comparison information.

3.B.1 Rough Order-of-Magnitude Opinion of Probable Construction Costs

Table 7 provides high-level and preliminary ROM opinions of probable construction costs for each alternative. The ROM opinions of probable construction costs include the following markups:

- **10% mobilization:** Costs for the Contractor to set up temporary facilities such as a barge landing and site office.
- **25% design contingency:** The project is in a predesign planning phase. The design contingency accounts for unexpected costs that will arise through design development and construction documentation. As the design develops and there are less unknowns, the design contingency would be reduced. At the time of bid, the design contingency would be 0%.
- **10% construction contingency:** This contingency remains through design development, construction documentation, and the final engineer's estimate to reflect that, during construction, there may be unforeseen conditions requiring change orders.
- **9.2% sales tax:** This is the current sales tax rate in Kitsap County.

Table 7
Rough Order-of-Magnitude Opinion of Probable Costs for Each Alternative

Blake Island Marine Facilities - Pre-design			
Rough Order of Magnitude - Opinion of Probable Construction Cost - Preliminary Summary Sheet			
	Alternative 1	Alternative 2	Alternative 3
Site preparation	\$0	\$40,700	\$40,700
Demolition	\$0	\$525,150	\$525,150
Dredging and in-water shoreline stabilization	\$0	\$3,994,660	\$8,405,427
Waterside improvements	\$0	\$6,079,250	\$8,393,250
Shoreline restoration	\$0	\$294,300	\$406,800
Upland improvements	\$0	\$203,600	\$309,500
Boat landing and improved circulation	\$0	\$216,100	\$216,100
Subtotal	\$0	\$11,353,760	\$18,296,927
Mobilization (10%)	\$0	\$1,703,064	\$2,744,539
Subtotal	\$0	\$13,056,824	\$21,041,466
Design Contingency (25%)	\$0	\$3,264,206	\$5,260,366
Subtotal	\$0	\$16,321,030	\$26,301,832
Total Rough Order of Magnitude (ROM)	\$0	\$16,321,030	\$26,301,832
Construction Contingency (10%)	\$0	\$1,632,103	\$2,630,183
Subtotal	\$0	\$17,953,133	\$28,932,015
Sales Tax (9.2%)	\$0	\$1,651,688	\$2,661,745
Subtotal	\$0	\$19,604,821	\$31,593,761
Total ROM Opinion of Probable Construction Cost*	\$0	\$19,604,821	\$31,593,761

3.B.2 Preliminary Cost Estimate Assumptions

Assumptions used for the preliminary cost estimates shown in Table 7 are as follows:

- All costs are in 2022 dollars.
- In providing opinions of probable construction cost, State Parks understands that the Consultant (Anchor QEA, LLC) has no control over the cost or availability of labor, equipment, or materials, or over market conditions or the Contractor's method of pricing, and the Consultant's opinions of probable construction costs are made on the basis of the Consultant's professional judgment and experience. The Consultant makes no warranty, expressed or implied, that the bids or the negotiated cost of the Work will not vary from the Consultant's opinion of probable construction cost.

- Costs do not include Design/Engineering Consultant Services Fees, Project Management, Survey, Planning and Design Review, Bidding, Construction Phase Project Management & Administration, Construction Inspection, Environmental Permitting, Permit Related Monitoring, or Artwork.
- Costs do not include escalation.
- Dredging costs assume that sediment quality testing will occur prior to construction (during design development) and 50% of the dredged materials meet sediment quality standards for an approved open water disposal facility. Costs assume the other 50% of the dredged materials are in exceedance of quality standards for open water disposal, and the material is disposed of at an upland facility. Table 8 provides summary of the cost differences between disposal facilities.

**Table 8
Dredged Material Disposal Summary (Preliminary)**

Alternative	Material Disposal Assuming Open Water Disposal Cost	Material Disposal Assuming Upland Disposal Cost	Dredging and Upland Disposal Assuming an Averaged Cost*
Alternative 2	\$15,935	\$4,957,680	\$2,486,800
Alternative 3	\$28,810	\$8,963,080	\$4,495,90

Note:

* Averaged cost means 50% of sediment is disposed of at open water facility and 50% is disposed of at upland facility. This is the current cost assumption for preliminary opinion of probable construction costs.

3.B.3 Life-Cycle Cost Model

The OFM life-cycle cost model evaluated the following:

- Existing condition (“Existing Lease”)
- Ownership Options 1, 2, and 3: Alternatives 1, 2 and 3, respectively

The backup of the life-cycle model is provided in Appendix B.

The life-cycle model results indicate that the cost of Alternative 3 will require the highest cumulative cash over time. The initial cost is the highest and the maintenance over time is also higher.

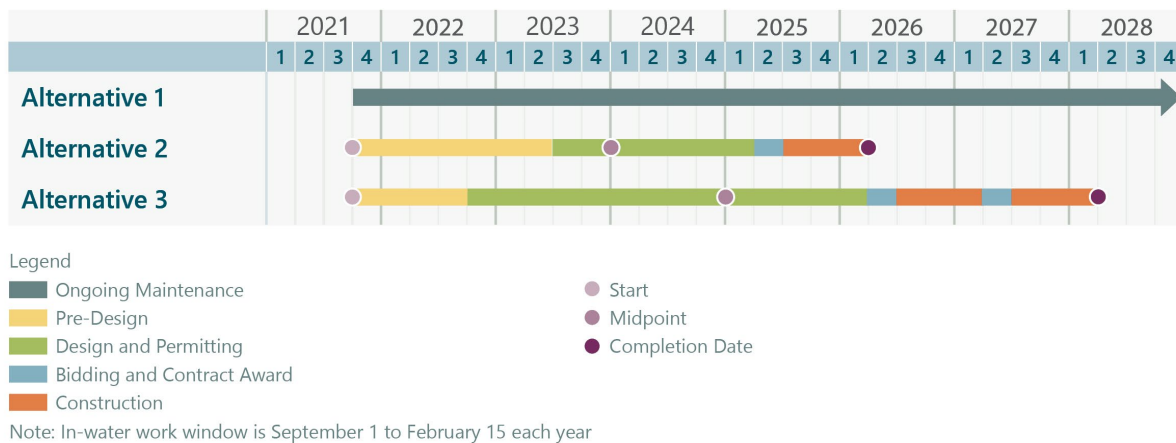
Alternative 2 has a lower cumulative cash because there is a lower initial cost and less maintenance as compared to Alternative 3. Alternatives 2 and 3 have very similar annual cash flow over time.

Alternative 1 has the lowest cumulative cash and annual cash flow.

3.C Schedule Estimates

Figure 9 provides estimated start points, midpoints, and completion dates for each alternative.

Figure 9
Schedule Estimates for Each Alternative



Alternative 1 (No Action Alternative) assumes that business as usual can proceed for approximately 3 more years, at which time considerable maintenance will need to occur to keep the marina open and safe. Maintenance will extend the life of the marina, but over time continued structural deterioration would impact operations, useability, and safety, and State Parks may have to consider closure and/or demolition of one or multiple structures. Unforeseen events (such as material failure or large storm events) could reduce the time frame.

Alternative 2 assumes that design and permitting would start at the beginning of the State Parks 2023-2025 biennium (July 1, 2023) and extend over 2 years. This schedule accommodates the environmental permit review period, which could take 18 months to secure permits (see Section 4.D for additional details). This approach assumes all the Project elements and required mitigation are permitted together, rather than phasing permitting and design, which could complicate securing permit authorization and completing all work within the environmental permit timing limitations. The Project would then go to bid in 2025 and be constructed in late 2025 and early 2026. The annual in-water work window is a key element to the construction scheduling. For Blake Island, the in-water work window is September 1 to February 15 (for projects that include dredging). Alternative 2 assumes all work can be completed within one in-water work window. Alternative 2 would be fully implemented by early 2026.

Similar to Alternative 2, **Alternative 3** assumes design and permitting of the entire Project would occur concurrently. However, the construction of Alternative 3 is phased over two in-water work windows. The first phase implements the same footprint as Alternative 2 and the second phase expands the marina to the west. Based on these assumptions, design and permitting of Alternative 3 would start at the beginning of the State Parks 2023-2025 biennium (July 1, 2023) and extend over

3 years. The schedule allows time to conduct outreach with the agencies, identify mitigation to offset the impacts of marina expansion, and secure permits. The first phase of construction would then go to bid in 2026 with construction extending from 2026 through early 2027. The second phase of construction would then go to bid in 2027 with construction extending from 2027 through early 2028. Construction will align with the September 1 to February 15 in-water work windows.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Blake Island - Marine Facility Improvements 2021-23	
OFM Project Number	40000017	

Contact Information

Name	Brian Yearout	
Phone Number	(360) 725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Kitsap Co
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	October-22
Design Start	September-23	Design End	September-24
Construction Start	September-25	Construction End	September-26
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$308,880	Total Project Escalated	\$353,569
		Rounded Escalated Total	\$354,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Blake Island - Marine Facility Improvements 2021-23	
OFM Project Number	40000017	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$20,000		
Design Services Contingency	\$27,000		
Consultant Services Subtotal	\$297,000	Consultant Services Subtotal Escalated	\$339,310

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$11,880		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$11,880	Project Administration Subtotal Escalated	\$14,259

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$308,880	Total Project Escalated	\$353,569
		Rounded Escalated Total	\$354,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Blake Island Marine Facility Improvements
OFM Project Number	40000017

Contact Information	
Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics			
Gross Square Feet	22,485	MACC per Gross Square Foot	\$726
Usable Square Feet	22,485	Escalated MACC per Gross Square Foot	\$859
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.38%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Kitsap County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-21	Predesign End	July-22
Design Start	August-23	Design End	June-25
Construction Start	August-25	Construction End	August-26
Construction Duration	12 Months		

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Project Cost Estimate			
Total Project	\$23,364,839	Total Project Escalated	\$27,505,060
		Rounded Escalated Total	\$27,505,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,285,839		
Extra Services	\$510,000		
Other Services	\$657,696		
Design Services Contingency	\$245,354		
Consultant Services Subtotal	\$2,698,889	Consultant Services Subtotal Escalated	\$3,052,194

Construction			
Maximum Allowable Construction Cost (MACC)	\$16,321,030	Maximum Allowable Construction Cost (MACC) Escalated	\$19,305,310
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,632,103		\$1,937,633
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,651,688	Sales Tax Escalated	\$1,954,351
Construction Subtotal	\$19,604,821	Construction Subtotal Escalated	\$23,197,294

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$911,129		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$911,129	Project Administration Subtotal Escalated	\$1,081,692

Other Costs			
Other Costs Subtotal	\$150,000	Other Costs Subtotal Escalated	\$173,880

Project Cost Estimate			
Total Project	\$23,364,839	Total Project Escalated	\$27,505,060
		Rounded Escalated Total	\$27,505,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$3,052,194		\$1,980,093	\$1,072,101	\$0
Construction					
Construction Subtotal	\$23,197,294			\$23,197,294	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,081,692		\$97,350	\$984,342	\$0
Other Costs					
Other Costs Subtotal	\$173,880		\$173,880		\$0

Project Cost Estimate					
Total Project	\$27,505,060	\$0	\$2,251,323	\$25,253,737	\$0
	\$27,505,000	\$0	\$2,251,000	\$25,254,000	\$0
Percentage requested as a new appropriation			8%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would design and permit for reconstructing the marina within the existing marina's development footprint along with improvements to the adjacent upland area and State Parks boat launch.

Insert Row Here

What has been completed or is underway with a previous appropriation?

A predesign was complete in 2022. The predesign was funded in the 92000017 State Parks Capital Preservation Pool 2021-23.

Insert Row Here

What is planned with a future appropriation?

Funding for construction would be requested in the following biennium.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0533	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,285,839			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,285,839	1.1026	\$1,417,767	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$100,000			Field studies, lab and reporting
Commissioning				
Site Survey	\$25,000			Eel grass survey
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$40,000			
Environmental Mitigation (EIS)	\$200,000			
Landscape Consultant				
Archaeological Services	\$15,000			In House and External
Mitigation Planning and design	\$30,000			Project Representative
Dredge Material Mgmt Program	\$100,000			
Insert Row Here				
Sub TOTAL	\$510,000	1.1026	\$562,326	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$577,696			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$30,000			
Distant Expense	\$50,000			Travel over water
Insert Row Here				
Sub TOTAL	\$657,696	1.1872	\$780,817	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$245,354			
Other				

Insert Row Here				
Sub TOTAL	\$245,354	1.1872	\$291,284	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,698,889		\$3,052,194	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$40,700			
G20 - Site Improvements	\$203,600			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$589,000			
G60 - Other Site Construction				
Site Construction (Mobilization)	\$1,703,064			
Insert Row Here				
Sub TOTAL	\$2,536,364	1.1592	\$2,940,154	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1592	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$9,995,310			
F20 - Selective Demolition	\$525,150			
General Conditions				
25% Design Contingency	\$3,264,206			High risk - environ/unknown
Insert Row Here				
Sub TOTAL	\$13,784,666	1.1872	\$16,365,156	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$16,321,030		\$19,305,310	
	\$726		\$859 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,632,103		
Other			
Insert Row Here			
Sub TOTAL	\$1,632,103	1.1872	\$1,937,633

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1872	\$0

9) Sales Tax

Sub TOTAL	\$1,651,688		\$1,954,351
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CONSTRUCTION CONTRACTS TOTAL	\$19,604,821		\$23,197,294
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1872	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1872	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$911,129				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$911,129		1.1872	\$1,081,692	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$150,000				
Insert Row Here					
OTHER COSTS TOTAL	\$150,000		1.1592	\$173,880	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 12:02PM

Project Number: 40000034

Project Title: Cape Disappointment - Welcome Center and Entrance Improvements

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

This project implements the highest priority portions of that master plan that called for redevelopment of the park entrance area. New features include a welcome center, providing additional parking, a trail connection, an administrative office building addition at the maintenance area, and realigning the main thru -roadway and circulation system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing entrance and welcome center, located in an area known as the Park Isthmus, is of inadequate size, alignment, and location to meet park needs. The existing welcome center building is overcrowded for staff, volunteers and visitors and is not ADA-compliant for visitors who come to use the building to check -in for camping, purchase Discover Passes, or to get general information for day-use activities. The entrance roadway and circulation system results in significant traffic backups and poor orientation to the park. As one of the most popular and important state parks, the administrative facilities are significantly undersized compared to other major parks of similar size. Redevelopment of this area is also envisioned to provide for an interpretive pathway linking Waikiki Beach with the Columbia River's Baker Bay area boat launch, originally conceived by Maya Lin's and the Confluence Project. The trail is needed to complete the original vision to link together the three waters of Columbia River, inland freshwater in O'Neil Lake and associated wetlands, and the Pacific Ocean. Integration of the new trail design into the overall entrance design resolves pedestrian/vehicular conflict and the safety problems that are associated with this issue.

To resolve the above challenges, some of the critical administrative tasks can be moved to the existing maintenance area. In the last decade, Parks designed and received all land use and environmental permits for a complete renovation of the entrance area. However, construction of this "Isthmus Plan" was not funded during the Great Recession and permits have since lapsed. This project would make modifications to the highest priority elements of that plan, resubmit permits, and commence with construction.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project revises previous designs, and submits permits for the new welcome center, administration building, road realignment, trail and parking. Phase 1 for design and permitting was funded in the 92000017 State Parks Capital Preservation Pool 2021-23. Phase 2 in 2023-2025 constructs the improvements.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would construct facilities that respond directly and effectively to all problems raised in Question #1. It creates much needed office and ADA compliant public contact space. It creates ADA compliant parking for both single vehicles, RV's, and trucks with trailers. It includes design solutions that create the free -flow of traffic, more RV and truck and trailer parking, and integration of pedestrian circulation that reduces vehicular and pedestrian conflict. It improves wayfinding for visitors who are currently confused by long backups and lack of parking. The project improves the "first impression" of the park with

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:16PM

Project Number: 40000034

Project Title: Cape Disappointment - Welcome Center and Entrance Improvements

Description

administrative facilities and landscaping. If this project is not allowed to move forward, the entrance experience for visitors will continue to be filled with frustration and confusion. The park is one of the most heavily visited in the state -wide system. Addressing these problems is imperative.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for the overall area were developed and evaluated during the development of the park master plan and later with the development of the Isthmus Plan, which created design documentation for a new entrance. There are many elements in the Isthmus Plan that are not being constructed in this project, however. One alternative was considered and included all elements in this single project with phases. But a fair number of these other elements are viewed as stand -alone projects that do not meet the highest level of priority as identified in this project. Other potential project elements may be pursued in the future as separate projects.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Cape Disappointment is one of the premier destinations in the state park system. 2021 attendance was estimated at 1,081,776 with 145,826 camper visits. Only Deception Pass has more camping visits in the State. Orientation and assistance for campers is one of the key functions of a welcome center, and Cape Disappointment's center and administration facility is far smaller than Deception Pass's and other major camping parks.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes, most of the funding for this project is requested from the State Capital Construction Account. However, construction funding for half of the trail is being requested through a grant in the WWRP—State Parks category for an amount of \$387,500. The Friends of the Columbia River Gateway are providing a \$27,000 match for this grant.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Cape Disappointment State Park 2004 Master Plan and 2008 Long Beach Area CAMP.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 1:16PM

Project Number: 40000034

Project Title: Cape Disappointment - Welcome Center and Entrance Improvements

Description

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

At the time of development of the Isthmus Plan, much work had been done to develop the long-term vision for this crucial linchpin of park access and orientation. Maya Lin's Confluence Project envisioned a pathway that used the Isthmus as a link between the river and the ocean. Just as the designs were completed and permits received – including Army Corps of Engineers permits dealing with wetland buffer disturbance – the Great Recession hit and the construction project was not funded. With budgets continuing to be tight, Parks held off with resubmittal until the 2019-21 biennium, but the needs have continued and grown for replacement of the existing inadequate facilities. Some variation on the existing design will be necessary to reduce the scope of the work and new permits will need to be secured. But Parks believes that the previous permits point the way to how to make those revisions and receive approvals once again.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23

Location

City: Ilwaco

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2022 2:28PM

Project Number: 40000034

Project Title: Cape Disappointment - Welcome Center and Entrance Improvements

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,782,000				4,782,000
	Total	4,782,000	0	0	0	4,782,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	0.2	0.2	0.2	0.2	0.2
001-1	General Fund-State	15,000	15,000	15,000	15,000	15,000
	Total	15,000	15,000	15,000	15,000	15,000

Narrative

Approximately 8 hours of park aide time per week will be needed to assist with reservations, provide customer service, and clean the new facilities. The new, modern facility will result in additional utility and communications costs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Cape Disappointment Welcome Center and Entrance Improvements
OFM Project Number	40000034

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.22%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pacific County
Contingency Rate	10%		
Base Month (Estimate Date)	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	June-23
Construction Start	December-23	Construction End	June-25
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	\$4,011,715	Total Project Escalated	\$4,782,456
		Rounded Escalated Total	\$4,782,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$223,494		
Design Services Contingency	\$22,349		
Consultant Services Subtotal	\$245,844	Consultant Services Subtotal Escalated	\$298,898

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,963,600	Maximum Allowable Construction Cost (MACC) Escalated	\$3,520,023
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$296,360		\$360,315
Non-Taxable Items	\$0		\$0
Sales Tax	\$264,057	Sales Tax Escalated	\$314,307
Construction Subtotal	\$3,524,017	Construction Subtotal Escalated	\$4,194,645

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$23,793	Artwork Subtotal Escalated	\$23,793

Agency Project Administration			
Agency Project Administration Subtotal	\$218,061		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$218,061	Project Administration Subtotal Escalated	\$265,119

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,011,715	Total Project Escalated	\$4,782,456
		Rounded Escalated Total	\$4,782,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$298,898		\$298,898		\$0
Construction					
Construction Subtotal	\$4,194,645		\$4,194,645		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$23,793		\$23,793		\$0
Agency Project Administration					
Project Administration Subtotal	\$265,119		\$265,117		\$2
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$4,782,456	\$0	\$4,782,453	\$0	\$3
	\$4,782,000	\$0	\$4,782,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would provide for construction of a welcome center, additional parking, a trail connection, an administrative office building addition at the maintenance area, and realigning the main thru-roadway and circulation system.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design and permitting are funded in the 92000017 Capital Preservation Pool 2021-23.
Insert Row Here

What is planned with a future appropriation?
 NA
Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:33PM

Project Number: 40000038

Project Title: Millersylvania - Welcome Center Relocation, Interpretation, Circ

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 25

Project Summary

This two-phase project removes the existing welcome center, paves the park road from the entrance to the Environmental Learning Center access road, realigns the road and parking as necessary to avoid flooding, and improves stormwater drainage. The project also includes a new welcome center along with interpretive panels and visitor orientation improvements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current principal road access to and through the park has significant condition deficiencies. The paved surface, as well as the road base, needs replacement. The welcome center is located in an area that is frequently flooded. This Civilian Conservation Corps-Era (CCC) park needs a refurbishing of its entrance area and improved interpretive and educational facilities. Providing interpretive panels in the park is a great opportunity to engage visitors with the cultural and natural history of the park and meet their orientation and information needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project widens the park entrance, provides a new welcome center, rebuilds the main park spine road, removes facilities built in wetlands, paves and delineates the group camp and shelter #1 parking, improves storm drainage facilities and meets the demand for cultural and natural history of a CCC -Era park. Design and permitting would occur in the 2023-25 biennium with construction following in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would repair and replace the main roadway which has outlived its useful life. It would remove the existing welcome center which currently sits in an area that floods every year and restores a portion of that area to its more natural wetland state. It would create a stronger orientation and information system for the park, with adequate parking and circulation. The no action alternative would result in the main roadway being increasingly difficult to drive, inadequate park interpretation, and continued flooding of the welcome center.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Converting the existing main roadway to a crushed surface would result in ongoing maintenance requirements and poor service to the public. Thus, resurfacing the roadway is seen as the only practical alternative. An alternative site for a welcome center needs to be located as the current one which is now in an unsustainable location due to flooding. The recommended alternative was chosen as it would best provide for visitor services, preserve the cultural heritage of the park, and restore and protect natural systems.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

The park served 524,797 visitors in 2021. This proposal is not expected to have an appreciable effect on the number of visits.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:33PM

Project Number: 40000038

Project Title: Millersylvania - Welcome Center Relocation, Interpretation, Circ

Description

Relocation of the welcome center, and corresponding improvements to the entrance road and parking, will be easier for park staff to manage and is intended to result in better connections with park visitors, some additional revenue from point of sale merchandise, and better experiences for park visitors in their increased knowledge of the park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Millersylvania State Park 2002 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

The area around the welcome center floods every year for 6+ months. Park staff must build temporary bridges and wear rubber boots just to access the building. The public can't safely access the building without getting wet feet and the flooding on the road surface is deep enough that some small cars shouldn't drive through it. This is a safety issue as well as an environmental issue.

Location

City: Unincorporated

County: Thurston

Legislative District: 035

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 2:39PM

Project Number: 40000038

Project Title: Millersylvania - Welcome Center Relocation, Interpretation, Circ

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,530,000				649,000
	Total	4,530,000	0	0	0	649,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,881,000				
	Total	3,881,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	0.2	0.2	0.2	0.2	0.2
001-1	General Fund-State	15,000	15,000	15,000	15,000	15,000
	Total	15,000	15,000	15,000	15,000	15,000

Narrative

Approximately 8 hours of park aide time per week will be needed to assist with reservations, provide customer service, and clean the new facilities. The new, modern facility will result in additional utility and communications costs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Millersylvania Welcome Center Relocation and Circulation Improvements
OFM Project Number	40000038

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.40%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-23	Design End	May-24
Construction Start	November-25	Construction End	May-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$3,899,383	Total Project Escalated	\$4,529,547
		Rounded Escalated Total	\$4,530,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$268,878		
Extra Services	\$150,000		
Other Services	\$127,076		
Design Services Contingency	\$54,595		
Consultant Services Subtotal	\$600,549	Consultant Services Subtotal Escalated	\$665,349

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,485,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,912,203
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$248,500		\$294,448
Non-Taxable Items	\$0		\$0
Sales Tax	\$221,414	Sales Tax Escalated	\$259,739
Construction Subtotal	\$2,954,914	Construction Subtotal Escalated	\$3,466,390

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$45,421	Artwork Subtotal Escalated	\$45,421

Agency Project Administration			
Agency Project Administration Subtotal	\$218,499		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$218,499	Project Administration Subtotal Escalated	\$258,900

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$93,488

Project Cost Estimate			
Total Project	\$3,899,383	Total Project Escalated	\$4,529,547
		Rounded Escalated Total	\$4,530,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$665,349		\$538,349	\$127,000	\$0
Construction					
Construction Subtotal	\$3,466,390			\$3,466,390	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$45,421		\$10,000	\$35,421	\$0
Agency Project Administration					
Project Administration Subtotal	\$258,900		\$80,259	\$178,641	\$0
Other Costs					
Other Costs Subtotal	\$93,488		\$20,000	\$73,488	\$0
Project Cost Estimate					
Total Project	\$4,529,547	\$0	\$648,608	\$3,880,940	-\$1
	\$4,530,000	\$0	\$649,000	\$3,881,000	\$0
	Percentage requested as a new appropriation		14%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would design and permit the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Construction phase. This project widens the park entrance, provides a new welcome center, rebuilds the main park spine road, removes facilities built in wetlands, paves and delineates the group camp and shelter #1 parking, improves storm drainage facilities and meets the demand for cultural and natural history of a CCC-Era park.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 5:03PM

Project Number: 4000053

Project Title: Saltwater - Green Vision Project

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 27

Project Summary

This project is a partnership match improving the nearshore habitat and the McSorley Creek estuary of Saltwater State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Historic modifications to the shoreline and mouth of McSorley Creek in Saltwater State Park have degraded nearshore and estuarine habitat, interrupting habitat-forming processes, reducing the quantity and quality of estuary habitat, degrading water and sediment quality and decreasing riparian functions. Over 1,000 feet of the Saltwater State Park shoreline is armored with a riprap bulkhead. The armoring creates a physical barrier to recreational beach access, interrupts natural beach forming processes, impacts neighboring shoreline by causing accretion and scouring, and constrains suitable forage fish spawning habitat. Puget Sound has lost approximately 97% of the amount of tidal wetland area than was present historically due to shoreline modifications. This extreme loss of estuarine habitat has detrimental impacts on Chinook salmon growth and survival.

In addition to habitat degradation in Saltwater State Park, coastal flooding, erosion, and rising sea levels regularly damage park infrastructure. The bulkhead along the park shoreline is damaged by wave action, causing loss of riprap and potholes along the walking path, thereby requiring repair. Park facilities in the lower park area, including the Saltwater Cafe, parking lot and lawn area, are inundated during king tides and storm surges, and are at further risk of flooding and erosion with sea level rise. These high tide and storm surge events affect areas that are used for active and passive recreation, informal gatherings and community and cultural events. Saltwater State Park is regularly used by underserved communities. Local park-goers visit from census blocks immediately east of the park, which have non-white populations ranging from 54-70%, with median incomes 48-73% that of all of King County.

Through removal of manmade shoreline armoring and restoration of natural creek, estuary, and shoreline features, this project will provide long-term enhanced habitat functions for forage fish, Chinook salmon, and other salmon species, therefore also supporting the Southern Resident Orca population. It will also remove barriers to beach access and remove/relocate infrastructure at risk from flooding to build a more climate resilient park.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would provide grant match for a King County initiative to improve habitat on the lower 450 feet of McSorley Creek and 1,000 feet of nearshore at Saltwater State Park in Des Moines, as well as improve park day-use facilities. The project goal is to restore salmon and forage fish habitat and natural habitat-forming processes, while making the park more sustainable in the face of sea-level rise. This request would fund the third phase of a four-phase project. Phase 1, 30% design, is complete, and Phase 2 funds are in-hand to reach 60% design. This phase will advance the project from 60% to 100% design and permitting. It is anticipated that this phase would begin in summer 2023 and be completed by June 30, 2025. Phase 4, anticipated in the 2025-2027 biennium, would include construction of the restoration project and other amenities. Project construction funds will be targeted from a variety of grant sources.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not acting results in a project that cannot move forward to restore the estuary and enhance visitor education and experience of the unique estuary and nearshore habitat.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 5:03PM

Project Number: 40000053

Project Title: Saltwater - Green Vision Project

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The do-nothing alternative risks loss of the unique partnership opportunity to positively impact Puget Sound habitat.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project benefits all visitors to Saltwater State Parks, which had an estimated attendance of 447,017 in 2021. The improvements allow access to all visitors and restores natural processes to and endangered estuary.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes, the project will leverage grant funding from King County and the Estuary and Salmon Restoration Fund (ESRP). State Parks funding would come from the State Capital Construction Account.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project was identified in the agency's 2007 Green Vision Plan, as well as the SeaTac Area's 2009 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Yes, 80% of this project is linked to the Puget Sound Action Agenda strategy for Healthy Shorelines (ID 16) Protect and restore marine shorelines by improving compliance, incentives, and strategic planning.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:53AM

Project Number: 40000053

Project Title: Saltwater - Green Vision Project

Description

safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

This project would help support critical salmon recovery work by providing grant match. Elements of the project are specifically identified in the Green/Duwamish and Central Puget Sound Watershed Salmon Habitat Plan: Making Our Watershed Fit for a King (2005, updated 2021).

Location

City: Des Moines

County: King

Legislative District: 033

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,550,000				450,000
	Total	5,550,000	0	0	0	450,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	5,100,000				
	Total	5,100,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is a partnership match improving the nearshore habitat and the McSorley Creek estuary of Saltwater State Park. No operating impacts as a result of this request.

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:12PM

Project Number: 40000102

Project Title: Statewide - Code/Regulatory Compliance 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 18

Project Summary

This project repairs, renovates and restores infrastructure related to unforeseen code compliance and regulatory requirements.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Regulators, such as the State departments of Ecology and Health, and county development review and health departments, may issue regulatory changes, or facility conditions may unexpectedly change in a manner that requires upgrades, repairs, or other modifications to park infrastructure to keep park facilities open. This may occur in a time frame which does not allow Parks to respond through the normal capital budget request and approval cycle to effectively keep systems operational.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project improves infrastructure related to unforeseen code compliance and regulatory requirements and provides for the quick response expected from the regulators that allow for our park systems to continue necessary operations. The project area has been a regular part of our capital budget for decades and provides flexibility for rapid response to emergent issues. Timing throughout the biennium is dependent on emergent events.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project directly responds to concerns raised in Question #1 through design, permitting and construction of park improvements. Should the project not be funded, emergent issues will need to wait for repair or replacement, causing continued non-compliance with regulations and/or codes which may result in fines, damage to the environment, or park closures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As projects are identified, alternatives for achieving compliance will be evaluated for each issue prior to construction decisions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

This project maintains the safety of visitors and staff alike by maintaining code compliance and maintaining use, as opposed to changing use patterns. The project also minimizes short- and long -term operational

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No, the project is proposed to be completed exclusively with state capital construction account bond funds.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:12PM

Project Number: 40000102

Project Title: Statewide - Code/Regulatory Compliance 2023-25

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No, this is not an IT project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

As products and materials are replaced as a part of this project, they are replaced with energy efficient, low pollution solutions.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This is one project in the capital plan that allows State Parks to be nimble and react quickly when emergent situations arise. It is critical to our continued ability to do so.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:12PM

Project Number: 40000102

Project Title: Statewide - Code/Regulatory Compliance 2023-25

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project brings existing facilities into compliance local/federal codes and regulations and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Code/Regulatory Compliance 2023-25
OFM Project Number	40000102

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.05%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	November-23	Construction End	June-25
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$1,819,711	Total Project Escalated	\$2,000,469
		Rounded Escalated Total	\$2,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$120,548		
Extra Services	\$40,000		
Other Services	\$54,159		
Design Services Contingency	\$10,735		
Consultant Services Subtotal	\$225,442	Consultant Services Subtotal Escalated	\$240,112

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,275,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,408,620
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$63,750		\$70,431
Non-Taxable Items	\$0		\$0
Sales Tax	\$120,621	Sales Tax Escalated	\$133,262
Construction Subtotal	\$1,459,371	Construction Subtotal Escalated	\$1,612,313

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$111,897		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$111,897	Project Administration Subtotal Escalated	\$123,624

Other Costs			
Other Costs Subtotal	\$23,000	Other Costs Subtotal Escalated	\$24,420

Project Cost Estimate			
Total Project	\$1,819,711	Total Project Escalated	\$2,000,469
		Rounded Escalated Total	\$2,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$240,112		\$240,112		\$0
Construction					
Construction Subtotal	\$1,612,313		\$1,612,313		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$123,624		\$123,624		\$0
Other Costs					
Other Costs Subtotal	\$24,420		\$24,420		\$0

Project Cost Estimate					
Total Project	\$2,000,469	\$0	\$2,000,469	\$0	\$0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will fund repairs, renovations, and restores infrastructure related to unforeseen code compliance and regulatory requirements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

This project has been funded in prior biennia in the Capital Preservation Pools in both 2019-21 and 2021-23.

Insert Row Here

What is planned with a future appropriation?

Additional biennial requests will be made to assure funding is available to address emergent code compliance issues as they are found.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:35PM

Project Number: 40000106

Project Title: Statewide - ADA Compliance 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 12

Project Summary

This project designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Since passage of the ADA in 1991, State Parks has carried out many renovation and new construction projects designed to achieve compliance with this federal law upholding the constitutional equal protection rights of all citizens. In 2017-19 State Parks conducted a comprehensive inventory and assessment of compliance with the ADA. That assessment was completed in 2019 and prioritized ADA-compliance projects for delivery over multiple biennia.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system. Projects prioritized for delivery under this request will be designed, permitted, and constructed in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

ADA compliance is an on-going responsibility for State Parks and this project's concerted effort to address the backlog of ADA compliance deficiencies over the next ten years makes progress toward the goal of having parks be fully accessible. No action puts the agency at risk for lawsuit and violates the constitution's equal protection clause.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each ADA issue of noncompliance is addressed, alternatives for repair or replacement are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Park visitors and staff benefit from the repair and/or replacement of the ADA noncompliant issues through the continued use of the park and park features.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:35PM

Project Number: 40000106

Project Title: Statewide - ADA Compliance 2023-25

Description

natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

An extensive survey of state parks was completed in 2019. This survey identified areas of non-compliance with the ADA. Funding for this project is critical to address those identified ADA-compliant deficiencies, assuring that all park visitors have access to the parks and key park amenities.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:35PM

Project Number: 40000106

Project Title: Statewide - ADA Compliance 2023-25

Funding					
Total	2,000,000	0	0	0	2,000,000
	Future Fiscal Periods				
	2025-27	2027-29	2029-31	2031-33	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project brings existing facilities into compliance with the Americans with Disabilities Act (ADA) and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide ADA Compliance 2023-25
OFM Project Number	40000106

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.06%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	October-23	Construction End	June-25
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$1,818,954	Total Project Escalated	\$2,000,010
		Rounded Escalated Total	\$2,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$119,410		
Extra Services	\$43,500		
Other Services	\$53,648		
Design Services Contingency	\$10,828		
Consultant Services Subtotal	\$227,386	Consultant Services Subtotal Escalated	\$242,841

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,262,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,394,510
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$63,100		\$69,726
Non-Taxable Items	\$0		\$0
Sales Tax	\$119,392	Sales Tax Escalated	\$131,928
Construction Subtotal	\$1,444,492	Construction Subtotal Escalated	\$1,596,164

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$112,077		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$112,077	Project Administration Subtotal Escalated	\$123,845

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$37,160

Project Cost Estimate			
Total Project	\$1,818,954	Total Project Escalated	\$2,000,010
		Rounded Escalated Total	\$2,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$242,841		\$242,841		\$0
Construction					
Construction Subtotal	\$1,596,164		\$1,596,164		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$123,845		\$123,845		\$0
Other Costs					
Other Costs Subtotal	\$37,160		\$37,160		\$0

Project Cost Estimate					
Total Project	\$2,000,010	\$0	\$2,000,010	\$0	\$0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation is a biennial request that designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system.

Insert Row Here

What has been completed or is underway with a previous appropriation?

This project has been funded in prior biennia in the Capital Preservation Pools in both 2019-21 and 2021-23.

Insert Row Here

What is planned with a future appropriation?

Additional biennial requests will continue until all items identified in the ADA Transition Plan have been addressed.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/29/2022 2:16PM

Project Number: 40000123

Project Title: Statewide - Fish Barrier Removal

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 19

Project Summary

This project continues the remediation of fish barriers statewide. The barriers will be identified by State Parks and the Washington State Department of Fish and Wildlife as being out of compliance with remedial work required.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This work is associated with the ongoing mandated fish barrier removal work consistent with the culvert injunction working guidelines co-developed with Treaty Tribes. Under this injunction state agencies are mandated to correct applicable fish barriers within six years of listing. Five barriers have been identified at Ocean City State Park. Correcting these barriers will increase stream habitat for salmonids within the reach. Many species of salmon are in serious decline in Washington State. This project is one of many that, collectively, are intended to improve and protect wild populations. State Park staff have been working closely with the Quinault Tribe to identify and prioritize the barriers needed correction. State Parks will continue to work with WDFW who will manage, design, and monitor the project through an Inter -Agency Agreement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would construct 5 new structures. It's assumed that 4 of the barriers can be addressed with a box culvert. The fifth barrier would most likely require a bridge.

This request would provide for design and permitting in the 2023-25 biennium followed by construction in the 2025-27 biennium. Additional phasing would be required only if additional barriers are identified. Fish barriers are identified by WDFW under an IAA using ongoing monitoring protocols. Any additional barriers would be included in future requests.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

State Parks works with WDFW, local tribes and others to remove other fish barriers as they are identified. Not acting would cause Parks to be out of legal compliance.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

State Parks meets regularly with fellow state agencies and with affected tribes to discuss the best available science for fish passage barrier remediation. Each barrier would be analyzed individually during design to develop specific remediation solutions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/29/2022 2:16PM

Project Number: 40000123

Project Title: Statewide - Fish Barrier Removal

Description

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project maintains the safety of culverts and other stream crossings and improves the passage of fish. It also maintains code compliance and use, as opposed to changing use patterns. Clientele include all those who rely on healthy habitat for fish. When appropriate, State Parks tells the story of remediation through park interpretive materials and facilities.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

It is estimated that 50% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1), but locations have not yet been verified and once they are a true estimate can be derived

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/29/2022 2:16PM

Project Number: 40000123

Project Title: Statewide - Fish Barrier Removal

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,414,000				1,375,000
	Total	8,414,000	0	0	0	1,375,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	7,039,000				
	Total	7,039,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts, if any are not yet known and will be determined as scope of corrections defined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fish Barrier Removal
OFM Project Number	40000123

Contact Information	
Name	Lisa Lantz
Phone Number	(360)902-8641
Email	lisa.lantz@parks.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.80%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-23	Design End	March-25
Construction Start	September-25	Construction End	May-26
Construction Duration	9 Months		

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Project Cost Estimate			
Total Project	\$7,263,603	Total Project Escalated	\$8,414,251
		Rounded Escalated Total	\$8,414,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$403,029		
Extra Services	\$525,000		
Other Services	\$271,071		
Design Services Contingency	\$124,910		
Consultant Services Subtotal	\$1,374,010	Consultant Services Subtotal Escalated	\$1,541,294

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,237,550
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$450,000		\$533,160
Non-Taxable Items	\$0		\$0
Sales Tax	\$440,550	Sales Tax Escalated	\$513,593
Construction Subtotal	\$5,390,550	Construction Subtotal Escalated	\$6,284,303

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$374,043		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$374,043	Project Administration Subtotal Escalated	\$443,166

Other Costs			
Other Costs Subtotal	\$125,000	Other Costs Subtotal Escalated	\$145,488

Project Cost Estimate			
Total Project	\$7,263,603	Total Project Escalated	\$8,414,251
		Rounded Escalated Total	\$8,414,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,541,294		\$1,162,973	\$378,321	\$0
Construction					
Construction Subtotal	\$6,284,303			\$6,284,303	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$443,166		\$66,475	\$376,691	\$0
Other Costs					
Other Costs Subtotal	\$145,488		\$145,488		\$0

Project Cost Estimate					
Total Project	\$8,414,251	\$0	\$1,374,936	\$7,039,315	\$0
	\$8,414,000	\$0	\$1,375,000	\$7,039,000	\$0
Percentage requested as a new appropriation			16%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would fund design for 5 new structures that would remediate fish barriers. The barriers will be identified by State Parks and the Washington State Department of Fish and Wildlife.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Construction of the designed fish barrier remediation work.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Wetland Delineation	\$50,000			
Insert Row Here				
Sub TOTAL	\$50,000	1.0576	\$52,880	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$403,029			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$403,029	1.0983	\$442,647	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$100,000			
Geotechnical Investigation	\$100,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant				
Archaeological Services	\$25,000			In House and External
Site Representative	\$50,000			Project Representative
Structural Engineer	\$150,000			
Insert Row Here				
Sub TOTAL	\$525,000	1.0983	\$576,608	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$181,071			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$25,000			
Distance Expense	\$15,000			
Monitoring	\$50,000			
Sub TOTAL	\$271,071	1.1848	\$321,165	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$124,910			
Other				
Insert Row Here				

Sub TOTAL	\$124,910	1.1848	\$147,994	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,374,010		\$1,541,294	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Fish Barriers (4 typical)	\$1,000,000			
Entrance Road Replacement	\$3,500,000			
Sub TOTAL	\$4,500,000	1.1639	\$5,237,550	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1639	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$0	1.1848	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,500,000		\$5,237,550	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$450,000		
Other			
Insert Row Here			
Sub TOTAL	\$450,000	1.1848	\$533,160

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1848	\$0

9) Sales Tax

Sub TOTAL	\$440,550	\$513,593
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CONSTRUCTION CONTRACTS TOTAL	\$5,390,550	\$6,284,303
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1848	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1848	\$0	
3) Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL				
EQUIPMENT TOTAL	\$0		\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$374,043				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$374,043		1.1848	\$443,166	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Permit Cost	\$25,000				Cost of permit
Insert Row Here					
OTHER COSTS TOTAL	\$125,000		1.1639	\$145,488	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:16PM

Project Number: 40000140

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2023-25

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 10

Project Summary

This project carries out a variety of smaller facility renovations, repairs, and replacements throughout the system, from a comprehensive prioritized list.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

State Parks manages an extensive system of parks, parkways, and undeveloped properties including approximately 117 developed sites open to the public, 40 marine parks and numerous monuments and historic structures. The system contains over 250,000 acres in counties throughout the state. All the park facilities, and the infrastructure to support them must be maintained. State Parks has historically had a backlog of repairs and maintenance needs for facility's site and building systems. This backlog can be defined as the upkeep of buildings and infrastructure postponed from an entity's normal budget cycle due to a lack of funds. The level of funding prior to 1997-99 had been inadequate to support the on-going maintenance costs of such an extensive system. Since that time, Parks has been receiving funds through the 057 Capital Construction Account to help address this need. This request would provide funding to continue making progress.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs and constructs improvements to facilities at numerous state parks. These improvements include the repair, renovation and/or replacement of facilities or facility components. This is a multi -biennia request that supports the agencies backlog reduction goals.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project makes needed and necessary repairs and improvements. Not acting will result in the expansion of the list of backlog repairs needed at state parks and in some situations closure of portions of a park.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each item from the backlog list is addressed, alternatives for repair or replacement are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Park visitors and staff benefit from the repair and/or replacement of these backlog items that have been delayed in their repair. Benefit is derived through the continued use of affected systems and buildings. All these smaller projects are carried out to allow for the continued use patterns of a park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:16PM

Project Number: 40000140

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2023-25

Description

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

State Parks has been able to increase its facility condition index (FCI) from around 64 to around 69 in the last 5 years. A big reason for this increase has come from historic support by the Governor and Legislature for this ongoing project. It is critical to our continued ability to make progress and that this opportunity to repair, replace and renovate some of our smaller facilities continued to be funded.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:16PM

Project Number: 40000140

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2023-25

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	6,000,000	0	0	0	6,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or repairs existing site or building systems and would have no impact to existing operations.

2023-25 Facilities and Infrastructure Backlog Reduction (TYCP)

Priority	Region	Park	Project Description (Statewide - Facilities and Infrastructures Backlog Reduction)	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
1	NW-N	Lime Kiln	Replace historic windows in Bldgs 1 and 2	80,000	15,000	80,500	175,500	175,500	40
2	SW-S	Lake Sylvia	Replace below ground dry well with above ground lift station	50,000	0	450,000	500,000	675,500	19
3	EAST-S	Palouse to Cascades	Access improvements	150,000	50,000	115,000	315,000	990,500	Varies
4	NW-N	Peace Arch	Replace old irrigation system	150,000	0	115,000	265,000	1,255,500	42
5	SW-N	Twanoh	Install trash compactor at campground	45,000	0	86,300	131,300	1,386,800	35
6	EAST-S	Palouse Falls	Replace failed water line from restroom to bridge	45,000	15,000	57,500	117,500	1,504,300	9
7	SW-S	Millersylvania	Replace/Rewire lift station pumps & panels at LS1 - 4 & 7 - 9 & influent flow meter	50,000	0	54,100	104,100	1,608,400	35
8	EAST-N	Conconully	Renovate shop to provide area office	100,000	20,000	143,800	263,800	1,872,200	7
9	NW-N	Moran	Replace historic roofs on shop & day use shelter 8 at Cascade Lake	70,000	10,000	57,500	137,500	2,009,700	40
10	SW-S	Cape Disappointment	Reroof LCIC			100,000	100,000	2,109,700	19
11	EAST-S	Steamboat	Rebuild failed road at Northrup Canyon	40,000	10,000	46,000	96,000	2,205,700	12
12	NW-S	Bay View	HDPE new water line system & backflows protection	50,000	0	86,300	136,300	2,342,000	40
13	SW-S	Battle Ground Lake	Replace residence, Bldg 24	21,000	10,000	230,000	261,000	2,603,000	18
14	EAST-N	Mt Spokane	Replace vault toilet in upper saddle w/ precast	10,000	3,000	40,300	53,300	2,656,300	6
15	EAST-N	Riverside	Remodel Norman Ranch residence	100,000	50,000	100,000	250,000	2,906,300	6
16	NW-N	Fort Ebey	Renovate/Replace campground comfort station 3	75,000	0	80,500	155,500	3,061,800	10
17	EAST-N	Lake Wenatchee	Remodel Bathroom/Day-use 12	100,000	0	74,800	174,800	3,236,600	12
18	SW-S	Tolmie	Replace pedestrian bridge	28,000	0	23,000	51,000	3,287,600	22
19	NW-S	Bay View	Replace Pan Abode restroom with CXT	100,000	0	287,500	387,500	3,675,100	40
20	SW-S	Grayland	Design/Install additional treatment to RV dump LOSS system	32,000	13,000	132,300	177,300	3,852,400	19
21	EAST-S	Maryhill	Replace roofs on Bldgs 6,14,11 Bathroom and Shop	40,000	8,000	57,500	105,500	3,957,900	15
22	NW-N	Deception Pass	Replace Rosario & Bowan floats/floating islands with steel docks	10,000	0	115,000	125,000	4,082,900	10
23	SW-S	Ike Kinswa	Replace South Loop water lines, install sampling stations & water meters	14,000	0	33,400	47,400	4,130,300	20
24	EAST-S	Palouse to Cascades	Replace cedar roof South Cle Elum Depot 40	35,000	10,000	86,300	131,300	4,261,600	13
25	NW-N	Deception Pass	Deception Pass amphitheater parking lot, new asphalt and ADA improvements	15,000	0	40,300	55,300	4,316,900	10
26	SW-N	Belfair	Extend Life of Tree Loop restroom - Repair/Replace rotting roof framing/membrane	10,000	0	20,700	30,700	4,347,600	35
27	EAST-S	Columbia Hills	Decommission pool & refurbish bldg	65,000	10,000	57,500	132,500	4,480,100	14
28	NW-S	Cama Beach	LOSS System improvements	2,000	0	172,500	174,500	4,654,600	10
29	SW-N	Fort Worden	Kitchen shelter, roof structural repair & reroofing	11,000	5,000	12,100	28,100	4,682,700	24
30	EAST-S	Lyons Ferry	Refurbish administrative area water reservoir	15,000	5,000	23,000	43,000	4,725,700	9
31	NW-N	Spencer Spit	Renovate day use comfort station 3	65,000	10,000	69,000	144,000	4,869,700	40
32	SW-N	Cowan Ranch	Barn lean-to shed stabilization	55,000	10,000	41,400	106,400	4,976,100	24
33	SW-S	Schafer	Replace failing footbridge	0	0	115,000	115,000	5,091,100	24
34	EAST-N	Curllew Lake	Reroof residence 1, shop 8, and day-use restroom	25,000	10,000	40,300	75,300	5,166,400	7
35	NW-N	Fort Casey	Renovate exterior of mower shop Bldg 17	35,000	0	40,300	75,300	5,241,700	10
36	SW-S	Millersylvania	Retreat Center Lodge mechanical improvements, Replace furnace & Kitchen exhaust hood	25,000	0	172,500	197,500	5,439,200	35
37	EAST-S	Potholes	Replace shelter 241 with steel shelter	30,000	10,000	63,300	103,300	5,542,500	13
38	NW-S	Camano	Pavement repair at Camano Island entrance road	1,000	0	115,000	116,000	5,658,500	10
39	SW-S	Westhaven	Entrance road - repave 2000LF x 22ft wide	1000	0	230,000	231,000	5,889,500	24
40	EAST-S	Ginkgo	Replace roofs on IC 3 and residence 7	75,000	10,000	115,000	200,000	6,089,500	13
41	NW-S	Lake Sammamish	Replace boat launch restroom with CXT	65,000	20,000	230,000	315,000	6,404,500	41
42	SW-N	Hope Island	Replace vault toilets with composting toilets	40,000	15,000	72,500	127,500	6,532,000	35

2023-25 Facilities and Infrastructure Backlog Reduction (TYCP)

Priority	Region	Park	Project Description (Statewide - Facilities and Infrastructures Backlog Reduction)	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
43	EAST-S	Camp Wooten	Renovate bunkhouse to ADA	40,000	10,000	46,000	96,000	6,628,000	16
44	NW-S	Mt. Pilchuck	Historic lookout tower structural assessment & maintenance	5,000	10,000	86,300	101,300	6,729,300	39
45	SW-S	MSHVC	Crack seal, seal coat and restripe parking lot	0	0	57,500	57,500	6,786,800	20
46	SW-N	Kitsap Memorial	Reroof picnic shelter (Caterer's Kitchen) & Replace support structure	35,000	15,000	57,500	107,500	6,894,300	23
47	EAST-N	Riverside	Area wide gate replacement	35,000	10,000	46,000	91,000	6,985,300	6
48	NW-S	Camano	LOSS system improvements	5,000	0	115,000	165,000	7,150,300	10
49	SW-S	Battle Ground Lake	Enlarge/ harden Palmer Rd equestrian parking lot	42,000	18,000	161,000	221,000	7,371,300	18
50	EAST-S	Camp Wooten	Replace water heaters with LP On-demand	30,000	10,000	46,000	86,000	7,457,300	16
51	NW-N	Moran	Renovate ELC Bldgs 48 and 50	70,000	10,000	74,800	154,800	7,612,100	40
52	SW-N	Potlatch	Remove north entrance to office parking area	15,000	0	34,500	49,500	7,661,600	35
53	EAST-N	Curlew Lake	Replace day-use floats	35,000	5,000	51,800	91,800	7,753,400	7
54	NW-S	Saint Edward	Remodel playground restroom with individual doors/stalls	75,000	15,000	80,500	170,500	7,923,900	46
55	SW-S	Ocean City	Replace shed with pole bldg (vehicle & equipment storage)	70,000	30,000	172,500	272,500	8,196,400	24
56	EAST-N	Wenatchee Confluence	New CXT vault on Rocky Reach Trail	10,000	0	40,300	50,300	8,246,700	12
57	NW-N	Central Whidbey	Replace roofs Fort Casey bldgs 1, 3, 9, 33, Fort Ebey bldg 1	45,000	0	46,000	91,000	8,337,700	10
58	EAST-S	Camp Wooten	Replace pool chlorination and filtration	10,000	2,000	34,500	46,500	8,384,200	16
59	NW-N	Larrabee	Historic picnic shelter near amphitheater/ replace roof bldg 3	50,000	0	115,000	165,000	8,549,200	42
60	SW-N	Fort Flagler	Replace- 3 pit toilets with CXT flushers, 3 pit toilets with CXT vaults	70,000	8,000	195,500	273,500	8,822,700	24
61	EAST-N	Conconully	Consolidate/update electrical services & separate from Shop bldg 004	15,000	5,000	34,500	54,500	8,877,200	7
62	NW-N	Moran	Replace plumbing at main park water system	25,000	5,000	34,500	64,500	8,941,700	40
63	SW-S	Twin Harbors	Rebuild RV full hook up sites, water, power, sewer	65,000	20,000	115,000	200,000	9,141,700	24
64	EAST-N	Mt Spokane	Renovate ranger residence 1	35,000	10,000	40,300	85,300	9,227,000	6
65	NW-S	Bay View	Enclose beach picnic shelter & add power	40,000	0	40,300	80,300	9,307,300	40
66	SW-S	Millersylvania Area	Restore restrooms, new partitions, plumbing fixtures, windows, and hand dryers, 7 area restrooms	18,000	0	13,800	31,800	9,339,100	varies
67	EAST-N	Pearrygin Lake	Renovate East Camp loops and Day use garbage collection sites to central location	15,000	10,000	69,000	94,000	9,433,100	12
68	NW-S	Saltwater	Remodel WPA restroom in upper area	80,000	15,000	57,500	152,500	9,585,600	33
69	SW-N	Bogchiel	Replace covered parking areas at residence/shop	50,000	15,000	57,500	122,500	9,708,100	24
70	EAST-S	Steamboat	Trash compactor in campground	15,000	5,000	69,000	89,000	9,797,100	12
71	NW-N	Moran	Replace vault toilet with composting toilet at hiker/biker area	25,000	5,000	40,300	70,300	9,867,400	40
72	SW-S	Cape Disappointment	Remodel gateway shop to accommodate trailer/vehicle storage	25,000	12,000	66,700	103,700	9,971,100	19
73	EAST-N	Curlew Lake	Replace campground restroom 6 with flush CXT	40,000	10,000	368,000	418,000	10,389,100	7
74	NW-S	Dash Point	IMBA (Mt. Bike Trail) bridge replacement	45,000	5,000	46,000	96,000	10,485,100	30
75	SW-S	Griffiths-Priday	Bldg 1 replace roof, windows, soffits	21,000	9,000	13,800	43,800	10,528,900	24
76	EAST-S	Brooks Memorial	Renovate and make ADA ELC cabins	40,000	10,000	46,000	96,000	10,624,900	15
77	NW-S	Rockport	Campground decommissioning (remove sites , water standpipes, adirondacks, etc.)	15,000	0	11,500	26,500	10,651,400	39
78	SW-N	Blake Island	Replace vault toilets at westside and group camp	25,000	10,000	57,500	92,500	10,743,900	26
79	EAST-S	L&C Trail	Shop replacement and expansion	110,000	15,000	143,800	268,800	11,012,700	16
80	NW-S	Cornet Bay Marine Pier	Rebuild/ Replace dock for Marine Crew vessel	10,000	0	920,000	930,000	11,942,700	10
81	EAST-N	Lake Wenatchee	Remodel park store	30,000	5,000	17,300	52,300	11,995,000	12
82	NW-S	Flaming Geyser	Lodge repairs (windows, siding, floor repairs)	50,000	10,000	51,800	111,800	12,106,800	31
83	SW-N	Blake Island	Redesignate water source SO1 as backup, add supplemental water source SO4	15,000	10,000	46,000	71,000	12,177,800	26
84	EAST-S	Lake Easton	Renovate RV camp loop garbage collection sites to central location	30,000	5,000	46,000	81,000	12,258,800	13

2023-25 Facilities and Infrastructure Backlog Reduction (TYCP)

