Washington State Parks and Recreation Commission

WASHINGTON STATE PARKS

EMBRACE YOUR NATURE

Capital Budget Request

2021-2023

Wallace Falls State Park

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Don Hoch
Director

STATE OF WASHINGTON
WASHINGTON STATE PARKS AND RECREATION COMMISSION
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September 14, 2020

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 2021-23 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 ensure the care and protection of a vast collection of natural, cultural, and historical resources. The proposals also support Commission priorities identified in their new 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

Continued growth in state park attendance requires more investment in the park system. Parks host more visitors than any other state or federal recreational land agencies in the state. About 43 million visits are expected in FY23. This represents 5 million more than in FY19 which equates to 13% growth in 4 years. This follows 15% growth in the previous 4 years. Additional resources are needed to maintain facilities, protect the environment, and 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 additional investment in the park system. A 2015 study by Earth Economics indicated that Washington state park visits

generate $64 million for the state General Fund annually; that park visits make a total economic contribution of $1.4 billion to the state, including $95 million in state and local taxes; and that park visits generate 14,000 full and part-time jobs. When these numbers are updated, the acknowledged economic impact is expected to be greater based on the 2020 update of the Economic Analysis of Outdoor Recreation in Washington State by Earth Economics.

The COVID-19 pandemic response has clearly drawn attention to how important State Parks is as a needed, if not essential, service to the public. The ability to have access to parks and recreate outdoors became a high priority for many, including many first-time park users. But sustained and adequate resources are necessary to provide the services and amenities the public expects, engage in public health and safety measures, preserve natural resources, and meet the demands of increased visitors.

2021-23 Operating Budget Request

State Parks' 2021-23 proposed operating budget identifies the next level of priority spending that totals $219.0 million (before the requested General Fund reduction options).

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. State Parks is also asking for tax support to build the Parks Renewal and Stewardship account fund balance to OFM's recommended levels. This would help maintain stable operations during economic downturns such as the one caused by the COVID-19 pandemic response. A sufficient fund balance enabled the agency to weather the revenue downturn caused by park closures of day-use and camping and narrowly avoid significant layoffs that would have severely impacted services to the public and revenue generation.

Requested funding would reduce service gaps and allow us to better meet the increasing demands placed on the park system. We know that additional resources are not always the answer and continue to be diligent in finding ways to operate better and more efficiently.

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:

- Addition of park staff to increase custodial and preventive maintenance to address the wear and tear on facilities, protect park assets, and reduce deferred maintenance
- Addition of park personnel to staff visitor contact stations, 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 and wildfire prevention, restoration efforts and conducting vegetation surveys

- Engaging underserved communities and youth to expand access to the outdoors and provide education opportunities and increase equity, diversity, and inclusion
- Additional technology investments to meet basic business needs, support agency operations and improve efficiency

- 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 2021-23 and help reduce a $424 million (projected as of June 2021) deferred facilities maintenance backlog
- Improve conditions for health and safety of visitors and staff
- 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

General Fund Reduction Package

General Fund reduction options are included as requested. However, we do not believe that a reduction in General Fund support to State Parks' budget is the best course of action. State Parks is still recovering from the cuts made during that last economic downturn and is experiencing sustained, significant growth in visitation which drives up workloads and costs. While the agency uses earned revenue to pay for the majority of park operations, user fees alone cannot keep up with the resource needs to meet the demands placed on the system. In fact, the Commission has included a proposal for a Discover Pass fee increase in its budget proposal. But, even if this increase is adopted, there is still a need for additional General Fund support to meet growing demand for access to, and use of, parks. General Fund reductions would result in negative service impacts that would cause potential loss of customers and jeopardize earned revenue, which in turn would require further spending reductions.

2021-23 Capital Request

The $122.4 million capital budget request helps State Parks meet its mission and ensure long term stability by investing in facilities. To guide the 2021-23 capital budget request, the agency updated its Ten-Year Capital Plan. About 80% of the projects address facility condition deficiencies to address a $424 million deferred maintenance backlog projected as of June 30, 2021 and achieve a 3% improvement in the facility condition index (FCI). Fully funding the

proposed budget would raise the FCI to 71%. This represents a "C" grade for facilities across the system. Implementing the Ten -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. Ten projects totaling $8.4 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 people and their quality of life. The events of 2020 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.

Additionally, State Parks is a smart investment as our success directly translates to a stronger economy for Washington. We believe it is time to provide an adequate level of funding to ensure future access to, and protection of, the Washington state park system for everyone. We respectfully ask for your consideration in fully funding the Commission's 2021-23 budget requests. If you need additional information, please contact Shelly Hagen, Assistant Director for Administrative Services at (360) 902-8621.

Sincerely,

Don Hoch Director

Washington State Parks and Recreation Commission
2021 - 2023 Capital Budget Request

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Washington State Parks and Recreation Commission
2021-23 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 2021-23 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 rapidly growing state population, and advancing strategic goals.

The Commission is proposing a $123 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.

Strategic Plan Guidance

State Parks Capital request is driven through alignment with six overarching 2021-31 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 2021-31 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 positively address the state park system's nearly half-billion dollars in facility deficiencies and chart a cohesive path to accommodate explosive growth in state population, State Parks has continued to build upon the 2017 major capital planning initiative. In September 2017, the Commission adopted a set of principles to guide identification and scoping of all capital projects (Appendix 1). This information together with the Commission's adopted Park Acquisition and Development Strategy and other supporting policy guidance was provided to scoping teams at headquarters and all three of the agency's region offices.

Project identification was completed principally at the region level in the fall of 2019 and winter of 2020. Regional capital program staff met with regional operations staff and reviewed existing capital project ideas and refined them using guidance from the Commission and Director. Once project identification was complete over 540 projects were presented to subject matter experts (SME) (e.g. Stewardship, Planning, Business Development, Trails, Maintenance, Interpretive, and Grant) for review and ranking. Projects were then presented to Operational Regional Managers most familiar with regional priorities for final biennial prioritization. Finally, projects were placed in one of 6 categories (in priority order):

- Re-appropriations
- Operationally Critical – Projects crucial to an individual parks ability to remain operational and accessible to the public.
- Shovel Ready - Follow-up phase projects that have already been partially funded (e.g., the construction phase of a project that already had funding for design and permits)

- Statewide Critical – Projects not confined to one park, but critical to the ongoing success and improvement of the State Park system (e.g., Facilities and Infrastructures Backlog Reduction, ADA Compliance and Code/Regulatory Compliance).
- Multiphase Predesign – Major Capital projects exceeding $5 million dollars connected with current and past OFM Predesigns
- Priority – Other high priority projects not meeting any of the above categories

From there, the preliminary list was reviewed and refined by agency executive staff and the Commission.

Ten-Year Capital Investment

Two overarching numerical goals drove the project identification, scoping and prioritization process. First was the aim to reduce $443 million in facility deficiencies, raising its facility condition index (FCI) from 67% in 2020 to 85% by the end of the ten-year period. Through previous support by Legislature and the Governor, significant progress has already been achieved by the agency, which increased its FCI from 61.4 percent in 2015 to 67.0 percent in 2020. This primary goal aligns with agency priorities and past success. Secondly, over the past two biennia, State Parks' approved capital budget contained about 80% funding going to preservation projects. This emphasis is continued in 2021-23 with an aim to spend about 80% of funds to preserve existing facilities and 20% to develop new or expanded facilities.

State Parks' Ten-Year Capital Plan as proposed requires a capital investment of $654 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 2021-23 capital budget would raise the FCI 3% to 71%.

Unique Considerations

As we look forward to the next 10 years, we must acknowledge the profound impact the coronavirus pandemic and equity and inclusion movement have on our state, park system and visitors. State Parks' Ten-Year Capital Plan and Agency's 2021-31 Strategic Plan, and our ability to meet its goals and strategies, is more critical than ever to our ongoing success. These major events have amplified the importance of state parks and their role in supporting everyone's physical and mental well-being, regardless of race, identity, ability or socioeconomic status.

Ten-Year Capital Plan: 2021 - 2031
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 2021 - 2031 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 network[1]?

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/network[2] to tell the story?

c) Things to Do
   i. What are the principal, secondary and tertiary recreation mainstays[3] that are extant and/or suited to the site?
   ii. Do we have sufficient/appropriate facilities to support those activities?

d) Ways to Grow

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[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.

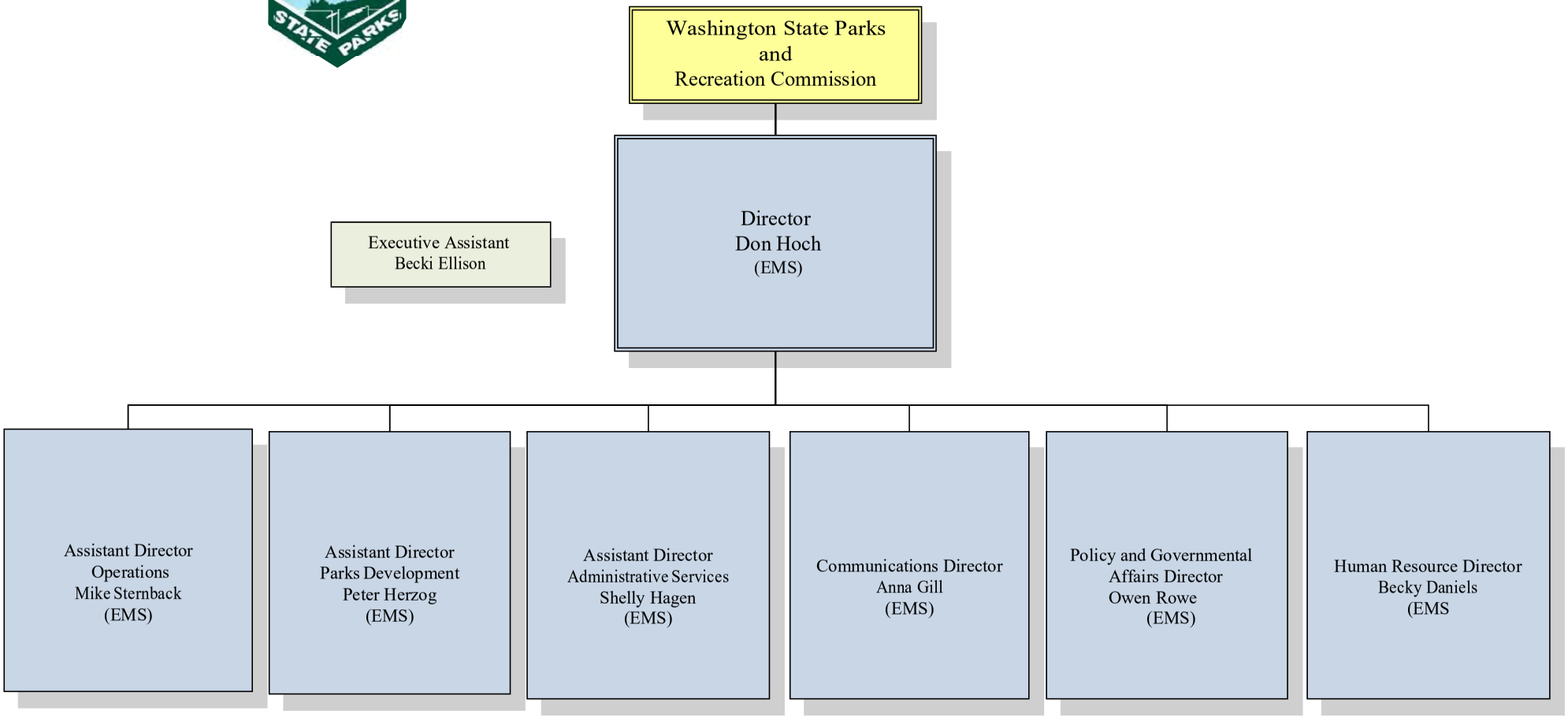
1. TYCP Assumptions and Goals That Do Not Have Specific Financial Measures

- Overall[4] 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.

[4] Overall 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.

[5] In 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
Organizational Chart - 2020



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Ten Year Capital Plan by Project Class
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS001
Date Run: 9/28/2020 11:10AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	**30000155 Fort Simcoe - Historic Officers Quarters Renovation**									
	057-1 State Bldg Constr-State	292,000	1,000	24,000	267,000					
0	**30000416 Lake Chelan State Park Moorage Dock Pile Replacement**									
	057-1 State Bldg Constr-State	1,838,000	242,000	1,589,000	7,000					
0	**30000532 Schafer Relocate Campground**									
	057-1 State Bldg Constr-State	4,766,000	336,000	416,000	4,014,000					
0	**30000951 Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station**									
	057-1 State Bldg Constr-State	1,268,000	149,000	145,000	974,000					
0	**30000962 Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems**									
	057-1 State Bldg Constr-State	766,000	154,000	612,000						
0	**30000978 Minor Works - Facilities and Infrastructure**									
	057-1 State Bldg Constr-State	4,591,000	2,723,000	1,858,000	10,000					
0	**30001076 Steptoe Butte Road Improvements**									
	057-1 State Bldg Constr-State	466,000		466,000						
0	**40000010 Statewide Fish Barrier Removal**									
	057-1 State Bldg Constr-State	1,905,000	106,000	437,000	1,362,000					
0	**40000151 Preservation Minor Works 2019-21**									
	057-1 State Bldg Constr-State	4,447,000		3,922,000	525,000					
0	**92000014 State Parks Capital Preservation Pool**									
	057-1 State Bldg Constr-State	31,000,000		26,698,000	4,302,000					
1	**40000195 Larrabee Water System Replacement**									
	057-1 State Bldg Constr-State	1,780,000				430,000	1,350,000			

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465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class
2021-23 Biennium

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	**40000034 Cape Disappointment - Welcome Center and Entrance Improvements**									
	057-1 State Bldg Constr-State	4,999,000				585,000	4,414,000			
3	**40000017 Blake Island Marine Facilities Improvements**									
	057-1 State Bldg Constr-State	11,659,000				369,000	1,147,000	5,559,000	4,584,000	
5	**40000178 Cape Disappointment Replace Failing Culverts on CG Access Road**									
	057-1 State Bldg Constr-State	4,439,000				423,000	4,016,000			
6	**40000066 Twenty Five Mile Creek - Replace Moorage Floats**									
	057-1 State Bldg Constr-State	1,821,000				327,000	1,494,000			
7	**40000199 Maryhill Parkwide Septic System Overhaul**									
	057-1 State Bldg Constr-State	1,504,000				1,504,000				
8	**40000162 Palouse to Cascade Trail - Crab Creek Trestle Replacement**									
	057-1 State Bldg Constr-State	2,425,000		201,000	49,000	2,175,000				
9	**30000959 Mount Spokane - Maintenance Facility Relocation from Harms Way**									
	057-1 State Bldg Constr-State	5,884,000	520,000	81,000	1,840,000	3,443,000				
10	**40000213 Sun Lakes Replace Primary Lift Station**									
	057-1 State Bldg Constr-State	1,305,000				260,000	1,045,000			
12	**30000100 Fort Flagler - WW1 Historic Facilities Preservation**									
	057-1 State Bldg Constr-State	5,742,000	2,012,000	1,091,000		2,639,000				
14	**30000876 Birch Bay - Replace Failing Bridge**									
	057-1 State Bldg Constr-State	839,000	148,000	100,000		591,000				
15	**40000211 Centennial Trial Paving Repair and Overlay**									
	057-1 State Bldg Constr-State	1,290,000				324,000	966,000			

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16	**40000041 Deception Pass - Bowman Bay Pier Replacement**									
	057-1 State Bldg Constr-State	2,204,000				2,204,000				
17	**40000190 Ike Kinswa Main Loop Utiltiy Improvements**									
	057-1 State Bldg Constr-State	1,329,000				1,329,000				
18	**40000070 South Whidbey - Campground to Day Use Conversion**									
	057-1 State Bldg Constr-State	2,072,000				472,000	1,600,000			
19	**40000206 Wallace Falls Water System Replacement**									
	057-1 State Bldg Constr-State	1,557,000				500,000	1,057,000			
20	**40000224 Willapa Hills Trial Trial Improvements**									
	057-1 State Bldg Constr-State	2,030,000				2,030,000				
21	**40000139 Statewide - Facility & Infrastructure Backlog Reduction 2021-23**									
	057-1 State Bldg Constr-State	6,000,000				6,000,000				
22	**40000105 Statewide - ADA Compliance 2021-23**									
	057-1 State Bldg Constr-State	4,000,000				4,000,000				
23	**40000101 Statewide - Code/Regulatory Compliance 2021-23**									
	057-1 State Bldg Constr-State	1,206,000				1,206,000				
24	**40000364 Minor Works - Preservation 2021-23**									
	057-1 State Bldg Constr-State	16,211,000				16,211,000				
25	**30000647 Beacon Rock Entrance Road Realignment**									
	057-1 State Bldg Constr-State	26,390,000	172,000	194,000		3,365,000	4,434,000	10,659,000	7,566,000	
27	**30000305 Sun Lakes State Park: Dry Falls Campground Renovation**									
	057-1 State Bldg Constr-State	7,372,000	60,000	83,000	259,000	6,970,000				

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32	**40000234 Columbia Hills Crawford Ranch Complex Renovations**									
	057-1 State Bldg Constr-State	5,040,000				638,000	4,402,000			
33	**40000127 Statewide - Marine Facilities Rehabilitation**									
	057-1 State Bldg Constr-State	3,512,000				3,512,000				
34	**40000156 Sun Lakes - Dry Falls Visitor's Center Renovation**									
	057-1 State Bldg Constr-State	2,905,000				2,905,000				
37	**40000177 Cape Disappointment Beach Stabilization**									
	057-1 State Bldg Constr-State	1,130,000				262,000	868,000			
38	**40000216 Twenty-Five Mile Creek Irrigation Main Replacement**									
	057-1 State Bldg Constr-State	1,485,000				195,000	1,290,000			
39	**40000193 Lake Sammamish Parkwide Paving**									
	057-1 State Bldg Constr-State	2,242,000				2,242,000				
40	**40000038 Millersylvania - Welcome Center Relocation, Interpretation, Circ**									
	057-1 State Bldg Constr-State	2,431,000				363,000	2,068,000			
41	**40000235 Twanoh State Park Shoreline Restoration**									
	057-1 State Bldg Constr-State	307,000				307,000				
42	**40000181 Deception Pass CCC IC Renovation**									
	057-1 State Bldg Constr-State	981,000				250,000	731,000			
44	**40000197 Manchester Shorline Restoration and Road Relocation**									
	057-1 State Bldg Constr-State	2,117,000				511,000	1,606,000			
46	**40000186 Fort Ebey Replace Campground Restroom**									
	057-1 State Bldg Constr-State	986,000				986,000				

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47	**40000176 Cama Beach Marine System Improvements**									
	057-1 State Bldg Constr-State	1,037,000				400,000	637,000			
49	**40000208 Camano Island Entrance Area Improvements**									
	057-1 State Bldg Constr-State	874,000				261,000	613,000			
51	**40000191 Lake Chelan Day Use Irrigation Renovation**									
	057-1 State Bldg Constr-State	1,068,000				1,068,000				
52	**30001022 Fort Worden Replace Failing Water Lines**									
	057-1 State Bldg Constr-State	1,640,000	38,000	339,000		558,000	705,000			
53	**30000521 Millersylvania Replace Original 1940's Water System**									
	057-1 State Bldg Constr-State	2,554,000				475,000	2,079,000			
55	**40000212 Columbia Hills Reuter House Renovation**									
	057-1 State Bldg Constr-State	1,720,000				391,000	1,329,000			
56	**30000287 Fort Worden - Housing Areas Exterior Improvements**									
	057-1 State Bldg Constr-State	9,261,000	499,000			2,049,000	2,150,000	2,253,000	2,310,000	
58	**40000184 Fort Casey Boat Launch Restroom Replacement**									
	057-1 State Bldg Constr-State	1,543,000				300,000	1,243,000			
59	**40000058 Palouse to Cascades Trail - West Side Trail Improvements**									
	057-1 State Bldg Constr-State	1,903,000				428,000	1,475,000			
60	**40000200 Moran Mt Constitution Parking and Site Improvements**									
	057-1 State Bldg Constr-State	926,000				210,000	716,000			
61	**30000106 Hoko River - Cowan Historic Structures Restoration**									
	057-1 State Bldg Constr-State	1,674,000				532,000	1,142,000			

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63	**30000969 Cape Disappointment - Replace Non-Compliant Comfort Stations**									
	057-1 State Bldg Constr-State	3,267,000				1,595,000	1,672,000			
64	**40000188 Fort Flagler Historic Theater Restoration**									
	057-1 State Bldg Constr-State	1,226,000				196,000	1,030,000			
65	**40000171 Beacon Rock Replace Water System**									
	057-1 State Bldg Constr-State	1,323,000				371,000	952,000			
66	**30000974 Lake Chelan Replace Non-Compliant Comfort Station and Drainfield**									
	057-1 State Bldg Constr-State	1,318,000				298,000	1,020,000			
67	**40000214 Sacajawea Dredge Boat Basin**									
	057-1 State Bldg Constr-State	1,958,000				483,000	1,475,000			
68	**40000172 Beacon Rock Woodward Creek Restoration**									
	057-1 State Bldg Constr-State	966,000				226,000	740,000			
72	**30000757 Sacajawea Replace River Floats**									
	057-1 State Bldg Constr-State	841,000				841,000				
73	**40000135 Palouse to Cascade Trial - Repair Tunnels, Trestles and Culvurts**									
	057-1 State Bldg Constr-State	2,598,000				469,000	2,129,000			
78	**40000334 Palouse to Cascades Trail Erosion at Ponderosa/Turkey Gulch**									
	057-1 State Bldg Constr-State	50,000					50,000			
79	**40000294 Millersylvania Retreat Center Lodge Mech. Improvements**									
	057-1 State Bldg Constr-State	175,000					175,000			
80	**30000704 Fort Simcoe - Install Playground**									
	057-1 State Bldg Constr-State	198,000					198,000			

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81	**40000344 Steamboat Rock Paving**									
	057-1 State Bldg Constr-State	200,000					200,000			
82	**40000244 Statewide Historic Window Rehabilitation**									
	057-1 State Bldg Constr-State	250,000					250,000			
83	**40000264 Fort Columbia Water Conveyance Replacement**									
	057-1 State Bldg Constr-State	250,000					250,000			
84	**40000265 Fort Flagler Replace Boat Launch and Dock**									
	057-1 State Bldg Constr-State	950,000					250,000	700,000		
85	**40000332 Lyons Ferry Shoreline Bulkhead Renovation**									
	057-1 State Bldg Constr-State	250,000					250,000			
86	**40000353 Wanapum Replace Restroom Drainfields**									
	057-1 State Bldg Constr-State	250,000					250,000			
87	**40000325 Ginko Paving**									
	057-1 State Bldg Constr-State	300,000					300,000			
88	**30000720 Lewis & Clark Trail Add Power to Sites 1 - 12**									
	057-1 State Bldg Constr-State	375,000					375,000			
89	**40000064 Sequim Bay - Comfort Station Replacement**									
	057-1 State Bldg Constr-State	1,600,000					300,000	1,300,000		
90	**40000318 Willapa Hills Trail LeBam Culvert Replace with Bridge**									
	057-1 State Bldg Constr-State	300,000					300,000			
91	**30000327 Camp Wooten Bunkhouse with ADA**									
	057-1 State Bldg Constr-State	320,000					320,000			

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92	**30000343 Field Spring Electrical Upgrade**									
	057-1 State Bldg Constr-State	348,000					348,000			
93	**40000089 Fort Worden - Historic Preservation of Old Hospital Building 298**									
	057-1 State Bldg Constr-State	1,750,000					350,000	1,400,000		
94	**40000075 Fort Worden ADA Improvements**									
	057-1 State Bldg Constr-State	2,500,000					400,000	2,100,000		
95	**40000256 Battle Ground Lake Replace Residence**									
	057-1 State Bldg Constr-State	400,000					400,000			
96	**40000316 Willapa Hills Trail Marwood Farms Property Development**									
	057-1 State Bldg Constr-State	400,000					400,000			
98	**40000096 Statewide - Depression Era Interpretation 2023-25**									
	057-1 State Bldg Constr-State	900,000					900,000			
99	**40000257 Battle Ground Lake Replace Welcome Center**									
	057-1 State Bldg Constr-State	450,000					450,000			
100	**30000342 Fields Spring Restroom ADA Upgrades**									
	057-1 State Bldg Constr-State	465,000					465,000			
101	**30000759 Sacajawea Construct New Comfort Station #6**									
	057-1 State Bldg Constr-State	477,000					477,000			
102	**30000535 Joemma Beach - Construct Breakwater**									
	057-1 State Bldg Constr-State	1,500,000					500,000	1,000,000		
103	**40000098 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2023-25**									
	057-1 State Bldg Constr-State	499,000					499,000			

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104	**40000131 Statewide - Depression Era Structure Restoration 2023-25**									
	057-1 State Bldg Constr-State	1,002,000					1,002,000			
105	**30000706 Fort Simcoe - Replace Day Use ADA Restroom #19**									
	057-1 State Bldg Constr-State	592,000					592,000			
106	**40000267 Fort Flagler WW II Building Rehabilitation**									
	057-1 State Bldg Constr-State	3,000,000					600,000	2,400,000		
107	**40000281 Ike Kinswa Sewage Upgrades**									
	057-1 State Bldg Constr-State	600,000					600,000			
109	**40000345 Steamboat Rock Renovate Sage and Dune Campgrounds**									
	057-1 State Bldg Constr-State	3,000,000					600,000	2,400,000		
110	**30000879 Fort Worden-Roof Replacement on NCO Housing and Other Structures**									
	057-1 State Bldg Constr-State	5,400,000					700,000	2,350,000	2,350,000	
111	**40000277 Ike Kinswa Comfort Stations Replacement**									
	057-1 State Bldg Constr-State	1,700,000					700,000	1,000,000		
113	**40000328 Lewis and Clark Trail Day Use Pavement and Drainage Improvements**									
	057-1 State Bldg Constr-State	700,000					700,000			
114	**40000112 Statewide - Water System Renovations 2023-25**									
	057-1 State Bldg Constr-State	5,500,000					5,500,000			
115	**40000116 Statewide - Septic System Renovation 2023-25**									
	057-1 State Bldg Constr-State	5,500,000					5,500,000			
116	**40000120 Statewide - Electrical System Renovations 2023-25**									
	057-1 State Bldg Constr-State	5,500,000					5,500,000			

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117	**40000262 Dosewallips New Sewer Lift Station**									
	057-1 State Bldg Constr-State	750,000					750,000			
119	**40000354 Yakima Sportsman Day Use Restroom #5 Replacement**									
	057-1 State Bldg Constr-State	750,000					750,000			
120	**40000315 Willapa Hills Trail Bridge 48**									
	057-1 State Bldg Constr-State	900,000					900,000			
123	**40000134 Gingko Interpretive Center Renovation**									
	057-1 State Bldg Constr-State	998,000					998,000			
124	**40000336 Palouse to Cascades Trail Lind to Malden Trail Improvements**									
	057-1 State Bldg Constr-State	1,000,000					1,000,000			
125	**40000102 Statewide - Code/Regulatory Compliance 2023-25**									
	057-1 State Bldg Constr-State	1,199,000					1,199,000			
126	**40000020 Moran - Major Park Renovation**									
	057-1 State Bldg Constr-State	10,294,000		294,000			2,000,000	8,000,000		
127	**40000106 Statewide - ADA Compliance 2023-25**									
	057-1 State Bldg Constr-State	1,999,000					1,999,000			
128	**40000140 Statewide - Facility & Infrastructure Backlog Reduction 2023-25**									
	057-1 State Bldg Constr-State	6,000,000					6,000,000			
129	**40000324 Fields Spring Entrance Road Paving Including Admin Area**									
	057-1 State Bldg Constr-State	120,000						120,000		
130	**30000147 Bogachiel Comfort Station and Septic System**									
	057-1 State Bldg Constr-State	1,500,000						350,000	1,150,000	

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133	**40000270 Fort Worden Building 201 Rehabilitation**									
	057-1 State Bldg Constr-State	7,000,000						400,000	1,400,000	5,200,000
134	**30000426 Potlatch Campground**									
	057-1 State Bldg Constr-State	6,250,000						450,000	1,100,000	4,700,000
135	**40000241 Statewide Depression-Era Enterpretation - 2025-27**									
	057-1 State Bldg Constr-State	450,000						450,000		
136	**40000357 Columbia Plateau Trail Snake River Junction to Kahlotus Trailhead**									
	057-1 State Bldg Constr-State	464,000						464,000		
137	**40000099 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2025-27**									
	057-1 State Bldg Constr-State	499,000						499,000		
138	**40000246 Statewide Outdoor Exhibit Replacement**									
	057-1 State Bldg Constr-State	1,500,000						500,000	500,000	500,000
140	**40000341 Sacajawea Parkwide Paving**									
	057-1 State Bldg Constr-State	500,000						500,000		
141	**40000226 Curlew Lake Campground Comfort Station Replacement**									
	057-1 State Bldg Constr-State	600,000						600,000		
142	**40000132 Statewide - Depression Era Structure Restoration 2025-27**									
	057-1 State Bldg Constr-State	1,002,000						1,002,000		
143	**40000113 Statewide - Water System Renovations 2025-27**									
	057-1 State Bldg Constr-State	11,000,000						11,000,000		
144	**40000103 Statewide - Code/Regulatory Compliance 2025-27**									
	057-1 State Bldg Constr-State	1,204,000						1,204,000		

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145	**40000117 Statewide - Septic System Renovation 2025-27**									
	057-1 State Bldg Constr-State	11,000,000						11,000,000		
146	**40000121 Statewide - Electrical System Renovations 2025-27**									
	057-1 State Bldg Constr-State	11,000,000						11,000,000		
149	**40000157 Palouse to Cascade Trail - Kittitas Depot Historic Preservation**									
	057-1 State Bldg Constr-State	824,000						824,000		
152	**40000307 Schafer Day Use Area Improvements**									
	057-1 State Bldg Constr-State	2,800,000						2,800,000		
153	**40000107 Statewide - ADA Compliance 2025-27**									
	057-1 State Bldg Constr-State	2,000,000						2,000,000		
154	**40000154 Statewide - Facility & Infrastructure Backlog Reduction 2025-27**									
	057-1 State Bldg Constr-State	6,000,000						6,000,000		
155	**30000950 Fort Worden - Pier & Marine Learning Center Improve or Replace**									
	057-1 State Bldg Constr-State	11,750,000	149,000	557,000	28,000			11,016,000		
157	**40000260 Cape Disappointment Replace Pod 1 Lift Station Dry Well**									
	057-1 State Bldg Constr-State	50,000							50,000	
159	**40000330 Lewis and Clark Trail Heritage Site Interpretive Renovation**									
	057-1 State Bldg Constr-State	81,000							81,000	
160	**40000335 Palouse to Cascades Trail Hyak Paving**									
	057-1 State Bldg Constr-State	90,000							90,000	
161	**40000311 Tolmie Trail Improvements and Boardwalk**									
	057-1 State Bldg Constr-State	400,000							100,000	300,000

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162	**40000227 Lake Chelan Paving**									
	057-1 State Bldg Constr-State	150,000							150,000	
163	**40000289 Manchester Torpedo Storehouse Masonry Repairs**									
	057-1 State Bldg Constr-State	150,000							150,000	
164	**40000225 Curlew Lake Boat Launch Float Access and Parking Improvementts**									
	057-1 State Bldg Constr-State	175,000							175,000	
165	**40000252 Lime Kiln Parking Expansion**									
	057-1 State Bldg Constr-State	1,000,000							200,000	800,000
168	**30000754 Potholes Construct Storage Building**									
	057-1 State Bldg Constr-State	237,000					237,000			
170	**30000129 Joemma Beach - Facilities Upgrade**									
	057-1 State Bldg Constr-State	950,000							250,000	700,000
172	**40000282 Illahee Bulkhead**									
	057-1 State Bldg Constr-State	950,000							250,000	700,000
173	**40000309 Seaquest Campground Improvements**									
	057-1 State Bldg Constr-State	1,250,000							250,000	1,000,000
174	**40000350 Twenty-Five Mile Creek Replace Restroom**									
	057-1 State Bldg Constr-State	250,000							250,000	
175	**40000360 Scenic Beach SP Stormwater Improvements**									
	057-1 State Bldg Constr-State	750,000							250,000	500,000
176	**30000674 Dash Point Campground Restoration**									
	057-1 State Bldg Constr-State	3,300,000							300,000	3,000,000

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177	**40000036 Deception Pass - Bowman Bay Water System Replacement**									
	057-1 State Bldg Constr-State	1,500,000							300,000	1,200,000
180	**40000287 Lake Sylvia Day Use Improvements**									
	057-1 State Bldg Constr-State	1,500,000							300,000	1,200,000
181	**30000407 Fort Flagler - Hospital Rehabilitation; Phase 3**									
	057-1 State Bldg Constr-State	1,750,000							350,000	1,400,000
182	**30000499 Mystery Bay Moorage Float Replacement**									
	057-1 State Bldg Constr-State	1,483,000							350,000	1,133,000
184	**30001011 Nolte Drainfield Replacement**									
	057-1 State Bldg Constr-State	350,000							350,000	
185	**40000266 Fort Flagler Road Work**									
	057-1 State Bldg Constr-State	2,000,000							350,000	1,650,000
186	**40000272 Grayland Beach Utility Upgrade**									
	057-1 State Bldg Constr-State	1,550,000							350,000	1,200,000
187	**40000288 Lake Sylvia Pavilion Parking Lot**									
	057-1 State Bldg Constr-State	350,000							350,000	
188	**40000310 Tolmie Parking Expansion**									
	057-1 State Bldg Constr-State	950,000							350,000	600,000
189	**40000321 Brooks Memorial South-East Day Use Parking**									
	057-1 State Bldg Constr-State	350,000							350,000	
192	**40000254 St. Edward Trail Improvements**									
	057-1 State Bldg Constr-State	400,000							400,000	

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193	**40000295 Millersylvania Retreat Center Road**									
	057-1 State Bldg Constr-State	400,000							400,000	
194	**40000331 Lewis and Clark Trail Park Improvements**									
	057-1 State Bldg Constr-State	2,500,000							400,000	2,100,000
195	**40000361 Kitsap Memorial Campground and Infrastructure Renovation**									
	057-1 State Bldg Constr-State	2,250,000							400,000	1,850,000
197	**30001027 Ocean City Entrance Road Renovation**									
	057-1 State Bldg Constr-State	2,850,000							450,000	2,400,000
198	**40000228 Lake Chelan Renovate Western Campground**									
	057-1 State Bldg Constr-State	1,750,000							450,000	1,300,000
199	**40000271 Fudge Point Initial Park Access**									
	057-1 State Bldg Constr-State	2,000,000							450,000	1,550,000
200	**40000302 Penrose Point Stabilize Day Use Shoreline**									
	057-1 State Bldg Constr-State	450,000							450,000	
201	**40000312 Twanoh Historic Preservation**									
	057-1 State Bldg Constr-State	950,000							475,000	475,000
203	**40000100 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2027-29**									
	057-1 State Bldg Constr-State	499,000							499,000	
204	**40000231 Mount Spokane Bald Knob Comfort Station Replacement**									
	057-1 State Bldg Constr-State	500,000							500,000	
206	**40000253 Moran Parkwide CCC Historic Preservation**									
	057-1 State Bldg Constr-State	1,500,000							500,000	1,000,000

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207	**40000255 NWR Trail Improvements**									
	057-1 State Bldg Constr-State	500,000							500,000	
208	**40000299 Pacific Beach Reinforce Bulkhead**									
	057-1 State Bldg Constr-State	500,000							500,000	
210	**40000320 Brooks Memorial ELC Cabin Renovations**									
	057-1 State Bldg Constr-State	500,000							500,000	
211	**40000333 Maryhill Campground Redevelopment**									
	057-1 State Bldg Constr-State	3,500,000							500,000	3,000,000
212	**30000802 Beacon Rock Marine Facility Renovation**									
	057-1 State Bldg Constr-State	1,363,000					1,363,000			
213	**40000259 Cape Disappointment Lewis and Clark Interp Cntr. Exhibit Renovat.**									
	057-1 State Bldg Constr-State	1,750,000							550,000	1,200,000
214	**40000269 Fort Townsend Replace Comfort Station**									
	036-1 Capitol Bldg Constr-State									
	057-1 State Bldg Constr-State	350,000								350,000
	Project Total:	**350,000**								**350,000**
215	**30000102 Deception Pass - Cornet Bay Retreat Ctr - Redevelopment**									
	057-1 State Bldg Constr-State	3,400,000							600,000	2,800,000
216	**30000784 Federation Forest - Remodel Interpretive Center**									
	057-1 State Bldg Constr-State	3,000,000							600,000	2,400,000
218	**40000290 Manchester Replace Restroom**									
	057-1 State Bldg Constr-State	1,600,000							600,000	1,000,000

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219	**40000326 Lake Easton Campground Site Hookups and Drainfields**									
	057-1 State Bldg Constr-State	600,000							600,000	
221	**40000346 Sun Lakes Dry Falls Deep Lake and Entrance Roads Renovations**									
	057-1 State Bldg Constr-State	3,700,000							600,000	3,100,000
222	**40000359 Dosewallips Replace Campground Restroom**									
	057-1 State Bldg Constr-State	1,200,000							600,000	600,000
223	**30000687 Seaquest - Replace Day Use Comfort Station**									
	057-1 State Bldg Constr-State	642,000					642,000			
224	**40000133 Statewide - Depression Era Structure Restoration 2027-29**									
	057-1 State Bldg Constr-State	1,501,000							1,501,000	
225	**40000300 Pacific Beach Replace Comfort Station**									
	057-1 State Bldg Constr-State	650,000							650,000	
226	**40000305 Rothschild House Historic Preservation**									
	057-1 State Bldg Constr-State	650,000							650,000	
227	**40000283 Illahee Facility Improvements**									
	057-1 State Bldg Constr-State	1,400,000							700,000	700,000
228	**30000425 Fort Columbia - Historic Preservation**									
	057-1 State Bldg Constr-State	1,500,000							750,000	750,000
229	**40000114 Statewide - Water System Renovations 2027-29**									
	057-1 State Bldg Constr-State	9,000,000							9,000,000	
230	**40000118 Statewide - Septic System Renovation 2027-29**									
	057-1 State Bldg Constr-State	9,000,000							9,000,000	

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231	**40000122 Statewide - Electrical System Renovations 2027-29**									
	057-1 State Bldg Constr-State	9,000,000							9,000,000	
233	**40000279 Ike Kinswa Moorage Floats**									
	057-1 State Bldg Constr-State	750,000							750,000	
234	**40000327 Lewis and Clark Trail Blue Mountain Area Admin and Shop**									
	057-1 State Bldg Constr-State	750,000							750,000	
235	**40000352 Wanapum Day Use Restroom Replacement**									
	057-1 State Bldg Constr-State	750,000							750,000	
236	**40000362 Fort Flagler Comfort Station Replacements**									
	057-1 State Bldg Constr-State	750,000							750,000	
237	**30000120 Belfair State Park - Park Facilities Renovation**									
	057-1 State Bldg Constr-State	4,500,000						800,000	3,700,000	
239	**40000297 Oyehut OBA Day Use Improvements**									
	057-1 State Bldg Constr-State	850,000							850,000	
241	**40000347 Sun Lakes Dry Falls Mirror Creek Box Culvert Install and Pave**									
	057-1 State Bldg Constr-State	900,000							900,000	
242	**40000286 Lake Sylvia Dam Compliance**									
	057-1 State Bldg Constr-State	950,000							950,000	
243	**40000358 Lake Sammamish Sunset Beach Phase 7B - Parking Renovation**									
	057-1 State Bldg Constr-State	5,000,000							950,000	4,050,000
244	**30000761 Sacajawea Automate Remaining Irrigation System**									
	057-1 State Bldg Constr-State	1,061,000							1,061,000	