Priority	Region	Park	Project Description (Statewide - Facilities and Infrastructures Backlog Reduction)	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
85	SW-S	Ft Columbia	Restore porches- Art Center 2, Residence 213, Columbia House 4	50,000	20,000	115,000	185,000	12,443,800	19
86	EAST-N	Conconully	Complete relocation of shop compound to new shop bldg (storage, AGST, bone yard)	10,000	5,000	34,500	49,500	12,493,300	7
87	EAST-N	Wenatchee Confluence	Upgrade/ Replace lighting in all restrooms	25,000	0	11,500	36,500	12,529,800	12
88	SW-S	Rainbow Falls	Restore CCC kitchen shelter, upgrade electrical (Bldg 5)	50,000	0	57,500	107,500	12,637,300	20
89	EAST-N	Riverside	Constructed Knothead parking area	50,000	15,000	86,300	151,300	12,788,600	6
90	SW-S	Beacon Rock	Shear boom replacement	35,000	10,000	86,300	131,300	12,919,900	14
91	EAST-S	Palouse to Cascades	Rehab foundation on Kittitas Depot 1	50,000	10,000	86,300	146,300	13,066,200	13
92	EAST-S	Brooks Memorial	Renovate kitchen shelters	25,000	5,000	57,500	87,500	13,153,700	15
93	SW-N	Belfair	Main loop plumbing, upgrade well	22,000	0	23,000	45,000	13,198,700	35
94	SW-N	Jarrel Cove	Divert forest runoff from developed Day use area	25,000	0	86,300	111,300	13,310,000	35
95	EAST-S	Lake Easton	Replace hookup loop restroom with flush CXT	30,000	10,000	201,300	241,300	13,551,300	13
96	SW-N	Fort Flagler	Install speed tables- 3 Sets: Welcome Station, Museum, Battery Bankhead	21,000	9,000	40,300	70,300	13,621,600	24
97	EAST-S	Potholes	Move booster pumps and controls above ground for domestic water supply	40,000	5,000	201,300	246,300	13,867,900	13
98	EAST-S	Camp Wooten	Replace roofs on pool, shop and out bldgs	50,000	10,000	80,500	140,500	14,008,400	16
99	EAST-S	Sun Lakes	Replace docks at Deep lake	10,000	1,000	86,300	97,300	14,105,700	12
100	EAST-S	Fields Spring	Campsite electrical upgrades	55,000	15,000	69,000	139,000	14,244,700	9
101	EAST-S	Steamboat	Replace docks at Northrup Pt	10,000	1,000	86,300	97,300	14,342,000	12
102	SW-S	Bottle Beach	Pave parking lot	21,000	9,000	253,000	283,000	14,625,000	35
103	SW-S	Lewis and Clark	Roof replacement CCC Day use restroom	35,000	0	57,500	92,500	14,717,500	20
104	SW-S	Lewis and Clark	Roof replacement CCC Kitchen Shelter 1	30,000	0	46,000	76,000	14,793,500	20
105	SW-S	Griffiths-Priday	Replace bldg 2 ranger garage with new garage	14,000	6,000	34,500	54,500	14,848,000	24
106	SW-S	Beacon Rock	Gabion Wall at Hamilton Mountain road	28,000	12,000	46,000	86,000	14,934,000	14
107	EAST-S	Lyons Ferry	Remodel office 17	40,000	5,000	46,000	91,000	15,025,000	9
108	EAST-N	Bridgeport	Upgrade power to 50 AMP RV sites	40,000	7,500	69,000	116,500	15,141,500	12
109	EAST-N	Alta Lake	Remodel office to add meeting space	60,000	10,000	230,000	300,000	15,441,500	12
110	EAST-S	Columbia Hills	Remodel Dalles Mtn Ranch house	100,000	10,000	115,000	225,000	15,666,500	14
111	EAST-S	Yakima	Replace campground irrigation	25,000	3,000	40,300	68,300	15,734,800	15
112	EAST-N	Mt Spokane	Replace Bald Knob comfort station with flush CXT & showers	30,000	10,000	316,300	356,300	16,091,100	6
113	SW-S	Lake Sylvia	Repair bathroom in day use	15,000	0	17,300	32,300	16,123,400	19
114	EAST-S	Yakima	Replace restroom 5 with flush CXT	30,000	3,500	201,300	234,800	16,358,200	15
115	EAST-N	Alta Lake	Fire equipment storage shelter	45,000	7,500	69,000	121,500	16,479,700	12
116	SW-N	Dosewallips/Potlatch	Re-roof picnic shelters/repair damaged structural members	50,000	0	57,500	107,500	16,587,200	24
117	SW-N	Grayland Beach	Entrance road, park-side of RV Dump 200ft rd		0	230,000	230,000	16,817,200	19
118	EAST-S	L&C Trail	Campsite electrical upgrades	50,000	10,000	57,500	117,500	16,934,700	16
119	EAST-N	Riverside	Construct Hwy 291 parking lot	60,000	10,000	86,300	156,300	17,091,000	6
120	SW-N	Wamock Property	Re-roof all 3 Bldgs (include barn)	55,000	22,000	33,400	110,400	17,201,400	24
121	SW-S	Cape D & Ft Columbia	North Head & Fort Columbia rental residences, appliances, casework, flooring	2,000	1,000	92,000	95,000	17,296,400	19
122	EAST-N	Pearygin Lake	Replace waterlines and upgrade RV electrical at West loop	60,000	10,000	74,800	144,800	17,441,200	12
123	SW-N	Fort Flagler	Two trash compactors- campground/retreat center	60,000	10,000	103,500	173,500	17,614,700	24
124	EAST-S	Fields Spring	Renovate & access improvements Day use comfort station 8	60,000	10,000	63,300	133,300	17,748,000	9
125	SW-S	Paradise Point	Install trash compactor	40,000	16,000	81,700	137,700	17,885,700	18
126	SW-S	Oyhut, Griffiths-Priday	Topcoat parking lot and replace bumper blocks	10,000	3,000	34,500	47,500	17,933,200	24

2023-25 Facilities and Infrastructure Backlog Reduction (TYCP)

Priority	Region	Park	Project Description (Statewide - Facilities and Infrastructures Backlog Reduction)	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
127	EAST-S	Lyons Ferry	Remodel Marmes house 12	50,000	5,000	57,500	112,500	18,045,700	9
128	SW-N	Blake Island	EPA dock replacement	5000	0	143,800	148,800	18,194,500	26
129	EAST-N	Bridgeport	Replace comfort station 5 with pre-cast	50,000	10,000	172,500	232,500	18,427,000	12
130	EAST-N	Crawford	Renovate comfort station 3	55,000	10,000	59,800	124,800	18,551,800	7
131	EAST-S	Lake Easton	Replace lower loop campground water system	15,000	3,500	51,800	70,300	18,622,100	13
132	SW-N	Fort Worden	Replace vault toilets 609 and 610 with CXTs	18,000	7,000	51,800	76,800	18,698,900	24
133	SW-N	Penrose Point	Electrify campsites 10-15	42,000	0	28,800	70,800	18,769,700	26
134	EAST-N	25 Mile	Replace campground restroom 18 with pre-cast	40,000	10,000	270,300	320,300	19,090,000	12
135	SW-S	Battle Ground Lake	Install trash compactor	40,000	16,000	87,400	143,400	19,233,400	18
136	EAST-S	Potholes	Replace shelter 243 with steel shelter	30,000	5,000	63,300	98,300	19,331,700	13
137	EAST-N	Squilchuck	Replace camp comfort station 4 with pre-cast	55,000	3,000	230,000	288,000	19,619,700	12
138	SW-S	Ocean City OBA	Repave parking area and both entrances to park	5,000	2,000	207,000	214,000	19,833,700	24
139	EAST-S	Potholes	Replace Day use bathroom with CXT	40,000	5,000	230,000	275,000	20,108,700	13
140	SW-N	Sequim Bay	Add covered parking to shop complex	55000	15000	115,000	185,000	20,293,700	24
141	EAST-S	Wanapum	Replace Day use bathroom 14 with Flush CXT	30,000	3,500	230,000	263,500	20,557,200	13
142	SW-N	Kitsap Memorial	Repair drainfield to allow the trailer dump to go back online	30000	10000	115,000	155,000	20,712,200	23
143	EAST-N	Bridgeport	Construct shelter for AGST	10,000	5,000	34,500	49,500	20,761,700	12
144	EAST-S	Lyons Ferry	Renovate concession area at bathroom 006	20,000	5,000	28,800	53,800	20,815,500	9
145	SW-N	Scenic Beach	Email House- Roof framing structural assessment & reroof	145,000	10,000	109,300	264,300	21,079,800	35
146	EAST-S	Fields Spring	Remodel park office 2	40,000	7,500	51,800	99,300	21,179,100	9
147	SW-S	Ocean City / Pacific Beach	Replace approximately 26 complete doors and hardware to include door closers	16,000	8,000	44,900	68,900	21,248,000	24
148	SW-S	Beacon Rock	Upper picnic area kitchen shelter cedar roof replacement	40000	15000	115,000	170,000	21,418,000	14
149	SW-N	Dosewallips	Install trash compactor	45,000	0	86,300	131,300	21,549,300	24
150	SW-N	Fort Flagler	Rebuild campground drains with filtered catch basins and mini- infiltrator beds	30,000	15,000	34,500	79,500	21,628,800	24
151	SW-N	Twanoh	Upgrade RV electrical to modern 50 AMP services	50,000	0	115,000	165,000	21,793,800	35
152	SW-S	Ike Kinswa	South loop restroom- Convert to 4 unisex units (include 2 showers, ADA compliance, etc)	37,500	0	43,100	80,600	21,874,400	20
153	SW-S	Beacon Rock	Lower picnic area kitchen shelter cedar roof replacement	40000	15000	115,000	170,000	22,044,400	14
154	SW-N	Sequim Bay	Renovate garbage collection site- install trash compactor	25,000	5,000	69,000	99,000	22,143,400	24
155	SW-N	Manchester	Upgrade RV electrical to modern 50 AMP services	30,000	12,000	66,700	108,700	22,252,100	26
156	EAST-N	Wenatchee Confluence	Remodel of ranger residence/ bathroom and kitchen areas	40,000	0	34,500	74,500	22,326,600	12
157	EAST-N	Daraga	Shower remodel to ADA	30,000	0	28,800	58,800	22,385,400	12
158	EAST-S	Columbia Hills	Replace roofs on shop & residence	25,000	5,000	34,500	64,500	22,449,900	14
159	EAST-S	P2C trail	Install picnic shelter at Hyak Trailhead	30,000	10,000	74,800	114,800	22,564,700	9
160	EAST-N	Alta Lake	Replace comfort station 17 with flush CXT	50,000	10,000	316,300	376,300	22,941,000	12
161	EAST-N	25 Mile	Replace Shop bldg	100,000	0	115,000	215,000	23,156,000	12
162	EAST-S	Steamboat	Install vault CXT at base of Steamboat	20,000	5,000	57,500	82,500	23,238,500	12
163	EAST-N	Lake Wenatchee	Restroom 9 replace with Flush CXT	60,000	0	402,500	462,500	23,701,000	12
164	EAST-N	Lake Wenatchee	Add two campsites with full hookups	30,000	0	28,800	58,800	23,759,800	12
165	EAST-N	Curlew Lake	Replace septic system at campsite 20	30,000	0	46,000	76,000	23,835,800	7
166	EAST-N	Pearrygin Lake	Renovate residence 9	60,000	20,000	51,800	131,800	23,967,600	12
167	EAST-N	Pearrygin Lake	Renovate existing pole building for equipment storage	50,000	20,000	57,500	127,500	24,095,100	12
168	EAST-N	Curlew Lake	Replace windows, doors and siding on Residence 1	45,000	15,000	40,300	100,300	24,195,400	7

2023-25 Facilities and Infrastructure Backlog Reduction (TYCP)

Priority	Region	Park	Project Description (Statewide - Facilities and Infrastructures Backlog Reduction)	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
169	EAST-N	Conconully	Replace contact station	60,000	20,000	172,500	252,500	24,447,900	7
170	EAST-N	Squilchuck	Replace domestic waterlines in park	40,000	0	57,500	97,500	24,545,400	12
171	EAST-N	Lincoln Rock	Remodel of residence, new windows, doors kitchen and bath	45,000	0	57,500	102,500	24,647,900	12
172	EAST-N	Lincoln Rock	Upgrade and replace lighting in all restrooms	20,000	0	23,000	43,000	24,690,900	12
173	EAST-N	Daroga	Upgrade and replace lighting in all restrooms	20,000	0	23,000	43,000	24,733,900	12
174	SW-N	Manchester	Main waterline repair	0	0	57,500	57,500	24,791,400	26
175	SW-N	Manchester	Renovate/Remodel residence, Bldg 14	45,000	6,000	34,500	85,500	24,876,900	26
176	SW-S	Seaquest	North Loop restroom- Convert to 4 unisex units (include 2 showers, ADA compliance, reroof)	37,500	0	43,100	80,600	24,957,500	20
177	SW-N	Illahee	Water/Power utility upgrades at sites; 1-4-6-8-10-12-17-18-20-21	32,000	5,000	23,000	60,000	25,017,500	23
178	SW-S	Beacon Rock	Lower picnic area restroom, upgrade power service & install freeze protection system	12,000	6,000	32,200	50,200	25,067,700	14
179	SW-N	Manchester	Renovate Residence 1	0	0	115,000	115,000	25,182,700	26
180	SW-S	Lake Sylvia	Lake loop trail refurbishment - campground to city road	0	0	86,300	86,300	25,269,000	19
181	SW-N	Illahee	Remove 2 vault toilets on beach near SE corner of park	0	0	57,500	57,500	25,326,500	23
182	SW-N	Illahee	Rebuild large kitchen shelter	30,000	13,000	18,400	61,400	25,387,900	23
183	SW-S	MSHVC	Install ethernet cable throughout visitor center	20,000	0	23,000	43,000	25,430,900	20
184	SW-N	Blake Island	Westend restroom, Bldg 13- Renew interior finishes/fixtures, add solar power lighting	30,000	8,000	23,000	61,000	25,491,900	26
185	SW-S	Lewis and Clark	Restore/Rebuild CCC footbridges that cross Boone Creek	0	0	172,500	172,500	25,664,400	20
186	SW-S	Lewis and Clark	Complete remodel of Community Center	0	0	172,500	172,500	25,836,900	20
187	SW-S	Lewis and Clark	Complete remodel of Vacation Hall (includes flooring throughout, restroom shower demo, etc)	0	0	172,500	172,500	26,009,400	20
188	SW-S	MSHVC/Seaquest	Improve access to Pete Moore Island	0	0	115,000	115,000	26,124,400	20
189	SW-S	Ike Kinswa	Replace sheds at compound with 3-Sided Pole barn- 5 Bays x 30'	28,000	0	57,500	85,500	26,209,900	20
190	SW-S	Seaquest	Shop compound reconfiguration	75,000	0	143,800	218,800	26,428,700	20
191	SW-S	MSHVC	Remodel restrooms- reconfigure to ADA standard, new plumbing fixtures/finishes	75,000	0	115,000	190,000	26,618,700	20
192	SW-S	Seaquest	Install trash compactor within trailer dump loop island	45,000	0	115,000	160,000	26,778,700	20

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Facilities and Infrastructure Backlog Reduction
OFM Project Number	40000140

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.97%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,553,743	Total Project Escalated	\$5,999,620
		Rounded Escalated Total	\$6,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$347,510		
Extra Services	\$44,200		
Other Services	\$200,128		
Design Services Contingency	\$59,184		
Consultant Services Subtotal	\$651,022	Consultant Services Subtotal Escalated	\$695,732

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,825,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,132,328
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$382,500		\$417,652
Non-Taxable Items	\$0		\$0
Sales Tax	\$378,675	Sales Tax Escalated	\$409,498
Construction Subtotal	\$4,586,175	Construction Subtotal Escalated	\$4,959,478

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$291,546		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$291,546	Project Administration Subtotal Escalated	\$318,340

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$26,070

Project Cost Estimate			
Total Project	\$5,553,743	Total Project Escalated	\$5,999,620
		Rounded Escalated Total	\$6,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$695,732		\$695,732		\$0
Construction					
Construction Subtotal	\$4,959,478		\$4,959,478		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$318,340		\$318,340		\$0
Other Costs					
Other Costs Subtotal	\$26,070		\$26,070		\$0

Project Cost Estimate					
Total Project	\$5,999,620	\$0	\$5,999,620	\$0	\$0
	\$6,000,000	\$0	\$6,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would carry out a variety of smaller facility renovations, repairs, and replacements throughout the system, from a comprehensive prioritized list.

Insert Row Here

What has been completed or is underway with a previous appropriation?

This project has been funded in prior biennia in the Capital Preservation Pools in both 2019-21 and 2021-23.

Insert Row Here

What is planned with a future appropriation?

Additional biennial requests will continue to support reducing the Agency's backlog of deferred maintenance projects.

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:37PM

Project Number: 40000156

Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 6

Project Summary

This project renovates the existing visitor center area, including an enhanced potable water system, accessibility improvements to buildings and grounds, historic preservation of structures, and interior and exterior exhibit enhancements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing visitor center area has multiple deficiencies that need to be repaired, renovated, or replaced to meet current codes, safety requirements and operational efficiencies. The existing well is undersized and runs dry during late summer. Access to both the visitor center and restroom do not meet ADA accessibility requirements. The rock wall is failing, and sections are blocked off from public use. The exterior siding and roof of the visitor center is failing. The interpretive exhibits and interior infrastructure need renovation. The center serves to educate visitors regarding the historic Ice Age floods, which carved many of eastern Washington's most iconic landscapes. It is a premier site in the multi-state Ice Age Floods National Geologic Trail and as such should be prioritized to be kept in a high state of repair.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates the existing visitor center area, including an enhanced potable water system (drill new well and distribution), provides ADA compliant access to buildings and grounds (visitor center, restroom, and access to parking area), historic preservation (rock wall, visitor center roof and exterior siding work, and other related exterior renovations), and interior and exterior exhibit updates. Part of design is funded in the 92000014 State Parks Capital Preservation Pool 2019-21. Design for exhibit update and facility construction would be delivered in the 2023-25 biennium. The exhibit updates would be constructed in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Completion of this project would directly address every problem identified in question #1. No action would result in continued and expanded barricading around the rock wall that serves as visitor protection from the cliff face; lack of ADA-compliance with access to the key features of the site; and non-contemporary exhibits in a major Ice Age Floods interpretive and education site.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. A concept design for the replacement of the visitor center in a location to the south has been completed. That design was predicated on the potential of a federal funding match. At this point, federal funding is unlikely in the short-term, making incremental approaches toward achieving concept plan goals considered the practical alternative. This renovation project would shore-up the existing facility and infrastructure. Future projects can, if funded, improve site parking capacity, enhance day use opportunities, improve highway access, and eventually structure replacement of the visitor's center. If the long-term concept design were funded and constructed, virtually all the improvements proposed for this current project would complement that project and not be redundant

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:37PM

Project Number: 40000156

Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation

Description

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Sun Lakes-Dry Falls attracted an estimated 519,724 visitors in 2021. This project is expected to both retain existing attendance to the visitor's center area, and result in a slight increase in attendance in the future as new exhibits are installed and access is improved.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

At this point, only capital construction account funds are expected for this project. In the future, federal funds for related projects will be sought as part of the Ice Age Floods National Geologic Trail.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Sun Lakes-Dry Falls State Classification and Management Plan, 2003 which states: "Explore potential funding sources to carry out an extensive renovation/redesign of the Dry Falls Visitor Center. "

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are

welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

The National Park Service has identified Sun-Lakes Dry Falls and the Dry Falls Visitor Center as a Tier 1 site for the Ice Age Floods National Geologic Trail. This is the premier location along the trail route, and it is imperative that State Parks provide contemporary, accessible visitor amenities here.

Proviso

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:37PM

Project Number: 40000156

Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation

Description

92000014 State Parks Capital Preservation Pool 2019-21.

Location

City: Unincorporated

County: Grant

Legislative District: 012

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,964,000				5,958,000
	Total	6,964,000	0	0	0	5,958,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	1,006,000				
	Total	1,006,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project renovates and existing building. No operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Park and Recreation Commission	
Project Name	Sun Lake-Dry Falls Visitor Center Renovation 2019-21	
OFM Project Number	40000156	

Contact Information		
Name	Erik Folke	
Phone Number	509.668.4332	
Email	erik.folke@parks.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	40

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Grant County
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-19	Design End	November-20
Construction Start	March-21	Construction End	June-21
Construction Duration	3 Months		

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Project Cost Estimate			
Total Project	\$600,750	Total Project Escalated	\$642,693
		Rounded Escalated Total	\$643,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Park and Recreation Commission	
Project Name	Sun Lake-Dry Falls Visitor Center Renovation 2019-21	
OFM Project Number	40000156	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
A/E Basic Design Services	\$196,775		
Extra Services	\$160,000		
Other Services	\$0		
Design Services Contingency	\$40,678		
Consultant Services Subtotal	\$447,453	Consultant Services Subtotal Escalated	\$475,728

Construction			
Construction Contingencies	\$11,000	Construction Contingencies Escalated	\$12,017
Maximum Allowable Construction Cost (MACC)	\$110,000	Maximum Allowable Construction Cost (MACC) Escalated	\$119,702
Sales Tax	\$9,559	Sales Tax Escalated	\$10,406
Construction Subtotal	\$130,559	Construction Subtotal Escalated	\$142,125

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$22,738		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$22,738	Project Administration Subtotal Escalated	\$24,840

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$600,750	Total Project Escalated	\$642,693
		Rounded Escalated Total	\$643,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Visitors Center Renovation
OFM Project Number	40000156

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.90%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Chelan County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	December-23	Design End	July-24
Construction Start	September-24	Construction End	June-25
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$6,297,082	Total Project Escalated	\$6,964,231
		Rounded Escalated Total	\$6,964,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$565,554		
Extra Services	\$285,000		
Other Services	\$244,234		
Design Services Contingency	\$54,739		
Consultant Services Subtotal	\$1,149,527	Consultant Services Subtotal Escalated	\$1,257,320

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,240,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,691,560
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$212,000		\$238,797
Non-Taxable Items	\$0		\$0
Sales Tax	\$365,064	Sales Tax Escalated	\$404,289
Construction Subtotal	\$4,817,064	Construction Subtotal Escalated	\$5,334,646

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$330,490		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$330,490	Project Administration Subtotal Escalated	\$372,265

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$6,297,082	Total Project Escalated	\$6,964,231
		Rounded Escalated Total	\$6,964,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,257,320		\$946,803	\$310,517	\$0
Construction					
Construction Subtotal	\$5,334,646		\$4,694,646	\$640,000	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$372,265		\$316,952	\$55,313	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$6,964,231	\$0	\$5,958,401	\$1,005,830	\$0
	\$6,964,000	\$0	\$5,958,000	\$1,006,000	\$0
Percentage requested as a new appropriation			86%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will fund continued design and construction of renovations to the existing visitor center area, including an enhanced potable water system, accessibility improvements to buildings and grounds, historic preservation of structures, and interior and exterior exhibit enhancements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design and permitting were funded in 2019-21 in the 92000014 Capital Preservation Pool at \$643k. Part to be a 2023-25 reappropriation.

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0673	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$365,554			69% of A/E Basic Services
Intepretative Consultant	\$200,000			
Insert Row Here				
Sub TOTAL	\$565,554	1.0823	\$612,099	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$100,000			
Geotechnical Investigation	\$40,000			
Commissioning				
Site Survey	\$10,000			
Testing	\$10,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$5,000			
Constructability Review	\$5,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$35,000			
Archeology	\$10,000			
Distance Expense	\$20,000			Remote Site
Staffing	\$50,000			Parks Rep Design Site and Interpretation
Sub TOTAL	\$285,000	1.0823	\$308,456	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$164,234			31% of A/E Basic Services
HVAC Balancing	\$10,000			
Staffing	\$50,000			Parks Rep PM Site and Interpretation Construction
Distance Expense	\$20,000			
Insert Row Here				
Sub TOTAL	\$244,234	1.1264	\$275,106	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$54,739			

Other				
Insert Row Here				
Sub TOTAL	\$54,739	1.1264	\$61,659	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,149,527		\$1,257,320	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Building Improvements	\$1,500,000			
Water System Improvements Spring/Distribution	\$900,000			
Interpretive Improvements	\$640,000			
Wall, Guardrail Improvements	\$1,000,000			
Test Well	\$200,000			
Insert Row Here				
Sub TOTAL	\$4,240,000	1.1065	\$4,691,560	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1065	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				

Sub TOTAL	\$0	1.1264	\$0
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$4,240,000		\$4,691,560
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$212,000		
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Other			
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Sub TOTAL	\$212,000	1.1264	\$238,797
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8) Non-Taxable Items

Other			
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Insert Row Here			
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Sub TOTAL	\$0	1.1264	\$0
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9) Sales Tax

Sub TOTAL	\$365,064		\$404,289
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CONSTRUCTION CONTRACTS TOTAL	\$4,817,064		\$5,334,646
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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$330,490				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$330,490		1.1264	\$372,265	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1065	\$0	

Green cells must be filled in by user

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:59PM

Project Number: 40000157

Project Title: Palouse to Cascade Trail - Kittitas Depot Historic Preservation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 24

Project Summary

This project renovates the existing historic Kittitas railroad depot, providing ADA -compliant access for visitors and infrastructure for future vendor lease.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The historic Kittitas railroad depot has structural problems. It requires a new foundation, and there are other building systems that need renovation. Property around the depot building is used as parks and open space by the Town of Kittitas under agreement with State Parks, but the town does not have sufficient resources to take on full restoration costs of this state facility.

With a similar situation in South Cle Elum westward on the Palouse to Cascade Trail corridor, State Parks invested in preservation of that depot, with a non -profit partner and private investment bringing visitors and enterprise back to the site. Along with other investments in the trail corridor, bringing back the Kittitas depot can provide a series of recreation support facilities for trail users.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Proposed for the 2023-25 biennium this one biennium project renovates the existing historic Kittitas railroad depot, provides ADA-accessible amenities for visitors and provides facilities available for a future vendor lease. Site improvements include asphalt paving of the existing gravel parking lot, space striping and ADA signing, and improvements to ingress and egress to adjoining public roads. Improvements to the structure include repair/replacement of the foundation and preservation of select historical features. ADA-accessible bathrooms are constructed inside the unused baggage handling portion of the building with new connections to City utilities, with the remainder of the baggage handling area developed to accommodate a small retail lease. The former public use portion of the building (waiting area and ticket counter) is restored to provide the visiting public an interpretive area within the old depot. This project could be phased although all phases are included in this request.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project designs and constructs facilities to respond to all the issues raised in Question #1.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives will be explored in the design process. The No Action alternative would eventually result in unsustainable deterioration of the depot and its removal.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:59PM

Project Number: 40000157

Project Title: Palouse to Cascade Trail - Kittitas Depot Historic Preservation

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

The Kittitas portion of the Palouse to Cascade Trail attracted an estimated 343,072 visitors in 2017. Almost all of these were day use visitors hiking, bicycling and riding horses. Some portions of the corridor have more developed facilities and those portions receive greater use. This project is expected to both draw additional users to the trail and an occupant of the depot that will generate its own visitation.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project is funded exclusively with state capital construction account funds. However, tenant improvement investment in the depot is expected from either the City of Kittitas, a non -profit or for-profit tenant, or a mixture of those sources.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Iron Horse State Park Master Plan 2000

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:59PM

Project Number: 40000157

Project Title: Palouse to Cascade Trail - Kittitas Depot Historic Preservation

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Kittitas

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,497,000				2,497,000
	Total	2,497,000	0	0	0	2,497,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascades Trail Kittitas Depot Historic Preservation
OFM Project Number	40000157

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.01%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Kittitas
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-24	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$2,207,497	Total Project Escalated	\$2,497,057
		Rounded Escalated Total	\$2,497,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$80,000		
Design Phase Services	\$146,888		
Extra Services	\$125,000		
Other Services	\$117,008		
Design Services Contingency	\$46,890		
Consultant Services Subtotal	\$515,786	Consultant Services Subtotal Escalated	\$575,972

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,285,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,460,133
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$128,500		\$146,311
Non-Taxable Items	\$0		\$0
Sales Tax	\$114,494	Sales Tax Escalated	\$130,122
Construction Subtotal	\$1,527,994	Construction Subtotal Escalated	\$1,736,566

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$12,423	Artwork Subtotal Escalated	\$12,423

Agency Project Administration			
Agency Project Administration Subtotal	\$136,294		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$136,294	Project Administration Subtotal Escalated	\$155,185

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$16,911

Project Cost Estimate			
Total Project	\$2,207,497	Total Project Escalated	\$2,497,057
		Rounded Escalated Total	\$2,497,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$575,972		\$575,972		\$0
Construction					
Construction Subtotal	\$1,736,566		\$1,736,566		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$12,423		\$12,423		\$0
Agency Project Administration					
Project Administration Subtotal	\$155,185		\$155,185		\$0
Other Costs					
Other Costs Subtotal	\$16,911		\$16,911		\$0
Project Cost Estimate					
Total Project	\$2,497,057	\$0	\$2,497,057	\$0	\$0
	\$2,497,000	\$0	\$2,497,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project renovates the existing historic Kittitas railroad depot, providing ADA-compliant access for visitors and infrastructure for future vendor lease
 This appropriation would fund design, permits, and construction in the 2023-25 biennium.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:07PM

Project Number: 40000178

Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

This project would construct road and culvert improvements to the Cape Disappointment campground road to Benson Beach. The culverts under the road are failing and any failure of the road would result in the closure of one of State Parks busiest campgrounds.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Cape Disappointment campground access road (McKenzie Head Road/Fort Canby Road) was constructed as early as the 1930s across alluvial sand and gravel deposited around McKenzie Head following construction of the North Jetty. Also known as the 'dike road', the roadway embankment was constructed using locally available sandy fill material. Two fifty-year-old undersized and deteriorating culverts, located about ¼ mile apart, convey water beneath the roadway from north to south. During storm events, the undersized culverts and drainage impediments lead to elevated water levels on the north side of the road embankment, which recede after storms and further lower during dry periods. The rising and falling water levels have progressively eroded and over steepened the sandy embankment side slopes, undermining the edge of the roadway pavement and creating sink holes beneath the road. While localized pavement repairs have been completed in recent years; additional erosion and sinkholes have developed, threatening the stability, reliability, and safety of the access road. If even a single culvert is lost or a large sink hole appears in the road, the second busiest campground in the state will be inaccessible. Utilities running under the road could also be damaged under such a road failure. Increasing precipitation patterns, rising sea level, and increased runoff are likely to further strain the culverts and roadway embankment. Furthermore, the already narrow roadway shoulders have also been eroded and are non-existent in some locations along the roadway. Pedestrians moving through the area must walk in the travel lanes which becomes unsafe when vehicles including RVs are also on the roadway.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Phase 1 (2021-23) includes a hydrologic and hydraulic study to understand how the existing drainage system/culverts function and inform sizing of new replacement structures; topographic survey for use in design and analysis; geotechnical data collection, engineering analysis, and recommendations for designing road improvements, embankment stabilization measures, and foundations for new bridge abutments, culvert structures, and retaining walls; an alternatives evaluation for culvert and roadway improvements; hydraulic, structural, and roadway engineering design; and permitting for culvert replacements and improvements to the Cape Disappointment campground road. Phase 2 (2023-25) includes construction of the drainage structures and road improvements. Phase 1 is funded in the 92000017 State Parks Capital Preservation Pool 2021-23.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project addresses the problem by creating an improved hydraulic connection between the separated bodies of water north and south of the roadway to alleviate elevated water levels that contribute to the road and embankment failures.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:07PM

Project Number: 40000178

Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

Stabilizing the embankment side slopes and repairing the damaged roadway also provides the opportunity to improve pedestrian safety along the road corridor. Proposed improvements would also include modifying the existing water, sewer, power, and telecommunications utility lines in the immediate vicinity of new culverts/bridges to maintain services. If the project is not funded the culverts will continue to deteriorate to a point of failure and water will continue to rise and fall on the upgradient side of the road increasing hydraulic head pressure resulting in an increased potential for flooding and surface erosion. Additionally, road embankment material will continue to be carried away by water infiltrating through the roadbed seeking a natural equilibrium. This condition would likely exacerbate existing erosion and sinkholes and increase the potential for additional sink holes to manifest in the road. Worsening conditions would eventually lead to a culvert or roadway failure with the potential to disrupt access to the campground and potentially damage visitors or property.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives considered ranged from very targeted repair of eroded side slopes and damaged roadway locations to full reconstruction, raising, and widening of the embankment and roadway. A range of culvert replacement structure types and sizes, including culvert pipes, box culverts, and bridges, were considered and evaluated for expected hydraulic performance and construction cost. Embankment improvements considered ranged from placing structural fill material with stable side slopes of 2H:1V, 2.5:1, and 3:1; constructing vertical retaining walls from rock, concrete, or steel sheet piles. Roadway section improvements considered included maintaining the existing 10-foot lanes and minimal shoulders, slightly wider 11-foot standard lanes with minimum 2-foot shoulders, and additional shoulder widening up to 10 feet to incorporate pedestrian access or multi-use path. Other pedestrian accommodations including a future boardwalk structure were also evaluated for cost comparison.

The preferred alternative includes a new 8-foot box culvert to replace the existing 24"x36" aluminum western culvert and a 16-foot-span precast concrete box culvert to replace the eastern pair of 36" concrete culverts. Roadway and embankment improvements are limited to the eastern crossing area between O'Neil Lake and the McKenzie Head trailhead, including a slight widening of the roadway section to adhere to County roadway design standards and accommodate a 5-foot-wide paved shoulder to improve pedestrian safety. The roadway approaches adjacent to the new western and eastern crossings will be raised up to 12 inches to provide minimal freeboard to pass water and debris during large storm events. Embankment side slopes and disturbed areas would be revegetated with native species, and wetland creation, restoration, or enhancement will be included to mitigate for unavoidable wetland and critical area impacts.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Cape Disappointment is one of the premier destinations in the state park system. 2021 attendance was estimated at 1,081,776 with 145,826 camper visits. Only Deception Pass has more camping visits in the State. Closure of the campground would create a large loss of revenue and would impact tens of thousands of potential visitors. This project would assure that this does not occur.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:07PM

Project Number: 40000178

Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives." The road literally connects visitors to many of the activities they enjoy when visiting parks. For example, the road creates access to a campground and Benson Beach. From this beginning point, visitors can hike the North Head Trail or bicycle to Waikiki Beach. They can walk on the Beach and participate in wildlife viewing. All of these activities are in the top ten list of activities provided by the Recreation and Conservation Office.

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Cape Disappointment State Park 2004 Master Plan and 2008 Long Beach Area CAMP. Retaining the road and widening the road to allow for pedestrian access between O'Neil Lake campground and the North Head Lighthouse trail are called out in these documents.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

The project is not linked.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities. As a result of this project, State Parks will perform less maintenance which often requires vehicles for road repair or other machinery to clean out clogged, undersized culverts. An improved road condition could reduce maintenance activities for many years.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 2:07PM

Project Number: 40000178

Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

11. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Ilwaco

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,108,000				3,108,000
	Total	3,108,000	0	0	0	3,108,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Cape Disappointment Replace Failing Culverts at CG Acces Road 2021-23	
OFM Project Number	40000178	

Contact Information

Name	Brian Yearout	
Phone Number	(360) 725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-21	Design End	May-23
Construction Start	April-24	Construction End	November-24
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	\$395,808	Total Project Escalated	\$417,629
		Rounded Escalated Total	\$418,000

2021-23 Funded at \$423,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Cape Disappointment Replace Failing Culverts at CG Acces Road 2021-23	
OFM Project Number	40000178	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$40,000		
A/E Basic Design Services	\$218,652		
Extra Services	\$80,000		
Other Services	\$0		
Design Services Contingency	\$16,933		
Consultant Services Subtotal	\$355,585	Consultant Services Subtotal Escalated	\$373,576

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$15,223		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$15,223	Project Administration Subtotal Escalated	\$16,745

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,308

Project Cost Estimate			
Total Project	\$395,808	Total Project Escalated	\$417,629
		Rounded Escalated Total	\$418,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Cape Disappointment Replace Failing Culverts on CG Access Road
OFM Project Number	40000178

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.13%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pacific County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	November-22	Design End	May-23
Construction Start	February-24	Construction End	June-24
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	\$2,884,190	Total Project Escalated	\$3,108,085
		Rounded Escalated Total	\$3,108,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$173,412		
Design Services Contingency	\$17,341		
Consultant Services Subtotal	\$190,753	Consultant Services Subtotal Escalated	\$206,891

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,066,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,223,016
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$206,600		\$224,079
Non-Taxable Items	\$0		\$0
Sales Tax	\$184,081	Sales Tax Escalated	\$198,215
Construction Subtotal	\$2,456,681	Construction Subtotal Escalated	\$2,645,310

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$131,756		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$131,756	Project Administration Subtotal Escalated	\$142,904

Other Costs			
Other Costs Subtotal	\$105,000	Other Costs Subtotal Escalated	\$112,980

Project Cost Estimate			
Total Project	\$2,884,190	Total Project Escalated	\$3,108,085
		Rounded Escalated Total	\$3,108,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$206,891		\$206,891		\$0
Construction					
Construction Subtotal	\$2,645,310		\$2,645,310		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$142,904		\$142,904		\$0
Other Costs					
Other Costs Subtotal	\$112,980		\$112,980		\$0

Project Cost Estimate					
Total Project	\$3,108,085	\$0	\$3,108,085	\$0	\$0
	\$3,108,000	\$0	\$3,108,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would construct drainage structure and road improvements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design would be complete in 2021-23. The design was funded in the 92000017 State Parks Capital Preservation Pool.

Insert Row Here

What is planned with a future appropriation?

NA

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:23PM

Project Number: 40000185

Project Title: Fort Columbia Replace Sewer Treatment Plant

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 44

Project Summary

This project replaces Fort Columbia's sewer treatment system. The current Rotating Biological Contactor (RBC) system has been in operation since 1975 and is nearing the end of its service life. Failure of this system would result in park closure.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current RBC system is 45 years old and nearing the end of its service life. The metal liner in the concrete tank is also significantly eroded. A direct replacement RBC is the most cost-effective replacement for the system and could simply be incorporated with existing infrastructure. The existing RBC is a compact, efficient treatment system, requiring minimal hands-on maintenance and has proven to be ideal for the low flow requirements of this park. The project would also seek an alternative disposal method, as the existing system discharges into the river.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project will rebuild the 45-year-old RBC sewage treatment system. The project will evaluate options for disposal including continuing the river discharge and locating a suitable site for a drain field. The intent is to evaluate RBC direct replacement options, potential on-site disposal areas, regulatory limitations for a design of a treatment system and disposal replacement. Phase 1 (2023-25) would evaluate disposal alternatives, complete design and permitting and replace the RBC. Phase 2 (2025-27) would construct a new disposal system or replace the existing outfall.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

If the project is not funded the treatment and disposal system will continue to deteriorate and potentially fail making the park inoperable. Park closure would displace staff housing, the comfort station and vacation housing. Continued deterioration of the system will result in increased operational and maintenance costs for the RBC treatment plant and water discharge point or outfall. Since treated material from the RBC system is currently discharged to the river, continued deterioration of the RBC Plant could result in failed treatment and increased pollution to the river in violation of the permit.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement of the RBC plant in-kind is the only alternative explored as it is already known to be very reliable. Simplicity and low operational maintenance requirements make it the ideal choice for the conditions presented by this park. It is anticipated to be the most cost-effective means of treatment and can be integrated well within the existing infrastructure. Replacement of the in-river discharge with a lift station and a drip field or a forest land surface discharge has been discussed, as well as potentially upgrading the river discharge system. Pumping and hauling and connections to municipality services have been discussed and determined not possible. Phase 1 will evaluate options for treatment, as well as onsite and river dispersion options.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:23PM

Project Number: 40000185

Project Title: Fort Columbia Replace Sewer Treatment Plant

Description

Fort Columbia is primarily a day use park with overnight vacation house rentals and staff housing. 2021 attendance was estimated at 149,173. With completion of the project, visitors will continue to visit and enjoy the historic facilities at Fort Columbia State Park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

2008 Long Beach Area CAMP

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The EPA is establishing a Total Maximum Daily Load for Temperature in the Columbia and Lower Snake Rivers, in compliance with the provisions of the Clean Water Act, 33 U.S.C. 1251 et seq., as amended by the Water Quality Act of 1987, P.L. 1004. Removal of river discharge would be consistent with USEPA efforts to address temperature loading in the mainstreams of the two rivers in Washington and Oregon.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:23PM

Project Number: 40000185

Project Title: Fort Columbia Replace Sewer Treatment Plant

Description

Project Type

- Facility Preservation (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,101,000				647,000
	Total	1,101,000	0	0	0	647,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	454,000			
	Total	454,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Columbia Replace Sewer Treatment Plant
OFM Project Number	40000185

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.21%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pacific County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	April-23	Predesign End	August-23
Design Start	August-23	Design End	July-24
Construction Start	October-24	Construction End	July-25
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$992,133	Total Project Escalated	\$1,101,707
		Rounded Escalated Total	\$1,102,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$12,000		
Design Phase Services	\$54,678		
Extra Services	\$54,600		
Other Services	\$84,565		
Design Services Contingency	\$20,584		
Consultant Services Subtotal	\$226,427	Consultant Services Subtotal Escalated	\$248,920

Construction			
Maximum Allowable Construction Cost (MACC)	\$590,000	Maximum Allowable Construction Cost (MACC) Escalated	\$655,550
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$59,000		\$66,741
Non-Taxable Items	\$0		\$0
Sales Tax	\$52,569	Sales Tax Escalated	\$58,506
Construction Subtotal	\$701,569	Construction Subtotal Escalated	\$780,797

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$36,137		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$36,137	Project Administration Subtotal Escalated	\$40,879

Other Costs			
Other Costs Subtotal	\$28,000	Other Costs Subtotal Escalated	\$31,111

Project Cost Estimate			
Total Project	\$992,133	Total Project Escalated	\$1,101,707
		Rounded Escalated Total	\$1,102,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$248,920		\$146,920	\$102,000	\$0
Construction					
Construction Subtotal	\$780,797		\$445,981	\$334,816	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$40,879		\$23,300	\$17,579	\$0
Other Costs					
Other Costs Subtotal	\$31,111		\$31,111		\$0

Project Cost Estimate					
Total Project	\$1,101,707	\$0	\$647,312	\$454,395	\$0
	\$1,102,000	\$0	\$647,000	\$454,000	\$0
Percentage requested as a new appropriation			59%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation designs, permits and starts construction of the improvements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

NA

Insert Row Here

What is planned with a future appropriation?

Final construction of the Rotating Biological Contactor (RBC) system.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:45PM

Project Number: 40000186

Project Title: Fort Ebey Replace Campground Restroom

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 36

Project Summary

This project will replace the main comfort station in the campground.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current campground comfort Station was built in 1980 with the condition of the facility in fair to poor condition due to the use and non-compliance with current codes and accessibility requirements. This project is a priority based upon the popularity of the campground and the reliance on the facility as the only comfort station serving the campers.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request would design, permit, and construct a new facility with the project to commence in 2023 and be completed in 2026.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The request would address the need for a new updated, code compliant facility to serve the overnight users of the park. Not acting would increase risk and see the facility condition further decline.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action alternative was not recommend given the facility need for and importance of the camping experience.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Fort Ebey averages over 220,000 visitors a year with nearly 25,000 overnight visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project is in the State Park Classification and Management Plan 2004.

8. Does this decision package include funding for any Information Technology related costs including hardware,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:45PM

Project Number: 40000186

Project Title: Fort Ebey Replace Campground Restroom

Description

software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,342,000				270,000
	Total	1,342,000	0	0	0	270,000
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	1,072,000				

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:45PM

Project Number: 40000186

Project Title: Fort Ebey Replace Campground Restroom

Funding				
Total	1,072,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Ebey Replace Comfort Station
OFM Project Number	40000186

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.50%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-25
Construction Start	August-25	Construction End	June-26
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	\$1,158,254	Total Project Escalated	\$1,342,074
		Rounded Escalated Total	\$1,342,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$73,775		
Extra Services	\$55,000		
Other Services	\$33,145		
Design Services Contingency	\$18,692		
Consultant Services Subtotal	\$205,612	Consultant Services Subtotal Escalated	\$229,858

Construction			
Maximum Allowable Construction Cost (MACC)	\$720,000	Maximum Allowable Construction Cost (MACC) Escalated	\$837,864
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$72,000		\$85,479
Non-Taxable Items	\$0		\$0
Sales Tax	\$69,696	Sales Tax Escalated	\$81,254
Construction Subtotal	\$861,696	Construction Subtotal Escalated	\$1,004,597

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$75,946		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$75,946	Project Administration Subtotal Escalated	\$90,163

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$17,456

Project Cost Estimate			
Total Project	\$1,158,254	Total Project Escalated	\$1,342,074
		Rounded Escalated Total	\$1,342,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$229,858		\$190,508	\$39,350	\$0
Construction					
Construction Subtotal	\$1,004,597			\$1,004,597	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$90,163		\$62,212	\$27,951	\$0
Other Costs					
Other Costs Subtotal	\$17,456		\$17,456		\$0
Project Cost Estimate					
Total Project	\$1,342,074	\$0	\$270,176	\$1,071,898	\$0
	\$1,342,000	\$0	\$270,000	\$1,072,000	\$0
	Percentage requested as a new appropriation		20%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would design and permit a new, replacement comfort station in 2023-25
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 An appropriation would be requested to complete the project in the 2025-27 biennium.
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:19PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 38

Project Summary

The project constructs interior and exterior improvements to the historic WWII era Fort Flagler Theater. Other project elements include improved storage and service space, two all-gender ADA compliant restrooms and connecting water and sewer to nearby utilities. This preservation work is urgently needed as much of the building is in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Fort Flagler Theater is a key park amenity and used by community groups and visitors staying at the Environmental Learning Center (ELC). It provides a large indoor gathering space in the park for various events. The building is currently underutilized, but with some improvements, could be a great day use rental that will generate revenue with multiple events held per year. It is accessible and located near the other ELC buildings. Originally constructed by the Army as a temporary building during World War II, the building has significant condition issues to address to make it structurally sound. The building will also be more useful with installation of restrooms.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project constructs exterior improvements such as a new roof and siding, doors, ramp and stairs, and new or repaired windows. Interior work includes repaired interior finishes, interior doors and trim, stairs, sound panels and lighting. Two all-gender, ADA compliant restrooms are included in the project. The project includes connecting water and sewer to nearby utilities. Design and permit will be completed in 2021-23 with construction in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project preserves and maintains the historically significant WW 2-Era building at Fort Flagler. At one time there were over 2,000 of these temporary structures in Washington State. Today, very few remain as the Army was directed by Congress to remove these building types starting in 1983. Many were demolished at that time, and most that remained at US Army posts (Forts Lewis and Lawton) were demolished in 2017. State Parks has a significant collection of these WWII mobilization buildings, and the ones that remain (including this theater) have increased historical significance as they are rare surviving examples of this building type.

Not acting will place the building in peril as key components are not repaired leading to possible further damage. At present the siding is separating, windows require repair to remain weather tight, the roof is near the end of its useful life, exterior doors and stairs are failing.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:19PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Because the building is historically significant it is important to preserve and retain its character defining features according to agency policy. Repair alternatives were explored, but generally the approach will be to replace deteriorated materials in-kind.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Flagler is a popular day use and camping park attracting an estimated 481,719 visitors in 2021. Visitors will continue to enjoy using and viewing the historic building located at Fort Flagler State Park. It serves the heavily used Environmental Learning Center in the park, providing a large indoor gathering space for group events. It will also be used for stand-alone events not associated with the ELC.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. The Friends of Fort Flagler have made this theater their priority for both fundraising and volunteer efforts. They have committed to raising money for and constructing interior improvements, including: refinishing the fir floors, replacement of the sound dampening panels, purchase and installation of stage lighting, purchase and install of an audio system, the installation of window blinds, building and installation of a counter and cabinets in one room, and purchase of interior furnishings. This group previously assisted with the restoration of the Hospital at Fort Flagler, a successful project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:19PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Fort Flagler 2008 CAMP

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project will add insulation to the building to improve its energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:19PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,579,000		164,083	31,917	1,383,000
	Total	1,579,000	0	164,083	31,917	1,383,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler Historic Theater Restoration 2021-23
OFM Project Number	40000188

Contact Information

Name	Brian Yearout
Phone Number	(360) 725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	17.40%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Jefferson Co
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	December-22
Construction Start	February-24	Construction End	August-24
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	\$187,159	Total Project Escalated	\$196,198
		Rounded Escalated Total	\$196,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Fort Flagler Historic Theater Restoration 2021-23	
OFM Project Number	40000188	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$108,202		
Extra Services	\$50,000		
Other Services	\$0		
Design Services Contingency	\$15,820		
Consultant Services Subtotal	\$174,022	Consultant Services Subtotal Escalated	\$181,970

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$976	Artwork Subtotal Escalated	\$976

Agency Project Administration			
Agency Project Administration Subtotal	\$7,161		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$7,161	Project Administration Subtotal Escalated	\$7,822

Other Costs			
Other Costs Subtotal	\$5,000	Other Costs Subtotal Escalated	\$5,430

Project Cost Estimate			
Total Project	\$187,159	Total Project Escalated	\$196,198
		Rounded Escalated Total	\$196,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Flagler Historic Theater Restoration 2023-25
OFM Project Number	40000188

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet	3,844	MACC per Gross Square Foot	\$235
Usable Square Feet	828	Escalated MACC per Gross Square Foot	\$256
Alt Gross Unit of Measure			
Space Efficiency	21.5%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	September-22
Construction Start	February-24	Construction End	August-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,267,766	Total Project Escalated	\$1,382,669
		Rounded Escalated Total	\$1,383,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$70,962		
Design Services Contingency	\$7,096		
Consultant Services Subtotal	\$78,058	Consultant Services Subtotal Escalated	\$85,234

Construction			
Maximum Allowable Construction Cost (MACC)	\$902,500	Maximum Allowable Construction Cost (MACC) Escalated	\$984,782
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$90,250		\$98,544
Non-Taxable Items	\$0		\$0
Sales Tax	\$90,340	Sales Tax Escalated	\$98,583
Construction Subtotal	\$1,083,090	Construction Subtotal Escalated	\$1,181,909

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$6,879	Artwork Subtotal Escalated	\$6,879

Agency Project Administration			
Agency Project Administration Subtotal	\$79,738		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$79,738	Project Administration Subtotal Escalated	\$87,067

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,580

Project Cost Estimate			
Total Project	\$1,267,766	Total Project Escalated	\$1,382,669
		Rounded Escalated Total	\$1,383,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$85,234		\$85,234		\$0
Construction					
Construction Subtotal	\$1,181,909		\$1,181,909		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$6,879		\$6,874		\$5
Agency Project Administration					
Project Administration Subtotal	\$87,067		\$87,067		\$0
Other Costs					
Other Costs Subtotal	\$21,580		\$21,580		\$0

Project Cost Estimate					
Total Project	\$1,382,669	\$0	\$1,382,664	\$0	\$5
	\$1,383,000	\$0	\$1,383,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would construct the theater improvements.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design is funded in 2021-23 and will have a 2023-25 reappropriation.
 Insert Row Here

What is planned with a future appropriation?
 NA
 Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:43PM

Project Number: 40000193

Project Title: Lake Sammamish Parkwide Paving

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 11

Project Summary

This project would repave the park with new asphalt paving, striping, and all parking related improvements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing paving is in poor condition throughout the park with drainage issues, access compliance issues, and a need for major repair. This project would address those needs through a prioritized approach paving and improving the most needed parking lots, access trails, and vehicle access roads parkwide.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs parkwide paving throughout the park in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would respond the largest issues by repairing and replacing the paving in the most needed areas within the park. Not acting would increase risk associated with failing roads, parking lots, and access trails.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no-action alternative was not chosen due to safety and facility condition of the park assets.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Lake Sammamish averages 1.5 million visitors per year.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with the State Park Classification and Management Plan 2004.

8. Does this decision package include funding for any Information Technology related costs including hardware,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:43PM

Project Number: 40000193

Project Title: Lake Sammamish Parkwide Paving

Description

software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Issaquah

County: King

Legislative District: 048

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,425,000				2,425,000
	Total	2,425,000	0	0	0	2,425,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:43PM

Project Number: 40000193

Project Title: Lake Sammamish Parkwide Paving

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Sammamish Parkwide Paving
OFM Project Number	40000193

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.93%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	July-24
Construction Start	August-24	Construction End	December-24
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	\$2,198,474	Total Project Escalated	\$2,424,999
		Rounded Escalated Total	\$2,425,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$137,394		
Extra Services	\$115,000		
Other Services	\$61,728		
Design Services Contingency	\$31,412		
Consultant Services Subtotal	\$345,534	Consultant Services Subtotal Escalated	\$374,949

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,547,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$140,000		\$155,946
Non-Taxable Items	\$0		\$0
Sales Tax	\$155,540	Sales Tax Escalated	\$171,998
Construction Subtotal	\$1,695,540	Construction Subtotal Escalated	\$1,874,944

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$132,400		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$132,400	Project Administration Subtotal Escalated	\$147,481

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,625

Project Cost Estimate			
Total Project	\$2,198,474	Total Project Escalated	\$2,424,999
		Rounded Escalated Total	\$2,425,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$374,949		\$374,949		\$0
Construction					
Construction Subtotal	\$1,874,944		\$1,874,944		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$147,481		\$147,481		\$0
Other Costs					
Other Costs Subtotal	\$27,625		\$27,625		\$0
Project Cost Estimate					
Total Project	\$2,424,999	\$0	\$2,424,999	\$0	\$0
	\$2,425,000	\$0	\$2,425,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project designs, permits and constructs parkwide paving throughout the park in the 2023-25 biennium.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 10:36AM

Project Number: 40000195

Project Title: Larrabee Water System Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would design permit and construct a new parkwide water distribution system for the park responding to the needs identified in a 2020 utility assessment. Based upon the age and condition of the water system, this project will ensure safe drinking water and efficient operations for park users and staff.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The parkwide water distribution system was inspected and analyzed as part of a park wide utility condition assessment in 2020. It was determined that the water system age and condition necessitated a replacement to ensure safe drinking water for park users and staff. Once completed, the system will increase public safety and reduce risk from its current condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would design, permit, and construct a new potable water distribution system for the park. Design and permitting is funded in the 92000017 State Parks Capital Preservation Pool 2021-23 with construction planned for in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would replace defective portions of the water distribution system and address those portions likely to need replacement in the foreseeable future. Not taking action would lead to further degradation of the system and increased risk to public health and inefficient operations of the park.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives will be explored in the design phase. The No Action alternative would eventually involve closing many of the facilities people rely on in this portion of the park for both day use and camping activities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Larrabee State Park averages 367,000 park visitors per year. The proposed project would allow existing recreational activities to continue but is not intended to expand capacity for recreation facilities or programs.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 10:36AM

Project Number: 40000195

Project Title: Larrabee Water System Replacement

Description

for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with the State Park Classification and Management Plan 2004.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No known impacts to the Growth Management Act

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,880,000				2,880,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 10:36AM

Project Number: 40000195

Project Title: Larrabee Water System Replacement

Funding					
Total					
	2,880,000	0	0	0	2,880,000
	Future Fiscal Periods				
	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Larrabee Water System Replacement
OFM Project Number	40000195

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.16%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	March-22	Design End	June-24
Construction Start	August-24	Construction End	June-25
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,986,532	Total Project Escalated	\$3,310,135
		Rounded Escalated Total	\$3,310,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$169,409		
Extra Services	\$50,000		
Other Services	\$126,111		
Design Services Contingency	\$34,552		
Consultant Services Subtotal	\$380,072	Consultant Services Subtotal Escalated	\$410,624

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,218,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$226,340
Non-Taxable Items	\$0		\$0
Sales Tax	\$189,200	Sales Tax Escalated	\$210,282
Construction Subtotal	\$2,389,200	Construction Subtotal Escalated	\$2,655,422

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$137,260		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$137,260	Project Administration Subtotal Escalated	\$155,337

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$88,752

Project Cost Estimate			
Total Project	\$2,986,532	Total Project Escalated	\$3,310,135
		Rounded Escalated Total	\$3,310,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$410,624	\$348,380	\$62,244		\$0
Construction					
Construction Subtotal	\$2,655,422		\$2,655,422		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$155,337	\$14,607	\$140,730		\$0
Other Costs					
Other Costs Subtotal	\$88,752	\$67,000	\$21,752		\$0
Project Cost Estimate					
Total Project	\$3,310,135	\$429,987	\$2,880,148	\$0	\$0
	\$3,310,000	\$430,000	\$2,880,000	\$0	\$0
	Percentage requested as a new appropriation		87%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation will fund the construction.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 The 92000017 State Parks Capital Preservation Pool funded this project at \$430,000 in the 2021-23 biennium. Design and permitting is in progress and will carry over into the 2023-25 biennium. Consultant services for the construction phase was included in the \$430,000 funding and will carry forward into 2023-25.
Insert Row Here

What is planned with a future appropriation?
 NA
Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 3:18PM

Project Number: 40000206

Project Title: Wallace Falls Water System Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

This project would design, permit, and construct a new water system for Wallace Falls State Park that would be based upon assessment study and recommendations.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Currently the park receives potable water service from Camp Huston. Camp Huston would like to be relieved of that responsibility. State parks also has seen an increase in use that could impact availability. With uncertainties surrounding the over reliance on the existing service and potential capacity changes, the project is needed to address those concerns. It is expected that the project will result in more certainty and long -term health and safety surrounding delivery of safe drinking water for visitors and staff.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would design, permit and construct a new water system. Design and permitting was funded in the 920000017 State Parks Capital Preservation Pool 2021-23 and construction would occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would respond to the need for long -term safe drinking water for the park. Not acting would increase risk associate with delivery of safe drinking water.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Options to be explored include connecting to Gold Bar or other public water system, drilling a water well on Parks property and establishing a park water system, or negotiating with Camp Huston for long -term service, including providing additional capacity on park property through new sources or storage facilities. The Preferred alternative is to drill a new well on park owned property with distribution flexibility continue the partnership with Camp Huston.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:27PM

Project Number: 40000206

Project Title: Wallace Falls Water System Replacement

Description

natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,208,000				2,208,000
	Total	2,208,000	0	0	0	2,208,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:17PM

Project Number: 40000206

Project Title: Wallace Falls Water System Replacement

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.3	2.6	2.6	2.6	2.6
001-1	General Fund-State	560,000	222,000	222,000	222,000	222,000
	Total	560,000	222,000	222,000	222,000	222,000

Narrative

This project will require skilled staff, travel, equipment and supplies/materials. A skilled and certified new C&M Specialist (1 FTE) will be needed to oversee and manage the system. A maintenance mechanic 1 or 2 (1 FTE) with appropriate certifications is needed to maintain and complete appropriate testings. A senior park aide or park aide (0.3 FTE) is required to assist with monitoring the system. Each staff member will require a vehicle, computer, training, phones, cell phones and a small tool kit. Further the C&M positions (2 FTE) will require specialized tools, equipment and training/certifications to meet Department of Health and Department of Ecology requirements.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Wallace Falls Water System Replacement
OFM Project Number	40000206

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.42%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	June-24
Construction Start	August-24	Construction End	August-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$2,459,136	Total Project Escalated	\$2,707,273
		Rounded Escalated Total	\$2,707,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$70,000		
Design Phase Services	\$130,017		
Extra Services	\$160,000		
Other Services	\$58,413		
Design Services Contingency	\$41,843		
Consultant Services Subtotal	\$460,273	Consultant Services Subtotal Escalated	\$482,167

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,664,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$150,000		\$170,430
Non-Taxable Items	\$0		\$0
Sales Tax	\$150,150	Sales Tax Escalated	\$166,942
Construction Subtotal	\$1,800,150	Construction Subtotal Escalated	\$2,001,472

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$118,713		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$118,713	Project Administration Subtotal Escalated	\$134,882

Other Costs			
Other Costs Subtotal	\$80,000	Other Costs Subtotal Escalated	\$88,752

Project Cost Estimate			
Total Project	\$2,459,136	Total Project Escalated	\$2,707,273
		Rounded Escalated Total	\$2,707,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$482,167	\$391,000	\$91,167		\$0
Construction					
Construction Subtotal	\$2,001,472		\$2,001,472		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$134,882	\$19,999	\$114,883		\$0
Other Costs					
Other Costs Subtotal	\$88,752	\$88,752	\$0		\$0
Project Cost Estimate					
Total Project	\$2,707,273	\$499,751	\$2,207,522	\$0	\$0
	\$2,707,000	\$500,000	\$2,208,000	\$0	\$0
			82%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new appropriation is the construction phase in 2023-25.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design and permitting were funded in 2021-23 in the 92000017 Capital Preservation Pool at \$500k.
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:06PM

Project Number: 40000213

Project Title: Sun Lakes Replace Primary Lift Station

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 15

Project Summary

The main lift station that pumps all the sewage from the park has reached its useful life and needs to be replaced.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The main lift station has reached its useful life and is need of replacement. Confined spaces make maintenance and repair difficult and expensive. Additionally, the pumps for this lift station have been discontinued and are no longer supported by the manufacturer, which means replacement parts for this lift station often require the pump to be removed so that the part can be custom fabricated which is time consuming and costly and requiring the lift station to run without a backup pump for extended periods of time.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would replace the existing antiquated and high maintenance main lift station that collects all the sewage from the restrooms, resort and hookup sites and transfers it to the sewage lagoons near deep lake. Design and permitting are funded in the 92000017 State Parks Capital Preservation Pool 2021-23. Construction would be funded in the 2023-25 biennium. This project could be phased although all phases are included in this request due to the operationally critical nature of this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not acting could result in a catastrophic failure of the sewage system at Sun Lakes Dry Falls putting public safety at risk and shutting down the park. Continued increased levels of maintenance and operations will continue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. A

no build alternative was explored and determined not feasible. No municipal sewage systems exist in this area and a new lift station is the only reasonable alternative.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

465 - State Parks and Recreation Commission
 Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:06PM

Project Number: 40000213

Project Title: Sun Lakes Replace Primary Lift Station

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.
 This project would support the agency’s strategic plan by allowing parks to continue our customer focus, providing services they need and expect, improving facility condition and customer satisfaction. This project would also improve agency performance by reducing the operational burden.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This lift station supports the entire park, including the sun lakes resort, a concessionaire that operates campsites, cabins, concessions, and other recreational activities on park property. Failure of the pump station would result in a significant risk to the agency and its partners within the Sun Lakes Dry Falls campground area. Additionally, this pump station will support the funded pre-design/design of the main campground operated by State Parks.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Grant

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Expenditures

2023-25 Fiscal Period

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:06PM

Project Number: 40000213

Project Title: Sun Lakes Replace Primary Lift Station

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,356,000				1,356,000
	Total	1,356,000	0	0	0	1,356,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The project replaces high the maintenance and failing lift station. There will be no additional operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Replace Primary Lift Station
OFM Project Number	40000213

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.91%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Grant County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	December-23	Design End	June-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$1,438,608	Total Project Escalated	\$1,615,649
		Rounded Escalated Total	\$1,616,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$10,000		
Design Phase Services	\$76,205		
Extra Services	\$127,500		
Other Services	\$99,237		
Design Services Contingency	\$31,294		
Consultant Services Subtotal	\$344,236	Consultant Services Subtotal Escalated	\$379,979

Construction			
Maximum Allowable Construction Cost (MACC)	\$843,000	Maximum Allowable Construction Cost (MACC) Escalated	\$950,399
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$84,300		\$95,984
Non-Taxable Items	\$0		\$0
Sales Tax	\$76,039	Sales Tax Escalated	\$85,803
Construction Subtotal	\$1,003,339	Construction Subtotal Escalated	\$1,132,186

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$76,034		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$76,034	Project Administration Subtotal Escalated	\$86,573

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$16,911

Project Cost Estimate			
Total Project	\$1,438,608	Total Project Escalated	\$1,615,649
		Rounded Escalated Total	\$1,616,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$379,979	\$233,286	\$146,693		\$0
Construction					
Construction Subtotal	\$1,132,186		\$1,132,186		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$86,573	\$9,803	\$76,770		\$0
Other Costs					
Other Costs Subtotal	\$16,911	\$16,911			\$0

Project Cost Estimate					
Total Project	\$1,615,649	\$260,000	\$1,355,649	\$0	\$0
	\$1,616,000	\$260,000	\$1,356,000	\$0	\$0
Percentage requested as a new appropriation			84%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project replaces the main lift station that pumps all the sewage away from the park. The system has reached its useful life and needs to be replaced.
The new appropriation would fund construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design and permitting were funded in the 92000017 Capital Preservation Pool 2021-23.

Insert Row Here

What is planned with a future appropriation?

Bidding and construction of the improvements.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:36PM

Project Number: 40000216

Project Title: Twenty-Five Mile Creek Irrigation Main Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 34

Project Summary

The irrigation collection and transmission system are known as the Hale, Ayers, Lindsley and Barks Ditch and serves the park property and the landowners it passes through or is adjacent to. The ditch/pipeline has reached its effective life and needs to be replaced to maintain irrigation to the park. This project will research and determine the percent of responsibility held by all users of the system, investigate, map, and characterize the existing conditions of the ditch, including its diversion, and finally prepare construction documents including permitting.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The irrigation supply to the park has reached its useful life and is in need of replacement to maintain irrigation and the property water rights. Irrigation is necessary to maintain the park property and protect it from wildfire.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The request would produce design and permitted improvements for the irrigation supply and determine the percent of responsibility for all shareholders/users of the Hale, Ayers, Lindsley and Barks Ditch. Investigation and design are requested for the 2023-25 biennium, and construction phase funding would be requested in 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would ensure that irrigation to the park is maintained for operations, users, and fire protection. Not acting would result in potential failure of the irrigation supply not only to the park but to the neighbors that also have a stake in the infrastructure. Subsequent deterioration of park facilities would occur as well as increasing the risk of losing the park to wildfire.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored and determined not feasible.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Park patrons paid and estimated 98,853 visits to the park in 2021, over 19,000 of which were overnight visits. While this project is not anticipated to result in a significant increase in users, without an operational irrigation system, the use numbers would likely decrease significantly. The communities up and down the lake would also be served along with local and regional visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:36PM

Project Number: 40000216

Project Title: Twenty-Five Mile Creek Irrigation Main Replacement

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project would improve agency performance by reducing potential operational costs required to repair the old, dilapidated system. If the system fails and the park cannot irrigate, the agency is at risk of losing the water rights required for park use and fire protection forever. Additionally, this project would provide recreation, cultural and interpretive opportunities people want, improving facility condition and increase customer satisfaction

Specifically, this project fulfills a critical portion of the 2008 CAMP plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 ((HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:36PM

Project Number: 40000216

Project Title: Twenty-Five Mile Creek Irrigation Main Replacement

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,011,000				401,000
	Total	2,011,000	0	0	0	401,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	1,610,000				
	Total	1,610,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Forecasted station impacts include irrigation collection and transmission easement maintenance requirements and estimated limited use in the area.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty Five Mile Creek Irrigation Replacement 2023-25
OFM Project Number	40000216

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.73%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Chelan
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	December-23	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	\$1,785,494	Total Project Escalated	\$2,011,021
		Rounded Escalated Total	\$2,011,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$92,948		
Extra Services	\$195,000		
Other Services	\$91,759		
Design Services Contingency	\$40,471		
Consultant Services Subtotal	\$445,178	Consultant Services Subtotal Escalated	\$493,200

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,044,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,180,764
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$104,400		\$119,058
Non-Taxable Items	\$0		\$0
Sales Tax	\$95,317	Sales Tax Escalated	\$107,885
Construction Subtotal	\$1,243,717	Construction Subtotal Escalated	\$1,407,707

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$91,599		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$91,599	Project Administration Subtotal Escalated	\$104,459

Other Costs			
Other Costs Subtotal	\$5,000	Other Costs Subtotal Escalated	\$5,655

Project Cost Estimate			
Total Project	\$1,785,494	Total Project Escalated	\$2,011,021
		Rounded Escalated Total	\$2,011,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$493,200	\$0	\$363,200	\$130,000	\$0
Construction					
Construction Subtotal	\$1,407,707			\$1,407,707	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$104,459		\$32,382	\$72,077	\$0
Other Costs					
Other Costs Subtotal	\$5,655		\$5,655		\$0

Project Cost Estimate					
Total Project	\$2,011,021	\$0	\$401,237	\$1,609,784	\$1
	\$2,011,000	\$0	\$401,000	\$1,610,000	\$0
Percentage requested as a new appropriation			20%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project replaces the irrigation main at the Twenty-Five Mile Creek State park. This appropriation would design, permit and prepare the project for bid.

Insert Row Here

What has been completed or is underway with a previous appropriation?

None.

Insert Row Here

What is planned with a future appropriation?

Bidding and construction of the improvements.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:51PM

Project Number: 40000382

Project Title: Statewide Marine Facility Rehabilitation 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 23

Project Summary

This phased project replaces functionally and structurally obsolete marine facilities with environmentally friendly and user friendly facilities. It replaces creosoted materials where found.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Washington State Parks has more island-based Marine State Parks (20) and more marine facilities than any state park system in the country. Throughout the Salish Sea, State Parks provides docks, piers, buoys and floats for public recreation and transportation. Many of these facilities are functionally obsolete and are constructed of materials that are not used today and in many cases are not permissible. Many of these facilities have exceeded their designed life span and are unsafe, requiring either replacement or removal.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would rehabilitate marine facilities in the Salish Sea with modern and suitable materials that would eliminate hazards to the public and to the marine wildlife. Design was funded in 2021-23 and projects will be prioritized for delivery in 2023-25. Priority Parks for delivery include but are not limited to Jarrell Cove, Illahee, and Twanoh.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would ensure these valued marine facilities remain available. No action will ultimately result in closure of many highly used marine facilities and allowing undesirable, hazardous materials, and facilities to remain in Salish Sea.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

During the design process, the sizing and functionality of each marine facility will be assessed, with alternatives for restoration, renovation, expansion/reduction, or removal as evaluated. The project does not envision any significant alteration in the scope or size of the State Parks marine system.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Boating and other members of the public as well as Parks staff using the facilities are impacted. Projects will initially take place at Jarrell Cove, Illahee, and Twanoh State Parks followed by other parks in the future. The project does not envision any significant change in the functions and uses of the parks or the marine facilities that support them.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:51PM

Project Number: 4000382

Project Title: Statewide Marine Facility Rehabilitation 2023-25

Description

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

100% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1).

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are

welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Marine facilities provide access to and enhance many Washingtonians boating experiences and in many cases provide the only access to Puget Sound for the public. Providing safe and appropriate facilities is at the core of State Parks mission.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts anticipated with this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:51PM

Project Number: 40000382

Project Title: Statewide Marine Facility Rehabilitation 2023-25

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing marine facility systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Marine Facilities Rehabilitation 2023
OFM Project Number	40000382

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.58%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	October-23	Construction End	June-25
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$1,874,732	Total Project Escalated	\$2,000,124
		Rounded Escalated Total	\$2,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$110,196		
Extra Services	\$43,500		
Other Services	\$78,508		
Design Services Contingency	\$11,610		
Consultant Services Subtotal	\$243,815	Consultant Services Subtotal Escalated	\$261,471

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,313,469	Maximum Allowable Construction Cost (MACC) Escalated	\$1,394,511
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$65,673		\$72,570
Non-Taxable Items	\$0		\$0
Sales Tax	\$124,261	Sales Tax Escalated	\$132,184
Construction Subtotal	\$1,503,403	Construction Subtotal Escalated	\$1,599,265

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$92,514		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$92,514	Project Administration Subtotal Escalated	\$102,228

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$37,160

Project Cost Estimate			
Total Project	\$1,874,732	Total Project Escalated	\$2,000,124
		Rounded Escalated Total	\$2,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$261,471		\$261,471		\$0
Construction					
Construction Subtotal	\$1,599,265		\$1,599,265		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$102,228		\$102,228		\$0
Other Costs					
Other Costs Subtotal	\$37,160		\$37,160		\$0
Project Cost Estimate					
Total Project	\$2,000,124	\$0	\$2,000,124	\$0	\$0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation designs, permits and replaces functionally and structurally obsolete marine facilities with Sound friendly and user friendly facilities. It replaces creosoted materials where found.

Insert Row Here

What has been completed or is underway with a previous appropriation?

This project has been funded in prior biennia in the Capital Preservation Pools in both 2019-21 and 2021-23.

Insert Row Here

What is planned with a future appropriation?

Additional biennial requests will continue until known marine facility deficiencies are addressed.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:04PM

Project Number: 40000385

Project Title: Lake Sylvia Culvert Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 29

Project Summary

This project would construct road and culvert improvements to the Lake Sylvia entrance road. The culvert under the road is failing and any failure of the road would result in the closure of the park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The entrance road into Lake Sylvia State Park is the only road into and out of the park. Along this road there is a 36-inch rusted steel culvert 25 feet below the road surface, that is approximately 80% blocked. The road fill section creates a small earthen dam with the culvert as the outflow. The flow line of the culvert is buried below the outfall surface adjacent to Lake Sylvia. Large storm events could cause the culvert to fail; the valley to fill with storm water and then wash out the road, creating a surge that could affect the Lake Sylvia Dam. Ultimate failure of this culvert could cause the road to collapse.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would replace the small round culvert with a large box culvert or small bridge. The larger opening would allow storm runoff, woody debris and sediment, to wash downstream in a natural progression towards Lake Sylvia. Design and permitting is in progress. Construction would be in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

If action is not taken, the entrance road could eventually fail. Large storm events could cause the culvert to fail, the valley to fill with storm water and then wash out the road creating a surge that could affect the Lake Sylvia Dam. In addition, the only access to the park and surrounding trails would be destroyed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives looked at included, to let the culvert continue to fill. The top of the culvert is below the entrance and outfall. Realigning the culvert isn't an option. The culvert is so far below the road surface that a large excavation will be required. The current preferences for culvert replacement are a large box culvert or a small bridge. The large opening would allow storm events, woody debris, and sediment to pass down the drainage in a natural progression.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:04PM

Project Number: 40000385

Project Title: Lake Sylvia Culvert Replacement

Description

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. " This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.
No.

10. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:04PM

Project Number: 40000385

Project Title: Lake Sylvia Culvert Replacement

Description

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,879,000				2,879,000
	Total	2,879,000	0	0	0	2,879,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Sylvia Culvert replacement
OFM Project Number	40000385

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.17%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	April-22	Design End	April-23
Construction Start	March-24	Construction End	June-24
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,655,645	Total Project Escalated	\$2,879,484
		Rounded Escalated Total	\$2,879,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$135,227		
Design Services Contingency	\$13,523		
Consultant Services Subtotal	\$148,750	Consultant Services Subtotal Escalated	\$162,080

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,975,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,139,123
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$197,500		\$215,196
Non-Taxable Items	\$0		\$0
Sales Tax	\$193,353	Sales Tax Escalated	\$209,534
Construction Subtotal	\$2,365,853	Construction Subtotal Escalated	\$2,563,853

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$121,043		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$121,043	Project Administration Subtotal Escalated	\$131,889

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,662

Project Cost Estimate			
Total Project	\$2,655,645	Total Project Escalated	\$2,879,484
		Rounded Escalated Total	\$2,879,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$162,080		\$162,080		\$0
Construction					
Construction Subtotal	\$2,563,853		\$2,563,853		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$131,889		\$131,889		\$0
Other Costs					
Other Costs Subtotal	\$21,662		\$21,662		\$0

Project Cost Estimate					
Total Project	\$2,879,484	\$0	\$2,879,484	\$0	\$0
	\$2,879,000	\$0	\$2,879,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would construct the road and culvert improvements to the Lake Sylvia entrance road.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design and permitting are funded in the 2021-23 biennium in the 92000017 Capital Preservation Pool 2021-23 - 40000101 Statewide Code and Regulatory Compliance project.

Insert Row Here

What is planned with a future appropriation?

NA

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 10:28AM

Project Number: 40000386

Project Title: Statewide Restroom Renovations

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 31

Project Summary

The highest use facilities in the State Parks system are Restroom facilities. State Parks has a stated goal of having statewide facilities reach at least an 80% Facilities Condition Index (FCI). This project will prioritize the highest need and highest impact restroom facilities to renovate, replace, or demolish to support that goal.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Statewide the greatest impact facilities to the visitor experience are restroom facilities. Also, the greatest impact to the FCI are those and related facilities (bathhouses, comfort stations, and vault toilets). There are three ways to affect the FCI: 1. Replacement of a facility, 2. Renovation of a facility, 3. Demolition of a failing facility. This project will focus on the highest impact restroom facilities in each park to achieve an improved FCI and to provide the visitors with the best facilities experience possible.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would use the FCI and park staff to identify the best candidates for highest impact for restroom renovations, replacement, or demolition in the 2023-25 biennium

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would prioritize and take action to renovate, replace, or demolish restroom resources in the most cost -effective method. To not address this in a systematic way risks missing opportunities for cost effective solutions.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project is a source for identifying alternatives based on need and conditions of existing facilities. This project utilizes the most knowledgeable resources to identify priorities for the most cost -effective solutions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 10:28AM

Project Number: 40000386

Project Title: Statewide Restroom Renovations

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Specifically, this project leverages existing data and knowledgeable staff to identify and address the best candidates for restroom renovation, replacement, or demolition.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts resulting from this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000

Future Fiscal Periods

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 10:28AM

Project Number: 40000386

Project Title: Statewide Restroom Renovations

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Restroom Renovations
OFM Project Number	40000386

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.68%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	November-23
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$2,710,948	Total Project Escalated	\$2,999,880
		Rounded Escalated Total	\$3,000,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$176,200		
Extra Services	\$51,500		
Other Services	\$79,162		
Design Services Contingency	\$15,343		
Consultant Services Subtotal	\$322,206	Consultant Services Subtotal Escalated	\$345,847

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,918,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,132,049
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$95,900		\$106,603
Non-Taxable Items	\$0		\$0
Sales Tax	\$181,452	Sales Tax Escalated	\$201,703
Construction Subtotal	\$2,195,352	Construction Subtotal Escalated	\$2,440,355

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$158,390		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$158,390	Project Administration Subtotal Escalated	\$176,067

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$37,611

Project Cost Estimate			
Total Project	\$2,710,948	Total Project Escalated	\$2,999,880
		Rounded Escalated Total	\$3,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$345,847		\$345,847		\$0
Construction					
Construction Subtotal	\$2,440,355		\$2,440,355		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$176,067		\$176,067		\$0
Other Costs					
Other Costs Subtotal	\$37,611		\$37,611		\$0

Project Cost Estimate					
Total Project	\$2,999,880	\$0	\$2,999,880	\$0	\$0
	\$3,000,000	\$0	\$3,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would fund design, permitting, and construction of restroom renovations.

Insert Row Here

What has been completed or is underway with a previous appropriation?

None.

Insert Row Here

What is planned with a future appropriation?

Future request may be submitted pending further assessment of restroom facilities.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:47PM

Project Number: 40000389

Project Title: NW Region Wide Culvert Replacements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 39

Project Summary

This project would design, permit, and construct culvert repairs or replacement in multiple parks throughout the Northwest Region. This project would reduce operational costs, address public safety and environmental compliance through improved drainage infrastructure and prevention of failure and disruption to user access.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Many drainage culverts throughout the region are in poor to failing condition posing safety and operational risk to the agency.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would replace failing or failed culverts and include associated site work. This project is expected to require phased funding to allow for regulatory process delays for select sites. Culverts that have been under previous review and regulatory consultation would be constructed. Other sites would be designed, permitted, and constructed in subsequent biennia.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

As an important infrastructure element to any park, culverts are required to address drainage needs and need periodic replacement or major repair. Not acting would require facility closures, a reduction in public access and overall management issues for operational staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives are reviewed on a project site by site basis, to understand current design and regulatory opportunities and constraints. Each site will be analyzed to apply the most efficient and effective design and adhere to the most appropriate process for regulatory compliance.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:47PM

Project Number: 40000389

Project Title: NW Region Wide Culvert Replacements

Description

citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 4:47PM

Project Number: 40000389

Project Title: NW Region Wide Culvert Replacements

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated because of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	490,000				490,000
	Total	490,000	0	0	0	490,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	NW Region Wide Culvert Replacement
OFM Project Number	400000389

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.33%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Various
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	July-24
Construction Start	August-24	Construction End	June-25
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$489,249	Total Project Escalated	\$541,602
		Rounded Escalated Total	\$542,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$10,000		
Design Phase Services	\$24,472		
Extra Services	\$75,000		
Other Services	\$50,995		
Design Services Contingency	\$16,047		
Consultant Services Subtotal	\$176,513	Consultant Services Subtotal Escalated	\$193,705

Construction			
Maximum Allowable Construction Cost (MACC)	\$225,000	Maximum Allowable Construction Cost (MACC) Escalated	\$249,615
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$22,500		\$25,464
Non-Taxable Items	\$0		\$0
Sales Tax	\$22,275	Sales Tax Escalated	\$24,757
Construction Subtotal	\$269,775	Construction Subtotal Escalated	\$299,836

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$17,961		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$17,961	Project Administration Subtotal Escalated	\$20,326

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,735

Project Cost Estimate			
Total Project	\$489,249	Total Project Escalated	\$541,602
		Rounded Escalated Total	\$542,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$193,705		\$143,910		\$49,795
Construction					
Construction Subtotal	\$299,836		\$299,836		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$20,326		\$18,335		\$1,991
Other Costs					
Other Costs Subtotal	\$27,735		\$27,735		\$0
Project Cost Estimate					
Total Project	\$541,602	\$0	\$489,816	\$0	\$51,786
	\$542,000	\$0	\$490,000	\$0	\$52,000
	Percentage requested as a new appropriation		90%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project would design, permit, and construct culvert repairs or replacement in multiple parks throughout the Northwest Region in one biennium.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:29PM

Project Number: 40000390

Project Title: Moran Mount Constitution Tower Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 41

Project Summary

This project would stabilize and renovate the historic tower on Mount Constitution.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current tower condition is fair. The last major work was done in 2003-2004 to treat the exterior stonework. The sandstone and mortar have weathered significantly since that time and require preservation work. Because the tower is constructed of local sandstone of marginal quality, the stone is weathering significantly. The harsh environment of the tower (at the summit of Mt. Constitution) also contributes to the wear on the structure.

This tower sits on the highest point of the San Juan Islands and provides panoramic views of the archipelago and surrounding area. It is an historic building listed on the National Register of Historic Places, constructed between 1935 and 1936, and is the most significant masonry construction by the Civilian Conservation Corps in Washington State Parks. The tower was seen as a signature project for the nationwide CCC program, with the only other masonry towers constructed under that program being in Alabama and Massachusetts.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request would provide for design and construct renovations that would preserve the tower. Design would be planned for in the 2023-25 biennium followed with construction in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would preserve and maintain the publicly accessible tower. The proposed project would correct condition deficiencies in the masonry tower by repointing mortar, replacing stones, and making other critical repairs. If the tower's condition is not corrected it will continue to deteriorate, increasing future costs and potentially causing public safety hazards.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Due to the historic nature of the structure, which is listed on the National Register of Historic Places, alternatives other than repair in-kind were not considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:29PM

Project Number: 40000390

Project Title: Moran Mount Constitution Tower Replacement

Description

ensure the safety of and better -quality experiences for visitors.

This structure is a high-profile historic property that is visited by most visitors to Moran State Park, and is a significant draw to both the park and island.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. " This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Preservation of the historic Civilian Conservation Corps buildings in the park is a significant focus of the parks' CAMP plan and this project will meet that goal. Protecting and preserving this structure is critical within the CAMP plan as the building anchors the Heritage Area at the summit of Mount Constitution.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

There is no link between the proposed project and the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:29PM

Project Number: 40000390

Project Title: Moran Mount Constitution Tower Replacement

Description

demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This structure is an icon in the park and is a unique Civilian Conservation Corps resource. Very few similar structures were constructed by that program and the public's use and appreciation of the building will be able to be continued through its preservation. The building provides park visitors with a unique experience and unparalleled views.

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,379,000				276,000
	Total	1,379,000	0	0	0	276,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,103,000				
	Total	1,103,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Moran - Mount Constitution Tower Restoration
OFM Project Number	40000390

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.47%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-25
Construction Start	August-23	Construction End	June-26
Construction Duration	34 Months		

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Project Cost Estimate

Total Project	\$1,225,670	Total Project Escalated	\$1,379,152
		Rounded Escalated Total	\$1,379,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$5,000		
Design Phase Services	\$75,656		
Extra Services	\$125,000		
Other Services	\$33,990		
Design Services Contingency	\$23,965		
Consultant Services Subtotal	\$263,610	Consultant Services Subtotal Escalated	\$292,092

Construction			
Maximum Allowable Construction Cost (MACC)	\$740,000	Maximum Allowable Construction Cost (MACC) Escalated	\$835,900
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$74,000		\$83,739
Non-Taxable Items	\$0		\$0
Sales Tax	\$67,562	Sales Tax Escalated	\$76,330
Construction Subtotal	\$881,562	Construction Subtotal Escalated	\$995,969

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$80,497		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$80,497	Project Administration Subtotal Escalated	\$91,091

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,225,670	Total Project Escalated	\$1,379,152
		Rounded Escalated Total	\$1,379,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$292,092		\$253,628	\$38,464	\$0
Construction					
Construction Subtotal	\$995,969			\$995,969	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$91,091		\$22,838	\$68,253	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,379,152	\$0	\$276,466	\$1,102,686	\$0
	\$1,379,000	\$0	\$276,000	\$1,103,000	\$0
	Percentage requested as a new appropriation		20%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would provide for design and construct renovations that would preserve the tower. Design would be planned for in the 2023-25 biennium followed with construction in the 2025-27 biennium.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:29PM

Project Number: 40000394

Project Title: Moran Campground Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 42

Project Summary

This project would provide for design and permitting for campground renovations at Northend and Midway Campgrounds. Project elements include restrooms, utilities, paving, campsites, and other site amenities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Campgrounds at Moran need complete renovations. Comfort Stations are well past their useful life with low Facility index ratings. The campsites are outdated and worn out, the utilities and paving are well past life expectancy exhibiting safety and maintenance issues. The facilities don't meet current ADA requirements, are in overall poor condition and need full replacement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would begin a multi-phased redevelopment of the Northend and Midway campgrounds with the overall design and permitting process to begin in the first fiscal year of funding approval. The subsequent biennial requests would include construction phasing for restrooms, utility upgrades and overall site improvements. It's expected that the overall project would take three to four biennia to complete. The result will be a newly redeveloped accessible, safe, and compliant camping experience.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The request would directly address the problem by acting to redevelop an aging and failing campground. Not acting would result in further decline of the facilities and experience, exposing the agency to risk and costs associated with failed systems, ADA claims and other issues.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives included removing the campground or not acting. The facility is a vital component of the park and removal or no action was not supported based upon risk factors alone.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:29PM

Project Number: 40000394

Project Title: Moran Campground Renovation

Description

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,604,000				883,000
	Total	4,604,000	0	0	0	883,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 4:29PM

Project Number: 40000394

Project Title: Moran Campground Renovation

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,721,000			
	Total	3,721,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Moran Campground Renovation
OFM Project Number	40000394

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.35%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	San Juan County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	July-24
Construction Start	August-24	Construction End	June-25
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	\$4,171,937	Total Project Escalated	\$4,604,112
		Rounded Escalated Total	\$4,604,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$85,000		
Design Phase Services	\$243,821		
Extra Services	\$360,000		
Other Services	\$109,543		
Design Services Contingency	\$39,918		
Consultant Services Subtotal	\$838,283	Consultant Services Subtotal Escalated	\$906,460

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,725,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,016,143
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$136,250		\$153,595
Non-Taxable Items	\$0		\$0
Sales Tax	\$237,484	Sales Tax Escalated	\$263,088
Construction Subtotal	\$3,098,734	Construction Subtotal Escalated	\$3,432,826

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$234,920		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$234,920	Project Administration Subtotal Escalated	\$264,826

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,171,937	Total Project Escalated	\$4,604,112
		Rounded Escalated Total	\$4,604,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$906,460		\$782,972	\$123,488	\$0
Construction					
Construction Subtotal	\$3,432,826			\$3,432,826	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$264,826		\$100,000	\$164,826	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$4,604,112	\$0	\$882,972	\$3,721,140	\$0
	\$4,604,000	\$0	\$883,000	\$3,721,000	\$0
Percentage requested as a new appropriation			19%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation will provide for design and permitting for campground renovations at Northend and Midway Campgrounds. Project elements include Restrooms, utilities, paving, campsites, and other site amenities.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 NA
Insert Row Here

What is planned with a future appropriation?
 Construction of the designed and permitted improvements.
Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:24PM

Project Number: 40000399

Project Title: Fort Worden Replace Failing Water Lines

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 37

Project Summary

This multi-phased project replaces the failing water system at Fort Worden State Park. The first and second phases of construction were completed in previous biennia. This project would deliver the final two phases.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Much of the water system at the park was constructed at the turn of the previous century. The remaining sections of the water system that require upgrades frequently break and lack sufficient fire flow to parts of the park. Unimproved portions of the water system are failing and must be replaced to maintain full water service to the park.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project continues work to meet current Department of Health standards and health codes, fire standards, and the practical demands of water pressure for visitors and park staff. Phase 3 construction would be completed in 2023-25 with phase 4 construction in 2025-27. Design of both phases were completed to 90% in a previous biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project replaces all remaining components of the water system at Fort Worden State Park. If the project is not completed, the unimproved portions of the system will further deteriorate and will fail, causing the system to be turned off. This problem could result in closure of the park. Additionally, historic buildings could be at risk from insufficient fire flow and fire hydrant locations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The no action alternative will result eventually in closure of park facilities. Alternatives on the sizing and placement of water distribution facilities were determined during the design process.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

With completion of the project, the estimated 842,967 Park visitors in 2021 will continue to visit and enjoy the historic facilities at Fort Worden State Park.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:24PM

Project Number: 40000399

Project Title: Fort Worden Replace Failing Water Lines

Description

natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Fort Worden State Park Long Range Plan 2006

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Port Townsend

County: Jefferson

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,187,000				993,000
	Total	2,187,000	0	0	0	993,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 1:24PM

Project Number: 40000399

Project Title: Fort Worden Replace Failing Water Lines

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,194,000			
	Total	1,194,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Worden Replace Failing Water Lines
OFM Project Number	40000399

Contact Information	
Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.53%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Jefferson
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-20	Design End	June-21
Construction Start	November-24	Construction End	April-25
Construction Duration	6 Months		

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Project Cost Estimate			
Total Project	\$1,961,082	Total Project Escalated	\$2,186,873
		Rounded Escalated Total	\$2,187,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$25,473		
Extra Services	\$30,000		
Other Services	\$181,899		
Design Services Contingency	\$23,737		
Consultant Services Subtotal	\$261,109	Consultant Services Subtotal Escalated	\$287,555

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,320,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,472,328
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$132,000		\$148,976
Non-Taxable Items	\$0		\$0
Sales Tax	\$132,132	Sales Tax Escalated	\$147,539
Construction Subtotal	\$1,584,132	Construction Subtotal Escalated	\$1,768,843

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$95,841		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$95,841	Project Administration Subtotal Escalated	\$108,167

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$22,308

Project Cost Estimate			
Total Project	\$1,961,082	Total Project Escalated	\$2,186,873
		Rounded Escalated Total	\$2,187,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$287,555		\$150,000	\$137,555	\$0
Construction					
Construction Subtotal	\$1,768,843		\$773,869	\$994,974	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$108,167		\$58,100	\$50,067	\$0
Other Costs					
Other Costs Subtotal	\$22,308		\$11,154	\$11,154	\$0

Project Cost Estimate					
Total Project	\$2,186,873	\$0	\$993,123	\$1,193,750	\$0
	\$2,187,000	\$0	\$993,000	\$1,194,000	\$0
Percentage requested as a new appropriation			45%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would prepare the Phase 3 bid package, acquire permits and construct the phase 3 water line improvements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

The design for this project was complete up to 90% in a prior biennium.

Insert Row Here

What is planned with a future appropriation?

Bid package, permitting and construction of phase 4 water line improvements would be requested for in the following biennium.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:46PM

Project Number: 40000402

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 23-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 22

Project Summary

This phased project would assess, permit, and construct improvements to electric, water, and Sewer systems on a statewide priority basis. Projects to be permitted and constructed are derived from prior assessment work.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Utility systems throughout the state are aging and many are at or have exceeded their life expectancy. There are numerous life-safety issues that are presented with failing utility systems. The status of many of these systems needs additional assessment to proceed with an upgrading and replacement strategy

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would continue to assess the condition of utility systems on a statewide basis to determine current conditions and remaining useful life in both the components and the system. Data gathered will be used to formulate maintenance plans and future budget requests. This project will also construct improvements to utility systems previously assessed across the state in numerous parks that have problems identified and requiring repair and renovation. Projects prioritized for delivery under this request will be designed, permitted, and constructed in the 2023-25 biennium. Priority Parks for 2023-25 are determined from ongoing assessments.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Utility systems statewide are improved through this project. Not acting would result in the delay of required improvements and may result in full or partial park closures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each location for improvements is addressed, alternatives for type and approach are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:46PM

Project Number: 40000402

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 23-25

Description

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project contributes to the goal of a facilities condition index of at least 80%

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This project specifically contributes to a systematic approach to quantify and prioritize Utility and infrastructure needs. This information will provide a map for these systems to be improved and reduce system failures that can result in park closures.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Growth Management Impacts are not anticipated from this project

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	5,500,000				5,500,000
	Total	5,500,000	0	0	0	5,500,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 3:46PM

Project Number: 40000402

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 23-25

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Electric, Water and Sewer Infrastructure Preservation 2023-25
OFM Project Number	40000402

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	10.63%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	October-23	Construction End	June-25
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$5,099,073	Total Project Escalated	\$5,500,025
		Rounded Escalated Total	\$5,500,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$286,420		
Extra Services	\$125,000		
Other Services	\$139,181		
Design Services Contingency	\$55,060		
Consultant Services Subtotal	\$605,662	Consultant Services Subtotal Escalated	\$646,192

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,823,390
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$355,000		\$391,175
Non-Taxable Items	\$0		\$0
Sales Tax	\$351,841	Sales Tax Escalated	\$379,732
Construction Subtotal	\$4,256,841	Construction Subtotal Escalated	\$4,594,297

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$210,071		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$210,071	Project Administration Subtotal Escalated	\$231,477

Other Costs			
Other Costs Subtotal	\$26,500	Other Costs Subtotal Escalated	\$28,059

Project Cost Estimate			
Total Project	\$5,099,073	Total Project Escalated	\$5,500,025
		Rounded Escalated Total	\$5,500,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$646,192		\$646,192		\$0
Construction					
Construction Subtotal	\$4,594,297		\$4,594,297		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$231,477		\$231,477		\$0
Other Costs					
Other Costs Subtotal	\$28,059		\$28,059		\$0
Project Cost Estimate					
Total Project	\$5,500,025	\$0	\$5,500,025	\$0	\$0
	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would be used to assess, permit, and construct improvements to electric, water, and Sewer systems on a statewide priority basis.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 This was a funded project in the 92000017 Capital Preservation Pool 2021-23.
 Insert Row Here

What is planned with a future appropriation?
 Additional biennial requests will continue to address infrastructure deficiencies.
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:20PM

Project Number: 40000437

Project Title: Fort Worden PDA Fire Alarm System Modifications and Upgrades

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 16

Project Summary

This two-phased project upgrades the park's outdated and failing fire monitoring system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The current fire monitoring system(s) no longer meets code and is experiencing increasing false alarms that requires the local fire department to respond; as a result, the fire department is threatening to close the entire campus, which is a significant historic site and very popular with visitors. In addition, the frequent repairs require a NICET II certified installer. An upgraded fire alarm system will keep our overnight guests safer with updated smoke and CO detectors, strobes, pull downs and monitored fire panels.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project is a two-biennium park improvement plan that includes design, permitting and construction of the highest priorities in the 2023-25 biennium. All remaining buildings would be addressed in 2025-27.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would resolve all issues described in Question #1 through design and construction of park facilities. Not acting results in potential loss of visiting individuals and groups, from failed facilities and added risk of losing the entire historic Fort Worden Campus due to this single shortcoming.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The do-nothing alternative risks loss of potential revenues from park visitation. Buildings would be closed, and the public would not be able to utilize them.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:20PM

Project Number: 40000437

Project Title: Fort Worden PDA Fire Alarm System Modifications and Upgrades

Description

ensure the safety of and better -quality experiences for visitors.

With completion of the project, the estimated 842,967 Park visitors in 2021 will continue to visit and enjoy the historic facilities at Fort Worden State Park.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project also fulfills the Fort Worden State Park Long Range Plan, which states this historic park as a "a lifelong learning center...Fort Worden is envisioned as a 'learning laboratory' where the site—historic buildings and grounds, natural areas and waterfront—will be a focal point for exploring our place in the world. "

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:20PM

Project Number: 40000437

Project Title: Fort Worden PDA Fire Alarm System Modifications and Upgrades

Description

Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

State Parks seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Port Townsend

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,105,000				2,777,000
	Total	6,105,000	0	0	0	2,777,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 12:20PM

Project Number: 40000437

Project Title: Fort Worden PDA Fire Alarm System Modifications and Upgrades

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,328,000			
	Total	3,328,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

o o eratin im acts as a res It o t is roject

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Worden PDA Fire Alarm System Modification and Upgrades
OFM Project Number	40000437

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.03%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Port Townsend
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-23	Design End	August-24
Construction Start	November-24	Construction End	March-26
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,346,979	Total Project Escalated	\$6,104,613
		Rounded Escalated Total	\$6,105,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$328,708		
Extra Services	\$55,000		
Other Services	\$182,680		
Design Services Contingency	\$56,639		
Consultant Services Subtotal	\$623,027	Consultant Services Subtotal Escalated	\$691,060

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,123,350
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$360,000		\$415,584
Non-Taxable Items	\$0		\$0
Sales Tax	\$360,360	Sales Tax Escalated	\$413,043
Construction Subtotal	\$4,320,360	Construction Subtotal Escalated	\$4,951,977

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$283,593		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$283,593	Project Administration Subtotal Escalated	\$327,380

Other Costs			
Other Costs Subtotal	\$120,000	Other Costs Subtotal Escalated	\$134,196

Project Cost Estimate			
Total Project	\$5,346,979	Total Project Escalated	\$6,104,613
		Rounded Escalated Total	\$6,105,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$691,060		\$632,732	\$58,328	\$0
Construction					
Construction Subtotal	\$4,951,977		\$1,906,340	\$3,045,637	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$327,380		\$137,646	\$189,734	\$0
Other Costs					
Other Costs Subtotal	\$134,196		\$100,000	\$34,196	\$0

Project Cost Estimate					
Total Project	\$6,104,613	\$0	\$2,776,718	\$3,327,895	\$0
	\$6,105,000	\$0	\$2,777,000	\$3,328,000	\$0
Percentage requested as a new appropriation			45%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would design, permitting and construct the highest priority improvements in the 2023-25 biennium.

Insert Row Here

What has been completed or is underway with a previous appropriation?

NA

Insert Row Here

What is planned with a future appropriation?

All remaining buildings would be addressed in 2025-27.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0576	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$328,708			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$328,708	1.0810	\$355,334	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Electrical Engineering	\$45,000			
Staffing	\$10,000			
Sub TOTAL	\$55,000	1.0810	\$59,455	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$147,680			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$15,000			
Distance	\$20,000			
Insert Row Here				
Sub TOTAL	\$182,680	1.1544	\$210,887	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$56,639			
Other				
Insert Row Here				
Sub TOTAL	\$56,639	1.1544	\$65,384	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$623,027

\$691,060

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$900,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$900,000	1.1183	\$1,006,470	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1183	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems	\$2,700,000			
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$2,700,000	1.1544	\$3,116,880	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,600,000		\$4,123,350	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$360,000		
Other			
Insert Row Here			
Sub TOTAL	\$360,000	1.1544	\$415,584

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1544	\$0

9) Sales Tax

Sub TOTAL	\$360,360		\$413,043
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CONSTRUCTION CONTRACTS TOTAL	\$4,320,360		\$4,951,977
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1544	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1544	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$283,593				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$283,593		1.1544	\$327,380	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permitting	\$120,000				
Insert Row Here					
OTHER COSTS TOTAL	\$120,000		1.1183	\$134,196	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:01PM

Project Number: 40000438

Project Title: Palouse to Cascades Trail Trail Structure Repairs

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 17

Project Summary

This project improves public safety by assessing, renovating, or replacing dilapidated bridges, trestles and culverts and tunnels along the Palouse to Cascades State Park Trail.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This project improves public safety by assessing, renovating, or replacing dilapidated bridges, trestles and culverts and tunnels along the Palouse to Cascades State Park Trail.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would assess, design, permit, and construct improvements to the tunnels and trestles between Rosalia and Tekoa and Kenova and Rock Lake. Assessment of the structures on both sections, as well as design and permitting and construction for the two trestles and two tunnels between Kenova and Rock Lake would occur in the 2023-25 biennium. Design, permitting and construction for the structures between Rosalia and Tekoa would occur in the 25-27.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Identified safety issues associated with the structures along these sections would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives will be explored in design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:01PM

Project Number: 40000438

Project Title: Palouse to Cascades Trail Trail Structure Repairs

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project advances the development of the Palouse to Cascades Trail which is a Commission priority and identified in the 2000 Iron Horse Master Plan and the 2014 Iron Horse Master Plan Addendum

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 4:01PM

Project Number: 40000438

Project Title: Palouse to Cascades Trail Trail Structure Repairs

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,934,000				1,401,000
	Total	4,934,000	0	0	0	1,401,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,533,000				
	Total	3,533,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project repairs and preserves existing site systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascades Trail Trail Structure Repairs
OFM Project Number	40000438

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	10.80%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Whitman County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	March-24	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$4,392,941	Total Project Escalated	\$4,934,431
		Rounded Escalated Total	\$4,934,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$242,406		
Extra Services	\$120,000		
Other Services	\$158,907		
Design Services Contingency	\$32,316		
Consultant Services Subtotal	\$678,629	Consultant Services Subtotal Escalated	\$751,715

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,098,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,485,602
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$154,900		\$175,889
Non-Taxable Items	\$0		\$0
Sales Tax	\$256,979	Sales Tax Escalated	\$289,258
Construction Subtotal	\$3,509,879	Construction Subtotal Escalated	\$3,950,749

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$189,433		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$189,433	Project Administration Subtotal Escalated	\$215,102

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$16,865

Project Cost Estimate			
Total Project	\$4,392,941	Total Project Escalated	\$4,934,431
		Rounded Escalated Total	\$4,934,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$751,715		\$444,924	\$306,791	\$0
Construction					
Construction Subtotal	\$3,950,749		\$890,459	\$3,060,290	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$215,102		\$61,085	\$154,017	\$0
Other Costs					
Other Costs Subtotal	\$16,865		\$4,789	\$12,076	\$0

Project Cost Estimate					
Total Project	\$4,934,431	\$0	\$1,401,257	\$3,533,174	\$0
	\$4,934,000	\$0	\$1,401,000	\$3,533,000	\$0
Percentage requested as a new appropriation			28%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would assess, renovate, or replace dilapidated bridges, trestles, culverts and tunnels along the Palouse to Cascades State Park Trail between Rosalia and Tekoa, and Kenova and Rock Lake. Assess all, design, permit and construction for Rosalia and Tekoa in 2023-25. Design permit and construction for Kenova and Rock Lake in the 2025-27 biennium.

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB B
MINOR WORKS PRESERVATION PROJECTS**

Project #	Project Title	Page
40000444	Minor Works Preservation 2023-25	373
40000098	Statewide – Forest Health Enhancement – Wildfire Risk Reduction 2023-25	377
40000221	Sequim Bay – Park Entrance Improvements	385
40000244	Statewide – Historic Window Rehabilitation	391
40000255	NWR - Trail Improvements	397
40000363	Lake Easton – Bridge Renovation	403
40000381	Cama Beach Boathouse Stabilization	409
40000384	Statewide – Trail-Bridge-Culvert Program Assessments (in-park)	415
40000387	Lime Kiln Point – Historic Preservation Restoration	421
40000407	Statewide – Depression Era Interpretation 2023-25	427
40000436	Twin Harbors – Lift Station Replacement	435

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This minor works list represents a series of non-phased preservation projects with a total cost of under \$1,000,000, intended to reduce the maintenance backlog and preserve park assets throughout the state park system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Deteriorating facilities and infrastructure, legal violations of environmental responsibilities, safety risks, and other urgent needs occur throughout the park system. Examples include: sanitary sewer system failures, water system violations of current health standards; bridge structural failures; stormwater damage; and building deterioration are the most obvious risks. There are also simply facilities which require modernization, such as interpretive centers, many of which have half-century old exhibits which are inaccurate, culturally inappropriate, or unreadable. The sub-projects in this list seek to eliminate or minimize unsafe conditions and address high priority, small preservation type projects. These projects are the most critical needs for this category.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This minor works list is comprised of sub-projects that replace deteriorating facilities and infrastructure, assure compliance with legal responsibilities, minimize safety risks, and carryout other urgent repair, renovation, replacement, and rehabilitation needs throughout the park system. Examples include: sanitary sewer system repairs, water system renovations; bridge replacements and repairs; storm drainage damage repair and engineered system enhancements; and building repair and replacement, including historic structures. Sub-projects also include renovations of interpretive centers and forest health enhancement and wildfire risk reduction efforts. These projects typically do not lend themselves to phasing due to the urgency of their needs and project scale and are planned to be completed in one biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This group of projects would repair or replace critical components of infrastructure to allow safe uninterrupted operation of parks and respond effectively through design and construction of park facilities to all issues raised in Question #1. Not taking action could lead to some system failures and subsequent loss of revenue or increased operating costs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The collection of minor works projects are smaller and specific types of work from which alternative options will be explored in the design process for each project, including scope of work and construction methods and materials.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Linkages to the Puget Sound Action Agenda, if any, will be identified on the summaries of the individual subprojects.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

Description

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,141,000				6,141,000
	Total	6,141,000	0	0	0	6,141,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

See individual projects for any operating impacts if they exist..

SubProjects

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000098

SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2023-25

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This multi-phase project promotes healthy, resilient, forest habitats that are safe and inviting to the public; protects key elements of Washington's natural heritage and other state assets for future generations; and reduces wildfire, insect, and disease threats to parklands and our neighbors.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Washington State Parks manages 123,000 acres of uplands across the state, about 85,000 acres of which are forested. Climate change, historic fire prevention policies, invasive species, development pressure, and pollution have been working in concert for decades to degrade forest health and the habitats they support. These factors have caused losses of services (closed campgrounds) and degraded experiences for park visitors, while increasing the risk of wildfire and hazard trees to persons and property on State Parks and neighboring lands. The trend is clear – without increased action, more park facilities will close and the recreational experiences they support will decline and disappear. Present operational funds to reverse these trends, while expended very judiciously, are simply inadequate given the agency's limited operational resources and the diversity/complexity of forest health issues spanning the state's park system.

With pro-active and creative management, there are opportunities to: a) accelerate the agency's efforts to promote healthy, resilient, forest habitats that are safe and inviting to the public, b) protect key elements of Washington's natural heritage and other state assets (facilities) for future generations; and c) reduce wildfire, insect, and disease threats to parklands and our neighbors.

Specifically, the greatest need is to focus in dry, Eastern Washington forests, where the risk of catastrophic wildfire and insect/disease infestations is high. Parks efforts in these forests would complement the Washington Department of Natural Resources' 20-Year Forest Health Strategic Plan, with a focus on the wildland -urban interface, developed areas of the parks, and habitats of high conservation value.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will produce safer, more inviting forests to both the public and wildlife by reducing wildfire fuel loads, reducing insect and disease problems, removing hazardous trees, enhancing habitats, and restoring natural ecosystems through the application of best-available forest stewardship treatments (designed in close collaboration with Parks' sister natural resources agencies). The projects will focus in priority areas identified under the WADNR 20-Year Forest Health Strategic Plan and select other park locations identified by agency stewardship staff as being at high risk of significant degradation or loss.

More than 500 acres are expected to be treated during the biennium, with projects involving forest fuel assessments, thinning treatments, slash abatement, prescribed fire, noxious weed suppression, and understory restoration. Outcomes of these forest health actions are expected to be effective over a 20-30-year timespan.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000098

SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2023-25

By implementing the best-available stewardship practices to enhance forest health, risk will be reduced to state resources, visitors and staff, and ecologically important species and habitats will be protected. Not taking this action will result in added risks to state facilities and important natural, cultural, historic, and recreational resources; and the loss of public confidence in agency's ability to properly steward the assets in their care (especially considering similar capital investments and activities being undertaken by the WADNR and WDFW).

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The status quo is a piecemeal approach to addressing long overdue, deferred stewardship actions on the agency's forest lands, where scarce agency resources are supplemented by occasional grants and special appropriations from the Legislature. For every acre improved under this system, many more backslide in their condition. Capital funding will not solve all these problems, however, through this initiative Parks should be able to double its pace at addressing forest lands at risk. In addition, these funds will help Parks to fully engage with its sister natural resources agencies in forest health activities across the state (work that they perform using capital dollars). Finally, over the course of the next decade, the agency can expect to address 10-15% of its forested lands (including many of its highest risk and most degraded forested areas), thus paving the way for an accelerated pace of forest health activities during the second half of the WADNR 20-Year Forest Health Strategic Plan.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

By implementing these best-available, forest stewardship practices, risk will be reduced to state and private resources, as well as park visitors and staff. Forest health treatments are intended to maintain and enhance current use patterns, while improving habitats, their resiliency, and the recreational experiences they offer the citizens of Washington state.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

The projects under this initiative will be designed and completed with state capital bond funds. Additional funds will be leveraged from the WA DNR cost-sharing program and other state and federal grants. Coordination with sister natural resources agencies and adjacent landowners often yields in -kind support and complimentary investment on adjacent lands.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analysis as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project addresses the WADNR 20 Year Forest Health Strategic Plan (a legislative and Public Lands Commissioner priority for reducing the threat of catastrophic fire events and their impacts on the state's resources and surrounding rural/urban communities). It is also consistent with the recently released US Forest Service Stewardship

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000098

SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2023-25

Strategy to advance forest health nationwide.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No, this project is not an IT project

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No, this project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

This project is likely to lead to fewer incidents over time of catastrophic forest fires, which will reduce carbon release into the atmosphere.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are

welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This is the only project in the capital plan that focuses State Parks efforts on forest health and land management related issues. Our State Park's natural resources are a great legacy asset and capital investment is required to maintain their integrity and value for future generations of park visitors.