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245	**40000301 Penrose Point Replace Comfort Stations**									
	057-1 State Bldg Constr-State	2,200,000							1,100,000	1,100,000
246	**40000104 Statewide - Code/Regulatory Compliance 2027-29**									
	057-1 State Bldg Constr-State	1,199,000							1,199,000	
247	**40000322 Columbia Hills Horsethief Lake Campground Renovation**									
	057-1 State Bldg Constr-State	1,500,000							1,500,000	
248	**40000339 Potholes Day Use Renovation**									
	057-1 State Bldg Constr-State	1,600,000							1,600,000	
249	**40000161 Ginkgo - Interpretive Center Access Rehabilitation**									
	057-1 State Bldg Constr-State	1,760,000							1,760,000	
250	**40000249 Bay View Campground Renovations**									
	057-1 State Bldg Constr-State	2,000,000							2,000,000	
251	**40000108 Statewide - ADA Compliance 2027-29**									
	057-1 State Bldg Constr-State	2,001,000							2,001,000	
252	**40000155 Statewide - Facility & Infrastructure Backlog Reduction 2027-29**									
	057-1 State Bldg Constr-State	6,000,000							6,000,000	
254	**30000177 Lake Easton - Infrastructure Improvements**									
	057-1 State Bldg Constr-State	1,800,000								1,800,000
255	**30000488 Sequim Bay - Paving**									
	057-1 State Bldg Constr-State	500,000								500,000
257	**40000048 Ginkgo Petrified Forest Trailside Museum Access, Pres and Interp**									
	057-1 State Bldg Constr-State	1,300,000								1,300,000

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258	**40000165 Statewide - ADA Compliance 2029-31**									
	057-1 State Bldg Constr-State	2,001,000								2,001,000
259	**40000167 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2029-31**									
	057-1 State Bldg Constr-State	500,000								500,000
260	**40000229 Lincoln Rock Renovate Camploops #1**									
	057-1 State Bldg Constr-State	2,500,000								2,500,000
261	**40000230 Mount Spokane Bald Knob Campground Renovation**									
	057-1 State Bldg Constr-State	3,500,000								3,500,000
263	**40000237 Battle Ground Lake Pave Roads and Parking Lots**									
	057-1 State Bldg Constr-State	950,000								950,000
264	**40000238 Battle Ground Lake Replace Playgound Equipment**									
	057-1 State Bldg Constr-State	250,000								250,000
265	**40000239 Statewide Code and Regulatory Compliance 2029-31**									
	057-1 State Bldg Constr-State	1,200,000								1,200,000
266	**40000240 Statewide Depression Era Structures Restoration 2029-31**									
	057-1 State Bldg Constr-State	650,000								650,000
268	**40000243 Statewide Facilities and Infrastructure Backlog Redection 2029-31**									
	057-1 State Bldg Constr-State	6,000,000								6,000,000
269	**40000247 Statewide Septic System Renovations 2029-31**									
	057-1 State Bldg Constr-State	750,000								750,000
270	**40000248 Statewide Water System Renovations 2029-31**									
	057-1 State Bldg Constr-State	750,000								750,000

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271	**40000251 Fort Ebey Parkwide Road Paving**									
	057-1 State Bldg Constr-State	500,000								500,000
272	**40000258 Blake Island Roads and Drainage Improvements**									
	057-1 State Bldg Constr-State	750,000								750,000
273	**40000261 Dosewallips Day Use Improvements**									
	057-1 State Bldg Constr-State	850,000								850,000
278	**40000284 Jarrell Cove Replace Comfort Stations**									
	057-1 State Bldg Constr-State	650,000								650,000
279	**40000291 Millersylvania Day Use Renovation**									
	057-1 State Bldg Constr-State	900,000								900,000
280	**40000292 Millersylvania Retreat Center Barn Preservation**									
	057-1 State Bldg Constr-State	750,000								750,000
281	**40000293 Millersylvania Retreat Center Cabin Renovations**									
	057-1 State Bldg Constr-State	600,000								600,000
283	**40000304 Rainbow Falls Replace Playground Facilities**									
	057-1 State Bldg Constr-State	250,000								250,000
284	**40000323 Columbia Plateau Trail Rockfall Phase 3**									
	057-1 State Bldg Constr-State	884,000								884,000
285	**40000342 Spring Creek Hatchery Pave Day Use Parking Lot**									
	057-1 State Bldg Constr-State	250,000								250,000
287	**40000348 Twenty-Five Mile Creek Paving**									
	057-1 State Bldg Constr-State	100,000								100,000

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288	**40000349 Twenty-Five Mile Creek Replace Pole Buildings**									
	057-1 State Bldg Constr-State	200,000								200,000
290	**40000355 Yakima Sportsman Irrigation System Overhaul**									
	057-1 State Bldg Constr-State	200,000								200,000
291	**40000356 Yakima Sportsman Redesign 1-16 Pull-Through Sites**									
	057-1 State Bldg Constr-State	592,000								592,000
	Total: Preservation	**532,803,000**	**7,309,000**	**39,107,000**	**13,637,000**	**80,679,000**	**102,084,000**	**104,100,000**	**98,252,000**	**87,635,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	**30000519 Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6**									
	057-1 State Bldg Constr-State	5,383,000	343,000	125,000	4,915,000					
0	**30000729 Steamboat Rock Build Dunes Campground**									
	057-1 State Bldg Constr-State	4,165,000	1,063,000	3,052,000	50,000					
0	**30000820 Kopachuck Day Use Development**									
	057-1 State Bldg Constr-State	5,914,000	751,000	191,000	4,972,000					
0	**30000872 Lake Sammamish Dock Grant Match**									
	057-1 State Bldg Constr-State	1,080,000	121,000	50,000	909,000					
0	**30000984 Lake Sammamish Sunset Beach Picnic Area**									
	057-1 State Bldg Constr-State	2,760,000	157,000	712,000	1,891,000					

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0	**91000433 Comfort Station Pilot Project**									
	057-1 State Bldg Constr-State	1,167,000	381,000	786,000						
4	**40000218 St Edward Maintenance Facility**									
	057-1 State Bldg Constr-State	2,199,000				2,199,000				
11	**40000021 Lyons Ferry Campground Reestablishment**									
	057-1 State Bldg Constr-State	3,099,000				3,099,000				
13	**30000983 Palouse Falls Day Use Area Renovation**									
	057-1 State Bldg Constr-State	2,995,000			220,000	2,775,000				
26	**30000086 Twin Harbors State Park: Renovation**									
	057-1 State Bldg Constr-State	37,100,000	265,000	231,000		6,136,000	9,936,000	9,062,000	11,470,000	
28	**40000153 Nisqually New Full Service Park**									
	057-1 State Bldg Constr-State	35,928,000		1,207,000	2,650,000	11,126,000	20,945,000			
29	**40000202 Nisqually Day Use Improvements**									
	057-1 State Bldg Constr-State	17,211,000				383,000	1,938,000	9,207,000	5,683,000	
30	**40000223 Riverside Fisk Day Use Development**									
	057-1 State Bldg Constr-State	6,903,000				609,000	3,708,000	2,586,000		
31	**40000365 Minor Works - Program 2021-23**									
	057-1 State Bldg Constr-State	3,136,000		200,000		2,136,000	200,000	200,000	200,000	200,000
35	**40000207 Wallace Falls Parking Expansion**									
	057-1 State Bldg Constr-State	1,012,000				239,000	773,000			
36	**40000147 Pearrygin Lake West Campground Development**									
	057-1 State Bldg Constr-State	4,651,000				743,000	3,908,000			

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43	**40000173 Bridle Trails East Park Trailhead Development**									
	057-1 State Bldg Constr-State	944,000				198,000	746,000			
45	**40000194 Lake Wenatchee Pedestrian Bridge**									
	057-1 State Bldg Constr-State	4,036,000				564,000	3,472,000			
48	**40000044 Riverside - Nine Mile Administrative and Shop Facility**									
	057-1 State Bldg Constr-State	3,875,000				587,000	3,288,000			
50	**30000097 Fort Flagler - Welcome Center Replacement**									
	057-1 State Bldg Constr-State	1,446,000				1,446,000				
54	**40000055 Riverside - Bowl and Pitcher Redevelopment**									
	057-1 State Bldg Constr-State	4,321,000				624,000	1,810,000	1,887,000		
57	**40000201 Mount Spokane Administration Area Well Development**									
	057-1 State Bldg Constr-State	544,000				169,000	375,000			
62	**40000050 Anderson Lake - Trail Development and Trailhead**									
	057-1 State Bldg Constr-State	2,283,000				354,000	1,929,000			
69	**40000210 Lake Wenatchee South Campground Development**									
	057-1 State Bldg Constr-State	3,299,000				578,000	1,573,000	1,148,000		
70	**40000170 Beacon Rock Hamilton Mountain Trail Improvements**									
	057-1 State Bldg Constr-State	810,000				203,000	607,000			
71	**40000192 Lake Easton Cabins**									
	057-1 State Bldg Constr-State	1,611,000				229,000	1,382,000			
77	**30000976 Parkland Acquisition**									
	02N-1 Parkland Acquisition-State	12,245,000	245,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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108	**40000337 Palouse to Cascades Trail Rosalia Trailhead**									
	057-1 State Bldg Constr-State	600,000					600,000			
112	**40000319 Willipa Hills Trail Trailhead Improvements and Wayfinding**									
	057-1 State Bldg Constr-State	700,000					700,000			
118	**40000340 Potholes Shop and Contact Station Improvements**									
	057-1 State Bldg Constr-State	750,000					750,000			
121	**40000306 Schafer Cabins**									
	057-1 State Bldg Constr-State	950,000					950,000			
122	**30001019 Statewide New Park**									
	057-1 State Bldg Constr-State	20,319,000		103,000	210,000		996,000	4,990,000	14,020,000	
131	**40000069 Alta Lake - Major Park Renovation**									
	057-1 State Bldg Constr-State	10,000,000						600,000	9,400,000	
132	**30000804 Fort Worden - Building 203 Rehabiliitation**									
	057-1 State Bldg Constr-State	11,242,000					224,000	841,000	10,177,000	
139	**40000313 Westport Light Trail Expansion and Connections**									
	057-1 State Bldg Constr-State	500,000						500,000		
147	**40000314 Westport Light Westhaven Improvements**									
	057-1 State Bldg Constr-State	1,500,000						1,500,000		
148	**40000146 Goldendale Observatory Rooftop Access and Observation Gallery**									
	057-1 State Bldg Constr-State	1,612,000					1,612,000			
150	**40000308 Schafer Renovate West Campground**									
	057-1 State Bldg Constr-State	4,000,000						2,000,000	2,000,000	

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151	**40000027 Statewide - Recreation Concessions Area (RCA) Infrasture Support**									
	057-1 State Bldg Constr-State	4,999,000					2,499,000	2,500,000		
156	**40000245 Statewide New Park**									
	057-1 State Bldg Constr-State	25,000,000						13,900,000	11,100,000	
158	**40000081 Lincoln Rock - New Restroom**									
	057-1 State Bldg Constr-State	1,250,000								1,250,000
166	**40000273 Griffiths-Priday New Restroom and Trail**									
	057-1 State Bldg Constr-State	900,000							200,000	700,000
167	**40000233 Steptoe Butte Heritage Site Interpretation**									
	057-1 State Bldg Constr-State	200,000							200,000	
171	**40000276 Ike Kinswa Boat Launch Parking Expansion**									
	057-1 State Bldg Constr-State	250,000							250,000	
178	**40000278 Ike Kinswa Day Use Expansion**									
	057-1 State Bldg Constr-State	1,750,000							300,000	1,450,000
179	**40000285 Lake Sylvia Campground Improvements**									
	057-1 State Bldg Constr-State	1,500,000							300,000	1,200,000
183	**30000682 Beacon Rock Moorage Area RV Camping**									
	057-1 State Bldg Constr-State	1,628,000					283,000	1,345,000		
190	**40000217 Riverside Bowl and Pitcher Cabins**									
	057-1 State Bldg Constr-State	400,000							400,000	
191	**40000250 Fort Casey Picnic and Kitchen Shelter Development**									
	057-1 State Bldg Constr-State	400,000							400,000	

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465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS001
Date Run: 9/28/2020 11:10AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
196	**30000806 Fort Worden - Campground Camp Host and Park Volunteer Sites**									
	057-1 State Bldg Constr-State	2,250,000						400,000	1,850,000	
202	**40000065 Sun Lakes - Dry Falls Visitors Center New Access and Parking**									
	057-1 State Bldg Constr-State	3,500,000							500,000	3,000,000
205	**40000236 Analyde Gap OBA Restroom and Site Improvements**									
	057-1 State Bldg Constr-State	500,000							500,000	
209	**40000317 Willipa Hills Pe Ell Trailhead Development**									
	057-1 State Bldg Constr-State	500,000							500,000	
220	**40000338 Palouse to Cascades Trail Tekoa Trailhead**									
	057-1 State Bldg Constr-State	600,000							600,000	
232	**40000275 Hoko River Water Access**									
	057-1 State Bldg Constr-State	750,000							750,000	
238	**40000296 Ocean City Day Use Improvements**									
	057-1 State Bldg Constr-State	850,000							850,000	
240	**40000303 Penrose Point Welcome Center and Entrance Road**									
	057-1 State Bldg Constr-State	850,000							850,000	
253	**30000098 Fort Flagler - Historic Area Comfort Station**									
	057-1 State Bldg Constr-State	750,000								750,000
256	**40000025 Riverside - Lake Spokane Campground Upgrade**									
	057-1 State Bldg Constr-State	1,454,000								1,454,000
262	**40000232 Pearrygin Lake Shop Construction**									
	057-1 State Bldg Constr-State	500,000								500,000

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
274	**40000263 Dosewallips Trail Development**									
	057-1 State Bldg Constr-State	750,000								750,000
276	**40000274 Haley Property Marine Water Trail Campsite and Restroom**									
	057-1 State Bldg Constr-State	350,000								350,000
277	**40000280 Ike Kinswa Playground Equipment**									
	057-1 State Bldg Constr-State	250,000								250,000
282	**40000298 Pacific Beach Picnic Shelter**									
	057-1 State Bldg Constr-State	350,000								350,000
286	**40000343 Steamboat Rock Northrup Improvements**									
	057-1 State Bldg Constr-State	500,000								500,000
289	**40000351 Wanapum Cabins**									
	057-1 State Bldg Constr-State	200,000								200,000
	Total: Program	**275,471,000**	**3,326,000**	**8,657,000**	**15,817,000**	**36,397,000**	**67,204,000**	**54,666,000**	**74,500,000**	**14,904,000**

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
74	**40000366 Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal**									
	001-2 General Fund-Federal	13,000,000				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
75	**30000857 Local Grant Authority**									
	269-7 Parks Renewal & Stew-Private/Local	14,516,000	1,516,000	3,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class
2021-23 Biennium

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Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
76	**30000858 Federal Grant Authority**									
	001-2 General Fund-Federal	5,650,000	800,000	1,100,000		750,000	750,000	750,000	750,000	750,000
	Total: Grant	**33,166,000**	**2,316,000**	**4,100,000**		**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	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
001-2 General Fund-Federal	18,650,000	800,000	1,100,000		3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
02N-1 Parkland Acquisition-State	12,245,000	245,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
036-1 Capitol Bldg Constr-State									
057-1 State Bldg Constr-State	796,029,000	10,390,000	45,764,000	29,454,000	115,076,000	167,288,000	156,766,000	170,752,000	100,539,000
269-7 Parks Renewal & Stew-Private/Local	14,516,000	1,516,000	3,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	**841,440,000**	**12,951,000**	**51,864,000**	**29,454,000**	**122,426,000**	**174,638,000**	**164,116,000**	**178,102,000**	**107,889,000**

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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.

Donald Hoch

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.

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Capital FTE Summary
2021-23 Biennium

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FTEs by Job Classification

	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
Job Class	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Administrative Assistant 2			3.3	3.3
Construction & Maintenance Project Lead			8.9	8.9
Construction & Maintenance Project Supervisor			3.0	3.0
Construction & Maintnance Project Specialist			11.2	11.2
Construction Project Manager 3			5.3	5.3
Construction Project Manager 4			4.0	4.0
Contract Specialist 1			1.0	1.0
Contract Specialist 2			1.0	1.0
Contract Specialist 3			0.8	0.8
Engineering Aide 4			10.5	10.5
Environmental Engineer 2			9.3	9.3
Environmental Engineer 3			9.1	9.1
Environmental Planner 2			3.3	3.3
Environmental Planner 3			3.1	3.1
Environmental Planner 4			1.0	1.0
Environmental Planner 5			0.9	0.9
Office Assistant 3			1.2	1.2
Parks Planner 4			1.6	1.6
WMS Band 2			0.2	0.2
Total FTEs			**78.7**	**78.7**

Account

	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
Account - Expenditure Authority Type	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
057-1 State Bldg Constr-State			7,609,000	7,609,000

Narrative

465 - State Parks and Recreation Commission
Capital FTE Summary
2021-23 Biennium
*

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Narrative

FTE and staff costs are based on delivering the entire capital budget request for 2021-23. Re-appropriations are not considered. 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 $1.5M.

ROLE OF PROPOSED FTES

ADMINISTRATIVE ASSISTANT 2
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 budge 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.

Washington State Parks and Recreation Commission
Deferred Maintenance Backlog Reduction Plan 2021-23

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)

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 and septic systems, as well as larger water, electrical, and communications utility distribution systems, are currently underway and will be completely inventoried by June 2021. Final assessment of these utilities is scheduled to be completed in 21-23.
- 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 system FCI or the cost to correct the deficiencies.

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

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 2021-23 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 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 September 1, 2020 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

17-19 Capital Budget				
Total Project $ Delivered*	FCI Biennium Start Actuals	FCI Biennium Close Actuals	Biennium Close CRV Actuals **	Biennium Close Deficiencies Actuals
$34,610,217	**63.60%**	**66.11%**	**$1,306,054,375**	**$442,675,833**

19-21 Capital Budget				
Projected Project $ Delivered*	2019 FCI Start Actuals	FCI Biennium Close Projection	2020 CRV Actuals **	2020 Deficiencies Actuals
$53,259,893	**66.11%**	**68.00%**	**$1,323,096,463**	**$423,854,066**

21-23 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
$115,681,8007	**68.00%**	**71.03%**	**$1,338,474,292**	**$387,703,741**

* Total project $ delivered includes re-appropriated funds
**Current Replacement Value (CRV) assumes annual inflation rate of 3%

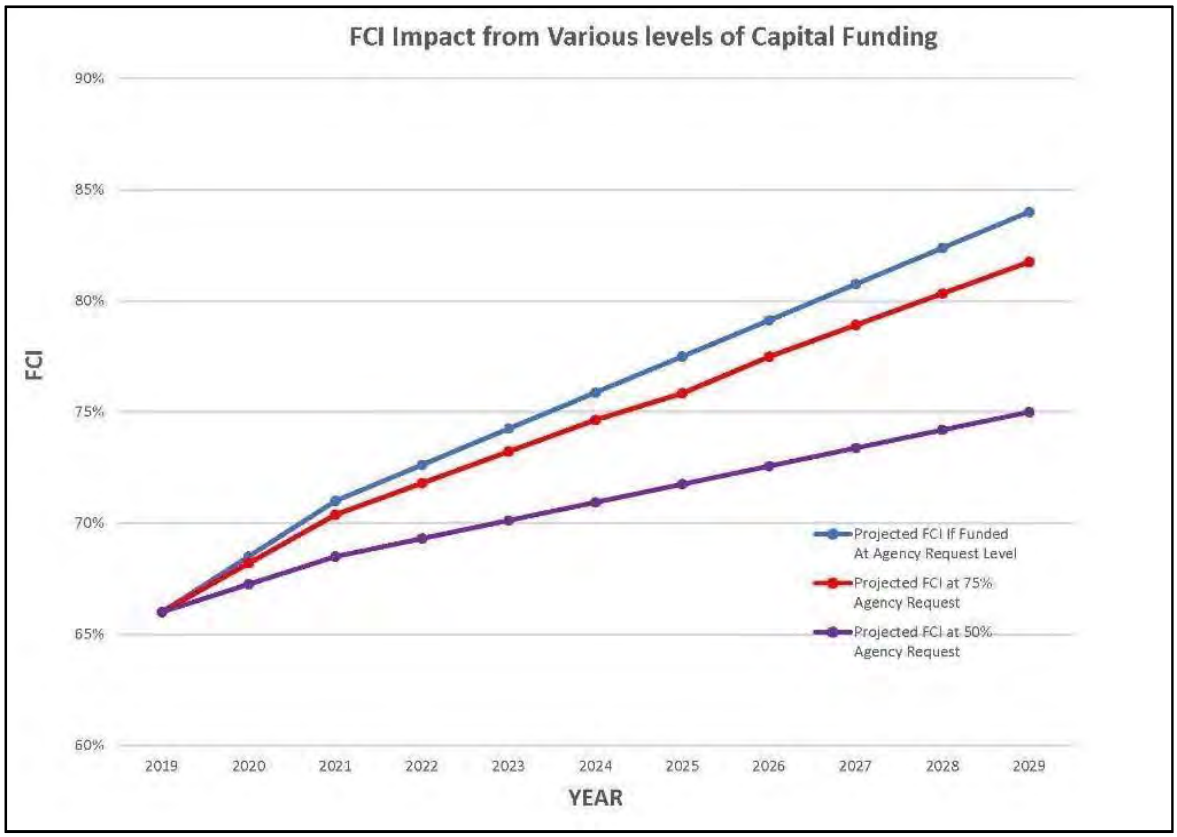
Notes: - Facility Condition Index (FCI) = Reciprocal of Deficiencies/Current Replacement Value.

-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

21-31 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
$647,656,847	**68.00%**	**84.60%**	**$1,418,782,749**	**$218,554,970**



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 Uniformat 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 - 2019-21 Project Status Report

HEADQUARTERS PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Statewide	Fish Barrier Removals	$1,605,000	$61,772	$61,772	Design/Permit	9/30/2022
Statewide	Electric Vehicle Charging Stations	$200,000	$503	$503	Design	6/30/2021
Statewide	Depression Era Interpretation	$401,000	$38,634	$338,634	Construction	9/30/2021
Statewide	Depression Era Structure Restoration	$202,000	$2,930	$2,930	Design/Permit	9/30/2021
Statewide	Forest Health Enhancement-Wild Fire Risk Reduction	$500,000	$252,017	$376,509	Construction	2/29/2022
Statewide	ADA Compliance	$2,000,000	$629,325	$684,555	Mixed Phases	9/30/2021
Statewide	Code/Regulatory Compliance	$1,201,000	$36,310	$158,697	Mixed Phases	9/30/2021
Statewide	Facilities and Infrastructure Backlog Reduction	$5,324,000	$1,657,389	$2,045,365	Mixed Phases	6/30/2021
Statewide	Marine Facilities Rehabilitation	$995,000	$119,448	$159,294	Mixed Phases	9/30/2021

HEADQUARTERS PROJECTS
Funded Re-appropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Statewide	Fish Barrier Project Management	$194,000	$438	$131,509	Design/Permit	6/30/2021
Statewide	ADA Compliance	$784,000	$469,886	$469,886	Mixed Phases	6/30/2021
Statewide	Historic Window Rehabilitation	$15,301	$1,871	$1,871	Construction	6/30/2021
Statewide	Provide Event Infrastructure	$423,157	$302,165	$370,331	Construction	6/30/2021
Statewide	New Park	$313,000	$23,990	$47,611	Design/Permit	6/30/2022
Statewide	Depression Era Structures	$186,000	$97,087	$179,042	Construction	6/30/2021
Statewide	Ice Age Floods Interpret Exhibits	$83,534	$71,653	$83,493	Closeout	1/31/2021
Statewide	Water System Renovation	$264,000	$109,622	$109,622	Mixed Phases	6/30/2021
Statewide	Septic System Renovation	$65,000	$65,131	$65,131	Closeout	6/30/2021
Statewide	Marine Facilites Moorage Float Replacement	$111,000	$95,111	$105,985	Mixed Phases	6/30/2021
Statewide	Electrical System Renovation	$462,000	$258,069	$284,259	Mixed Phases	6/30/2021
Statewide	Code/Regulatory Compliance	$537,000	$202,111	$310,821	Mixed Phases	6/30/2021

SOUTHWEST PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Willapa Hills Trail	Develop Safe Multi-Use Crossing at SR6	$4,961,000	$39,572	$61,561	Bidding	6/30/2022
Schafer	Relocate Campground	$4,024,000	$3,633	$3,633	Design/Permit	6/30/2022
Blake Island	Lift Station Controls/Tanks	$847,000	$14,626	$526,891	Construction	1/30/2022
Ike Kinswa	South Loop & Main Sewage System	$450,000	$407,524	$428,406	Construction	12/31/2021
Fort Worden	Upper Campground Comfort Station	$652,000	$34,854	$34,854	Design/Const.	6/30/2021
Seaquest Mount	St. Helens Visitor Interpretation Displays	$994,000	$109,428	$655,999	Design/Permit	9/30/2021
Nisqually	New Full Service Park	$3,857,000	$101,762	$2,300,934	Design/Permit	6/30/2022
Cape Disappointment	North Head Lighthouse	$2,438,000	$217,419	$469,099	Mixed Phases	9/30/2021
Fort Flagler	WW1 Historic Facility Preservation	$1,200,000	$157,741	$767,463	Construction	6/30/2021
Fort Worden	Historic Buildings Roof Replacement	$1,646,000	$1,042,936	$1,111,219	Construction	6/30/2021
Fort Worden	Housing Areas Exterior Improvements	$700,000	$5,810	$5,810	Pre -Const.	6/30/2021
Fort Worden	Replace Failing Water Lines	$1,893,000	$1,180,200	$1,186,023	Construction	6/30/2021
Kopachuck	Day Use Development	$1,698,000	$118,796	$169,659	Design/Permit	6/30/2022
Penrose Point	Sewer Improvements	$289,000	$0	$0	Not Started	6/30/2021

SOUTHWEST PROJECTS
Funded Re-appropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Battle Ground	ADA Fishing Pier & Parking	$79,420	$78,989	$78,989	Complete	12/31/2019
Squim Bay	Failing Retaining Wall	$701,189	$698,577	$698,577	Complete	2/5/2020
Schafer	Relocate Campground	$406,368	$315,588	$396,801	Final Design	6/30/2021
Twin Harbors	State Park Renovation	$231,285	$230,452	$230,452	Complete	9/30/2020
Blake Island	Replace Main Lift Station	$415,259	$69,253	$400,437	Pre-Const.	6/30/2021
Illahee	Replace Failing Drainfield	$563,107	$304,619	$341,933	Closeout	11/30/2021
Schafer	Schafer Renovate Historic Structures	$359,325	$135,562	$140,964	Mixed Phase	6/30/2021
Cape Disappointment	North Head Lighthouse Buildings and Grounds	$425,785	$345,707	$355,033	Mixed Phase	6/30/2021
Kopachuck	Day Use Development	$5,163,353	$34,580	$208,033	Final Design	6/30/2022
Fort Worden	Replace Failing Sewer Lines	$1,668,000	$1,131,761	$1,175,651	Mixed Phase	6/30/2021
Fort Flagler	WW1 Historic Facility Preservation	$1,091,000	$1,069,234	$1,069,234	Complete	9/15/2020
Penrose Point	Sewer Improvements	$367,000	$7,939	$52,939	Design/Permit	6/30/2021
Fort Worden	Replace Failing Water Lines	$339,000	$104,286	$183,987	Mixed Phase	6/30/2021
Beacon Rock	Entrance Road Realignment	$194,484	$175,226	$178,479	Complete	10/31/2020
Willapa Hills Trail	Develop Safe Multi-Use Crossing at SR6	$79,000	$50,423	$50,423	Final Design	12/31/2020
Fort Worden	Pier & Marine Learning Center Improve or Replace	$585,388	$18,429	$506,543	Final Design	6/30/2021

SOUTHWEST PROJECTS
Grants/Outside Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Cape Disappointment	North Head Lighthouse Access Improvements	$374,526	$374,441	$374,441	Complete	8/21/2019
Dosewallips	River Campsites Relocation	$1,513,892	$73,629	$76,129	Design/Permit	9/30/2021
Fort Worden	Boat Launch	$271,412	$131,817	$270,152	Final Design	6/30/2021
Lake Sylvia	Legacy Pavilion	$916,818	$890,282	$890,282	Complete	2/12/2020
Penrose Point	Boating Improvements	$1,969,000	$0	$0	Not Started	6/30/2022
Penrose Point	Pier Replacement Plan	$183,789	$80,905	$129,262	Design/Permit	6/30/2021
Sequim Bay	Boating Facility Improvements	$579,050	$528,987	$528,987	Complete	2/5/2020
Willapa Hills Trail	Raymond to Menlo	$431,361	$21,309	$21,309	Design/Permit	6/30/2021
Dosewallips	River Campsites Relocation	$225,000	$0	$0	Not Started	9/30/2021

NORTHWEST PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Moran	Major Park Renovation	$294,000	$174,170	$273,010	Pre-Design	6/30/2021
Birch Bay	Replace Failing Bridge	$200,000	$9,331	$187,804	Design/Permit	6/30/2022
Deception Pass	Bowman Bay Pier Replacement	$350,000	$8,878	$137,420	Design/Permit	6/30/2022
Fort Casey	Lighthouse Historic Preservation	$1,658,000	$1,131,490	$1,168,652	Construction	6/30/2021
Saint Edward Environmental	Education Center	$750,000	$71,491	$116,668	Design/Permit	6/30/2021

NORTHWEST PROJECTS
Funded Re-appropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Lake Sammamish	Dock Grant Match	$959,000	$432	$18,022	Design/Permit	6/30/2022
Statewide	Comfort Station Pilot Project	$785,630	$15,960	$15,960	Final Design	6/30/2021
Moran Summit	Learning Center and Interpretive Facility	$955,000	$142,539	$831,637	Design/Permit	6/30/2021
Fort Casey	ADA Improvement (Battery Worth)	$330,327	$203,736	$220,965	Construction	12/31/2020
Dash Point	Replace Bridge (Pedestrian)	$462,258	$85,294	$407,142	Construction	6/30/2021
Lake Sammamish	Sunset Beach Picnic Area	$2,602,798	$125,550	$545,027	Design/Permit	6/30/2022
Birch Bay	Replace Failing Bridge	$100,000	$14,431	$14,431	Design/Permit	6/30/2022

NORTHWEST PROJECTS
Grants/Outside Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Cornet Bay	Moorage Facility Replacement	$1,307,951	$63,626	$67,368	Design/Permit	6/30/2022
James Island	Moorage Replacement	$329,859	$0	$0	Completed	6/30/2019
Lake Sammamish	Dock Grant	$955,756	$0	$59,298	Design/Permit	6/30/2022
Lake Sammamish	Sunset Beach Picnic Area	$2,738,904	$82,505	$93,460	Design/Permit	6/30/2022
Larrabee Clayton Beach	Beach Railway OP	$2,129,998	$363,502	$488,504	Design/Permit	6/30/2021
Olallie	Trail System Expansion	$128,500	$0	$29,210	Design/Permit	6/30/2022
San Juan	Marine Area Boating Facility Improvements	$63,769	$0	$0	Completed	6/30/2019
Stuart Island	Moorage Replacement	$165,544	$61,628	$157,229	Design/Permit	12/31/2022
Sucia Island	Moorage Replacement	$164,805	$75,533	$157,103	Design/Permit	12/31/2022

EASTERN PROJECTS
Newly Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Steamboat Rock	Build Dunes Campground	$666,000	$0	$534,659	Construction	9/30/2021
Lewis & Clark Trail	Comfort Station Renovation	$401,000	$11,363	$11,363	Design/Const.	12/31/2021
Fort Simcoe	Historic Officers Qtrs Renovation	$804,000	$868	$868	Design/Const.	12/31/2021
Lyons Ferry	Campground Design & Permit	$262,000	$0	$0	Design/Const.	6/30/2022
Palouse Falls	Campground Design & Permit	$175,000	$0	$0	Not Started	6/30/2022
Steptoe Butte	Road Improvements Phase 2	$5,207,000	$0	$0	Design/Const.	9/30/2021
Pearrygin Lake	Consolidated Park Access	$2,406,000	$2,072,852	$2,254,114	Closeout	12/31/2020
Sun Lakes Dry Falls	Visitor Center Renovation	$643,000	$9,627	$9,627	Design/Const.	6/30/2022
Sun Lakes Dry Falls	Campground Renovation	$200,000	$0	$0	Pre-design	3/29/2021
Palouse to Cascades Trail	Crab Creek Trestle Replacement	$250,000	$6,382	$6,382	Design	8/30/2021

EASTERN PROJECTS
Funded Re-appropriations

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Steamboat Rock	Build Dunes Campground	$2,436,126	$533,952	$2,205,654	Construction	9/30/2021
Sun Lakes Dry Falls	Campground Renovation	$200,000	$22,561	$22,561	Pre-design	3/29/2021
Sun Lakes Dry Falls	Water Supply System	$611,636	$593,061	$595,979	Closeout	11/30/2020
Steptoe Butte	Road Improvements	$465,644	$69,954	$375,720	Design/Permit	6/30/2021
Palouse Falls	Day Use Renovation	$219,898	$0	$0	Not Started	6/30/2022
Pearrygin Lake	Contact Station	$232,139	$231,149	$231,149	Closeout	12/31/2020
Mount Spokane	Maintenance Facility Relocation from Harms Way	$1,921,000	$74,464	$74,464	Final Design	6/30/2022
Fort Simcoe	Historic Officers Qtrs Renovation	$290,558	$23,336	$23,336	Design/Permit	6/30/2021
Lake Chelan	Moorage Dock File Replacement	$1,596,000	$16,508	$16,508	Pre -Const.	8/31/2021
Goldendale	Expansion	$583,000	$541,138	$552,998	Complete	12/31/2020
Field Springs	Sewage System/Non ADA Comfort Station	$1,118,660	$17,356	$33,940	Design/Permit	6/30/2022

EASTERN PROJECTS
Grants/Outside Funded Projects

Park	Project Name	Budget	Expended	Obligated	Status	Completion Date
Beverly	Bridge Rehabilitation (DAHP)	$5,575,000	$386,696	$475,393	Pre-Const.	9/30/2021
Iron Horse Trail	Renslow Trestle	$1,213,414	$72,589	$1,015,419	Construction	3/1/2021
Klickitat Trial	Briding the Final Gap	$1,522,500	$278	$278	Not Started	6/30/2022
Klickitat Trial	Klickitat Trail	$2,077,418	$11,217	$11,217	Design/Permit	12/31/2022
Lyons Ferry	Campground Design & Permit	$384,069	$134,411	$218,861	Design/Permit	6/30/2022
Ragged Ridge	Restoration	$207,033	$4,234	$92,502	Design/Permit	6/30/2022
Sun Lakes Dry Falls	Byway Fac & Interpritation	$30,660	$23,682	$29,371	Complete	11/30/2021
Tekoa Trail	Trestle Deck & Rails	$1,633,119	$17,251	$17,251	Design	6/30/2022
Iron Horse Trail	Renslow Trestle	$2,409	$651	$651	Construction	3/1/2021
Klickitat Trial	Briding the Final Gap	$87,500	$16	$16	Not Started	6/30/2021
Riverside	Little Spokane -Knothead Park	$11,850	$10,932	$11,850	Design	6/30/2021
Rocky Reach	Trail Site Amenities	$301,614	$206,528	$272,067	Construction	10/30/2020
Tekoa Trail	Trestle Deck & Rails	$72,085	$420	$420	Design	6/30/2021

Appendix C - Washington State Parks 21-31 FCI Improvement Detail

Park/Project	2017-2019		2019-2021		2021-2023		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
Alta Lake		71.97%		71.97%		71.97%	$10,000,000	88.99%
40000069 Major Park Renovation							$10,000,000	
Anderson Lake		86.30%		84.26%	$354,000	87.13%	$2,283,300	90.30%
40000050 Trailhead development					$354,000		$2,283000	
Battle Ground Lake		70.24%		72.08%		72.08%	$2,650,000	90.15%
40000256 Replace Residence							$400,000	
40000257 Replace Welcome Center							$450,000	
40000168 Facilities Improvement							$600,000	
40000237 Pave Roads and Parking Lots							$950,000	
40000238 Replace Playground Equipment							$250,000	
Bay View		79.21%		79.19%		79.12%	$2,000,000	94.48%
40000249 Major Park Renovation							$2,000,000	
Beacon Rock		68.31%	$194,484	68.34%	$4,165,000	69.41%	$29,408,000	84.31%
30000647 Entrance Road realignment			$194,484		$3,365,000		$22,659,000	
40000171 Replace Water System					$371,000		$952,000	
40000172 Woodward Creek Restoration					$226,000		$740,000	
40000170 Hamilton Mountain Trail Improvements					$203,000		$607,000	
30000682 Moorage Area RV Camping							$1,750,000	
30000802 Marine Facility Renovation							$2,700,000	
Belfair		75.34%		76.18%		75.32%	$4,500,000	85.32%
30000120 Park Facilities Renovation							$4,500,000	
Big Eddy		95.16%		95.16%		95.16%		95.16%
Birch Bay		78.02%	$300,000	78.02%	$591,000	85.65%		85.65%
30000876 Replace Failing Bridge			$300,000		$591,000			
Blake Island		62.31%		62.31%	$325,000	62.46%	$11,622,000	80.32%
40000017 Marine Facilities Improvement					$325,000		$10,872,000	
40000258 Roads and Drainage Improvements							$750,000	
Blind Island		72.21%		72.21%		72.21%		72.21%
Bogachiel		56.90%		56.90%		56.90%	$1,500,0000	76.90%
30000147 Replace RV Dump Station							$1,500,000	
Bottle Beach		62.44%		62.44%		62.44%		62.44%

Park/Project	2017-2019		2019-2021		2021-2023		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
Bridgeport		72.83%		72.83%		72.83%	$707,000	73.83%
40000145 Replace RV Dump Station							$707,000	
Bridle Trails		73.08%		73.08%	$198,000	73.08%	$746,000	73.08%
40000173 East Park Trailhead Development					$198,000		$746,000	
Brooks Memorial		59.58%		59.58%	$378,000	59.58%	$850,000	76.35%
40000364 ADA Access to Campground Bathroom					$378,000			
40000321 South/Est Day Use Parking							$350,000	
40000320 ELC Cabin Renovation							$500,000	
Burrows Island		51.62%		51.62%		51.62%		60.12%
Cama Beach		85.87%		85.87%	$389,700	85.87%	$604,300	87.87%
40000176 Marine System Improvements					$389,700		$604,300	
Camano Island		74.46%		74.76%	$249,000	74.76%	$580,000	78.13%
40000208 Entrance Area Improvements					$249,000		$580,000	
Camp Wooten		57.09%		57.09%		57.09%	$320,000	75.60%
30000327 Bunkhouse with ADA							$320,000	
Cape Disappointment		73.12%		77.67%	$2,865,000	80.01%	$12,770,000	80.34%
40000034 Welcome Center and Entrance Improvements					$585,000		$4,414,000	
40000178 Replace Failing Culvert on Campground Access Road					$423,000		$4,016,000	
40000177 Beach Stabilization					$262,000		$868,000	
30000969 Replace Non-Compliant Comfort Stations					$1,595,000		$1,672,000	
40000260 Replace Pod 1 Lift Station Dry Well							$50,000	
40000259 Lewis and Clark Interpretive Center Exhibit Renovation							$1,750,000	
Chance A La Mer OBA		74.68%		74.68%%		74.68%		74.68%
Clark Island		55.42%		55.42%		55.42%		55.42%
Colbert House		83.17%		83.42%		83.42%		83.42%
Columbia Hills		54.76%		57.66%	$1,029,000	57.66%	$7,231,000	84.57%
40000234 Crawford Ranch Complex Renovation					$638,000		$4,402,000	
40000212 Reuter House Renovation					$391,000		$1,329,000	
40000322 Horsethief Lake Campground Renovation							$1,500,000	
Columbia Plateau Trail		71.33%		71.40%		71.40%	$1,348,000	71.40%
40000357 Snake River Junction to Kahlotus							$464,000	
40000323 Rockfall Phase 3							$884,000	
Conconully		77.93%		77.93%	$136,000	77.93%		77.93%
40000364 Relocate Fuel Station					$136,000			

Park/Project	2017-2019		2019-2021		2021-2023		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
Crawford		56.11%		56.11%		56.11%		56.11%
Crown Point		51.36%		51.36%		51.36%		51.36%
Crystal Falls		39.46%		39.46%		39.46%		39.46%
Curlew Lake		64.00%		64.00%		64.00%	$775,000	64.00%
40000226 Campground comfort Station Replacement							$600,000	
40000225 Boat Launch Float access and parking improvements							$175,000	
Daroga		72.38%		72.38%		72.38%		72.38%
Dash Point		69.41%		69.16%		72.00%	$3,300,000	79.76%
30000674 Campground Renovation)							$3,330,000	
Deception Pass		70.72%	$350,000	70.72%	$3,423,500	73.14%	$6,161,500	76.31%
40000041 Bowman Bay Pier Replacement			$350,000		$2,303,000			
40000364 East Cranberry Dock Replacement					$691,000			
40000181 CCC IC Renovation					$429,500		$1,261,500	
40000036 Bowman Bay Water System							$1,500,000	
30000102 CBRC Redevelopment							$3,400,000	
Doe Island		84.13%		84.13%		84.13%		84.13%
Dosewallips		84.48%		84.49%		84.49%	$3,550,000	88.82%
40000262 New Sewer Lift Station							$750,000	
40000359 Replace Campground							$1,200,000	
40000261 Day Use Improvements							$850,000	
40000263 Trail Development							$750,000	
Dougs Beach		54.97%		59.74%		59.74%		59.74%
Ebeys Landing		65.43%		65.43%		65.43%		65.43%
Federation Forest		64.94%		64.95%		77.27%	$3,000,000	80.86%
30000784 Remodel Interpretive Center							$3,000,000	
Fields Spring		56.50%		56.51%		56.51%	$933,000	68.56%
30000343 Electric Upgrade							$348,000	
30000342 Restroom ADA Upgrades							$465,000	
40000324 Entrance Road Paving							$120,000	
Flaming Geyser		64.55%		65.17%		65.171%		65.17%
Fort Casey		68.59%		68.60%	$1,452,000	69.68%	$400,000	72.64%
40000183 ADA Improvements					$877,000			
30001003 Metalwork Rehab.					$325,000			
40000184 Boat Launch Restroom Renovation					$250,000			

Park/Project	2017-2019		2019-2021		2021-2023		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
40000250 Picnic/Kitchen Shelter Development							$400,000	
Fort Columbia		49.71%		58.45%	$980,000	58.45%	$1,750,000	68.45%
40000185 Replace Sewer Treatment Plant					$980,000			
40000264 Water Conveyance Replacement							$250,000	
30000425 Historic Preservation							$1,500,000	
Fort Ebey		53.86%		53.86%	$986,000	53.86%	$500,000	68.53%
40000186 Replace Campground Restroom					$986,000			
40000251 Parkwide Road Paving							$500,000	
Fort Flagler		65.45%	$2,291,000	65.49%	$5,178,000	67.16%	$10,534,000	69.71%
30000100 WWI Historic Facilities Preservation			$2,291,000		$2,639,000			
40000187 Campground Road Relocation					$660,000			
40000219 Comfort Station Replacements					$837,000			
30000097 Welcome Center Replacement					$1,446,000			
40000188 Historic Theater Restoration					$196,000		$834,000	
40000265 Replace Boat Launch Dock							$950,000	
40000267 WWII Building Rehabilitation							$3,000,000	
30000407 Hospital Rehabilitation Phase 3							$1,750,000	
40000266 Road Work							$2,000,000	
40000362 Comfort Station Replacements							$750,000	
30000098 Historic Area Comfort Station							$1,250,000	
Fort Simcoe		63.13%		67.74%	$989,000	67.75%		71.02%
30000704 Install Playground					$198,309			
30000706 Replace Day Use ADA Restroom #19					$591,900			
Fort Townsend		64.86%		70.57%		70.57%	$9,000,000	75.00%
40000269 Replace Comfort Station							$550,000	
40000268 Pave Entrance Road							$350,000	
Fort Worden		63.98%	$2,932,0000	61.70%	$2,607000	62.67%	$37,816,000	65.00%
30001022 Replace Failing Water Lines			2,232,000		$558,000			
30000287 Housing Area Exterior Improvements			$700,000		$2,049,000			
40000089 Historic Preservation of Old Hospital Building 298							$1,750,000	
40000075 ADA Improvements							$2,500,000	
30000879 Roof Replacement on NCO Housing and Other Structures							$5,400,000	
30000804 Building 203 Rehabilitation							$8,000,000	
40000270 Building 201 Rehabilitation							$7,000,000	

Park/Project	2017-2019		2019-2021		2021-2023		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
30000950 Pier and Marine Learning Center Improve or Replace			$585,388				$11,041,000	
30000806 Camp Host and Park Volunteer Sites							$2,125,000	
Fudge Point							$2,000,000	100.00%
40000271 Initial Park Access							$2,000,000	
Ginkgo		64.19%		64.17%		69.11%	$4,357,778	74.07%
4000325 Paving							$299,778	
40000134 Interpretive Center Renovation							$998,000	
40000161 Interpretive Center Access Rehabilitation							$1,760,000	
40000048 Trailside Museum Access, Press and Interpretation							$1,300,000	
Goldendale		70.70%		96.28%		96.28%	$1,612,000	96.28%
40000146 Rooftop Access and Observation Gallery							$1,612,000	
Grayland Beach		81.08%		81.34%	$751,000	81.34%	$1,550,000	81.34%
40000364 Replace Comfort Station					$751,000			
40000272 Utility Upgrades							$1,550,000	
Griffith-Priday		66.99%		66.99%		66.99%	$900,000	72.99%
40000273 New Restroom and Trail							$900,000	
Haley Property							$350,000	100%
40000274 Marine Water Trail Campsite and Restroom							$350,000	
Harstine Island		61.17%		61.17%		61.17%		61.17%
Helen McCabe		48.16%		48.16%		48.16%		68.16%
Hoko/Cowan Ranch		56.94%		56.96%		56.96%	$2,424,000	76.96%
30000106 Cowan Historic Structures Restoration							$1,674,000	
40000275 Water Access							$750,000	
Hope Island		73.76%		73.76%		73.76%		73.76%
Ike Kinswa		74.45%		76.35%	$1,329,000	76.35%	$5,300,000	76.35%
40000190 Main Loop Utility Improvements					$1,329,000			
40000281 Sewage Upgrades							$600,000	
40000277 Comfort Station Replacement							$1,700,000	
40000276 Boat Launch Parking Expansion							$250,000	
40000278 Day Use Expansion							$1,750,000	
40000279 Moorage Floats							$750,000	
40000280 Playground Equipment							$250,000	
Illahee		76.15%		76.15%	$910,000	76.15%	$2,350,000	77.07%
40000364 Welcome Station and Entrance Road					$910,000			

Park/Project	2017-2019		2019-2021		2021-2023		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
40000082 Bulkhead							$950,000	
40000082 Facility Improvements							$1,400,000	
James Island		83.02%		83.02%		83.02%		83.02%
Jarrell Cove		73.10%		73.11%		73.11%	$650,000	86.10%
40000284 Replace Comfort Station							$650,000	
Joemma Beach		66.11%		69.20%		69.20%	$1,450,000	96.01%
30000535 Construct Breakwater							$1,500,000	
30000129 Facilities Upgrade							$950,000	
John R Jackson House		63.85%		64.38%		64.38%		64.38%
Jones Island		70.25%		70.25%		70.25%		70.25%
Joseph Whidbey		60.76%		60.76%		60.76%		60.76%
Kanaskat-Palmer		70.34%		70.34%		70.34%		70.34%
Kitsap Memorial		69.26%		74.88%		74.88%	$2,250,000	84.88%
40000361 Campground and Infrastructure Renovation							$2,5250,000	
Klickitat Trail		97.91%		97.91%		97.91%		97.91%
Kopachuck		56.91%		64.75%		82.51%		82.51%
Lake Chelan		70.54%		70.77%	$1,906,000	78.80%	$2,920,000	78.91%
40000191 Day Use Irrigation Renovation					$1,608,000			
30000974 Replace Non-Compliant Comfort Station and Drainfield					$298,000		$1,020,000	
40000227 Paving							$150,000	
40000228 Renovate Western Campground							$1,750,000	
Lake Easton		74.42%		74.42%	$981,000	76.73%	$3,782,000	81.35%
40000364 Bridge Renovation					$682,000			
40000192 Cabins					$299,000		$1,382,000	
40000326 Campground Site Hookups and Drainfield							$600,000	
30000177 Infrastructure/Campground improvements							$1,800,000	
Lake Isabella		44.76%		62.53%		62.53%		62.53%%
Lake Sammamish		73.50%		73.50%	$2,091,000	81.60%	$5,000,000	85.81%
40000193 Parkwide Paving					$2,091,000			
40000358 Sunset Beach Phase 7B – Parking Renovation							$5,000,000	
Lake Sylvia		69.98%		72.15%		72.15%	$4,300,000	82.35%
40000285 Campground Improvements							$1,500,000	
40000287 Day Use Improvements							$1,500,000	
40000288 Pavilion Parking Lot							$350,000	
40000286 Dam Compliance							$950,000	

Park/Project	2017-2019		2019-2021		2021-2023		Ten Years	
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Lake Wenatchee		62.60%		65.17%	$1,142,000	75.17%		75.17%
40000194 Pedestrian Bridge					$564,000			
40000210 South Campground Development					$578,000			
Larrabee		75.67%		75.68%	$499,000	77.04%	$2,240,000	85.60%
40000195 Water System Replacement					$499,500		$2,240,000	
Leadbetter Point		74.98%		76.28%		76.28%		76.28%
Lewis and Clark		61.17%		67.27%		67.27%		67.27%
Lewis and Clark Trail		58.88%		58.84%		67.00%	$4,731,000	77.00%
30000720 Add Power to Sites 1-12							$300,000	
40000329 Fish Passage							$400,000	
40000328 Day Use Pavement and Drainage Improvements							$700,000	
40000330 Heritage Site Interpretive Renovation							$81,000	
40000331 Park Improvements							$2,500,000	
40000327 Blue Mountain Area Admin & Shop							$750,000	
Lime Kiln Point		63.40%		63.40%		64.18%	$1,000,000	68.18%
40000252 Parking Expansion							$1,000,000	
Lincoln Rock		71.66%		71.66%		71.66%	$3,750,000	75.98%
40000081 New Restroom							$1,250,000	
40000081 Renovate Camp Loops #1							$2,500,000	
Loomis Lake		69.53%		68.74%		68.74%		68.74%
Lyons Ferry		60.04%	$262,000	60.04%	$3,746,000	80.03%	$250,000	80.03%
40000021 Campground Reestablishment			$262,000		$3,299,000			
40000364 Boat Launch CXT Septic Renovation					$447,000			
40000332 Shoreline Bulkhead Renovation							$250,000	
Manchester		67.83%		67.83%	$511,000	69.46%	$3,356,000	76.77%
40000197 Shoreline Restoration & Road Relocation					$511,000		$1,606,000	
40000289 Torpedo Storehouse Masonry Repairs							$150,000	
40000290 Replace Restrooms							$1,600,000	
Maryhill		58.03%		58.03%	$1,504,000	65.26%	$3,500,000	77.36%
40000290 Parkwide Septic System Overhaul					$1,504,000			
40000290 Campground Redevelopment							$3,500,000	
Matia Island		55.16%		55.16%		55.16%		55.16%
Matilda N Jackson		41.56%		41.18%		41.18%		41.18%
McMicken Island		52.43%		52.43%		52.43%		52.43%
Miller Peninsula		97.57%		97.57%		97.57%		97.57%

Park/Project	2017-2019		2019-2021		2021-2023		Ten Years	
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Millersylvania		72.23%		72.23%	$688,000	74.23%	$6,972,000	85.65%
40000038 Welcome Center Relocation, Interpretation, Circ					$363,000		$2,068,000	
30000521 Replace Original 1940s Water System					$325,000		$2,079,000	
40000294 Retreat Center Lodge Mechanical Improvements							$175,000	
40000295 Retreat Center Road							$400,000	
40000291 Day Use Restoration							$900,000	
40000292 Retreat Center Barn Preservation							$750,000	
40000293 Retreat Center Cabin Restorations							$600,000	
Moran		60.22%		60.39%	$495,800	61.39%	$12,177,200	77.57%
40000200 Mount Constitution Parking and Site Improvements					$201,800		$677,200	
40000020 Major Park Renovation					$294,000		$10,000,000	
40000253 Parkwide CCC Historic Preservation							$1,500,000	
Mount Pilchuck		64.94%		64.94%		64.94%		64.94%
Mount Spokane	$247,000	69.78%	$1,921,000	69.79%	$3,612,000	71.67%	$4,375,000	79.72%
30000959 Maintenance Facility Relocation from Harms Way	$247,474		$1,921,000		$3,443,000			
40000201 Administration Area Well Development					$169,000		$375,000	
40000231 Bald Knob Comfort Station Replacement							$500,000	
40000230 Bald Knob Campground Renovation							$3,500,000	
Mystery Bay		62.67%		62.67%		62.67%	$1,483,000	95.77%
30000499 Moorage Float Replacement							$1,483,000	
N Beach SCA Roosevelt OBA		61.60%		61.60%		61.60%		61.60%
Nisqually		100%	$2,994,000	100.00%	$11,509,000	100.00%	$38,156,000	100.00%
40000153 Full-Service Park			$2,994,000		$11,126,000		$20,945,000	
40000202 Day Use Improvements					$383,000		$17,211,000	
Nolte		73.59%		73.60%		73.60%	$350,000	78.34%
30001011 Septic System Replacement							$350,000	
NW Region HQ		72.88%		72.88%	$866,000	73.08%		74.18%
40000365 Building Expansion and Remodel					$886,000			
Obrien-Riggs		60.68%		60.68%		60.68%		60.68%
Obstruction Pass		89.40%		89.40%		89.40%		89.40%
Ocean City		79.37%		67.05%		68.66%	$3,700,000	76.00%
30001027 Entrance Road Renovation							$2,850,000	
40000296 Day Use Improvements							$850,000	
Olallie		62.48%		62.42%		62.42%		62.42%
Olmstead Place		64.23%		64.23%		64.23%		65.15%

Park/Project	2017-2019		2019-2021		2021-2023		Ten Years	
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Pacific Beach		82.04%		82.04%		82.04%	$1,500,000	90.17%
40000299 Reinforce Bulkhead							$500,000	
40000300 Replace Comfort Station							$650,000	
40000298 Picnic Shelter							$350,000	
Pacific Pines		64.56%		74.04%		74.04%		74.04%
Palouse Falls		56.87%		56.87%	$3,156,000	95.36%		98.30%
30000983 Day Use Area Renovation					$3,156,500			
Palouse to Cascades Easton		60.81%		60.81%		60.81%	$428,300	64.97%
40000058 Westside Trail Improvements							$428,000	
Palouse to Cascades Kittitas		57.37%	$250,000	57.37%	$2,690,000	57.37%	$5,293,000	66.37%
40000162 Crab Creek Trestle			$250,000		$2,221,000			
40000135 Repair Tunnels, Trestles, and Culverts					$469,000		$2,1290,000	
40000334 Erosion at Ponderosa/Turkey Gulch							$50,000	
40000337 Rosalia Trailhead							$600,000	
40000336 Lind To Malden Trail Improvements							$1,000,000	
40000157 Kittitas Depot Historic Preservation							$824,000	
40000335 Hyak Paving							$90,000	
40000338 Tekoa Trailhead							$600,000	
Paradise Point		67.51%		67.51%		67.51%		67.51%
Patos Island		70.61%		70.61%		70.62%		70.62%
Peace Arch		77.10%		77.10%		77.10%		77.10%
Pearrygin Lake		73.70%		73.70%	$1,446,000	78.94%	$4,408,000	81.70%
40000364 Pearrygin Creek Channel Stabilization					$731,000			
40000147 West Campground Development					$715,000		$3,908,000	
40000232 Shop Construction							$500,000	
Penrose Point		70.70%		70.70%		72.68%	$3,500,000	87.04%
40000302 Stabilize Day Use Shoreline							$450,000	
40000303 Welcome Center and Entrance Road							$850,000	
40000301 Replace Comfort Stations							$2,200,000	
Peshastin Pinnacles		71.48%		71.53%		71.53%		71.53%
Pleasant Harbor		64.00%		64.09%		64.09%		64.09%
Posey Island		61.17%		61.17%		61.17%		61.17%
Possession Point		61.08%		61.08%		61.08%		61.08%
Potholes		64.55%		71.50%	$837,000	71.50%	$2,586,000	81.25%
40000364 Replace Lift Station					$837,000			

Park/Project	2017-2019		2019-2021		2021-2023		Ten Years	
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40000340 Shop and Contact Station Improvements							$750,000	
30000754 Construct Storage Building							$236,000	
40000339 Day Use Renovation							$1,600,000	
Potlatch		60.42%		60.39%		60.39%	$6,250,000	83.20%
30000426 Campground							$6,250,000	
Rainbow Falls		72.27%		72.27%		72.27%	$250,000	74.27%
40000045 Day Use Renovation							$250,000	
Rasar		78.05%		78.05%		78.05%	$1,199,200	81.93%
40000045 Day Use Renovation							$1,806,000	
Riverside		70.05%		70.05%	$2,036,800	71.71%	$15,133,000	77.58%
40000364 Beard House Utilities Replacement					$364,000			
40000223 Fisk Day Use Development					$609,000		$6,294,000	
40000044 Nine Mile Administrative and Shop Facility					$587,000		$3,288,000	
40000055 Bowl and Pitcher Redevelopment					$624,000		$3,697,000	
40000217 Bowl and Pitcher Cabins							$400,000	
40000025 Lake Spokane Campground Upgrade							$1,454,000	
Rockport		62.46%		62.46%		65.21%		75.98%
Sacajawea		72.31%		72.31%	$1,324,000	72.31%	$3,996,000	78.31%
40000214 Dredge Boat Basin					$483,000		$1,958,000	
30000757 Replace River Floats					$841,000			
30000759 Construct New Comfort Stations							$477,000	
40000341 Parkwide Paving							$500,000	
30000761 Automate Remaining Irrigation System							$1,061,000	
Saddlebag Island		57.75%		57.75%		57.75%		57.75%
Saint Edward		49.09%		49.09%	$2,018,000	49.09%	$400,000	69.09%
40000218 Maintenance Facility					$2,018,000			
40000254 Trail Improvements							$400,000	
Saltwater		65.27%		65.27%		65.27%		65.27%
Scenic Beach		66.30%		66.30%		66.30%	$1,500,000	66.30%
30000069 Shoreline Protection							$750,000	
40000360 SP Stormwater Improvements							$750,000	
Schafer		61.25%		61.25%	$758,000	61.25%	$7,750000	81.65%
40000220 Welcome Center					$758,000			
40000306 Cabins							$950,000	
40000308 Renovate West Campground							$4,000,000	

Park/Project	2017-2019		2019-2021		2021-2023		Ten Years	
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40000307 Day Use Area Improvements							$2,800,000	
Seaquest		67.42%		67.42%		67.42%	$1,900,000	72.42%
40000309 Campground Improvements							$1,250,000	
30000687 Replace Day Use Comfort Station							$650,000	
Sequim Bay		77.16%		77.16%	$533,000	77.16%	$2,100,000	81.16%
40000364 Park Entrance improvements					$533,000			
40000064 Comfort Station Replacement							$1,600,000	
30000488 Paving							$500,000	
Skating Lake		61.53%		66.37%		66.37%		66.37%
South Whidbey		71.38%		71.38%	$472,000	71.38%	$1,600,000	75.38%
40000070 Campground Day Use Conversion					$472,000		$1,600,000	
Spencer Spit		72.22%		72.22%		72.22%		72.22%
Spring Creek Hatchery		70.62%		70.62%		70.62%	$250,000	73.52%
40000342 Pave Day Use Parking							$250,000	
Squak Mountain		72.48%		72.49%		72.49%		72.49%
Square lake		71.10%		71.10%		71.10%		71.10%
Squilchuck		57.82%		57.82%		57.82%		56.29%
Steamboat Rock		73.90%		73.88%		73.88%	$3,700,000	78.88%
40000344 Paving							$200,000	
40000345 Renovate Sage and Dune Campgrounds							$3,000,000	
40000343 Northrup Improvements							$500,00	
Steptoe Butte		67.06%		67.06%		67.06%	$200,000	69.06%
40000233 Heritage Site Improvements							$200,000	
Stuart Island		63.32%		63.10%		63.10%		63.10%
Sucia Island		64.63%		64.63%		64.63%		64.63%
Sun Lakes - Dry Falls		65.44%		65.44%	$10,423,260	66.61%	$9,145,000	81.28%
40000213 Lift Station Replacement					$260,000		$1,045,000	
30000305 Campground Renovation					$7,280,000			
40000156 Visitor's Center Renovation					$3,143,000			
40000065 Visitor's Center New Access and Parking							$3,500,000	
40000346 Deep Lake and Entrance Roads Renovations							$3,700,000	
40000347 Mirror Creek Box Culvert Installation & Paving							$900,000	
Tolmie		79.31%		79.31%		79.31%	$1,350,000	80.11%
40000311 Trail Improvements and Boardwalk							$400,000	
40000310 Parking Expansion							$950,000	

Park/Project	2017-2019		2019-2021		2021-2023		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
Triton Cove		64.29%		63.75%		63.75%		63.75%
Turn Island		59.54%		59.54%		59.54%		59.54%
Twanoh		65.87%		65.87%		67.63%	$1,257,000	69.63%
40000235 Shoreline Restoration							$307,000	
40000312 Historic Preservation							$950,000	
Twenty-Five Mile Creek		76.24%		76.24%	$522,000	76.24%	$3,334,000	79.24%
40000066 Replace Moorage Floats					$327,000		$1,494,000	
40000216 Irrigation Main Replacement – Flume Investigation and Design					$195,000		$1,290,000	
40000350 Replace Small Restroom							$250,000	
40000348 Paving							$100,000	
40000349 Replace Pole Buildings							$200,000	
Twin Harbors		68.17%		73.51%	$6,136,000	73.51%	$30,468,000	87.86%
30000086 Relocate Campground					$6,136,000		$30,468,000	
Wallace Falls		79.88%		79.88%	$739,000	79.88%	$989,000	83.48%
40000206 Water System Replacement					$500,000		$989,000	
40000207 Parking Expansion					$239,000			
Wanapum		68.73%		68.73%	$292,000	68.73%	$1,200,000	78.33%
40000365 Picnic Shelter					$292,000			
40000353 Replace Restroom Drainfield							$250,000	
40000352 Day Use Restroom Replacement							$750,000	
40000351 Cabins							$200,000	
Wenatchee Confluence		68.73%		75.64%		75.64%	$666,000	76.64%
40000364 Sewer Lift Station Replacement							$666,000	
Westhaven		96.62%		88.73%		88.73%		88.73%
Westport Light				72.46%		72.46%	$2,000,000	75.46%
40000313 Trail Expansion and Connections							$500,000	
40000314 Westhaven Improvements							$1,500,000	
Willapa Hills Trail		60.00%		60.00%	$2,030,000	60.00%	$2,800,000	77.31%
40000224 Trail Improvements					$2,030,000			
40000318 Replace Blown out Culverts at LeBam with Bridge							$300,000	
40000316 Marwood Property Development							$400,000	
40000319 Trailhead Improvements and Wayfinding							$700,000	
40000315 Bridge 48							$900,000	
40000317 Pe Ell Trailhead Development							$500,000	
Yakima Sportsman		71.16%		71.16%		71.16%	$1,541,000	73.16%
40000354 Day Use Restroom #5 Replacement							$750,000	

Park/Project	2017-2019		2019-2021		2021-2023		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
40000355 Irrigation System Overhaul							$200,000	
40000356 Redesign 1-16 Pull Through Sites							$591,000	
Multi Park Impact Projects								
40000139 - Facilities and Infrastructure Backlog Reduction 2021-23					$6,000,000			
40000105 - ADA Compliance 2021-23					$4,000,000			
40000101 - Code/Regulatory Compliance 2021-23					$1,206,000			
40000130 - Depression Era Structures Restoration 2021-23					$500,000			
400000095 - Depression Era Structures Interpretation 2021-23					$450,000			
40000119 - Electrical System Renovation 2012-23					$750,000			
40000097 - Forest Health Enhancement - Wildfire Risk Reduction 2021-23					$500,000			
40000209 - Ice Age Floods Interpretive Exhibits					$250,000			
40000115 - Septic System Renovation 2021-23					$750,000			
40000111 - Water System Renovation 2021-23					$750,000			
40000016 - Electric Vehicle Charging Stations					$200,000			
40000127 - Marine Facilities Rehabilitation					$3,512,000			

Washington State Parks and Recreation Commission
2021 - 2023 Capital Budget Request

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PRESERVATION – PROJECT REQUESTS

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000100**
Project Title: **Fort Flagler - WW1 Historic Facilities Preservation**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 12

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 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.***

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. Designs for preservation of all systems are completed with bid packages currently available.

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 preserves all exterior building systems of the park's historic character-defining World War I-Era buildings. This final Phase (3) preservation work is already designed with bid packages currently available for delivery in the 2021-23 biennium. A planned approach to stabilize one system (roofs for example) at a time has realized economy of scale and has addressed the deterioration in priority order.

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 WW1-Era buildings at Fort Flagler.

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.

Fort Flagler is a popular day use and camping park attracting an estimated 338,982 visitors in 2019. 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. The project is proposed to be completed exclusively with State Capital Construction Account 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors
- Form strategic partnerships with other agencies, tribes and non-profits
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000100**
Project Title: **Fort Flagler - WW1 Historic Facilities Preservation**

Description

·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

Key Performance Measures
·Improve Facilities Condition
·Increase Customer Satisfaction

Fort Flagler State Park 2008 Classification and Management Plan
927,838 Discover Passes sold in 2016 to 965,512 in 2020

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 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?

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.

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000100**
Project Title: **Fort Flagler - WW1 Historic Facilities Preservation**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,742,365	2,012,365	1,091,000		2,639,000
	Total	**5,742,365**	**2,012,365**	**1,091,000**	**0**	**2,639,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a preservation project and no increase in operating expenses is anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler WW1 Historic Facilities Preservation 2021-23
OFM Project Number	30000100

Contact Information	
Name	Brian Yearout
Phone Number	360 725 9763
Email	brian.yearout@parks.ww.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	12.68%
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	August-21	Design End	January-22
Construction Start	March-22	Construction End	November-22
Construction Duration	8 Months		

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Project Cost Estimate

Total Project	**$2,523,680**	Total Project Escalated	**$2,638,566**
		Rounded Escalated Total	**$2,639,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler WW1 Historic Facilities Preservation 2021-23
OFM Project Number	30000100

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$35,000		
Extra Services	$7,500		
Other Services	$104,646		
Design Services Contingency	$14,715		
Consultant Services Subtotal	**$161,861**	**Consultant Services Subtotal Escalated**	**$168,593**

Construction			
Construction Contingencies	$184,200	Construction Contingencies Escalated	$192,692
Maximum Allowable Construction Cost (MACC)	$1,842,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,926,917
Sales Tax	$182,358	Sales Tax Escalated	$190,765
Construction Subtotal	**$2,208,558**	**Construction Subtotal Escalated**	**$2,310,374**

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

Artwork			
Artwork Subtotal	**$13,127**	**Artwork Subtotal Escalated**	**$13,127**

Agency Project Administration			
Agency Project Administration Subtotal	$125,134		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$125,134**	**Project Administation Subtotal Escalated**	**$130,903**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,569**

Project Cost Estimate

Total Project	**$2,523,680**	Total Project Escalated	**$2,638,566**
		Rounded Escalated Total	**$2,639,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000106**
Project Title: **Hoko River - Cowan Historic Structures Restoration**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 61

Project Summary

The Cowan Ranch at Hoko River State Park, near Sekiu, is a largely intact example of an early 20th century dairy farm. This project would complete stabilization of the house, stabilization of outbuildings and preservation of the historic landscape including folk art.

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 Parks completes planning for the role that Cowan Ranch will play in Hoko River State Park, the buildings and art must be stabilized against further deterioration from water, insects and age. The ranch is perhaps the most intact example of an early 20th century dairy farm in the country.

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 would complete the stabilization of the structures and exteriors of the Cowan Ranch facilities. Phase 1 completes a condition assessment and design/permit for the following structures: The barn, milk house, residence, park shop, pump house and duck shed. Phase 1 will also complete a facility plan and design interpretive exhibits. Finally, phase 1 will complete critical repairs to the barn and milk house to stabilize the structures until restoration in phase 2. Phase 2 will complete construction, restore several large pieces of original folk art by John Cowan and complete the interpretive story.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
The buildings and art must be stabilized against further deterioration from water, insects and age. The project preserves and maintains the historically significant structures. Without this action, the historic integrity of the ranch will be threatened.
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 the actions of 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.
The Cowan Ranch is a unique historical example of European American settlement and homesteading on the Olympic Peninsula. The story of European American settlement in this area can still be demonstrated in this building complex and farm. The Olympic Peninsula annually breaks visitation records each year, with more and more visitors coming to visit. The Cowan Ranch is a piece of local and state history that is important to save culturally and to serve the areas ever increasing number of 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. The project is proposed to be completed exclusively with State Capital Construction Account 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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000106
Project Title: Hoko River - Cowan Historic Structures Restoration

Description

·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction
Cowan Ranch Heritage Area Farm Site, Historic Structures Report. The Johnson Partnership (2007), Includes: evaluation, condition assessment, and treatment recommendations for historic farm buildings and the surrounding landscape.

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 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:** Clallam **Legislative District:** 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Not in an incorporated area. No known GMA impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000106**
Project Title: **Hoko River - Cowan Historic Structures Restoration**

Funding

057-1	State Bldg Constr-State	1,674,000				532,000
	Total	**1,674,000**	**0**	**0**	**0**	**532,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	1,142,000			
	Total	**1,142,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a preservation project and no increase in operating costs are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Hoko River Cowan Historic Structures Restoration 2021-23	
OFM Project Number	30000106	

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	14.81%
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 %	8.50%	Location Used for Tax Rate	Clallam 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	October-21	Design End	August-22
Construction Start	September-22	Construction End	March-23
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$509,450**	Total Project Escalated	**$532,241**
		Rounded Escalated Total	**$532,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Hoko River Cowan Historic Structures Restoration 2021-23
OFM Project Number	30000106

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$30,000		
A/E Basic Design Services	$180,240		
Extra Services	$85,000		
Other Services	$35,050		
Design Services Contingency	$33,029		
Consultant Services Subtotal	**$363,319**	**Consultant Services Subtotal Escalated**	**$378,047**

Construction			
Construction Contingencies	$10,000	Construction Contingencies Escalated	$10,564
Maximum Allowable Construction Cost (MACC)	$100,000	Maximum Allowable Construction Cost (MACC) Escalated	$105,640
Sales Tax	$9,350	Sales Tax Escalated	$9,878
Construction Subtotal	**$119,350**	**Construction Subtotal Escalated**	**$126,082**

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

Artwork			
Artwork Subtotal	**$2,648**	**Artwork Subtotal Escalated**	**$2,648**

Agency Project Administration			
Agency Project Administration Subtotal	$19,133		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$19,133**	**Project Administation Subtotal Escalated**	**$20,212**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,252**

Project Cost Estimate			
Total Project	**$509,450**	Total Project Escalated	**$532,241**
		Rounded Escalated Total	**$532,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Hoko River Cowan Historic Structures Restoration 2023-25
OFM Project Number	30000106

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	13.43%
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 %	8.50%	Location Used for Tax Rate	Clallam 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	October-21	Design End	August-22
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	**$1,043,825**	Total Project Escalated	**$1,141,730**
		Rounded Escalated Total	**$1,142,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Hoko River Cowan Historic Structures Restoration 2023-25
OFM Project Number	30000106

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$55,492		
Design Services Contingency	$5,549		
Consultant Services Subtotal	**$61,041**	**Consultant Services Subtotal Escalated**	**$66,804**

Construction			
Construction Contingencies	$77,500	Construction Contingencies Escalated	$84,816
Maximum Allowable Construction Cost (MACC)	$775,000	Maximum Allowable Construction Cost (MACC) Escalated	$848,160
Sales Tax	$72,463	Sales Tax Escalated	$79,303
Construction Subtotal	**$924,963**	**Construction Subtotal Escalated**	**$1,012,279**

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

Artwork			
Artwork Subtotal	**$5,680**	**Artwork Subtotal Escalated**	**$5,680**

Agency Project Administration			
Agency Project Administration Subtotal	$37,142		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$37,142**	**Project Administation Subtotal Escalated**	**$40,648**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$16,319**

Project Cost Estimate			
Total Project	**$1,043,825**	Total Project Escalated	**$1,141,730**
		Rounded Escalated Total	**$1,142,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000287**
Project Title: **Fort Worden - Housing Areas Exterior Improvements**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 56

Project Summary

This multi-phased project designs, permits, and constructs exterior renovations to housing areas at the park including Officers' Row, NCO Row, as well as the World War II-Era residences area.

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.***

Officers' Row, Non-Commissioned Officers' (NCO) Row, as well as a set of WWII-Era residences, are deteriorating and require renovations to maintain their integrity. Without these improvements further degradation and deterioration will occur and the homes will not be usable. These structures generate rental revenue for the Fort Worden Public Development Authority (PDA), principally as overnight accommodations for park visitors.

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 multi-phased project carries out roof replacement, lead abatement/painting, porch repairs, and electrical safety upgrading to housing areas at the park including Officers' Row, NCO Row, and the World War II-Era residences area.

The project is designed to match interior improvement efforts by the PDA for each of the domiciles over time. Carrying out the project in smaller increments allows the PDA to continue to have a revenue stream through the years.

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

When completed, both the interior and exterior portions of the vast majority of the park residences will have been significantly preserved for future generations. Without this action, the historic integrity of the park will be threatened long-term and short-term and the residences will be less desirable places to rent.

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 discussions with the PDA, various priorities and intensity of preservation work have been discussed. This rate of preservation is seen as realistic, given budgetary constraints and overall park historic preservation needs.

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

Fort Worden attracted more than 1.1 million visitors in 2019. A core part of the appeal of the park is the ability to stay overnight in campgrounds, dormitories, and vacation rental houses. Officers' Row and NCO Row are critical portions of the residential network at the park and thus need to be preserved.

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 PDA will contribute funds to preserve the interior elements of each house, with this project's state funding coming exclusively 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:

Strategies:
- Adopt a business approach to park system administration
- Form strategic partnerships with other agencies, tribes and non-profits

Priorities:
- Improve facility condition.
- Understand and protect resources in our care.
- Develop and maintain beneficial partnerships.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000287
Project Title: Fort Worden - Housing Areas Exterior Improvements

Description

·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Improve Facilities Condition
·Increase Customer Satisfaction
Fort Worden State Park Long Range 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.)

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 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: 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	9,260,857	498,857			2,049,000
	Total	**9,260,857**	**498,857**	**0**	**0**	**2,049,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,150,000	2,253,000	2,310,000	
	Total	**2,150,000**	**2,253,000**	**2,310,000**	**0**

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000287**
Project Title: **Fort Worden - Housing Areas Exterior Improvements**

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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2021-23
OFM Project Number	30000287

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	11.50%
Remodel	Yes	Projected Life of Asset (Years)	
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	Port Townsend
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	February-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,946,556**	Total Project Escalated	**$2,048,770**
		Rounded Escalated Total	**$2,049,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2021-23
OFM Project Number	30000287

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$119,290		
Extra Services	$0		
Other Services	$53,594		
Design Services Contingency	$37,288		
Consultant Services Subtotal	**$210,172**	**Consultant Services Subtotal Escalated**	**$218,794**

Construction			
Construction Contingencies	$136,667	Construction Contingencies Escalated	$144,088
Maximum Allowable Construction Cost (MACC)	$1,366,667	Maximum Allowable Construction Cost (MACC) Escalated	$1,440,878
Sales Tax	$135,300	Sales Tax Escalated	$142,647
Construction Subtotal	**$1,638,634**	**Construction Subtotal Escalated**	**$1,727,613**

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

Artwork			
Artwork Subtotal	**$10,193**	**Artwork Subtotal Escalated**	**$10,193**

Agency Project Administration			
Agency Project Administration Subtotal	$77,558		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$77,558**	**Project Administation Subtotal Escalated**	**$81,770**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,400**

Project Cost Estimate

Total Project	**$1,946,556**	Total Project Escalated	**$2,048,770**
		Rounded Escalated Total	**$2,049,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2023-25
OFM Project Number	30000287

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	11.50%
Remodel	Yes	Projected Life of Asset (Years)	
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	Port Townsend
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-23	Design End	February-24
Construction Start	April-24	Construction End	June-25
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$1,949,150**	Total Project Escalated	**$2,149,993**
		Rounded Escalated Total	**$2,150,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2023-25
OFM Project Number	30000287

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$119,290		
Extra Services	$0		
Other Services	$73,594		
Design Services Contingency	$19,288		
Consultant Services Subtotal	**$212,172**	**Consultant Services Subtotal Escalated**	**$231,559**

Construction			
Construction Contingencies	$136,667	Construction Contingencies Escalated	$151,045
Maximum Allowable Construction Cost (MACC)	$1,366,667	Maximum Allowable Construction Cost (MACC) Escalated	$1,510,441
Sales Tax	$135,300	Sales Tax Escalated	$149,534
Construction Subtotal	**$1,638,634**	**Construction Subtotal Escalated**	**$1,811,020**

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

Artwork			
Artwork Subtotal	**$10,696**	**Artwork Subtotal Escalated**	**$10,696**

Agency Project Administration			
Agency Project Administration Subtotal	$77,648		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$77,648**	**Project Administation Subtotal Escalated**	**$85,817**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,901**

Project Cost Estimate			
Total Project	**$1,949,150**	Total Project Escalated	**$2,149,993**
		Rounded Escalated Total	**$2,150,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2025-27
OFM Project Number	30000287

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	11.50%
Remodel	Yes	Projected Life of Asset (Years)	
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	Port Townsend
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-25	Design End	February-26
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$1,949,665**	Total Project Escalated	**$2,253,496**
		Rounded Escalated Total	**$2,253,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2025-27
OFM Project Number	30000287

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$119,290		
Extra Services	$0		
Other Services	$73,594		
Design Services Contingency	$19,288		
Consultant Services Subtotal	**$212,172**	**Consultant Services Subtotal Escalated**	**$242,716**

Construction			
Construction Contingencies	$136,667	Construction Contingencies Escalated	$158,315
Maximum Allowable Construction Cost (MACC)	$1,366,667	Maximum Allowable Construction Cost (MACC) Escalated	$1,583,148
Sales Tax	$135,300	Sales Tax Escalated	$156,732
Construction Subtotal	**$1,638,634**	**Construction Subtotal Escalated**	**$1,898,195**

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

Artwork			
Artwork Subtotal	**$11,211**	**Artwork Subtotal Escalated**	**$11,211**

Agency Project Administration			
Agency Project Administration Subtotal	$77,648		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$77,648**	**Project Administation Subtotal Escalated**	**$89,948**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$11,426**

Project Cost Estimate			
Total Project	**$1,949,665**	Total Project Escalated	**$2,253,496**
		Rounded Escalated Total	**$2,253,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2027-29
OFM Project Number	30000287

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	11.50%
Remodel	Yes	Projected Life of Asset (Years)	
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	Port Townsend
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-27	Design End	February-28
Construction Start	April-26	Construction End	June-29
Construction Duration	38 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,949,947**	Total Project Escalated	**$2,310,224**
		Rounded Escalated Total	**$2,310,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Housing Area Exterior Improvements 2027-29
OFM Project Number	30000287

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$119,290		
Extra Services	$0		
Other Services	$73,594		
Design Services Contingency	$19,288		
Consultant Services Subtotal	**$212,172**	**Consultant Services Subtotal Escalated**	**$251,792**

Construction			
Construction Contingencies	$136,667	Construction Contingencies Escalated	$162,087
Maximum Allowable Construction Cost (MACC)	$1,366,667	Maximum Allowable Construction Cost (MACC) Escalated	$1,620,868
Sales Tax	$135,300	Sales Tax Escalated	$160,466
Construction Subtotal	**$1,638,634**	**Construction Subtotal Escalated**	**$1,943,421**

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

Artwork			
Artwork Subtotal	**$11,494**	**Artwork Subtotal Escalated**	**$11,494**

Agency Project Administration			
Agency Project Administration Subtotal	$77,648		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$77,648**	**Project Administation Subtotal Escalated**	**$92,091**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$11,426**

Project Cost Estimate			
Total Project	**$1,949,947**	Total Project Escalated	**$2,310,224**
		Rounded Escalated Total	**$2,310,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000305
Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 27

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 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 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. The existing access to the visitor's center has substandard geometry. Vehicle and pedestrian circulation are not efficiently arranged, nor are they set up for eventual relocation of the visitor's center.