This project is conceived as a multi-biennium effort but will be requested as a minor works category since it is under \$1 million in that biennium and each biennium will have distinct projects in different parks.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000098

SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2023-25

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project protects facilities from fire, is typically preservation in nature and would have no impacts to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Satewide Forest Health Enhancement-Wildfire Risk Reduction
OFM Project Number	40000098

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.68%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	October-23
Construction Start	November-23	Construction End	June-25
Construction Duration	19 Months		

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Project Cost Estimate

Total Project	\$468,834	Total Project Escalated	\$500,357
		Rounded Escalated Total	\$500,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$31,278		
Extra Services	\$10,000		
Other Services	\$14,053		
Design Services Contingency	\$5,533		
Consultant Services Subtotal	\$60,864	Consultant Services Subtotal Escalated	\$65,073

Construction			
Maximum Allowable Construction Cost (MACC)	\$325,000	Maximum Allowable Construction Cost (MACC) Escalated	\$345,053
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$32,500		\$35,838
Non-Taxable Items	\$0		\$0
Sales Tax	\$32,175	Sales Tax Escalated	\$34,280
Construction Subtotal	\$389,675	Construction Subtotal Escalated	\$415,171

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$16,795		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$16,795	Project Administration Subtotal Escalated	\$18,520

Other Costs			
Other Costs Subtotal	\$1,500	Other Costs Subtotal Escalated	\$1,593

Project Cost Estimate			
Total Project	\$468,834	Total Project Escalated	\$500,357
		Rounded Escalated Total	\$500,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$65,073		\$65,073		\$0
Construction					
Construction Subtotal	\$415,171		\$415,171		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$18,520		\$18,520		\$0
Other Costs					
Other Costs Subtotal	\$1,593		\$1,593		\$0

Project Cost Estimate					
Total Project	\$500,357	\$0	\$500,357	\$0	\$0
	\$500,000	\$0	\$500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The appropriation would focus on treating priority areas identified under the WADNR 20-Year Forest Health Strategic Plan and select other park locations identified by agency stewardship staff as being at high risk of significant degradation or loss.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Forest health enhancement funding has been provided in prior biennia.

Insert Row Here

What is planned with a future appropriation?

Continue to request funding for forest health enhancement projects to keep state parks safe.

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000221

SubProject Title: Sequim Bay Park Entrance Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project would realign the entrance road, increases circulation capacity, and add a traffic circle to allow free flow of traffic for those entering or leaving the park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Sequim Bay is a popular destination for a variety of uses including day -use, boat launch, camping, and Olympic Discovery Trail users. When visitors arrive, they find congestion and confusion as a mix of park visitors must all line up in a single lane, which reaches the intersection of Highway 101 creating confusion and more congestion for Highway drivers. There are no options for them entering the park but to wait in line as campers park, exit the vehicle, and check -in. Meanwhile, other visitors will sometimes go around the parked vehicles; but this can be unsafe due to the congestion caused by pedestrians and other vehicles entering and exiting Highway 101.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would install an improved vehicular circulation system including a new entrance that would branch off into a pass-through lane for day-use and boat launch visitors, a separate stacking lane for campers with truck and trailers, an ADA compliant parking area for cars stopping at the Welcome Center, and a vehicle traffic circle to allow for all the roads to accommodate the myriad of cars and trucks with trailers to pass through safely. A single lane would be used for vehicles exiting the park. Design and construction would be delivered in one biennium. In the park, vehicle and pedestrian traffic would improve by limiting cross traffic that now occurs when pedestrian and vehicles maneuver into and out of the parking area and walk across traffic lanes to move from parking to the contact station. This would also improve the vehicle blind spot created by traffic coming uphill from the lower park (limited sight distance) and crossing the lane of traffic from the RV loop.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project design adapts the current entry into a more efficient design to allow for the free flow of traffic as visitors enter, park, or exit the park. If this project is not constructed, the traffic jams and unsafe conditions for both drivers and pedestrians will continue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A variety of vehicular circulation options were considered to ensure that a workable solution was found to create a safer entry experience. Options included no traffic circle and replaced with two traffic stacking lanes or more versions with a narrower footprint. In all the other options it was apparent that more parking had to be designed within a vehicular circulation system that kept vehicles from backing up on to Highway 101.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000221

SubProject Title: Sequim Bay Park Entrance Improvements

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Sequim Bay attracted an estimated 173,620 visitors in 2021. All park visitors and drivers on Highway 101 will benefit if improvements are made to the park entrance.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Clallam County (County), Washington State Department of Transportation (WSDOT) and the Jamestown Sklallam Tribe are working together to improve congestion and outdated highway ingress/egress points from the east county line west along highway 101 past the town of Sequim, approximately 14 miles. Major concerns are Blyn, Louella Road (at Sequim Bay State Park), Palo Alto Road (3/4 mile west of the park), Happy Valley Road (1 mile west of the park and the Washington Street exit to Sequim (2 miles from the park). All these points have been recently improved or are currently in planning for improvement. The entrance at Sequim Bay, although seasonal, is a known additional traffic safety concern. It can be addressed by this project by moving traffic into the park faster and limiting the times that traffic in the short "turn lane" extends into the west bound traffic lane, impeding traffic and sight distance.

The park's CAMP plan highlights the need for these improvements as well as a need for improving the customer experience by simplifying vehicle and pedestrian traffic flow; as well as making the contact station easier to identify.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000221

SubProject Title: Sequim Bay Park Entrance Improvements

safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	729,000				729,000
	Total	729,000	0	0	0	729,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Improvements delivered by this project will promote more efficient operations. There are no operating impacts expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Sequim Bay Park Entrance Improvements
OFM Project Number	40000221

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.53%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Clallam County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-22	Design End	February-23
Construction Start	April-23	Construction End	October-23
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	\$703,607	Total Project Escalated	\$728,651
		Rounded Escalated Total	\$729,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$37,328		
Extra Services	\$75,000		
Other Services	\$41,770		
Design Services Contingency	\$15,410		
Consultant Services Subtotal	\$169,508	Consultant Services Subtotal Escalated	\$174,149

Construction			
Maximum Allowable Construction Cost (MACC)	\$392,500	Maximum Allowable Construction Cost (MACC) Escalated	\$406,866
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$39,250		\$41,178
Non-Taxable Items	\$0		\$0
Sales Tax	\$36,699	Sales Tax Escalated	\$38,084
Construction Subtotal	\$468,449	Construction Subtotal Escalated	\$486,128

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$25,650		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$25,650	Project Administration Subtotal Escalated	\$26,910

Other Costs			
Other Costs Subtotal	\$40,000	Other Costs Subtotal Escalated	\$41,464

Project Cost Estimate			
Total Project	\$703,607	Total Project Escalated	\$728,651
		Rounded Escalated Total	\$729,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$174,149		\$174,149		\$0
Construction					
Construction Subtotal	\$486,128		\$486,128		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$26,910		\$26,910		\$0
Other Costs					
Other Costs Subtotal	\$41,464		\$41,464		\$0
Project Cost Estimate					
Total Project	\$728,651	\$0	\$728,651	\$0	\$0
	\$729,000	\$0	\$729,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would fund design, permitting and construction that would realign the entrance road, increases circulation capacity, and add a traffic circle to allow free flow of traffic for those entering or leaving the park.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000244

SubProject Title: Statewide Historic Window Rehabilitation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project repairs window sashes, jambs, sills and glazing in historically significant buildings throughout the state. Parks included Cape Disappointment, Fort Columbia, Cama Beach, Lime Kiln Point, Fort Worden, and Fort Casey (among others).

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project would preserve historic windows. As a result, historic buildings would be better protected, and the historic character of the buildings would be maintained. Failure to maintain and repair windows results in water intrusion, energy loss, and potential structural damage. All would be avoided by timely repair of the historic windows. The project may also construct storm windows to both improve energy efficiency and protect the historic windows in place.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would design and construct repairs to historic windows at various locations throughout the State Parks system. Design and construction would occur in one biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would address condition issues with existing historic windows. The project would correct these condition issues by repairing sash, jambs, sills, and trim to preserve the windows. If action is not taken the historic buildings are put at risk due to water intrusion that can cause additional deterioration of building components. Additionally, if well maintained the facility will conserve energy.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Because these windows are in historic buildings, repair or replacement in kind are the only alternatives considered. This is consistent with agency policy and federal historic preservation standards. Retention of the historic character of these buildings is achieved by properly repairing their historic windows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000244

SubProject Title: Statewide Historic Window Rehabilitation

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Retaining original windows is key to maintaining the look and feel of historic buildings, and significant future condition issues can be avoided by timely repair of the windows.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000244

SubProject Title: Statewide Historic Window Rehabilitation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Historic Window Rehabilitation
OFM Project Number	40000244

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.58%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	September-23
Construction Start	October-23	Construction End	June-25
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$227,716	Total Project Escalated	\$250,150
		Rounded Escalated Total	\$250,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$16,599		
Extra Services	\$12,000		
Other Services	\$7,458		
Design Services Contingency	\$3,606		
Consultant Services Subtotal	\$39,663	Consultant Services Subtotal Escalated	\$42,351

Construction			
Maximum Allowable Construction Cost (MACC)	\$150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$165,750
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$15,000		\$16,575
Non-Taxable Items	\$0		\$0
Sales Tax	\$14,867	Sales Tax Escalated	\$16,427
Construction Subtotal	\$179,867	Construction Subtotal Escalated	\$198,752

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$8,187		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$8,187	Project Administration Subtotal Escalated	\$9,047

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$227,716	Total Project Escalated	\$250,150
		Rounded Escalated Total	\$250,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$42,351		\$42,351		\$0
Construction					
Construction Subtotal	\$198,752		\$198,752		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$9,047		\$9,047		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$250,150	\$0	\$250,150	\$0	\$0
	\$250,000	\$0	\$250,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The appropriation would design and construct repairs to historic windows at various locations throughout the State Parks system.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 This project has been funded in prior biennia to address facilities with historic window deficiencies.
 Insert Row Here

What is planned with a future appropriation?
 On-going project that will continue to address identified historic window required replacement or repairs.
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000255

SubProject Title: NWR Trail Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project renovates portions of the trail system, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Northwest Region.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The problem is that there are many trails within many parks that have aging, failing and unsafe trail structures that pose risk to public safety. These trail systems are important features of parks and require immediate attention. Trails provide walking and hiking experiences that are enjoyed by all visitors, especially those from underserved communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates portions of the trail system, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs planned for in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not acting results in potential loss of use of the existing facilities along with revenues associated with this improvement.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives will be explored in the assessment stage. The do-nothing alternative risks loss of potential revenues from park visitation and loss of recreational value of the trail.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000255

SubProject Title: NWR Trail Improvements

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	698,000				698,000
	Total	698,000	0	0	0	698,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000255

SubProject Title: NWR Trail Improvements

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

o o eratin im acts as a res lt o t is roject

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	NWR Trail Improvements 2023-2025
OFM Project Number	40000255

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.57%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Various
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	July-24
Construction Start	July-24	Construction End	July-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$634,123	Total Project Escalated	\$698,210
		Rounded Escalated Total	\$698,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$60,000		
Design Phase Services	\$35,777		
Extra Services	\$35,000		
Other Services	\$16,074		
Design Services Contingency	\$14,685		
Consultant Services Subtotal	\$161,536	Consultant Services Subtotal Escalated	\$174,343

Construction			
Maximum Allowable Construction Cost (MACC)	\$375,000	Maximum Allowable Construction Cost (MACC) Escalated	\$414,338
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$37,500		\$42,435
Non-Taxable Items	\$0		\$0
Sales Tax	\$37,125	Sales Tax Escalated	\$41,110
Construction Subtotal	\$449,625	Construction Subtotal Escalated	\$497,883

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$22,961		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$22,961	Project Administration Subtotal Escalated	\$25,984

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$634,123	Total Project Escalated	\$698,210
		Rounded Escalated Total	\$698,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$174,343		\$174,343		\$0
Construction					
Construction Subtotal	\$497,883		\$497,883		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$25,984		\$25,984		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$698,210	\$0	\$698,210	\$0	\$0
	\$698,000	\$0	\$698,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation funds design, permitting and construction of renovations to portions of the trail system, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Northwest Region.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000363

SubProject Title: Lake Easton Bridge Renovation

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project restores an historic vehicular bridge, which is currently closed due to a failed structural condition.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This existing historic bridge is not usable due to its structural condition. When functional, the bridge provided an important link between the park and the Palouse to Cascades Trail. WSDOT assisted State Parks in this project by previously funding the 30% design for the bridge.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project restores a historic vehicular bridge, which is currently closed due to a failed structural condition. The renovation is already 30% designed. This project completes the design, secures permits, and constructs the improvements in the 2023-25 biennium. This project can be phased, although all phases are included in this request.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would complete all work necessary to reopen the bridge to public use. No action would result in continued deterioration of the structure with the potential for additional costs and/or requirement of a completely new bridge if the project is delayed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Conceptual design alternatives looked at the options for restoration of the existing structure or replacement, with restoration advantageous from both a financial basis and preservation of its historic value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Lake Easton State Park attendance was estimated at 303,865 in 2021 and the Palouse to Cascade Trail attendance in the Kittitas region estimated attendance was 301,288. The bridge is an important link between the two recreation sites.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000363

SubProject Title: Lake Easton Bridge Renovation

for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. " This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Iron Horse – John Wayne Pioneer Trail (since renamed Palouse to Cascades Trail) 2000 Classification and Management Plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000363

SubProject Title: Lake Easton Bridge Renovation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2023-25 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	875,000				875,000
	Total	875,000	0	0	0	875,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Easton Bridge Renovation
OFM Project Number	40000363

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.46%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Kittitas County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	January-24	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$782,700	Total Project Escalated	\$875,494
		Rounded Escalated Total	\$875,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$40,477		
Extra Services	\$76,000		
Other Services	\$38,185		
Design Services Contingency	\$20,466		
Consultant Services Subtotal	\$225,128	Consultant Services Subtotal Escalated	\$247,775

Construction			
Maximum Allowable Construction Cost (MACC)	\$428,000	Maximum Allowable Construction Cost (MACC) Escalated	\$481,201
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$42,800		\$48,600
Non-Taxable Items	\$0		\$0
Sales Tax	\$38,135	Sales Tax Escalated	\$42,914
Construction Subtotal	\$508,935	Construction Subtotal Escalated	\$572,715

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$28,637		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$28,637	Project Administration Subtotal Escalated	\$32,518

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$22,486

Project Cost Estimate			
Total Project	\$782,700	Total Project Escalated	\$875,494
		Rounded Escalated Total	\$875,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$247,775		\$247,775		\$0
Construction					
Construction Subtotal	\$572,715		\$572,715		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$32,518		\$32,518		\$0
Other Costs					
Other Costs Subtotal	\$22,486		\$22,486		\$0

Project Cost Estimate					
Total Project	\$875,494	\$0	\$875,494	\$0	\$0
	\$875,000	\$0	\$875,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation restores a historic vehicular bridge, which is currently closed due to a failed structural condition. The renovation is already 30% designed. This project completes the design, secures permits, and constructs the improvements in the 2023-25 biennium.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000381

SubProject Title: Cama Beach Boathouse Stabilization

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project would provide historic preservation of the boathouse at Cama Beach that provides boating recreation access through an agreement with the Center for Wooden Boats.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Cama Beach Boat House Facility is an historic structure that serves as a remote base of operations for the Center for Wooden Boats. The facility has been damaged over the years by winter storm events. While a current stabilization effort is underway to limit the damage, a follow up effort is needed to prevent further damage and allow the facility to re-open for use. The facility is currently closed due to concerns regarding public safety. Historic Preservation and the protection of significant Cultural Resources are major considerations of this project.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would implement a short-term stabilization measure to ensure that the facility is protected against future winter storm events. Additionally, long-term considerations will be explored for design and permitting. The phasing will allow immediate protect while also planning for the long-term. Given the facilities location and surroundings, there will likely be complex considerations to evaluate and include but are not limited to natural resources, environmental compliance, climate change, cultural resources, tribal consolation as well as historic preservation and operational needs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would address the issue directly by implementing a needed stabilization of a historic facility. Not acting will result in loss of significant resources and further impacts to operational use of the important facility.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Not acting will result in loss of significant resources and further impacts to operational use of the important facility.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000381

SubProject Title: Cama Beach Boathouse Stabilization

All park users will be positively impacted by the project. 295,903 overnight and day use visitors are estimated to have visited Cama Beach in 2021.

Additionally, this facility is operated by the Center for Wooden Boats through an agreement and plays a vital role in the experience of Cama Beach State Park

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000381

SubProject Title: Cama Beach Boathouse Stabilization

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	696,000				696,000
	Total	696,000	0	0	0	696,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Cama Beach Boathouse Stabilization
OFM Project Number	40000381

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.04%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Island county
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-24
Construction Start	August-24	Construction End	June-25
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$682,278	Total Project Escalated	\$760,597
		Rounded Escalated Total	\$761,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$37,297		
Extra Services	\$140,000		
Other Services	\$16,757		
Design Services Contingency	\$19,405		
Consultant Services Subtotal	\$213,459	Consultant Services Subtotal Escalated	\$231,805

Construction			
Maximum Allowable Construction Cost (MACC)	\$350,000	Maximum Allowable Construction Cost (MACC) Escalated	\$394,980
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$35,000		\$39,610
Non-Taxable Items	\$0		\$0
Sales Tax	\$33,880	Sales Tax Escalated	\$38,244
Construction Subtotal	\$418,880	Construction Subtotal Escalated	\$472,834

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$24,938		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$24,938	Project Administration Subtotal Escalated	\$28,223

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,735

Project Cost Estimate			
Total Project	\$682,278	Total Project Escalated	\$760,597
		Rounded Escalated Total	\$761,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$231,805		\$203,564		\$28,241
Construction					
Construction Subtotal	\$472,834		\$438,974		\$33,860
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$28,223		\$25,799		\$2,424
Other Costs					
Other Costs Subtotal	\$27,735		\$27,735		\$0
Project Cost Estimate					
Total Project	\$760,597	\$0	\$696,072	\$0	\$64,525
	\$761,000	\$0	\$696,000	\$0	\$65,000
Percentage requested as a new appropriation			92%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would provide for design, permit and construction to stabilize the historic facility in one biennium.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000384

SubProject Title: Statewide Trail-Bridge-Culvert Program Assessments (in-park)

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project evaluates and prioritizes "In-Park" trails, bridges, and culverts for condition and will itemize estimated costs for needed maintenance and capital improvement projects. These projects will be prioritized based on highest use, lowest condition, and greatest risk.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

State Parks has over 700 miles of "in Park" trails that have a variety of pedestrian bridges, culverts, and other structural elements that need to be assessed for condition. These trails are separate from the "Cross State Trails".

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This assessment would provide a map for prioritized future repair and replacement projects that would address deficiencies. The prioritization would be based on at risk elements and safety beginning with the most traveled trail systems in the most used parks.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not acting on this request would allow the continued deterioration of "in park trails" with no way to prioritize the greatest needs on the most highly used trails.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are no known ways to assess condition and need without an assessment.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000384

SubProject Title: Statewide Trail-Bridge-Culvert Program Assessments (in-park)

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000384

SubProject Title: Statewide Trail-Bridge-Culvert Program Assessments (in-park)

that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

The trail use in parks statewide has increased at an explosive rate over the last 5 years, increasing the need for a baseline of conditions and safety needs. This assessment will identify those trail elements that are in urgent need of attention for repair and replacement.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces or repairs existing trail systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Trail Bridge Culvert Assessment in Park
OFM Project Number	40000384

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-25
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$669,396	Total Project Escalated	\$700,074
		Rounded Escalated Total	\$700,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$600,000		
Design Phase Services	\$0		
Extra Services	\$13,000		
Other Services	\$0		
Design Services Contingency	\$30,650		
Consultant Services Subtotal	\$643,650	Consultant Services Subtotal Escalated	\$674,328

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$25,746		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$25,746	Project Administration Subtotal Escalated	\$25,746

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$669,396	Total Project Escalated	\$700,074
		Rounded Escalated Total	\$700,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$674,328		\$674,328		\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$25,746		\$25,746		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$700,074	\$0	\$700,074	\$0	\$0
	\$700,000	\$0	\$700,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation will fund trail assessments to address safety and function deficiencies.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 NA
 Insert Row Here

What is planned with a future appropriation?
 Future requests will be submitted to fund design, permitting and construction to correct deficiencies found through prior biennium assessments.
 Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000387

SubProject Title: Lime Kiln Historic Preservation Restoration

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project reconstructs the timber frame around the masonry of the Lime Kiln to stabilize and preserve the historic structure at Lime Kiln Point State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The historic 1860 Lime Kiln was restored approximately 25 years ago, and the external timber frame has deteriorated to the point that it was removed for public safety reasons. The opportunity is to reconstruct the missing timber frame to retain the historic appearance of the kiln.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request would fund the reconstruction of the timber frame around the masonry kiln. The project design and construction would be completed within the biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would restore the historic appearance of the kiln. Not acting would result in an appearance that is not consistent with the agency policy of presenting historic structures to the public that are accurately portrayed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Due to the historic nature of the structure, alternatives were not explored. Reconstructing the timbers is consistent with agency policy as well as state and federal historic preservation guidelines and practices.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000387

SubProject Title: Lime Kiln Historic Preservation Restoration
citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project specifically supports the agency mission of protecting historic properties and providing visitors with a unique experience.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000387

SubProject Title: Lime Kiln Historic Preservation Restoration

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

The 1860 Lime Kiln is the oldest historic property owned by Washington State Parks. It is the only intact example of this technology in the San Juan Islands, having been restored by State Parks. This structure connects the visiting public with an important aspect of the islands' industrial past and provides a unique opportunity to see this type of structure intact. Reconstructing the timber frame around the kiln will maintain its historic appearance and present an authentic representation of the kiln.

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	255,000				255,000
	Total	255,000	0	0	0	255,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Lime Kiln Point Historic Preservation
OFM Project Number	40000387

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.58%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	San Juan County
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	August-24
Construction Start	September-24	Construction End	June-25
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$228,416	Total Project Escalated	\$254,579
		Rounded Escalated Total	\$255,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$16,599		
Extra Services	\$0		
Other Services	\$7,458		
Design Services Contingency	\$2,406		
Consultant Services Subtotal	\$26,463	Consultant Services Subtotal Escalated	\$29,129

Construction			
Maximum Allowable Construction Cost (MACC)	\$150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$167,085
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$15,000		\$17,010
Non-Taxable Items	\$0		\$0
Sales Tax	\$13,695	Sales Tax Escalated	\$15,280
Construction Subtotal	\$178,695	Construction Subtotal Escalated	\$199,375

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$8,259		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$8,259	Project Administration Subtotal Escalated	\$9,366

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$16,709

Project Cost Estimate			
Total Project	\$228,416	Total Project Escalated	\$254,579
		Rounded Escalated Total	\$255,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$29,129		\$29,129		\$0
Construction					
Construction Subtotal	\$199,375		\$199,375		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$9,366		\$9,366		\$0
Other Costs					
Other Costs Subtotal	\$16,709		\$16,709		\$0
Project Cost Estimate					
Total Project	\$254,579	\$0	\$254,579	\$0	\$0
	\$255,000	\$0	\$255,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This request would fund the reconstruction of the timber frame around the masonry kiln. The project design and construction would be completed within the biennium.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 1:26PM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000407

SubProject Title: Statewide Depression-Era Interpretation - 2023-25

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This multi phase project tells the story, in multiple parks and with varied interpretive media, of how the Civilian Conservation Corps and Works Progress Administration contributed to the development of the state parks system and the nation.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The heritage of the Depression-Era federal conservation and work force support programs – most prominently the Civilian Conservation Corps (CCC) and Works Progress Administration (WPA) - lives strongly in the today's State Parks buildings, trails, roads, walls, and overall landscape design. Several state parks were touched by the CCC and were developed, at least in part by the WPA; both programs starting in 1933 as part of the New Deal's economic recovery efforts. Informing Park visitors of the "parkitecture" history of the Depression-Era has long been a part of State Parks' historic preservation and education efforts, and an ongoing commitment to connecting people to their heritage. That commitment is made even more significant as we approach the centenary year of the New Deal in 2033.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

In total this multiphase project touches 18 state parks. It follows the strategic approach used for the Ice Age Floods capital program by systematically developing an overarching theme, then phasing detailed design and installation of interpretive exhibits consistent with that theme. This project phase will advance concept designs, include final exhibit design and fabrication, site survey, permitting and construction of accessible outdoor waysides in at least 4 parks. Priority sites include, but are not limited to, Deception Pass, Moran, Beacon Rock, Ginkgo Petrified Forest, Sacajawea, Riverside and Mount Spokane. In preparation for the 2033 centenary commemoration of the CCC a design and construction would be delivered in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project enhances the telling of a significant period of park development in Washington State and the nation through the design, construction and installation of exhibits and markers at several state parks. Not taking action will result in an important story not being told and a corresponding lack of priority in its continuing preservation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives are explored in the overarching interpretive themes and approaches. As each interpretive exhibit is then developed, alternatives for how best to tell the story are considered and chosen based on the larger national and statewide

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 1:26PM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000407

SubProject Title: Statewide Depression-Era Interpretation - 2023-25

context and site-specific facts.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Park visitors to the CCC parks benefit from the exhibits through better telling of the important and significant role of the Depression-Era programs in building parks. It is expected that through this project, visitors will gain in appreciation of the value of the historic structures and landscapes, with corresponding increases in attendance.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No, the project is proposed to be completed exclusively with state capital construction account bond funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project is consistent with the State Parks Cultural Resources Management Policy 12-98-1

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 1:26PM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000407

SubProject Title: Statewide Depression-Era Interpretation - 2023-25

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socio-economic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

The Washington State Parks system is home to one of the largest assortments of Depression-Era structures and landscapes in the country. There are important stories to be told about the role of the CCC, WPA, and other New Deal programs in creating the public infrastructure we still rely on more than 85 years later in our parks, recreation, and conservation areas. Publicly constructed Depression-Era parks, and the program that built them, include: Beacon Rock (CCC); Kitsap Memorial (WPA); Lake Sylvia (WPA); Lewis and Clark (CCC); Millersylvania (CCC); Rainbow Falls (CCC); Saltwater (CCC and WPA); Schafer (WPA and other programs); Twanoh (CCC and WPA); Fields Spring (WPA and other); Ginkgo (CCC and WPA/other); Lewis and Clark Trail (WPA); Mount Spokane (CCC); Riverside (CCC); Sacajawea (WPA); Sun Lakes-Dry Falls (CCC and WPA); Deception Pass (CCC); Larrabee (WPA); Moran (CCC); Sequim Bay (WPA); Camp Wooten (CCC.)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project has not impacts on growth management.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 1:26PM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000407

SubProject Title: Statewide Depression-Era Interpretation - 2023-25

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
001-1	General Fund-State	91,000	91,000	91,000	91,000	91,000
	Total	91,000	91,000	91,000	91,000	91,000

Narrative

Additional staff needed to interpret displays and provide interpretive and youth programming surrounding the CCC and WPA contributions.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Depression Era Interpretation 2023-25
OFM Project Number	40000407

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.23%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-23	Design End	October-23
Construction Start	November-23	Construction End	June-25
Construction Duration	19 Months		

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Project Cost Estimate			
Total Project	\$409,748	Total Project Escalated	\$450,280
		Rounded Escalated Total	\$450,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$28,351		
Extra Services	\$28,500		
Other Services	\$12,738		
Design Services Contingency	\$3,479		
Consultant Services Subtotal	\$73,069	Consultant Services Subtotal Escalated	\$77,954

Construction			
Maximum Allowable Construction Cost (MACC)	\$275,000	Maximum Allowable Construction Cost (MACC) Escalated	\$304,480
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$13,750		\$15,224
Non-Taxable Items	\$0		\$0
Sales Tax	\$26,016	Sales Tax Escalated	\$28,805
Construction Subtotal	\$314,766	Construction Subtotal Escalated	\$348,509

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$2,240	Artwork Subtotal Escalated	\$2,240

Agency Project Administration			
Agency Project Administration Subtotal	\$14,673		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$14,673	Project Administration Subtotal Escalated	\$16,246

Other Costs			
Other Costs Subtotal	\$5,000	Other Costs Subtotal Escalated	\$5,330

Project Cost Estimate			
Total Project	\$409,748	Total Project Escalated	\$450,280
		Rounded Escalated Total	\$450,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$77,954		\$77,954		\$0
Construction					
Construction Subtotal	\$348,509		\$348,509		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$2,240		\$2,240		\$0
Agency Project Administration					
Project Administration Subtotal	\$16,246		\$16,246		\$0
Other Costs					
Other Costs Subtotal	\$5,330		\$5,330		\$0

Project Cost Estimate					
Total Project	\$450,280	\$0	\$450,279	\$0	\$1
	\$450,000	\$0	\$450,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will fund interpretive elements that tell the story, in multiple parks and with varied interpretive media, of how the Civilian Conservation Corps and Works Progress Administration contributed to the development of the state parks system and the nation.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Parks has had past appropriations to deliver statewide interpretive projects in prior biennia.

Insert Row Here

What is planned with a future appropriation?

Additional requests for interpretive projects may be submitted.

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000436

SubProject Title: Twin Harbors Lift Station Replacement

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

Project Summary

This project rehabilitates the parks existing lift station that has surpassed its useful life.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing lift station conveys sanitary sewer from Twin Harbors State Park to the City of Westport's sanitary sewer system. The lift station was constructed over 40 years ago and has not been updated. The lift station's mechanical and electrical components are beyond the end of their useful service life. This critical station needs to be rehabilitated to ensure reliability and consistent service for the future. In addition, the control panels are often located in standing water, due to annual flooding, which presents a significant life safety hazard to operation and maintenance personnel.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The request would construct improvements to the sanitary sewer pump station including rehabilitation and recoating the existing wet well as well as installation of new high efficiency submersible sewage pumps. Additional improvements include construction of necessary civil, mechanical, electrical, instrumentation, telemetry, and control elements, in accordance with City and Washington State Department of Ecology Standards. This is a one phase project in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

All issues raised in Question 1, will be answered, and addressed. The lift station is in very poor condition and is in danger of failing. Not completing the project will result in lift station failure causing a shutdown of the park until it is replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The park has an agreement with the city for their staff to maintain this lift station and deliver sewage to the sewer treatment plant. The city has developed design guidelines for all new lift stations, which state parks will follow. The No Action alternative would leave the park out of compliance with Ecology standards and will eventually result in lift station failure and possible closure of the park.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Twin Harbors is a major camping destination on the Pacific Ocean coast, generating an estimated attendance of 145,595 visitors in 2021. This project will allow for a continuation of the wide range of uses that attract people to the park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000436

SubProject Title: Twin Harbors Lift Station Replacement

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project fulfills a critical portion of the 2020 Twin Harbors Renovation Predesign Report.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

Specifically, this project will incorporate the use of high efficiency motors, LED lighting, as well as re-use of the existing concrete wetwell.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

The nearby City of Westport has a community with approximately 60% of the population having a low to moderate income level according to HUD 2019 LMI Data. Construction of this project and continued operation of the Park provides local employment opportunities and brings in tourism to the local economy.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:39AM

Project Number: 40000444

Project Title: Minor Works Preservation 2023-25

SubProjects

SubProject Number: 40000436

SubProject Title: Twin Harbors Lift Station Replacement

Growth Management impacts

This project has no impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	988,000				988,000
	Total	988,000	0	0	0	988,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

To be determined.

SubProject Number: 40000384

SubProject Title: Statewide Trail-Bridge-Culvert Program Assessments (in-park)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors Lift Station Replacement
OFM Project Number	40000436

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.22%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	March-24
Construction Start	September-24	Construction End	November-24
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$894,471	Total Project Escalated	\$987,833
		Rounded Escalated Total	\$988,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$54,259		
Extra Services	\$20,000		
Other Services	\$54,377		
Design Services Contingency	\$12,864		
Consultant Services Subtotal	\$141,499	Consultant Services Subtotal Escalated	\$154,045

Construction			
Maximum Allowable Construction Cost (MACC)	\$585,000	Maximum Allowable Construction Cost (MACC) Escalated	\$647,303
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$58,500		\$65,111
Non-Taxable Items	\$0		\$0
Sales Tax	\$57,272	Sales Tax Escalated	\$63,405
Construction Subtotal	\$700,772	Construction Subtotal Escalated	\$775,819

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$32,200		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$32,200	Project Administration Subtotal Escalated	\$35,839

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$22,130

Project Cost Estimate			
Total Project	\$894,471	Total Project Escalated	\$987,833
		Rounded Escalated Total	\$988,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$154,045		\$154,045		\$0
Construction					
Construction Subtotal	\$775,819		\$775,819		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$35,839		\$35,839		\$0
Other Costs					
Other Costs Subtotal	\$22,130		\$22,130		\$0

Project Cost Estimate					
Total Project	\$987,833	\$0	\$987,833	\$0	\$0
	\$988,000	\$0	\$988,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would provide for design, permitting and replacement of the sanitary system's lift station and controls.

Insert Row Here

What has been completed or is underway with a previous appropriation?

NA

Insert Row Here

What is planned with a future appropriation?

None.

Insert Row Here

**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB C
PROGRAMMATIC – PROJECT REQUESTS**

Project #	Project Title	Page
30000086	Twin Harbors - State Park Renovation	443
30000976	Parkland Acquisition	487
40000044	Riverside - Nine Mile Administrative and Shop Facility	491
40000134	Ginkgo - Interpretive Center Renovation	507
40000146	Goldendale - Observatory Rooftop Access & Observation Gallery	515
40000153	Nisqually - New Full-Service Park	523
40000202	Nisqually - Day Use Improvements	587
40000207	Wallace Falls - Parking Expansion	631
40000401	Seaquest Mount St. Helens - Visitor Center Exhibit Renovations	637
40000441	Mount Spokane - New Chair Lift	643
40000448	Statewide - Minor Works Program 2023-25	649
91000441	Anderson Lake - Trail Development and Trailhead	669

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 2:50PM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 9

Project Summary

This phased project relocates a portion of the Twin Harbors campground from its current site that was originally built in a wetland that floods annually to a dry location. It restores the old campground area to its historic wetland state and relocates maintenance and administration facilities for the South Beach Area from Twin Harbors to Grayland Beach State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Twin Harbors State Park is built over a historic dune system. The dune system includes high points and depressions that have formed into wetlands over time. Dramatic rain accumulations coupled with wetland formation in the depressions cause the park to flood regularly throughout the fall, winter, and spring. Until recently, this site was State Park's largest campground with almost 300 sites, 94 of which were recently closed due to risks associated with the poor health of trees that could fall unexpectedly onto visitors. Other portions within the existing campground, including roadways and utility systems, are beyond their useful life. A comprehensive look at the entire park, its functions and values, and appropriate locations for recreational facilities and approaches to natural system restoration was completed during predesign.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project is a comprehensive response to flooding of recreation facilities and degradation of natural systems at Twin Harbors State Park. Today, two-thirds of Twin Harbors' campsites are vulnerable to flooding. This project closes those sites vulnerable to flooding and restores wetland functions on the east side of the state highway, replacing them with sites built on high ground on the west side of the highway. This project would also increase visitor safety as they will not have to cross the highway for beach access.

A predesign report was completed in 2020. Phase 1 (2023-25) would design to 90% and permit all elements of the project. Phase 1 would also fully design and construct the new administration and maintenance facility to serve all parks within the South Beach Area, including Grayland and Twin Harbors. A location at Grayland Beach four miles north of Twin Harbors was recently acquired and selected as the site for relocating administrative facilities. This newly acquired location provides for a high and dry site adjacent to one of the state's busiest campgrounds. Phase 2 (2025-27) would construct/reorganize the existing west side campground, so the campsites do not flood, construct a new welcome center, add additional standard cabins, RV dump, sewer lift station and staff residence. Phase 3 (2027-29) would construct new RV utility sites and comfort stations. Phase 4 (2029-31) would construct deluxe cabins, prime standard sites on the dune, several primitive sites, a comfort station, and day use improvements.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

All issues raised in Question 1, would be answered, and acted upon. Renovating the park would eliminate or greatly reduce the risk of flooding, provide an enhanced camping experience to park visitors and generate more revenue. Not completing the project would result in continued flooding, park closures and higher operational expenses.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives for Twin West and three alternatives for Twin East were considered to resolve identified flooding and operational issues at the park including a "no action" alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the public at a meeting in Westport, as well as to regulators in separate meetings. Please refer to the attached alternatives analysis from the predesign report.

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Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Twin Harbors is a major camping destination on the Pacific Ocean coast, generating an estimated attendance of 145,595 visitors in 2021. This project is expected to allow for a continuation of the wide range of uses that attract people to the park. Park visitors as a result would have an enhanced camping experience at the park for years to come. Once the full buildout is complete, State Parks expects attendance to rise dramatically - closer to the level of the nearby Grayland Beach that received 357,767 visits in 2021.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

South Beach Area Classification and Management Plan, 2007

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

This complete renovation of the park has allowed state parks to "Design for all Washingtonian's." This refers to all of the different camping opportunities and price points, as well as ADA upgrades, that will be integrated into the new design and offered to users. For example, the design addresses RVs, which often includes elderly visitors or visitors that are travelling long distances from far away communities which do not have ocean water access available. On the other hand, the design includes tent camping for visitors who may camp frequently, but do not have a lot of money in hand. In addition, there are visitors that do not have equipment at all, which is why cabins create equitability as it allows visitors to stay the night in parks

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Capital Project Request**

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2022 3:19PM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Description

without equipment. Furthermore, we are designing a range of cabins with various price points—some “rustic” and some “deluxe” which creates more equity for visitors with a wider range of economic abilities.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	48,233,000	495,000			9,779,000
	Total	48,233,000	495,000	0	0	9,779,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	11,375,000	11,626,000	14,958,000	
	Total	11,375,000	11,626,000	14,958,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FTE	Full Time Employee			2.2	2.2	2.2
001-1	General Fund-State	11,000	3,000	203,000	203,000	420,000
	Total	11,000	3,000	203,000	203,000	420,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request**Report Number:** CBS002**Date Run:** 9/8/2022 3:19PM**Project Number:** 3000086**Project Title:** Twin Harbors State Park: Renovation**Operating Impacts****Narrative**

The project would shift all park operations to the west side of Twin Harbors State Park, and eliminate all operations, which includes camping, administrative offices, maintenance areas, and park ranger housing on the east side of Twin Harbors State Park. The park is divided in to two areas, east and west, by highway 105. Elimination of the existing open 79 campsites and 1 group camp on the east side. An additional 94 sites were permanently closed due to forest health in 2016 on the east side. This project would add an additional 85 sites to the west side in phases 2,3, and 4, that would be available year round. Approximately 60 of the sites to be eliminated are closed November 1st through June 15th each season. Total number of sites after completion of project is 130.



3. Analysis of Alternatives

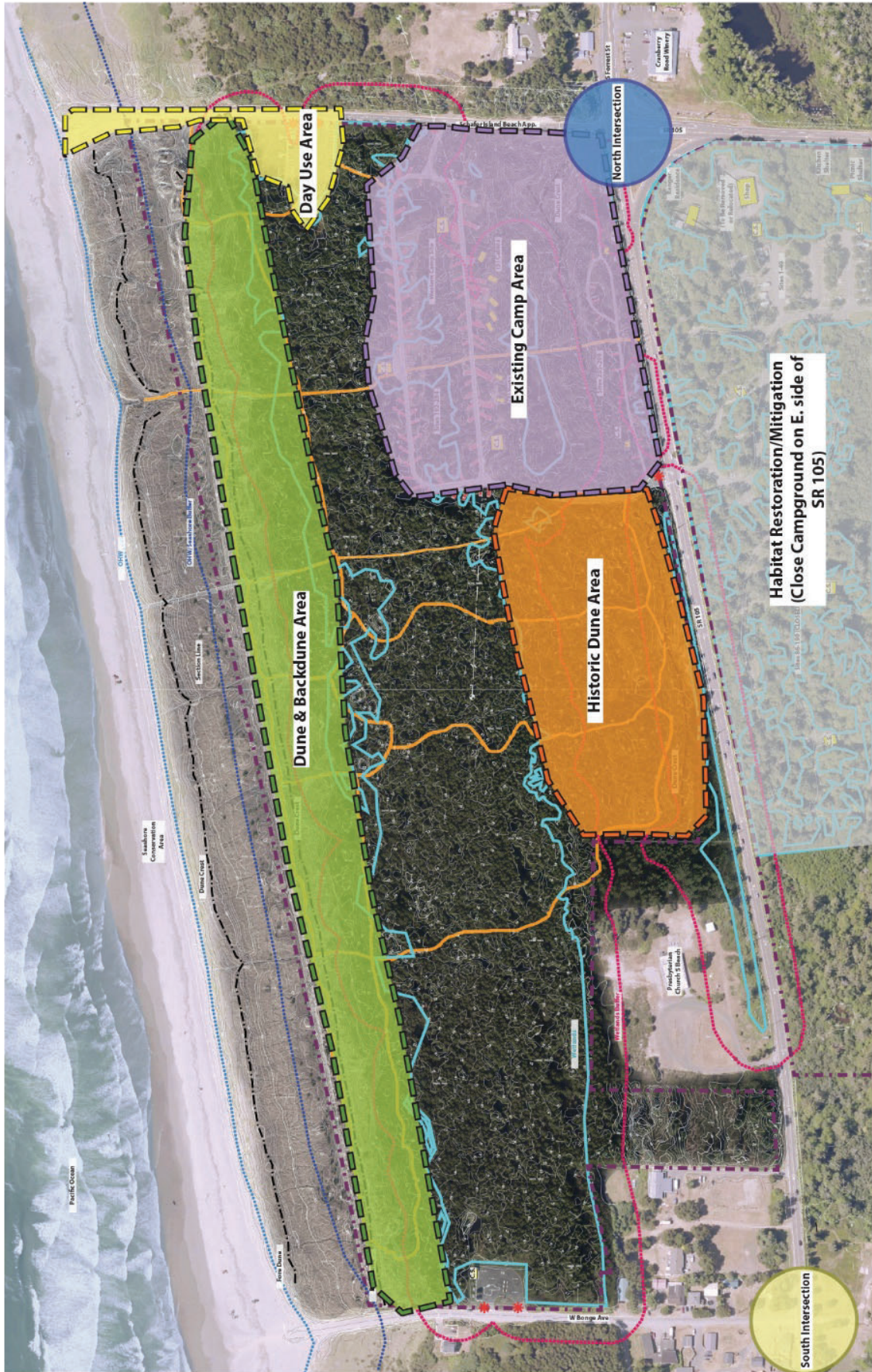
Section 2D above discusses the several alternatives developed for the West side and East side sections of Twin Harbors. The following descriptions explain, for each option, the alternatives in more detail and advantages and disadvantages based on how it compares to the other alternatives. Overall, each side of the park was analyzed using applicable criteria, leading to a Preferred Alternative comprised of the select the alternatives from each side.

3A. Alternatives Considered

Description & Analysis of the West Side Alternatives

The predesign process has determined that the focus of most development at Twin Harbors will be west of SR 105. For clarity, we have divided the west half into four main design zones (Figure 12):

- Historic Dune Area
- Dune & Backdune Area
- Existing Camping Area
- Day Use Area



Zones of Design Interventions

Figure 12: THSP Alternative Zones

The **Historic Dune Area** is the portion of the site bounded by the current west side entry road to the north, SR105 to the east, the property line to the south, and the wetlands in the center of the site to the west. It is undeveloped except for some pedestrian trails and interpretive signage, which make up the Shifting Sands trail.

The **Dune & Backdune Area** is the portion of the site that runs north-south along the west edge of the park. It is bounded to the east by the wetlands in the center of the site. The west boundary is the beach and seashore conservation area. Part of this zone is steeply sloped back dune areas, and some of this zone is relatively flat and suitable for campsite development. A day-use area exists in the southwest portion of this zone.

The **Existing Camping Area** is the portion of the site in the northeast corner of the park. The boundaries are Schafer Island Beach Approach Road to the north, SR105 to the east, the current west side entry road to the south, and the undeveloped forested wetlands to the west. Part of this zone is wetland and floods during heavy rains. Some portions are steep dune slopes.

The **Day-Use Area** is the portion of the site along Schafer Island Beach Approach Road. It includes a parking lot, restrooms, and access to the beach, trails, and campground.

A **vehicular entrance/circulation** discussion addresses how people access the state park:

- Determines the most advantageous location of the entrances and welcome center
- Analyzes on whether to include road improvements on SR105

Alternative 1W: No Action

The 1W: No Action Alternative assumes no improvements would occur on site. The existing campground, recreational facilities, and administration and maintenance areas remain in the current configuration with no further impacts to current wetlands. However, many campsites exist in wetlands on the east side of the park (Figure 13). Several campsites on the west side flood during the winter and shoulder seasons, limiting available sites during that time. Current flooding and safety concerns, especially on the east side of the park, cost operations staff time and money. Staff conduct routine maintenance of facilities or implement necessary short-term fixes. Sometimes staff need to employ extraordinary solutions beyond routine maintenance to keep the park functional at a basic level of service. In the long-term, the cost will continue to rise as facilities break down or are simply lost and require replacement in to keep the park operations functional. This alternative would maintain the existing camping on-site, including:

- 115 existing standard campsites available
- 42 existing utility campsites available
- 123 existing campsites closed
- Five cabins and two yurts

Alternative 1W Advantages

- No development costs
- No mitigation costs with no new impacts

Alternative 1W Disadvantages

- Limited recreation opportunities
- Extremely high operation & maintenance cost
- Low current occupancy numbers
- Flooding issues which close portions of the park
- Much of the camping is in wetlands

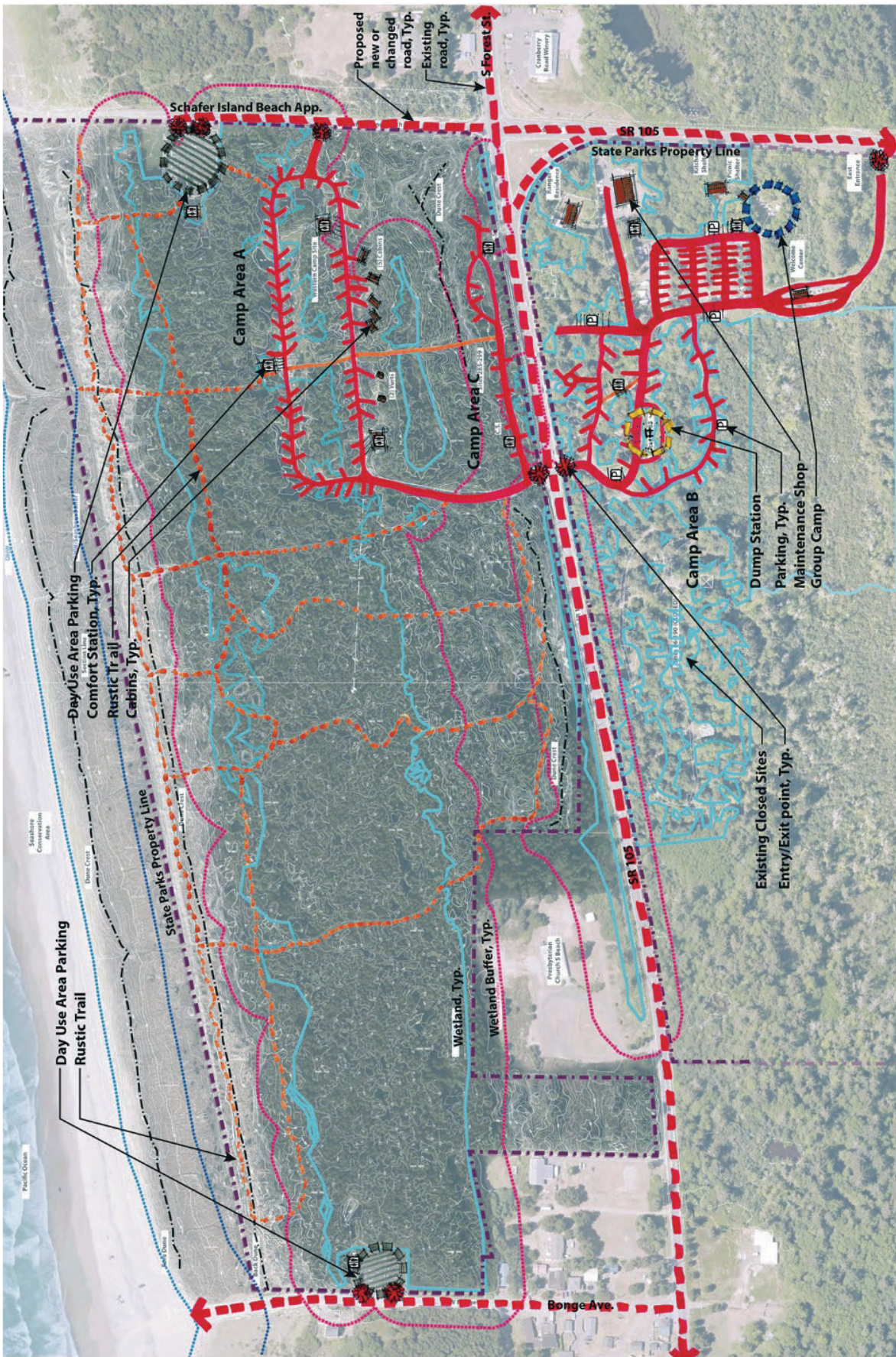


Figure 13: Alternative 1W: No Action

Alternative 2W: 152 Campsites

Alternative 2W maximizes camping on the west side of the park while minimally impacting critical areas (Figure 14). Raising existing campsites located in wetland areas would prevent flooding of facilities. Deluxe cabins would be built on the secondary back dune area to create a unique camping experience. This alternative provides 152 total camp and cabin sites including:

- 52 utility campsites
- 73 standard campsites
- Five walk-in sites
- 22 cabins (five existing standard cabins, ten new deluxe cabins, five new standard cabins, and two additional standard cabins to replace existing yurts)

Historic Dune Area (Camp Area B): A large one-way campground loop with a large play meadow in the center of that loop provides potential use as a group camping area. The loop also includes two new comfort stations and parking. The relocated staff housing is nearby.

Dune & Backdune Area (Camp Area D): A new road extends south from Schafer Island Beach Drive Approach Road with a mix of back-in and pull-through sites. The road loops up onto the back dune, which is the location of the new cabins. Additional parking and comfort station with a trail extension lead to walk/bike-in sites. Finally, an ADA accessible boardwalk reaches the top of the back dune.

Existing Camping Area (Camp Areas A and C): The site is graded in Camp Area A to reduce flooding. A new road between Camp Area A and existing entry drive creates a Camp Area C. Addition of a noise berm on the eastern edge of Camp Area C to buffer from SR105.

Day-Use Area: Provide new or realigned trails or boardwalks through wetland areas.

Vehicular Entrance/Circulation: Includes a new welcome center on Schafer Island Beach Approach Road with other operational improvements such as a new dump station. The existing entrance to the campground remains open to visitors as a secondary entry/exit access point.

Alternative 2W Advantages

- Increase in recreation activities and accessible viewpoints
- Great views from cabins on top of the dune
- Minimal wetland and buffer impacts
- Increase revenue potential due to more available campsites & cabins year-round
- Raises elevation of existing campsites to prevent flooding
- Eliminating highway crossing creates improved safety
- Reduced maintenance and operation cost
- New campsites are a better experience for visitors. Although fewer in number than the existing campground, the locations are preferable nearer to the beach, include utility hookups, and are sited to create more privacy

Alternative 2W Disadvantages

- Highest capital investment
- Unique O&M challenges with the addition of camping and cabins on the back dune

- Wetland and buffer impacts require mitigation
- Increased cabin maintenance needs with more walk-in cabins as compared to existing conditions.
- Higher level of buffer and wetland impacts than existing conditions, and alternative 3 W

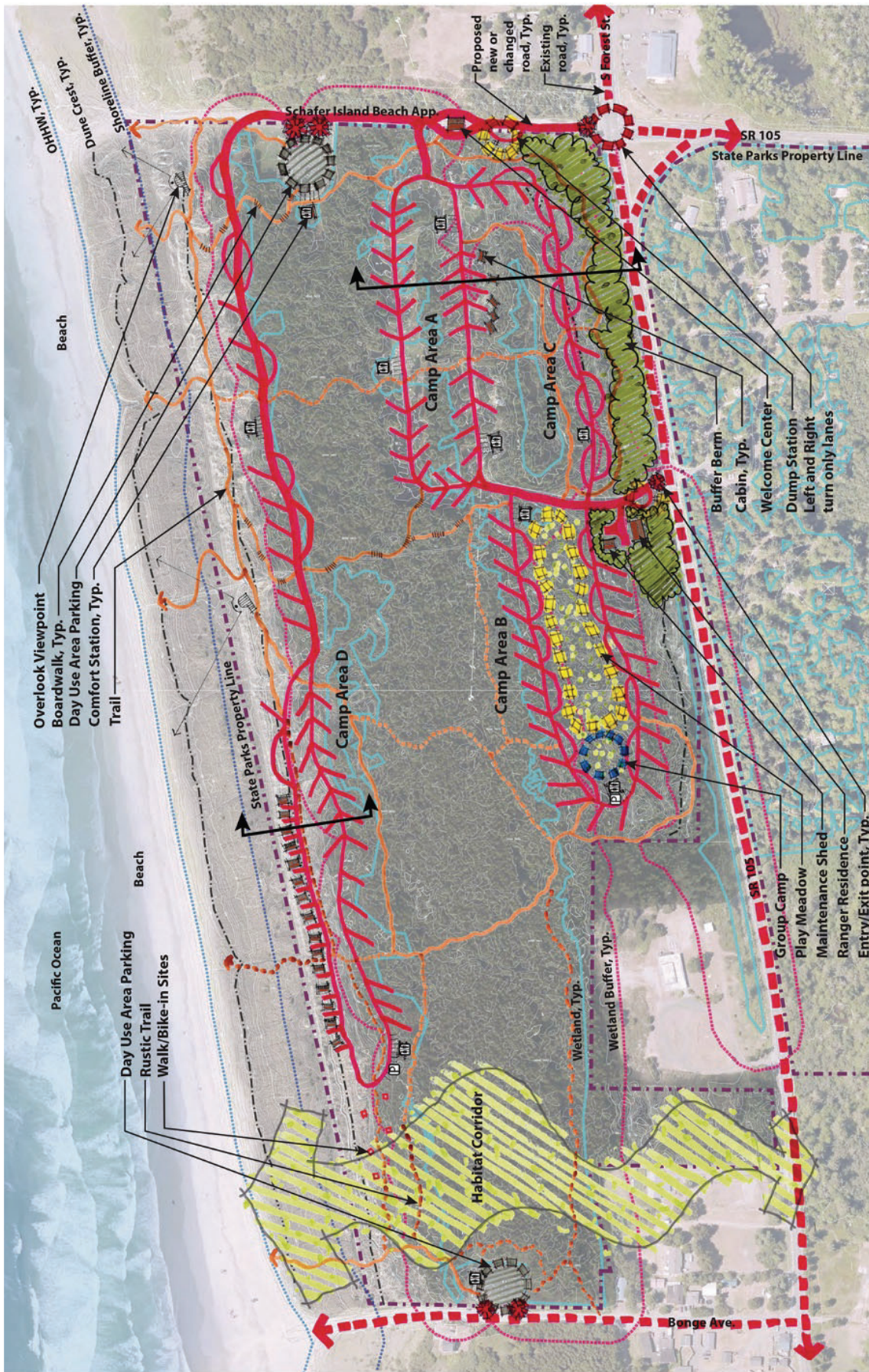


Figure 14: Alternative 2W: 152 Campsites

Alternative 3W: 130 Campsites

Alternative 3W (Figure 15) maximizes the number of campsites, while generally avoiding direct impact to critical areas. Direct impacts are limited to the wetland buffers, except in the western portion of the existing camping loop, which is already in a wetland. Active and passive recreation opportunities are explored, such as a play meadow, expanded trails, playground, and overlook viewpoint on the back dune. Cabins on top of the back dune but, unlike Alternative 2W, are primarily walk-to cabins. This alternative would provide 130 total camp and cabin sites, including:

- 48 standard sites
- Six primitive camping sites
- 54 utility sites
- 22 cabins (five existing standard cabins, ten new deluxe cabins, five new standard cabins, and two additional standard cabins to replace existing yurts)
- Open spots for hiker/biker camping

Historic Dune Area (Camp Area B): Featured is a sizeable one-way loop of campsites with a mixed play meadow, tree canopy, and fire ring in the center. It also includes additional two comfort stations, parking, and new staff housing fronting the NE corner of the loop. Enhancement of existing trails to ensure more year-round use.