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 multi-phase project 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. This project would also explore alternatives for highway access and internal circulation to service both the existing visitor's center and the planned future location of a new center through the pre-design process. Funding was provided for design in 2015-17 and re-appropriated into 2017-19. Because updated estimates have pushed the project cost beyond $5M a predesign will be delivered as part of the design phase. In 2019-21 design will be complete followed by construction in 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?

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.

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

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 2019 was estimated at 413,266 with another 63,091 staying at the Sun Lakes Resort park concession. In total, camping and cabins account for over 100,000 visitors to the park 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.

The project is proposed to be completed exclusively with State Capital Construction Account 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Provide recreation, cultural and interpretive opportunities people will want

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000305
Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

·Promote meaningful opportunities for volunteers, friends and donors
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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 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?
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. Through review of the project scope and design, the project estimates were updated and exceed $5M. OFM approved State Parks' request to repurpose a portion of the design funds to develop a predesign that is currently underway.

This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location
City: Unincorporated **County:** Grant **Legislative District:** 012

Project Type
Remodel/Renovate/Modernize (Major Projects)

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000305
Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	7,371,996	59,996	83,000	259,000	6,970,000
	Total	**7,371,996**	**59,996**	**83,000**	**259,000**	**6,970,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
	Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

Narrative

This project will renovate the current 174 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. The project will have less impacts on cost and repairs to the current aged facility. The modern restrooms will have lowered KWH impact and efficient heating systems. The new campground will have RV hook up sites, so some electrical increase anticipated. Additional revenue is anticipated with this project and will be determined after the design phase is completed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Campground Renovation 2021-23
OFM Project Number	30000305

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	10.28%
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 %	7.90%	Location Used for Tax Rate	Grant County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	September-22	Construction End	May-23
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$6,617,740**	Total Project Escalated	**$6,970,071**
		Rounded Escalated Total	**$6,970,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Campground Renovation 2021-23
OFM Project Number	30000305

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$43,000		
Other Services	$196,195		
Design Services Contingency	$1,500		
Consultant Services Subtotal	**$240,695**	**Consultant Services Subtotal Escalated**	**$252,262**

Construction			
Construction Contingencies	$516,891	Construction Contingencies Escalated	$547,130
Maximum Allowable Construction Cost (MACC)	$5,168,910	Maximum Allowable Construction Cost (MACC) Escalated	$5,443,240
Sales Tax	$449,178	Sales Tax Escalated	$473,240
Construction Subtotal	**$6,134,979**	**Construction Subtotal Escalated**	**$6,463,610**

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

Artwork			
Artwork Subtotal	**$34,677**	**Artwork Subtotal Escalated**	**$34,677**

Agency Project Administration			
Agency Project Administration Subtotal	$194,389		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$207,389**	**Project Administation Subtotal Escalated**	**$219,522**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$6,617,740**	Total Project Escalated	**$6,970,071**
		Rounded Escalated Total	**$6,970,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000521
Project Title: Millersylvania Replace Original 1940's Water System

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 53

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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 2021-23 biennium with construction to follow 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 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.

Millersylvania is a popular day use and camping park attracting an estimated 418,562 visitors in 2019. 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. The project is proposed to be completed exclusively with state capital construction account 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:

Strategies:

·Demonstrate that all Washingtonians benefit from their state parks

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000521
Project Title: Millersylvania Replace Original 1940's Water System

Description

Key Performance Measures
·Dedicated and Engaged Employees
·Improve Facilities Condition
· Increase Customer Satisfaction

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.)

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.

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.
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:** Thurston **Legislative District:** 022

Project Type
Health, Safety and Code Requirements (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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,554,000				475,000
	Total	**2,554,000**	**0**	**0**	**0**	**475,000**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000521**
Project Title: **Millersylvania Replace Original 1940's Water System**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	2,079,000			
	Total	**2,079,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project replaces failing, high maintenance water systems and outbuildings. No increase to operating impacts is anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Replace Original 1940s 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 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	11.37%
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 %	7.90%	Location Used for Tax Rate	Thurston Co
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	May-23
Construction Start	November-23	Construction End	May-24
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$2,363,556**	Total Project Escalated	**$2,555,004**
		Rounded Escalated Total	**$2,555,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$156,783		
Extra Services	$80,000		
Other Services	$69,693		
Design Services Contingency	$32,648		
Consultant Services Subtotal	**$359,124**	**Consultant Services Subtotal Escalated**	**$381,108**

Construction			
Construction Contingencies	$158,500	Construction Contingencies Escalated	$172,781
Maximum Allowable Construction Cost (MACC)	$1,585,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,717,665
Sales Tax	$137,737	Sales Tax Escalated	$149,346
Construction Subtotal	**$1,881,237**	**Construction Subtotal Escalated**	**$2,039,792**

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	$93,196		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$93,196**	**Project Administation Subtotal Escalated**	**$101,593**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$32,511**

Project Cost Estimate			
Total Project	**$2,363,556**	Total Project Escalated	**$2,555,004**
		Rounded Escalated Total	**$2,555,000**

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 10:13AM

Project Number: **30000647**
Project Title: **Beacon Rock Entrance Road Realignment**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 25

Project Summary

This phased project realigns the vehicle entrance to the camping and day use facilities, constructs parking safety improvements, constructs two new parking lots with trail connections, and allow for safe pedestrian movements throughout the park. The project would also include a centrally located welcome center, restrooms for each of the new parking lots, replacement of outdated interpretive panels, and relocating the maintenance building and staff residence.

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 current access to Beacon Rock State Park, built in the 1930's, has been severely impacted by increased highway traffic, higher vehicle speeds, larger vehicles, and increased park visitation. Parking along SR14 is also problematic in the historic central portion of the park, as vehicles have insufficient space for safe turning movements and uncontrolled intersection to SR14. There is no clear ingress and egress for parking at the base of Beacon Rock resulting in vehicles unsafely entering and exiting SR14. There are also no pedestrian crosswalks or other ways for pedestrians to safely cross SR14 between Beacon Rock, the campground, Hamilton Mountain Trailhead, and the current park welcome center. The intersection safety is also complicated by the askew angle of the Hamilton Mountain Trailhead Access Road, which creates bad site lines and forces complicated turn movements at the SR14 intersection. Substandard roadway geometries and unofficial, dispersed parking along the highway shoulder raise the probability for major vehicular collisions or pedestrian injuries at the park's entrance. Finally, there are outdated and ill-placed interpretive panels in the parking area which need 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project provides a safe entrance to existing park facilities and safer driving conditions for SR14 motorists. The project includes replacing outdated interpretive panels. A predesign was submitted to OFM in July 2020. Design and permitting would occur in the 2021-23 biennium, followed by construction in both the 2023-25 and 2025-27 biennia.

A roundabout will slow traffic, provide a clearly defined parking lots with controlled ingress and egress will make exiting and merging more predictable, provide controlled turn movements to Hamilton Mountain Trailhead Access Road, Bring Hamilton Mountain Trailhead Access Road up to standard for two way traffic, a welcome center and comfort station centrally located in the parking lot will prevent visitors from crossing SR14, and a pedestrian tunnel, with connecting trails, that will create a safe passage under the highway that connects Beacon Rock, campground, Hamilton Mountain Trail, and day-use areas together. The project also modernizes park utilities, repairs degraded internal park roads, and renovates the caretaker house and maintenance shop.

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 effectively to all issues raised in Question 1 through addressing safety, public access, traffic function and capacity, and environmental/visual impacts. Overall, the entrance road realignment project seeks to improve the visitor's experience as well as for those passing by the park. If no action is taken, park access will continue to degrade and result in continued unsafe conditions for both motorists and pedestrians. In addition, this project works to improve and preserve scenic views of the Columbia River Gorge National Scenic Area while retaining the park's historical character and ecological function. It maintains the same number of parking spots but locates them in areas that can be better obscured, which is why we are moving the shop and the caretaker's residence to accommodate parking and why a new welcome center in a view shed protected area are necessary to the project.

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 range of 5 design alternatives were considered to resolve identified safety and operational issues at the park including a "no action" alternative. Alternatives included a different combination of potential park amenities and roadway improvements. They were presented to the public and stakeholders at open house meetings and screened during the analysis process.

Project Number: **30000647**
Project Title: **Beacon Rock Entrance Road Realignment**

Description

Stakeholders included the Columbia River Gorge National Scenic Area (CRGNSA), Friends of the Columbia Gorge, US Forest Service (USFS), Skamania County, and Washington State Department of Transportation (WSDOT). 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.

Park visitors and State Route 14 motorists will benefit by the creation of a safe entrance. Attendance at this popular Columbia River Gorge site was estimated at 275,653 visitors in 2019. Also, in addition, the trucking industry will benefit with improved safety features removing potential vehicular and pedestrian conflicts on SR14. A roundabout will briefly slow traffic, a clearly defined parking lot with controlled ingress and egress will make exiting and merging more predictable, and a pedestrian tunnel will work together to greatly improve safety for those visiting the park or for those just passing through.

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 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors
- Form strategic partnerships with other agencies, tribes and non-profits
- Expand use of land holdings for compatible revenue-generating purposes
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Develop and maintain trails.
- Develop and maintain beneficial partnerships.
- Modernize park operations.
- Invest in core capacity.
- Promote state parks.
- Improve capital planning.

Key Performance Measures
- Improve Facilities Condition
- Increase Customer Satisfaction

Beacon Rock State Park 2001 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.)

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.

The project does not contribute to the Puget Sound Action Agenda.

10. How does this project contribute to statewide goals to reduce carbon pollution and/or

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Capital Project Request
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 10:13AM

Project Number: 30000647
Project Title: Beacon Rock Entrance Road Realignment

Description

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:** Skamania **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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	26,390,000	171,516	194,484		3,365,000
	Total	**26,390,000**	**171,516**	**194,484**	**0**	**3,365,000**

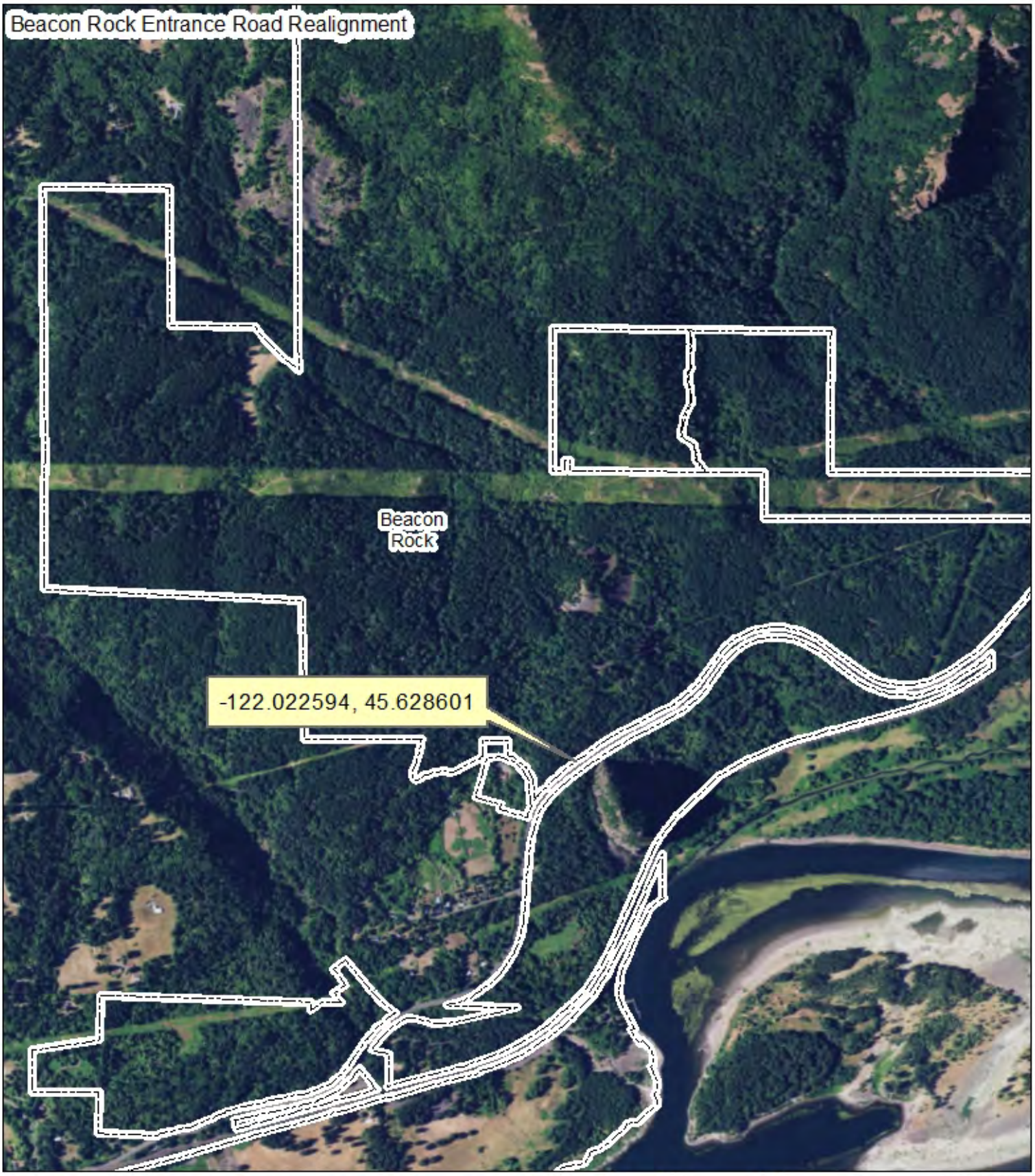
		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,434,000	10,659,000	7,566,000	
	Total	**4,434,000**	**10,659,000**	**7,566,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee		0.7	0.7	1.2	1.2
001-1	General Fund-State	14,000	122,000	61,000	100,000	182,000
	Total	**14,000**	**122,000**	**61,000**	**100,000**	**182,000**

Narrative
2023-2025: Convert the existing 8 month Senior Park Aide position to one year-round Senior Park Aide the spring of 2025 to maintain the additional restroom maintenance, and other park aide duties. 2027-2029: Add one 6 month Park aide position, to maintain the new welcome center, office hours, restroom maintenance, and other park aide duties the spring of 2027.



0 950 1,900 3,800 Feet

0 0.175 0.35 0.7 Miles

N

NAD83 HARN Washington State Plane South

Park Boundaries (source: WSPRC)

Data in these maps were compiled for cartographic purposes. Due to the variability of the source information, the Washington State Parks & Recreation Commission cannot accept responsibility for errors or omissions, and, therefore, there are no warranties which accompany this material.

3 ANALYSIS OF ALTERNATIVES

3.A ALTERNATIVES CONSIDERED

State Parks prepared a range of design alternatives to resolve identified safety and operational issues at the park. Existing mapping and geographic information system (GIS) data was used as the background for alternative development.

Each alternative includes a different combination of potential park amenities and roadway improvements. The alternatives were presented to the public at open house meetings and were screened using the alternatives analysis process described later in this chapter.

The following is a summary of each alternative with specific advantages and disadvantages and the justification for various aspects of design. All alternatives, except for the no-build alternative, include widening the hairpin-turn on Kueffler Road due to its importance to neighborhood traffic and safe park access.

Alternative 1 – No Action Alternative

This option assumes no significant improvements to the park entrance and that major roadways, intersections, and parking remain as they are. The option has no short-term cost impacts though issues associated with maintenance of dispersed parking areas, degraded landscape areas due to high visitation and overuse, and diminished visitor experience would persist. This option does not address known safety issues, and with the anticipated increase in park use in the future, conflicts between vehicles, pedestrians, and freight are expected to worsen over time. User experience will continue to degrade if operational and safety issues are not addressed

No cost estimate has been created for this option; however, long-term maintenance and replacement costs for the no-action alternative would continue to escalate over time if facility needs go unaddressed.

Advantages of Alternative 1 include:

- Least cost alternative
- Minimizes construction impacts to visitors and residents
- Minimizes impacts to scenic and visual resources
- Does not require property acquisition

Disadvantages of Alternative 1 include:

- Does not resolve known safety issues and substandard roadway geometry at SR 14 and Kueffler Road
- Does not resolve pedestrian crossings at SR 14
- Does not resolve ADA accessibility at existing facilities
- Ongoing roadway and landscape degradation due to dispersed parking
- Existing parking does not meet demand
- Existing headquarters building lacks visitor amenities

Alternative 2 – Kueffler Road Roundabout

Alternative 2 provides traffic calming and addresses roadway geometry at the Kueffler Road intersection with the addition of a new roundabout on SR 14. This alternative also includes a dedicated parking lot west of Beacon Rock and formalizes parking at the lower day-use area. This alternative requires the construction of a new park access road (Figure 4) connecting Kueffler Road to Hamilton Mountain Road.

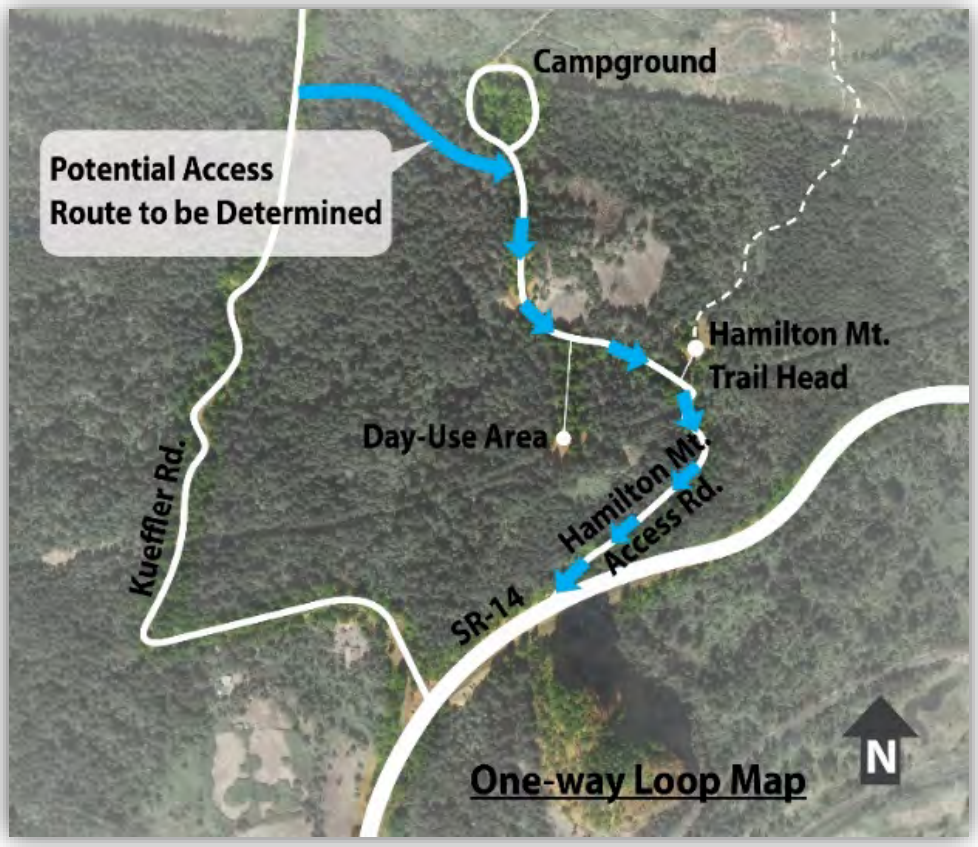


Figure 4. Park Access Road

Other elements of Alternative 2 (Figure 5) include:

- Roundabout at SR 14 and Kueffler Road
- Highway medians
- Retrofit Hamilton Mountain Road to one-way (southbound) circulation with an adjacent multi-use path
- New park access road connecting Kueffler Road to Hamilton Mountain Road south of the existing campground; new one-way circulation linking Kueffler Road to the Hamilton Mountain Trailhead by way of the new access route
- 45-car parking lot west of Beacon Rock with comfort station and welcome center
- Pathway along SR 14 linking the parking lot to the existing Beacon Rock, Hamilton Mountain, and the River to Rock trails
- Restricted and buffered parking at the lower day-use area
- Retain the existing comfort station at the lower day-use area

- Highway improvements, including turn lanes, center medians, and auxiliary lanes for merging
- Parking at the lower day-use area for 13 vehicles
- On-grade crossings over SR 14 near the headquarters building and Hamilton Mountain Road

Advantages of Alternative 2 include:

- Slows traffic speed and resolves substandard intersection geometry
- Provides safe pedestrian crossing across SR 14
- Eliminates U-turns on highway, prohibits left-turns across the highway, and eliminates unsafe egress movements from lower day-use parking
- Reduces traffic conflicts and accommodates a pedestrian link between Hamilton Mountain trailhead and the lower day-use area
- Other than the No Action option, Alternative 2 has the lowest cost based on the planning-level estimates

Disadvantages of Alternative 2 include:

- Park access road crosses sensitive habitats, including wetlands and a stream with higher construction and permitting costs
- One-way circulation to Hamilton Mountain Road will increase volumes on Kueffler Road and may impact residents
- One-way circulation may complicate wayfinding to key destinations
- Parking lot is small and may not accommodate demand
- On-grade, unsignalized pedestrian crossing on SR 14
- Construction of the roundabout will require a property acquisition

Figure 5. Alternative 2 –Kueffler Road Roundabout

Alternative 3 – Little Road Roundabout

This concept was developed with a stronger focus on user experience, upgraded facilities, and available parking to meet demand (Figure 6). Elements of Alternative 3 include the following:

- Roundabout at Little Road
- Maintain two-way Hamilton Mountain Road
- Intersection improvements at Kueffler Road and SR 14 intersection
- On-grade pedestrian crossing at Kueffler Road
- Realigned SR 14 and new center left-turn lane for eastbound traffic turning onto Hamilton Mountain Road
- Center medians at park's east entry
- Grade-separated pedestrian underpass
- 70-car parking lot west of Beacon Rock with comfort station and welcome center and new trail connections
- Relocate and renovate parks shops and caretaker's home at Doetsch Ranch area
- 25-car parking lot and comfort station at the existing maintenance area
- Remove parking and rest area at lower day-use area
- Trail from parks headquarters building to Hamilton Mountain Trail

Advantages of Alternative 3 include:

- Slows traffic speed and resolves substandard intersection geometry
- Minimizes visual changes to the landscape setting around the historic headquarters building
- Provides safe pedestrian crossing under SR 14
- Center median serves as a traffic-calming and gateway feature for the park's east entry
- Provides strong pedestrian links between new parking lot, parks headquarters, Hamilton Mountain, and Beacon Rock Trail
- Reduces vehicular conflicts at lower day-use area
- Relocates maintenance functions away from visitor amenities and attractions
- Provides a new hiking experience
- Midrange cost based on the planning-level estimates

Disadvantages of Alternative 3 include:

- Retaining walls would be needed to accommodate the larger parking lot.
- Roundabout location does not address traffic calming at Kueffler Road.
- Removal of lower day-use parking eliminates highway access to comfort station and existing viewpoint at SR 14.
- Hamilton Mountain connector trail may result in environmental impacts.

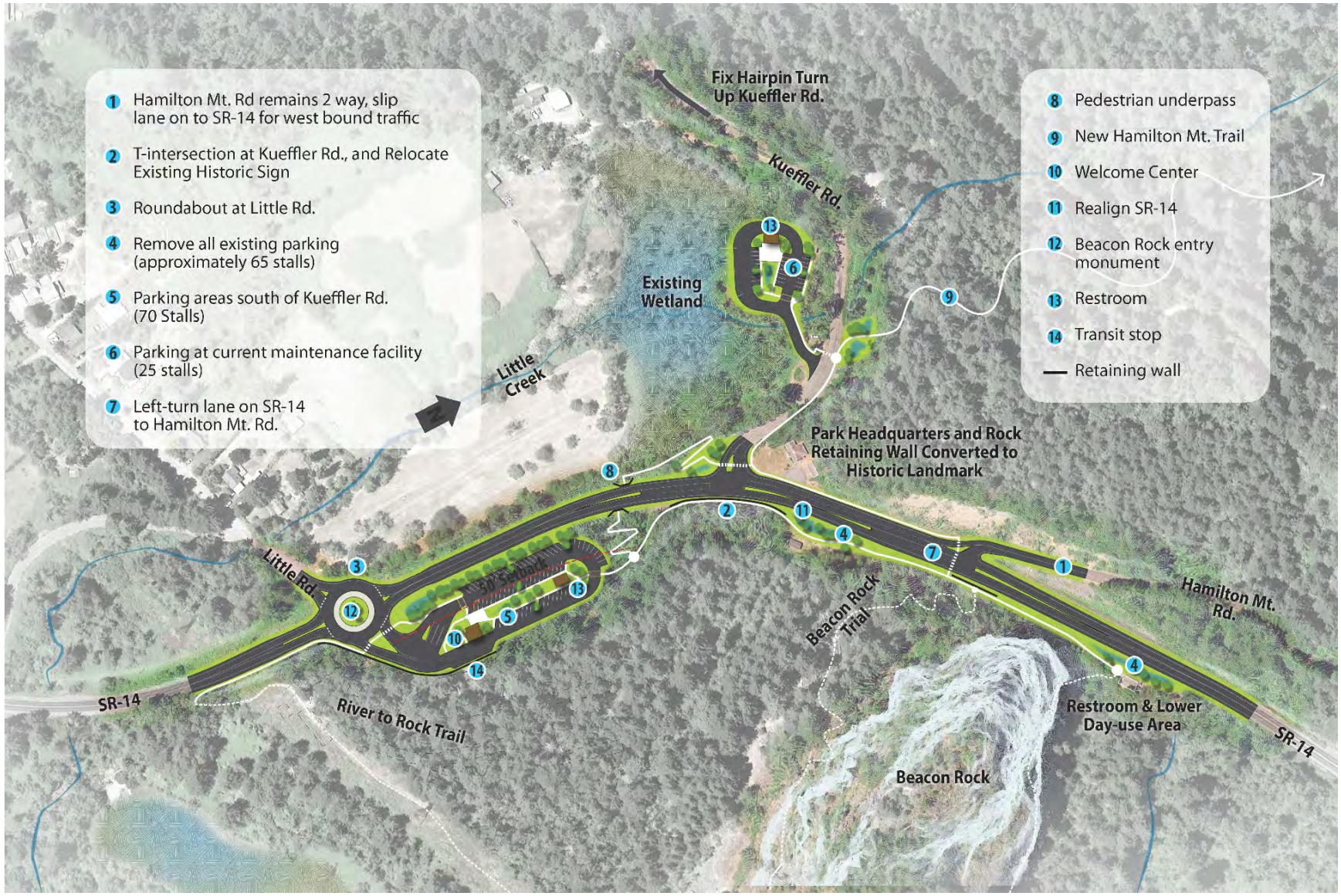


Figure 6. Alternative 3 – Little Road Roundabout

Alternative 4 – Double Roundabouts

Alternative 4 maximizes highway safety and on-site parking opportunities (Figure 7). This alternative also eliminates Hamilton Mountain Road and relies on the new access road between Kueffler and the campground as described in Alternative 3. This concept was the most expensive of the three alternatives and includes:

- Roundabouts at Kueffler Road and Little Road.
- Two-way park access road connecting Kueffler Road to Hamilton Mountain Road south of the existing campground.
- Retrofits the Hamilton Mountain Road to multimodal trail connecting Hamilton Mountain with Beacon Rock.
- Pedestrian overpass provides grade-separated crossing over SR 14.
- Retains 16 parking stalls along SR 14 at lower day-use area and highway access to existing rest area and comfort station.
- 59-car parking lot west of Beacon Rock with comfort station and welcome center.
- Pathway connecting new parking to the existing Beacon Rock, Hamilton Mountain, and the River to Rock trail.
- Relocate and renovate parks shops and caretaker's home at the Doetsch Ranch.
- 25-car parking lot and comfort station at the existing maintenance area.
- Trail connects parks headquarters to Hamilton Mountain Trailhead.
- Alternative 4 has the highest cost based on the planning-level estimates.

Advantages of Alternative 4 include:

- Maximizes traffic calming through park and safe access to neighborhood roadways.
- Removes substandard Hamilton Mountain Road intersection with SR 14.
- Slows traffic speed and resolves substandard intersection geometry.
- Relocates maintenance functions away from visitor amenities and attractions.
- Pedestrian overpass acts as new park entrance element and provides safe pedestrian crossing over SR 14.
- Largest number of parking stalls.

Disadvantages of Alternative 4 include:

- Park access road crosses sensitive habitats, including wetlands and a stream with higher construction and permitting costs.
- Closure of Hamilton Mountain Road to vehicles will reroute all traffic to Kueffler Road and may impact residents.
- New Hamilton Mountain access may complicate wayfinding to key destinations.
- Two roundabouts increase project costs.
- Pedestrian overpass is expensive and may be difficult to permit.
- Retaining walls needed for larger parking lot and pedestrian overpass.
- Construction of two roundabouts will require additional property acquisition.

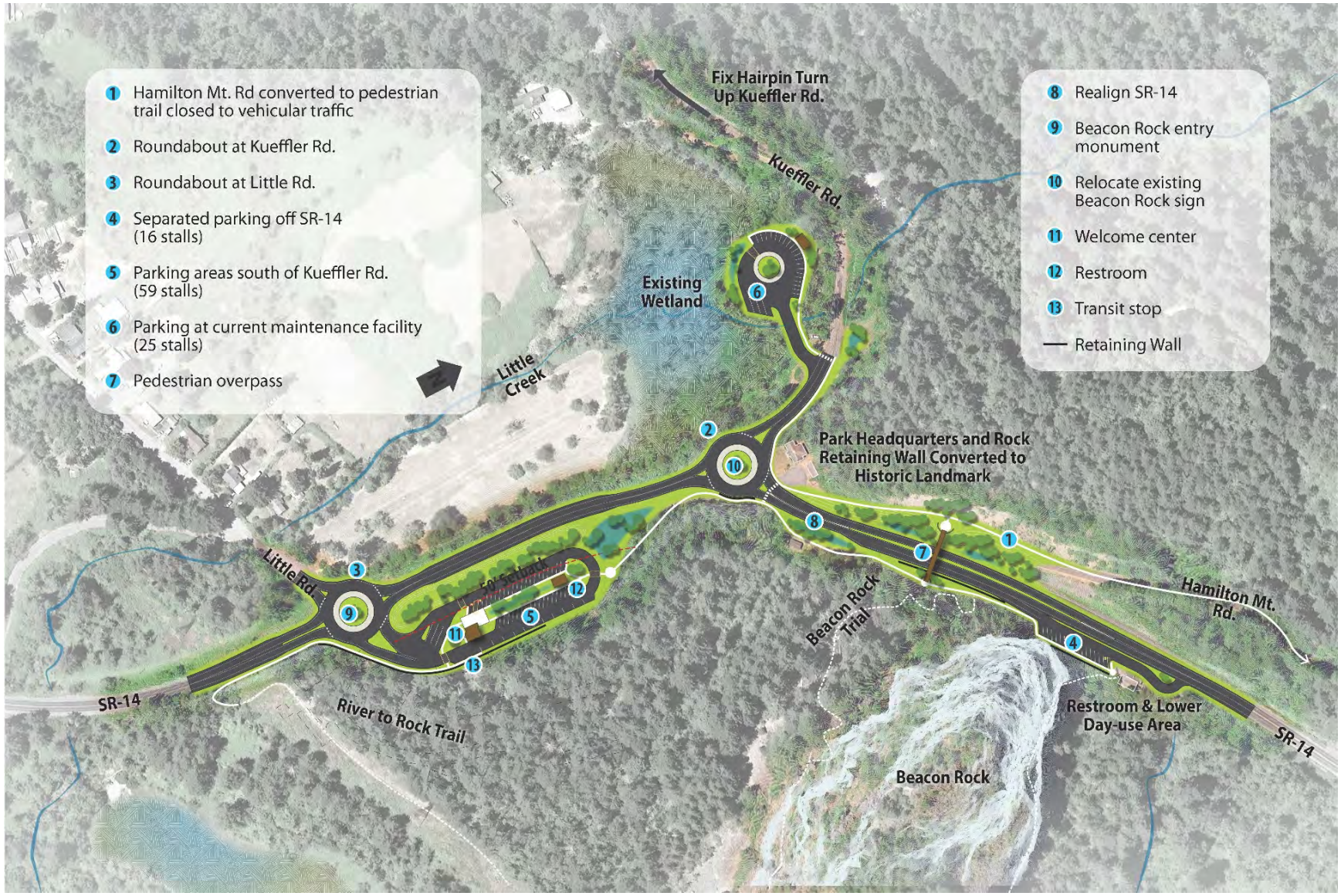


Figure 7. Alternative 4 – Double Roundabouts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Beacon Rock Entrance Road Realignment 2021-23	
OFM Project Number	30000647	

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	14.14%
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 %	7.90%	Location Used for Tax Rate	Skamania Co
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	September-20
Design Start	September-21	Design End	June-23
Construction Start	July-22	Construction End	November-22
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$3,180,591**	Total Project Escalated	**$3,365,200**
		Rounded Escalated Total	**$3,365,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Entrance Road Realignment 2021-23
OFM Project Number	30000647

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$204,000**	**Acquisition Subtotal Escalated**	**$204,000**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$1,265,713		
Extra Services	$865,000		
Other Services	$14,619		
Design Services Contingency	$214,533		
Consultant Services Subtotal	**$2,359,865**	**Consultant Services Subtotal Escalated**	**$2,505,944**

Construction			
Construction Contingencies	$30,319	Construction Contingencies Escalated	$32,281
Maximum Allowable Construction Cost (MACC)	$303,188	Maximum Allowable Construction Cost (MACC) Escalated	$321,531
Sales Tax	$26,347	Sales Tax Escalated	$27,952
Construction Subtotal	**$359,854**	**Construction Subtotal Escalated**	**$381,764**

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	$206,872		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$256,872**	**Project Administation Subtotal Escalated**	**$273,492**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,180,591**	Total Project Escalated	**$3,365,200**
		Rounded Escalated Total	**$3,365,000**

Cost Estimate Details

Acquisition Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Purchase/Lease	$200,000				
Appraisal and Closing	$4,000				
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	**$204,000**		**NA**	**$204,000**	

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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**	**1.0400**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$32,539			69% of A/E Basic Services
Phase 1 A/E Services	$1,158,174			
Structural	$25,000			
Electrical	$50,000			
Insert Row Here				
Sub TOTAL	**$1,265,713**	**1.0616**	**$1,343,681**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	$100,000			
Commissioning				
Site Survey	$150,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	$10,000			
Environmental Mitigation (EIS)	$50,000			
Landscape Consultant	$50,000			
Wetlands Biologist	$75,000			
Cultural Resources	$80,000			
Water System Design	$70,000			
Septic System Design	$70,000			
Water Rights Consultant	$25,000			
CRGNSA	$50,000			
Interpretation	$30,000			
Trail Plan	$20,000			
Utility Relocation/Consultation	$25,000			
WSDOT	$60,000			
Insert Row Here				
Sub TOTAL	**$865,000**	**1.0616**	**$918,284**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$14,619			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$14,619**	**1.0647**	**$15,565**	Escalated to Mid-Const.
5) Design Services Contingency				

Design Services Contingency	$214,533			
Other				
Insert Row Here				
Sub TOTAL	**$214,533**	**1.0647**	**$228,414**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,359,865**		**$2,505,944**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$50,000				
G20 - Site Improvements	$50,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Well Drilling	$203,188				
Insert Row Here					
Sub TOTAL	**$303,188**		**1.0605**	**$321,531**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0605**	**$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**		**1.0647**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$303,188**			**$321,531**	

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7) Construction Contingency				
Allowance for Change Orders	$30,319			
Other				
Insert Row Here				
Sub TOTAL	**$30,319**	**1.0647**	**$32,281**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0647**	**$0**	
Sales Tax				
Sub TOTAL	**$26,347**		**$27,952**	
CONSTRUCTION CONTRACTS TOTAL	**$359,854**		**$381,764**	

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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**		**1.0647**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0647**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$206,872				
Additional Services					
Permits	$50,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$256,872**		**1.0647**	**$273,492**	

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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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0605**	**$0**	

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C-100(2020)
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Entrance Road Realignment 2023-25
OFM Project Number	30000647

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	12.20%
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 %	7.70%	Location Used for Tax Rate	Skamania
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	September-20
Design Start	September-21	Design End	September-23
Construction Start	September-23	Construction End	April-25
Construction Duration	19 Months		

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Project Cost Estimate

Total Project	**$3,992,085**	Total Project Escalated	**$4,433,612**
		Rounded Escalated Total	**$4,434,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Beacon Rock Entrance Road Realignment 2023-25	
OFM Project Number	30000647	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$126,398		
Design Services Contingency	$12,640		
Consultant Services Subtotal	**$139,038**	**Consultant Services Subtotal Escalated**	**$154,415**

Construction			
Construction Contingencies	$303,827	Construction Contingencies Escalated	$337,431
Maximum Allowable Construction Cost (MACC)	$3,038,270	Maximum Allowable Construction Cost (MACC) Escalated	$3,374,303
Sales Tax	$257,341	Sales Tax Escalated	$285,804
Construction Subtotal	**$3,599,438**	**Construction Subtotal Escalated**	**$3,997,538**

Equipment			
Equipment	$67,400		
Sales Tax	$5,190		
Non-Taxable Items	$0		
Equipment Subtotal	**$72,590**	**Equipment Subtotal Escalated**	**$80,619**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$181,019		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$181,019**	**Project Administation Subtotal Escalated**	**$201,040**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,992,085**	Total Project Escalated	**$4,433,612**
		Rounded Escalated Total	**$4,434,000**

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**		**1.0400**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$281,338				69% of A/E Basic Services
Minus Phase 1 A/E Services	-$281,338				
Insert Row Here					
Sub TOTAL	**$0**		**1.0648**	**-$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0648**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$126,398				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Insert Row Here					
Sub TOTAL	**$126,398**		**1.1106**	**$140,378**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$12,640				
Other					
Insert Row Here					
Sub TOTAL	**$12,640**		**1.1106**	**$14,038**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$139,038**			**$154,415**	

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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				
Insert Row Here				
Sub TOTAL	**$0**	**1.0901**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0901**	**$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				
Demolition	$48,000			
Building/Structures	$1,504,400			
Pedestrian Systems	$33,840			
Parking Areas	$417,979			
Markups	$1,034,051			
Insert Row Here				
Sub TOTAL	**$3,038,270**	**1.1106**	**$3,374,303**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$3,038,270**		**$3,374,303**	

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7) Construction Contingency				
Allowance for Change Orders	$303,827			
Other				
Insert Row Here				
Sub TOTAL	**$303,827**	**1.1106**	**$337,431**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1106**	**$0**	
Sales Tax				
Sub TOTAL	**$257,341**		**$285,804**	
CONSTRUCTION CONTRACTS TOTAL	**$3,599,438**		**$3,997,538**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment	$40,000				
E20 - Furnishings	$27,400				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$67,400**		**1.1106**	**$74,855**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1106**	**$0**	
Sales Tax					
Sub TOTAL	**$5,190**			**$5,764**	
EQUIPMENT TOTAL	**$72,590**			**$80,619**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
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**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$181,019				
Additional Services					
Distance Expense					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$181,019**		**1.1106**	**$201,040**	

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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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0901**	**$0**	

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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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Entrance Road Realignment 2025-27
OFM Project Number	30000647

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	11.32%
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 %	7.70%	Location Used for Tax Rate	Skamania
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	September-20
Design Start	September-21	Design End	June-23
Construction Start	September-25	Construction End	March-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$9,172,111**	Total Project Escalated	**$10,658,525**
		Rounded Escalated Total	**$10,659,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Beacon Rock Entrance Road Realignment 2025-27	
OFM Project Number	30000647	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$272,807		
Design Services Contingency	$27,281		
Consultant Services Subtotal	**$300,087**	**Consultant Services Subtotal Escalated**	**$349,002**

Construction			
Construction Contingencies	$706,731	Construction Contingencies Escalated	$821,928
Maximum Allowable Construction Cost (MACC)	$7,067,308	Maximum Allowable Construction Cost (MACC) Escalated	$8,219,280
Sales Tax	$598,601	Sales Tax Escalated	$696,174
Construction Subtotal	**$8,372,640**	**Construction Subtotal Escalated**	**$9,737,382**

Equipment			
Equipment	$90,580		
Sales Tax	$6,975		
Non-Taxable Items	$0		
Equipment Subtotal	**$97,555**	**Equipment Subtotal Escalated**	**$113,457**

Artwork			
Artwork Subtotal	**$53,027**	**Artwork Subtotal Escalated**	**$53,027**

Agency Project Administration			
Agency Project Administration Subtotal	$348,802		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$348,802**	**Project Administation Subtotal Escalated**	**$405,657**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$9,172,111**	Total Project Escalated	**$10,658,525**
		Rounded Escalated Total	**$10,659,000**

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**		**1.0400**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$607,215				69% of A/E Basic Services
Minus Phase 1 A/E Services	-$607,215				
Insert Row Here					
Sub TOTAL	**$0**		**1.0616**	**-$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0616**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$272,807				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Insert Row Here					
Sub TOTAL	**$272,807**		**1.1630**	**$317,275**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$27,281				
Other					
Insert Row Here					
Sub TOTAL	**$27,281**		**1.1630**	**$31,728**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$300,087**			**$349,002**	

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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				
Insert Row Here				
Sub TOTAL	**$0**	**1.1427**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1427**	**$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				
Roadways - Hamilton Mt Rd.	$786,000			
Building/Structures	$1,959,111			
Pedestrian Systems	$101,520			
Parking Areas and Signs	$1,815,374			
Markups	$2,405,303			
Insert Row Here				
Sub TOTAL	**$7,067,308**	**1.1630**	**$8,219,280**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$7,067,308**		**$8,219,280**	

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7) Construction Contingency				
Allowance for Change Orders	$706,731			
Other				
Insert Row Here				
Sub TOTAL	**$706,731**	**1.1630**	**$821,928**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1630**	**$0**	
Sales Tax				
Sub TOTAL	**$598,601**		**$696,174**	
CONSTRUCTION CONTRACTS TOTAL	**$8,372,640**		**$9,737,382**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment	$50,000				
E20 - Furnishings	$40,580				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$90,580**		**1.1630**	**$105,345**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1630**	**$0**	
Sales Tax					
Sub TOTAL	**$6,975**			**$8,112**	
EQUIPMENT TOTAL	**$97,555**			**$113,457**	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$53,027				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	**$53,027**		**NA**	**$53,027**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$348,802				
Additional Services					
Distance Expense					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$348,802**		**1.1630**	**$405,657**	

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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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1427**	**$0**	

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C-100(2020)
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
Insert Row Here

Tab G. Other Costs
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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Entrance Road Realignment 2027-29
OFM Project Number	30000647

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	11.72%
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 %	7.70%	Location Used for Tax Rate	Skamania
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	September-20
Design Start	September-21	Design End	June-23
Construction Start	September-27	Construction End	March-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$6,206,391**	Total Project Escalated	**$7,565,592**
		Rounded Escalated Total	**$7,566,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Entrance Road Realignment 2027-29
OFM Project Number	30000647

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$193,380		
Design Services Contingency	$19,338		
Consultant Services Subtotal	**$212,717**	**Consultant Services Subtotal Escalated**	**$259,302**

Construction			
Construction Contingencies	$483,870	Construction Contingencies Escalated	$589,838
Maximum Allowable Construction Cost (MACC)	$4,838,700	Maximum Allowable Construction Cost (MACC) Escalated	$5,898,376
Sales Tax	$409,838	Sales Tax Escalated	$499,593
Construction Subtotal	**$5,732,408**	**Construction Subtotal Escalated**	**$6,987,807**

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	$261,266		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$261,266**	**Project Administation Subtotal Escalated**	**$318,483**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$6,206,391**	Total Project Escalated	**$7,565,592**
		Rounded Escalated Total	**$7,566,000**

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**	

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**		**1.0400**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$430,426				69% of A/E Basic Services
Minus Phase 1 A/E Services	-$430,426				
Insert Row Here					
Sub TOTAL	**$0**		**1.0616**	**-$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0616**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$193,380				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Insert Row Here					
Sub TOTAL	**$193,380**		**1.2190**	**$235,730**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$19,338				
Other					
Insert Row Here					
Sub TOTAL	**$19,338**		**1.2190**	**$23,573**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$212,717**			**$259,302**	

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					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1977**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1977**	**$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					
Demo	$124,688				
Roadways - SR 14/Kueffler	$2,726,518				
Pedestrian Systems/Tunnel	$340,680				
Markups	$1,646,814				
Insert Row Here					
Sub TOTAL	**$4,838,700**		**1.2190**	**$5,898,376**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$4,838,700**			**$5,898,376**	

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7) Construction Contingency				
Allowance for Change Orders	$483,870			
Other				
Insert Row Here				
Sub TOTAL	**$483,870**	**1.2190**	**$589,838**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2190**	**$0**	
Sales Tax				
Sub TOTAL	**$409,838**		**$499,593**	
CONSTRUCTION CONTRACTS TOTAL	**$5,732,408**		**$6,987,807**	

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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**		**1.2190**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2190**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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	$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**
Agency Project Management	$261,266				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$261,266**		**1.2190**	**$318,483**	

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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1977**	**$0**	

Green cells must be filled in by user

C-100(2020)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
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Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
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465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000757**
Project Title: **Sacajawea Replace River Floats**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 72

Project Summary

The Sacajawea river floats have outlived their useful life and need replacement.

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 3 river floats out in the snake river are over 30 years old and have outlived their useful life. Constructed of glue lams and solid wood decking and constantly battered by strong winds and river currents, these floats are heavily used. Additionally, no light can penetrate the decking which is harmful to fish.

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 request would design permit and install new, fish friendly river floats. The project would be complete in the 2021-23 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 result in a failure to address the issues described 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 alternative evaluated 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.

Sacajawea Historical State Park is a popular park with an estimated 60,314 visitors in 2019, many of which are boaters. However, this project is not expected to have an appreciable effect on the number of visits. Replacement of the floats are intended to improve the health of fish and improve on the level of service and ensure the recreational opportunity is maintained.

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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

·Provide recreation, cultural and interpretive opportunities people will want

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

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
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000757
Project Title: Sacajawea Replace River Floats

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 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
This project has not impact 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:** Franklin **Legislative District:** 016

Project Type
Infrastructure Preservation (Minor Works)

Growth Management impacts
The GMA requires that special consideration be given to anadromous fisheries and this project is designed to protect fish species, consistent with the locallly adopted development regulations.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	841,000				841,000
	Total	**841,000**	**0**	**0**	**0**	**841,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project replaces existing river floats. There will be no operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sacajawea Replace River Floats
OFM Project Number	30000757

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	Civil Construction	A/E Fee Percentage	9.31%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	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	July-22	Design End	July-23
Construction Start	August-23	Construction End	December-23
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$780,970**	Total Project Escalated	**$840,679**
		Rounded Escalated Total	**$841,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Sacajawea Replace River Floats	
OFM Project Number	30000757	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$104,761		
Extra Services	$0		
Other Services	$16,516		
Design Services Contingency	$6,064		
Consultant Services Subtotal	**$127,340**	**Consultant Services Subtotal Escalated**	**$135,485**

Construction			
Construction Contingencies	$27,250	Construction Contingencies Escalated	$29,417
Maximum Allowable Construction Cost (MACC)	$545,000	Maximum Allowable Construction Cost (MACC) Escalated	$588,265
Sales Tax	$49,214	Sales Tax Escalated	$53,121
Construction Subtotal	**$621,464**	**Construction Subtotal Escalated**	**$670,803**

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

Artwork			
Artwork Subtotal	**$4,182**	**Artwork Subtotal Escalated**	**$4,182**

Agency Project Administration			
Agency Project Administration Subtotal	$27,984		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$27,984**	**Project Administation Subtotal Escalated**	**$30,209**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$780,970**	Total Project Escalated	**$840,679**
		Rounded Escalated Total	**$841,000**

OFM

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000876**
Project Title: **Birch Bay - Replace Failing Bridge**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 14

Project Summary

This project renovates a park bridge on the verge of structural failure. The bridge provides vehicular access to a large portion of the park.

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 current vehicular bridge links the upland camping and day use area of the park to the shoreline portion of the park. The bridge is in poor condition and an updated engineering analysis concluded renovation is preferable to replacement at this time. Without the bridge, there would be no direct vehicular connection, either for the public or staff, between the two main portions of the park. Detours using public roads around the park, if necessary, would exceed a mile.

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 renovates a vehicle bridge due to prospective structural failure. Design and permitting is funded. Construction would occur in 2021-23. A renovation of the bride was determined to be the best alternative over replacement.

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 avoids closure of the main vehicle connection between the upland and shoreline portions of the state park. Such closure would significantly impact park operations and visitor safety. If no action is taken, bridge closure will be inevitable, as it is currently experiencing erosion around its piers in Terrell Creek.

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 engineering analysis concludes that renovation of the bridge at this time in its existing location is the preferable alternative. Replacement is unnecessary at this time and will eventually cost considerable more than repair with years of expected regulatory review and tribal consultation. With the current road alignment, location of the bridge in alternative sites would lead to greater environmental impacts and project costs. There is no reasonable alternative that does not involve bridging Terrell Creek. Bridge renovation is also not cost effective.

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

Park staff, including law enforcement, use the bridge multiple times each day. The park averages over 1 million visitors, of which more than 50,000 are campers. A large percentage of visitors use the bridge as the most direct access between the campground and upland day use area and the shoreline.

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 will be solely funded by 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.

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

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Project Number: 30000876
Project Title: Birch Bay - Replace Failing Bridge

Description

· Maintain a safe and welcoming environment for all visitors of all backgrounds

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 project is not IT related.
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.
Yes. 100% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1). This project will use environmental best practices in renovating the bridge over Terrell Creek to avoid erosion and sedimentation and other contamination into the creek, both during construction and thereafter. Terrell Creek empties into Birch Bay, a major shellfish harvesting area. In 2019-21, total estimated cost each fiscal year is $1,232,000 and 0.25 FTE (State Building Construction Account).
10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
The bridge provides direct access between two critical portions of the park. Its failure or removal would require longer routes of travel for motor vehicle use, which would result in negative impacts to the statewide goals for reducing carbon pollution. 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?
Replacement of the bridge is necessary for the basic functioning of the park circulation system.
This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location
City: Unincorporated **County:** Whatcom **Legislative District:** 042

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	839,395	148,395	100,000		591,000
	Total	**839,395**	**148,395**	**100,000**	**0**	**591,000**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

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Report Number: CBS002
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Project Number: **30000876**
Project Title: **Birch Bay - Replace Failing Bridge**

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No new operating impacts are expected as a result of this bridge renovation project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Birch Bay Replace Failing Bridge C100 2021-23
OFM Project Number	30000876

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.36%
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 %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-19	Design End	July-21
Construction Start	November-21	Construction End	June-22
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	**$573,196**	Total Project Escalated	**$590,647**
		Rounded Escalated Total	**$591,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Birch Bay Replace Failing Bridge C100 2021-23
OFM Project Number	30000876

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$46,633		
Extra Services	$0		
Other Services	$20,951		
Design Services Contingency	$6,758		
Consultant Services Subtotal	**$74,342**	**Consultant Services Subtotal Escalated**	**$75,424**

Construction			
Construction Contingencies	$40,000	Construction Contingencies Escalated	$41,560
Maximum Allowable Construction Cost (MACC)	$400,000	Maximum Allowable Construction Cost (MACC) Escalated	$412,760
Sales Tax	$38,280	Sales Tax Escalated	$39,526
Construction Subtotal	**$478,280**	**Construction Subtotal Escalated**	**$493,846**

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	$20,574		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$20,574**	**Project Administation Subtotal Escalated**	**$21,377**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$573,196**	Total Project Escalated	**$590,647**
		Rounded Escalated Total	**$591,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000959**
Project Title: **Mount Spokane - Maintenance Facility Relocation from Harms Way**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 9

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

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 existing maintenance facilities are located in an environmentally sensitive area. Constant flooding threatens the safety of personnel as well as public facilities. These structures were built, many years ago, over a creek that was routed through an undersized culvert. In the spring flood of 2008 Burping Creek flooded the Park's Maintenance/Administrative facility and highway. Extensive damage to the facility and adjacent State Route 206 occurred, requiring the temporary rebuilding of SR 206 and the demolition of some buildings used for Park maintenance and snow removal during the winter. The Washington Department of Fish and Wildlife approved emergency repairs caused by the flooding but are also requiring that the facility be relocated to another area because of the effect on the fisheries. This project is a priority to comply with requirements of the Department of Fish and Wildlife, as well as to provide facilities that are out of the flood plan, are safe and functional.

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.

Design is complete and this request would fund the construction of a new maintenance facilities and relocated the existing storage building.

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

Moving the Maintenance Facility addresses personnel safety concerns and drastically reduces environmental impacts. The current site will be restored to a natural environment by removing the culverts and buildings to allow for the stream's natural movement and capacity.

State Parks reviewed various options, including purchasing property outside of the existing park to relocate the facility. After further investigation, a site was identified where the facility can be moved within the existing park property, thereby conserving land acquisition costs that would have increased the overall budget substantially. The best option is to relocate the facility to another site within the park boundaries.

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.

Moving the facility was a requirement of Fish and Wildlife. No other alternatives were allowable

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

In 2019, over 362,000 people visited the park. Once the Maintenance Facility is moved, Park services relating to year-round road maintenance will be improved and future flooding risks and impacts to the creek and the associated natural resources to the facility and road will be minimized.

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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

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Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000959
Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Description

·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.

Key Performance Measures
·Dedicated and Engaged Employees

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.)

Not applicable.

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:** 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,884,464	520,464	80,700	1,840,300	3,443,000
	Total	**5,884,464**	**520,464**	**80,700**	**1,840,300**	**3,443,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: 30000959
Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.4	0.4	0.4	0.4	0.4
001-1	General Fund-State	241,000	32,000	32,000	32,000	32,000
	Total	**241,000**	**32,000**	**32,000**	**32,000**	**32,000**

Narrative

Operating impact for maintenance of septic system and signage, and weed control. This will also be a newly developed site in the park adding additional maintenance to the overall infrastructure of the park.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Mount Spokane Maintenance Facility Relovation From Harms Way
OFM Project Number	30000959

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	7.97%
Remodel	No	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 %	8.10%	Location Used for Tax Rate	Spokane Co
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$3,305,084**	Total Project Escalated	**$3,443,467**
		Rounded Escalated Total	**$3,443,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Mount Spokane Maintenance Facility Relovation From Harms Way
OFM Project Number	30000959

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$185,935		
Design Services Contingency	$9,297		
Consultant Services Subtotal	**$195,231**	**Consultant Services Subtotal Escalated**	**$205,832**

Construction			
Construction Contingencies	$128,957	Construction Contingencies Escalated	$135,959
Maximum Allowable Construction Cost (MACC)	$2,579,130	Maximum Allowable Construction Cost (MACC) Escalated	$2,682,296
Sales Tax	$219,355	Sales Tax Escalated	$228,279
Construction Subtotal	**$2,927,442**	**Construction Subtotal Escalated**	**$3,046,534**

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

Artwork			
Artwork Subtotal	**$17,132**	**Artwork Subtotal Escalated**	**$17,132**

Agency Project Administration			
Agency Project Administration Subtotal	$116,056		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$145,280**	**Project Administation Subtotal Escalated**	**$153,169**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,800**

Project Cost Estimate

Total Project	**$3,305,084**	Total Project Escalated	**$3,443,467**
		Rounded Escalated Total	**$3,443,000**

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Capital Project Request
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000969**
Project Title: **Cape Disappointment - Replace Non-Compliant Comfort Stations**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 63

Project Summary

This project replaces four non-ADA-compliant campground restrooms that have exceeded their useful life with ADA-compliant and energy efficient facilities that are located to respond to shoreline erosional processes at the park.

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 existing restrooms have exceeded their useful lifespan. These buildings do not meet acceptable standard for public restrooms and are not ADA accessible.

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 will replace four campground comfort stations that have outlived their useful lives and are non-ADA-compliant. In this two-phase project, Phase 1 would replace two comfort stations that are furthest from the shoreline and a least risk from beach erosion in 2021-23. Phase 2 would take place in 2023-25 and replace two comfort stations nearer to the shoreline. In the latter phase, the design and location of the comfort stations will take into consideration the potential for a shorter-term of use, including the potential for future relocation of the buildings out of harm's way. USACE actions on deposition of dredge spoils and the implications of those actions on littoral and erosional processes may also be clearer in time for Phase 2 decisions.

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

The new structures would accommodate the widest range of park visitors from the able-bodied to those who require universal access-designed buildings. The new restroom(s) would be more energy efficient and have lower maintenance costs. The overall benefit: clean, universally accessible buildings will provide the public with a high-quality camping experience

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 already developed design guidelines for all new construction. Alternatives for the location and design of the Phase 2 comfort stations will occur during that biennium, including understanding more fully USACE intentions, both short- and long-term, for beach feeding that may affect littoral and erosional processes. The No Action alternative would leave the park out of compliance with accessibility requirements of the ADA. It could also eventually result in the loss of use of those comfort stations nearest the shoreline.

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

Cape Disappointment is one of the premier recreation destinations in the state. 2019 attendance was estimated at over 1 million visitors. Only Deception Pass has more camping visits in the state parks system.

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. All funding for this project is requested 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.

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Capital Project Request
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Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000969
Project Title: Cape Disappointment - Replace Non-Compliant Comfort Stations

Description

·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Improve Facilities Condition
·Increase Customer Satisfaction
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.)

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 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:** Pacific **Legislative District:** 019

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

			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,267,000				1,595,000
	Total	**3,267,000**	**0**	**0**	**0**	**1,595,000**

Future Fiscal Periods			
2023-25	2025-27	2027-29	2029-31

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000969**
Project Title: **Cape Disappointment - Replace Non-Compliant Comfort Stations**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	1,672,000			
	Total	**1,672,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project replaces existing facilities. No additional staffing, maintenance, or other operating costs are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Replace Non-Compliant Comf. Stations 2021-23
OFM Project Number	30000969

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

Statistics			
Gross Square Feet	483	MACC per Square Foot	$1,936
Usable Square Feet	395	Escalated MACC per Square Foot	$2,163
Space Efficiency	81.8%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.28%
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 %	8.10%	Location Used for Tax Rate	Pacific Co
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	October-22
Construction Start	December-22	Construction End	June-23
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,429,603**	Total Project Escalated	**$1,594,932**
		Rounded Escalated Total	**$1,595,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Replace Non-Compliant Comf. Stations 2021-23
OFM Project Number	30000969

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$94,244		
Extra Services	$10,000		
Other Services	$62,341		
Design Services Contingency	$16,658		
Consultant Services Subtotal	**$183,243**	**Consultant Services Subtotal Escalated**	**$202,432**

Construction			
Construction Contingencies	$93,500	Construction Contingencies Escalated	$104,562
Maximum Allowable Construction Cost (MACC)	$935,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,044,733
Sales Tax	$83,309	Sales Tax Escalated	$93,093
Construction Subtotal	**$1,111,809**	**Construction Subtotal Escalated**	**$1,242,388**

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	$79,551		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$79,551**	**Project Administation Subtotal Escalated**	**$88,963**

Other Costs			
Other Costs Subtotal	**$55,000**	**Other Costs Subtotal Escalated**	**$61,149**

Project Cost Estimate			
Total Project	**$1,429,603**	Total Project Escalated	**$1,594,932**
		Rounded Escalated Total	**$1,595,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Replace Non-Compliant Comf. Stations 2023-25
OFM Project Number	30000969

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

Statistics			
Gross Square Feet	483	MACC per Square Foot	$1,936
Usable Square Feet	395	Escalated MACC per Square Foot	$2,267
Space Efficiency	81.8%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.28%
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 %	8.10%	Location Used for Tax Rate	Pacific Co
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-23	Design End	October-24
Construction Start	December-24	Construction End	June-25
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,429,603**	Total Project Escalated	**$1,671,812**
		Rounded Escalated Total	**$1,672,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Replace Non-Compliant Comf. Stations 2023-25
OFM Project Number	30000969

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$94,244		
Extra Services	$10,000		
Other Services	$62,341		
Design Services Contingency	$16,658		
Consultant Services Subtotal	**$183,243**	**Consultant Services Subtotal Escalated**	**$212,194**

Construction			
Construction Contingencies	$93,500	Construction Contingencies Escalated	$109,601
Maximum Allowable Construction Cost (MACC)	$935,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,095,089
Sales Tax	$83,309	Sales Tax Escalated	$97,580
Construction Subtotal	**$1,111,809**	**Construction Subtotal Escalated**	**$1,302,270**

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	$79,551		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$79,551**	**Project Administation Subtotal Escalated**	**$93,251**

Other Costs			
Other Costs Subtotal	**$55,000**	**Other Costs Subtotal Escalated**	**$64,097**

Project Cost Estimate

Total Project	**$1,429,603**	Total Project Escalated	**$1,671,812**
		Rounded Escalated Total	**$1,672,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: **30000974**
Project Title: **Lake Chelan Replace Non-Compliant Comfort Station and Drainfield**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 66

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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

In 2021-23 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 and sites to minimized environmental impacts and maximize operational efficiencies and durability. Construction would occur in 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 request will provide an ADA-compliant and energy efficient comfort station that is useable by all park visitors. Both the new comfort station and drain field will reduce maintenance costs through the replacement of the antiquated facilities. Not taking action 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 general 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.

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 2019 attendance of 298,715 visitors, of which over 64,000 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.

All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

·Demonstrate that all Washingtonians benefit from their state parks

Priorities:

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000974
Project Title: Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Description

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

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 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:** 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

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,619,000				298,000
	Total	**1,619,000**	**0**	**0**	**0**	**298,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,321,000			
	Total	**1,321,000**	**0**	**0**	**0**

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:10PM

Project Number: 30000974
Project Title: Lake Chelan Replace Non-Compliant Comfort Station and Drainfield

Operating Impacts

No Operating Impact

Narrative

No operating impacts. No additional staffing, maintenance, or other operating costs are anticipated. The project is expected to reduce operating cost through the replacement of antiquated facilities with new energy efficient systems.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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 %	8.30%	Location Used for Tax Rate	Chelan County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-22	Design End	December-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$287,872**	Total Project Escalated	**$297,912**
		Rounded Escalated Total	**$298,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

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

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$87,000		
Extra Services	$91,000		
Other Services	$35,000		
Design Services Contingency	$23,800		
Consultant Services Subtotal	**$261,800**	**Consultant Services Subtotal Escalated**	**$271,840**

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	$11,072		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$11,072**	**Project Administation Subtotal Escalated**	**$11,072**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,000**

Project Cost Estimate

Total Project	**$287,872**	Total Project Escalated	**$297,912**
		Rounded Escalated Total	**$298,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	13.34%
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 %	8.30%	Location Used for Tax Rate	Chelan County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	March-24	Construction End	August-24
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,211,323**	Total Project Escalated	**$1,321,450**
		Rounded Escalated Total	**$1,321,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$104,295		
Design Services Contingency	$10,430		
Consultant Services Subtotal	**$114,725**	**Consultant Services Subtotal Escalated**	**$125,430**

Construction			
Construction Contingencies	$86,383	Construction Contingencies Escalated	$94,443
Maximum Allowable Construction Cost (MACC)	$863,830	Maximum Allowable Construction Cost (MACC) Escalated	$941,755
Sales Tax	$78,868	Sales Tax Escalated	$86,005
Construction Subtotal	**$1,029,081**	**Construction Subtotal Escalated**	**$1,122,203**

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	$67,517		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$67,517**	**Project Administation Subtotal Escalated**	**$73,817**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,211,323**	Total Project Escalated	**$1,321,450**
		Rounded Escalated Total	**$1,321,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **30001022**
Project Title: **Fort Worden Replace Failing Water Lines**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 52

Project Summary
This multi-phased project replaces the failing water system at Fort Worden State Park.

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.***
Much of the water system at the park was constructed at the turn of the previous century. Currently, the park experiences all too frequent water line breaks and lacks sufficient fire flow to parts of the park. The system is failing and must be replaced to maintain 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 2021-23 with phase 4 construction in 2023-25.
3. How would the request address the problem or opportunity identified in question #1? What would The project replaces all components of the water system at Fort Worden State Park. If the project is not completed, 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.
With completion of the project, the estimated 1.2 million Park visitors 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. The project is proposed to be completed exclusively with State Capital Construction Account 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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 30001022
Project Title: Fort Worden Replace Failing Water Lines

Description

·Improve Facilities Condition
·Increase Customer Satisfaction
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.)

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 has no significant contribution 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: 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,640,071	38,071	339,000		558,000
	Total	**1,640,071**	**38,071**	**339,000**	**0**	**558,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	705,000			
	Total	**705,000**	**0**	**0**	**0**

Operating Impacts

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **30001022**
Project Title: **Fort Worden Replace Failing Water Lines**

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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Replace Failing Water Lines Phase 3 Const. 2021-23
OFM Project Number	30001022

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	9.58%
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 %	9.00%	Location Used for Tax Rate	Jefferson Co
Contingency Rate	5%		
Base Month	August-20	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-21	Construction End	April-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$541,655**	Total Project Escalated	**$557,506**
		Rounded Escalated Total	**$558,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Replace Failing Water Lines Phase 3 Const. 2021-23
OFM Project Number	30001022

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$33,675		
Extra Services	$2,500		
Other Services	$32,005		
Design Services Contingency	$3,409		
Consultant Services Subtotal	**$71,589**	**Consultant Services Subtotal Escalated**	**$73,181**

Construction			
Construction Contingencies	$19,250	Construction Contingencies Escalated	$19,922
Maximum Allowable Construction Cost (MACC)	$385,000	Maximum Allowable Construction Cost (MACC) Escalated	$396,512
Sales Tax	$36,383	Sales Tax Escalated	$37,480
Construction Subtotal	**$440,633**	**Construction Subtotal Escalated**	**$453,914**

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	$19,434		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$19,434**	**Project Administation Subtotal Escalated**	**$20,112**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,299**

Project Cost Estimate

Total Project	**$541,655**	Total Project Escalated	**$557,506**
		Rounded Escalated Total	**$558,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Replace Failing Water Lines Phase 4 Const. 2023-25
OFM Project Number	30001022

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	9.39%
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 %	9.00%	Location Used for Tax Rate	Jefferson Co
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	April-22	Design End	June-23
Construction Start	November-23	Construction End	April-24
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$652,459**	Total Project Escalated	**$704,879**
		Rounded Escalated Total	**$705,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Replace Failing Water Lines Phase 4 Const. 2023-25
OFM Project Number	30001022

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$50,129		
Design Services Contingency	$2,506		
Consultant Services Subtotal	**$52,636**	**Consultant Services Subtotal Escalated**	**$57,102**

Construction			
Construction Contingencies	$24,750	Construction Contingencies Escalated	$26,849
Maximum Allowable Construction Cost (MACC)	$495,000	Maximum Allowable Construction Cost (MACC) Escalated	$534,353
Sales Tax	$46,778	Sales Tax Escalated	$50,509
Construction Subtotal	**$566,528**	**Construction Subtotal Escalated**	**$611,711**

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	$23,295		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$23,295**	**Project Administation Subtotal Escalated**	**$25,271**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,795**

Project Cost Estimate			
Total Project	**$652,459**	Total Project Escalated	**$704,879**
		Rounded Escalated Total	**$705,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000017**
Project Title: **Blake Island Marine Facilities Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 3

Project Summary

This phased project dredges sand and sediment from the entrance channel and south end of the Blake Island marina or constructs an alternative to dredging which meets park needs; 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 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 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.

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 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
Pre-design would occur in 2021-23. Design and permitting would occur in 2023-25, with dredging and/or other solutions 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.

Design alternatives will be explored in the pre-design and design stages of the project.

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

Blake Island State Park received an estimated 100,316 visitors in 2019. The Tillicum Village concession, beginning at the time of the 1962 Seattle World's Fair, is one of the iconic experiences for tourists coming to Washington State. It provides transportation not only for people wanting to attend the traditional salmon dinner, but also for anyone wishing to come to the island for day use or camping.

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 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000017
Project Title: Blake Island Marine Facilities Improvements

Description

·Promote meaningful opportunities for volunteers, friends and donors
·Expand use of land holdings for compatible revenue-generating purposes
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Improve Facilities Condition
·Increase Customer Satisfaction
Central Kitsap 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.)

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 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:** Kitsap **Legislative District:** 026

Project Type
Infrastructure (Major Projects)

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000017**
Project Title: **Blake Island Marine Facilities 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	11,659,000				369,000
	Total	**11,659,000**	**0**	**0**	**0**	**369,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,147,000	5,559,000	4,584,000	
	Total	**1,147,000**	**5,559,000**	**4,584,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	31,000	31,000	31,000	31,000	31,000
	Total	**31,000**	**31,000**	**31,000**	**31,000**	**31,000**

Narrative

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

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 Administation 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**

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	$250,000				
Other					
Insert Row Here					
Sub TOTAL	**$250,000**		**1.1316**	**$282,900**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$0				69% of A/E Basic Services
From MACC					
Insert Row Here					
Sub TOTAL	**$0**		**1.1450**	**$0**	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**		**1.1450**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$0				31% of A/E Basic Services
HVAC Balancing					
Staffing	$15,000				
Distance Expense	$5,000				
Insert Row Here					
Sub TOTAL	**$20,000**		**1.2002**	**$24,004**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$27,000				
Other					
Insert Row Here					
Sub TOTAL	**$27,000**		**1.2002**	**$32,406**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$297,000**			**$339,310**	

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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					
Moorage Floats					
Insert Row Here					
Sub TOTAL	**$0**		**1.1861**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1861**	**$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**		**1.2002**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$0**			**$0**	

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7) Construction Contingency				
Allowance for Change Orders	$0			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2002**	**$0**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2002**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
CONSTRUCTION CONTRACTS TOTAL	**$0**		**$0**	

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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**		**1.2002**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2002**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$11,880				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$11,880**		**1.2002**	**$14,259**	

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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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1861**	**$0**	

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Additional Notes

Tab A. Acquisition
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Tab B. Consultant Services
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Tab C. Construction Contracts
Insert Row Here

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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Blake Island - Marine Facility Improvements 2023-25
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	14.81%
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		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$989,086**	Total Project Escalated	**$1,146,989**
		Rounded Escalated Total	**$1,147,000**

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 2023-25
OFM Project Number	40000017

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$552,700		
Extra Services	$110,000		
Other Services	$50,050		
Design Services Contingency	$73,775		
Consultant Services Subtotal	**$811,525**	**Consultant Services Subtotal Escalated**	**$935,698**

Construction			
Construction Contingencies	$10,000	Construction Contingencies Escalated	$12,002
Maximum Allowable Construction Cost (MACC)	$100,000	Maximum Allowable Construction Cost (MACC) Escalated	$118,610
Sales Tax	$9,900	Sales Tax Escalated	$11,756
Construction Subtotal	**$119,900**	**Construction Subtotal Escalated**	**$142,368**

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	$37,661		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$37,661**	**Project Administation Subtotal Escalated**	**$45,201**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$23,722**

Project Cost Estimate			
Total Project	**$989,086**	Total Project Escalated	**$1,146,989**
		Rounded Escalated Total	**$1,147,000**

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	$25,000				
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	**$25,000**		**1.1316**	**$28,290**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$11,241				69% of A/E Basic Services
From MACC	$541,459				
Insert Row Here					
Sub TOTAL	**$552,700**		**1.1450**	**$632,842**	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation					
Commissioning					
Site Survey	$75,000				
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)	$35,000				
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	**$110,000**		**1.1450**	**$125,950**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$5,050				31% of A/E Basic Services
HVAC Balancing					
Staffing	$20,000				
Distance Expense	$25,000				
Insert Row Here					
Sub TOTAL	**$50,050**		**1.2002**	**$60,071**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$73,775				
Other					
Insert Row Here					
Sub TOTAL	**$73,775**		**1.2002**	**$88,545**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$811,525**			**$935,698**	

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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					
Moorage Floats	$100,000				
Insert Row Here					
Sub TOTAL	**$100,000**		**1.1861**	**$118,610**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1861**	**$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**		**1.2002**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$100,000**			**$118,610**	

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7) Construction Contingency				
Allowance for Change Orders	$10,000			
Other				
Insert Row Here				
Sub TOTAL	**$10,000**	**1.2002**	**$12,002**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2002**	**$0**	
Sales Tax				
Sub TOTAL	**$9,900**		**$11,756**	
CONSTRUCTION CONTRACTS TOTAL	**$119,900**		**$142,368**	

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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**		**1.2002**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2002**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**
Agency Project Management	$37,661				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$37,661**		**1.2002**	**$45,201**	

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	$20,000				
Insert Row Here					
OTHER COSTS TOTAL	**$20,000**		**1.1861**	**$23,722**	

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C-100(2020)
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
Insert Row Here

Tab G. Other Costs
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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 2025-27
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	12.05%
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		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$4,677,395**	Total Project Escalated	**$5,559,104**
		Rounded Escalated Total	**$5,559,000**

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 2025-27
OFM Project Number	40000017

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$188,817		
Design Services Contingency	$18,882		
Consultant Services Subtotal	**$207,699**	**Consultant Services Subtotal Escalated**	**$249,281**

Construction			
Construction Contingencies	$350,000	Construction Contingencies Escalated	$420,070
Maximum Allowable Construction Cost (MACC)	$3,500,000	Maximum Allowable Construction Cost (MACC) Escalated	$4,151,350
Sales Tax	$346,500	Sales Tax Escalated	$411,428
Construction Subtotal	**$4,196,500**	**Construction Subtotal Escalated**	**$4,982,848**

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	$208,196		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$208,196**	**Project Administation Subtotal Escalated**	**$249,878**

Other Costs			
Other Costs Subtotal	**$65,000**	**Other Costs Subtotal Escalated**	**$77,097**

Project Cost Estimate

Total Project	**$4,677,395**	Total Project Escalated	**$5,559,104**
		Rounded Escalated Total	**$5,559,000**

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**		**1.1316**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$320,108				69% of A/E Basic Services
Addressed in previous phase	-$320,108				
Insert Row Here					
Sub TOTAL	**$0**		**1.1450**	**$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1450**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$143,817				31% of A/E Basic Services
HVAC Balancing					
Staffing	$20,000				
Distance Expense	$25,000				
Insert Row Here					
Sub TOTAL	**$188,817**		**1.2002**	**$226,618**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$18,882				
Other					
Insert Row Here					
Sub TOTAL	**$18,882**		**1.2002**	**$22,662**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$207,699**			**$249,281**	

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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					
Dresding & Disposal	$3,500,000				
Insert Row Here					
Sub TOTAL	**$3,500,000**		**1.1861**	**$4,151,350**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1861**	**$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**		**1.2002**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$3,500,000**			**$4,151,350**	

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7) Construction Contingency				
Allowance for Change Orders	$350,000			
Other				
Insert Row Here				
Sub TOTAL	**$350,000**	**1.2002**	**$420,070**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2002**	**$0**	
Sales Tax				
Sub TOTAL	**$346,500**		**$411,428**	
CONSTRUCTION CONTRACTS TOTAL	**$4,196,500**		**$4,982,848**	

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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**		**1.2002**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2002**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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	$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**
Agency Project Management	$208,196				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$208,196**		**1.2002**	**$249,878**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs	$50,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	$15,000				
Insert Row Here					
OTHER COSTS TOTAL	**$65,000**		**1.1861**	**$77,097**	

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C-100(2020)
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Blake Island - Marine Facility Improvements 2027-29
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	12.30%
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-27	Construction End	September-28
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$3,679,098**	Total Project Escalated	**$4,583,690**
		Rounded Escalated Total	**$4,584,000**

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 2027-29
OFM Project Number	40000017

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$159,295		
Design Services Contingency	$15,929		
Consultant Services Subtotal	**$175,224**	**Consultant Services Subtotal Escalated**	**$220,432**

Construction			
Construction Contingencies	$272,500	Construction Contingencies Escalated	$342,805
Maximum Allowable Construction Cost (MACC)	$2,725,000	Maximum Allowable Construction Cost (MACC) Escalated	$3,387,993
Sales Tax	$269,775	Sales Tax Escalated	$335,772
Construction Subtotal	**$3,267,275**	**Construction Subtotal Escalated**	**$4,066,570**

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	$171,599		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$171,599**	**Project Administation Subtotal Escalated**	**$215,873**

Other Costs			
Other Costs Subtotal	**$65,000**	**Other Costs Subtotal Escalated**	**$80,815**

Project Cost Estimate

Total Project	**$3,679,098**	Total Project Escalated	**$4,583,690**
		Rounded Escalated Total	**$4,584,000**

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**		**1.1316**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$254,398				69% of A/E Basic Services
Addressed in previous phase	-$254,398				
Insert Row Here					
Sub TOTAL	**$0**		**1.1450**	**-$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1450**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$114,295				31% of A/E Basic Services
HVAC Balancing					
Staffing	$20,000				
Distance Expense	$25,000				
Insert Row Here					
Sub TOTAL	**$159,295**		**1.2580**	**$200,393**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$15,929				
Other					
Insert Row Here					
Sub TOTAL	**$15,929**		**1.2580**	**$20,040**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$175,224**			**$220,432**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$225,000				
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Marine Facility Improvements	$2,500,000				
Insert Row Here					
Sub TOTAL	**$2,725,000**		**1.2433**	**$3,387,993**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2433**	**$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**		**1.2580**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$2,725,000**			**$3,387,993**	

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7) Construction Contingency				
Allowance for Change Orders	$272,500			
Other				
Insert Row Here				
Sub TOTAL	**$272,500**	**1.2580**	**$342,805**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2580**	**$0**	
Sales Tax				
Sub TOTAL	**$269,775**		**$335,772**	
CONSTRUCTION CONTRACTS TOTAL	**$3,267,275**		**$4,066,570**	

Green cells must be filled in by user

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**		**1.2580**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2580**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**
Agency Project Management	$171,599				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$171,599**		**1.2580**	**$215,873**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs	$50,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	$15,000				
Insert Row Here					
OTHER COSTS TOTAL	**$65,000**		**1.2433**	**$80,815**	

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C-100(2020)
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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465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

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 a previously (in 2008) designed and permitted plan for redevelopment of the park entrance area by constructing a new welcome center, providing additional parking, and realigning the main thru-roadway and circulation 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.***

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. In coordination with the Maya Lin's Confluence Project, 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. That pathway is predicated on the roadway realignment.