Dune & Backdune Area (Camp Area D): A new route that extends from Schafer Island Beach Drive Approach Road to the south creating Camp Area D along the backside of the dune. No RV sites in this loop. The proposed access road, aligned to the back dune, provides a drop off location and access to the walk-in cabins. Added park amenities include a new comfort station and parking. A spur trail linking the southern loop trail leads to walk/bike-in sites. Two ADA accessible boardwalks, including one from a parking lot at the southern loop and one at the north portion of Camp Area D, link the day-use area with the park's secondary dune. Update and reconfigure the existing trails in the area.

Existing Camping Area (Camp Areas A and C): A new road traces the top of the historic dune crest, which connects the existing Camp Area A loop with the current entry drive to create Camp Area C. The new road flows in a one-way northerly direction. Features a noise berm on the eastern edge to buffer campers in Camp Area C from SR105. Reconfigures existing Camp Area A campsites with some grading to prevent flooding; sites are typically 70-ft on-center. Also added to the area is a group camp pinwheel.

Day Use Area: Includes additional recreation opportunities such as a playground, amphitheater, trails, and boardwalks through the wetlands.

Vehicular Entrance/Circulation: Add a new welcome center on Schafer Island Beach Approach Road to create a new entrance to the park. Set back the Welcome Center from SR105 to provide for vehicular queuing. The dump station is on the same road and at the exit-only drive near the staff housing. Retain the existing entrance to keep open as an exit access point for visitors, and a secondary entrance access for staff and emergencies.

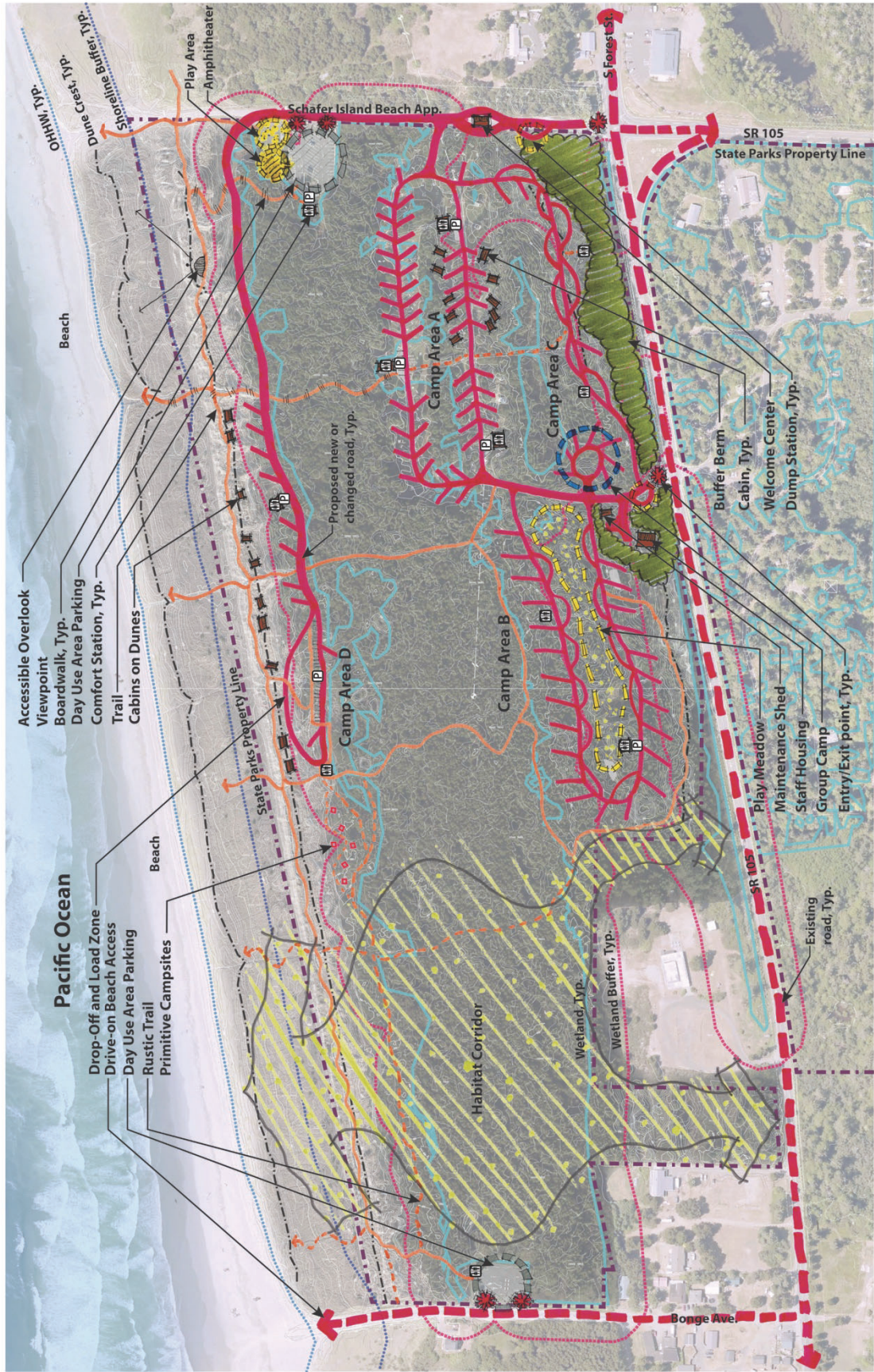


Figure 15: Alternative 3W: 130 Campsites

Alternative 3W Advantages

- Increased recreation opportunities and accessible viewpoints
- Great views from cabins on top of the dune
- Impacts are limited to wetland buffers since wetlands are not filled in this alternative. The exception is the western portion of the existing camping loop already located in a wetland
- Increase revenue potential due to more available campsites & cabins year-round
- Raises elevation of existing campsites to prevent flooding
- Eliminating highway crossing creates improved safety
- Reduced maintenance and operation cost
- New campsites are a better experience for visitors. Although fewer in number than the existing campground, the locations are preferable nearer to the beach, include utility hookups, and are sited to create more privacy
- Fewer campsites and roads on the south end improve wildlife corridor

Alternative 3W Disadvantages

- High development cost, but not as much as Alternative 2W
- More wetland and buffer impacts that require mitigation
- Increased cabin maintenance needs with more walk-in cabins as compared to existing conditions.
- Higher level of buffer and wetland impacts than existing conditions

Table 1: Summary of the Overall Advantages and Disadvantages of West Side Alternatives

Alternative	Summary	
	Advantages	Disadvantages
1W: No Action	<ul style="list-style-type: none"> • Low development cost with most of the infrastructure existing and low mitigation cost with no new development into critical areas 	<ul style="list-style-type: none"> • Limited opportunities for recreation and views • Extremely high O&M cost and effort, low occupancy numbers create low revenue • Overall low sustainability of the park in the long term
2W: 152 Campsites	<ul style="list-style-type: none"> • Increase in recreation activities and accessible viewpoints • Great views from cabins on top of the dune • Minimal wetland and buffer impacts • Increase revenue potential due to more available campsites & cabins year-round • Raises elevation of existing campsites to prevent flooding • Eliminating highway crossing creates improved safety • Reduced maintenance and operation cost • New campsites are a better experience for visitors. Although fewer in number than the existing campground, the locations are preferable nearer to the beach, include utility hookups, and are sited to create more privacy 	<ul style="list-style-type: none"> • Highest capital investment • Unique O&M challenges with the addition of camping and cabins on the back dune • Wetland and buffer impacts require mitigation • Increased cabin maintenance needs with more walk-in cabins as compared to existing conditions. • Higher level of buffer and wetland impacts than existing conditions, and alternative 3 W
3W: 130 Campsites	<ul style="list-style-type: none"> • Increased recreation opportunities and accessible viewpoints • Great views from cabins on top of dunes • Impacts are limited to wetland buffers since wetlands are not filled in this alternative. The exception is the western portion of the existing camping loop already located in a wetland • Increase revenue potential due to more available campsites & cabins year-round • Raises elevation of existing campsites to prevent flooding • Eliminating highway crossing creates improved safety 	<ul style="list-style-type: none"> • High development cost, but not as much as Alternative 2W • More wetland and buffer impacts that require mitigation • Increased cabin maintenance needs with more walk-in cabins as compared to existing conditions. • Higher level of buffer and wetland impacts than existing conditions

Alternative	Summary
	<ul style="list-style-type: none"> • Reduced maintenance and operation cost • New campsites are a better experience for visitors. Although fewer in number than the existing campground, the locations are preferable nearer to the beach, include utility hookups, and are sited to create more privacy • Fewer campsites and roads on south end improve wildlife corridor

West Side Alternatives Evaluation

State Parks used the following design criteria and scoring to analyze and evaluate the West side alternatives. For each of the following criteria, the optional designs were assigned a ranking based on a scale of 1-5. A score of 1 means the alternative ranks very negatively for that criteria, while a score of 5 means the alternative ranks very positively for that criteria. The criteria were not weighted since all are considered equally important.

Aesthetics

The visual appeal, intact environment, privacy, and noise analysis of the option

1 = Low visual appeal, crowded, and noisy for visitors with a disrupted environment

3 = Moderate visual appeal, privacy, noise, and a semi-intact environment

5 = Excellent visual diversity, quiet, private, and cohesive design characteristics with an intact environment

Capital

The cost associated with developing the option (includes permitting and mitigation)

1 = Higher up-front cost for State Parks

3 = Moderate up-front cost for State Parks

5 = Lower up-front cost for State Parks

Critical Area Impact

The amount of impact on critical areas and associated buffers by the design

1 = Greatly impacts critical areas

3 = Moderately impacts critical areas

5 = Impacts less on critical areas

Environmental Value

The degree to which the alternative positively affects the environment, percentage of area left undeveloped, and fragmentation of habitat

1 = Design does not provide environmental enhancements

3 = Design provides moderate environmental enhancements

5 = Design provides a high number of environmental enhancements

Recreational Experience

The availability and condition of leisure and recreational opportunities of the option

- A. Recreational experience quantity:
 - 1 = Removal of recreation opportunities
 - 3 = Neutral
 - 5 = Added recreation opportunities
- B. Recreational experience quality:
 - 1 = Low-quality recreational experience
 - 3 = Moderate quality recreational experience
 - 5 = High-quality recreational experience

Maintenance cost

The amount of operation and maintenance needed to keep the park functional

- 1 = High cost of on-going maintenance
- 3 = Moderate cost of on-going maintenance
- 5 = Lower cost of on-going maintenance

Revenue

The amount of potential revenue generated from the option

- 1 = Design takes away revenue potential
- 3 = Neutral
- 5 = Design adds potential revenue streams

Sustainability

The long-term functionality of the option based on revenue and maintenance

- 1 = Design is not sustainable (provides low revenue and high maintenance)
- 3 = Neutral
- 5 = Design is very sustainable over time (provides high revenue and low maintenance)

Table 2: Quantitative Analysis of Criteria for West Side Alternatives

Alternative	Criteria										
	Aesthetics	Capital	Critical Area Impact	Environmental Value	Maintenance	Recreational Experience Quantity	Recreational Experience Quality	Revenue	Sustainability	Total	Cost Estimate (Escalated)
1W: No Action	2	5	5	3	1	3	1	2	1	23	Ongoing Costs
2W: 152 Campsites	4	1	1	4	3	4	4	5	4	30	\$40.7 Mil
3W: 130 Campsites	5	2	2	4	4	4	4	4	5	34	\$32.5 Mil

Note: Ranking based on 1-5 scale (1 = lowest value; 5 = highest value)

Alternative 3W: 130 Campsites scored the highest and is the preferred option for the West side of Twin Harbors State Park.

Description & Analysis of the East side

The East side project area includes all State parkland on the east side of SR 105. This portion of the Twin Harbors State Park currently consists of a campground, the administration and maintenance facility for the South Beach Area, and staff housing. This section compares the relative advantages and disadvantages to evaluate and screen three East side alternatives, including one no-action option.

Alternative 1E: No Action

In alternative 1E, the site continues uses for recreation, operations, and staff housing. The problem of high maintenance and flooding still exists, however, and this alternative will require more resources to operate the park as facilities break down beyond repair requiring eventual replacement. Remaining hardscaping associated with recreational, maintenance, administrative, and park housing will continue to impede both surface and subsurface water flow on the east side. Permanently closed campsites will continue to deteriorate over time with the result of wetlands remaining disconnected and prone to flooding with little benefit for improved habitat.

Alternative 1E Advantages

- Lowest capital cost
- Only option with recreational activities

Alternative 1E Disadvantages

- Highest maintenance demand to keep the park functional
- An abundance of negative impacts onto the local habitat
- Consistent flooding issues
- Low occupancy
- Unused camping and other infrastructure

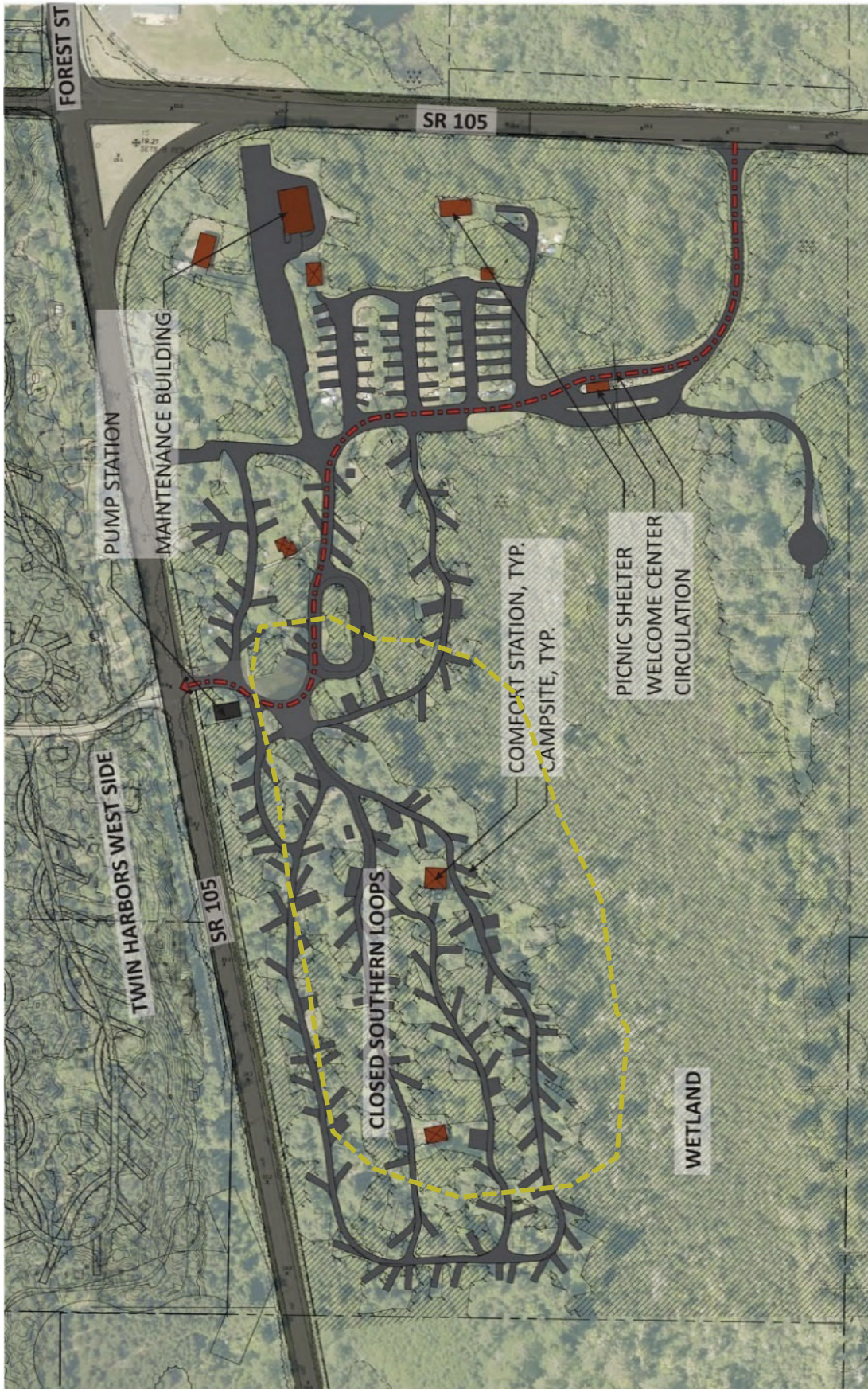


Figure 16: East Side Existing Conditions

Alternative 2E: Closure of East Side with Modest Habitat Restoration

Alternative 2E assumes the project will close the east campground and remove most of the above-ground infrastructure (buildings, asphalt roads, water/electrical stands, etc.) (Figure 17). Relocated are the administration and maintenance facility to Grayland Beach State Park. Access to the existing lift station is maintained, and the existing boneyard moved adjacent to the lift station. Reseeding of native species occurs in areas disturbed by demolition, while treating/removing invasive, non-native species. State Parks explores the potential for a possible land transfer to WDFW or WSDOT (transfer details not addressed in this report).

While this alternative provides some ecological benefit through modest habitat restoration (removal of infrastructure and revegetation of disturbed areas), it does not provide on-site mitigation for unavoidable wetland and wetland buffer impacts on the west side of SR 105. Instead, this alternative assumes completion of project mitigation completed through the purchase of mitigation banking credits.

Alternative 2E Advantages

- Reduction of maintenance over existing conditions
- Limited monitoring needed as mitigation for west side impacts are off-site. Some existing knotweed on the east side to control
- Modest rehabilitation of previous habitat before development

Alternative 2E Disadvantages

- No direct rehabilitating of the existing fragmented wetlands
- Considerable cost associated with the purchasing of off-site mitigation banking credits
- Elimination of recreational opportunities

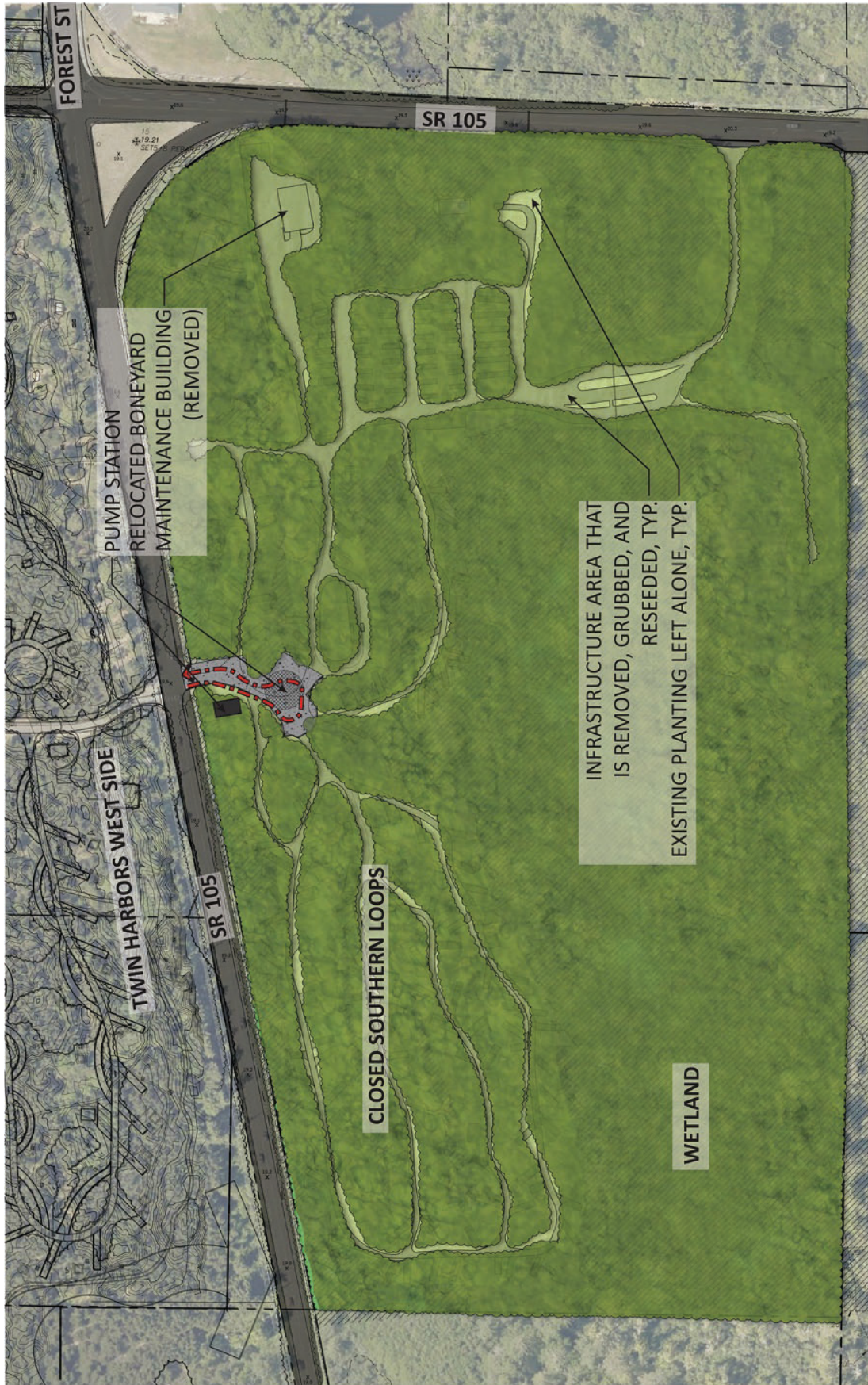


Figure 17: Alternative 2E East Side Plan

Alternative 3E: Closure of East Side with Intensive Habitat Restoration

Alternative 3E assumes the east campground is closed (Figure 18). More intensive restoration of wetland habitat arises on-site to meet mitigation requirements because of the West side work. Relocation of the administrative and maintenance facilities to Grayland Beach occurs, just as in alternative 2E. Work also includes the removal of the staff residence. It will be necessary to keep access to the existing lift station and site boneyard adjacent to the sewage facility.

This alternative provides on-site mitigation for project impacts to wetland buffers. However, the purchase of mitigation banking credits mitigates direct wetland impacts. On-site mitigation includes rehabilitation of wetlands through the removal of all roads and portions of historic fill. On the existing campground areas, preserve native vegetation by stripping and grubbing, if feasible. This work includes restoration of soil structure primarily through removal of the vehicular circulation system and scarifying the native soil. Additionally, work involves revegetating mitigation areas with appropriate native species, including container planting, bare-root planting, seeding, and control of invasive, non-native species.

Restoration of the entire east side property is ideal. However, intensive restoration work is limited to acreage needed to meet mitigation requirements for proposed development impacts on the west side of the park. In remaining areas, less intensive restoration will include removal of all above-ground infrastructure (all buildings, roads, water/electric stands, etc.) and revegetation by seeding with appropriate native species and treat/remove non-native species. An exception is maintaining access paving and facilities for the lift station and relocated boneyard.

Alternative 3E Advantages

- Reduction of existing maintenance need, and improvement of existing habitat
- Increase in environmental value with soil restoration and intensive plantings of natives
- Reconnection of fragmented wetlands and habitats
- Increase in edge and interior habitat

Alternative 3E Disadvantages

- Significant monitoring costs with mitigation conducted on-site
- Eliminated recreational opportunities

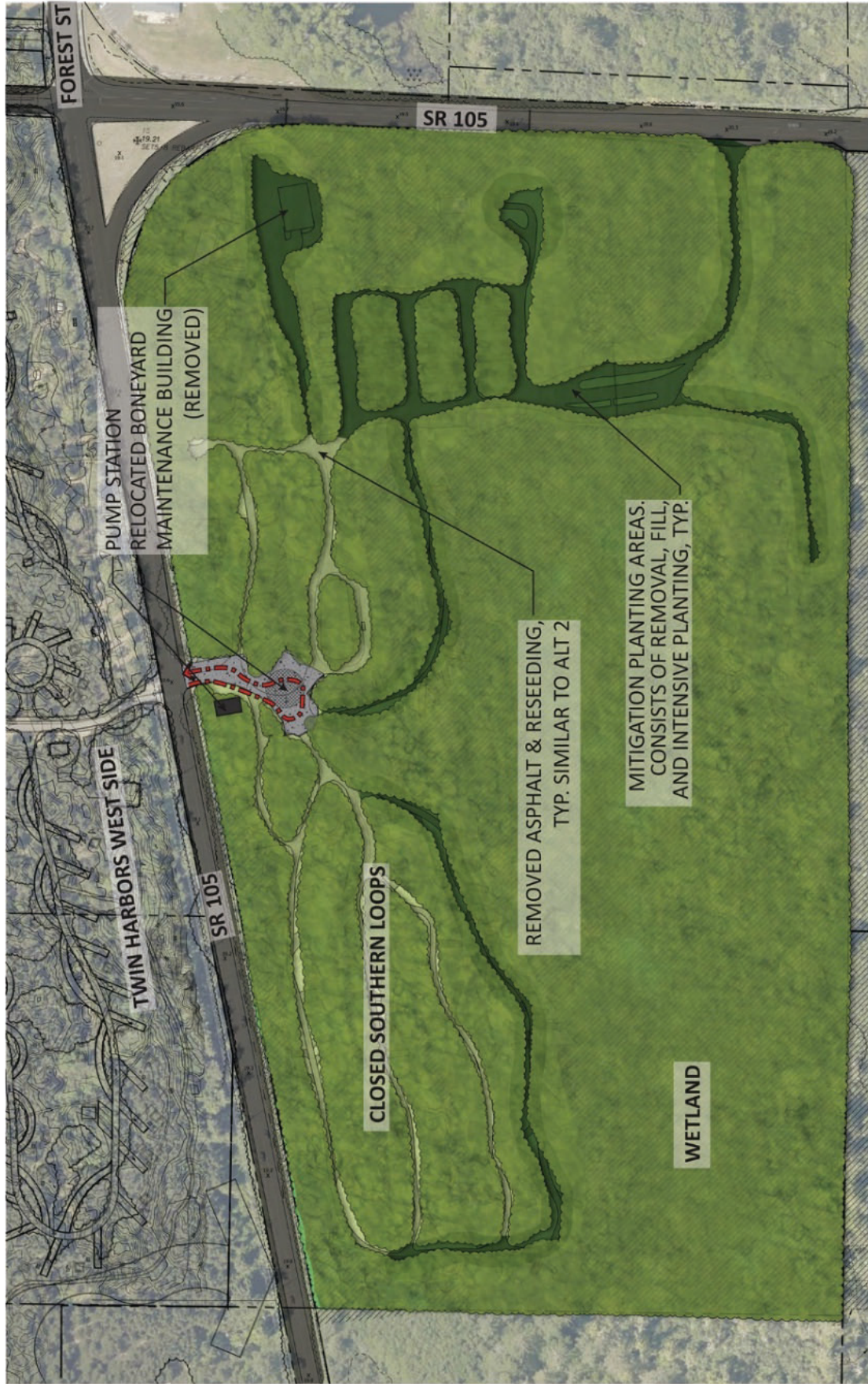


Figure 18: Alternative 3E East side Plan

Table 3: Summary of the Overall Advantages and Disadvantages of East Side Alternatives

Alternative	Summary	
	Advantages	Disadvantages
1E: No Action	<ul style="list-style-type: none"> • Upfront costs are low with the continuation of the available recreation on-site. 	<ul style="list-style-type: none"> • An abundance of negative habitat impacts and a demand for maintenance to keep the park functional for use, which combined leave the site not sustainable in the long-term.
2E: Closure of East side with Modest Habitat Restoration	<ul style="list-style-type: none"> • A reduction of park maintenance needs with a limited monitoring needed to begin to rehabilitate the park • Habitat is enhanced. 	<ul style="list-style-type: none"> • No direct rehabilitation of the fragmented wetlands, high costs associated with purchasing mitigation banking credits, eliminated recreation • Cannot achieve full site restoration as a result of the investment into the closure of the park
3E: Closure of East side with Intensive Habitat Restoration	<ul style="list-style-type: none"> • A reduction of the maintenance needs of the park while drastically increasing the environmental value of the park with the restoration of soil structure and rehabilitation of native plantings and wetlands. 	<ul style="list-style-type: none"> • A high cost and associated monitoring exist due to on-site mitigation • Cannot complete full park rehabilitation, and there is the elimination of any recreational opportunities

East Side Alternatives Evaluation

The following summarizes the design criteria and scoring used to evaluate the east side alternatives. For each criterion, optional designs were ranked based on a scale of 1-5. A score of 1 means the alternative ranks negatively for that criteria, while a score of 5 means the alternative ranks positively for that criteria. Appendix E: East Side Advantages and Disadvantages Breakdown provides an in-depth description of the advantages and disadvantages of each option based on various criteria. The criteria used in the assessment of the alternatives represent a mix of qualitative values:

Aesthetics

The visual appeal, intact environment, privacy, and noise analysis of the alternative

1 = low visual appeal, crowded, and noisy for wildlife with a disrupted environment

3 = moderate visual appeal, privacy, noise, and a semi-intact environment

5 = excellent visual diversity, quiet, private, and cohesive design characteristics with an intact environment

Capital

The cost associated with developing the alternative (includes permitting and mitigation)

1 = higher Capital cost for State Parks

3 = moderate Capital cost for State Parks

5 = lower Capital cost for State Parks

Environmental Value

The degree to which the alternative positively affects the environment, percentage of area left undeveloped, and fragmentation of habitat

- 1 = alternative does not provide environmental enhancements
- 3 = alternative provides moderate environmental enhancements
- 5 = alternative provides high environmental enhancements

Maintenance and monitoring cost

The amount of operation and maintenance needed to keep the park functional as well the on-going cost for monitoring the mitigation and invasive species control

- 1 = high cost of on-going maintenance and monitoring
- 3 = moderate cost of on-going maintenance and monitoring
- 5 = lower cost of on-going maintenance and monitoring

Recreational experience

The availability and condition of leisure and recreational opportunities of the alternative

- 1 = low-quality recreation experience or lack thereof
- 3 = moderate recreational experience and quality
- 5 = high-quality recreation experience and quality

Sustainability

The long-term functionality of the alternative-based on resource impacts. Sustainability considerations include landscape stewardship and resource consumption

- 1 = design is not sustainable (environmental value is less than the maintenance & monitoring effort)
- 3 = neutral
- 5 = design is very sustainable over time (environmental value is greater than the maintenance & monitoring effort)

Table 4: Quantitative Analysis of Criteria for East Side Alternatives

Alternative	Criteria						Total	Cost Estimate
	Aesthetics	Capital	Environmental Value	Maintenance and Monitoring Cost	Recreational Experience	Sustainability		
Alternative 1-E: No Action	1	5	1	1	3	1	12	Ongoing Costs
Alternative 2-E: Closure of East side with Modest Habitat Restoration	3	3	3	4	1	2	16	\$3.6 Million
Alternative 3-E: Closure of East side with Intensive Habitat Restoration	4	2	4	3	1	4	18	\$3.7 Million

Note: Ranking based on 1-5 scale (1 = lowest value; 5 = highest value)

Alternative 3E – Closure of East side with Intensive Habitat Restoration scored the highest and is the preferred option for the east side of Twin Harbors State Park. It is combined with the preferred option on the west side to determine the overall Preferred Alternative.

3B. Cost Estimates for Each Alternative

The total project cost estimate summary includes the costs for each alternative (Table 5: ROM Estimate of Probable Costs). The alternatives combine the west side and east side into total project costs. The Preferred Alternative is \$36,424,000, which provides for consultant services, construction costs escalation, and agency administration. This cost includes a 10% construction contingency.

Table 5: ROM Estimate of Probable Costs

Twin Harbors State Park Campground - Alternatives	Alternative 1	Alternative 2	Alternative 3 (Preferred)
Cost Item	No Action	152 Campsites	130 Campsites
Direct Construction Costs Subtotal	-	\$ 28,838,348	\$26,522,714
Direct Construction Costs Escalated	-	\$32,867,557	\$30,009,074
Consultant Services Subtotal	-	\$3,961,891	\$3,862,828
Consultant Services Subtotal Escalated	-	\$4,473,934	\$4,348,103
Equipment Subtotal	-	NA	NA
Equipment Subtotal Escalated	-	NA	NA
Artwork Subtotal	-	\$10,000	\$10,000
Artwork Subtotal Escalated	-	\$10,000	\$10,000
Agency Project Administration	-	\$949,845	\$876,080
Agency Project Administration Escalated	-	\$1,167,265	\$1,059,882
Other Project Costs	-	\$1,951,200	\$673,200
Other Project Costs Escalated	-	\$2,137,735	\$737,606
Total Project	-	\$35,711,314	\$31,944,822

Twin Harbors State Park Campground - Alternatives	Alternative 1	Alternative 2	Alternative 3 (Preferred)
Total Project Escalated	-	\$40,655,975	\$36,162,665
Rounded Escalated Total	-	\$40,656,000	\$36,163,000

Note: See C-100 Form for contingency, escalation, and tax factors

3C. Schedule Estimates

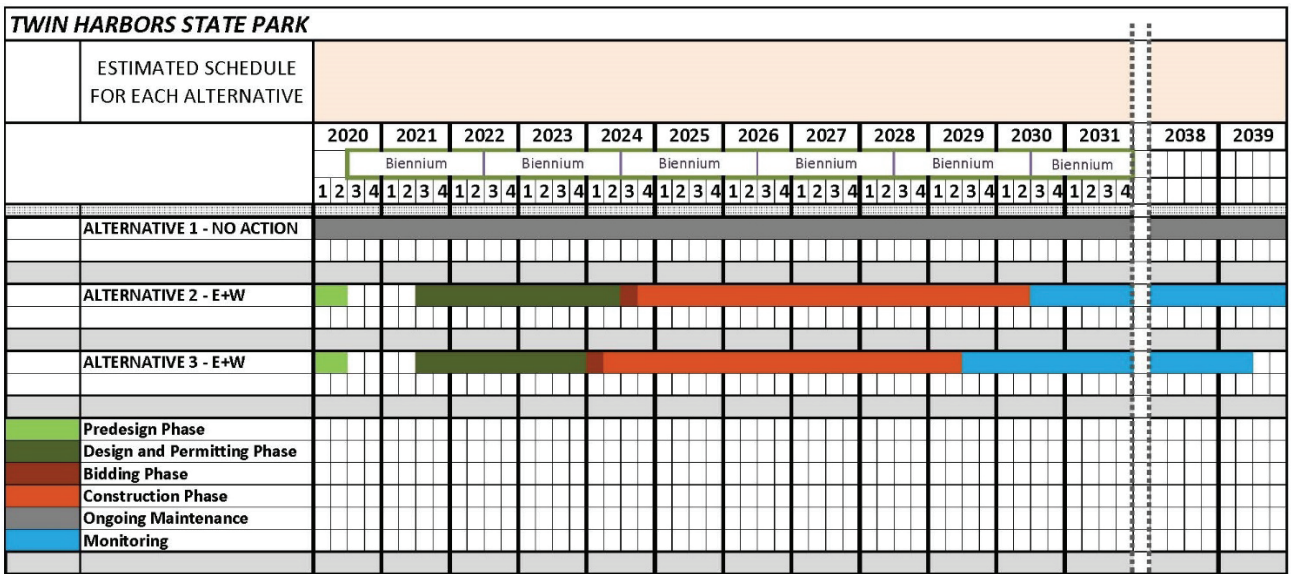


Figure 19: Schedule

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks & Recreation Commission	
Project Name	Twin Harbors State Park Campground Relocation 2017-19	
OFM Project Number	30000086	

Contact Information		
Name	Brian Yearout	
Phone Number	360.725.9763	
Email	brian.yearout@parks.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Grays Harbor Co
Contingency Rate	10%		
Base Month	September-16		
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	May-19
Design Start		Design End	February-21
Construction Start	July-21	Construction End	December-22
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$447,483	Total Project Escalated	\$496,473
		Rounded Escalated Total	\$496,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks & Recreation Commission	
Project Name	Twin Harbors State Park Campground Relocation 2017-19	
OFM Project Number	30000086	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$350,000		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$21,435		
Design Services Contingency	\$37,144		
Consultant Services Subtotal	\$408,579	Consultant Services Subtotal Escalated	\$451,134

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$16,343		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$38,904	Project Administration Subtotal Escalated	\$45,339

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$447,483	Total Project Escalated	\$496,473
		Rounded Escalated Total	\$496,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors Renovate Campground
OFM Project Number	30000086

Contact Information

Name	Brian Yearout
Phone Number	360-725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.67%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-18	Predesign End	June-20
Design Start	August-23	Design End	June-25
Construction Start	October-24	Construction End	September-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$42,663,011	Total Project Escalated	\$47,738,756
		Rounded Escalated Total	\$47,739,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$2,592,510		
Extra Services	\$393,000		
Other Services	\$1,151,780		
Design Services Contingency	\$413,729		
Consultant Services Subtotal	\$4,551,020	Consultant Services Subtotal Escalated	\$5,077,759

Construction			
Maximum Allowable Construction Cost (MACC)	\$30,077,000	Maximum Allowable Construction Cost (MACC) Escalated	\$33,578,360
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,007,700		\$3,431,185
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,944,538	Sales Tax Escalated	\$3,293,850
Construction Subtotal	\$36,029,238	Construction Subtotal Escalated	\$40,303,395

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$1,750	Artwork Subtotal Escalated	\$1,750

Agency Project Administration			
Agency Project Administration Subtotal	\$1,406,003		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,406,003	Project Administration Subtotal Escalated	\$1,603,969

Other Costs			
Other Costs Subtotal	\$675,000	Other Costs Subtotal Escalated	\$751,883

Project Cost Estimate			
Total Project	\$42,663,011	Total Project Escalated	\$47,738,756
		Rounded Escalated Total	\$47,739,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$5,077,759		\$3,495,000	\$311,000	\$1,271,759
Construction					
Construction Subtotal	\$40,303,395		\$5,942,235	\$10,029,527	\$24,331,633
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$1,750			\$1,750	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,603,969		\$320,800	\$368,900	\$914,269
Other Costs					
Other Costs Subtotal	\$751,883		\$21,378	\$663,703	\$66,802

Project Cost Estimate					
Total Project	\$47,738,756	\$0	\$9,779,413	\$11,374,880	\$26,584,463
	\$47,739,000	\$0	\$9,779,000	\$11,375,000	\$26,584,000
Percentage requested as a new appropriation			20%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will design and permit the full project planned in 4 biennial phases, and in Phase 1 construct a new administration and maintenance facility at the Grayland Beach site, relocating those functions from Twin Harbors. Phase end date on summary schedule represents the phase 1 construction end.

What has been completed or is underway with a previous appropriation?

A predesign was funded in 2017-19 and approved by OFM in July of 2020. The predesign cost are not included on this C100.

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What is planned with a future appropriation?

Phase 2 (2025-27) will construct/reorganize the existing west side campground, so the campsites do not flood, construct a new welcome center, add additional standard cabins, RV dump, sewer lift station and staff residence. Phase 3 (2027-29) will construct new RV utility sites and comfort stations. Phase 4 (2029-31) construct deluxe cabins, prime standard sites on the dune, several primitive sites, a comfort station, and day use improvements.

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Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0533	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,207,510			69% of A/E Basic Services
Permitting consultant fees	\$85,000			
Architectural fee for specialized design	\$300,000			
Sub TOTAL	\$2,592,510	1.1026	\$2,858,503	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$70,000			
Geotechnical Investigation	\$28,000			
Commissioning				
Site Survey	\$32,000			
Testing	\$16,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$14,000			
Constructability Review	\$16,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$68,000			
Archaeological Services	\$12,000			In House and External
Wetland Biologist	\$20,000			External
Site Representative	\$25,000			Project Representative
Structural	\$16,000			
Reimbursables	\$18,000			Travel/Per Diem
Electrical Engineer	\$8,000			
Sub TOTAL	\$393,000	1.1026	\$433,322	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$991,780			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$100,000			
Distance Expense	\$60,000			
Insert Row Here				
Sub TOTAL	\$1,151,780	1.1408	\$1,313,951	Escalated to Mid-Const.

5) Design Services Contingency

Design Services Contingency	\$413,729			
Other				
Insert Row Here				
Sub TOTAL	\$413,729	1.1408	\$471,983	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,551,020		\$5,077,759	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$117,000			
G20 - Site Improvements	\$1,200,000			
G30 - Site Mechanical Utilities	\$135,000			
G40 - Site Electrical Utilities	\$120,000			
G60 - Other Site Construction				
Phase 2 Construction	\$7,500,000			
Phase 3 Construction	\$7,425,000			
Phase 4 Construction	\$10,770,000			
Sub TOTAL	\$27,267,000	1.1139	\$30,372,712	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1139	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Admin. And Operations Bldg	\$2,810,000			
Insert Row Here				
Sub TOTAL	\$2,810,000	1.1408	\$3,205,648	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$30,077,000		\$33,578,360	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$3,007,700		
Other			
Insert Row Here			
Sub TOTAL	\$3,007,700	1.1408	\$3,431,185

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1408	\$0

9) Sales Tax

Sub TOTAL	\$2,944,538		\$3,293,850
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CONSTRUCTION CONTRACTS TOTAL	\$36,029,238		\$40,303,395
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1408	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1408	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Welcome Center	\$1,750				
Insert Row Here					
ARTWORK TOTAL	\$1,750		NA	\$1,750	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,406,003				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,406,003		1.1408	\$1,603,969	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$600,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$40,000				
Other					
Permit Cost	\$35,000				Cost of permit
Insert Row Here					
OTHER COSTS TOTAL	\$675,000		1.1139	\$751,883	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:38AM

Project Number: 30000976

Project Title: Parkland Acquisition

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 48

Project Summary

Over the course of a biennium, State Parks may on occasion sell some of its surplus land. The determination to sell is made after public review and Commission approval. Proceeds from the sale of state park lands are deposited into the Parkland Acquisition Account (PAA). Funds in this account are then used solely for the purchase of new state park properties. This request is for approval to use PAA funds to support Commission determined priority land acquisitions Statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Land can primarily only be acquired when there is a willing seller, so it is important to purchase desirable properties when they become available or risk it being sold and developed by private parties. The Parkland Acquisition Account (PAA) allows funds to be ready for properties that require swift action to purchase.

Over the course of a biennium, State Parks may sell some of its surplus land in accordance with public review and Commission action. The proceeds from the sale of state park lands are deposited into the PAA to be used solely for the purchase of new state park properties. This request would allow expenditures from the account for acquisition purposes.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for authority to spend funds in the Parkland Acquisition Account (PAA), so State Parks may acquire land throughout the state that is suitable for park purposes. This request is for \$3,000,000 in spending authority. Not all the spending authority may be used, but this amount allows the most flexibility to take advantage of opportunities as they arise. PAA funding also allows State Parks to acquire portions of properties that are ineligible grant expenses, like cabins or facilities that might be used for concessions.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

State Parks may sell surplus land in accordance with public review and Commission action when it is deemed no longer suitable for park purposes. The proceeds from the sale of state park lands are deposited into the PAA to be used solely for the purchase of new state park properties that meet the outdoor recreation needs. This helps ensure that the land in State Parks' inventory is the most suitable land for state park purposes. If State Parks did not have authority to spend PAA funds, it could miss opportunities to purchase high priority parcels when they become available. It would also not be possible to acquire portions of properties that are ineligible for grant funding.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Due to the nature of this request, no alternatives to this process have been explored.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:38AM

Project Number: 30000976

Project Title: Parkland Acquisition

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The projects funded by the Parkland Acquisition Account benefit park visitors by providing more land for their use. They also benefit State Parks by resolving management issues like those caused by having private, sometimes incompatible inholdings within parks. And PAA can benefit private businesses that partner with State Parks to run concessions within parks in facilities purchased using PAA funding.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Not usually. Occasionally, but rarely, PAA funding may be used to match a non -state funded acquisition grant.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. The project also helps implement the State Parks Acquisition and Development Strategy and individual long -range park plans by purchasing high-priority properties identified in those plans.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

NA

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities. In 2019, State Parks

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:38AM

Project Number: 30000976

Project Title: Parkland Acquisition

Description

developed a Climate Adaptation Plan to guide the agency toward climate resilience. Many of the properties that are acquired using PAA funding will be forested and will help with carbon sequestration.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

State Parks provide all Washingtonians a low -cost venue for recreational activities, contributing positively to their physical and mental health. This project will help increase the size of the state park system, making it better able to support all Washingtonians into the future.

12. Is there additional information you would like decision makers to know when evaluating this request ?

PAA is a vital source of funding that allows State Parks to act quickly on land acquisition opportunities, and to sell properties that do not support the agency’s mission in order to acquire higher priority properties.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act. Land acquisitions do not require environmental or building permits but are considered under the State Environmental Policy Act.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
02N-1	Parkland Acquisition-State	13,753,130	253,130	2,500,000		3,000,000
	Total	13,753,130	253,130	2,500,000	0	3,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
02N-1	Parkland Acquisition-State	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:38AM

Project Number: 30000976

Project Title: Parkland Acquisition

Operating Impacts

No Operating Impact

Narrative

The purchase of land with buildings or infrastructure may result in operating impacts, but without knowing the specific parcels that may be acquired in the future, the specific impacts of this project cannot be known at this time.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 3:47PM

Project Number: 40000044

Project Title: Riverside - Nine Mile Administrative and Shop Facility

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 30

Project Summary

This project designs and constructs a new administrative and maintenance facility at the Nine Mile Falls area adjacent to the existing shop, supplementing existing facilities that are inadequate to meet the needs of customer service, meeting space, maintenance, storage, and staff offices consistent with the area management responsibilities of the park.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Spokane area parks, managed out of Riverside State Park, represent almost ¼ of all acreage of the State Parks system. Riverside and Mount Spokane are the two largest state parks, and area management responsibility out of Riverside extends from the Canadian border to southeast Washington. The administrative needs of the area are significant and existing facilities are undersized and inadequate to meet those customer service, meeting space, maintenance, storage, and staff office needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs and constructs a new administrative and maintenance facility at the Nine Mile Falls area adjacent to the existing shop. The recent septic system upgrade is sized to accommodate this new facility. The Avista Corporation recently constructed a new facility nearby and designed and constructed their new septic system to accommodate both their new facility and Parks future Nine Mile administrative facilities. The existing Nine Mile administrative facilities are already connected to this new system. Design, permitting would occur in the 2023-25 biennium. Construction would occur in the 25-27 biennium

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would construct all facilities adequate to meet the needs identified in Question #1. No action would result in continued operational inefficiencies, and lack of high-quality customer service.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Design alternatives will be explored in the design phase. The recently completed CAMP Plan explored alternative siting for administrative facilities and concluded that the Nine Mile Area was optimum.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Riverside continues to be one of the most popular parks in the state park system attracting an estimated 1 million visitors in 2021 This project is not expected to add to visitor attendance but will better serve visitors at Riverside and at all parks within the larger management area.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/28/2022 3:47PM

Project Number: 40000044

Project Title: Riverside - Nine Mile Administrative and Shop Facility

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. " This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Riverside State Park Classification and Management Plan, 2018

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Yes.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

Riverside State Park Classification and Management Plan, 2018

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:44AM

Project Number: 40000044

Project Title: Riverside - Nine Mile Administrative and Shop Facility

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,762,000				944,000
	Total	6,762,000	0	0	0	944,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	5,818,000			
	Total	5,818,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	12,000	6,000	6,000	6,000	6,000
	Total	12,000	6,000	6,000	6,000	6,000

Narrative

One-time cost for furnishings and equipment. On-going cost for additional utility usage.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Nine Mile Administrative and Shop Facility
OFM Project Number	40000044

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.02%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Spokane County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-24	Design End	June-25
Construction Start	September-26	Construction End	June-27
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$5,581,100	Total Project Escalated	\$6,761,693
		Rounded Escalated Total	\$6,762,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$40,000		
Design Phase Services	\$332,996		
Extra Services	\$210,000		
Other Services	\$224,607		
Design Services Contingency	\$80,760		
Consultant Services Subtotal	\$888,363	Consultant Services Subtotal Escalated	\$1,030,225

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,446,430
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$365,000		\$452,418
Non-Taxable Items	\$0		\$0
Sales Tax	\$361,350	Sales Tax Escalated	\$440,896
Construction Subtotal	\$4,376,350	Construction Subtotal Escalated	\$5,339,744

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$296,386		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$296,386	Project Administration Subtotal Escalated	\$367,372

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$24,352

Project Cost Estimate			
Total Project	\$5,581,100	Total Project Escalated	\$6,761,693
		Rounded Escalated Total	\$6,762,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,030,225		\$805,618	\$224,607	\$0
Construction					
Construction Subtotal	\$5,339,744			\$5,339,744	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$367,372		\$113,885	\$253,487	\$0
Other Costs					
Other Costs Subtotal	\$24,352		\$24,352		\$0

Project Cost Estimate					
Total Project	\$6,761,693	\$0	\$943,855	\$5,817,838	\$1
	\$6,762,000	\$0	\$944,000	\$5,818,000	\$0
Percentage requested as a new appropriation			14%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project designs and constructs a new administrative and maintenance facility at the Nine Mile Falls area adjacent to the existing shop.
 This appropriation would design and permit the project.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?
 The future appropriation would fund construction in the 25-27 biennium.
Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$20,000				
Environmental Analysis	\$20,000				
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$40,000		1.0932	\$43,728	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$332,996				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$332,996		1.1197	\$372,856	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$70,000				
Geotechnical Investigation	\$10,000				
Commissioning					
Site Survey	\$15,000				
Testing	\$10,000				
LEED Services					
Voice/Data Consultant					
Value Engineering	\$10,000				
Constructability Review	\$10,000				
Environmental Mitigation (EIS)					
Landscape Consultant	\$25,000				
Staffing	\$40,000				Parks Project Rep Design
Archeology	\$10,000				
Distance Expense	\$10,000				
Sub TOTAL	\$210,000		1.1197	\$235,137	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$149,607				31% of A/E Basic Services
HVAC Balancing	\$15,000				
Staffing	\$40,000				Parks Project Rep Construction
Archeology	\$10,000				
Travel Expense	\$10,000				
Sub TOTAL	\$224,607		1.2395	\$278,401	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$80,760				
Other					
Insert Row Here					

Sub TOTAL	\$80,760	1.2395	\$100,103	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$888,363		\$1,030,225	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
New 3 bay shop	\$3,300,000			
Outdoor Covered Storage	\$250,000			
Sub TOTAL	\$3,550,000	1.2176	\$4,322,480	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2176	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$100,000			
General Conditions				
Insert Row Here				
Sub TOTAL	\$100,000	1.2395	\$123,950	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,650,000		\$4,446,430	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$365,000		
Other			
Insert Row Here			
Sub TOTAL	\$365,000	1.2395	\$452,418

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2395	\$0

9) Sales Tax

Sub TOTAL	\$361,350		\$440,896
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CONSTRUCTION CONTRACTS TOTAL	\$4,376,350		\$5,339,744
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2395	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2395	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$296,386				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$296,386		1.2395	\$367,372	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$20,000				
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.2176	\$24,352	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:36AM

Project Number: 40000134

Project Title: Ginkgo Interpretive Center Renovation

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 20

Project Summary

This project will comprehensively replace badly outdated exhibits at Ginkgo Petrified Forest Interpretive Center. Additionally, the project will make critical visitor accessibility upgrades and make improvements to the facility's retail infrastructure for increased revenue generation at this highly visited site.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The interpretive center has not had a significant exhibit renovation in nearly 40 years. Some exhibits are over 60 years old. Many of the existing exhibits include failing materials and/or do not meet ADA standards. Irreplacable artifacts are being displayed in cases that do not meet current best practices for preservation. Scientific understanding of the petrified forest and surrounding landscape has advanced considerably since the existing exhibits were installed making many of the exhibits obsolete or inaccurate. Additionally, the interpretive center's existing retail store is small and poorly designed resulting in the loss of significant potential revenue at this highly used facility.

The park currently receives over 400,000 visitors per year and is located along I-90, a major interstate travel route. Updating the interpretive center should increase park visitation. Retail infrastructure upgrades will improve revenue generated per visitor and increase funds available for preservation and stewardship of the park's unique cultural and geologic resources. The building itself was originally built by the Civilian Conservation Corps (CCC) in the 1930s and has been determined eligible for listing on the National Register.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will complete design, fabrication and installation of new exhibits that meet standards for accessibility and accurately convey the natural and cultural history of this National Natural Landmark. As part of the project, critical visitor accessibility updates will be implemented, and new retail infrastructure will be installed to improve revenue generation.

The project would start in 2024 and be completed by the end of the biennium. A 30% conceptual design has already been completed, which will make phasing unnecessary for this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project will resolve all issues identified in Question #1 by completing design for new exhibits, accessibility improvements and retail infrastructure, and then implementing that design. Investment in this nearly 80-year-old facility is critical to its future. If no action is taken this facility will continue to lose relevance to modern audiences, outdated and/or inaccurate information will be provided to park visitors, and irreplaceable artifacts will be at considerable risk of damage or loss. Additionally, without action, unacceptable accessibility conditions will persist. Without improvements, this facility will likely continue a trend of decreasing visitation and revenue generation.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:36AM

Project Number: 40000134

Project Title: Gingko Interpretive Center Renovation

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 2019, State Parks completed the *Ginkgo Petrified Forest State Park Final Concept Exhibit Plan*. This design process included an alternatives development and evaluation stage. The “no action” alternative has been rejected because the current exhibits are badly outdated, inaccurate, and costly to maintain. Further, no action would result in the lack of compliance with ADA. The recommended alternative also provides improved retail infrastructure increasing the revenue generation potential, which is needed for ongoing maintenance of this National Register-eligible building and other natural and cultural resources at the park.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Ginkgo Petrified Forest State Park receives nearly 400,000 per year, including approximately 20,000 visitors staying overnight at the Wanapum campground. Visitation to the interpretive center in 2019 was 28,085. This is down from an annual average of approximately 120,000 during the 1980s when the last exhibit renovation occurred. Its proximity to Interstate 90, almost exactly half-way across the state, makes it central for all Washingtonians and many out-of-state and international visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project has been identified as critical in several completed and on-going agency planning efforts and a Concept Exhibit Plan has been completed:

1. Ginkgo Petrified Forest Interpretive Plan, 2006
2. National Park Service: Ice Age Floods National Geologic Trail, Long-Range Interpretive Plan, 2016
3. Ginkgo Petrified Forest State Park Final Concept Exhibit Plan, 2019
4. Ginkgo Petrified Forest State Park Classification and Management Planning (ongoing)

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:36AM

Project Number: 40000134

Project Title: Ginkgo Interpretive Center Renovation

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

The State of Washington took bold action in the 1930s to ensure the preservation of the nationally significant natural and cultural resources found in this 7,000+ acre state park, particularly the petrified forest, which is one of the most diverse fossil forests in world. In 1939, this resulted in the development of the Ginkgo Petrified Forest Interpretive Center, the oldest interpretive center in the state park system. Significant investment in this facility has not occurred since the 1979-1981 and 1951-1953 biennia when exhibit updates were last made. In addition to the nationally renowned and namesake petrified wood at the park, Ginkgo has one of the state park system's most important, rare and intact native vegetation communities, excellent and distinctive examples of Civilian Conservation Corps park architecture, and landscapes that were shaped by the Ice Age floods. All these stories can be told though re-investment in this educational facility.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:36AM

Project Number: 40000134

Project Title: Ginkgo Interpretive Center Renovation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. This project has been identified as critical in several completed and on-going agency planning efforts and a Concept Exhibit Plan has been completed:

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,942,000				1,942,000
	Total	1,942,000	0	0	0	1,942,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	33,000	41,000	41,000	41,000	41,000
	Total	33,000	41,000	41,000	41,000	41,000

Narrative

New and modern displays and features will lead to operating costs. Additional visitation expected, added staff to project impact.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Ginkgo Interpretive Center Renovation
OFM Project Number	40000134

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet	2,000	MACC per Gross Square Foot	\$494
Usable Square Feet		Escalated MACC per Gross Square Foot	\$555
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.23%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Kittitas County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-24	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$1,727,889	Total Project Escalated	\$1,942,188
		Rounded Escalated Total	\$1,942,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$10,000		
Design Phase Services	\$149,161		
Extra Services	\$120,000		
Other Services	\$114,550		
Design Services Contingency	\$39,371		
Consultant Services Subtotal	\$433,082	Consultant Services Subtotal Escalated	\$484,000

Construction			
Maximum Allowable Construction Cost (MACC)	\$987,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,110,247
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$98,750		\$112,131
Non-Taxable Items	\$0		\$0
Sales Tax	\$87,986	Sales Tax Escalated	\$99,013
Construction Subtotal	\$1,174,236	Construction Subtotal Escalated	\$1,321,391

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$110,571		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$110,571	Project Administration Subtotal Escalated	\$125,554

Other Costs			
Other Costs Subtotal	\$10,000	Other Costs Subtotal Escalated	\$11,243

Project Cost Estimate			
Total Project	\$1,727,889	Total Project Escalated	\$1,942,188
		Rounded Escalated Total	\$1,942,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$484,000		\$484,000		\$0
Construction					
Construction Subtotal	\$1,321,391		\$1,321,391		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$125,554		\$125,554		\$0
Other Costs					
Other Costs Subtotal	\$11,243		\$11,243		\$0

Project Cost Estimate					
Total Project	\$1,942,188	\$0	\$1,942,188	\$0	\$0
	\$1,942,000	\$0	\$1,942,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will complete design, fabrication and installation of new exhibits that meet standards for accessibility and accurately convey the natural and cultural history of this National Natural Landmark. A 30% conceptual design has already been completed, which will make phasing unnecessary for this project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:03PM

Project Number: 40000146

Project Title: Goldendale Observatory Rooftop Access and Observation Gallery

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 46

Project Summary

This project constructs an accessible pedestrian ramp with integrated interpretive exhibits up to the roof of the observatory; relocates an existing solar telescope and constructs a new dome room; adds interactive exhibits on the roof; and constructs infrastructure that provides a setting for rooftop observation, public functions, expanded educational programs and special events.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Renovation of the main observatory building, and grounds are complete. This project gives the public an opportunity to view solar activity on the roof of the building, which together with the inside experience would provide a unique and spectacular educational opportunity.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

In the 23-25 biennium this project designs and constructs a curving accessible pedestrian ramp, with integrated interpretive exhibits up to the roof top of the main observatory building, taking visitors on a journey through space and time. The roof would function as a gathering space for public functions, interpretive presentations and expanded educational opportunities, particularly focused on solar science. The existing solar telescope would be moved to a permanent location on the roof. The project also designs, constructs, and installs additional exhibits on the roof, along with storage and other support infrastructure that provides a setting for rooftop education programs and special events that would attract regional, and potentially national and international audiences to the site. This investment supports local community economic development strategies seeking to entice overnight guests to the area.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Design, construction, and installation of these improvements provide a unique and spectacular opportunity for public functions and to educate visitors about the sky and related topics of life and physical science.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Details of the design would be explored in the design process. The opportunity to develop the accessible ramp and rooftop interpretive area was built into the design of the observatory building, and alternatives were also explored in that design process.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:03PM

Project Number: 40000146

Project Title: Goldendale Observatory Rooftop Access and Observation Gallery

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

The Goldendale Observatory State Park Heritage Site has been closed recently for construction but in recent years attendance has ranged between 10,000 – 38,000 visitors. Major renovation and expansion of the observatory is expected to increase attendance substantially. The observatory regularly hosts school groups, in addition to state residents and tourists. Upon completion of the project, State Parks also intends to carry out a significant marketing effort to spread awareness of this revived and improved asset and experience.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. (See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:03PM

Project Number: 40000146

Project Title: Goldendale Observatory Rooftop Access and Observation Gallery

Description

gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

This project presents a remarkable opportunity to create a one-of-a-kind event, interpretive and educational opportunity. With this enhancement, the observatory would become a true world class destination for Park visitors. It is reasonable to expect that it will drive significant additional attendance, with many opportunities for special events. The local community is strongly advocating for the project.

It creates the core of what State Parks seeks to provide - an experience people will remember.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,045,000				3,045,000
	Total	3,045,000	0	0	0	3,045,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:03PM

Project Number: 40000146

Project Title: Goldendale Observatory Rooftop Access and Observation Gallery

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
FTE	Full Time Employee	1.7	1.7	1.7	1.7	1.7
001-1	General Fund-State	171,000	141,000	141,000	141,000	141,000
	Total	171,000	141,000	141,000	141,000	141,000

Narrative

New facilities and fixtures will be added (elevator) and require oversight and maintenance. Additional outside setting will lead to after hours use and require additional security and controls.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Goldendale Observatory Rooftop Access and Observation Gallery
OFM Project Number	40000146

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.72%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	7.50%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-24	Design End	December-24
Construction Start	January-25	Construction End	June-25
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$2,707,971	Total Project Escalated	\$3,044,765
		Rounded Escalated Total	\$3,045,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$170,489		
Extra Services	\$130,000		
Other Services	\$126,597		
Design Services Contingency	\$21,354		
Consultant Services Subtotal	\$448,440	Consultant Services Subtotal Escalated	\$501,453

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,079,955
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$92,500		\$105,034
Non-Taxable Items	\$0		\$0
Sales Tax	\$145,688	Sales Tax Escalated	\$163,874
Construction Subtotal	\$2,088,188	Construction Subtotal Escalated	\$2,348,863

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$161,343		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$161,343	Project Administration Subtotal Escalated	\$183,206

Other Costs			
Other Costs Subtotal	\$10,000	Other Costs Subtotal Escalated	\$11,243

Project Cost Estimate			
Total Project	\$2,707,971	Total Project Escalated	\$3,044,765
		Rounded Escalated Total	\$3,045,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$501,453		\$501,453		\$0
Construction					
Construction Subtotal	\$2,348,863		\$2,348,863		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$183,206		\$183,206		\$0
Other Costs					
Other Costs Subtotal	\$11,243		\$11,243		\$0

Project Cost Estimate					
Total Project	\$3,044,765	\$0	\$3,044,765	\$0	\$0
	\$3,045,000	\$0	\$3,045,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would design, permit and construction all improvements.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:56PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 33

Project Summary

This multi-phase project designs, permits and constructs a new full -service park in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

State Parks has not constructed a new park containing a campground since 1997. Area population and demand for camping has increased significantly since then. In particular, development of new camping and recreation opportunities within the greater Puget Sound metropolitan area on route to Mt. Rainier is underserved and highly desirable. Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a new full -service park in partnership with the Nisqually Indian Tribe. A predesign was approved in June of 2020. In Phase 1 (2019-21) all elements were designed and permitted, and a water well was drilled. Phase 2 in 2021-2023 will construct the administration complex, managed access to the Nisqually River, and provide a staff residence. Phase 2 also completed the design of the parks' on -site sewage system. Phase 3 in 2023-2025 would construct a new park entrance, a campground and appropriate support facilities including comfort stations, a welcome center, RV dump station, roads, utilities, landscaping, and completion of the maintenance facility. Phase 3 will also construct an ADA multiuse trail and viewpoint of the Mashel River Valley.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would complete a new park, with both day -use and a variety of overnight accommodation opportunities. The proposed development is in direct response to increased demand from population growth. No action will result in more than 25 years without a new full -service state park with camping in Washington State. The last major new parks were Rasar State Park (full-service with camping opened in 1997) and Cama Beach State Park (opened in 2008 with cabins, but no camping). Population pressures are placing a greater strain on the park as -is. Key riparian zones are being degraded due to a lack of

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effective infrastructure to manage the increasing visitation. A no action would lead to further degradations of habitat for Chinook and Steelhead.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives were considered for development of the park including a “no action” alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the Nisqually Indian Tribe over several meetings, as well as to stakeholders in two additional meetings and to Pierce County Planning. Please refer to the attached alternatives analysis from the predesign report, pages 17 through 27.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Nisqually State Park established a small trailhead in 2016 for an informal multi -use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2021 was 70,969.

State Parks expects visitation to increase dramatically once all three phases are completed.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. State Parks has applied for a WWRP grant that would fund \$3 million towards the Mashel River Valley trail and viewpoint. Additionally, the Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares

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Capital Project Request**

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for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Nisqually State Park Master Plan 2010

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations for fleet vehicles at the maintenance facility, along with public EV stations at the administration facility and at campground comfort stations.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park

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planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Envisioning this park has allowed state parks to "Design for all Washingtonians." This refers to all of the different camping opportunities and price points, as well as ADA upgrades, that will be integrated into the new design and offered to users. For example, the design addresses RVs, which often includes elderly visitors or visitors that are travelling long distances from far away communities which do not have ocean water access available. On the other hand, the design includes tent camping for visitors who may camp frequently, but do not have a lot of money in hand. In addition, there are visitors that do not have equipment at all, which is why cabins create equitability as it allows visitors to stay the night in parks without equipment. Furthermore, we are designing a range of cabins with various price points—some "rustic" and some "deluxe" which creates more equity for visitors with a wider range of economic abilities.

Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Completion of phase 3 would provide for the first new state park with camping since Rasar State Park in 1997. Completion would also commemorate the second State Park, Kukutali Reserve in Skagit County being the first with the Swinomish Tribe, where a tribe and the state have worked together to plan, design and build facilities.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

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Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	50,731,000	1,373,000	4,152,000	9,458,000	35,748,000
	Total	50,731,000	1,373,000	4,152,000	9,458,000	35,748,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.4	3.4	3.7	7.8	7.8
001-1	General Fund-State	583,000	350,000	378,000	801,000	801,000
	Total	583,000	350,000	378,000	801,000	801,000

Narrative

2025-27: 1.0 FTE Sr. Park Aide and 0.5 FTE Maintenance Mechanic needed to maintain trails and new facility. 2028: Interpretive Specialist needed to conduct interpretive events to occur in partnership with the tribe as a result of trails constructed in previous biennium. 2029-2035: Seasonal Park Aide for cleaning campground facilities (cabins, restrooms, campsites, day-use vault toilets) and staffing welcome center. Seasonal R1 and year -round R2 to help manage campground, collect fees, supervise seasonal staff, staff welcome center, provide additional law enforcement and visitor protection, and resource management. Increase Maintenance Mechanic and Interpretive Specialist to year -round due to presence of year-round camping and interpretive nature of the park. C&M requested for managing/maintaining onsite utility systems and infrastructure including septic and water systems, buildings (plumbing, electrical, HVAC systems).



3 | Analysis of Alternatives

3A. Alternatives Considered

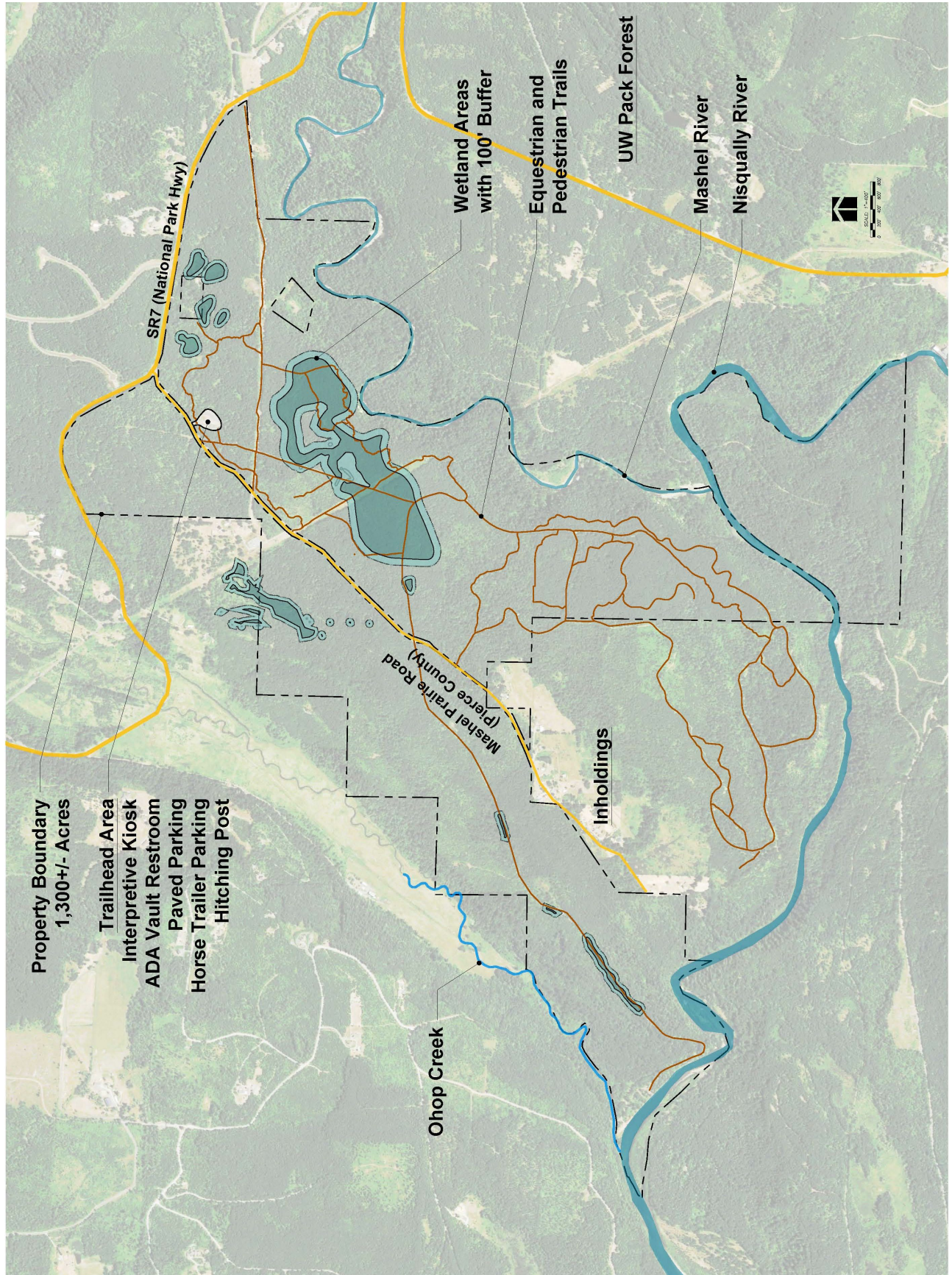
The following describes in detail the three alternatives analyzed before arriving at the Preferred Alternative. State Parks utilized a design criterion scoring matrix to determine the preferred alternative, which is included at the end of this chapter.

Alternative 1 – No Action

The No Action Alternative assumes no further improvements would occur to the site and the park would remain in the current configuration and existing condition (Figure 4). Currently, the park provides 1,300 acres of parkland and encompasses the confluence of the Mashel River and Ohop Creek with the Nisqually River. In 2016, State Parks developed a modest day-use area with parking lot, informational kiosk, ADA vault toilet, horse trailer parking, and hitching post. Visitors can hike, bike, or ride their horses, on a network of trails with unbound access to the natural water resources. With the current usage of the park, limited programming, and limited available staff on-site, people are left to their own devices resulting in the potential for dangerous and destructive activity to occur on site. Unauthorized access and limited staff presence have led to illegal campfires, illegal target shooting, and dumping of debris such as appliances and vehicles along the banks of the Nisqually River.

Extensive master planning and outreach efforts have explored the feasibility and future development of Nisqually State Park. The Park alternatives have been presented to and reviewed by stakeholders, the public, and interested partners. No action would mean State Parks would not meet their goals, the public needs, and legislative expectations identified during the master planning process. The No Action Alternative is also likely to be out of compliance with the requirements of the grant program that funded the park's acquisition. It would also result in no habitat restoration, protection for wildlife and critical areas, and limited opportunities to tell the cultural and environmental history of the region as found at the existing trailhead.

Figure 4 – Alternative 1: No Action



This No Action Alternative is the least cost for development as it assumes no construction or restoration occurs in the park; however, the No Action Alternative could prove to be nearly as costly as the other alternatives if not developing the park is determined to be a conversion. A conversion is when a grant-funded property is used for a purpose other than what it was originally funded for. In this case, the grants that funded the acquisitions at Nisqually State Park identified the future use of the property as a full-service state park, with a variety of recreational opportunities for both day-use and overnight. The remedy for a conversion is to replace the property with another of equal utility and market value in today's dollars. It is estimated that the replacement cost for Nisqually State Park would be \$21 million or more. The potential life-cycle cost of the No Action Alternative would remain as it presently exists; however, vandalism may increase maintenance costs.

Alternative 1 Advantages

- Least cost alternative
- No new direct impacts to neighbors
- Maintains a more intact forest land

Alternative 1 Disadvantages

- Does not fulfill RCO funding requirements for previous land acquisition
- Does not fulfill legislative intent of the 1987 Nisqually River Management Plan
- May result in a grant conversion requiring the purchase of replacement property
- Does not resolve Nisqually River access issues
- Does not provide for Tribal interpretation
- Does not provide camping and recreation opportunities
- Does not provide for restoration
- Habitat degradation continues unabated
- Minimal staffing – less eyes and work done on site
- Offers limited recreational opportunities
- Park visitation will probably not increase
- Unmanaged human activity in the forests and near the Nisqually River may cause negative impact to the environment
- Does not fulfill adopted Master Plan and CAMP

Alternative 2 - Development of 58 Campsites

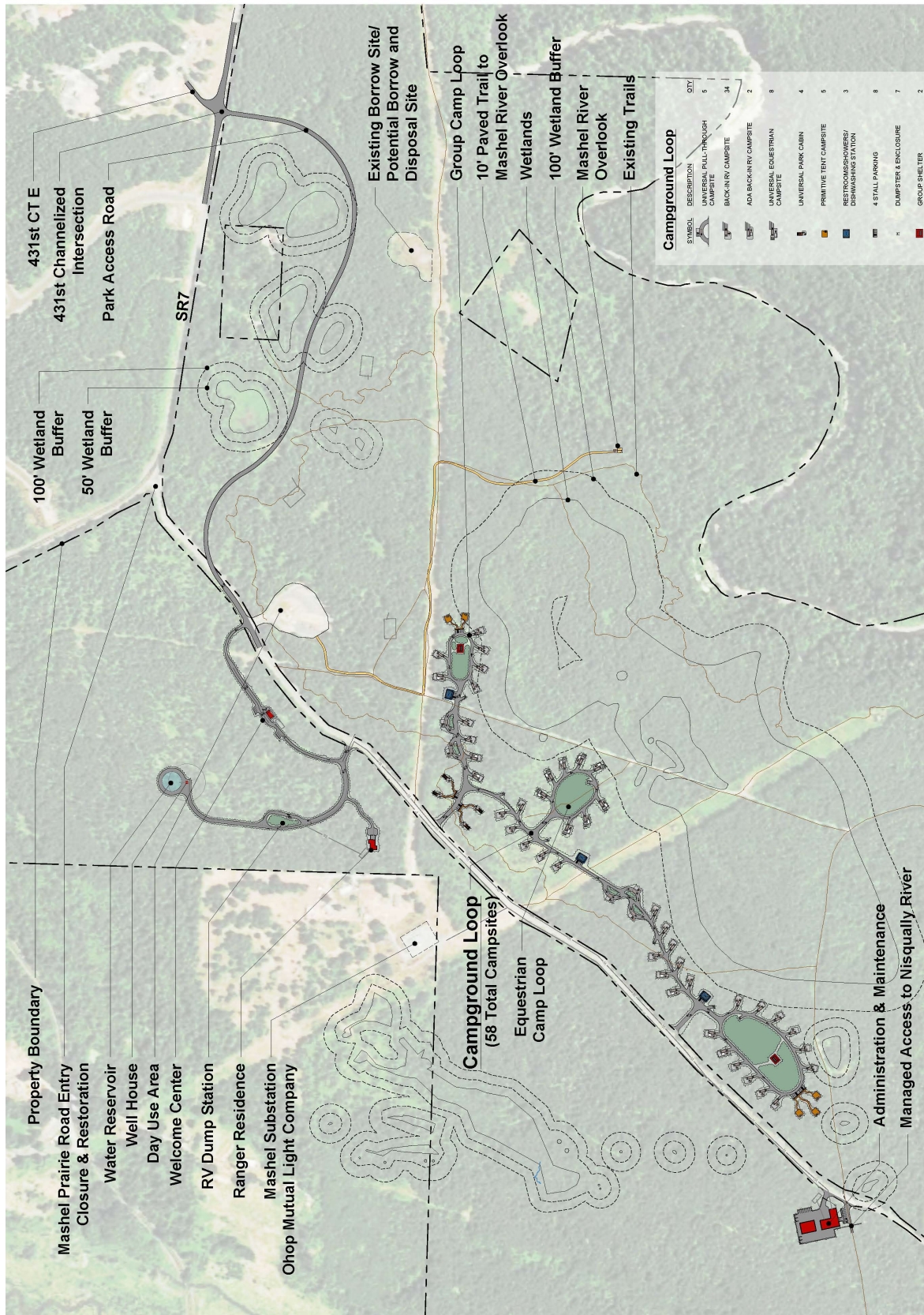
Alternative 2 proposes to create a new park entry road and develop an in-and-out paved trail to a new Mashel River overlook, a campground loop with 58 campsites, and hiker-only access to the Nisqually River with habitat restoration of the surrounding area (Figure 5). The current day-use area would remain with no planned improvements. Proposed supporting facilities include a welcome center, staff residence, RV dump station, and administration and maintenance facility.

Park Entry

Alternative 2 proposes to develop a new park entry with a channelized intersection at the intersection of SR7 and 431st CT E. If a new park entrance is constructed in a location other than at the existing Mashel Prairie Road entrance, WSDOT will require the closure of the Mashel Prairie Road tee-intersection. The new entry road will be carefully aligned to avoid critical wetlands and will accomplish the following:

- Exceed AASHTO sight distance requirements; however, vehicles turning left and right to exit the park can encounter traffic moving at high speeds.
- Channelized intersections with a left-turn storage lane allows for through traffic to travel uninterrupted past the park entrance for most traffic volumes.
- An eastbound right turn lane will allow eastbound through traffic to remain uninterrupted.
- The new park entry road becomes a mile-long decompression entry drive. This is intended to relax the park patron, utilizing the natural setting to offer therapeutic benefits such as stress relief, and prepares visitors for their time at the park.

Figure 5 – Alternative 2: Development of 58 Campsites



Mashel River Overlook & Trail

At the day-use area, a paved half-mile in-and-out trail leads visitors to the Mashel River overlook. The overlook provides views toward Mount Rainier and the Mashel River. Interpretive signage along the railings will provide information on the environment, history, and culture.

Campground

The current day-use area would remain, and a welcome center, RV dump station, and staff residence will become additional program facilities for the campground. This campground loop is located about 1/3 mile south along Mashel Prairie Rd. A large wetland area east of Mashel Prairie Rd constrains this campground option into a linear configuration with three subloops between the road and the critical area. This campground alternative offers:

- (5) Universal pull-through campsites
- (34) Back-in RV campsites
- (2) ADA back-in RV campsites
- (8) Universal equestrian campsites
- (4) Universal park cabins
- (5) Primitive tent campsites
- (2) Group shelters
- (3) Restrooms/showers/dishwashing stations
- (32) Parking stalls including (8) ADA van accessible stalls
- (7) Dumpsters

Nisqually River Managed Access

One mile south from SR7 on Mashel Prairie Rd is the administration and maintenance facility, a small parking lot (eight stalls with one ADA accessible stall) and a trailhead. Controlled access to the Nisqually River provides pedestrian access on a 6-foot-wide trail 1.5 miles downslope to the Nisqually River area. Interpretive signage would be provided along the trails to educate park visitors on the significance of the area's history, culture, habitat and wildlife.

Alternative 2 Advantages

- Campground layout promotes privacy for each campsite
- New park entry road may promote decompression (stress relief) as you drive into the park
- Half of the campsites are oriented to a wetland area that will never be developed
- (3) campground subloops offers management flexibility
- Campground location provides immediate access to trails
- No vehicular access to the Nisqually River and adjacent habitat is preserved

Alternative 2 Disadvantages

- Campground does not relate/connect to day-use area
- Most of the campsites are close to Mashel Prairie Rd
- Campsites are dispersed – difficult to manage
- No vehicular access to the Nisqually River – more difficult to manage

Alternative 3 - Development of 52 Campsites

Alternative 3 proposes a new roundabout at the current entry location, a paved loop trail to the Mashel River overlook, a condensed campground loop configuration with 52 campsites, and

paved managed access to the Nisqually River (Figure 6). The current day-use area would remain with no planned improvements. Proposed supporting facilities include a welcome center, staff residence, RV dump station, and administration and maintenance facility.

Park Entry

Alternative 3 considers a new roundabout entrance at the current park entrance on Mashel Prairie Rd and SR7. This roundabout would be the safest traffic solution of all alternatives as it slows traffic to 15-20 mph. The very few collisions that can occur in roundabouts are typically minor and cause few injuries since they occur at low speeds. The following list are benefits of having a roundabout entry.

- Roundabouts are designed to promote a continuous flow of traffic. Drivers only have to yield to traffic before entering a roundabout.
- Roads entering the roundabout are gently curved to direct drivers into the intersection and help them travel counterclockwise in the roundabout. The curved roads and one-way travel reduce conflict points and the possibility of high-speed collisions.
- Sight distance is typically not an issue for roundabouts because vehicles are travelling at low speeds.

Mashel River Overlook & Trail

A paved one-mile ADA loop trail at the day-use area leads visitors to a cantilevered, two-tier, overlook platform that offers views of Mount Rainier and the Mashel River. Interpretive signage along the railing will provide information on the site environment, history, and culture.

Campground

This campground loop is located closest to the park entrance and day-use area and is the most condensed design alternative. The campground loop offers:

- (4) universal pull-through campsites
- (30) back-in RV campsites
- (2) ADA back-in campsites
- (8) universal equestrian campsites
- (2) universal pull-through equestrian campsites
- (6) universal park cabins
- (2) group shelters
- (3) restrooms/showers/dishwashing stations
- (20) parking stalls with (5) ADA van accessible stalls
- (5) dumpsters

Figure 6 – Alternative 3: Development of 52 Campsites



Nisqually River Managed Access

Approximately one mile south from SR7 on Mashel Prairie Rd is the administration and maintenance facility and a small parking lot (eight stalls with one ADA van accessible). A single-lane paved road leads down from the facility to a small visitor area near the Nisqually River.

Along the road, a secondary parking lot is located 1/3 mile up from the visitor area and includes five boat trailer stalls with one ADA stall. The visitor area includes a turnaround loop road, interpretive kiosk, ADA single vault restroom, horse hitching post, bike racks, limited ADA parking, parking for staff and an interpretive trail. The first half of the trail is a 10-foot-wide paved path along the river with 3-foot-tall wood rail fence. The second half of the trail leading to Ohop Creek, is a 10-foot-wide boardwalk with 3-foot-tall handrails. Provided along the trail are interpretive signage, benches, and overlook viewing platforms. In order to protect the natural resources along the Nisqually river, vehicular access will be limited to staff members, select visitors for boat trailer access, school groups, and visitors who need ADA access.

Alternative 3 Advantages

- Park entrance roundabout is safest solution
- Roundabout offers State Parks branding opportunity and image recognition
- Campground has synergy with day-use area and is close to the future Village Center
- Campground offers six campsite opportunities including equestrian group camping
- Location promotes a logical campground phasing progression
- Nisqually River managed access offers balance between resource protection, habitat restoration & recreation access
- Mashel River overlook and trail offers a loop trail and the most dynamic overlook experience

Alternative 3 Disadvantages

- Most costly alternative
- Unrestricted hiker, bicycle & equestrian access to the Nisqually River area
- More facilities to maintain at the Nisqually River

Table 1 – Alternatives Comparison

	Advantages	Disadvantages
Alternative 1:	<ul style="list-style-type: none"> • Least cost alternative • No new direct impacts to neighbors • Maintains a more intact forest land 	<ul style="list-style-type: none"> • Does not provide camping and recreation opportunities • Does not fulfill RCO funding requirements for previous land acquisitions, and so may result in Parks needing to replace the property with another of equal utility and market value. • Does not resolve the issue of controlling Nisqually River access or providing access to people with disabilities • Does not provide for Tribal interpretation • Does not provide for restoration • Habitat degradation continues unabated • Minimal staffing – less eyes and work done on site • Offers limited recreational opportunities • Park visitation will probably not increase • Unmanaged human activity in the forests and near the Nisqually River may cause negative impact to the environment <p>Does not fulfill adopted Master Plan and CAMP</p>
Alternative 2:	<ul style="list-style-type: none"> • Develops new public campground/recreation opportunity • Campground layout promotes privacy for each campsite • New park entry road may promote decompression (stress relief) as you drive into the park • Half of the campsites are oriented to a wetland area that will never be developed • (3) campground subloops offers management flexibility • Campground location provides immediate access to trails <p>No vehicular access to the Nisqually River and adjacent habitat is preserved</p>	<ul style="list-style-type: none"> • Most costly • Campground does not relate/connect to day-use area • Most of the campsites are close to Mashel Prairie Rd • Campsites are dispersed – difficult to manage <p>No vehicular access to the Nisqually River – more difficult to manage</p>

Alternative 3:

- Develops new public campground/recreation opportunity
- Park entrance roundabout is safest solution
- Roundabout offers State Parks branding opportunity and image recognition
- Campground has synergy with day-use area and is close to the future Village Center
- Campground offers six campsite opportunities including equestrian group camping
- Location promotes a logical campground phasing progression
- Nisqually River managed access offers balance between resource protection, habitat restoration & recreation access
- Mashel River overlook and trail offers a loop trail and the most dynamic overlook experience
- Unrestricted hiker, bicycle & equestrian access to the Nisqually River area
- More facilities to maintain at the Nisqually River

Alternatives Evaluation

The following table summarizes the design criterion and scoring that State Parks used to compare the alternatives. The scoring scale consists of scores 1, 2 and 3 with 1 being the lowest ranking, and 3 being the highest ranking.

The weighting scale consists of State Parks’ priorities: 1-low priority, 2-moderate priority, 3-high priority.

Alternative Design Criteria Used for Comparative Analysis

In order to score the design alternatives, the following criteria was ranked by State Parks.

Campground

- Campground Experience Diversity – defined as the variations of campsite types available
- Habitat/ Vegetation Removal – defined as the area disturbed by development
- Site Development Cost – defined as capital costs of the development

Park Entrance/Road

- Safety – evaluates the safety of a roundabout, channelized intersection, and existing condition
- Habitat/Vegetation Removal – defined as the area disturbed by development
- Site Development Cost – defined as capital costs of the development

Mashel River Overlook & Trail

- Visitor Experience – defines the experience as providing optimal views in an exciting, safe, and natural setting
- Habitat/Vegetation Removal – defined as the area disturbed by development
- Site Development Cost – defined as capital costs of the development

Nisqually River Managed Access

- Visitor Experience – defined as the experience as accessible, natural, educational and safe
- Resource Protection – defined as the level of resource protection achieved by level of human access allowed
- Access Security – defined as limiting vehicular access to protect natural resources and visitor experience
- Habitat/Vegetation Removal – defined as the area disturbed by development
- Site Development Cost – defined as capital costs of the development

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually New Full Service Park 2019-21	
OFM Project Number	40000153	

Contact Information		
Name	Brian Yearout	
Phone Number	360-725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.14%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	9.60%	Location Used for Tax Rate	Pierce Co
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	November-18	Predesign End	August-19
Design Start	October-19	Design End	June-21
Construction Start	December-20	Construction End	May-21
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,781,942	Total Project Escalated	\$2,994,401
		Rounded Escalated Total	\$2,994,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually New Full Service Park 2019-21	
OFM Project Number	40000153	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
A/E Basic Design Services	\$456,153		
Extra Services	\$485,000		
Other Services	\$112,957		
Design Services Contingency	\$55,205		
Consultant Services Subtotal	\$1,159,315	Consultant Services Subtotal Escalated	\$1,240,865

Construction			
Construction Contingencies	\$57,500	Construction Contingencies Escalated	\$62,497
Maximum Allowable Construction Cost (MACC)	\$1,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,242,000
Sales Tax	\$115,920	Sales Tax Escalated	\$125,232
Construction Subtotal	\$1,323,420	Construction Subtotal Escalated	\$1,429,729

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$6,210	Artwork Subtotal Escalated	\$6,210

Agency Project Administration			
Agency Project Administration Subtotal	\$152,997		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$167,997	Project Administration Subtotal Escalated	\$182,597

Other Costs			
Other Costs Subtotal	\$125,000	Other Costs Subtotal Escalated	\$135,000

Project Cost Estimate			
Total Project	\$2,781,942	Total Project Escalated	\$2,994,401
		Rounded Escalated Total	\$2,994,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis	\$50,000			
Pre-design Study				
Other				
Insert Row Here				
Sub TOTAL	\$50,000	1.0418	\$52,090	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$84,484			69% of A/E Basic Services
From MACC	\$371,669			
Insert Row Here				
Sub TOTAL	\$456,153	1.0689	\$487,582	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$125,000			
Geotechnical Investigation	\$50,000			
Commissioning				
Site Survey	\$100,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$35,000			
Landscape Consultant	\$75,000			
Structural	\$100,000			
Insert Row Here				
Sub TOTAL	\$485,000	1.0689	\$518,417	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$37,957			31% of A/E Basic Services
HVAC Balancing				
Staffing				
permitting	\$50,000			
Archy	\$25,000			
Sub TOTAL	\$112,957	1.0869	\$122,773	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$55,205			
Other				
Insert Row Here				
Sub TOTAL	\$55,205	1.0869	\$60,003	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$1,240,865	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$100,000				
G20 - Site Improvements	\$150,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Trail	\$500,000				
Overlook	\$400,000				
Sub TOTAL	\$1,150,000		1.0800	\$1,242,000	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0800	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0869	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$1,150,000			\$1,242,000	

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7) Construction Contingency

Allowance for Change Orders	\$57,500		
Other			
Insert Row Here			
Sub TOTAL	\$57,500	1.0869	\$62,497

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0869	\$0

Sales Tax

Sub TOTAL	\$115,920		\$125,232
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CONSTRUCTION CONTRACTS TOTAL	\$1,323,420		\$1,429,729
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0869	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0869	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$6,210				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$6,210		NA	\$6,210	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$152,997				
Additional Services					
Distance Expense	\$15,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$167,997		1.0869	\$182,597	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$25,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$125,000		1.0800	\$135,000	

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C-100(2018)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Parks & Recreation Commission	
Project Name	Nisqually State Park Operations Support Building	
OFM Project Number	40000163	

Contact Information

Name	Brian Yearout	
Phone Number	360.725.9763	
Email	Brian.Yearout@parks.wa.gov	

Statistics

Gross Square Feet	1,440	MACC per Square Foot	\$389
Usable Square Feet	1,200	Escalated MACC per Square Foot	\$412
Space Efficiency	83.3%	A/E Fee Class	C
Construction Type	Industrial buildings with	A/E Fee Percentage	9.29%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month	June-19		
Project Administered By	Agency		

Schedule

Predesign Start	June-19	Predesign End	December-19
Design Start	April-20	Design End	September-20
Construction Start	April-21	Construction End	September-21
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$815,391	Total Project Escalated	\$862,570
		Rounded Escalated Total	\$863,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Washington State Parks & Recreation Commission	
Project Name	Nisqually State Park Operations Support Building	
OFM Project Number	40000163	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$10,000		
A/E Basic Design Services	\$37,662		
Extra Services	\$61,000		
Other Services	\$16,921		
Design Services Contingency	\$6,279		
Consultant Services Subtotal	\$131,861	Consultant Services Subtotal Escalated	\$136,947

Construction			
Construction Contingencies	\$27,978	Construction Contingencies Escalated	\$29,828
Maximum Allowable Construction Cost (MACC)	\$559,560	Maximum Allowable Construction Cost (MACC) Escalated	\$593,814
Sales Tax	\$46,416	Sales Tax Escalated	\$49,268
Construction Subtotal	\$633,954	Construction Subtotal Escalated	\$672,910

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$29,576		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$29,576	Project Administration Subtotal Escalated	\$31,531

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,182

Project Cost Estimate			
Total Project	\$815,391	Total Project Escalated	\$862,570
		Rounded Escalated Total	\$863,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$10,000			
Other				
Insert Row Here				
Sub TOTAL	\$10,000	1.0265	\$10,265	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$37,662			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$37,662	1.0333	\$38,916	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$10,000			
Geotechnical Investigation	\$15,000			
Commissioning				
Site Survey	\$10,000			
Testing	\$6,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Wetland Biologist	\$10,000			
Electrical Engineer	\$10,000			
Insert Row Here				
Sub TOTAL	\$61,000	1.0333	\$63,032	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$16,921			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$16,921	1.0661	\$18,039	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$6,279			
Other				
Insert Row Here				
Sub TOTAL	\$6,279	1.0661	\$6,695	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$131,861		\$136,947	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$125,510				
G20 - Site Improvements	\$200,530				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$326,040		1.0591	\$345,309	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Site Restoration	\$64,560				
Insert Row Here					
Sub TOTAL	\$64,560		1.0591	\$68,376	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Prefabricated Maintenance Building	\$168,960				
Insert Row Here					
Sub TOTAL	\$168,960		1.0661	\$180,129	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$559,560			\$593,814	

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7) Construction Contingency

Allowance for Change Orders	\$27,978		
Other			
Insert Row Here			
Sub TOTAL	\$27,978	1.0661	\$29,828

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0661	\$0

Sales Tax

Sub TOTAL	\$46,416		\$49,268
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CONSTRUCTION CONTRACTS TOTAL	\$633,954		\$672,910
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0661	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0661	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$29,576				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$29,576		1.0661	\$31,531	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$10,000				
Permits	\$10,000				
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.0591	\$21,182	

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C-100(2019)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually New Full Service Park 2021-23	
OFM Project Number	40000153	

Contact Information		
Name	Brian Yearout	
Phone Number	360-725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.55%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	9.60%	Location Used for Tax Rate	Pierce Co
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	November-18	Predesign End	August-19
Design Start	October-19	Design End	June-21
Construction Start	September-21	Construction End	September-22
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$7,752,246	Total Project Escalated	\$8,567,824
		Rounded Escalated Total	\$8,568,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually New Full Service Park 2021-23	
OFM Project Number	40000153	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$300,000		
Extra Services	\$0		
Other Services	\$166,982		
Design Services Contingency	\$23,349		
Consultant Services Subtotal	\$490,330	Consultant Services Subtotal Escalated	\$534,279

Construction			
Construction Contingencies	\$300,000	Construction Contingencies Escalated	\$336,690
Maximum Allowable Construction Cost (MACC)	\$6,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,631,200
Sales Tax	\$604,800	Sales Tax Escalated	\$668,918
Construction Subtotal	\$6,904,800	Construction Subtotal Escalated	\$7,636,808

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$33,156	Artwork Subtotal Escalated	\$33,156

Agency Project Administration			
Agency Project Administration Subtotal	\$308,960		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$323,960	Project Administration Subtotal Escalated	\$363,581

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$7,752,246	Total Project Escalated	\$8,567,824
		Rounded Escalated Total	\$8,568,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0418	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$371,669			69% of A/E Basic Services
Other	-\$371,669			
Phase 3 design	\$300,000			
Sub TOTAL	\$300,000	1.0689	\$320,670	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0689	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$166,982			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$166,982	1.1223	\$187,404	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$23,349			
Other				
Insert Row Here				
Sub TOTAL	\$23,349	1.1223	\$26,205	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$490,330		\$534,279	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Trail, parking and restroom	\$1,500,000			
Campground	\$4,500,000			
Sub TOTAL	\$6,000,000	1.1052	\$6,631,200	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1052	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1223	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,000,000		\$6,631,200	

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7) Construction Contingency

Allowance for Change Orders	\$300,000		
Other			
Insert Row Here			
Sub TOTAL	\$300,000	1.1223	\$336,690

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1223	\$0

Sales Tax

Sub TOTAL	\$604,800		\$668,918
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CONSTRUCTION CONTRACTS TOTAL	\$6,904,800		\$7,636,808
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1223	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1223	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$33,156				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$33,156		NA	\$33,156	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$308,960				
Additional Services					
Distance Expense	\$15,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$323,960		1.1223	\$363,581	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1052	\$0	

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C-100(2018)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Nisqually State Park - Phase 3
OFM Project Number	4000153

Contact Information	
Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	6.88%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Pierce
Contingency Rate	5%		
Base Month (Estimate Date)		OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	April-20
Design Start	September-20	Design End	December-22
Construction Start	February-24	Construction End	October-25
Construction Duration	19 Months		

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Project Cost Estimate			
Total Project	\$32,471,330	Total Project Escalated	\$35,747,549
		Rounded Escalated Total	\$35,748,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$1,450,169		
Design Services Contingency	\$72,508		
Consultant Services Subtotal	\$1,522,678	Consultant Services Subtotal Escalated	\$1,712,253

Construction			
Maximum Allowable Construction Cost (MACC)	\$26,293,460	Maximum Allowable Construction Cost (MACC) Escalated	\$28,857,491
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,314,673		\$1,478,350
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,208,651	Sales Tax Escalated	\$2,426,867
Construction Subtotal	\$29,816,784	Construction Subtotal Escalated	\$32,762,708

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$1,593	Artwork Subtotal Escalated	\$1,593

Agency Project Administration			
Agency Project Administration Subtotal	\$1,130,275		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,130,275	Project Administration Subtotal Escalated	\$1,270,995

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$32,471,330	Total Project Escalated	\$35,747,549
		Rounded Escalated Total	\$35,748,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,712,253		\$1,712,253		\$0
Construction					
Construction Subtotal	\$32,762,708		\$32,762,708		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$1,593		\$1,593		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,270,995		\$1,270,995		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$35,747,549	\$0	\$35,747,549	\$0	\$0
	\$35,748,000	\$0	\$35,748,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would fund construction of a new park entrance, a campground and appropriate support facilities including comfort stations, a welcome center, RV dump station, roads, utilities, landscaping, and completion of the maintenance facility. This phase will also construct an ADA multiuse trail and viewpoint of the Mashel River Valley.

Insert Row Here

What has been completed or is underway with a previous appropriation?

In Phase 1 (2019-21) all elements were designed and permitted, and a water well was drilled. Phase 2 in 2021-2023 will construct the administration complex, managed access to the Nisqually River, and provide a staff residence. Phase 2 also completed the design of the parks' on-site sewage system.

Insert Row Here

What is planned with a future appropriation?

See the Nisqually Day Use project.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,310,613			69% of A/E Basic Services
Completed in previous biennium	-\$1,310,613			
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$1	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$588,826			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$25,000			Project Representative
Monitoring	\$30,000			Archaeological Services
Distance Expense	\$20,000			Large project, extra travel
Additional Construction Services	\$786,343			Special Construction(s), External staff
Sub TOTAL	\$1,450,169	1.1245	\$1,630,716	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$72,508			

Other				
Insert Row Here				
Sub TOTAL	\$72,508	1.1245	\$81,536	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,522,678		\$1,712,253	

Green cells must be filled in by user

General Conditions			
Welcome Center	\$1,998,350		
Maintenance Building Expansion	\$1,535,770		
Wastewater Treatment Plant	\$5,986,150		
Insert Row Here			
Sub TOTAL	\$9,520,270	1.1245	\$10,705,544

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$26,293,460	\$28,857,491
	<i>NA</i>	<i>NA per 0</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,314,673		
Other			
Insert Row Here			
Sub TOTAL	\$1,314,673	1.1245	\$1,478,350

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1245	\$0

9) Sales Tax

Sub TOTAL	\$2,208,651	\$2,426,867
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CONSTRUCTION CONTRACTS TOTAL	\$29,816,784	\$32,762,708
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1245	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1245	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Welcome Center	\$1,593				
Insert Row Here					
ARTWORK TOTAL	\$1,593		NA	\$1,593	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,130,275				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,130,275		1.1245	\$1,270,995	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Permit Cost					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0822	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:39PM

Project Number: 40000202

Project Title: Nisqually Day Use Improvements

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 35

Project Summary

This multi-phase project designs, permits and constructs day use facilities and trails in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The project constructs buildings to support a more robust day -use experience at the park, drawing day-travelers on their way to and from Mount Rainier National Park; as well as to provide campers with facilities to accommodate them which increases their ability to visit for longer periods.

Currently, the park does not have a place to conduct interpretive programs or to house a concessionaire. Interpretive programming is a central element to the theme of the park which is in close cooperation with the Nisqually Tribe.

Concessionaires are also critical to the State Park visitor experience as it provides services that modern recreationists have come to expect.

The parks trail system would be improved by removing unauthorized trails from sensitive areas, and would take advantage of old, existing logging roads to improve trails for equestrians, bicyclists, and pedestrians.

Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The development creates a central area, referred to as the 'Village Center,' in the park to tell the story of tribal history and of the monumental amount of restoration work done to bring the surrounding waterways to improve the environmental health of this park. The project designs and permits and constructs a park store, concession area, amphitheater, interpretive facilities, art installations, picnicking, vehicular circulation, children's play area, parking and trails. Trails include both interpretive walks and connections between day use activities and the campground along with development of multi modal trails and equestrian and bike trails throughout the park.

Pre-design was completed in 2022. Design and permit would occur in 2023-2025 followed by construction of the Village Center in 2025-2027 and construction of the first phase of the parks trail system in 2027-2029.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The lands that comprise Nisqually State Park extend well beyond its boundaries and is rich in cultural history and ecological resources. It is a prime destination which represents the greater Nisqually River Watershed to convey cultural and environmental stories and experiences throughout this region. A separate, on-going effort will complete the park's infrastructure including: camping, park entrance, roads and utilities, administrative facilities and two -day use improvements. Construction of these new facilities will allow for State Parks and the Nisqually Indian Tribe to help realize the vision for the park.

Not taking action would prevent the partnership between State Parks and the Nisqually Indian Tribe from advancing which would otherwise work to protect resources and most importantly the telling of stories so critical for visitors to better understand the cultural significance of the park and greater Nisqually region.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

465 - State Parks and Recreation Commission Capital Project Request

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Project Number: 4000202

Project Title: Nisqually Day Use Improvements

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three design alternatives were considered including a "no action" alternative. Alternatives included a different combination of potential Village Center amenities and trail layouts. They were developed over several meetings with the Nisqually Indian Tribe and presented at two public meetings. Please refer to the attached alternatives analysis from the predesign report.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project creates the infrastructure with key recreational amenities to allow for robust programming and storytelling. These additions would make the park more appealing to a broader range of customers, make shoulder season visits more appealing, and provide more reasons for campers to extend their stays. The project allows us to increase our partnership with the tribe on educational programming and volunteer restoration work.

Each of these additions have a positive impact on watershed improvement, health of the Nisqually fishery, and protections for threatened species, which benefit the citizens of Washington broadly. For recreationalists and those interested in educational programming, or the complex history of tribal relations, these additions provide a key regional draw for camping and day -use.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. The Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.
Nisqually State Park Master Plan 2010

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Project Title: Nisqually Day Use Improvements

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities. The project proposes multiple EV charging stations in the Village Center parking lot.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations. Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This park is a unique opportunity for partnership between the state and a federally recognized tribe. Nisqually State Park offers a one-of-a-kind experience for Washingtonians, and visitors to Washington to be immersed in the natural and cultural history of this place, which has been used by the Nisqually Tribe for millennia.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2022 2:33PM

Project Number: 40000202

Project Title: Nisqually Day Use Improvements

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

Nisqually State Park Master Plan 2010

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	44,329,000		383,000		2,468,000
	Total	44,329,000	0	383,000	0	2,468,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	23,973,000	17,505,000		
	Total	23,973,000	17,505,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	6.2	7.8	7.8	7.8	7.8
001-1	General Fund-State	937,000	878,000	794,000	794,000	794,000
	Total	937,000	878,000	794,000	794,000	794,000

Narrative

Additional staffing needed for improvements to day use areas, including the construction of a Village Center and the beginning of the park's trail system. 2026: 1.0 FTE C&M Project Spec, 0.5 FTE Park Aide, 0.5 FTE Park Ranger 1, 1.0 FTE Park Ranger 2, 0.5 FTE Parks Interpretive Specialist 1, 1.0 FTE Sr Park Aide, and 1.0 FTE Parks Interpretive Specialist 2. 2027: 0.5 FTE Park Aide and 1.0 FTE Program Assistant. Indirect FTE = Total x 12% = 0.8 FTE.



3 | Analysis of Alternatives

3A. Alternatives Considered

The following describes in detail the three alternatives for the Village Center, and for the Trail Plan. Alternative 3 for both the Village Center and Trail Plan is the no action alternative. State Parks and the Nisqually Indian Tribe utilized a design criterion scoring matrix to help determine the preferred alternatives, which is included at the end of this chapter.

The primary differences between the Village Center Alternatives 1 and 2 is the adjacencies and arrangement of the buildings on the site. Alternative 2 increases the size of the cultural learning center by adding a 1,700 sq ft interpretive facility space in lieu of a classroom, reduces the size of the cooking area by eliminating the indoor kitchen, and includes a 900 SF sheltered stage at the amphitheater that has a capacity for 100 people. Following the written descriptions of the alternatives is a chart that compares the advantages and disadvantages of the alternatives, as well as a chart that compares the building footprints.

The primary differences between the Trail Plan alternatives are the length and type of trail provided. Alternative 1 provides equestrian & pedestrian use trails, while alternative 2 does not. Alternative 1 also provides an additional 2 miles to the trail system. Following the written descriptions of the trail plan is a chart that compares the length, width, and surfacing of the trails.

Alternatives 1 and 2 of the Village Center have elements called out that are the same in both, as described in the following:

Coast Salish Meeting Hall: Inspired by the traditional Coast Salish Long House, this linear building may be reserved for use by the public and is meant to accommodate large group gatherings up to 200 people. Special events hosted by the Nisqually Indian Tribe, or State Parks will be held in this facility that will celebrate the native history, culture, and environment of Nisqually State Park. The building façade and walls will feature Coast Salish imagery and art. Amenities include storage space and changing rooms.

Cooking and Dining Area: The cooking and dining area are outdoor open-air shelters adjacent to the Coast Salish Meeting Hall. The cooking shelter will have a BBQ area, and prep counter. It will also feature a Coast Salish salmon pit. The dining arbor will include picnic tables.

Restroom: An 8-unit restroom is located near the front of the plaza in close proximity to the Coast Salish Meeting Hall. The restroom units are accessed by individual doors and are ADA accessible and unigender. **Art and Interpretive Opportunities:** Throughout the Village Center, Watershed Plaza and trails, Nisqually Indian Tribe art and interpretive signage will be prevalent features. For example, the Plaza may feature a concrete Coast Salish River canoe, and the plaza entrance may have monumental carvings or sculptures.

Event Space: A small event space near the front of the plaza will have room for about 20 vendor tents and a couple of food trucks. This event space can be used to provide additional amenities during larger events. The understory in this area will be cleared away and specimen trees will be retained.

Coast Salish Playscape: Adjacent to the event space is a Coast Salish playscape that will retain trees yet carve out space in the understory for play features. The play features will be a combination of nature inspired play, and custom Coast Salish features to convey stories, history, or lessons.

Trails: A network of crushed surface trails loop through the surrounding forest of the Village Center connecting the various facilities. These trails also connect the Village Center to the facilities in the full-service campground including the Welcome Center, the park's trail system, and to the campground.

Ethnobotanic Garden: The ethnobotanic garden is a curated space that will feature a display of native plants used by the Nisqually Indian Tribe. It will provide education on culturally significant use of native plants.

Watershed Plaza: The plaza is the park commons, or the "core" of the Village Center that inter-connects all the facilities. It will convey a river like character with the use of stone, wood, planting, and a surface treatment that has a sinuous and flowing pattern.

Outdoor Interpretive Facility: The outdoor interpretive facility is a self-guided exhibit. The exhibit will feature significant memorial art and stories that share the culture of the Nisqually Indian Tribe. Conceptual design of the interpretive facility includes sheltered interpretive panels and the use of stone to convey a river like character.

Village Center Alternative 1 – 4.6 Acre Development

In Alternative 1 the Village Center development is approximately 4.6 acres and is located within the Welcome Center loop road (Figure 4). State Parks worked closely with the Nisqually Indian Tribe to determine what building facilities would be critical to include in the Village Center. The Coast Salish character of the Village Center will be defined by utilizing significant cultural colors and materials such as cedar wood pillars, and red roofs. The following is a brief description of each program element.

Cultural Learning Center: This facility provides a mix of administrative, educational, and commercial use. It includes a large classroom area, coffee shop, gift shop, offices, a covered work area, and restrooms. The building is meant to provide orientation to the park’s interpretive opportunities and facilities. The classroom can be used to host meetings, and educational events. The outdoor workshop will be used for the demonstration of cultural or environmental art and craft.

Indoor Kitchen: The indoor kitchen is next to the outdoor cooking shelter and is a facility that will provide more flexible cooking options during events, and allows the opportunity for classes; it will feature a fully functioning kitchen with counter spaces and appliances.

Mashel Massacre Memorial: Beyond the Coast Salish playscape, tucked into a quiet rest area in the woods, is the Mashel Massacre Memorial. It is a small interpretive feature that will be represented by a boulder, carving, or art, that tells the historic event of the Mashel Massacre and honors the lives lost.

Outdoor Amphitheater: Tucked into the forest is an outdoor amphitheater with terraced seating to accommodate approximately 300 people. The amphitheater features a large unsheltered stage area with a fire ring and will be used for performances and storytelling. It is expected to mostly serve visiting campers in the evenings.

Rest Areas: A large rest area located along the trails near the Village Center provides visitors with respite from the busy activities in the plaza or facilities.

Parking area: There is one entrance, and two egress points in the parking area. The parking area provides approximately 130 passenger vehicle stalls, 4 parallel parking stalls for RVs, and 15 parallel event vendor stalls or overflow stalls. The parking numbers were estimated based on the capacity of the facilities provided and the overlap of events that may take place.

Figure 4 - Village Center Alternative 1: 4.6 Acre Development



Village Center Alternative 2 – 4.3 Acre Development

In Alternative 2 the Village Center development is approximately 4.3 acres and is located within the Welcome Center loop road (Figure 5).

Cultural Learning Center: This facility provides a mix of administrative, educational, and commercial use. It includes an interpretive space, covered workshop, coffee shop, gift shop, offices, and restrooms. The building is meant to provide orientation to the park's interpretive opportunities and facilities. The interpretive space may feature art, stories, or any form of exhibit of significant importance. The outdoor workshop will be used for the demonstration of cultural or environmental art and craft.

Mashel Massacre Memorial: The Mashel Massacre Memorial will be a part of the Outdoor Interpretive Facility. It will have larger detailed interpretive features that may include boulders, carvings, and art that will tell the historic event of the Mashel Massacre and honor the lives lost.

Picnic Shelter: A small picnic shelter will be provided located between the event space and Coast Salish playscape.

Outdoor Amphitheater: Tucked into the forest is an outdoor forested amphitheater with lawn terraces. The capacity is for 100 people, and it features a 30x30 sheltered stage. The amphitheater will be used for performances and storytelling and is expected to mostly serve visiting campers in the evenings.

Rest Areas: Three different rest areas are located along the trails around the Village Center. The rest areas provide visitors with respite from the busy activities in the plaza or facilities.

Parking area: There is one entrance, and two egress points in the parking area. The parking area provides approximately 90 passenger vehicle stalls, 4 parallel parking stalls for RVs, and 15 parallel event vendor stalls or overflow stalls. The parking numbers were estimated based on the capacity of the facilities provided and the overlap of events that may take place.

Village Center Alternative 3 – No Action

The No Action Alternative assumes no further improvements would occur to the park after development of the full-service campground (Figure 6). Currently, the park provides 1,300 acres of parkland and encompasses the confluence of the Mashel River and Ohop Creek with the Nisqually River. In 2016, State Parks developed a modest day-use area with parking lot, informational kiosk, ADA vault toilet, horse trailer parking, and hitching post. Construction of a partial maintenance building (Phase 1) is anticipated to be complete at the end of 2022. After the development of the full-service campground, anticipated to be complete at the end of 2025, there will be a major increase in visitation to the park for active and passive recreation. Currently visitors can hike, bike, or ride their horses on a network of informal trails with unbound access to the Park's sensitive and natural resources.