To resolve the above issues, 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 in 2021-2023 includes design and permitting. Phase 2 in 2023-2025 constructs 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 a by-pass lane and a traffic circle to allow for the free flow of traffic into and out of the park. 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 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.

Cape Disappointment is one of the premier destinations in the state park system. 2019 attendance was estimated at 1,009,280

Description

with 117,000 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. The majority of the funding for this project is requested from the State Capital Construction Account. However, the Friends of the Columbia River Gateway are interested in funding the trail component of this project. This will be explored further during design.

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:
1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"
2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3.Cape Disappointment State Park 2004 Master Plan and 2008 Long Beach Area CAMP.

Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors
- Form strategic partnerships with other agencies, tribes and non-profits

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Develop and maintain trails.
- Develop and maintain beneficial partnerships.
- Modernize park operations.
- Invest in core capacity.
- Promote state parks.
- Improve capital planning.

Key Performance Measures
- Dedicated and Engaged Employees
- Improve Facilities Condition
- Increase Customer Satisfaction

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 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

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000034
Project Title: Cape Disappointment - Welcome Center and Entrance Improvements

Description

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?

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 last 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.

Location

City: Ilwaco **County:** Pacific **Legislative District:** 019

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	4,999,000				585,000
	Total	**4,999,000**	**0**	**0**	**0**	**585,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,414,000			
	Total	**4,414,000**	**0**	**0**	**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	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**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000034**
Project Title: **Cape Disappointment - Welcome Center and Entrance Improvements**

Operating Impacts

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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Welcome Center and Entrance Improvements 202
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 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 %	8.10%	Location Used for Tax Rate	Pacific 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	June-23
Construction Start	December-23	Construction End	June-25
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	**$554,591**	Total Project Escalated	**$584,981**
		Rounded Escalated Total	**$585,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Welcome Center and Entrance Improvements 202
OFM Project Number	40000034

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$284,873		
Extra Services	$144,000		
Other Services	$0		
Design Services Contingency	$45,387		
Consultant Services Subtotal	**$499,260**	**Consultant Services Subtotal Escalated**	**$524,725**

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	$21,330		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$21,330**	**Project Administation Subtotal Escalated**	**$23,481**

Other Costs			
Other Costs Subtotal	**$34,000**	**Other Costs Subtotal Escalated**	**$36,775**

Project Cost Estimate			
Total Project	**$554,591**	Total Project Escalated	**$584,981**
		Rounded Escalated Total	**$585,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Welcome Center and Entrance Improvements 202
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 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	12.22%
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 %	8.10%	Location Used for Tax Rate	Pacific 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	June-23
Construction Start	December-23	Construction End	June-25
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$4,049,529**	Total Project Escalated	**$4,413,935**
		Rounded Escalated Total	**$4,414,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Welcome Center and Entrance Improvements 202
OFM Project Number	40000034

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$223,494		
Design Services Contingency	$22,349		
Consultant Services Subtotal	**$245,844**	**Consultant Services Subtotal Escalated**	**$270,626**

Construction			
Construction Contingencies	$296,360	Construction Contingencies Escalated	$326,234
Maximum Allowable Construction Cost (MACC)	$2,963,600	Maximum Allowable Construction Cost (MACC) Escalated	$3,225,130
Sales Tax	$264,057	Sales Tax Escalated	$287,661
Construction Subtotal	**$3,524,017**	**Construction Subtotal Escalated**	**$3,839,025**

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

Artwork			
Artwork Subtotal	**$21,960**	**Artwork Subtotal Escalated**	**$21,960**

Agency Project Administration			
Agency Project Administration Subtotal	$186,709		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$186,709**	**Project Administation Subtotal Escalated**	**$205,530**

Other Costs			
Other Costs Subtotal	**$71,000**	**Other Costs Subtotal Escalated**	**$76,794**

Project Cost Estimate

Total Project	**$4,049,529**	Total Project Escalated	**$4,413,935**
		Rounded Escalated Total	**$4,414,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000038**
Project Title: **Millersylvania - Welcome Center Relocation, Interpretation, Circ**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 40

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 park-wide interpretation.

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 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 interpretative panels in multiple areas throughout 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 2021-23 biennium with construction following 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 repair and replace the main roadway which has outlived its useful life. It would remove the existing welcome center which currently sits in a flood prone area and restore 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.

The park served 418,562 visitors in 2019. This proposal is not expected to have an appreciable effect on the number of visits. 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. The project is proposed to be completed exclusively with state capital construction account 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.

Millersylvania State Park 2002 Classification and Management Plan.

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000038**
Project Title: **Millersylvania - Welcome Center Relocation, Interpretation, Circ**

Description

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Improve Facilities Condition
·Increase Customer Satisfaction

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 has no significant contribution 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?

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.

Location

City: Unincorporated **County:** Thurston **Legislative District:** 035

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

	Expenditures	2021-23 Fiscal Period

OFM

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000038
Project Title: Millersylvania - Welcome Center Relocation, Interpretation, Circ

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,431,000				363,000
	Total	**2,431,000**	**0**	**0**	**0**	**363,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,068,000			
	Total	**2,068,000**	**0**	**0**	**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	0.2	0.2	1.1	1.1	1.1
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Welcome Center Relocation, Interp, Circulation 2021-23
OFM Project Number	40000038

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

Statistics			
Gross Square Feet	650	MACC per Square Foot	$0
Usable Square Feet	630	Escalated MACC per Square Foot	$0
Space Efficiency	96.9%	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	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.90%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	May-23
Construction Start	October-23	Construction End	May-24
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	**$342,819**	Total Project Escalated	**$362,718**
		Rounded Escalated Total	**$363,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Millersylvania Welcome Center Relocation, Interp, Circulation 2021-23	
OFM Project Number	40000038	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$168,271		
Extra Services	$38,000		
Other Services	$0		
Design Services Contingency	$21,627		
Consultant Services Subtotal	**$237,898**	**Consultant Services Subtotal Escalated**	**$249,727**

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	**$1,805**	**Artwork Subtotal Escalated**	**$1,805**

Agency Project Administration			
Agency Project Administration Subtotal	$13,116		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$13,116**	**Project Administation Subtotal Escalated**	**$14,229**

Other Costs			
Other Costs Subtotal	**$90,000**	**Other Costs Subtotal Escalated**	**$96,957**

Project Cost Estimate			
Total Project	**$342,819**	Total Project Escalated	**$362,718**
		Rounded Escalated Total	**$363,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Welcome Center Relocation, Interp, Circulation 2023-25
OFM Project Number	40000038

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

Statistics			
Gross Square Feet	650	MACC per Square Foot	$2,000
Usable Square Feet	630	Escalated MACC per Square Foot	$2,159
Space Efficiency	96.9%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.00%
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 %	7.90%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	October-23	Construction End	May-24
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,929,905**	Total Project Escalated	**$2,068,299**
		Rounded Escalated Total	**$2,068,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Welcome Center Relocation, Interp, Circulation 2023-25
OFM Project Number	40000038

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$65,129		
Design Services Contingency	$6,513		
Consultant Services Subtotal	**$71,642**	**Consultant Services Subtotal Escalated**	**$77,718**

Construction			
Construction Contingencies	$130,000	Construction Contingencies Escalated	$141,024
Maximum Allowable Construction Cost (MACC)	$1,300,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,403,378
Sales Tax	$112,970	Sales Tax Escalated	$122,008
Construction Subtotal	**$1,542,970**	**Construction Subtotal Escalated**	**$1,666,410**

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

Artwork			
Artwork Subtotal	**$209,295**	**Artwork Subtotal Escalated**	**$209,295**

Agency Project Administration			
Agency Project Administration Subtotal	$90,999		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$90,999**	**Project Administation Subtotal Escalated**	**$98,716**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$16,160**

Project Cost Estimate

Total Project	**$1,929,905**	Total Project Escalated	**$2,068,299**
		Rounded Escalated Total	**$2,068,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000041
Project Title: Deception Pass - Bowman Bay Pier Replacement

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 16

Project Summary

This project replaces the main state park pier on Fidalgo Island. Related to Puget Sound Action Agenda Implementation.

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 Bowman Bay pier has exceeded its useful life expectancy of this type of structure and there is risk of closure if replacement is not done soon.

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 constructs a replacement pier proposed with design funded in the 2019-21. Construction would occur in the 2021-23 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 taking action results in a high risk of closure due to structural 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 construction materials and facility use and scale are being evaluated in the design process now being carried out. The do-nothing alternative risks closure of this popular amenity.

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

Deception Pass averages an estimated 3.5 million visitors a year. making it the highest visited park in the state park system. Bowman Bay is a very popular day use and camping portion of the larger park, located on Fidalgo Island. 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.

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:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Invest in core capacity.

Key Performance Measures
- Improve Facilities Condition

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000041
Project Title: Deception Pass - Bowman Bay Pier Replacement

Description

Deception Pass 1999 Land Classification 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.)
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.
Yes. 80% is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1). This project will use environmental best practices in replacing the pier both during construction and thereafter. See C100 for cost data and impact forms for FTE detail.
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?
This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location
City: Unincorporated **County:** Skagit **Legislative District:** 010

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,204,000				2,204,000
	Total	**2,204,000**	**0**	**0**	**0**	**2,204,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: 40000041
Project Title: Deception Pass - Bowman Bay Pier Replacement

Operating Impacts

No Operating Impact

Narrative

This project constructs a replacement pier. No operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Deception Pass Bowman Bay Pier Replacement C100 2021-23	
OFM Project Number	40000041	

Contact Information		
Name	Derek Gustafson	
Phone Number	360.755.2832	
Email	Derek.Gustafson@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	Civil Construction	A/E Fee Percentage	8.41%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate			
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-21	Construction End	December-21
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$2,048,373**	Total Project Escalated	**$2,204,341**
		Rounded Escalated Total	**$2,204,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Deception Pass Bowman Bay Pier Replacement C100 2021-23
OFM Project Number	40000041

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$96,995		
Extra Services	$0		
Other Services	$43,578		
Design Services Contingency	$0		
Consultant Services Subtotal	**$140,573**	**Consultant Services Subtotal Escalated**	**$144,087**

Construction			
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$1,671,500	Maximum Allowable Construction Cost (MACC) Escalated	$1,805,826
Sales Tax	$145,421	Sales Tax Escalated	$157,107
Construction Subtotal	**$1,816,921**	**Construction Subtotal Escalated**	**$1,962,933**

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

Artwork			
Artwork Subtotal	**$10,967**	**Artwork Subtotal Escalated**	**$10,967**

Agency Project Administration			
Agency Project Administration Subtotal	$79,912		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$79,912**	**Project Administation Subtotal Escalated**	**$86,354**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$2,048,373**	Total Project Escalated	**$2,204,341**
		Rounded Escalated Total	**$2,204,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000058**
Project Title: **Palouse to Cascades Trail - West Side Trail Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 59

Project Summary

This project renovates portions of the trail west of Hyak, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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.***

Portions of the trail have aging infrastructure which need replacement or renovation.

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 renovates portions of the Palouse to Cascade trail west of Hyak, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs. Design and construction would be complete in the 2021-23 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.

This project benefits all visitors to the park. This improvement allows the facility to efficiently support attractive park experiences 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.

All funding for this project is requested 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.

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
Resource Protection
· Improve facility condition through capital planning
Iron Horse State Park Master Plan, 2000 (since renamed Palouse to Cascade Trail)

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
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000058**
Project Title: **Palouse to Cascades Trail - West Side Trail Improvements**

Description

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 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:** 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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,903,000				428,300
	Total	**1,903,000**	**0**	**0**	**0**	**428,300**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,474,700			
	Total	**1,474,700**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project renovated and replaces various trail facilities and there will be no impacts to operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail - Trail Improvements West Side
OFM Project Number	40000058

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.69%
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 %	10.00%	Location Used for Tax Rate	King 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	August-21	Design End	June-23
Construction Start	July-25	Construction End	June-26
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,704,621**	Total Project Escalated	**$1,902,574**
		Rounded Escalated Total	**$1,903,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail - Trail Improvements West Side
OFM Project Number	40000058

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$75,000		
A/E Basic Design Services	$108,710		
Extra Services	$50,000		
Other Services	$48,841		
Design Services Contingency	$28,255		
Consultant Services Subtotal	**$310,805**	**Consultant Services Subtotal Escalated**	**$330,961**

Construction			
Construction Contingencies	$97,500	Construction Contingencies Escalated	$110,868
Maximum Allowable Construction Cost (MACC)	$975,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,097,693
Sales Tax	$107,250	Sales Tax Escalated	$120,857
Construction Subtotal	**$1,179,750**	**Construction Subtotal Escalated**	**$1,329,418**

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	$114,066		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$114,066**	**Project Administation Subtotal Escalated**	**$129,705**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$112,490**

Project Cost Estimate

Total Project	**$1,704,621**	Total Project Escalated	**$1,902,574**
		Rounded Escalated Total	**$1,903,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000066**
Project Title: **Twenty Five Mile Creek - Replace Moorage Floats**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 6

Project Summary
This project provides replacement of moorage floats that have exceeded their useful life expectancy.

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 moorage floats at the park have exceeded their useful life expectancy. Twenty-five-mile state park is the furthest up lake public access point serviced by paved public roads on Lake Chelan. The marina is heavily used and a jumping off point for many boaters. The moorage floats are available for short- and long-term rentals and are very popular the floats available for long term rental frequently have a waiting list. Replacement of the failing floats are critical to support the main recreational opportunities and generate revenue for 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This project provides replacement of moorage floats that have exceeded their useful life expectancy. Design and permitting will occur int the 21-23 biennium. The project is planned for delivery 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 result in a potential loss or failure of the floats which will severely hamper Parks ability to provide the main recreation component along with the potential loss of these user group revenues.
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.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project benefits all visitors using the moorage facilities at the park. This improvement allows the facility to efficiently support attractive park experiences for visitors and groups of all types. 79,814 visitors attended the park in 2019.
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.

All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.
Strategies:
·Provide recreation, cultural and interpretive opportunities people will want
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Invest in core capacity.
·Promote state parks.
8. Does this decision package include funding for any Information Technology related costs

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Date Run: 9/13/2020 3:28PM

Project Number: 40000066
Project Title: Twenty Five Mile Creek - Replace Moorage Floats

Description

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 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:** Chelan **Legislative District:** 012

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,821,000				327,000
	Total	**1,821,000**	**0**	**0**	**0**	**327,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,494,000			
	Total	**1,494,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty-Five Mile Creek Replace Moorage Floats
OFM Project Number	40000066

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	Civil Construction	A/E Fee Percentage	16.76%
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 %	8.30%	Location Used for Tax Rate	Chelan
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$319,384**	Total Project Escalated	**$327,425**
		Rounded Escalated Total	**$327,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty-Five Mile Creek Replace Moorage Floats
OFM Project Number	40000066

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$45,000		
A/E Basic Design Services	$0		
Extra Services	$141,000		
Other Services	$75,000		
Design Services Contingency	$26,100		
Consultant Services Subtotal	**$287,100**	**Consultant Services Subtotal Escalated**	**$295,141**

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	$12,284		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$12,284**	**Project Administation Subtotal Escalated**	**$12,284**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate			
Total Project	**$319,384**	Total Project Escalated	**$327,425**
		Rounded Escalated Total	**$327,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty-Five Mile Creek Replace Moorage Floats Construct Phase
OFM Project Number	40000066

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.75%
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 %	8.30%	Location Used for Tax Rate	Chelan
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-23	Construction End	June-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,407,317**	Total Project Escalated	**$1,494,154**
		Rounded Escalated Total	**$1,494,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Twenty-Five Mile Creek Replace Moorage Floats Construct Phase	
OFM Project Number	40000066	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$96,101		
Design Services Contingency	$9,610		
Consultant Services Subtotal	**$105,712**	**Consultant Services Subtotal Escalated**	**$112,669**

Construction			
Construction Contingencies	$102,580	Construction Contingencies Escalated	$109,330
Maximum Allowable Construction Cost (MACC)	$1,025,800	Maximum Allowable Construction Cost (MACC) Escalated	$1,088,067
Sales Tax	$93,656	Sales Tax Escalated	$99,384
Construction Subtotal	**$1,222,036**	**Construction Subtotal Escalated**	**$1,296,781**

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	$59,569		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$59,569**	**Project Administation Subtotal Escalated**	**$63,490**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,214**

Project Cost Estimate

Total Project	**$1,407,317**	Total Project Escalated	**$1,494,154**
		Rounded Escalated Total	**$1,494,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000070**
Project Title: **South Whidbey - Campground to Day Use Conversion**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 18

Project Summary

This project would decommission a campground closed due declining old growth forest health. This project would convert the closed campground area to a fully accessible day use recreation area.

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 address the demand for old growth forest day use facilities, by creating ADA trails and support facilities allowing visitors access to an ancient old growth forest environment. Closed to overnight use in 2015, a need to transform the park remains to better serve the day use needs of the public.
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 constructs a new day use area in the closed campground with accessible trails, a kitchen shelter and restroom. Design and permits are planned in the 2021-23 biennium, followed by construction 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 taking action results in not providing access for individuals and groups that need an accessible day use area within an old growth forest setting.
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 campground area were explored in the management planning process. Alternatives for day use facilities will be explored in the design stage of this project.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project benefits all visitors to a very popular venue for visitors in the NW Region. The improvements allow access to all visitors and maintains an attractive park experience for user and groups of all types. South Whidbey State Park averages 100,000 visitors a 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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Promote meaningful opportunities for volunteers, friends and donors
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Understand and protect resources in our care.
· Engage youth and diverse communities.
· Develop and maintain trails.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000070**
Project Title: **South Whidbey - Campground to Day Use Conversion**

Description

· Invest in core capacity.
· Promote state parks.
Key Performance Measures
· Increase Park Attendance
· Increased Park Revenue
· Economic Contribution
· Improve Facilities Condition
· Increase Customer Satisfaction

South Whidbey State Park Management Plan, 2017

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 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:** 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

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,072,000				472,000
	Total	**2,072,000**	**0**	**0**	**0**	**472,000**

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:28PM

Project Number: **40000070**
Project Title: **South Whidbey - Campground to Day Use Conversion**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	1,600,000			
	Total	**1,600,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No additional operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	South Whidbey Campground - Day Use Conversion
OFM Project Number	40000070

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@parks.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.67%
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 %	8.70%	Location Used for Tax Rate	Whidbey Island
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-23	Design End	August-26
Construction Start	September-26	Construction End	June-27
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$1,712,373**	Total Project Escalated	**$2,071,922**
		Rounded Escalated Total	**$2,072,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	South Whidbey Campground - Day Use Conversion
OFM Project Number	40000070

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$45,000		
A/E Basic Design Services	$111,345		
Extra Services	$45,000		
Other Services	$50,025		
Design Services Contingency	$25,137		
Consultant Services Subtotal	**$276,507**	**Consultant Services Subtotal Escalated**	**$325,810**

Construction			
Construction Contingencies	$100,000	Construction Contingencies Escalated	$122,510
Maximum Allowable Construction Cost (MACC)	$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,214,400
Sales Tax	$95,700	Sales Tax Escalated	$116,312
Construction Subtotal	**$1,195,700**	**Construction Subtotal Escalated**	**$1,453,222**

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	$115,166		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$115,166**	**Project Administation Subtotal Escalated**	**$141,090**

Other Costs			
Other Costs Subtotal	**$125,000**	**Other Costs Subtotal Escalated**	**$151,800**

Project Cost Estimate

Total Project	**$1,712,373**	Total Project Escalated	**$2,071,922**
		Rounded Escalated Total	**$2,072,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:18PM

Project Number: **40000101**
Project Title: **Statewide - Code/Regulatory Compliance 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 23

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 in order 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. 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 is a multi-biennial request that 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.

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 costs through the optimizing of systems as they are repaired/replaced.

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:
1.Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want."
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

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:18PM

Project Number: **40000101**
Project Title: **Statewide - Code/Regulatory Compliance 2021-23**

Description

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

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, except as may occur on a sub-project that may directly impact that agenda.

10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
As products and materials are replaced as a part of this project, they are replaced with energy efficient, low pollution solutions.
11. 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
Intermediate

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,206,000				1,206,000
	Total	**1,206,000**	**0**	**0**	**0**	**1,206,000**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:18PM

Project Number: **40000101**
Project Title: **Statewide - Code/Regulatory Compliance 2021-23**

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
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 project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Code Regulatory Compliance 2021-23
OFM Project Number	40000101

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	14.93%
Remodel	Yes	Projected Life of Asset (Years)	40
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	October-21	Construction End	June-23
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	**$1,094,307**	Total Project Escalated	**$1,206,233**
		Rounded Escalated Total	**$1,206,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Code Regulatory Compliance 2021-23
OFM Project Number	40000101

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$82,156		
Extra Services	$0		
Other Services	$36,911		
Design Services Contingency	$17,907		
Consultant Services Subtotal	**$136,973**	**Consultant Services Subtotal Escalated**	**$150,826**

Construction			
Construction Contingencies	$72,500	Construction Contingencies Escalated	$79,975
Maximum Allowable Construction Cost (MACC)	$725,000	Maximum Allowable Construction Cost (MACC) Escalated	$799,748
Sales Tax	$71,775	Sales Tax Escalated	$79,176
Construction Subtotal	**$869,275**	**Construction Subtotal Escalated**	**$958,899**

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	$38,559		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$20,000		
Project Administration Subtotal	**$58,559**	**Project Administation Subtotal Escalated**	**$64,597**

Other Costs			
Other Costs Subtotal	**$29,500**	**Other Costs Subtotal Escalated**	**$31,911**

Project Cost Estimate			
Total Project	**$1,094,307**	Total Project Escalated	**$1,206,233**
		Rounded Escalated Total	**$1,206,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000105**
Project Title: **Statewide - ADA Compliance 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 22

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 2019-21 and will prioritize 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. 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, structures 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 2021-23 biennium to include Riverside, Deception Pass and Moran State Parks .

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 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.

Park visitors and staff benefit from the repair and/or replacement of the ADA noncompliant issues through the continued use of the parks 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.

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

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000105**
Project Title: **Statewide - ADA Compliance 2021-23**

Description

· 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

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?
An extensive survey of state parks was completed in 2019-21. 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000105**
Project Title: **Statewide - ADA Compliance 2021-23**

Funding

057-1	State Bldg Constr-State	4,000,000				4,000,000
	Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
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 project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide ADA Compliance 2021-23
OFM Project Number	40000105

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	13.85%
Remodel	Yes	Projected Life of Asset (Years)	40
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	January-22	Construction End	June-23
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	**$3,649,627**	Total Project Escalated	**$4,000,120**
		Rounded Escalated Total	**$4,000,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide ADA Compliance 2021-23
OFM Project Number	40000105

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$254,920		
Extra Services	$20,000		
Other Services	$114,529		
Design Services Contingency	$53,945		
Consultant Services Subtotal	**$443,394**	**Consultant Services Subtotal Escalated**	**$483,765**

Construction			
Construction Contingencies	$242,500	Construction Contingencies Escalated	$268,278
Maximum Allowable Construction Cost (MACC)	$2,425,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,655,478
Sales Tax	$240,075	Sales Tax Escalated	$263,139
Construction Subtotal	**$2,907,575**	**Construction Subtotal Escalated**	**$3,186,895**

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	$216,658		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$246,658**	**Project Administation Subtotal Escalated**	**$272,878**

Other Costs			
Other Costs Subtotal	**$52,000**	**Other Costs Subtotal Escalated**	**$56,582**

Project Cost Estimate

Total Project	**$3,649,627**	Total Project Escalated	**$4,000,120**
		Rounded Escalated Total	**$4,000,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000127**
Project Title: **Statewide - Marine Facilities Rehabilitation**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 33

Project Summary

This project replaces functionally and structurally obsolete marine facilities with Sound-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 permittable. Many of these facilities have exceeded their designed life span and are un-safe, 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. Provide detailed cost backup.

This project would rehabilitate marine facilities in the Sound with modern and suitable materials that would eliminates hazards to the public and to the marine wildlife. Design was funded in 2019-21 and projects will be prioritized for delivery in 2021-23. 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 Puget Sound.

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.

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.**

All funding for this project is requested 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.

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

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000127**
Project Title: **Statewide - Marine Facilities Rehabilitation**

Description

· 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

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.
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 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?
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
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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,512,000				3,512,000
	Total	**3,512,000**	**0**	**0**	**0**	**3,512,000**

Future Fiscal Periods

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000127**
Project Title: **Statewide - Marine Facilities Rehabilitation**

Funding

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project renovates/replaces existing marine facilities. There are no operating impacts expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Marine Facilities Rehablilitation - 2021-23
OFM Project Number	40000127

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	Civil Construction	A/E Fee Percentage	11.07%
Remodel	Yes	Projected Life of Asset (Years)	25
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$3,186,473**	Total Project Escalated	**$3,511,977**
		Rounded Escalated Total	**$3,512,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Marine Facilities Rehablilitation - 2021-23
OFM Project Number	40000127

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$184,847		
Extra Services	$11,500		
Other Services	$103,047		
Design Services Contingency	$29,939		
Consultant Services Subtotal	**$329,333**	**Consultant Services Subtotal Escalated**	**$362,047**

Construction			
Construction Contingencies	$220,000	Construction Contingencies Escalated	$244,816
Maximum Allowable Construction Cost (MACC)	$2,200,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,421,760
Sales Tax	$217,800	Sales Tax Escalated	$239,992
Construction Subtotal	**$2,637,800**	**Construction Subtotal Escalated**	**$2,906,568**

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	$114,340		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$159,340**	**Project Administation Subtotal Escalated**	**$177,314**

Other Costs			
Other Costs Subtotal	**$60,000**	**Other Costs Subtotal Escalated**	**$66,048**

Project Cost Estimate

Total Project	**$3,186,473**	Total Project Escalated	**$3,511,977**
		Rounded Escalated Total	**$3,512,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000135**
Project Title: **Palouse to Cascade Trial - Repair Tunnels, Trestles and Culvurts**

Description

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 73

Project Summary

This project designs and permits improvements to two trestles and identifies fencing and gate improvements along the Palouse to Cascades Trail.

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.***

Two trestles along the Palouse to Cascades State Park trail are failing and in need of repair and replacement. This project would perform a structural assessment, identify whether repairs can be made or full replacement and develop permit and construction drawings based on the findings identified in the assessment report. Additionally, there are many sections along the trail where the installation of fencing would allow for removal of gates that cross sections of trail. This project would identify where removal of gates and installation of fencing would eliminate the need for gates across the 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 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 develop design and permit documents for the Cold creek and Pfenning road trestle and identifies locations where fencing along could replace gates across the trail in the 2021-23 bienniumm. 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?

Not acting would result in adding new rather than eliminating existing detours along two popular sections of trail as well as allowing potential barriers such as gates to remain.

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.

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

This project would benefit all visitors to the park. In 2019 over 319,000 visitors used the park in Kittitas County. This improvement allows the facility to efficiently support attractive park experiences for visitors and groups of all types. This project also supports operations, allowing them to easily navigate the trail for protection and enforcement without having to take lengthy detours around portions of the trail that may not be passable.

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.

All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for.

Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: 40000135
Project Title: Palouse to Cascade Trial - Repair Tunnels, Trestles and Culvurts

Description

·Develop and maintain trails.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue

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 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:** Kittitas **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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps

OFM

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000135**
Project Title: **Palouse to Cascade Trial - Repair Tunnels, Trestles and Culvurts**

Funding

057-1	State Bldg Constr-State	2,598,000				469,000
	Total	**2,598,000**	**0**	**0**	**0**	**469,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	2,129,000			
	Total	**2,129,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project repairs existing systems. No operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail - Repair Tunnels Trestles & Culverts Design
OFM Project Number	40000135

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-22	Design End	June-23
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$451,568**	Total Project Escalated	**$468,622**
		Rounded Escalated Total	**$469,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail - Repair Tunnels Trestles & Culverts Design
OFM Project Number	40000135

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$0		
Extra Services	$227,000		
Other Services	$55,000		
Design Services Contingency	$112,200		
Consultant Services Subtotal	**$434,200**	**Consultant Services Subtotal Escalated**	**$451,254**

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	$17,368		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$17,368**	**Project Administation Subtotal Escalated**	**$17,368**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$451,568**	Total Project Escalated	**$468,622**
		Rounded Escalated Total	**$469,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail - Repair Tunnels Trestles & Culverts Constructio
OFM Project Number	40000135

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.57%
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 %	8.30%	Location Used for Tax Rate	Ellensburg
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-22	Design End	June-23
Construction Start	December-24	Construction End	June-25
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$1,916,834**	Total Project Escalated	**$2,129,200**
		Rounded Escalated Total	**$2,129,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Palouse to Cascade Trail - Repair Tunnels Trestles & Culverts Constructio	
OFM Project Number	40000135	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$0		
Extra Services	$80,000		
Other Services	$105,028		
Design Services Contingency	$102,503		
Consultant Services Subtotal	**$327,531**	**Consultant Services Subtotal Escalated**	**$359,153**

Construction			
Construction Contingencies	$126,802	Construction Contingencies Escalated	$141,524
Maximum Allowable Construction Cost (MACC)	$1,268,020	Maximum Allowable Construction Cost (MACC) Escalated	$1,411,751
Sales Tax	$115,770	Sales Tax Escalated	$128,922
Construction Subtotal	**$1,510,592**	**Construction Subtotal Escalated**	**$1,682,197**

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	$78,712		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$78,712**	**Project Administation Subtotal Escalated**	**$87,850**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,916,834**	Total Project Escalated	**$2,129,200**
		Rounded Escalated Total	**$2,129,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000139**
Project Title: **Statewide - Facility & Infrastructure Backlog Reduction 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 21

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. 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 taking action 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.

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 of 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.

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:

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000139**
Project Title: **Statewide - Facility & Infrastructure Backlog Reduction 2021-23**

Description

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

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.

Less than 5% 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 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?
State Parks has been able to increase its facility condition index (FCI) from around 63 to around 67 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

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

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000139**
Project Title: **Statewide - Facility & Infrastructure Backlog Reduction 2021-23**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period 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 2023-25	2025-27	2027-29	2029-31
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 these minor preservation projects.

21-23 Statewide Deferred Maintenance

Priority	Region	Park	Project Description	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
1	NW-N	Deception Pass	Renovate ELC Cabins #38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52	80,000	0	75,000	155,000	155,000	10
2	EAST-S	Brooks Memorial	Replace Comfort Station # 3 w/Precast	35,000	5,000	185,000	225,000	380,000	15
3	SW-N	Fort Flagler	Add 5,000 gallon Biosolids Storage Tank at MBR Plant Complex	21,000	10,000	15,000	46,000	426,000	24
4	NW-S	Lake Sammamish	Upgrade and enclose kitchen shelter building for year round use	100,000	15,000	90,000	205,000	631,000	41
5	NW-N	Fort Ebey	Repair Large On-site Sewer System per DOH	5,000		85,000	90,000	721,000	10
6	EAST-S	Camp Wooten	Renovate stream above boys cabin.	75,000	7,500	150,000	232,500	953,500	16
7	SW-S	Cape Disappointment	Replace Below Ground Sewer Pump Dry Well with Above Ground Lift Station	50,000	21,000	150,000	221,000	1,174,500	19
8	NW-S	Lake Sammamish	Sunset Beach ADA ramp retrofit (safety Issue)	30,000	5,000	30,000	65,000	1,239,500	41
9	NW-N	Peace Arch	Replace HVAC System and Insulation in American Kitchen Building #4	10,000		20,000	30,000	1,269,500	42
11	SW-S	Ft Columbia	Repair Sewer Outfall	7,000	3,000	90,000	100,000	1,369,500	19
12	NW-S	Tahoma Gateway Area	Repair / replace /remove various residence chimneys	20,000	5,000	15,000	40,000	1,409,500	varies
13	NW-N	Deception Pass	Renovate Quarry Pond Restroom #95	80,000		75,000	155,000	1,564,500	10
14	EAST-N	Curlew Lake	Replace Campground Restroom #6 with Flush CXT	40,000	10,000	320,000	370,000	1,934,500	15
15	SW-S	Tolmie	Relocate Water Control Solenoids, Add RF Comms to Sewer/Water System Controls- DOH Required	70,000	0	170,000	240,000	2,174,500	22
16	NW-S	Mt. Pilchuck	Historic Lookout Tower structural assessment and maintenance (safety issue)	5,000	0	75,000	80,000	2,254,500	39
17	NW-N	Central Whidbey	Replace Roofs Fort Casey Buildings, #1 ,3, 9, 33, Fort Ebey Building #1	45,000		40,000	85,000	2,339,500	10
18	EAST-S	Lyons Ferry	Admin Reservoir Refurbish	15,000	3,000	20,000	38,000	2,377,500	9
19	SW-N	Sequim Bay	Re-roof Historic Residence	28,000	10,000	40,000	78,000	2,455,500	24
20	NW-S	Lake Sammamish	Repair/ reside / Barn - Shop building - replace carport supports	65,000	10,000	25,000	100,000	2,555,500	41
21	NW-N	Lime Kiln	Replace Historic Windows in Buildings #1 and #2	80,000	15,000	70,000	165,000	2,720,500	40
22	EAST-N	Mt Spokane	Renovate Ranger Res #1	35,000	10,000	35,000	80,000	2,800,500	6
23	SW-N	Twanoh	Replace Boat Launch Docks	40,000	10,000	200,000	250,000	3,050,500	35
24	NW-S	Bay View	Replace Pan Abode restroom (not ADA compliant) with "Saltwater" design CXT	100,000	0	200,000	300,000	3,350,500	40
25	NW-N	Fort Casey	Renovate Exterior of Mower Shop Building #17	35,000		35,000	70,000	3,420,500	10
26	EAST-S	Wanapum	Replace Day Use Bathroom #14 with Flush CXT	30,000	3,500	200,000	233,500	3,654,000	13
27	SW-S	Ocean City	Replace Priority Level 1 and 2 Building Electrical Service Panels	16,000	8,000	10,000	34,000	3,688,000	24
28	NW-S	Federation Forest	Renovate Restroom #12	40,000	10,000	35,000	85,000	3,773,000	31
29	SW-N	Scenic Beach	Create Pumphouse, relocate pressure tanks, install flow meter	52,000	5,000	45,000	102,000	3,875,000	35
30	NW-N	Fort Ebey	Renovate Campground Comfort Station #3	75,000		70,000	145,000	4,020,000	10
31	EAST-N	Curlew Lake	Reroof Residence #1, Shop #8 and dayuse bathroom	15,000	4,000	35,000	54,000	4,074,000	7
32	SW-S	Grayland	Replace Below Ground Dry Well with Above Ground Lift Station at Restroom 21	50,000	15,000	100,000	165,000	4,239,000	19
33	NW-S	Flaming Geyser	Residence and cabin improvements (siding, repairs, cabin renovation, hook up cabin to water)	50,000	10,000	40,000	100,000	4,339,000	31
34	NW-N	Spencer Spit	Renovate Day Use Comfort Station #3	65,000	10,000	60,000	135,000	4,474,000	40
35	EAST-N	Pearrygin Lake	Replace Boat Launch Bulkhead	45,000	6,000	30,000	81,000	4,555,000	12
36	SW-N	Bogachiel	Replace Lift Station Control Panel, Rewire Lift Station, Assess Drainfield	20,000	9,000	20,000	49,000	4,604,000	24
37	SW-S	Battle Ground Lake	Replace Residence, Building 24	21,000	10,000	200,000	231,000	4,835,000	18
38	NW-S	Lake Sammamish	Replace Boat Launch Restroom with "Saltwater" design CXT	65,000	15,000	200,000	280,000	5,115,000	41
39	NW-N	Moran	Renovate ELC Building # 48 and #50	70,000	10,000	65,000	145,000	5,260,000	40
40	EAST-S	Palouse to Cascades	Replacement of Cedar Roof South Cle Elum Depot #10	25,000	3,000	50,000	78,000	5,338,000	13
41	SW-S	Ike Kinswa	Tiered Log Bulkhead Replacement -Day Use, Safety Issue	40,000	0	85,000	125,000	5,463,000	20
42	NW-S	Saint Edward	Remodel playground restroom to have individual doors and stalls	75,000	15,000	70,000	160,000	5,623,000	46
43	SW-N	Rothschild House	Reroof, New Cedar Gutters, Rebuild 1st and 2nd Story Railing Systems	44,000	23,400	61,000	128,400	5,751,400	24
44	NW-N	Possession Point	Renovate Exterior of Building #1	70,000		60,000	130,000	5,881,400	10
45	EAST-S	Maryhill	Replace Roofs on Buildings #6,14,11 Bathhouse and Shop	40,000	7,500	50,000	97,500	5,978,900	15
46	SW-S	Lake Sylvia	Replace Below Ground Dry Well with Above Ground Lift Station	50,000	0	100,000	150,000	6,128,900	19
47	NW-S	Bridle Trails	Repair / Remodel cook shack to comply with health regulations	25,000	5,000	25,000	55,000	6,183,900	40
48	NW-N	Moran	Replace Plumbing @ Main Park Water Sytem	25,000	5,000	30,000	60,000	6,243,900	10
49	EAST-N	Riverside	Area Wide Gate Replacement	35,000	10,000	40,000	85,000	6,328,900	6
50	NW-S	Camano Island	Repair/ replace ampitheater	20,000	5,000	15,000	40,000	6,368,900	10
51	EAST-S	Olmstead	Replace Shop Roof #21	10,000	2,500	20,000	32,500	6,401,400	13
52	NW-S	Bay View	Enclose beach picnic shelter and add power	40,000	0	35,000	75,000	6,476,400	40
53	EAST-N	Mt Spokane	Replace Vault Toilet#26 in Upper Saddle with CXT Vault Toilet	10,000	3,000	35,000	48,000	6,524,400	6
54	SW-N	Belfair	Extend Life of Tree Loop Restroom to 2029- Repair Rotting Roof Framing and Replace Roof Membrane	10,000	0	17,500	27,500	6,551,900	35
55	NW-S	Saltwater	Remodel WPA restroom in upper area	80,000	15,000	50,000	145,000	6,696,900	33
56	EAST-N	Conconully	Consolidate and Update Electrical Services and Separate from Shop Bldg # 004	15,000	5,000	30,000	50,000	6,746,900	7
57	SW-S	Grayland	Design and Install Additional Treatment to RV Dump LOSS	32,000	13,000	115,000	160,000	6,906,900	19
58	NW-S	Dash Point	IMBA (Mt. Bike Trail) bridge replacement	45,000	5,000	40,000	90,000	6,996,900	30
59	EAST-N	Pearrygin Lake	Renovate East Camp Loops and Day Use Garbage Collection Sites to Central Location	15,000	5,000	50,000	70,000	7,066,900	12
60	SW-S	Millersylvania	Retreat Center Lodge Mechanical Improvements, Replace Furnace and Kitchen Exhaust Hood	25,000	0	150,000	175,000	7,241,900	35
61	NW-S	Rockport	Campground decomissioning (not restroom but sites and site water standpipes, adirondacks, etc.)	15,000		10,000	25,000	7,266,900	39
62	EAST-S	Klickitat Trail	Replace Bridge at Snyder Creek	65,000	10,000	55,000	130,000	7,396,900	14
63	SW-S	Beacon Rock	Remodel Interior/Exterior Finishes of Group Camp Kitchen Shelter	57,000	18,000	25,000	100,000	7,496,900	14
64	NW-S	Flaming Geyser	Lodge repairs (windows, siding, floor repairs)	50,000	10,000	45,000	105,000	7,601,900	31
65	EAST-N	Riverside	Crack Fill and Seal Coat CPT North	30,000	0	30,000	60,000	7,661,900	6
66	SW-N	Kitsap Memorial	Water system upgrades- Replace Pumphouse, Well Controls, Reservoir Fencing & Safety Upgrades	37,000	5,000	35,000	77,000	7,738,900	23
67	EAST-S	Camp Wooten	Renovate Bunkhouse to ADA	40,000	7,500	50,000	97,500	7,836,400	16
68	SW-S	Ike Kinswa	Replace South Loop Water lines add Sampling stations and water meters, 1500', 1-1/2", 400' of 3" line	14,000	0	29,000	43,000	7,879,400	20
69	EAST-N	Alta Lake	Replace CS # 7 with Flush CXT	35,000	7,500	275,000	317,500	8,196,900	12
70	SW-N	Dosewallips	Install Trash Compactor	45,000	0	75,000	120,000	8,316,900	24
71	EAST-S	Brooks Memorial	Renovate and make ADA ELC Cabins	40,000	10,000	40,000	90,000	8,406,900	15