No action would mean State Parks would not meet their goals, the public needs, and legislative expectations identified during the master planning process. The No Action Alternative is also likely to be out of compliance with the requirements of the grant program that funded the park's acquisition. It would also result in no habitat restoration, protection for wildlife and critical areas, and limited opportunities to tell the cultural and environmental history of the region as found at the existing trailhead.

This No Action Alternative is the least cost for development as it assumes no construction or restoration occurs after completion of the full-service campground.

Figure 6 - Village Center Alternative 3: No Action

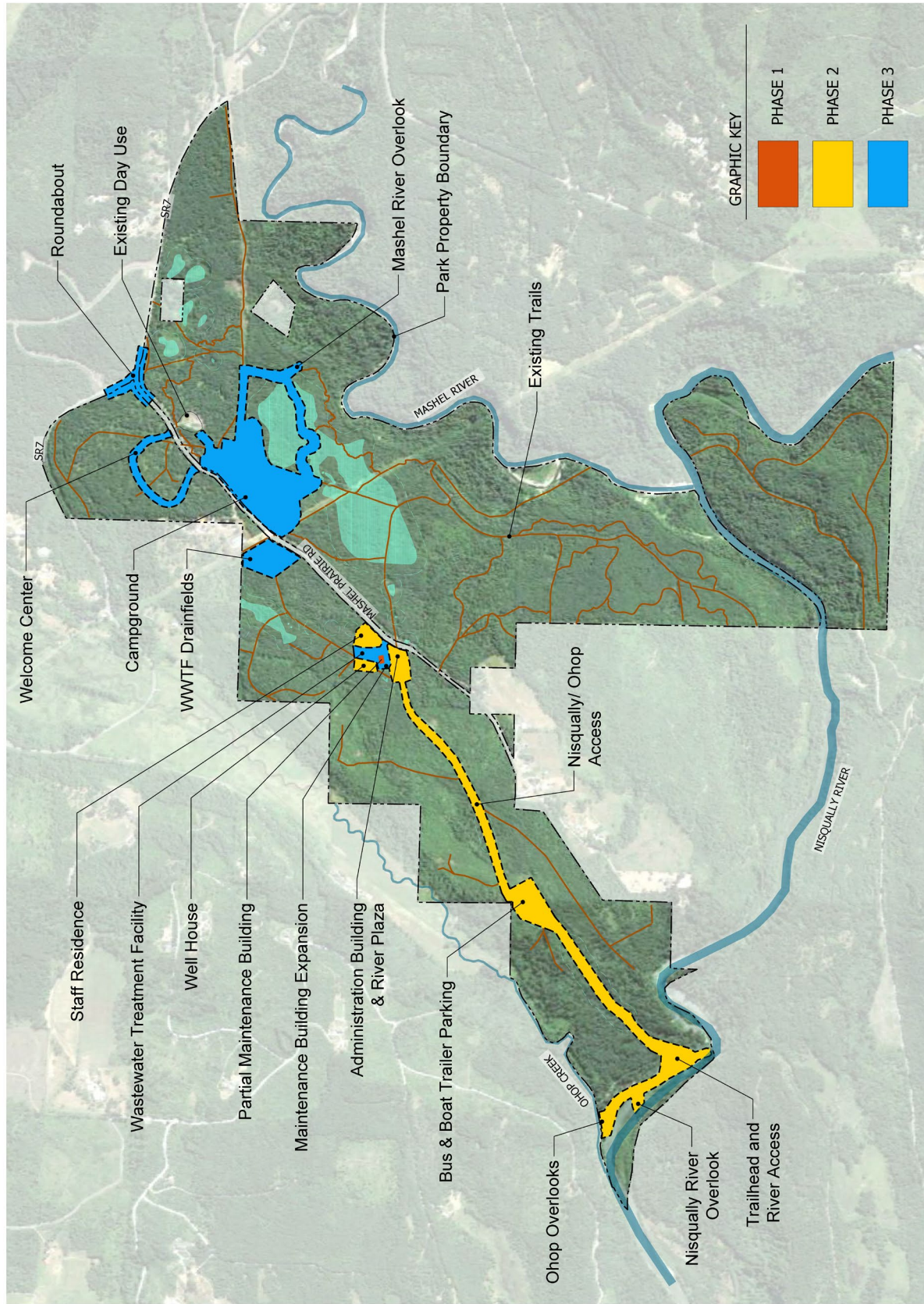


Table 1 - Village Center Facility Size Alternatives Comparison

	Alternative 1 4.6 Acres	Alternative 2 4.3 Acres	Alternative 3 No Action
Cultural Learning Center	3,180 SF	3,605 SF	0 SF
Coast Salish Meeting Hall	3,600 SF	3,600 SF	0 SF
Indoor Kitchen	720 SF	None	0 SF
Outdoor Kitchen	720 SF	720 SF	0 SF
Dining Arbor	2,000 SF	2,000 SF	0 SF
Picnic Shelter	None	660 SF	0 SF
Restroom	693 SF	693 SF	0 SF
Amphitheater Canopy	None	900 SF	0 SF
Amphitheater Capacity	300 People	100 People	0
Outdoor Interpretive Facility	300 LF	400 LF	0 LF
Ethnobotanic Garden	3,600 SF	5,000 SF	0 SF
Watershed Plaza	33,900 SF	41,800 SF	0 SF
Art & Interpretive Opportunities	7 Monuments & Interpretive Opportunities	7 Monuments & Interpretive Opportunities	0 SF
Event Space	7,600 SF	8,200 SF	0 SF
Coast Salish Playscape	4,800 SF	7,800 SF	0 SF
Trails & Rest Areas	2,600 LF 1 Rest Area	2,300 LF 3 Rest Areas	0 SF
Parking Area	130 Passenger Stalls 4 RV Stalls 15 Parallel Stalls	90 Passenger Stalls 4 RV Stalls 15 Parallel Stalls	0 SF

Table 2 - Village Center Alternatives Advantages & Disadvantages

Alternative	Advantages	Disadvantages
Alternative 1: 4.6 Acres	<ul style="list-style-type: none"> • Provides an additional indoor kitchen area with more flexible cooking options. • Provides 40 more parking stalls. 	<ul style="list-style-type: none"> • Coast Salish Playscape is located farthest away from the restrooms • There is no room to expand the parking area if demand becomes greater • The Cultural Learning Center building does not have an indoor interpretive space.
Alternative 2: 4.3 Acres	<ul style="list-style-type: none"> • The majority of facilities are in close proximity to a restroom • The Cultural Learning Center building includes a flexible indoor interpretive space that could also function as a classroom or gathering area. • The Coast Salish Playscape is located near the front of the plaza adjacent to the event space and to restrooms. This makes it safer for families to keep track of children during events. • An additional picnic shelter is included in this alternative. • The Mashel Massacre Memorial is integrated into the Outdoor Interpretive Loop Trail. 	<ul style="list-style-type: none"> • There are 40 less parking stalls available • There is no indoor kitchen provided in the cooking and dining facility, however a small kitchenette is provided in the Coast Salish Meeting Hall.
Alternative 3: No Action	<ul style="list-style-type: none"> • Least cost alternative • Maintains more intact forest land 	<ul style="list-style-type: none"> • Does not fulfill RCO funding requirements for previous land acquisition • Does not fulfill legislative intent of the 1987 Nisqually River Management Plan • Does not fulfill adopted Master Plan and CAMP • Park visitation is expected to increase greatly, however the opportunity to provide orientation, environmental education, and cultural education is missed. • Does not provide a park commons or “core” to orient visitors • Existing trails pass through or near critical areas and cultural resources • Existing trails create fragmented habitat

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually Day Use Improvements 2021-23	
OFM Project Number	40000202	

Contact Information

Name	Brian Yearout	
Phone Number	(360) 725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.40%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.60%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	July-22
Design Start	September-23	Design End	May-25
Construction Start	October-25	Construction End	April-27
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	\$354,900	Total Project Escalated	\$383,057
		Rounded Escalated Total	\$383,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually Day Use Improvements 2021-23	
OFM Project Number	40000202	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$325,000		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$16,250		
Consultant Services Subtotal	\$341,250	Consultant Services Subtotal Escalated	\$367,399

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$13,650		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$13,650	Project Administration Subtotal Escalated	\$15,658

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$354,900	Total Project Escalated	\$383,057
		Rounded Escalated Total	\$383,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Nisqually State Park-Day Use Improvements-Phase 4 & 5
OFM Project Number	40000202

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	7.41%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	February-22	Predesign End	June-22
Design Start	July-23	Design End	June-25
Construction Start	January-26	Construction End	June-27
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$22,408,999	Total Project Escalated	\$26,440,886
		Rounded Escalated Total	\$26,441,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$972,531		
Extra Services	\$920,000		
Other Services	\$470,992		
Design Services Contingency	\$118,176		
Consultant Services Subtotal	\$2,481,699	Consultant Services Subtotal Escalated	\$2,802,325

Construction			
Maximum Allowable Construction Cost (MACC)	\$16,625,190	Maximum Allowable Construction Cost (MACC) Escalated	\$19,662,614
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$831,260		\$1,016,880
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,413,972	Sales Tax Escalated	\$1,675,039
Construction Subtotal	\$18,870,422	Construction Subtotal Escalated	\$22,354,533

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$10,550	Artwork Subtotal Escalated	\$10,550

Agency Project Administration			
Agency Project Administration Subtotal	\$886,328		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$886,328	Project Administration Subtotal Escalated	\$1,084,246

Other Costs			
Other Costs Subtotal	\$160,000	Other Costs Subtotal Escalated	\$189,232

Project Cost Estimate			
Total Project	\$22,408,999	Total Project Escalated	\$26,440,886
		Rounded Escalated Total	\$26,441,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,802,325		\$2,181,345	\$620,980	\$0
Construction					
Construction Subtotal	\$22,354,533			\$22,354,533	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$10,550			\$10,550	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,084,246		\$97,582	\$986,664	\$0
Other Costs					
Other Costs Subtotal	\$189,232		\$189,232		\$0

Project Cost Estimate					
Total Project	\$26,440,886	\$0	\$2,468,159	\$23,972,727	\$0
	\$26,441,000	\$0	\$2,468,000	\$23,973,000	\$0
Percentage requested as a new appropriation			9%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will provide for design and permitting for the project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

A predesign will be complete in 2022.

Insert Row Here

What is planned with a future appropriation?

Following design and permitting in the first phase, included in this projects C100 is construction of the Village Center, a park store, concession area, interpretive facilities, art installations, picnicking, vehicular circulation, children's play area, and parking. The last phase, included on a seperate C100, is construction of the first phase of the trails plan in 2027-29.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0520	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$892,531			69% of A/E Basic Services
Environmental	\$80,000			
Insert Row Here				
Sub TOTAL	\$972,531	1.0999	\$1,069,687	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$400,000			
Geotechnical Investigation	\$60,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$200,000			
Planning	\$10,000			
Electrical	\$150,000			
Staffing	\$50,000			
Sub TOTAL	\$920,000	1.0999	\$1,011,908	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$400,992			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$20,000			
Testing	\$50,000			
Insert Row Here				
Sub TOTAL	\$470,992	1.2233	\$576,165	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$118,176			
Other				
Insert Row Here				
Sub TOTAL	\$118,176	1.2233	\$144,565	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$2,481,699	\$2,802,325

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Event Space	\$220,000		
Mashel Massacre Memorial & Outdoor Loop Trail	\$1,347,340		
Ethnobotanical Garden	\$177,620		
Coast Salish Playscape	\$1,042,600		
Amphitheatre	\$875,100		
Mobilization	\$1,330,900		
Sub TOTAL	\$11,509,820	1.1827	\$13,612,665

3) Facility Construction

A10 - Foundations			
A20 - Basement Construction			
B10 - Superstructure			
B20 - Exterior Closure			
B30 - Roofing			
C10 - Interior Construction			
C20 - Stairs			
C30 - Interior Finishes			
D10 - Conveying			
D20 - Plumbing Systems			
D30 - HVAC Systems			
D40 - Fire Protection Systems			
D50 - Electrical Systems			
F10 - Special Construction			
F20 - Selective Demolition			
General Conditions			
Other Direct Cost			
Insert Row Here			
Sub TOTAL	\$0	1.2233	\$0

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$16,625,190	\$19,662,614
NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$831,260		
Other			
Insert Row Here			
Sub TOTAL	\$831,260	1.2233	\$1,016,880

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2233	\$0

9) Sales Tax

Sub TOTAL	\$1,413,972		\$1,675,039
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CONSTRUCTION CONTRACTS TOTAL	\$18,870,422		\$22,354,533
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2233	\$0	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2233	\$0	
3) Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL				
EQUIPMENT TOTAL	\$0		\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Cultural Learning Center	\$10,550				
Insert Row Here					
ARTWORK TOTAL	\$10,550		NA	\$10,550	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$886,328				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$886,328		1.2233	\$1,084,246	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$160,000				
Insert Row Here					
OTHER COSTS TOTAL	\$160,000		1.1827	\$189,232	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Nisqually State Park-Day Use Improvements-Phase 6
OFM Project Number	40000202

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	7.90%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	February-22	Predesign End	June-22
Design Start	July-23	Design End	June-25
Construction Start	January-28	Construction End	June-29
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$13,399,127	Total Project Escalated	\$17,505,234
		Rounded Escalated Total	\$17,505,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$327,146		
Design Services Contingency	\$16,357		
Consultant Services Subtotal	\$343,503	Consultant Services Subtotal Escalated	\$462,424

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,777,800	Maximum Allowable Construction Cost (MACC) Escalated	\$14,026,229
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$538,890		\$725,454
Non-Taxable Items	\$0		\$0
Sales Tax	\$905,335	Sales Tax Escalated	\$1,180,135
Construction Subtotal	\$12,222,025	Construction Subtotal Escalated	\$15,931,818

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$583,599		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$583,599	Project Administration Subtotal Escalated	\$785,642

Other Costs			
Other Costs Subtotal	\$250,000	Other Costs Subtotal Escalated	\$325,350

Project Cost Estimate			
Total Project	\$13,399,127	Total Project Escalated	\$17,505,234
		Rounded Escalated Total	\$17,505,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$462,424				\$462,424
Construction					
Construction Subtotal	\$15,931,818				\$15,931,818
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$785,642				\$785,642
Other Costs					
Other Costs Subtotal	\$325,350				\$325,350

Project Cost Estimate						
Total Project	\$17,505,234	\$0	\$0	\$0	\$17,505,234	
	\$17,505,000	\$0	\$0	\$0	\$17,505,000	
Percentage requested as a new appropriation				0%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This future appropriation would fund construction of the first phase of the trails plan in 2027-29.

This C100 is only for this phase.

Insert Row Here

What has been completed or is underway with a previous appropriation?

A predesign will be complete in 2022. Design and permitting for the project is requested for in 2023-25. Following design and permitting in the first phase, included the 2023-25 submitted C100 is construction of the Village Center, a park store, concession area, amphitheater, interpretive facilities, art installations, picnicking, vehicular circulation, children's play area, and parking.

Insert Row Here

What is planned with a future appropriation?

The C100 for this phase is a future phase.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0490	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$616,873			69% of A/E Basic Services
Minus Design	-\$616,873			
Insert Row Here				
Sub TOTAL	\$0	1.0983	-\$1	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Insert Row Here				
Insert Row Here				
Sub TOTAL	\$0	1.0983	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$277,146			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$20,000			
Insert Row Here				
Testing	\$30,000			
Insert Row Here				
Sub TOTAL	\$327,146	1.3462	\$440,404	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$16,357			
Other				
Insert Row Here				
Sub TOTAL	\$16,357	1.3462	\$22,021	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$343,503	\$462,424

Green cells must be filled in by user

Sub TOTAL	\$0	1.3014	\$0

3) Facility Construction

A10 - Foundations			
A20 - Basement Construction			
B10 - Superstructure			
B20 - Exterior Closure			
B30 - Roofing			
C10 - Interior Construction			
C20 - Stairs			
C30 - Interior Finishes			
D10 - Conveying			
D20 - Plumbing Systems			
D30 - HVAC Systems			
D40 - Fire Protection Systems			
D50 - Electrical Systems			
F10 - Special Construction			
F20 - Selective Demolition			
General Conditions			
Other Direct Cost			
Insert Row Here			
Sub TOTAL	\$0	1.3462	\$0

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$10,777,800	\$14,026,229
	<i>NA</i>	<i>NA per 0</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$538,890		
Other			
Insert Row Here			
Sub TOTAL	\$538,890	1.3462	\$725,454

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.3462	\$0
9) Sales Tax			
Sub TOTAL	\$905,335		\$1,180,135
CONSTRUCTION CONTRACTS TOTAL	\$12,222,025		\$15,931,818

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3462	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3462	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$583,599				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$583,599		1.3462	\$785,642	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$200,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$250,000		1.3014	\$325,350	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 12:28PM

Project Number: 40000207

Project Title: Wallace Falls Parking Expansion

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

This project would increase in-park vehicle parking capacity, add a new trailhead bathroom and associated infrastructure adjacent to the new parking area responding to the large demand and inadequate current capacity.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Wallace Falls has one of the system's most popular trails. The existing parking capacity is significantly undersized for the demand, with year-round overflow conditions during weekends and good weather conditions. The overflow extends to as much as a mile down road from the park and causes significant concern with safety, congestion, and trespassing for neighbors. It also represents a significant loss of potential Discover Pass revenue. Peak parking deficit is estimated at over 150 vehicles.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a parking expansion of up to 100 vehicles in a park which frequently experiences overflow parking outside of park boundaries. While not handling all peak use demand, which is close to 150 vehicles, this additional capacity nonetheless would reduce the yearly problem to all but a few weekends a year. Design and permitting was funded in the 92000017 State Parks Capital Preservation Pool 2021-23. Construction would be in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would construct new parking for up to 100 vehicles or more if permitted. Lack of action could result in safety hazards for park visitors, inconvenience for neighbors, poor customer service for visitors needing to walk up to a mile to get to the park entrance, and continued loss of potential revenue. Additionally, off-site considerations and impacts have resulted in external concerns.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for parking have been explored in the Classification and Management Planning (CAMP) process. Additionally, acquisition opportunities were explored and abandoned due to complexities and feasibility issues associated with critical areas. The recommended alternative is located adjacent to the existing trailhead with connectivity and partnership opportunities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

All park users and staff along with surrounding neighbors would be affected positively through this project. The park averages over 200,000 visitors per year.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/7/2022 12:28PM

Project Number: 40000207

Project Title: Wallace Falls Parking Expansion

Description

requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with the State Park Classification and Management Plan 2019.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2022 3:31PM

Project Number: 40000207

Project Title: Wallace Falls Parking Expansion

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,388,000				2,388,000
	Total	2,388,000	0	0	0	2,388,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1
057-1	State Bldg Constr-State	108,000	108,000	108,000	108,000	108,000
	Total	108,000	108,000	108,000	108,000	108,000

Narrative

Assumes that adding an additional 75-125 parking spaces (essentially doubling the parking capacity at the park) will require substantially more Discover Pass and parking regulation enforcement as well as financial accounting. By adding a Park Ranger 1, the Park Ranger 2 can focus on higher level duties and not Discover Pass enforcement. Utilities increase for storm water management and pumping vault toilet.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Wallace Falls Parking Expansion
OFM Project Number	40000207

Contact Information

Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.39%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-21	Design End	July-24
Construction Start	August-24	Construction End	June-25
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	\$2,374,794	Total Project Escalated	\$2,626,801
		Rounded Escalated Total	\$2,627,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$133,998		
Extra Services	\$50,000		
Other Services	\$110,202		
Design Services Contingency	\$31,920		
Consultant Services Subtotal	\$351,119	Consultant Services Subtotal Escalated	\$375,432

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,719,570
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$155,000		\$175,414
Non-Taxable Items	\$0		\$0
Sales Tax	\$155,155	Sales Tax Escalated	\$172,444
Construction Subtotal	\$1,860,155	Construction Subtotal Escalated	\$2,067,428

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$113,520		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$113,520	Project Administration Subtotal Escalated	\$128,471

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$55,470

Project Cost Estimate			
Total Project	\$2,374,794	Total Project Escalated	\$2,626,801
		Rounded Escalated Total	\$2,627,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$375,432	\$161,578	\$213,854		\$0
Construction					
Construction Subtotal	\$2,067,428		\$2,067,428		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$128,471	\$21,952	\$106,519		\$0
Other Costs					
Other Costs Subtotal	\$55,470	\$55,470			\$0
Project Cost Estimate					
Total Project	\$2,626,801	\$239,000	\$2,387,801	\$0	\$0
	\$2,627,000	\$239,000	\$2,388,000	\$0	\$0
			91%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would fund the construction phase that would increase in-park vehicle parking capacity, add a new trailhead bathroom and associated infrastructure adjacent to the new parking area responding to the large demand and inadequate current capacity.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design and permitting were funded in the 92000017 Capital Preservation Pool 2021-23 at \$239k.
Insert Row Here

What is planned with a future appropriation?
Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 11:13AM

Project Number: 40000401

Project Title: Seaquest Mount St. Helens Visitor Center Exhibit Renovations

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 13

Project Summary

This project will fabricate and install new exhibits for the Mount St. Helens Visitor Center (MSHVC) at Seaquest State Park. The existing exhibits were installed in 1986. The exhibits are badly outdated and do not meet current standards for accessibility or artifact curation. MSHVC has the highest attendance of any visitor center in the state park system and is a significant source of revenue. This project is fully designed and ready for implementation.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing exhibits at Mount St. Helens Visitor Center are badly worn, outdated and in some cases have been closed or removed due to failing materials. Several exhibits do not meet contemporary standards for accessibility and universal design, artifacts are being displayed in substandard cases, and tribal history and culture is inaccurately presented. Additionally, scientific understanding of the 1980 eruption and broader geology of Mount St. Helens has evolved significantly since 1986 when the existing exhibits were installed. New exhibits are needed to provide accurate and relevant information to the public, protect irreplaceable artifacts, and meet accessibility standards.

This facility is a critical gateway to Mount St. Helens National Geologic Monument and the only visitor center that is open to the public year-round. It receives more visitors and generates more revenue than any other visitor center in Washington's state park system. Mount St. Helens is an internationally significant geologic feature, and the facility receives visitors from across the world.

When complete, this project will improve State Parks' ability to serve the public at this highly visited site. We anticipate an increase in visitation, which will result in greater revenue generation through increased Discover Pass sales, ticket revenue and gift store sales. Additionally, the new exhibits should create a deeper understanding of and appreciation for Mount St. Helens' unique natural and cultural resources, leading to improved stewardship of this geologic landmark.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project fully replaces outdated and failing exhibits that were installed in 1986. The project includes demolition of the existing exhibits, and fabrication and installation of new exhibits. To minimize costs, some of the existing exhibit infrastructure would be refurbished while failing sections would be replaced entirely. An earlier phase of the project has advanced design work, and the project is shovel ready for delivery in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project directly addresses all issues raised in Question 1 by fully replacing the outdated, failing exhibits with new exhibits that meet contemporary standards for accessibility and artifact curation. If no action is taken this facility will continue to lose relevance to modern audiences, outdated and/or inaccurate information will be provided to park visitors, and irreplaceable artifacts will be at considerable risk of damage or loss. Additionally, without action, unacceptable accessibility conditions will persist making the agency vulnerable to complaints or litigation. Without improvements, this facility will likely continue a trend of decreasing visitation and revenue generation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The exhibit design process, has considered multiple design alternatives, and arrived at a preferred alternative through consultation with internal and external stakeholders, and analysis of budgetary tradeoffs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

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2023-25 Biennium

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Version: 10 Agency Request

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Project Number: 40000401

Project Title: Seaquest Mount St. Helens Visitor Center Exhibit Renovations

Description

communities served, etc.

Mount St. Helens Visitor Center received 491,246 day-use visitors in 2021. With completion of this project, attendance is expected to increase significantly. This interpretive facility is a known tourism destination and serves many out-of-state and international visitors.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project has been identified as a top priority within two major planning efforts for the management area that includes the visitor center: 1. Upper Cowlitz Area Classification and Management Plan (2010); and 2. Upper Cowlitz Area Interpretive Master Plan (2012). It is anticipated that this project will increase park visitation, visitor satisfaction and revenue generation. Exhibit planning and design work for this project is ongoing and will be fully completed by the time funding for this project is awarded.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

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Project Number: 40000401

Project Title: Seaquest Mount St. Helens Visitor Center Exhibit Renovations

Description

that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

While the 1980 eruption was a major event, Mount St. Helens is a dynamic landscape and remains an active volcano. Since the existing exhibits at Mount St. Helens Visitor Center were installed in 1986, the mountain has undergone a rapid biological transformation and additional volcanic activity occurred in 2008 and 2014. Scientists continue to learn about the volcano make new discoveries with each passing year. New exhibits are necessary to provide visitors with a contemporary understanding of this unique geologic wonder.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,191,000				1,191,000
	Total	1,191,000	0	0	0	1,191,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.1	2.1	2.1	2.1	2.1
269-1	Parks Renewal & Stew-State	134,000	134,000	134,000	134,000	134,000
	Total	134,000	134,000	134,000	134,000	134,000

Narrative

Accessibility upgrades will significantly increase the facility's capacity for large, bus-based tour groups, which are already straining the capacity of existing staff.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks and Recreation Commission
Project Name	Mt. St. Helens Visitor Center Exhibit Renovations
OFM Project Number	40000401

Contact Information

Name	Sam Watipka
Phone Number	(360) 902-8665
Email	Sam.Wotipka@PARKS.WA.GOV

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.43%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Cowlitz
Contingency Rate	10%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-19	Design End	June-23
Construction Start	July-23	Construction End	April-24
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	\$1,108,434	Total Project Escalated	\$1,191,395
		Rounded Escalated Total	\$1,191,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$19,508		
Extra Services	\$0		
Other Services	\$105,721		
Design Services Contingency	\$12,523		
Consultant Services Subtotal	\$137,752	Consultant Services Subtotal Escalated	\$146,812

Construction			
Maximum Allowable Construction Cost (MACC)	\$780,000	Maximum Allowable Construction Cost (MACC) Escalated	\$839,748
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$78,000		\$83,975
Non-Taxable Items	\$0		\$0
Sales Tax	\$66,924	Sales Tax Escalated	\$72,050
Construction Subtotal	\$924,924	Construction Subtotal Escalated	\$995,773

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$5,927	Artwork Subtotal Escalated	\$5,927

Agency Project Administration			
Agency Project Administration Subtotal	\$39,830		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$39,830	Project Administration Subtotal Escalated	\$42,882

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,108,434	Total Project Escalated	\$1,191,395
		Rounded Escalated Total	\$1,191,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$146,812		\$146,812		\$0
Construction					
Construction Subtotal	\$995,773		\$995,773		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$5,927		\$5,927		\$0
Agency Project Administration					
Project Administration Subtotal	\$42,882		\$42,882		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,191,395	\$0	\$1,191,394	\$0	\$1
	\$1,191,000	\$0	\$1,191,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would fund the full replacement of outdated and failing exhibits that were installed in 1986. The project includes demolition of the existing exhibits, and fabrication and installation of new exhibits.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design has been complete up to 90%. Originally funded in 40000151 Minor Works Preservation 2019-21.
Insert Row Here

What is planned with a future appropriation?
 NA
Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:28PM

Project Number: 40000441

Project Title: Mount Spokane New Chair Lift

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 45

Project Summary

This project replaces the Vista Cruiser double chairlift with a new fixed cable triple chairlift.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Vista cruiser chair is over 65 years old and has exceeded its useful life. The manufacturer, Riblet Tramways has been out of business for 8 years making parts expensive, difficult to source and extending repair timelines which negatively affect operations when breakdowns occur. Replacing the existing fixed double vista cruiser with a new fixed triple chair will increase operational efficiencies, eliminate the need for costly safety code retrofits, increase safety, capacity, accessibility, including adaptive skiers, and the overall user experience.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The request would demolish the existing vista cruiser fixed double chairlift and replace it with a new fixed triple chairlift. Design, permitting and construction would occur in the 23-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not acting would fail to address the issues identified in question #1.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build option was considered and ruled out as not feasible.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. Mt. Spokane 2000 will fund approximately \$1,600,000.00 of the overall \$4,700,000 projected cost.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:28PM

Project Number: 4000441

Project Title: Mount Spokane New Chair Lift

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project supports our overall partnership with our concessionaire, Mt. Spokane 2000 to provide recreational opportunities at Mt Spokane.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Unincorporated

County: Spokane

Legislative District: 004

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/12/2022 12:28PM

Project Number: 40000441

Project Title: Mount Spokane New Chair Lift

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,146,000				4,146,000
	Total	4,146,000	0	0	0	4,146,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces an existing chair lift and no new operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Mt. Spokane New Chair Lift
OFM Project Number	40000441

Contact Information

Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	7.82%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Mt Spokane
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	April-24
Construction Start	May-24	Construction End	June-25
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	\$3,790,090	Total Project Escalated	\$4,146,157
		Rounded Escalated Total	\$4,146,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
----------------------	-----	--------------------------------	-----

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$111,000		
Other Services	\$40,270		
Design Services Contingency	\$7,564		
Consultant Services Subtotal	\$158,834	Consultant Services Subtotal Escalated	\$172,159

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,329,990
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$152,500		\$170,877
Non-Taxable Items	\$0		\$0
Sales Tax	\$259,403	Sales Tax Escalated	\$283,570
Construction Subtotal	\$3,461,903	Construction Subtotal Escalated	\$3,784,437

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$162,354		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$162,354	Project Administration Subtotal Escalated	\$181,918

Other Costs			
Other Costs Subtotal	\$7,000	Other Costs Subtotal Escalated	\$7,643

Project Cost Estimate			
Total Project	\$3,790,090	Total Project Escalated	\$4,146,157
		Rounded Escalated Total	\$4,146,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$172,159		\$172,159		\$0
Construction					
Construction Subtotal	\$3,784,437		\$3,784,437		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$181,918		\$181,918		\$0
Other Costs					
Other Costs Subtotal	\$7,643		\$7,643		\$0

Project Cost Estimate					
Total Project	\$4,146,157	\$0	\$4,146,157	\$0	\$0
	\$4,146,000	\$0	\$4,146,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation fund replacement of the Vista Cruiser double chairlift with a new fixed cable triple chairlift. This project is in partnership with Mt. Spokane
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB C
MINOR WORKS PROGRAM PROJECTS**

Project #	Project Title	Page
40000448	Minor Works Program 2023-25	651
40000383	Statewide – Electric Vehicle Charging Station Assessments	655
40000440	Statewide – IT Infrastructure	663

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 26

Project Summary

This minor works list represents a series of non-phased programmatic projects with a total cost of under \$1,000,000 each that are intended to advance Parks Transformation Strategies.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Due to deterioration and aged program facilities, there is a potential where the public will not have a positive and informative experience. Examples include inadequate access to information, recreational opportunities, and sustainable solutions for customers embracing alternative fuel vehicles. These projects are the most critical for this category.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request represents a series of non-phased projects with a total cost of under \$1,000,000 each that are intended to provide improvement that would enhance park visitor experiences. Projects would be delivered in one biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fund projects that promote fuel reduction initiatives and provide services that improves park connectivity for both staff and public use. If not funded, services would not advance at the pace of available technology, limiting the customer experience and quality of life. See individual sub-projects responses.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The collection of minor works projects are smaller and specific types of work from which alternative options will be explored in the design process for each project, including scope of work and construction methods and materials.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

Description

requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Linkages to the Puget Sound Action Agenda, if any, will be identified on the summaries of the individual subprojects.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

See individual projects for any operating impacts if they exist

SubProjects

SubProject Number: 40000383

SubProject Title: Statewide EV Charging Station Assessments

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000383

SubProject Title: Statewide EV Charging Station Assessments

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 26

Project Summary

This project builds upon a statewide strategy in collaboration with an interagency working group to permit and install electric vehicle charging systems in a network of state parks.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

As the number of electric motor vehicles increases, it becomes a greater priority to have opportunities throughout the state for these vehicles to recharge their batteries. Many state parks are in low -population centers and otherwise have limited access to electric vehicle charging stations. If state parks provided this service, in conjunction with a coordinated agency -wide effort, there is an opportunity to align with Executive order 18-01, advance the state's interest in reducing carbon emissions, and increasing energy efficient solutions to and recreation opportunities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project is a statewide strategy in collaboration with an interagency working group to permit and install electric vehicle charging systems in a network of state parks. There is an interagency working group that is developing statewide strategies for development of such a network, and this project would align State Parks with this larger effort. Part of the effort is to develop standard electric vehicle route maps for the state. This project will provide detailed assessments of the number and location of stations in future biennia will be submitted.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The statewide network of electric vehicle charging stations is expanded through this project. Not acting would result in a missed opportunity to expand electrical vehicle charging in underserved location statewide

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each location for an electric vehicle charging station is addressed, alternatives for type and location are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000383

SubProject Title: Statewide EV Charging Station Assessments

construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

Park visitors that use electric vehicles benefit from this project. If park visitation increases due to this increased level of service, Discover Pass sales may also increase, along with corresponding revenue increases.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No, the project is proposed to be completed exclusively with state capital construction account bond funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No, this is not an IT project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No, this project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000383

SubProject Title: Statewide EV Charging Station Assessments

gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

Per executive order 18-01, this project does contribute to statewide goals to reduce carbon pollution.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

This important project will expand the network of electric vehicle charging stations across the state though numerous installations at state parks, thereby improving access and flexibility for drivers of electric vehicles.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

There are no Growth Management impacts anticipated with this project.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000383

SubProject Title: Statewide EV Charging Station Assessments

	Future Fiscal Periods			
	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project performs assessments only and will have not operating impacts.

SubProject Number: 40000440

SubProject Title: IT Infrastructure

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide Electric Vehicle Charging Station Assessment
OFM Project Number	40000383

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.01%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	June-25
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Estimate

Total Project	\$287,144	Total Project Escalated	\$299,982
		Rounded Escalated Total	\$300,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$262,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$13,100		
Consultant Services Subtotal	\$275,100	Consultant Services Subtotal Escalated	\$287,938

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$11,044		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$11,044	Project Administration Subtotal Escalated	\$11,044

Other Costs			
Other Costs Subtotal	\$1,000	Other Costs Subtotal Escalated	\$1,000

Project Cost Estimate			
Total Project	\$287,144	Total Project Escalated	\$299,982
		Rounded Escalated Total	\$300,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$287,938		\$287,938		\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$11,044		\$11,004		\$40
Other Costs					
Other Costs Subtotal	\$1,000		\$1,000		\$0
Project Cost Estimate					
Total Project	\$299,982	\$0	\$299,942	\$0	\$40
	\$300,000	\$0	\$300,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would fund assessments that build upon a statewide strategy in collaboration with an interagency working group to permit and install electric vehicle charging systems in a network of state parks.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000440

SubProject Title: IT Infrastructure

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 26

Project Summary

This project would address the need for internet connectivity to some of the most visited and remote parks in the system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This project would address the need for internet connectivity to some of the most visited and remote parks in the system. In many cases these parks are not able to process and check reservations and they lack the required internet connectivity to process other business needs in a timely manner.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would bring internet connectivity to a central area in the parks via the most economical and cost -effective means. This project provides for the infrastructure to bring primary connectivity which can then be utilized for park based WIFI or wired system. This project can include fiber optic cabling, fixed wireless internet, satellite connections, or DSL infrastructure. The project would start in 2024 and the first phase would be complete in 2025. The initial work would identify the most viable methods of providing high quality internet to the priority parks. Following phases would include all parks needing connectivity based on visitation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project would solve the problem of remote park connectivity for both visitors and staff. Not acting would continue the poor security and slow speeds of antiquated or no connections and systems for business and visitor use.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This process will explore, prioritize, and implement the most cost -effective solution for each remote park. The initial elements of this project will identify the best alternatives for priority parks based on visitation and staff needs. The project will identify and implement priorities within the biennium.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better -quality experiences for visitors.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000440

SubProject Title: IT Infrastructure

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No, this project only provides for infrastructure to bring high -speed internet to a demarcation point in the park, where typical IT costs will be accounted for in operating budgets.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

The most pressing need for this project is to include all parks in the reservation system. Additional benefits will allow for staff and visitors to utilize high speed internet for business and interpretation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 11:42AM

Project Number: 40000448

Project Title: Minor Works - Program 2023-25

SubProjects

SubProject Number: 40000440

SubProject Title: IT Infrastructure

Growth Management impacts

After identification of the most viable methods of providing high quality internet to the priority parks growth management impacts could be determined.

New Facility: No

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts if any will not be known until projects are identified.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Statewide IT Infrastructure
OFM Project Number	40000440

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.12%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %		Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$452,184	Total Project Escalated	\$499,805
		Rounded Escalated Total	\$500,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$33,145		
Extra Services	\$14,500		
Other Services	\$14,891		
Design Services Contingency	\$3,127		
Consultant Services Subtotal	\$65,663	Consultant Services Subtotal Escalated	\$70,516

Construction			
Maximum Allowable Construction Cost (MACC)	\$324,000	Maximum Allowable Construction Cost (MACC) Escalated	\$360,159
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$16,200		\$18,008
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$340,200	Construction Subtotal Escalated	\$378,167

Equipment			
Equipment	\$25,000		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$25,000	Equipment Subtotal Escalated	\$27,790

Artwork			
Artwork Subtotal	\$2,487	Artwork Subtotal Escalated	\$2,487

Agency Project Administration			
Agency Project Administration Subtotal	\$16,335		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$16,335	Project Administration Subtotal Escalated	\$18,158

Other Costs			
Other Costs Subtotal	\$2,500	Other Costs Subtotal Escalated	\$2,687

Project Cost Estimate			
Total Project	\$452,184	Total Project Escalated	\$499,805
		Rounded Escalated Total	\$500,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$70,516		\$70,516		\$0
Construction					
Construction Subtotal	\$378,167		\$378,167		\$0
Equipment					
Equipment Subtotal	\$27,790		\$27,790		\$0
Artwork					
Artwork Subtotal	\$2,487		\$2,487		\$0
Agency Project Administration					
Project Administration Subtotal	\$18,158		\$18,158		\$0
Other Costs					
Other Costs Subtotal	\$2,687		\$2,687		\$0

Project Cost Estimate					
Total Project	\$499,805	\$0	\$499,805	\$0	\$0
	\$500,000	\$0	\$500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation would address the need for internet connectivity to some of the most visited and remote parks in the system. Assessments, design and construction would occur in one biennium.

Insert Row Here

What has been completed or is underway with a previous appropriation?

NA

Insert Row Here

What is planned with a future appropriation?

Pending assesments, this project could become a biennial request.

Insert Row Here

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:10PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 28

Project Summary

This project transforms the park into a regional trailhead for a new section of the Olympic Discovery Trail (ODT) by constructing new trail improvements and expanded trailhead facilities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Anderson Lake trail head is a critical gap in the overall vision for the Olympic Discovery Trail (ODT). Anderson Lake State Park is uniquely suited as a key connector in the eastern half of the system, and due to its size would successfully accommodate a wide variety of trail users. Land that can accommodate multiple users including hikers, biker, and equestrians is difficult to acquire and State Parks is well positioned to support the overall trail system with this proposal. The project is a priority as it is truly a key location to fill the missing gap in this trail that stretches 135 miles from Port Townsend, west, to La Push on the Pacific coast.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This two-phase project transforms the park into a regional trailhead with a new section of the ODT and new, expanded trailhead facilities. Project elements include: Replacing existing, inaccessible vault toilets with a new double vault ADA-accessible facility, Upgrading equestrian area facilities to include a new vault toilet and parking lot, constructing an ADA-accessible trail through the entire length of the park to connect with a regional long -distance trail and stormwater improvements for the parking lot. Design & permit funding was received in the 2022 supplemental budget. Construction funding in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Anderson Lake serves as a critical trail head location for the eastern half of the Discovery Trail. The park is ready made for the development of multiple trailheads that more comprehensively supports hikers, bikers, as well as equestrians. The park already has basic informal facilities such as gravel parking and an existing circulation system that can be improved upon to build a new multi-use trail system with more parking capacity. The design will also accommodate more user types. The result of not taking action will stop the Discovery Trail from being completed through the park. The loss of this would essentially create an unnecessary dead end to a regional trail that connects Port Townsend with Olympic National Park and beyond. It is essential that this section of the Discovery trail get constructed as there are limited ways that the public can access the trail.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Stakeholder meetings have revealed that many options have been informally considered including; trail routes, location of trailhead parking with associated amenities, and vehicle access. These alternatives will be formally explored if funding is made available to design a trail and trail head.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:10PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

ensure the safety of and better -quality experiences for visitors.

Anderson Lake is a day use park only that attracted an estimated 31,889 in 2019. This project would increase usage of the park and serve visitors from around the region as it is an ideal location for bikers, hikers, and equestrians to access the trail system in a more remote location. The trail head at Anderson Lake would serve as a central hub of access between the trail heads at Port Townsend and Blyn, which is approximately a 25-mile section.

6. Does this project or program leverage non -state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. ”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

2008 Fort Flagler State Park Area CAMP

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/31/2022 3:10PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

2008 Fort Flagler State Park Area CAMP

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,167,000		167,798	167,202	1,832,000
	Total	2,167,000	0	167,798	167,202	1,832,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

To be determined once scoping is completed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Anderson Lake New Day Use Facility and Trail Development 2021-23	
OFM Project Number	40000050	

Contact Information

Name	Brian Yearout	
Phone Number	(360) 725-9763	
Email	brian.yearout@parks.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	16.76%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Jefferson County
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	June-23
Construction Start	March-24	Construction End	May-25
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	\$334,828	Total Project Escalated	\$353,667
		Rounded Escalated Total	\$354,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Anderson Lake New Day Use Facility and Trail Development 2021-23	
OFM Project Number	40000050	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$65,000		
A/E Basic Design Services	\$117,500		
Extra Services	\$80,000		
Other Services	\$12,000		
Design Services Contingency	\$27,450		
Consultant Services Subtotal	\$301,950	Consultant Services Subtotal Escalated	\$317,632

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$12,878		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$12,878	Project Administration Subtotal Escalated	\$14,233

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,802

Project Cost Estimate			
Total Project	\$334,828	Total Project Escalated	\$353,667
		Rounded Escalated Total	\$354,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Parks & Recreation Commission
Project Name	Anderson Lake New Day Use Facilities and Trail Development
OFM Project Number	91000441 40000050

Contact Information

Name	Brian Yearout
Phone Number	360.725.9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.66%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Jefferson County
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-20	Predesign End	October-20
Design Start	October-21	Design End	December-22
Construction Start	March-24	Construction End	August-24
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$1,690,976	Total Project Escalated	\$1,831,606
		Rounded Escalated Total	\$1,832,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$100,714		
Design Services Contingency	\$10,071		
Consultant Services Subtotal	\$110,786	Consultant Services Subtotal Escalated	\$120,900

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,137,160	Maximum Allowable Construction Cost (MACC) Escalated	\$1,229,681
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$113,716		\$124,099
Non-Taxable Items	\$0		\$0
Sales Tax	\$113,830	Sales Tax Escalated	\$123,194
Construction Subtotal	\$1,364,706	Construction Subtotal Escalated	\$1,476,974

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$84,485		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$84,485	Project Administration Subtotal Escalated	\$92,199

Other Costs			
Other Costs Subtotal	\$131,000	Other Costs Subtotal Escalated	\$141,533

Project Cost Estimate			
Total Project	\$1,690,976	Total Project Escalated	\$1,831,606
		Rounded Escalated Total	\$1,832,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$120,900		\$120,900		\$0
Construction					
Construction Subtotal	\$1,476,974		\$1,476,974		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$92,199		\$92,199		\$0
Other Costs					
Other Costs Subtotal	\$141,533		\$141,533		\$0

Project Cost Estimate					
Total Project	\$1,831,606	\$0	\$1,831,606	\$0	\$0
	\$1,832,000	\$0	\$1,832,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The new appropriation will fund construction of trail and trail head improvements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

\$335,000 for design and permit was funded in the 2022 Supplemental as a member request. A portion of this funding will reappropriate into 2023-25.

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB D
GRANTS**

Project #	Project Title	Page
30000857	Local Grant Authority	679
30000858	Federal Grant Authority	683
40000366	Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal	687
40000447	Nisqually – America the Beautiful	691

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 4:57PM

Project Number: 30000857

Project Title: Local Grant Authority

Description

Starting Fiscal Year: 2024

Project Class: Grant - Pass Through

Agency Priority: 50

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from private partners and citizens during the biennium to construct or assist in the construction or renovation of park facilities, and for other park purposes. This request is for general spending authority to allow the use of these funds as they are granted.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Through the course of a biennium, State Parks may receive grants from private partners and citizens to construct or assist in the construction or renovation of park facilities. To be able to spend these grants in a timely manner, the agency is requesting general private/local spending authority. Having spending authority in place at the start of the biennium helps ensure that a project can proceed in the time frame specified by the donors of the grant funds.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for general spending authority to allow for the use of these funds as they are granted to construct, or assist in the construction or renovation of park facilities, and for other park purposes such as land acquisition

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

With spending authority in place at the beginning of the biennium State Parks will be able to deliver these grants requested projects as they come in throughout the biennium in a timely manner. Not having this spending authority in place up front will result in missed opportunities for park improvement projects that may not otherwise get funded.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternates. This is for spending authority for local grants and donations. Alternatives are unknown at this time as the specific private/local grants, and their related projects are not all yet known

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Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 4:57PM

Project Number: 30000857

Project Title: Local Grant Authority

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Both State Parks and the private partners and citizens groups providing the grant would benefit through the efficiency gained for moving grant projects forward for delivery. The public will be positively impacted as projects get delivered providing amenities for their enjoyment. The impact to all specific clientele is unknown, since specific private/local grants, and their related projects are not yet known at this time.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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Project Number: 30000857

Project Title: Local Grant Authority

Description

Puget Sound Action Agenda impacts are unknown at this time as the specific private/local grants, and their related projects are not all yet known.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

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Version: 10 Agency Request

Report Number: CBS002

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Project Number: 30000857

Project Title: Local Grant Authority

Description

Grant Recipient Organization: State Parks

RCW that establishes grant: 79A.05.070

Application process used

Donations/grants from private/local sources are often initiated at the request of the donor and as such, do not have an application process.

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
269-1	Parks Renewal & Stew-State	2,000,000		2,000,000		
269-7	Parks Renewal & Stew-Private/Local	12,048,000	2,048,000			2,000,000
	Total	14,048,000	2,048,000	2,000,000	0	2,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
269-1	Parks Renewal & Stew-State	2,000,000	2,000,000	2,000,000	2,000,000	
269-7	Parks Renewal & Stew-Private/Local	2,000,000	2,000,000	2,000,000	2,000,000	
	Total	2,000,000	2,000,000	2,000,000	2,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific private/local grants, and their related projects are not known at this time.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/16/2022 5:04PM

Project Number: 30000858

Project Title: Federal Grant Authority

Description

Starting Fiscal Year: 2024

Project Class: Grant - Pass Through

Agency Priority: 51

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from various federal agencies during the biennium to construct or assist in the construction or renovation of park facilities, and for other park purposes. This request is for general spending authority to allow the use of these funds as they are granted.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Through the course of a biennium, State Parks may be successful in obtaining federal grants to construct or assist in the construction or renovation of park facilities. To be able to spend these grants in a timely manner, the agency is requesting general federal spending authority. Having spending authority in place at the start of the biennium helps ensure that a project can proceed in the time frame specified in the federal grant award.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for general spending authority to allow the use of these funds as they are granted to construct or assist in the construction or renovation of park facilities, and for other park purposes such as land acquisitions.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

With spending authority in place at the beginning of the biennium State Parks will be able to deliver these grants requested projects as they come in throughout the biennium in a timely manner. Not having this spending authority in place up front will result in missed opportunities for park improvement projects that may not otherwise get funded.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternates. This is for spending authority for local grants and donations. Alternatives are unknown at this time as the specific private/local grants, and their related projects are not all yet known.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the

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Project Number: 30000858

Project Title: Federal Grant Authority

Description

construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

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Project Number: 30000858

Project Title: Federal Grant Authority

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: State Parks

RCW that establishes grant: 79A.050.070

Application process used

Application process varies by federal agency. Prior to applying for any federal grants, the agency will review the proposed application. State Parks will seek to ensure the work proposed in the grant application is within the agency's overall Mission and Strategic Plan and, if any state resources are used as a match, that there are adequate resources, and the grant is an appropriate use of these resources.

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	5,300,000	800,000	750,000		750,000
	Total	5,300,000	800,000	750,000	0	750,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal	750,000	750,000	750,000	750,000	750,000
	Total	750,000	750,000	750,000	750,000	750,000

Operating Impacts

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Project Number: 30000858

Project Title: Federal Grant Authority

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific federal grants, and their related projects are not known at this time.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/5/2022 10:31AM

Project Number: 40000366

Project Title: Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal

Description

Starting Fiscal Year: 2024

Project Class: Grant - Pass Through

Agency Priority: 47

Project Summary

This capital request is for spending authority for the federally funded Washington Clean Vessel Act (CVA) Grant Program. This program awards pass-through grants to public, private, and tribal boating facilities to construct and maintain sewage disposal infrastructure (i.e., pumpouts, dump stations, floating restrooms and pumpout boats), for use by recreational boaters.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Sewage in the holding tank of a recreational vessel is almost always untreated, containing nutrients and toxic chemicals that stimulate harmful algae growth and deplete the amount of oxygen in the water. Untreated sewage may also carry disease-causing pathogens such as norovirus, hepatitis, typhoid, cholera, and gastroenteritis. The presence of sewage in water is indicated by fecal coliform bacteria. When fecal coliform levels exceed designated public health thresholds, swimming beaches and shellfish beds are closed. This negatively impacts tourism, water -based recreation, the shellfish industry, and deteriorates quality of life for residents.

In 1992, Congress passed the Clean Vessel Act with the goal of decreasing the amount of sewage discharged into the nation's waterways by recreational boaters. The Act established grant funding for states to support the construction, renovation, operation, and maintenance of Marine Sewage Disposal Facilities (MSDF) for use by recreational vessels. MSDF include stationary pumpouts, pumpout carts, portable toilet dump stations, floating restrooms, and pumpout boats.

The U.S. Fish and Wildlife Service manages the nationally competitive CVA grant program, and the State Parks Boating Program administers the CVA grant program for Washington State. Authority for the Program is established by the following statutes:

- 50 Code of Federal Regulations (CFR) Part 85, Clean Vessel Act Grant Program
- Washington Administrative Code 352.76, Clean Vessel Program Funding

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

CVA capital grants fund marine sewage disposal facility projects from the engineering design phase through to the construction phase. Typical projects include the construction and renovation of pumpouts, dump stations, floating restrooms, pumpout barges, along with the necessary support structures and utilities (e.g. docks, piers, plumbing, electrical, etc.). Reimbursement to grant recipients is not allowed until the project is complete and operational, therefore project phasing is not possible.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

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Project Number: 40000366

Project Title: Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal

Description

The Washington CVA grant program supports RCW 90.48.080 Discharge of polluting matter in waters prohibited and is a key to the success of the Puget Sound No Discharge Zone (NDZ), (Chapter 173-228 WAC). Initiated by the Department of Ecology and authorized by the Environmental Protection Agency in 2018, the Puget Sound NDZ prohibits the discharge of raw or treated sewage from a vessel within the designated geography. The Puget Sound Partnership identifies the NDZ as a key action for the Governor's Shellfish Restoration Initiative in its Action Agenda. Recreational boaters need access to an adequate and functional network of marine sewage disposal facilities (MSDF) to comply with the Puget Sound NDZ. The Washington CVA grant program ensures public, private, and tribal boating facilities throughout the state provide free or low-cost access sewage disposal facilities for recreational boaters. The use of these facilities prevents degradation of water quality. It is estimated that recreational boaters keep millions of gallons of sewage out of the water each year by using CVA grant funded sewage disposal facilities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 1988 the state created its own boat pumpout program (Chapter 352-75 Boat Sewage Pumpout Contract Program) but failed to continue funding the program in the next biennium. In 1994, two years after the passage of the federal Clean Vessel Act, the governor designated Washington State Parks as the administering agency for the state's CVA pass-through grant program. This program continues to help build and maintain the state's network of marine sewage disposal facilities by providing pass-through grants to local entities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

There are two stakeholder groups directly impacted by this budget request: boating facility operators who receive CVA grants and the recreational boaters who utilize sewage disposal facilities constructed and maintained with CVA grants. Indirectly, swimmers, beach goers, shellfish producers and consumers are impacted by improved water quality when vessel sewage is not dumped into the water. State Parks receives federal grant funding through an annual grant competition among all fifty states and U.S. territories. The number of marine sewage disposal facility units that will be added is unknown, as project numbers vary depending on the grant funds received by the state. Typically, the state program receives between \$1.5 and 3 million dollars from each national competition.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Federal funding for the state's Clean Vessel Act Grant Program is awarded annually through a national competition of all fifty states and U.S. territories. Funds come from the Sport Fish Restoration and Boating Trust Fund (Trust Fund), a dedicated national account which supports the Clean Vessel Act Program, among many other federally supported programs. The Trust Fund is supported by excise taxes on fishing equipment, motorboat fuels, small engines, import duties, and interest on the fund. This makes the Clean Vessel Act Program a user pay, user benefit program. For each pass-through grant awarded, federal grant funds can constitute up to seventy five percent (75%) of the total approved project budget. Federal rules for the CVA Program require grant recipients to provide the remaining twenty five percent (25%) of the project budget as non-federal match. Match is provided in the form of cash, the fair-market value of force account labor or materials provided by the applicant, third-party in-kind labor or materials, donations, other grants directly related to the CVA funded project, or a combination of these sources.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

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Project Number: 40000366

Project Title: Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal

Description

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. " This request relates to the statewide goal to "Protect Ecosystems and habitats for long -term sustainability". Providing funding for boat sewage disposal facilities helps to protect state waters from sewage pollution.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Yes, these grant projects are linked to Tier 1 Sub -Strategy 9.5 Control wastewater and other sources of pollution such as septic holding tanks and toxics from boats and vessels. Pumpout stations are managed and maintained by the local marinas or city ports where they are located.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project does not contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

Clean Vessel Act grant funded vessel sewage disposal facilities are located throughout the state in both rural and urban areas. By law, the use of these facilities must be available to the public, and use is capped at a maximum of \$5, although most are free. This ensures all recreational boaters have equal access to appropriate sewage disposal infrastructure.

12. Is there additional information you would like decision makers to know when evaluating this request ?

Project Type

New Facilities/Additions (Major Projects)

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/5/2022 10:31AM

Project Number: 40000366

Project Title: Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal

Description

Grant Recipient Organization: Various state, local and private marine facilities

RCW that establishes grant: 79A.05.055

Application process used

Grant applications are accepted on an annual basis each winter. This ensures prospective applicants have an equitable opportunity to apply for the limited funds available. Project evaluation is a competitive process based on a set of public scoring criteria. Applications are reviewed and scored by a panel of evaluators representing state agencies, the boating and marina community, and State Parks. The evaluation team prepares a ranked list, which is presented to the agency director, who approves or denies the list of projects.

Growth Management impacts

Grant projects are not anticipated to have growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	15,600,000		2,600,000		2,600,000
	Total	15,600,000	0	2,600,000	0	2,600,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal	2,600,000	2,600,000	2,600,000	2,600,000	
	Total	2,600,000	2,600,000	2,600,000	2,600,000	

Operating Impacts

No Operating Impact

Narrative

No operating impacts.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:30AM

Project Number: 40000447

Project Title: Nisqually - America the Beautiful

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 49

Project Summary

The project would implement the 2020 Nisqually State Park Interpretive Plan that was developed by the Nisqually Tribe with support from the Washington State Parks Commission to provide interpretive exhibits, trails and viewing areas throughout the park

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Nisqually State Park is a new state park being developed through a collaborative partnership between the Nisqually Indian Tribe and the Washington State Parks & Recreation Commission. As of now the newly developed park does not have interpretive exhibits or supporting infrastructure that provides any type of engaging visitor experience about the of the area. Nisqually State Park lies at the confluence the Nisqually River, Ohop Creek and the Mashel River and is a site of natural, cultural, and historic significance. Interpretative signage is the publics connection to the Nisqually people's heritage to the area and the natural environment being preserved for future generations.