21-23 Statewide Deferred Maintenance

Priority	Region	Park	Project Description	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
72	SW-S	Millersylvania	Replace/Rewire Lift Station Pumps & Panels at LS1,2,3,4,7,8,9, Replce Sewer Plant Influent Flow Meter	50,000	0	47,000	97,000	8,503,900	35
73	EAST-N	Lake Wenatchee	Remodel Park Store	30,000	5,000	15,000	50,000	8,553,900	12
74	SW-S	Lewis and Clark	New Double CXT Flush Restroom at RV Area- **Part of "Park Improvements" Capital project**	75,000	0	100,000	175,000	8,728,900	20
75	EAST-S	Lyons Ferry	Repair boat launch area drainfield	30,000	3,000	75,000	108,000	8,836,900	9
76	SW-N	Jarrel Cove	Divert Forest Runoff From Developed Day Use Area	25,000	0	75,000	100,000	8,936,900	35
77	EAST-N	Conconully	Complete Relocation of Shop Compound to New Shop Bldg. (Storage, AGST, Bone Yard)	10,000	5,000	30,000	45,000	8,981,900	7
78	SW-N	Blake Island	Redesignate Water Source SO1 as Backup, Add Water Source SO4 as Supplemental Source	15,000	10,000	40,000	65,000	9,046,900	26
79	EAST-S	Camp Wooten	Replace Water Heaters with LP On-Demand	30,000	10,000	40,000	80,000	9,126,900	16
80	SW-S	Cape Disappointment	Remodel Gateway Shop to Accommodate Trailer/Vehicle Storage	25,000	12,000	58,000	95,000	9,221,900	19
81	EAST-N	25 Mile	Replace Shop Building	100,000	10,000	90,000	200,000	9,421,900	12
82	SW-N	Fort Worden	Kitchen Shelter, Roof Structural Repair and Reroofing	11,000	5,000	10,500	26,500	9,448,400	24
83	EAST-S	Ginkgo	Replace Roofs on IC #3 and Residence #7	75,000	10,000	100,000	185,000	9,633,400	13
84	SW-S	Bottle Beach	Pave parking lot	21,000	9,000	220,000	250,000	9,883,400	35
85	EAST-N	Bridgeport	Upgrade Power to 50 AMP RV Sites	40,000	7,500	60,000	107,500	9,990,900	12
86	SW-S	Beacon Rock	Gabion Wall at Hamilton Mountain Road	28,000	12,000	40,000	80,000	10,070,900	14
87	EAST-S	L&C Trail	Shop Replacement and Expansion	110,000	15,000	125,000	250,000	10,320,900	16
88	SW-N	Cowan Ranch	Barn Lean-To Shed Stabilization	55,000	10,000	36,000	101,000	10,421,900	24
89	EAST-S	Columbia Hills	Dalles Mtn Ranch House Remodel	100,000	10,000	100,000	210,000	10,631,900	14
90	SW-S	Lewis and Clark	Roof Replacement CCC Day Use Restroom	35,000	0	50,000	85,000	10,716,900	20
91	EAST-S	Yakima	Replace Campground Irrigation	25,000	3,000	35,000	63,000	10,779,900	15
92	SW-S	Lewis and Clark	Roof Replacement CCC Kitchen Shelter 1	30,000	0	40,000	70,000	10,849,900	20
93	EAST-S	Palouse to Cascades	Rehab Foundation on Kittitas Depot #1	50,000	5,000	75,000	130,000	10,979,900	13
94	SW-N	Fort Townsend	Reroof Shop 002 and Day Use Restroom 004	32,400	12,000	18,800	63,200	11,043,100	24
95	EAST-N	Wenatchee Confluence	Replace Sewage Lift Station	47,000	3,000	80,000	130,000	11,173,100	12
96	SW-N	Kitsap Memorial	Reroof Hospitality House Roof	20,000	9,000	20,000	49,000	11,222,100	23
97	EAST-S	Brooks Memorial	Renovate Kitchen Shelters	25,000	5,000	50,000	80,000	11,302,100	15
98	SW-N	Hope Island	Replace Romtec Toilets with Composting Toilets	40,000	15,000	63,000	118,000	11,420,100	35
99	EAST-N	Alta Lake	Remodel Office to Add Meeting Space	60,000	10,000	200,000	270,000	11,690,100	12
100	SW-S	Ft Columbia	Restore Porches- Art Center 2, Residence 213, Columbia House 4	50,000	20,000	100,000	170,000	11,860,100	19
101	EAST-S	Camp Wooten	Replace roofs on pool, shop and out buildings	50,000	6,000	70,000	126,000	11,986,100	16
102	SW-S	Battle Ground Lake	Enlarge and Harden Palmer Rd Equestrian Parking Lot	42,000	18,000	140,000	200,000	12,186,100	18
103	EAST-N	Mt Spokane	Replace Bald Knob CS with Flush CXT with Showers	30,000	10,000	275,000	315,000	12,501,100	6
104	SW-S	Griffiths-Priday	Replace building #2 ranger garage with new garage	14,000	6,000	30,000	50,000	12,551,100	24
105	EAST-S	Fort Simcoe	Replace Day Use Restroom with Flush CXT	50,000	3,500	180,000	233,500	12,784,600	15
106	SW-S	Millersylvania Area	Restore Restrooms, new partitions, plumbing fixtures, windows, and Hand dryers, 7 Area Restrooms	18,000	0	12,000	30,000	12,814,600	varies
107	EAST-N	Alta Lake	Fire Equipment Storage Shelter	45,000	7,500	60,000	112,500	12,927,100	12
108	SW-N	Kitsap Memorial	Reroof Picnic Shelter (Caterer's Kitchen), and Replace Support Structure	35,000	15,000	50,000	100,000	13,027,100	23
109	EAST-S	Sun Lakes	Replace Docks at Deep lake	10,000	1,000	75,000	86,000	13,113,100	12
110	SW-S	Loomis Lake	Residence- Repair Roof Framing and Reroof	10,000	8,000	7,000	25,000	13,138,100	19
111	EAST-N	Lake Wenatchee	Replace N. Beach Playground Structure	10,000	1,000	30,000	41,000	13,179,100	12
112	SW-N	Sequim Bay	Renovate Garbage Collection Site- Install Trash Compactor	25,000	5,000	60,000	90,000	13,269,100	24
113	EAST-S	L&C Trail	Replace Existing Day Use Shelter	25,000	4,000	45,000	74,000	13,343,100	16
114	SW-S	Lewis and Clark	2 Restroom Upgrades- 1 is CCC and 1 Non-CCC, Roofs, Fixtures, Interior Finishes	60,000	0	90,000	150,000	13,493,100	20
115	EAST-N	Wenatchee Confluence	New CXT Vault on Rocky Reach Trail	10,000	1,000	35,000	46,000	13,539,100	12
116	SW-S	Entire Northern Shores Area	Replace water heaters throughout management area over 10 yrs old & replace 27-30 amp heaters	18,000	5,000	40,000	63,000	13,602,100	24
117	EAST-S	Camp Wooten	Replace pool chlorination and filtration	10,000	2,000	30,000	42,000	13,644,100	9
118	SW-S	Rainbow Falls	Restore CCC Kitchen Shelter, Upgrade Electrical (Building 5)	50,000	0	50,000	100,000	13,744,100	20
119	EAST-N	Riverside	Construct Hwy 291 Parking Lot	60,000	10,000	75,000	145,000	13,889,100	6
120	SW-N	Fort Flagler	Replace- 3 Pit Toilets with CXT Flushers, 3 Pit Toilets with CXT Vaults	70,000	8,000	170,000	248,000	14,137,100	24
121	EAST-S	Lake Easton	Renovate RV Camp Loop Garbage Collection Sites to Central Location	30,000	5,000	40,000	75,000	14,212,100	13
122	SW-S	Beacon Rock	Replace Playground Equipment with New 30 x30 Play Structure, Relocate to Lower Day Use Area	15,000	5,000	50,000	70,000	14,282,100	14
123	EAST-S	Steamboat	Replace Docks at Northrup Pt	10,000	1,000	75,000	86,000	14,368,100	12
124	SW-N	Belfair	014 Main Loop Plumbing, Upgrade Well	22,000	0	20,000	42,000	14,410,100	35
125	EAST-N	Pearrygin Lake	Replace Waterlines and Upgrade RV Electrical at West Loop	60,000	10,000	65,000	135,000	14,545,100	12
126	SW-S	Ike Kinswa	South Loop Restroom- Convert to 4 Unisex Units, Include 2 Showers, ADA Compliance, Reside as Req	37,500	0	37,500	75,000	14,620,100	20
127	EAST-S	Potholes	Move booster pumps and controls above ground for domestic water supply	40,000	5,000	175,000	220,000	14,840,100	13
128	SW-S	Ocean City	Replace Shed with Pole Building- Vehicle and Equipment Storage	70,000	30,000	150,000	250,000	15,090,100	24
129	EAST-S	Potholes	Replace Shelter #241 with Steel Shelter	30,000	5,000	55,000	90,000	15,180,100	13
130	SW-S	Cape D & Ft Columbia	North Head Rental Residences, Fort Columbia Rental Residences, applicances, casework, flooring	2,000	1,000	80,000	83,000	15,263,100	19
131	EAST-S	Fields Spring	Campsite Electrical Upgrades	55,000	15,000	60,000	130,000	15,393,100	9
132	SW-N	Twanoh	Install Trash Compactor In Campground	45,000	0	75,000	120,000	15,513,100	35
133	EAST-S	Maryhill	Renovate Comfort Station # 14	30,000	10,000	40,000	80,000	15,593,100	15
134	SW-N	Scenic Beach	Emil House, Roof Framing Structural Assessment and Reroof	145,000	10,000	95,000	250,000	15,843,100	35
135	EAST-S	Maryhill	Renovate Camp Comfort Station # 6	60,000	10,000	50,000	120,000	15,963,100	15
136	SW-N	Fort Flagler	Install Speed Tables- 3 Sets, Welcome Station, Museum, Battery Bankhead	21,000	9,000	35,000	65,000	16,028,100	24
137	EAST-S	L&C Trail	Campsite Electrical Upgrades	50,000	10,000	50,000	110,000	16,138,100	16
138	SW-S	Tolmie	Replace Pedestrian Bridge	28,000	0	20,000	58,000	16,196,100	22
139	EAST-S	Lake Easton	Replace Hookup Loop Restroom with Flush CXT	30,000	3,500	175,000	208,500	16,404,600	9
140	SW-N	Potlatch	Remove North Entrance to Office Admin Parking Area	15,000	0	30,000	45,000	16,449,600	35
141	EAST-S	Lyons Ferry	Remodel Marmes house #12	50,000	5,000	50,000	105,000	16,554,600	9
142	SW-S	Battle Ground Lake	Replace Playground Equipment with New 30 x30 Play Structure	10,000	5,000	50,000	65,000	16,619,600	18

21-23 Statewide Deferred Maintenance

Priority	Region	Park	Project Description	Staff	Travel	A&E	Project Total	Accum.	Leg. Dist.
143	EAST-S	Fort Simcoe	Replace Play Structure with Above Ground Unit	15,000	2,000	45,000	62,000	16,681,600	15
144	SW-S	Griffiths-Priday	Building #1 Replace Roof, Windows, Soffits	21,000	9,000	12,000	42,000	16,723,600	24
145	EAST-N	Pearrygin Lake	Remodel Shop/Office #11	110,000	15,000	120,000	245,000	16,968,600	12
146	SW-S	Seaquest	North Loop Restroom- Convert to 4 Unisex Units, Include 2 Showers, ADA Compliance, Reroof	37,500	0	37,500	75,000	17,043,600	20
147	EAST-N	Bridgeport	Replace Comfort Station # 5 with Pre-Cast	50,000	10,000	150,000	210,000	17,253,600	12
148	SW-N	Fort Flagler	Two Trash Compactors- 1 at Campground, 1 at Retreat Center	60,000	10,000	90,000	160,000	17,413,600	24
149	EAST-N	Crawford	Renovate Comfort Station # 3	55,000	10,000	52,000	117,000	17,530,600	7
150	SW-N	Illahee	Water and Power Utility Upgrades at Sites; 1-4,6-8-10-12-17-18-20-21	32,000	5,000	20,000	57,000	17,587,600	23
151	EAST-N	Lake Wenatchee	Renovate N. Beach Comfort Station # 11 & 12	45,000	5,000	50,000	100,000	17,687,600	12
152	SW-N	Penrose Point	Electrify Campsites 10-15	42,000	0	25,000	67,000	17,754,600	26
153	EAST-S	Lake Easton	Replace lower loop campground water system	15,000	3,500	45,000	63,500	17,818,100	9
154	SW-S	Beacon Rock	Old Office- Assess/Abate Hazardous Materials (black mold), Replace Interior Finishes	21,000	9,000	30,000	60,000	17,878,100	14
155	EAST-N	25 Mile	Renovate Marina.	75,000	10,000	100,000	185,000	18,063,100	12
156	SW-N	Cowan Ranch	Perform Hazardous Materials Abatement of Residence	5,000	2,000	93,000	100,000	18,163,100	24
157	EAST-S	Steamboat	Trash Compactor in Campground	15,000	5,000	60,000	80,000	18,243,100	12
158	SW-N	Warnock Property	Re-roof All Three Buildings (include barn)	55,000	22,000	29,000	106,000	18,349,100	24
159	EAST-N	25 Mile	Replace Campground Restroom #18 with Precast	40,000	10,000	235,000	285,000	18,634,100	12
160	SW-S	Ocean City	Relocate Schafer CXT Vault to Ocean City	20,000	3,000	20,000	43,000	18,677,100	24
161	EAST-S	Potholes	Replace Shelter # 243 with Steel Shelter	30,000	5,000	55,000	90,000	18,767,100	13
162	SW-N	Blake Island	West End Restroom, Bld 13- Renew Interior Finishes/Fixtures, Add Solar Power Lighting System	30,000	8,000	20,000	58,000	18,825,100	26
163	EAST-N	Squilchuck	Replace Camp Comfort Station # 4 with Precast	55,000	3,000	200,000	258,000	19,083,100	12
164	SW-S	Beacon Rock	Lower Picnic Area Restroom, Upgrade Power Service and Install Freeze Protection System	12,000	6,000	28,000	46,000	19,129,100	14
165	EAST-N	Curlew Lake	Replace Day Use Floats	35,000	5,000	45,000	85,000	19,214,100	7
166	SW-N	Twanoh	Upgrade RV Electrical to Modern 50 amp Services	50,000	0	100,000	150,000	19,364,100	35
167	EAST-S	Potholes	Replace Day Use Bathroom with CXT	40,000	5,000	200,000	245,000	19,609,100	13
168	SW-S	MSHVC	Install Flush CXT For After Hours Use- **On capital plan as a possible Deferred project**	30,000	0	80,000	110,000	19,719,100	20
169	EAST-S	Yakima	Replace Restroom #5 with Flush CXT	30,000	3,500	175,000	208,500	19,927,600	15
170	SW-N	Fort Worden	Replace Vault toilets 609 and 610 withTwo Gunnison CXT Vault Toilets	18,000	7,000	45,000	70,000	19,997,600	24
171	SW-S	Ocean City / Pacific Beach	Replace approximately 26 complete doors and hardware to include door closers	16,000	8,000	39,000	63,000	20,060,600	24
172	EAST-N	Bridgeport	Construct Shelter for AGST	10,000	5,000	30,000	45,000	20,105,600	12
173	SW-S	Battle Ground Lake	Install Trash Compactor	40,000	16,000	76,000	132,000	20,237,600	18
174	EAST-S	Fields Spring	Renovate & Access Improvements Day Use Comfort Station # 8	60,000	10,000	55,000	125,000	20,362,600	9
175	SW-N	Illahee	Rebuild Large Kitchen Shelter	30,000	13,000	16,000	63,000	20,425,600	23
176	EAST-S	Lyons Ferry	Renovate Concession Area at Bathhouse # 006	20,000	5,000	25,000	50,000	20,475,600	9
177	SW-N	Fort Flagler	Rebuild Campground Drains with Filtered Catch Basins and Mini- Infiltrator Beds	30,000	15,000	30,000	75,000	20,550,600	24
178	EAST-S	Yakima	Replace Current Play Structure and Swing	10,000	2,000	20,000	32,000	20,582,600	15
179	SW-S	Ike Kinswa	Extend Boat Ramp	28,000	0	50,000	78,000	20,660,600	20
180	EAST-N	Pearrygin Lake	Replace Day Use Floats - ADA Fishing Pier	50,000	10,000	50,000	110,000	20,770,600	12
181	SW-N	Triton Cove	Well Decommissioning	5,000	0	22,000	27,000	20,797,600	24
182	EAST-S	Lyons Ferry	Remodel office #17	40,000	5,000	40,000	85,000	20,882,600	9
183	SW-N	Manchester	Renovate/Remodel Rngr 2 Residence, Building 14	45,000	6,000	30,000	81,000	20,963,600	26
184	EAST-S	Fields Spring	Remodal park office #2	40,000	7,500	45,000	92,500	21,056,100	9
185	SW-S	Ike Kinswa	Replace Playground Set, Day use	5,000	0	245,000	250,000	21,306,100	20
186	EAST-S	Palouse Falls	Grade and Gravel 10 Acres of Existing Overflow Parking	25,000	4,000	15,000	44,000	21,350,100	9
187	SW-S	Oyhut, Griffiths-Pryday	Topcoat parking lot and replace bumper blocks	10,000	3,000	30,000	43,000	21,393,100	24
188	SW-S	Paradise Point	Install Trash Compactor	40,000	16,000	71,000	127,000	21,520,100	18
189	SW-S	Ocean City OBA	Repave parking area and both entrances to park.	5,000	2,000	180,000	187,000	21,707,100	24
190	SW-S	Seaquest	Paving Campground, Yurt Village- **On Ten Year Capital Plan**	50,000	0	150,000	200,000	21,907,100	20
191	SW-N	Manchester	Upgrade RV Electrical to Modern 50 amp Services	30,000	12,000	58,000	100,000	22,007,100	26
192	SW-S	Ike Kinswa	Replace Sheds at Compound with 3 Sided Pole Barn- 5 Bays x 30'	28,000	0	50,000	78,000	22,085,100	20
193	SW-S	Seaquest	Shop Compound reconfiguration- **On Ten Year Capital Plan**	75,000	0	125,000	200,000	22,285,100	20
194	SW-S	MSHVC	Remodel Restrooms- Reconfigure to ADA Standard, New Plumbing Fixtures, New Finishes	75,000	0	100,000	175,000	22,460,100	20
195	SW-S	Seaquest	Install Trash Compactor Within Trailer Dump Loop Island	45,000	0	100,000	145,000	22,605,100	20
196	SW-S	Lake Sylvia	Repair Bathroom in day use	15,000	0	15,000	30,000	22,635,100	19
197	EAST	Regionwide	Renovate/Replace Fencing at Water Reservoirs	25,000	10,000	30,000	65,000	22,700,100	varies
198	EAST	Regionwide	Replace Shower Controls	20,000	5,000	75,000	100,000	22,800,100	varies
199	EAST	Regionwide	Replace Siding at Gable Ends of Select Restrooms and Bldgs with Fiber Cement Type Siding	50,000	5,000	50,000	105,000	22,905,100	varies
200	EAST	Regionwide	Toilet Partition Replacement	47,000	5,000	48,000	100,000	23,005,100	varies

OFM

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000156**
Project Title: **Sun Lakes - Dry Falls Visitor's Center Renovation**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 34

Project Summary

This project renovates the existing visitor's center area, including an enhanced potable water system, accessibility improvements to buildings and grounds, historic preservation of structures, and interior and exterior interpretive enhancements.

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 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 massive floods, (Missoula Ice Age Floods) which carved and formed much of Eastern Washington. 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project renovates the existing visitor's 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 misc. exterior renovations), and interior and exterior interpretive enhancements. Design is funded in the 90000014 State Parks Capital Preservation Pool. Construction would be delivered in 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?

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.

Sun Lakes-Dry Falls attracted an estimated 413,266 visitors in 2019. 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.

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Report Number: CBS002
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Project Number: **40000156**
Project Title: **Sun Lakes - Dry Falls Visitor's Center Renovation**

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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.
3. 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."
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction
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 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?
This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location
City: Unincorporated **County:** Grant **Legislative District:** 012

Project Type
Remodel/Renovate/Modernize (Major Projects)

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Report Number: CBS002
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Project Number: **40000156**
Project Title: **Sun Lakes - Dry Falls Visitor's Center Renovation**

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,905,000				2,905,000
	Total	**2,905,000**	**0**	**0**	**0**	**2,905,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**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

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes-Dry Falls Visitor Center Renovation Construction
OFM Project Number	40000156

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

Statistics			
Gross Square Feet	3,400	MACC per Square Foot	$584
Usable Square Feet	3,200	Escalated MACC per Square Foot	$632
Space Efficiency	94.1%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.05%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Grant County
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	September-21	Construction End	June-22
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$2,681,181**	Total Project Escalated	**$2,904,504**
		Rounded Escalated Total	**$2,905,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes-Dry Falls Visitor Center Renovation Construction
OFM Project Number	40000156

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$140,092		
Design Services Contingency	$14,009		
Consultant Services Subtotal	**$154,101**	**Consultant Services Subtotal Escalated**	**$167,832**

Construction			
Construction Contingencies	$198,479	Construction Contingencies Escalated	$216,164
Maximum Allowable Construction Cost (MACC)	$1,984,789	Maximum Allowable Construction Cost (MACC) Escalated	$2,147,241
Sales Tax	$179,028	Sales Tax Escalated	$193,800
Construction Subtotal	**$2,362,295**	**Construction Subtotal Escalated**	**$2,557,205**

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	$164,784		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$164,784**	**Project Administation Subtotal Escalated**	**$179,467**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$2,681,181**	Total Project Escalated	**$2,904,504**
		Rounded Escalated Total	**$2,905,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 3:49PM

Project Number: **40000162**
Project Title: **Palouse to Cascade Trail - Crab Creek Trestle Replacement**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 8

Project Summary

The existing trestle spanning across Crab Creek along the Palouse to Cascade Trail was destroyed by wildfire in June 2019. The historic wooden structure was severely burnt leaving no portion/structural member of the trestle salvageable. Replacement of the trestle would reopen the section of trail and provide visitors opportunity to enjoy unique Canyon features and spectacular views.

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 replacement of the trestle would provide safe and continuous access for visitors of the trail and allow for operational efficiencies. This project is critical to re-establish an uninterrupted trail system between Beverly and Smyrna.
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.
Design and permitting will be complete in 19-21 biennium. This request would construct the designed and permitted trestle in the 21-23 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 replace the trestle allowing trail users to continue unimpeded use of this section of the trail system. The result of not acting would require an extensive detour along the public road system, which is not designed for trail users.
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 as it did not resolve the issues identified above.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The Public will regain access to the trail for recreational enjoyment.
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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for, and by providing customers the facilities and experiences they want and expect.
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Understand and protect resources in our care.
- Develop and maintain trails.
- Develop and maintain beneficial partnerships.
- Promote state parks.

8. Does this decision package include funding for any Information Technology related costs

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Date Run: 9/13/2020 3:49PM

Project Number: 40000162
Project Title: Palouse to Cascade Trail - Crab Creek Trestle Replacement

Description

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 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:** Grant **Legislative District:** 013

Project Type
Infrastructure (Major Projects)

Growth Management impacts
There are no growth management impacts as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,425,000		201,000	49,000	2,175,000
	Total	**2,425,000**	**0**	**201,000**	**49,000**	**2,175,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts are to be provided. - Confirm.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail – Crab Creek Trestle Replacement Const.
OFM Project Number	40000162

Contact Information	
Name	Brian Patnode
Phone Number	509-665-4333
Email	brian.patnode@parks.wa.gov

Statistics			
Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	8.40%
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 %	8.20%	Location Used for Tax Rate	Grant County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-20	Design End	December-20
Construction Start	March-22	Construction End	September-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$2,086,563**	Total Project Escalated	**$2,175,021**
		Rounded Escalated Total	**$2,175,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse to Cascade Trail – Crab Creek Trestle Replacement Const.
OFM Project Number	40000162

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$57,129		
Extra Services	$22,500		
Other Services	$59,138		
Design Services Contingency	$6,938		
Consultant Services Subtotal	**$145,706**	**Consultant Services Subtotal Escalated**	**$148,780**

Construction			
Construction Contingencies	$79,800	Construction Contingencies Escalated	$83,320
Maximum Allowable Construction Cost (MACC)	$1,596,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,666,384
Sales Tax	$137,416	Sales Tax Escalated	$143,476
Construction Subtotal	**$1,813,216**	**Construction Subtotal Escalated**	**$1,893,180**

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	$81,642		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$93,642**	**Project Administation Subtotal Escalated**	**$97,772**

Other Costs			
Other Costs Subtotal	**$34,000**	**Other Costs Subtotal Escalated**	**$35,289**

Project Cost Estimate			
Total Project	**$2,086,563**	Total Project Escalated	**$2,175,021**
		Rounded Escalated Total	**$2,175,000**

OFM

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000171**
Project Title: **Beacon Rock Replace Water System**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 65

Project Summary

This project reviews the park's 5 water systems to produce a single system for wells 1 through 3. It would upgrade the conveyance system with potential treatment and storage improvements. The project also evaluates other wells in the park. Reducing the water systems in the park and repairing the conveyance system will result in increased revenue through reducing overall operational costs and park visitor interruptions.

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 park is currently served by 5 water systems constructed at various times during the park's life. Combining water systems and updating the distribution systems will reduce operational cost. There are also two wells that will be evaluated and possibly decommissioned including an artesian well and a seventh well that was drilled 15 years ago for a proposed campground.

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 reviews 5 water systems to produce a single system for wells 1 through 3. It also upgrades the conveyance system with potential treatment and storage improvements. The three water systems (wells 1 through 3) are in the lower area which includes the boat launch, lower campground, and future residence/shop area. The project evaluates two additional systems including well #4 for the upper half of the park and well #5 associated with the group camp. These two systems will need to remain as standalone systems but will also be evaluated for conveyance system leaks, water quality, storage, and piping upgrades. This project will also include the decommissioning of wells that are no longer required after system reconfiguration. The project includes two phases with advanced evaluation, design and permit in 2021-23 and 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 existing systems would continue to fail increasing future maintenance and repair as staff replaces pressure tanks, piping, and other system components. The operational cost of the system would continue to increase as leaks continue and increasing electrical use as the park pumps additional water. The park will also continue to have a larger operational cost related to operating them as 5 individual systems requiring individual testing that take operational time and testing expense.
The disjointed water system is plagued by recurring leaks. New properly bedded water lines would conserve water and prevent repeated operational emergencies and unsanitary conditions due to water line breaks and associated depressurization events.

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 exploded during phase 1 design and permit.

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

Beacon Rock is a popular day use and camping park attracting an estimated 275,653 visitors in 2019. The proposed water system improvements would serve existing uses at the park.
The lower campground system over the last five years has had numerous bad water samples. Eliminating this water system would reduce continued maintenance costs and staff time. As a public water system purveyor, we are responsible for the health and safety of the public. Eliminating this system and tying into a reliable system would ensure the safety of the public. In the past we have had to close the campground down to resolve issues which ultimately results in lost revenue and impacts park 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.

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2021-23 Biennium
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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000171
Project Title: Beacon Rock Replace Water System

Description

No. The project is proposed to be completed exclusively with state capital construction account 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:
1. Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want."
3. Beacon Rock State Park 2001 Classification and Management Plan.

Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Modernize park operations.
- Invest in core capacity.
- Promote state parks.
- Improve capital planning.

Key Performance Measures
- Increased Park Revenue
- Dedicated and Engaged Employees
- Improve Facilities Condition
- Increase Customer Satisfaction

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 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:** Skamania **Legislative District:** 017

Project Type

Infrastructure (Major Projects)

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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000171
Project Title: Beacon Rock Replace Water System

Description

Growth Management impacts
No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,323,000				371,000
	Total	**1,323,000**	**0**	**0**	**0**	**371,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	952,000			
	Total	**952,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project consolidates existing systems and repairs failing lines. This project will not have an increase in operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Replace Water System
OFM Project Number	40000171

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	9.02%
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 %	7.70%	Location Used for Tax Rate	Skamania
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	May-23
Construction Start	November-24	Construction End	April-25
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,203,884**	Total Project Escalated	**$1,322,529**
		Rounded Escalated Total	**$1,323,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Beacon Rock Replace Water System	
OFM Project Number	40000171	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$76,051		
Extra Services	$90,000		
Other Services	$52,936		
Design Services Contingency	$11,949		
Consultant Services Subtotal	**$250,937**	**Consultant Services Subtotal Escalated**	**$266,617**

Construction			
Construction Contingencies	$39,060	Construction Contingencies Escalated	$43,470
Maximum Allowable Construction Cost (MACC)	$781,200	Maximum Allowable Construction Cost (MACC) Escalated	$865,179
Sales Tax	$63,160	Sales Tax Escalated	$69,966
Construction Subtotal	**$883,420**	**Construction Subtotal Escalated**	**$978,615**

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	$54,527		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$54,527**	**Project Administation Subtotal Escalated**	**$60,684**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$16,613**

Project Cost Estimate			
Total Project	**$1,203,884**	Total Project Escalated	**$1,322,529**
		Rounded Escalated Total	**$1,323,000**

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000172**
Project Title: **Beacon Rock Woodward Creek Restoration**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 68

Project Summary

This project includes restoration of Woodward Creek from the box culvert under the BNSF line to SR14 and clearing of the box culvert. The proposed project would assure that the boat launch and the 2 lower camping areas of the park remain open and reduce maintenance and repair costs.

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.***

Woodward Creek has jumped its bank at the box culvert twice in last 12 years, caused by heavy stream flow from heavy rains and snow melt that pushes debris downstream blocking the box culvert. Once the culvert is blocked the water is pushed back up stream jumping the bank over the roadway depositing water, mud and tree material over the roadway blocking access to the Woodward Creek camping area, boat launch, and boat launch camping/moorage area.

Each winter park staff monitor the water level at the bridge during heavy rains which has resulted in closure of the Woodward Creek camping and boat launch areas 1-2 times per year. Closures are a concern because when the creek jumps the bank it will trap campers in those two areas. In addition, staff must pull the foot bridge that crosses the creek; this short footbridge is critical to retain year-round as it is used even in winter months as it provides access from the lower half of the park to the upper half of 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

State Parks will analyze the morphology and dynamics of the stream above the culvert. Project includes upstream restoration to SR14 and the clearing of the box culvert under the BNSF line. In addition to addressing the flooding issues resulting from debris build-up at the box culvert, this proposal will enhance salmonid spawning habitat with the upstream restoration effort. Design and permit 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?

Without action the box culvert will continue to accumulate debris during high flow events resulting in annual loss of access to the boat launch and campground, increased maintenance costs, and potential long-term closures with loss of revenue.

For example, damage required reconstructing the stream bank removal of several inches of mud and tree material on one occasion. Another event resulted in clearing the roadway of a couple inches of material, acquiring permitting and hiring a contractor to clear out material from the creek behind the box culvert. Parks also must get permits to conduct the work, which takes time.

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 exploded 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.

Beacon Rock is a popular day use and camping park attracting an estimated 275,653 visitors in 2019. The proposed project would assure that the boat launch and the 2 lower camping areas of the park remain open.

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 funds. Although there is the potential to partner with the USFS and the Lower Columbia Fish Enhancement Group.

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:

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Report Number: CBS002
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Project Number: 40000172
Project Title: Beacon Rock Woodward Creek Restoration

Description

1. Protect and preserve park system resources for future use
a. Protect ecosystems and habitat for long-term sustainability
b. Improve facility condition through capital planning
2. Customer Service
a. Keep parks vibrant, accessible and well cared for
b. Provide customers the facilities and experiences they want and expect
Beacon Rock State Park 2001 Classification and Management Plan.
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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 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:** Skamania **Legislative District:** 017

Project Type

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Capital Project Request
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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000172
Project Title: Beacon Rock Woodward Creek Restoration

Description

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	966,000				226,000
	Total	**966,000**	**0**	**0**	**0**	**226,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	740,000			
	Total	**740,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project repairs a failing road and culverts. No additional operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Woodard Creek Restoration
OFM Project Number	40000172

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	9.30%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.70%	Location Used for Tax Rate	Skamania
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	May-23
Construction Start	June-24	Construction End	October-24
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$889,596**	Total Project Escalated	**$966,244**
		Rounded Escalated Total	**$966,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Beacon Rock Woodard Creek Restoration	
OFM Project Number	40000172	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$57,126		
Extra Services	$110,000		
Other Services	$16,680		
Design Services Contingency	$10,190		
Consultant Services Subtotal	**$213,995**	**Consultant Services Subtotal Escalated**	**$225,112**

Construction			
Construction Contingencies	$27,550	Construction Contingencies Escalated	$30,330
Maximum Allowable Construction Cost (MACC)	$551,000	Maximum Allowable Construction Cost (MACC) Escalated	$604,227
Sales Tax	$44,548	Sales Tax Escalated	$48,861
Construction Subtotal	**$623,098**	**Construction Subtotal Escalated**	**$683,418**

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	$32,502		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$32,502**	**Project Administation Subtotal Escalated**	**$35,782**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,932**

Project Cost Estimate			
Total Project	**$889,596**	Total Project Escalated	**$966,244**
		Rounded Escalated Total	**$966,000**

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000176**
Project Title: **Cama Beach Marine System Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 47

Project Summary

This project would design, permit, and construct a marine railway and buoys for the park in support of the lease commitment the agency has with the Center for Wooden Boats.

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.***
Cama Beach State Park has an immediate need for infrastructure that supports the launching, mooring, and movement of boats between storage and water, as well as a means to anchor and keep boats in front of the Center for Wooden Boats (CWB) building #47.

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 design, permit and construct a new marine railway for small vessel launching and retrieving as well as permanent moorage buoys for park and Center for Wooden Boats usage. The project would be phased with design and permitting to be completed in the 2021-23 biennium and construction to be implemented 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 directly address the facility need to support the marine use within the park as well as address the outstanding obligation the agency has as part of the operating lease granted to the Center for Wooden Boats.
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 evaluated. However, this is the best option because it considers all technology and operating concepts to provide water access to the greatest number of people within existing environmental, historic, and cultural constrains. This option also considers a primary partner's operating business need.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
All park users will be positively impacted by the project. Cama Beach averages 272,000 visitors per year.
6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source 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:
· Provide recreation, cultural and interpretive opportunities people will want
· Form strategic partnerships with other agencies, tribes and non-profits
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Understand and protect resources in our care.
· Engage youth and diverse communities.

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Project Number: **40000176**
Project Title: **Cama Beach Marine System Improvements**

Description

· Develop and maintain beneficial partnerships.
· Modernize park operations.
· Invest in core capacity.
· Promote state parks.

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.

Yes. 100% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1). This project will use environmental best practices both during construction and thereafter. See C100 for cost data and impact forms for FTE detail.

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:** 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,037,000				400,000
	Total	**1,037,000**	**0**	**0**	**0**	**400,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	637,000			
	Total	**637,000**	**0**	**0**	**0**

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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000176**
Project Title: **Cama Beach Marine System Improvements**

Operating Impacts

No Operating Impact

Narrative

There will be no operating impacts as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Cama Beach Marine System Improvements
OFM Project Number	40000176

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.28%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	October-24	Construction End	March-25
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$951,193**	Total Project Escalated	**$1,037,123**
		Rounded Escalated Total	**$1,037,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Cama Beach Marine System Improvements
OFM Project Number	40000176

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$52,189		
Extra Services	$175,000		
Other Services	$23,447		
Design Services Contingency	$27,564		
Consultant Services Subtotal	**$303,200**	**Consultant Services Subtotal Escalated**	**$320,162**

Construction			
Construction Contingencies	$45,000	Construction Contingencies Escalated	$49,977
Maximum Allowable Construction Cost (MACC)	$450,000	Maximum Allowable Construction Cost (MACC) Escalated	$497,650
Sales Tax	$43,065	Sales Tax Escalated	$47,644
Construction Subtotal	**$538,065**	**Construction Subtotal Escalated**	**$595,271**

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	$34,928		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$34,928**	**Project Administation Subtotal Escalated**	**$38,792**

Other Costs			
Other Costs Subtotal	**$75,000**	**Other Costs Subtotal Escalated**	**$82,898**

Project Cost Estimate			
Total Project	**$951,193**	Total Project Escalated	**$1,037,123**
		Rounded Escalated Total	**$1,037,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000177**
Project Title: **Cape Disappointment Beach Stabilization**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 37

Project Summary

This two-phased project would analyze potential beach protection measures in collaboration with the Army Corps of Engineers and determine an appropriate engineering solution to protect the beach and state assets. The second phase would implement 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.***

Storms coupled with lack of sand deposition played a role in destroying an entire campground pinwheel during the Winter of 2017/18, which represents 10 campsites. The Army Corps of Engineers is proposing strategic beach nourishment and possible sand fence placement in the Benson Beach area to help counter the erosion. State Parks will explore soft shore armoring or other recommended engineering solutions in conjunction with the Corps efforts that would work to protect existing campsites or perhaps allow for the possible future replacement of campsites near this 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This two-phase project includes consultation with the Army Corps of Engineers on their potential beach nourishment efforts and a study to accurately determine what environmentally friendly engineering options exist to protect the campground in light of inevitable sea level rise and storm surge. Design and permit would occur 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 would allow State Parks to collaborate with the Corps to protect one of the highest revenue generating campgrounds in our state system, while maintaining the beach as a quality visitor experience. Protection may allow for the possibility of expansion in the future. This project would also inform State Parks strategic approach to sea level rise. Not acting will inevitably result in the loss of more campsites. Storms and high seas will continue to cause erosion. Without intervention, the campground and revenue will continue to be impacted.