The project would implement the 2020 Nisqually State Park Interpretive Plan that was developed by the Nisqually Tribe with support from the Washington State Parks Commission to provide interpretive exhibits, trails and viewing areas throughout the park that explain the natural area and cultural significance from the Nisqually Tribe's perspective with self -guided media including kiosks, interpretative panels, bulletin boards, and maps. Implementing these aspects of the park in the beginning of construction will create a safe, interpretative experience for all users before visitor numbers increase.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would renovate 1.6 miles of existing trail and construct approximately .4 miles of new trail and an ADA boardwalk that provides pedestrian access and overlook views of the Nisqually River and Ohop Creek. Accompanying interpretive exhibits would be installed along the trail and boardwalk, as well as in other areas of the park including an administrative building and plaza, and on a viewpoint overlooking the Mashel River.

Signs are designed to identify a thematic framework for interpretation that shapes the visitor experience with the land at heritage sites, lookouts, and the visitor center. Signs and kiosks will show maps, and trail information orienting visitors throughout the park. Interpretive panels will focus on the

Nisqually River basin, salmon and steelhead lifecycles, ongoing restoration efforts, and the Nisqually Indian Tribe's cultural connection from a tribal perspective. This project would be completed by June 30 2024.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The interpretive trail and boardwalk will provide pedestrian access to the confluence of the Nisqually River and Ohop Creek—both sites of great natural and cultural significance. Accompanying interpretive exhibits will communicate the significance of these resources to the public. From the boardwalk visitors will have ADA Compliant access to interpretive signs at the river's edge explaining steelhead and salmon lifecycles and recovery efforts being made by the Nisqually Tribe and Washington

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Project Number: 40000447

Project Title: Nisqually - America the Beautiful

Description

State.

Not acting at this time would result in a delay of implementing the 2020 Nisqually State Park Interpretive Plan. The 2020 Nisqually State Park Interpretive Plan is an integral piece of the agreement and collaborative partnership between the Nisqually Indian Tribe and the Washington State Parks & Recreation Commission. Not acting would create a risk of visitor accidents or of being lost due to lack of directional signage.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives are being explored during design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This is non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives. "

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:30AM

Project Number: 40000447

Project Title: Nisqually - America the Beautiful

Description

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation... ". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well -run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	2,000,500				2,000,500
	Total	2,000,500	0	0	0	2,000,500
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					

465 - State Parks and Recreation Commission
Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 8/30/2022 9:30AM

Project Number: 40000447

Project Title: Nisqually - America the Beautiful

Funding				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific federal grants, and their related projects are not know at this time.

**Washington State Parks and Recreation Commission
2023 - 2025 Capital Budget Request**

**TAB E
REAPPROPRIATIONS**

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:14AM

Project Number: 30000097

Project Title: Fort Flagler - Welcome Center Replacement

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 0

Project Summary

This is a reappropriations to complete both design and construction of a new accessible park welcome center. Construction would be of adequate size and in a location that would provide a point of contact for visitors to all areas of the park. The existing welcome center was originally located to serve the park's campground only and is not sized for current park-wide operational needs. The project also includes utility, entrance road and parking improvements.

Project Description

Reappropriation.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,446,000		43,000	1,403,000	
	Total	1,446,000	0	43,000	1,403,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:15AM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 52

Project Summary

This project replaces the principal substandard park campground and dilapidated comfort stations with a new campground, new comfort stations, landscaping, and extensive supportive infrastructure.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The existing 159-unit standard park campground has outlived its useful life. Existing sites have substandard geometry, the irrigation system is inefficient, camp roadways need to be reconstructed, and utility infrastructure to the site needs to be replaced.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This is a request for a re-appropriation of the design funding for a multi-phase project that replaces the current 159-unit standard-only site campground with a new campground having full utility hook ups for 70% of the sites. It constructs new comfort stations with other supportive infrastructure. Individual campsites would provide adequate space for RV's, tents, picnic tables, grills and space for boat trailers, bicycles, and other recreational equipment. Funding was provided for design in 2015-17 and re-appropriated into 2017-19. Because updated estimates pushed the project cost beyond \$5M a predesign was required. Design phase funding will be allotted when the predesign is approved. In 23-25 design will be complete followed by construction in a following biennium. Part of design was funded in 92000014 State Parks Capital Preservation Pool 2019-21.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Through design and construction of facilities, this project would resolve the issues directly related Question #1.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored and determined not feasible.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:15AM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Sun Lakes-Dry Falls is one of the state's most visited parks and Washington State Park's most significant site for the Ice Age Floods National Geologic Trail. Attendance in 2021 was 519,724 with another 83,277 staying at the Sun Lakes Resort Park concession.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:15AM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

This project was funded for design in 2015-17 when the total project estimate was less than \$5M. Funding for design was re-appropriated into 2017-19. In the 2019-21 biennium the predesign was initiated. In 21-23 the predesign was completed and submitted to OFM for review.

Proviso

92000014 State Parks Capital Preservation Pool 2019-21.

Location

City: Unincorporated

County: Grant

Legislative District: 012

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:15AM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,114,000	105,000	6,000	291,000	
	Total	9,114,000	105,000	6,000	291,000	0
			Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	8,712,000				
	Total	8,712,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029
269-1	Parks Renewal & Stew-State	6,000	6,000
	Total	6,000	6,000

Narrative

This project will renovate the current 159 standard sites with private individual campsites that provide adequate space for RVs, tents, picnic tables and grills, plus space for boat trailers, bicycles and other recreational equipment. This project includes highway access, parking and pedestrian improvements for the new visitor center. This project will renovate the current 159 standard sites with private individual campsites that provide adequate space for RVs, tents, picnic tables and grills, plus space for boat trailers, bicycles and other recreational equipment.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:16AM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 3

Project Summary

This project installed new dock pilings for 5 docks which had degraded timber pilings. This final phase would encapsulate the newly installed piling with additional dock space to increase capacity at each dock and complete the project.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

These improvements have corrected seriously degraded wooden pilings on five docks that have been repaired over the years with metal pipes to protect the wood pilings. Water movement on the wooden pilings breaks down the structure and repair efforts are no longer effective, thus requiring the replacement of all the wood pilings with new ones. This project is a priority to prevent failure of the docks and to protect park visitors who use the docks. This is a request to reappropriate remaining funds from the pile and dock replacement portion of the project and a new request to add capacity to the newly installed docks and piling. This project is a priority because it will concentrate on customer service, improve facility conditions, increase spending by tourists, and maintain infrastructure assets in better than satisfactory condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This designed and permitted project has installed new dock pilings for 5 docks which had degraded timber pilings. Re-appropriation of the remaining funds and a request for additional funding would encapsulate the newly installed piling with additional dock space to increase capacity at each dock. Currently, one side of each dock has two outboard piling, which constrain one side to 26' of moorage space or less between the two piling. When the project is complete, each dock will have two moorage sides, unimpeded by piling allowing for 4 boats to be moored at each dock. This last phase to complete construction would occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

By not taking action, each dock will accommodate 3 boats rather than 4

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. A no action alternative was explored and ruled out due to the diminished ability to serve the boating public.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:16AM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Clients will be able to continue to use these docks for many more years. By increasing capacity, the docks will serve more boaters over the long term on Lake Chelan. Lake Chelan has very few places the public can access the lake and a lack of infrastructure to accommodate boaters.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project fulfills a critical portion of the 2008 CAMP plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:16AM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Expenditures

2023-25 Fiscal Period

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:17AM

Project Number: 30000532

Project Title: Schafer Relocate Campground

Description

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This is a reappropriations of the construction phase. Construction was awarded, but delayed due to COVID impacts and high bids. Funding was approved from the 92001124 OFM Inflation and Contingency Fund project to award project in August 2022.

Project Description

Reappropriation

Location

City: Elma County: Grays Harbor Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,766,000	820,000	2,757,000	1,189,000	
	Total	4,766,000	820,000	2,757,000	1,189,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:18AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 53

Project Summary

This multi-phase project renovates and expands both the upland and beachfront day use areas of the park. Elements include new kitchen and picnic shelters, ADA-compliant trails and picnic areas, limited improved access to the water, playground equipment, interpretive signs, replacing antiquated restrooms, and parking lot improvements. The beachfront day use area improvements portion of the project was deferred by legislature in the 2022 Supplemental budget. This is a request for funding to deliver the beachfront day use area improvements and complete the project.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Laminated root rot has proven to be prevalent in Kopachuck State Park resulting in the sudden and often unexpected toppling of infected trees. Because of the risk to human safety, the campsites have been closed and the ranger residence and shop were removed. The park also has unstable geology, with steep and erosional slopes, constraining development of facilities. State Parks carried out a public master planning process in 2014 to identify how to respond to these significant constraints. What emerged was a plan that focused on day use activities, including options for major gathering functions, such as weddings, and an emphasis on universal access to the beach.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This multi-phase project carries out a major renovation of both the upland day use area and beachfront day use area of the park. Following the park's Master Plan initial design for the upland day use area started in 2015-17. Funding to complete design was provided in 2017-19 and construction was funded in 2019-21. Design and construction of the beach front day use area was funded in the State Parks Capital Preservation Pool 2019-21. Construction for both the upland and beachfront day use areas was reappropriated into 2021-23, but the beachfront day use area construction was deferred. Construction of the beachfront day use area improvements would be delivered in one biennium. Construction includes ADA-compliant trails and picnic areas, interpretive signs, paving the access road to the beach, parking for people with disabilities and for people dropping off and picking up handheld boats and an emergency vehicle turnaround.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Protection of natural resources, promoting public safety and enhanced recreational experiences are specific benefits of this project. All issues described in Question #1 are addressed with project construction and restoration elements.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

During the Master Planning process, alternatives were explored in detail with the public. Weighing heavily in the considerations were the limitations of the site from both forest infestations and steep and unstable slopes. The developments proposed have taken those constraints into consideration.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:18AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

Attendance in 2021 was 114,800. With this project's improvements, a significant increase in attendance is expected. Park visitors will have an opportunity to visit the park more often throughout the year, even in inclement weather, because the kitchen and picnic shelters will be walled with a fireplace. The improved heating, insulation, water supply and lighting in the comfort station will increase park visitor enjoyment of the park. ADA compliant design will help to modernize the park. The day use area will be more popular, increasing day pass and Discover Pass sales. In addition, the park is expected to be heavily used for weddings, and installation of a contemporary playground facility will provide a much-needed play area for these special events.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from 927,838

Discover Passes sold in 2016 to 965,512 in 2020

Kopachuck State Park Land Classification Plan, 2010.

Kopachuck State Park Master Plan, 2014

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

Yes, about 10% of this project is linked to the Puget Sound Action Agenda, through Habitat Strategic Initiative (16.2-1).

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:18AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

12. Is there additional information you would like decision makers to know when evaluating this request?

The Beachfront area portion of this project was funded in the 92000014 State Parks Capital Preservation Pool 2019-21. A portion of the funding for beachfront day use area project was deferred by Legislature in the 2022 Supplemental budget. This is a request for funding to complete the project.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,043,000	1,060,000	59,000	6,889,000	
	Total	9,043,000	1,060,000	59,000	6,889,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	1,035,000				
	Total	1,035,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Op Impacts funded in previous biennium - See Op Impacts worksheet attachment.

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:20AM

Project Number: 30000872

Project Title: Lake Sammamish Dock Grant Match

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This is a grant match for a project to construct a boat dock for loading passengers and short-term mooring at the park's Sunset Beach area. Project elements include floats (650 lineal feet), gangways, piers, abutments, an ADA compliant path, and shoreline restoration required for wetland mitigation.

Project Description

Reappropriation of funds.

Location

City: Unincorporated

County: King

Legislative District: 041

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,066,000	128,000	63,000	875,000	
	Total	1,066,000	128,000	63,000	875,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

None.

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:21AM

Project Number: 30000959

Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Description

Starting Fiscal Year: 2016
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This designed and permitted project is in response to the Department of Fish and Wildlife's requirement to relocate the park's maintenance facility out of its current environmentally sensitive location. Its current location also threatens the safety of personnel as well as public facilities.

Project Description

This is a reappropriation of 2017-19 construction phase funding. Project was severely underfunded and new funding was provided in 2019-21 in the 92000014 State Parks Capital Preservation Pool 2019-21. COVID 19, permitting and staffing impacts have delayed deliver of this project, but construction is planned to go out to bid in 2021-23 and is expected carry forward into 2023-25.

Proviso

92000014 State Parks Capital Preservation Pool 2019-21

Location

City: Unincorporated

County: Spokane

Legislative District: 004

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,441,000	626,000	506,000	1,309,000	
	Total	2,441,000	626,000	506,000	1,309,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:22AM

Project Number: 30000978

Project Title: Minor Works - Facilities and Infrastructure

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 0

Project Summary

This is a reappropriation that will be used to complete the event infrastructure project.

Project Description

This is a reappropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,591,000	4,355,000	228,000	8,000	
	Total	4,591,000	4,355,000	228,000	8,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

See individual projects.

SubProjects

SubProject Number: 40000375

SubProject Title: Historical Project Expenditures - 30000978

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:22AM

Project Number: 30000978

Project Title: Minor Works - Facilities and Infrastructure

SubProjects

SubProject Number: 40000375

SubProject Title: Historical Project Expenditures - 30000978

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 0

Project Summary

Reappropriation to complete event infrastructure work at Riverside State Park

Project Description

Reappropriation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

None.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:22AM

Project Number: 30000983

Project Title: Palouse Falls Day Use Area Renovation

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 0

Project Summary

This phased project designs, permits, and constructs health and safety improvements, additional parking, overnight and/or day use recreation developments, interpretative and sanitation facilities.

Project Description

This is a reappropriations of 2017-19 funding. 2019-21 funding for construction was provided in the 92000014 State Parks Capital Preservation Pool 2019-21, but was deferred to fund another critical project in that pool of funding. Construction was requested for again in the 2021-23 biennium and provide for in the 9200017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	220,000	6,000		214,000	
	Total	220,000	6,000	0	214,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:23AM

Project Number: 30000984

Project Title: Lake Sammamish Sunset Beach Picnic Area

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This is a grant match for work that has been completed through Design Development which will create a usable Day-Use area for individuals, small groups and large groups by improving the quality of turf grass, drainage and picnic shelters for year-round enjoyment. Sunset Beach is enjoying a resurgence as an event hosting site; this project will enhance those opportunities by providing dedicated, professional level volleyball courts, high performance turf surfaces, and power and water for temporary structures to support the demand for event hosting. This is a request to re-appropriate funds.

Project Description

This is a reappropriation.

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,760,000	655,000	1,078,000	1,027,000	
	Total	2,760,000	655,000	1,078,000	1,027,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts were requested in a prior DP.

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:25AM

Project Number: 30001019

Project Title: Statewide New Park

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 70

Project Summary

This phased project develops a new destination state park, containing both camping and day use areas, from existing undeveloped property held by State Parks.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

In the last 30 years, State Parks has opened only two new full-service destination parks with overnight accommodations and has relinquished more than 20 properties. During that same period, the state's population increased by more than 50% - more than 2.5 million additional residents. The legislature has had an understandable concern with the condition of the State Parks facilities – there currently is greater than \$450 million in facility deficiencies - and the vast proportion of capital funds have been directed toward improving facilities condition. Yet there has also most recently been growing awareness that the existing capacities of the state parks' campgrounds are not keeping up with increasing demands, and that development of undeveloped parklands is long past due.

In a 2015 legislative budget proviso that directed State Parks to come up with a property management strategy to turn its real estate assets toward development of "destination state parks" and in a 2016 "Statewide Acquisition and Development Strategy" adopted by the Commission, that gave further policy direction for that effort, Parks has both identified potential sites for new parks and established a process for park selection and prioritization.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project develops a new destination state park at Miller Peninsula, containing both camping and day use areas, from the existing undeveloped property held by State Parks. Development includes a new, standard full-service campground including flushing restrooms, new water and sewer systems, stormwater systems and trail and other day use facilities including interpretation, ADA access routes, landscaping, and signage. Designs and permitting would occur in the first biennium. The following biennia will construct the park over several phases.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project responds modestly and partially to increasing demands for state parks services. One additional state park per decade has been the norm the last 30 years, and this project would continue that rate of development. However, in addition, the agency is proposing in the Ten-Year Capital Plan two major new privately-funded developments (Recreation Concession Areas, or RCAs) of overnight accommodation through another project in hopes of responding more fully to recreation demand.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:25AM

Project Number: 30001019

Project Title: Statewide New Park

Description

Not taking action results in sub-optimum use of developable parklands and inadequate response to public recreation demands.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Site alternatives are built into the predesign process, with analysis of suitability and community support. The do-nothing alternative means that the major increases in public recreational demand will not be accommodated.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project benefits all visitors to an undeveloped property. The improvements allow access to all visitors and creates an attractive park experience for visitors and groups of all types.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:25AM

Project Number: 30001019

Project Title: Statewide New Park

Description

Parkland Acquisition Account Budget Proviso Report 2015: Legislature directed State Parks to identify properties held for future development as "destination state parks."

State Parks Statewide Acquisition and Development Strategy, 2016: Commission policy on why and where to develop new park sites.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:25AM

Project Number: 30001019

Project Title: Statewide New Park

Description

There has been a difficult balancing point for the Governor, Legislature and State Parks agency in how to meet increased recreation demand from a rapidly growing population, while maintaining the current parks system's facilities and natural resources. See the below 2015 budget proviso which is partially the basis for this project's core purpose:
 Sec. 3107. FOR THE STATE PARKS AND RECREATION COMMISSION Parkland Acquisition Account (91000056)
The appropriation of state building construction account--state is provided solely for the development of a report that identifies parks and recreation commission lands that are poorly used and/or not well positioned for future directions of the commission. The commission must identify estimated sale price, potential lease revenue, or other income that may be derived from disposal or alternative use of these lands. The legislature intends to use these under used commission assets for development of undeveloped park lands that have significant potential as destination state parks.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives." This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. State Parks Statewide Acquisition and Development Strategy, 2016: Commission policy on why and where to develop new park sites.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,319,000	67,000	194,000	52,000	
	Total	20,319,000	67,000	194,000	52,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			996,000	4,990,000	14,020,000
	Total	0	996,000	4,990,000	14,020,000	

Operating Impacts

No Operating Impact

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:25AM

Project Number: 30001019

Project Title: Statewide New Park

Operating Impacts

Narrative

Operating impacts to be determined, pending completion of predesign.

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:27AM

Project Number: 40000016

Project Title: Statewide Electric Vehicle Charging Stations

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 0

Project Summary

This project builds upon a statewide strategy in collaboration with an interagency working group to permit and install electric vehicle charging systems in a network of state parks.

Project Description

This is a reappropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000	46,000	19,000	135,000	
	Total	200,000	46,000	19,000	135,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None.

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465 - State Parks and Recreation Commission
 Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:28AM

Project Number: 40000151

Project Title: Preservation Minor Works 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This is a reappropriations of a 2019-21 minor works preservation project.

Project Description

This is a reappropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,447,000	3,251,000	808,000	388,000	
	Total	4,447,000	3,251,000	808,000	388,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

See individual projects - Reappropriation.

SubProjects

SubProject Number: 40000376

SubProject Title: Historical Project Expenditures - 40000151

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:28AM

Project Number: 40000151

Project Title: Preservation Minor Works 2019-21

SubProjects

SubProject Number: 40000376

SubProject Title: Historical Project Expenditures - 40000151

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 0

Project Summary

Reappropriation of 2019-21 minor works preservation project - Lewis an Clark Trial Comfort Station Renovate-Improve Drainage.

Project Description

This project's reappropriation is increased to reflect unspent appropriations in the 2019-21 fiscal biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	2.1	2.1	2.1	2.1	2.1

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:28AM

Project Number: 40000151

Project Title: Preservation Minor Works 2019-21

SubProjects

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
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SubProject Number: 40000376

SubProject Title: Historical Project Expenditures - 40000151

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
001-1	General Fund-State	134,000	134,000	134,000	134,000	134,000
	Total	134,000	134,000	134,000	134,000	134,000

Narrative

Accessibility upgrades will significantly increase the facility's capacity for large, bus-based tour groups, which are already straining the capacity of existing staff.

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2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:29AM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 33

Project Summary

This multi-phase project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

State Parks has not constructed a new park containing a campground since 1997. Area population and demand for camping has increased significantly since then. In particular, development of new camping and recreation opportunities within the greater Puget Sound metropolitan area on route to Mt. Rainier is underserved and highly desirable. Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. A predesign was approved in June of 2020. In Phase 1 (2019-21) all elements were designed and permitted, and a water well was drilled. Phase 2 in 2021-2023 will construct the administration complex, managed access to the Nisqually River, and provide a staff residence. Phase 2 also completed the design of the parks' on-site sewage system. Phase 3 in 2023-2025 would construct a new park entrance, a campground and appropriate support facilities including comfort stations, a welcome center, RV dump station, roads, utilities, landscaping, and completion of the maintenance facility. Phase 3 will also construct an ADA multiuse trail and viewpoint of the Mashel River Valley.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would complete a new park, with both day-use and a variety of overnight accommodation opportunities. The proposed development is in direct response to increased demand from population growth. No action will result in more than 25 years without a new full-service state park with camping in Washington State. The last major new parks were Rasar State Park (full-service with camping opened in 1997) and Cama Beach State Park (opened in 2008 with cabins, but no camping). Population pressures are placing a greater strain on the park as-is. Key riparian zones are being degraded due to a lack of

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2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:29AM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

effective infrastructure to manage the increasing visitation. A no action would lead to further degradations of habitat for Chinook and Steelhead.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives were considered for development of the park including a “no action” alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the Nisqually Indian Tribe over several meetings, as well as to stakeholders in two additional meetings and to Pierce County Planning. Please refer to the attached alternatives analysis from the predesign report, pages 17 through 27.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Nisqually State Park established a small trailhead in 2016 for an informal multi-use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2021 was 70,969.

State Parks expects visitation to increase dramatically once all three phases are completed.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. State Parks has applied for a WWRP grant that would fund \$3 million towards the Mashel River Valley trail and viewpoint. Additionally, the Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:29AM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Nisqually State Park Master Plan 2010

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations for fleet vehicles at the maintenance facility, along with public EV stations at the administration facility and at campground comfort stations.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:29AM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Envisioning this park has allowed state parks to “Design for all Washingtonians.” This refers to all of the different camping opportunities and price points, as well as ADA upgrades, that will be integrated into the new design and offered to users. For example, the design addresses RVs, which often includes elderly visitors or visitors that are travelling long distances from far away communities which do not have ocean water access available. On the other hand, the design includes tent camping for visitors who may camp frequently, but do not have a lot of money in hand. In addition, there are visitors that do not have equipment at all, which is why cabins create equitability as it allows visitors to stay the night in parks without equipment. Furthermore, we are designing a range of cabins with various price points—some “rustic” and some “deluxe” which creates more equity for visitors with a wider range of economic abilities.

Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future.

12. Is there additional information you would like decision makers to know when evaluating this request?

Completion of phase 3 would provide for the first new state park with camping since Rasar State Park in 1997. Completion would also commemorate the second State Park, Kukutali Reserve in Skagit County being the first with the Swinomish Tribe, where a tribe and the state have worked together to plan, design and build facilities.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

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Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

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Project Number: 40000153

Project Title: Nisqually New Full Service Park

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	50,731,000	1,373,000	4,152,000	9,458,000	35,748,000
	Total	50,731,000	1,373,000	4,152,000	9,458,000	35,748,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.4	3.4	3.7	7.8	7.8
001-1	General Fund-State	583,000	350,000	378,000	801,000	801,000
	Total	583,000	350,000	378,000	801,000	801,000

Narrative

2025-27: 1.0 FTE Sr. Park Aide and 0.5 FTE Maintenance Mechanic needed to maintain trails and new facility. 2028: Interpretive Specialist needed to conduct interpretive events to occur in partnership with the tribe as a result of trails constructed in previous biennium. 2029-2035: Seasonal Park Aide for cleaning campground facilities (cabins, restrooms, campsites, day-use vault toilets) and staffing welcome center. Seasonal R1 and year-round R2 to help manage campground, collect fees, supervise seasonal staff, staff welcome center, provide additional law enforcement and visitor protection, and resource management. Increase Maintenance Mechanic and Interpretive Specialist to year-round due to presence of year-round camping and interpretive nature of the park. C&M requested for managing/maintaining onsite utility systems and infrastructure including septic and water systems, buildings (plumbing, electrical, HVAC systems).

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Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:30AM

Project Number: 40000162

Project Title: Palouse to Cascade Trail - Crab Creek Trestle Replacement

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Reappropriation of 2022 supplemental budget funding to design and reconstruct the eastern Crab Creek trestle on the Palouse to Cascades Trail, which was destroyed by fire in 2021. The western trestle at this location also burned in a 2019 wildfire. Funding for replacement of the western trestle was provided in the 2021-23 capital budget. This project enables state parks to complete both east and west trestles at the same time.

Project Description

Reappropriation of funding 2022 supplemental budget funding to design and reconstruct the eastern Crab Creek trestle on the Palouse to Cascades Trail, which was destroyed by fire in 2021. The western trestle at this location also burned in a 2019 wildfire. Funding for replacement of the western trestle was provided in the 2021-23 capital budget in the 92000017 State Parks Capital Preservation Pool 2021-23. This project enables state parks to complete both east and west trestles at the same time.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,281,000	239,000	314,000	1,728,000	
	Total	2,281,000	239,000	314,000	1,728,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:31AM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 38

Project Summary

The project constructs interior and exterior improvements to the historic WWII era Fort Flagler Theater. Other project elements include improved storage and service space, two all-gender ADA compliant restrooms and connecting water and sewer to nearby utilities. This preservation work is urgently needed as much of the building is in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Fort Flagler Theater is a key park amenity and used by community groups and visitors staying at the Environmental Learning Center (ELC). It provides a large indoor gathering space in the park for various events. The building is currently underutilized, but with some improvements, could be a great day use rental that will generate revenue with multiple events held per year. It is accessible and located near the other ELC buildings. Originally constructed by the Army as a temporary building during World War II, the building has significant condition issues to address to make it structurally sound. The building will also be more useful with installation of restrooms.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project constructs exterior improvements such as a new roof and siding, doors, ramp and stairs, and new or repaired windows. Interior work includes repaired interior finishes, interior doors and trim, stairs, sound panels and lighting. Two all-gender, ADA compliant restrooms are included in the project. The project includes connecting water and sewer to nearby utilities. Design and permit will be completed in 2021-23 with construction in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project preserves and maintains the historically significant WW2-Era building at Fort Flagler. At one time there were over 2,000 of these temporary structures in Washington State. Today, very few remain as the Army was directed by Congress to remove these building types starting in 1983. Many were demolished at that time, and most that remained at US Army posts (Forts Lewis and Lawton) were demolished in 2017. State Parks has a significant collection of these WWII mobilization buildings, and the ones that remain (including this theater) have increased historical significance as they are rare surviving examples of this building type.

Not acting will place the building in peril as key components are not repaired leading to possible further damage. At present the siding is separating, windows require repair to remain weather tight, the roof is near the end of its useful life, exterior doors and stairs are failing.

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2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:31AM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Because the building is historically significant it is important to preserve and retain its character defining features according to agency policy. Repair alternatives were explored, but generally the approach will be to replace deteriorated materials in-kind.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Flagler is a popular day use and camping park attracting an estimated 481,719 visitors in 2021. Visitors will continue to enjoy using and viewing the historic building located at Fort Flagler State Park. It serves the heavily used Environmental Learning Center in the park, providing a large indoor gathering space for group events. It will also be used for stand-alone events not associated with the ELC.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. The Friends of Fort Flagler have made this theater their priority for both fundraising and volunteer efforts. They have committed to raising money for and constructing interior improvements, including: refinishing the fir floors, replacement of the sound dampening panels, purchase and installation of stage lighting, purchase and install of an audio system, the installation of window blinds, building and installation of a counter and cabinets in one room, and purchase of interior furnishings. This group previously assisted with the restoration of the Hospital at Fort Flagler, a successful project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

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Version: 10 Agency Request

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Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Fort Flagler 2008 CAMP

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project will add insulation to the building to improve its energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

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Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:31AM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

Description

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,579,000		164,000	32,000	1,383,000
	Total	1,579,000	0	164,000	32,000	1,383,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts as a result of this project.

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:32AM

Project Number: 40000218

Project Title: St Edward Maintenance Facility

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 0

Project Summary

This project will construct a new maintenance facility for park operations. The current facility will be turned over to the lease holder for the Seminary building as part of that operation.

Project Description

Funding is provided to fully fund the design of the maintenance building replacement project at Saint Edward State Park.

Location

City: Kenmore

County: King

Legislative District: 046

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,524,000		288,000	2,236,000	
	Total	2,524,000	0	288,000	2,236,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:32AM

Project Number: 40000364

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This is a collection of projects, each under \$1 million in cost, carries out preservation of park assets throughout the state park system

Project Description

Reappropriation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,000,000		2,640,000	4,360,000	
	Total	7,000,000	0	2,640,000	4,360,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

See individual projects.

SubProjects

SubProject Number: 30001003

SubProject Title: Fort Casey Metalwork Rehabilitation

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:36AM

Project Number: 30001003 Fort Casey Metalwork Rehabilitation

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project repairs existing steel pipe railings throughout the fort to correct safety issues due to corrosion. It would also repair or remove fortification doors throughout the park to address safety issues. Additionally, other safety needs would be addressed, such as the replacement of deteriorated metal thresholds and would selectively relocate ferrous metals throughout the park.

Project Description

Reappropriation

Location

City: Coupeville

County: Island

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project repairs existing steel pipe railings throughout the fort to correct safety issues due to corrosion. It would also repair or remove fortification doors throughout the park to address safety issues. Additionally, other safety needs would be addressed, such as the replacement of deteriorated metal thresholds and would selectively relocate ferrous metals throughout the park.

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:51AM

Project Number: 40000215 Riverside Beard House Utilities Replacement

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project would renovate the water and sewer systems at the Beard House along the Little Spokane River

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? *This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.*

The Beard House at Riverside State Park is currently unusable as a rental due to a failing domestic water supply and onsite sewage system. These systems must be replaced in order to use the property as a cabin/vacation rental. Interior improvements have been completed but the sewer and water improvements are needed in order to provide a recreational opportunity and generate revenue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

In one biennium, this project would design, permit and construct improvements required to replace a failing domestic water supply and onsite sewage system with new, code compliant systems.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The renovations to the water and sewer systems would open the Beard House for park visitors to rent and enjoy a unique park experience. No action would result in lost revenue, and no recreational benefit. The systems would fall further into disrepair.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was evaluated and ruled out. Not constructing the final improvements would fail to take advantage of the investment already made on the interior improvements

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Riverside State Park is a very popular park. In 2019 over 993,360 visitors enjoyed the opportunities the park has to offer. By funding the improvements described above, park visitors will be able to use the Beard House as a rental, improving their experience when visiting Riverside State Park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project would improve agency performance by completing the remaining repairs and allowing the park to rent the house to park patrons enhancing the recreational experience and resulting in additional revenue. Additionally, this project would further support the agency strategic plan by providing recreational, cultural and interpretive opportunities people want, continue our customer focus by providing services they need and expect, improving the facility condition and increase park revenue.

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Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:51AM

Project Number: 40000215

Project Title: Minor Works - Preservation 2021-23

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Washington State Parks seeks to incorporate energy savings and greenhouse gas reduction strategies into all our development projects, as well as our ongoing operation and maintenance practices. The State Parks Commission adopted Sustainability Policy 73-09-1 which directs that the "...ethic of sustainability and the practice and actions of "being green" be integrated into every aspect of agency ..."Furthermore, State Parks consistently tracks recycling; waste disposal; and consumption of electricity, water, and vehicle fuel in all parks and administrative facilities to assess and incorporate sustainability measures intended to reduce greenhouse gas emissions.

11. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Unincorporated

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts are expected, but have not yet been identified.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:38AM

Project Number: 40000032 Pearrygin Lake Creek Channel Stabilization

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project stabilizes the alignment of Pearrygin Creek, reducing risk to park visitors and property, as it flows through the park campground area and into Pearrygin Lake.

Project Description

Reappropriation

Location

City: Unincorporated

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:44AM

Project Number: 40000082 Illahee Welcome Station and Entrance Road

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 0

Project Summary

This project improves park access by renovation of the park entrance circulation and by constructing a new welcome center near the shop building. Included in the scope are repairs to storm water.

Project Description

Reappropriation

Location

City: Bremerton

County: Kitsap

Legislative District: 023

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:53AM

Project Number: 40000130 Statewide Depression Era Structures Restoration

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project preserves the most important Depression Era heritage structures and landscapes in the State Parks system. The project includes all phases of the historic preservation process including assessment, design, permitting, and construction.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

A core mission of State Parks is the preservation of historic structures and landscapes. State Parks has developed a comprehensive historic structure and site priority list approved by the Parks Commission. This project preserves priority Depression-Era heritage structures in the agency. Many of these structures are in advanced stages of deterioration and must be repaired or they will be lost. The heritage of the Depression-Era federal conservation and work force support programs – most prominently the Civilian Conservation Corps (CCC) - lives strongly in the today's State Parks buildings, trails, roads, walls, and overall landscape design. 15 state parks were touched by the CCC and 12 were sites developed at least in part by the Works Progress Administration (WPA); both programs starting in 1933 as part of the New Deal's economic recovery efforts. Care for the cherished Depression-Era structures has long been a part of State Parks' historic preservation efforts, which is an ongoing commitment. That commitment is made even more significant as we approach the centenary year of the New Deal.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project repairs and restores structures that are severely deteriorated and at risk of loss using sound methods and materials in accordance with the Secretary of Interior standards for historic preservation. Many of these structures have water infiltration and damage and need to be restored. By restoring components of the buildings now, further deterioration will be avoided, preserving some of Washington's most treasured historic buildings. Over the term of the multi-phase project, the following parks (and the federal program that build them) will be subject to evaluation for preservation work: Beacon Rock (CCC); Kitsap Memorial (WPA); Lake Sylvia (WPA); Lewis and Clark (CCC); Millersylvania (CCC); Rainbow Falls (CCC); Saltwater (CCC and WPA); Schafer (WPA and other programs); Twanoh (CCC and WPA); Mount Pilchuck (CCC likely, but needs to be confirmed); Fields Spring (WPA and other); Ginkgo (CCC and WPA/other); Lewis and Clark Trail (WPA); Mount Spokane (CCC); Riverside (CCC); Sacajawea (WPA); Dry Falls (CCC and WPA); Deception Pass (CCC); Larrabee (WPA); Moran (CCC); Sequim Bay (WPA); Bogachiel (CCC); Camp Wooten (CCC). A new request for design and construction will be submitted in each biennium of State Parks' ten year capital plan to address these needs.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The result of not taking action now to preserve these structures is the loss of those structures and the significance of the Depression-Era construction method and materials use. Restoring structures before total deterioration is more cost effective than restoring later when the deterioration is more severe.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternatives of doing nothing and using an alternative to sound historic preservation methods and materials was quickly discarded as non-viable

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

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Report Number: CBS002

Date Run: 9/19/2022 10:53AM

Project Number: 40000130

Project Title: Minor Works - Preservation 2021-23

Description

communities served, etc.

Visitors to state parks will continue to enjoy and observe historic structures around the state which includes some of the best examples in existence of depression era constructed buildings.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

The project is proposed to be completed exclusively with state capital construction account bond funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project is consistent with:

Agency's 2021-31 Strategic Plan strategies that this project would support:

Customer Experience

- Keep parks vibrant, accessible and well cared for
- Provide customers the facilities and experiences they want and expect

Diversity, Equity and Inclusion

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

- Engage youth and diverse communities

Resource Protection

- Protect ecosystems and habitat for long-term sustainability
- Preserve Washington's cultural heritage
- Improve facility condition through capital planning

1. State Parks Cultural Resources Management Policy 12-98-1

2. Parks and Recreation Commission Historic Properties Priority Ranking Criteria, 2015.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This is not an IT project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Washington State Parks seeks to incorporate energy savings and green House Gas reduction strategies into all of our development projects as well as our ongoing operation and maintenance practices. The State Parks Commission adopted Sustainability Policy 73-09-1 which directs that the "...ethic of sustainability and the practice and actions of "being green" be integrated into every aspect of agency ... "Furthermore, State Parks consistently tracks recycling; waste disposal; and consumption of electricity, water, and vehicle fuel in all parks and administrative facilities in order to assess and incorporate sustainability measures intended to reduce Green House Gas emissions and energy efficient designs for each project.

11. Is there additional information you would like decision makers to know when evaluating this request?

The state parks system includes some of the finest and best examples of Depression Era structures in existence. This important project will preserve and restore many of those structures.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:53AM

Project Number: 40000130

Project Title: Minor Works - Preservation 2021-23

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts are expected as a result of this preservation project.

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:46AM

Project Number: 40000145 Bridgeport Replace Dump Station

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project replaces an existing marginal RV dump station with additional capacity and increased treatment area. Design was completed in the 2017-19 biennium

Project Description

Reappropriation

Location

City: Unincorporated

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

This project repairs and replaces existing exterior building systems and no operating impacts are expected.

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:47AM

Project Number: 40000198 Lyons Ferry Boat Launch CXT Septic System Renovation

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project designs, permits and installs a new drainfield for the CXT comfort station adjacent to the boat launch.

Project Description

Reappropriation

Location

City: La Crosse

County: Whitman

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:49AM

Project Number: 40000205 Potholes Replace Lift Station

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 0

Project Summary

The lift station is at the end of its useful life and needs to be replaced. Constructed over 40 years ago, this pump station pumps all the sewage from the park to the sewage lagoons. Replacement is necessary to avoid a catastrophic failure that would result in shutting down the park.

Project Description

Reappropriation

Location

City: Othello

County: Adams

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

The lift station is at the end of its useful life and needs to be replaced. Constructed over 40 years ago, this pump station pumps all the sewage from the park to the sewage lagoons. Replacement is necessary to avoid a catastrophic failure that would result in shutting down the park.

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:50AM

Project Number: 40000222 NW Region Wide Trail Improvements

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

This project would include trail related Improvements at various park sites. Includes Design, Permit/ regulatory reports and Construction. The project would rehabilitate trails and trail infrastructure such as bridges, culverts, stairs, railings, etc.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Many of the trails and footbridges throughout the Northwest Region are in a deteriorated and/or failing condition and need to be renovated. These trails and footbridges must be renovated, or the asset will be lost, and portions of trails will need to be closed. This project is a priority because it will concentrate on customer service, improve facility conditions, engage youth and diverse communities, develop trail access and improve trail management, increase spending by tourists, maintain infrastructure assets in better than satisfactory condition, increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold, and decrease percentage of adults reporting fair or poor health.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project would initiate design and permitting on various projects in fiscal year 2022 as well as initiate construction activities on select projects. It is expected that due to various regulatory and cultural resources consultation, the project would be phased into subsequent biennia. Specific projects that proceed to design, permitting and construction will be selected based on assessments of safety concerns and the potential to lead to trail closures. Individual project costs will range from approximately \$10,000 to \$100,000.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The project would renovate, rehabilitate and repair many of the footbridges, structures and trail features throughout the Northwest Region. If this project is not completed, many of these sections of trail will fail and need to be closed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no-action alternative was explored, and it was determined that if this project is not completed, many of these sections of trail will fail and need to be closed.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Park visitors and patrons will be able to continue to use and enjoy numerous footbridges and trails throughout the Region.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Agency's 2021-31 Strategic Plan strategies that this project would support:

Strategies:

Customer Experience

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Project Number: 40000222

Project Title: Minor Works - Preservation 2021-23

Description

- Keep parks vibrant, accessible and well cared for
- Provide customers the facilities and experiences they want and expect
- Form partnerships with agencies, tribes, non-profits and new stakeholders
- Quality of Life – Read document – will not apply to most projects
- Contribute to statewide tourism and local economic development
- Diversity, Equity and Inclusion
- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Develop new parks and amenities, and improve trails

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions. No

10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Washington State Parks seeks to incorporate energy savings and greenhouse gas reduction strategies into all our development projects, as well as our ongoing operation and maintenance practices. The State Parks Commission adopted Sustainability Policy 73 09 1 which directs that the "...ethic of sustainability and the practice and actions of "being green" be integrated into every aspect of agency ..."Furthermore, State Parks consistently tracks recycling; waste disposal; and consumption of electricity, water, and vehicle fuel in all parks and administrative facilities to assess and incorporate sustainability measures intended to reduce greenhouse gas emissions.

11. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Infrastructure Preservation (Minor Works)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 10:50AM

Project Number: 40000222

Project Title: NW Region Wide Trail Improvements

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts, if any have not yet been identified.

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Capital Project Request**

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*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 11:39AM

Project Number: 40000365

Project Title: Minor Works - Program 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 0

Project Summary

This minor Works list represents a series of non-phased projects with a total cost of under \$1,000,000 each that are intended to advance Parks Transformation Strategies.

Project Description

This is a reappropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,936,000		1,167,000	769,000	
	Total	1,936,000	0	1,167,000	769,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

See individual projects

SubProjects

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 11:41AM

Project Number: 30001073 Wanapum Picnic Shelter

Project Title: Minor Works - Program 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

Project Summary

This project would construct a picnic shelter, add parking, and associated site amenities.

Project Description

Reappropriation

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 11:42AM

Project Number: 40000203 NWR HQ Building Expansion and Remodel

Project Title: Minor Works - Program 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

Project Summary

This project would design, permit and construct a new public welcome building and renovate the existing region headquarters office that serves as the regional hub for operations, maintenance and parks development, which includes capital and stewardship programs. Responding to health, safety and public access needs, this project will make necessary improvements to the NW region headquarters facility.

Project Description

Reappropriation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 11:43AM

Project Number: 40000220 Schafer Welcome Center

Project Title: Minor Works - Program 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

Project Summary

Construct a new welcome Center to support the new 19-21 Campground Relocation project. Project includes landscaping, parking, and utilities.

Project Description

Reappropriation

Location

City: Elma

County: Grays Harbor

Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 12:01PM

Project Number: 91000434

Project Title: Fort Flagler Campground Road Relocation

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 0

Project Summary

This project re-aligns the road that provides access to the upper campground at Fort Flagler State Park. The road is being undermined due to its proximity near a steep slope and needs to be moved away from the slope to eliminate the hazard. The result will allow park patrons safe access to and from the upper campground. The project includes new overflow parking to accommodate high peak demand.

Project Description

This is a reappropriation.

Location

City: Port Townsend

County: Jefferson

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	660,000		21,000	639,000	
	Total	660,000	0	21,000	639,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Reappropriation

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465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 1:00PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 28

Project Summary

This project transforms the park into a regional trailhead for a new section of the Olympic Discovery Trail (ODT) by constructing new trail improvements and expanded trailhead facilities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

The Anderson Lake trail head is a critical gap in the overall vision for the Olympic Discovery Trail (ODT). Anderson Lake State Park is uniquely suited as a key connector in the eastern half of the system, and due to its size would successfully accommodate a wide variety of trail users. Land that can accommodate multiple users including hikers, biker, and equestrians is difficult to acquire and State Parks is well positioned to support the overall trail system with this proposal. The project is a priority as it is truly a key location to fill the missing gap in this trail that stretches 135 miles from Port Townsend, west, to La Push on the Pacific coast.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be complete? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This two-phase project transforms the park into a regional trailhead with a new section of the ODT and new, expanded trailhead facilities. Project elements include: Replacing existing, inaccessible vault toilets with a new double vault ADA-accessible facility, Upgrading equestrian area facilities to include a new vault toilet and parking lot, constructing an ADA-accessible trail through the entire length of the park to connect with a regional long-distance trail and stormwater improvements for the parking lot. Design & permit funding was received in the 2022 supplemental budget. Construction funding in 2023-25.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Anderson Lake serves as a critical trail head location for the eastern half of the Discovery Trail. The park is ready made for the development of multiple trailheads that more comprehensively supports hikers, bikers, as well as equestrians. The park already has basic informal facilities such as gravel parking and an existing circulation system that can be improved upon to build a new multi-use trail system with more parking capacity. The design will also accommodate more user types. The result of not taking action will stop the Discovery Trail from being completed through the park. The loss of this would essentially create an unnecessary dead end to a regional trail that connects Port Townsend with Olympic National Park and beyond. It is essential that this section of the Discovery trail get constructed as there are limited ways that the public can access the trail.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Stakeholder meetings have revealed that many options have been informally considered including; trail routes, location of trailhead parking with associated amenities, and vehicle access. These alternatives will be formally explored if funding is made available to design a trail and trail head.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help

465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 1:00PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

ensure the safety of and better-quality experiences for visitors.

Anderson Lake is a day use park only that attracted an estimated 31,889 in 2019. This project would increase usage of the park and serve visitors from around the region as it is an ideal location for bikers, hikers, and equestrians to access the trail system in a more remote location. The trail head at Anderson Lake would serve as a central hub of access between the trail heads at Port Townsend and Blyn, which is approximately a 25-mile section.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

2008 Fort Flagler State Park Area CAMP

8. Does this decision package include funding for any Information Technology related costs including hardware, software, (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT Addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 1:00PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

2008 Fort Flagler State Park Area CAMP

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,167,000		168,000	167,000	1,832,000
	Total	2,167,000	0	168,000	167,000	1,832,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

To be determined once scoping is completed.

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**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 12:04PM

Project Number: 92000014

Project Title: State Parks Capital Preservation Pool

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

This is a reappropriations of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project.

Project Description

This is a reappropriations of projects included on a legislative proviso list that consolidated multiple preservation projects into a pool.

See attached Capital Preservation Pool Project List.

Proviso

92000014 State Parks Capital Preservation Pool

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	29,991,000	19,787,000	3,508,000	6,696,000	
	Total	29,991,000	19,787,000	3,508,000	6,696,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts, if any, will be included in the subprojects.

92000014 State Parks Capital Preservation Pool Delivery Status - Thru September 2022

Original CBS#	Park and Project Title	Total Project	2023-25 Reapprop	2021-23 Projected	2019-21 Expended
30000100	Fort Flagler - WW1 Historic Facilities Preservation	\$1,244,023	\$0	\$71,995	\$1,172,028
30000109	Fort Casey - Lighthouse Historic Preservation - Complete in 2019-21	\$1,277,533	\$0	\$0	\$1,277,533
30000155	Fort Simcoe - Historic Officers Quarters Renovation	\$956,805	\$0	\$954,205	\$2,600
30000287	Fort Worden - Housing Areas Exterior Improvements - Complete in 2019-21	\$1,396,025	\$0	\$0	\$1,396,025
30000305	Sun Lakes State Park: Dry Falls Campground Renovation	\$200,000	\$200,000	\$0	\$0
30000820	Kopachuck Day Use Development	\$851,303	\$726,223	\$2,318	\$122,762
30000876	Birch Bay - Replace Failing Bridge	\$200,000	\$125,000	\$74,339	\$661
30000983	Palouse Falls Day Use Area Renovation	\$22,195	\$21,365	\$830	\$0
30001022	Fort Worden - Replace Failing Water Lines - Complete in 2019-21	\$1,508,441	\$0	\$0	\$1,508,441
30001076	Steptoe Butte Road Improvements	\$5,207,000	\$5,206,916	\$84	\$0
40000013	Statewide - Code/Regulatory Compliance 2019-21	\$1,201,000	\$0	\$217,218	\$983,782
40000015	Statewide - ADA Compliance 2019-21	\$1,644,524	\$0	\$489,382	\$1,155,142
40000021	Lyons Ferry Campground Reestablishment	\$262,000	\$260,711	\$1,289	\$0
40000040	Fort Worden - Historic Building Roof Replacements - Complete in 2019-21	\$1,122,242	\$0	\$0	\$1,122,242
40000041	Deception Pass - Bowman Bay Pier Replacement	\$350,000	\$0	\$176,299	\$173,701
40000127	Statewide - Marine Facilities Rehabilitation	\$1,346,631	\$0	\$194,819	\$1,151,812
40000136	Cape Disappointment North Head Lighthouse Area Bldgs and Grounds	\$2,672,000	\$0	\$239,186	\$2,432,814
40000138	Statewide - Facility & Infrastructure Backlog Reduction	\$5,324,000	\$0	\$466,842	\$4,857,158
40000156	Sun Lakes - Dry Falls Visitor's Center Renovation	\$643,000	\$156,102	\$459,616	\$27,282
40000160	Pearrygin Lake Consolidated Park Access	\$2,531,033	\$0	\$128,000	\$2,403,033
NA	Unobligated from Savings	\$5,245	\$0	\$5,231	\$14
Total		\$29,965,000	\$6,696,317	\$3,481,653	\$19,787,030
2022 Supplemental Budget Reduction		\$1,035,000			
Original Appropriation		\$31,000,000			

**465 - State Parks and Recreation Commission
Capital Project Request**

2023-25 Biennium

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Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/19/2022 12:05PM

Project Number: 92000017

Project Title: 2021-23 State Parks Capital Preservation Pool

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 0

Project Summary

This is a reappropriations of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project.

Project Description

This is a reappropriations of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

See individual projects.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	40,250,000		12,844,000	27,406,000	
	Total	40,250,000	0	12,844,000	27,406,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

See individual projects.

92000017 State Parks Capital Preservation Pool Delivery Status - Thru September 2022

Original CBS#	Park and Project Title	Total Project	2023-25 Reapprop	2021-23 Projected
40000105	Statewide - ADA Compliance 2021-23	3,000,000	2,546,570	\$453,430
40000101	StatewideCode/Regulatory Compliance 2021-23	1,156,432	159,550	\$996,882
40000127	StatewideMarine Facilities Rehabilitation	3,512,000	1,590,586	\$1,921,414
40000372	StatewideElectric, Water and Sewer Infrastructure Preservation 2021-23	2,100,000	1,557,143	\$542,857
40000378	StatewideStatewide Park Paving Projects	22,000	20,754	\$1,246
40000034	Cape DisappointmentWelcome Center and Entrance Improvements	585,000	53,207	\$531,793
40000178	Cape DisappointmentReplace Failing Culverts on Campground Access Road	423,000	53,180	\$369,820
40000224	Willapa Hills TrailTrail Improvements	2,030,000	1,681,728	\$348,272
40000190	Ike KinswaMain Loop Utility improvements	1,329,000	1,116,394	\$212,606
40000017	Blake IslandMarine Facilities Improvements	369,000	0	\$369,000
40000235	TwanohState Park Shoreline Restoration	356,568	328,515	\$28,053
30000876	Birch Bay Replace Failing Bridge	591,000	587,325	\$3,675
40000041	Deception PassBowman Bay Pier Replacement	2,204,000	2,126,399	\$77,601
40000195	LarrabeeWater System Replacement	430,000	105,812	\$324,188
40000206	Wallace FallsWater System Replacement	500,000	266,000	\$234,001
40000207	Wallace FallsParking Expansion	239,000	55,728	\$183,272
40000066	Twenty-Five Mile CreekReplace Moorage Floats	327,000	327,000	\$0
40000211	Centennial TrailPaving Repair and Overlay	1,294,000	954,430	\$339,570
40000194	Lake WenatcheePedestrian Bridge	564,000	564,000	\$0
40000147	Pearrygin LakeWest Campground Development	743,000	692,277	\$50,723
40000135	Palouse to Cascades TrailRepair Tunnels, Trestles, and Culverts	469,000	469,000	\$0
40000021	Lyons FerryCampground Reestablishment	3,099,000	3,099,000	\$0
30000983	Palouse FallsDay Use Area Renovation	2,775,000	2,775,000	\$0
40000162	Palouse to Cascades TrailCrab Creek Trestle Replacement	2,175,000	1,754,299	\$420,701
40000213	Sun Lakes Dry FallsLift Station Replacement	260,000	260,000	\$0
40000199	MaryhillParkwide Septic System Overhaul	1,504,000	1,504,000	\$0
30000959	Mount SpokaneMaintenance Facility Relocation from Harms Way	3,443,000	2,654,758	\$788,242
40000139	StatewideFacilities and Infrastructures Backlog Reduction - 2021-23	4,750,000	103,368	\$4,646,632
40000379	Statewide Park Comfort Station Replacements 2021-23	\$0	\$0	\$0
Total		\$40,250,000	\$27,406,023	\$12,843,977



Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
Program: OutdoorLearning								
22-1824	State Parks	Family in Nature			30,000			30,000
22-1911	State Parks	Art in the Park & Nature Discovery School			25,000			25,000
OutdoorLearning Total:					55,000			55,000
Program: FBRB Projects								
21-1477	State Parks	Lewis & Clark State Park Fish Barrier Removal			199,500			199,500
FBRB Projects Total:					199,500			199,500
Program: WWRP - SP								
22-1353	State Parks	Obstruction Pass - Spring Bay Uplands			1,911,687		500	1,912,187
22-1438	State Parks	Inholdings and Adjacent Properties 2022			1,500,000			1,500,000
22-1480	State Parks	Palouse to Cascades Trail - Malden to Kenova			2,018,261		1,020,063	3,038,324
22-1525	State Parks	Hyak SnoPark and Trailhead Expansion						
22-1529	State Parks	Saint Edward State Park-Arrowhead Property			1,669,100		250,000	1,919,100
22-1530	State Parks	Nisqually SP - Mashel River Overlook and Trail			2,999,000			2,999,000
22-1564	State Parks	Fort Casey-Admiralty Head Lighthouse - ADA and Int			1,500,000			1,500,000
22-1569	State Parks	Green River Gorge-Icy Creek Ridge Phase 2			1,687,770			1,687,770
22-1597	State Parks	Swale Creek - Klickitat Trail			1,323,060			1,323,060

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2023 To 2025; Project Type - All; Project Manager - All; Fed Fiscal Year - All;



Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
22-1605	State Parks	Willapa Hills State Park Trail-S Bend Trailhead			633,960			633,960
22-1606	State Parks	Willapa Hills Trail - Pacific County Surfacing			2,663,767			2,663,767
22-1607	State Parks	Cape Disappointment Three Waters Trail			387,474		27,000	414,474
22-1619	State Parks	Alta Lake Acquisition and Trail			637,350			637,350
22-1677	State Parks	Riverside - Little Spokane River Robinson Property			1,464,100			1,464,100
22-1679	State Parks	Riverside Bowl and Pitcher Cabins Phase 2			648,000			648,000
22-1723	State Parks	Hoko River State Park--Schultz Property			1,036,711			1,036,711
WWRP - SP Total:					22,080,240		1,297,563	23,377,803
Program: WWRP - TR								
22-1483	State Parks	Olympic Discovery Trail - Anderson Lake Extension			1,397,000		10,000	1,407,000
WWRP - TR Total:					1,397,000		10,000	1,407,000
Program: WWRP - SLR								
22-1585	State Parks	Restoration of Hope Island Natural Area Preserve			160,000			160,000
22-1586	State Parks	Restoration of Hope Island Natural Area Preserve						
22-1589	State Parks	Leadbetter Point Coastal Dune Restoration Phase 2			130,000			130,000
WWRP - SLR Total:					290,000			290,000



Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
Program: BFP - STATE								
22-1976	State Parks	Sequim Bay State Park Pier Design and Permitting			24,021,740		1,307,563	25,329,303
BFP - STATE Total:					24,021,740		1,307,563	25,329,303
Grand Total:								

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2023 To 2025; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

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2023-25 Puget Sound Action Agenda Implementation

Operating Budget

Package Code Request Title

PL-RP	Climate Resilient Parks
PL-MP	Miller Peninsula Park Plan
PL-SL	Manage Impacts to State Lands

Capital Budget

CBS Number Project Title

40000235	Twanoh State Park Shoreline Restoration
40000017	Blake Island Marine Facility Improvements
40000123	Statewide Fish Barrier Removals
40000382	Statewide Marine Facilities Rehabilitation
40000366	Clean Vessel Act Grant Program

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Twin Harbors State Park