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.

Camping alternatives could include the area in the vicinity of the old sewer lagoon or acquiring more property outside the park. Additional alternatives will be 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.

Cape Disappointment is one of the premier destinations in the state park system. 2019 attendance was estimated at 1,009,280 with 117,000 camper visits. Only Deception Pass has more camping visits in the 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.

No. All funding for this project is requested 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.

The project is consistent with:
1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"
2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3.Cape Disappointment State Park 2004 Master Plan and 2008 Long Beach Area CAMP.
Strategies:

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000177**
Project Title: **Cape Disappointment Beach Stabilization**

Description

·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Form strategic partnerships with other agencies, tribes and non-profits

Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Increase Customer Satisfaction

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 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: Ilwaco **County:** Pacific **Legislative District:** 019

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,130,000				262,000
	Total	**1,130,000**	**0**	**0**	**0**	**262,000**

OFM

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Project Number: **40000177**
Project Title: **Cape Disappointment Beach Stabilization**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	868,000			
	Total	**868,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a preservation project. No operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Beach Stabilization
OFM Project Number	40000177

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	9.20%
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 %	9.10%	Location Used for Tax Rate	Pacific
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	May-23
Construction Start	March-24	Construction End	July-24
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$1,043,708**	Total Project Escalated	**$1,129,593**
		Rounded Escalated Total	**$1,130,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Cape Disappointment Beach Stabilization
OFM Project Number	40000177

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$96,659		
Extra Services	$80,000		
Other Services	$48,716		
Design Services Contingency	$12,519		
Consultant Services Subtotal	**$262,894**	**Consultant Services Subtotal Escalated**	**$278,116**

Construction			
Construction Contingencies	$31,250	Construction Contingencies Escalated	$34,200
Maximum Allowable Construction Cost (MACC)	$625,000	Maximum Allowable Construction Cost (MACC) Escalated	$681,313
Sales Tax	$59,719	Sales Tax Escalated	$65,112
Construction Subtotal	**$715,969**	**Construction Subtotal Escalated**	**$780,625**

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	$37,846		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$37,846**	**Project Administation Subtotal Escalated**	**$41,419**

Other Costs			
Other Costs Subtotal	**$27,000**	**Other Costs Subtotal Escalated**	**$29,433**

Project Cost Estimate			
Total Project	**$1,043,708**	Total Project Escalated	**$1,129,593**
		Rounded Escalated Total	**$1,130,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000178
Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 5

Project Summary

This project would construct road and culvert improvements to the Cape Disappointment campground road. 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 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.***

Increased precipitation patterns, rising sea level, and increased runoff have led to higher water levels in O'Neil Lake at Cape Disappointment State Park. This has put a strain on the two fifty-year-old culverts, located about ¼ mile apart, that convey water under the access road to the campground road to the McKenzie Head Lagoon. These conditions have eroded the side slopes of the access road and led to narrowing of the shoulders. The undersized, partially buried, failing culverts cause water to back up on the upgradient side of the access road making the road act like a dike. Water movement has also allowed for the creation of sink holes in the access road. If even a single culvert is lost or a large sink hole appears in the road, the campground will be inaccessible. Utilities running under the road will be impacted by the culvert replacement and they will either need to be replaced at a deeper elevation or attached to the bottom of a bridge or box culvert.

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 would be a two-phased request: The first includes an alternative's evaluation, design, and permitting of road and culvert improvements to the Cape Disappointment campground road and the second includes all construction. Furthermore, a hydrology study is needed to provide a baseline of information to help understand potential sizing of new culverts. The Army Corps of Engineers (ACOE) has already conducted some studies and this could provide a background for our study. A geotechnical study will also be needed for design of the road, bridge abutments, retaining walls, or other improvements. Design and permit would occur 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 addresses the problem by creating an improved water connection between the separated bodies of water. If the project is not funded the culverts will continue to deteriorate to a point of failure and water will continue to rise on the upgradient side of the road increasing hydraulic head pressure resulting in an increased potential for flooding and surface erosion. Additionally, road material will continue to be carried away by water infiltrating through the roadbed seeking a natural equilibrium. This condition increases the potential for sink holes to manifest in the road, 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.

An assessment of the road by a geotechnical engineer recommended the road be raised, shoulders reconstructed, side slopes returned to a 1:3 slope, and culverts replaced to equalize the water level on both sides of the road—making the road less vulnerable to erosional processes and therefore less susceptible to flooding. If some of the proposed strategies are not possible given environmental and permitting constraints, other options will be considered during the design process. State Parks staff will confirm with regulators in preapplication meetings to discuss if raising of the road with retaining wall, guard rails, and replacement of one or both of the culverts with a bridge and other alternatives can be explored as well.

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

Cape Disappointment is one of the premier destinations in the state park system. 2019 attendance was estimated at 1,009,280 with 117,000 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.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the

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Project Number: 40000178
Project Title: Cape Disappointment Replace Failing Culverts on CG Access Road

Description

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. All funding for this project is requested 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.

The project is consistent with:
Agency's 2021-31 Strategic Plan strategies that this project would support:
1. Protect and preserve park system resources for future use
a. Protect ecosystems and habitat for long-term sustainability
b. Improve facility condition through capital planning
2. Customer Service
a. Keep parks vibrant, accessible and well cared for
b. Provide customers the facilities and experiences they want and expect
3.Cape Disappointment State Park 2004 Master Plan and 2008 Long Beach Area CAMP.
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

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 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: Ilwaco **County:** Pacific **Legislative District:** 019

Project Type

Infrastructure (Major Projects)

OFM

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Project Number: **40000178**
Project Title: **Cape Disappointment Replace Failing Culverts on CG Access Road**

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	4,439,000				423,000
	Total	**4,439,000**	**0**	**0**	**0**	**423,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,016,000			
	Total	**4,016,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project replaces antiquated and under sized culverts and makes road repairs. No operating impacts are expected.

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
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	9.27%
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	April-23
Construction Start	April-24	Construction End	November-24
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	**$4,074,211**	Total Project Escalated	**$4,438,686**
		Rounded Escalated Total	**$4,439,000**

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
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	$114,249		
Design Services Contingency	$22,645		
Consultant Services Subtotal	**$475,546**	**Consultant Services Subtotal Escalated**	**$505,193**

Construction			
Construction Contingencies	$147,892	Construction Contingencies Escalated	$162,667
Maximum Allowable Construction Cost (MACC)	$2,957,840	Maximum Allowable Construction Cost (MACC) Escalated	$3,230,849
Sales Tax	$251,564	Sales Tax Escalated	$274,875
Construction Subtotal	**$3,357,296**	**Construction Subtotal Escalated**	**$3,668,391**

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	$191,368		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$191,368**	**Project Administation Subtotal Escalated**	**$210,487**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$54,615**

Project Cost Estimate			
Total Project	**$4,074,211**	Total Project Escalated	**$4,438,686**
		Rounded Escalated Total	**$4,439,000**

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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000181
Project Title: Deception Pass CCC IC Renovation

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 42

Project Summary

This Project would carry out historic preservation of this significant facility while updating the interpretive exhibits and improving barrier free access. The facility serves as the interpretive facility highlighting the Civilian Conservation Corps for the entire agency.

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 significant historic property has served as the Civilian Conservation Corps Interpretive Center for over thirty years and as a historic structure nearly a hundred years old it is in need of preservation, exhibit updates, and access improvements to the site and parking.
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 will design, permit and construct the necessary renovations to the facility as identified through the historic structure's assessment, the interpretive program development as well as the ADA assessment prepared in 2019. The project will be phased to include design and permitting in the 2021-23 biennium with construction planned for 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 address the identified issues by preserving and undertaking restoration of the historic structure, updating and improving the interpretive exhibits as well as improving accessibility to ensure barrier free parking and ADA access to the facility. Non-action would result in further degradation of the historic property as well as further agency risk with accessibility compliance 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.
A non-action alternative was not chosen as it would not address the identified issues.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Deception Pass state park serves nearly 3.5 million visitors per year. Thousands of users seek out this particular interpretive facility as it serves as the statewide resource telling the story of the Civilian Conservation Corps and its impact on state parks throughout the 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.
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:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Promote meaningful opportunities for volunteers, friends and donors
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Understand and protect resources in our care.

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Version: 10 Agency Request

Report Number: CBS002
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Project Number: 40000181
Project Title: Deception Pass CCC IC Renovation

Description

· Engage youth and diverse communities.
· Invest in core capacity.
· Promote state parks.
State Park Classification and Management Plan 1999.

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: Unincorporated **County:** Skagit **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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	981,000				250,000
	Total	**981,000**	**0**	**0**	**0**	**250,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	731,000			
	Total	**731,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Project Number: **40000181**
Project Title: **Deception Pass CCC IC Renovation**

Operating Impacts

Narrative

Operating impacts, if any will be determined during planning.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Deception Pass CCC IC Renovation
OFM Project Number	40000181

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.19%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	September-23	Construction End	May-24
Construction Duration	8 Months		

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Project Cost Estimate

Total Project	**$909,596**	Total Project Escalated	**$980,994**
		Rounded Escalated Total	**$981,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Deception Pass CCC IC Renovation
OFM Project Number	40000181

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$59,030		
Extra Services	$55,000		
Other Services	$26,521		
Design Services Contingency	$14,055		
Consultant Services Subtotal	**$154,605**	**Consultant Services Subtotal Escalated**	**$163,474**

Construction			
Construction Contingencies	$51,200	Construction Contingencies Escalated	$55,599
Maximum Allowable Construction Cost (MACC)	$512,000	Maximum Allowable Construction Cost (MACC) Escalated	$555,046
Sales Tax	$48,998	Sales Tax Escalated	$53,127
Construction Subtotal	**$612,198**	**Construction Subtotal Escalated**	**$663,772**

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

Artwork			
Artwork Subtotal	**$4,881**	**Artwork Subtotal Escalated**	**$4,881**

Agency Project Administration			
Agency Project Administration Subtotal	$32,912		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$32,912**	**Project Administation Subtotal Escalated**	**$35,740**

Other Costs			
Other Costs Subtotal	**$105,000**	**Other Costs Subtotal Escalated**	**$113,127**

Project Cost Estimate			
Total Project	**$909,596**	Total Project Escalated	**$980,994**
		Rounded Escalated Total	**$981,000**

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000184**
Project Title: **Fort Casey Boat Launch Restroom Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 58

Project Summary

This project replaces an aging comfort station and relocates the facility further upland out of the adjacent shoreline zone where it currently is susceptible to flood and extreme high tide events. Replacement of the facility will also include site improvements including parking, access, and an exterior shower to serve the underwater diving park.

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 existing comfort station condition is past its useful life in need of replacement. Additionally, due to its close proximity to the exposed shoreline, the facility is continuously at risk of exposure to extreme weather and tide events. The facility serves as the main service for boaters, divers, and beach users for the entire area east along the popular Keystone Spit.
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 would design, permit, and construct a new comfort station and site improvements to meet the needs of the users. The project will start with design in phase one beginning in 2021 followed by the construction phase planned for 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 address the failing infrastructure and replace a facility needed to maintain service for users. Not acting would result in loss of services, uses, increased health and safety risk and loss of revenue.
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 to be reviewed as part of the design process with anticipated regulatory constraints to be determined and accommodated.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The boating, diving and beach going users of the park with attendance over 500,000 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.
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
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

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Project Number: 40000184
Project Title: Fort Casey Boat Launch Restroom Replacement

Description

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: 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,543,000				300,000
	Total	**1,543,000**	**0**	**0**	**0**	**300,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,243,000			
	Total	**1,243,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project replaces an existing structure and there are no additional operating impacts as a result.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey Boat Launch Restroom Renovation
OFM Project Number	40000184

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	14.78%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	August-24	Construction End	April-25
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,405,235**	Total Project Escalated	**$1,543,140**
		Rounded Escalated Total	**$1,543,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey Boat Launch Restroom Renovation
OFM Project Number	40000184

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$98,158		
Extra Services	$0		
Other Services	$44,100		
Design Services Contingency	$14,226		
Consultant Services Subtotal	**$156,483**	**Consultant Services Subtotal Escalated**	**$167,510**

Construction			
Construction Contingencies	$87,500	Construction Contingencies Escalated	$97,090
Maximum Allowable Construction Cost (MACC)	$875,000	Maximum Allowable Construction Cost (MACC) Escalated	$963,288
Sales Tax	$83,738	Sales Tax Escalated	$92,253
Construction Subtotal	**$1,046,238**	**Construction Subtotal Escalated**	**$1,152,631**

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

Artwork			
Artwork Subtotal	**$7,677**	**Artwork Subtotal Escalated**	**$7,677**

Agency Project Administration			
Agency Project Administration Subtotal	$94,837		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$94,837**	**Project Administation Subtotal Escalated**	**$105,232**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$110,090**

Project Cost Estimate

Total Project	**$1,405,235**	Total Project Escalated	**$1,543,140**
		Rounded Escalated Total	**$1,543,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000186**
Project Title: **Fort Ebey Replace Campground Restroom**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 46

Project Summary
This project will replace the main comfort station in the campground.

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 current campground comfort Station was built in 1980 with the condition of the facility in fair to poor condition due to the use and 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
This request would design, permit and construct a new facility with the project to commence in 2021 and be completed in 2023.
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 and importance to 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.
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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
Key Performance Measures
· Improve Facilities Condition
· Increase Customer Satisfaction
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 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
No

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000186
Project Title: Fort Ebey Replace Campground Restroom

Description

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:** 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	986,000				986,000
	Total	**986,000**	**0**	**0**	**0**	**986,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Construction of building that replaces existing. No impacts to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Ebey Replace Campground Restroom
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 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	15.06%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	November-22	Construction End	June-23
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$931,326**	Total Project Escalated	**$985,956**
		Rounded Escalated Total	**$986,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Fort Ebey Replace Campground Restroom	
OFM Project Number	40000186	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$69,726		
Extra Services	$15,000		
Other Services	$31,326		
Design Services Contingency	$12,605		
Consultant Services Subtotal	**$138,658**	**Consultant Services Subtotal Escalated**	**$144,653**

Construction			
Construction Contingencies	$61,000	Construction Contingencies Escalated	$64,886
Maximum Allowable Construction Cost (MACC)	$610,000	Maximum Allowable Construction Cost (MACC) Escalated	$647,598
Sales Tax	$58,377	Sales Tax Escalated	$61,987
Construction Subtotal	**$729,377**	**Construction Subtotal Escalated**	**$774,471**

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

Artwork			
Artwork Subtotal	**$4,905**	**Artwork Subtotal Escalated**	**$4,905**

Agency Project Administration			
Agency Project Administration Subtotal	$33,386		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$33,386**	**Project Administation Subtotal Escalated**	**$35,514**

Other Costs			
Other Costs Subtotal	**$25,000**	**Other Costs Subtotal Escalated**	**$26,413**

Project Cost Estimate			
Total Project	**$931,326**	Total Project Escalated	**$985,956**
		Rounded Escalated Total	**$986,000**

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465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:49PM

Project Number: **40000188**
Project Title: **Fort Flagler Historic Theater Restoration**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 64

Project Summary

The project constructs interior and exterior improvements to the historic WWII era Fort Flagler Theater. Other project elements include a food service area, 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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project constructs exterior improvements such as a new roof and siding, doors and windows. Interior work includes refinished floors, repaired wainscoting, interior doors and trim, stairs, sound panels and lighting. A food service area and two all-gender, ADA compliant restrooms are included in the project. The project includes connecting water and sewer to nearby utilities.

Design and permit would occur 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 places 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.

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 during design. Costs have been estimated by a local architect, working with the Friends of Fort Flagler. Keeping this building will retain this historic property, and repair of the existing facility is a more cost-effective option than constructing a new facility to meet the same need.

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

Fort Flagler is a popular day use and camping park attracting an estimated 338,982 visitors in 2019. Visitors will continue to enjoy using and viewing the historic building located at Fort Flagler State Park. It also serves the heavily used Environmental Learning Center in the park, providing a large indoor gathering space for group 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.

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Project Number: 40000188
Project Title: Fort Flagler Historic Theater Restoration

Description

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. This group previously successfully 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.

The project is consistent with:
Agency's 2021-31 Strategic Plan strategies that this project would support:
1. Customer Service
a. Keep parks vibrant, accessible and well cared for
b. Provide customers the facilities and experiences they want and expect
2. Protect and preserve park system resources for future use
a. Improve facility condition through capital planning
3. Fort Flagler State Park 2008 Classification and Management Plan
Strategies:
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Expand use of land holdings for compatible revenue-generating purposes
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue

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.

The retention and repair of an existing building is more energy efficient, and reduces waste, compared to demolition and the construction of a new facility. The weather envelope of the building will be improved, increasing its energy efficiency. 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:** Jefferson **Legislative District:** 024

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:49PM

Project Number: **40000188**
Project Title: **Fort Flagler Historic Theater Restoration**

Description

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,226,000				196,000
	Total	**1,226,000**	**0**	**0**	**0**	**196,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,030,000			
	Total	**1,030,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a restoration project. No operating impacts are expected.

Data in these maps were compiled for cartographic purposes. Due to the variability of the source information, the Washington State Parks & Recreation Commission cannot accept responsibility for errors or omissions, and, therefore, there are no warranties which accompany this material.

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		

Green cells must be filled in by user

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 Administation 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 2020

Agency	Washington State Parks and 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		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	15.14%
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		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$951,120**	Total Project Escalated	**$1,029,814**
		Rounded Escalated Total	**$1,030,000**

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 2023-25
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	$48,395		
Design Services Contingency	$20,660		
Consultant Services Subtotal	**$227,257**	**Consultant Services Subtotal Escalated**	**$240,118**

Construction			
Construction Contingencies	$55,000	Construction Contingencies Escalated	$60,077
Maximum Allowable Construction Cost (MACC)	$550,000	Maximum Allowable Construction Cost (MACC) Escalated	$600,445
Sales Tax	$54,450	Sales Tax Escalated	$59,447
Construction Subtotal	**$659,450**	**Construction Subtotal Escalated**	**$719,969**

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

Artwork			
Artwork Subtotal	**$5,123**	**Artwork Subtotal Escalated**	**$5,123**

Agency Project Administration			
Agency Project Administration Subtotal	$34,290		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$34,290**	**Project Administation Subtotal Escalated**	**$37,456**

Other Costs			
Other Costs Subtotal	**$25,000**	**Other Costs Subtotal Escalated**	**$27,148**

Project Cost Estimate			
Total Project	**$951,120**	Total Project Escalated	**$1,029,814**
		Rounded Escalated Total	**$1,030,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000190**
Project Title: **Ike Kinswa Main Loop Utiltiy Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 17

Project Summary

The project would install new sewer services, ADA compliant camping spaces, and repave the main loop campground. The work is necessary to return sewer service to the main loop, which currently does not allow for full hook-ups due to the failed sewer services. The project would also meet water and electrical service codes.

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 Ike Kinswa sewer system was recently upgraded with a new sewer main, which was needed to address the problem of excessive infiltration. Services that connect to this system were not upgraded at that time, but rather, simply reconnected without improvements. Unfortunately, this sewer main improvement did not resolve the problem of excessive infiltration because it was later discovered that most of the original PVC pipes that link to it had also failed. Additionally, 30 AMP electrical panels were originally installed, which today do not meet current standards. Compounding the problem, the existing water services were installed too close to the sewer line; the current standard is 10 feet of separation minimum. Given the age and proximity of utilities this project proposes to replace the failed sewer services, replace and upgrade the substandard electrical services and feeder, and replace and upgrade the aging water services and main. This work would require replacement of most if not all of the paving in the main loop, which triggers ADA compliance requirements. Three of the sites will need to be upgraded to be ADA compliant.

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 would install new sewer services, water main, water services, electrical main, electrical services, ADA compliant camping spaces, and repave the main loop campground. The project will be designed and constructed in the 2021-23 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 addresses all the shortcomings with the full hook-up campsites at Ike Kinswa. The work is necessary to return full hook-up sewer service to the main loop. This lack of sewer service has triggered numerous complaints. If no action is taken, RV connections to the 30 Amp will continue to trip the breaker and at some point, damage the breaker and/or electrical panel requiring even more maintenance. The water connection, which is too close to the sewer line increases the risk of cross-contamination that could cause potential health impacts to visitors. The main loop will continue to lack compliant ADA spaces impacting the availability to provide camping opportunities for those with disabilities. The project will also improve revenue as the park cannot currently charge for full hookup sites.

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 utility repair and replacement projects with no alternatives. Opportunities for value engineering and system efficiencies will be 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.

2019 attendance was estimated at 145,825.

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. All funding for this project is requested 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.

The project is consistent with:

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000190**
Project Title: **Ike Kinswa Main Loop Utiltiy Improvements**

Description

Agency's 2021-31 Strategic Plan strategies that this project would support:
1. Customer Service
   a. Keep parks vibrant, accessible and well cared for
   b. Provide customers the facilities and experiences they want and expect
2. Protect and preserve park system resources for future use
   a. Improve facility condition through capital planning
3.2010 Upper Cowlitz Area CAMP
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increased Park Revenue

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 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:** Lewis **Legislative District:** 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000190**
Project Title: **Ike Kinswa Main Loop Utiltiy Improvements**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,329,000				1,329,000
	Total	**1,329,000**	**0**	**0**	**0**	**1,329,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project is a utility repair and replacement project and no operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Ike Kinswa Main Loop Utility Improvements
OFM Project Number	40000190

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	11.92%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Lewis
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	May-22
Construction Start	November-22	Construction End	March-23
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,259,404**	Total Project Escalated	**$1,328,964**
		Rounded Escalated Total	**$1,329,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Ike Kinswa Main Loop Utility Improvements
OFM Project Number	40000190

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$90,997		
Extra Services	$30,000		
Other Services	$54,144		
Design Services Contingency	$17,514		
Consultant Services Subtotal	**$192,655**	**Consultant Services Subtotal Escalated**	**$201,342**

Construction			
Construction Contingencies	$84,000	Construction Contingencies Escalated	$89,091
Maximum Allowable Construction Cost (MACC)	$840,000	Maximum Allowable Construction Cost (MACC) Escalated	$887,460
Sales Tax	$72,072	Sales Tax Escalated	$76,171
Construction Subtotal	**$996,072**	**Construction Subtotal Escalated**	**$1,052,722**

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	$55,677		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$55,677**	**Project Administation Subtotal Escalated**	**$59,052**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,848**

Project Cost Estimate			
Total Project	**$1,259,404**	Total Project Escalated	**$1,328,964**
		Rounded Escalated Total	**$1,329,000**

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000191**
Project Title: **Lake Chelan Day Use Irrigation Renovation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 51

Project Summary

This project upgrades the manual irrigation to a fully automatic irrigation system in the day use lawn areas and converts the lawn area adjacent to the RV sites into tent pads that are easier to maintain than the existing lawn surface water use.

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 main day use area has an outdated manual/quick coupler irrigation system that requires staff to move sprinklers manually. Additionally, there are tent areas in the lawn adjacent to the RV sites that are difficult to water which results in an unsightly, unimproved condition that is neither suitable for tents or day use activities and therefore are a constant operational burden. This project will upgrade the irrigation to a fully automatic system as well as design and construct appropriate tent pads for the RV campsites adjacent to the day use area.

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 request would design and construct a new automatic irrigation system in the day use lawn areas and upgrade the RV tent area adjacent to the day use lawn. All work would be complete in the 2021-23 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 improve operations through irrigation and landscape modifications. No action would result in less efficient operations and lawns would be less attractive.

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 was ruled out as it would not resolve the issues identified in question #1

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

In 2019 Lake Chelan received 298,718 visits, 234,243 of which were day use visitors. Adding an automatic irrigation system and improving the RV tent areas would improve the quality of the visit for the day use and overnight visitor and result in a reduced operational burden and cost.

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 and support the agency's strategic plan by providing recreational, cultural and interpretive opportunities people want, develop amenities that support the strategic plan, improve the facility condition, modernize park operations, and customer satisfaction.

Strategies:

- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration

Priorities:

- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Understand and protect resources in our care.
- Modernize park operations.
- Invest in core capacity.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000191**
Project Title: **Lake Chelan Day Use Irrigation Renovation**

Description

·Promote state parks.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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:** Chelan **Legislative District:** 012

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,068,000				1,068,000
	Total	**1,068,000**	**0**	**0**	**0**	**1,068,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000191
Project Title: Lake Chelan Day Use Irrigation Renovation

Operating Impacts

No Operating Impact

Narrative

This project constructs an automated irrigation system. With the decrease in effort for staff to manually water the lawn, there will be no impacts to operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Chelan Day Use Irrigation Renovation
OFM Project Number	40000191

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.09%
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 %	8.30%	Location Used for Tax Rate	Chelan
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-22	Design End	December-22
Construction Start	February-23	Construction End	June-23
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,005,169**	Total Project Escalated	**$1,068,175**
		Rounded Escalated Total	**$1,068,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Chelan Day Use Irrigation Renovation
OFM Project Number	40000191

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$5,000		
A/E Basic Design Services	$62,766		
Extra Services	$10,000		
Other Services	$53,199		
Design Services Contingency	$13,097		
Consultant Services Subtotal	**$144,062**	**Consultant Services Subtotal Escalated**	**$152,535**

Construction			
Construction Contingencies	$68,400	Construction Contingencies Escalated	$72,976
Maximum Allowable Construction Cost (MACC)	$684,000	Maximum Allowable Construction Cost (MACC) Escalated	$726,956
Sales Tax	$62,449	Sales Tax Escalated	$66,395
Construction Subtotal	**$814,849**	**Construction Subtotal Escalated**	**$866,327**

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	$36,258		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$36,258**	**Project Administation Subtotal Escalated**	**$38,685**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,628**

Project Cost Estimate			
Total Project	**$1,005,169**	Total Project Escalated	**$1,068,175**
		Rounded Escalated Total	**$1,068,000**

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000193**
Project Title: **Lake Sammamish Parkwide Paving**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 39

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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project designs, permits and constructs parkwide paving throughout the park in the 2021-23 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.

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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Develop and maintain beneficial partnerships.
· Invest in core capacity.
· Promote state parks.
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.

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Capital Project Request
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000193
Project Title: Lake Sammamish Parkwide Paving

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 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?
No.

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,242,000				2,242,000
	Total	**2,242,000**	**0**	**0**	**0**	**2,242,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There would be no operating impacts as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	14.43%
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 %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	May-23
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$2,137,877**	Total Project Escalated	**$2,242,200**
		Rounded Escalated Total	**$2,242,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Sammamish Parkwide Paving
OFM Project Number	40000193

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$145,119		
Extra Services	$90,000		
Other Services	$65,198		
Design Services Contingency	$31,532		
Consultant Services Subtotal	**$346,849**	**Consultant Services Subtotal Escalated**	**$361,072**

Construction			
Construction Contingencies	$132,500	Construction Contingencies Escalated	$140,252
Maximum Allowable Construction Cost (MACC)	$1,325,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,389,638
Sales Tax	$145,750	Sales Tax Escalated	$152,989
Construction Subtotal	**$1,603,250**	**Construction Subtotal Escalated**	**$1,682,879**

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	$137,778		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$137,778**	**Project Administation Subtotal Escalated**	**$145,839**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$52,410**

Project Cost Estimate

Total Project	**$2,137,877**	Total Project Escalated	**$2,242,200**
		Rounded Escalated Total	**$2,242,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000195**
Project Title: **Larrabee Water System Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 1

Project Summary

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.

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 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 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 design, permit, and construct a new potable water distribution system for the park. Design and permitting would occur in phase one, planned for the 2021-23 biennium with construction planned for 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.
Design alternatives will be explored during Phase 1. 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.
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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Modernize park operations.
· Invest in core capacity.
· Promote state parks.
Key Performance Measures
· Improve Facilities Condition

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000195
Project Title: Larrabee Water System Replacement

Description

· Increase Customer Satisfaction
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 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: 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,779,500				429,500
	Total	**1,779,500**	**0**	**0**	**0**	**429,500**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,350,000			
	Total	**1,350,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This is replacement of an existing, failing water system. Maintenance activities to maintain and repair system would be reduced.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	14.72%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	September-24	Construction End	June-25
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,622,820**	Total Project Escalated	**$1,778,721**
		Rounded Escalated Total	**$1,779,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Larrabee Water System Replacement	
OFM Project Number	40000195	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$35,000		
A/E Basic Design Services	$105,021		
Extra Services	$100,000		
Other Services	$47,183		
Design Services Contingency	$28,720		
Consultant Services Subtotal	**$315,925**	**Consultant Services Subtotal Escalated**	**$335,007**

Construction			
Construction Contingencies	$94,000	Construction Contingencies Escalated	$104,613
Maximum Allowable Construction Cost (MACC)	$940,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,036,914
Sales Tax	$87,890	Sales Tax Escalated	$97,030
Construction Subtotal	**$1,121,890**	**Construction Subtotal Escalated**	**$1,238,557**

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	$110,004		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$110,004**	**Project Administation Subtotal Escalated**	**$122,424**

Other Costs			
Other Costs Subtotal	**$75,000**	**Other Costs Subtotal Escalated**	**$82,733**

Project Cost Estimate			
Total Project	**$1,622,820**	Total Project Escalated	**$1,778,721**
		Rounded Escalated Total	**$1,779,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000197**
Project Title: **Manchester Shorline Restoration and Road Relocation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 44

Project Summary

This project removes a failing shoreline access road to existing staff housing; repairs or realigns a separate failing shoreline road to Battery Mitchell; constructs ADA parking and a short ADA compliant trail access to picnic shelters in the day-use area; constructs water access for handheld boats in the day-use area; installs Puget Sound friendly, low-impact stormwater measures; enhances shoreline habitat; improves trails and interpretation and constructs new staff housing near the entrance of the park.

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.***

Erosion caused by persistent wave action and storm water events will continue to erode the shoreline placing features in the day-use area in peril. Problems include:

· Two park roads adjacent to the shoreline are experiencing major failures principally due to coastal erosion processes and antiquated stormwater infrastructure.
· One of the failing roads has sewer, water and electrical service to staff housing and is the driveway access to the residence.
· Failing shoreline roads serve as primary public access to picnic sites and historic Battery Mitchell.
· The road to Battery Mitchell is the only park staff access to a service yard on Goat Hill.
· Access is limited for the public to launch non-motorized boats.

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 replaces failed stormwater facilities along the road to Battery Mitchell and repairs the blown-out sections of the road and shoreline or considers a re-route if it is necessary to avoid impacts to the shoreline. It removes the failing shoreline road to the picnic areas and staff residence (approximately 1,600 sq. ft. manufactured home) and associated infrastructure to it, restores shoreline habitats, and constructs a new ADA compliant trail that provides access to picnic shelters. Replaces the residence up-hill near to the entrance of the park. It develops water access for handheld boats with ADA compliant beach access and enhances negatively impacted shoreline habitats. Restores hillside vegetation due to social trails and interprets coastal habitats and modern maritime trade. It constructs Puget Sound friendly and low-impact-development solutions to stormwater runoff problems along parking lots and roads. It provides ADA-compliant parking and access routes to day use facilities.

These improvements would result in sustainable public and staff access to key facilities and enhance recreation, water quality and shoreline habitats. Due to the complex nature of shoreline permitting, the project will be phased, with design and permitting planned for in the 2021-23 biennium and construction 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 addresses several risks to public safety and natural and recreational resources. Access to staff housing is in jeopardy due to extensive failure of the shoreline road—therefore new housing is necessary on higher ground. The asphalt surfaced access road (to staff housing) would be removed and replaced with an ADA compliant walkway to the picnic shelters and hand-held boat launch. This path would be connected with two ADA parking stalls to be located near the comfort station. This action would allow for the opportunity to restore the bank, which is eroding and damaging the picnic area. Restoration of the embankment would significantly improve shoreline habitat. Restoration or realignment of the Battery Mitchell road would allow for park access to continue to otherwise inaccessible parts of the park including Goat Hill. Without acting, erosion caused by persistent wave action and storm water events will continue to erode the shoreline placing features in the day-use area in peril.

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 explored included whether to retain or remove the existing staff housing and replacing it with new housing on

Description

higher ground. There are several options to address the failing road to Battery Mitchell. The first would be to repair the eroded parts of the road, but it is unclear if regulators will allow this action. The second would be to realign the road in a way that allows for continued access to the battery and Goat Hill. Restoration of the shoreline could include removal of the unnatural embankment or it could simply be planted with native vegetation.

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

An estimated 218,500 visited Manchester State Park in 2019. All visitors would be impacted as the project would retain access not only to the picnic area, but also to allow for better beach access. Today, a steep embankment limits the number of people who can access the beach. All visitors would benefit from continued access to the historic Battery Mitchell, which remains a very popular attraction at the park. Actions in this proposal would also aid the public and managers of the park. Replacing staff housing would open much more space for day-use beach access for visitors; replacing housing and locating it adjacent to the shop will help to reduce vandalism that occurs in this area 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:

1. Customer Service
   a. Keep parks vibrant, accessible and well cared for
   b. Provide customers the facilities and experiences they want and expect
2. Protect and preserve park system resources for future use
   a. Protect ecosystems and habitat for long-term sustainability
   b. Improve facility condition through capital planning

2009 Central Kitsap Area Classification and Management Plan

Strategies:

- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors

Priorities:

- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Develop and maintain trails.
- Modernize park operations.
- Invest in core capacity.
- Promote state parks.
- Improve capital planning.

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.

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000197
Project Title: Manchester Shorline Restoration and Road Relocation

Description

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:** Kitsap **Legislative District:** 026

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,117,000				511,000
	Total	**2,117,000**	**0**	**0**	**0**	**511,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,606,000			
	Total	**1,606,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a shoreline restoration and a road relocation project. No operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Manchester Shoreline Restoration and Road Relocation
OFM Project Number	40000197

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	13.21%
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	Kitsap County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	March-23
Construction Start	September-23	Construction End	September-24
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,973,804**	Total Project Escalated	**$2,116,537**
		Rounded Escalated Total	**$2,117,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Manchester Shoreline Restoration and Road Relocation
OFM Project Number	40000197

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$176,267		
Extra Services	$199,000		
Other Services	$115,497		
Design Services Contingency	$53,076		
Consultant Services Subtotal	**$583,839**	**Consultant Services Subtotal Escalated**	**$615,765**

Construction			
Construction Contingencies	$101,000	Construction Contingencies Escalated	$109,888
Maximum Allowable Construction Cost (MACC)	$1,010,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,089,863
Sales Tax	$99,990	Sales Tax Escalated	$107,978
Construction Subtotal	**$1,210,990**	**Construction Subtotal Escalated**	**$1,307,729**

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

Artwork			
Artwork Subtotal	**$10,530**	**Artwork Subtotal Escalated**	**$10,530**

Agency Project Administration			
Agency Project Administration Subtotal	$108,944		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$108,944**	**Project Administation Subtotal Escalated**	**$118,532**

Other Costs			
Other Costs Subtotal	**$59,500**	**Other Costs Subtotal Escalated**	**$63,981**

Project Cost Estimate			
Total Project	**$1,973,804**	Total Project Escalated	**$2,116,537**
		Rounded Escalated Total	**$2,117,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000199
Project Title: Maryhill Parkwide Septic System Overhaul

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project designs permits and constructs new septic drainfields to service all the park's comfort stations and the park office.

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.***

All the Park drainfields have met their useful life and either have failed completely, are inoperable or are in the process of failing. These systems require constant maintenance and repair. Replacing them would protect public safety and reduce the operational burden of the area. Sanitation is a basic service need required to support this park. Without operational sanitation facilities, costs would increase, and the level of service would decrease.

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 request would produce septic designs, required permits and new drainfields within the park. All work will occur in the 21-23 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 taking action is likely to result in a full park closure.

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 recommended option was selected because sanitation is a basic service required at the park. A municipal sewer system does not exist in this location. No action would result in the risk of park closure and increased cost for both maintenance and operations

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

In 2019, an estimated 218,028 users visited the park. Located just outside the Columbia Gorge National Scenic area, this park is one of the few public access points along the Columbia River Gorge.

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 support the agency's strategic plan by supporting the delivery of recreational, cultural and interpretive opportunities people want, improve the agency's facility condition, ensure continuation of the agency's customer focus, providing services they need and expect, investing in core capacity, provide an economic contribution and increased customer satisfaction

Strategies:

- Adopt a business approach to park system administration
- Form strategic partnerships with other agencies, tribes and non-profits
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.
- Develop and maintain beneficial partnerships.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000199**
Project Title: **Maryhill Parkwide Septic System Overhaul**

Description

·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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:** Klickitat **Legislative District:** 015

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,504,000				1,504,000
	Total	**1,504,000**	**0**	**0**	**0**	**1,504,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000199**
Project Title: **Maryhill Parkwide Septic System Overhaul**

Operating Impacts

No Operating Impact

Narrative

This project repairs a failing septic system and there will be no additional operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Maryhill Parkwide Septic System Overhaul
OFM Project Number	40000199

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.99%
Remodel	Yes	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 %	7.00%	Location Used for Tax Rate	Goldendale
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start	February-23	Construction End	July-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,418,751**	Total Project Escalated	**$1,504,155**
		Rounded Escalated Total	**$1,504,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Maryhill Parkwide Septic System Overhaul
OFM Project Number	40000199

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$70,000		
A/E Basic Design Services	$70,255		
Extra Services	$125,000		
Other Services	$121,564		
Design Services Contingency	$38,682		
Consultant Services Subtotal	**$425,501**	**Consultant Services Subtotal Escalated**	**$447,777**

Construction			
Construction Contingencies	$77,200	Construction Contingencies Escalated	$82,442
Maximum Allowable Construction Cost (MACC)	$772,000	Maximum Allowable Construction Cost (MACC) Escalated	$820,482
Sales Tax	$59,444	Sales Tax Escalated	$63,205
Construction Subtotal	**$908,644**	**Construction Subtotal Escalated**	**$966,129**

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	$64,606		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$64,606**	**Project Administation Subtotal Escalated**	**$68,993**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,256**

Project Cost Estimate			
Total Project	**$1,418,751**	Total Project Escalated	**$1,504,155**
		Rounded Escalated Total	**$1,504,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000200**
Project Title: **Moran Mt Constitution Parking and Site Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 60

Project Summary
This project would design, permit and construct a renovated site with parking and pedestrian access improvements.

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.***
Mount Constitution is an extremely popular tourist destination within the nationally renowned San Juan Islands and Moran State Park on Orcas Island. The recently constructed Summit Learning Center has responded to the need for a more modern and safe facility. There remains an issue with parking and site access for visitors with limited parking capacity and unsafe pedestrian access through the site. This project will respond to those needs and improve vehicular and pedestrian circulation for safety and efficiency.
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 would construct additional parking and make safety improvements for vehicular and pedestrian access and circulation. Design and permit of the new site improvements would be complete in 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 improve safety and provide for a more efficient site to manage. Not acting would increase risk associated with safe access to and within the 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.
Site Design alternatives would be explored during the design phase.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Moran State Parks averages over 1 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.
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Use better data to inform decisions.
· Understand and protect resources in our care.
· Modernize park operations.
· Invest in core capacity.
· Promote state parks.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000200**
Project Title: **Moran Mt Constitution Parking and Site Improvements**

Description

Key Performance Measures
- Increase Customer Satisfaction

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 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

Location
City: Unincorporated **County:** San Juan **Legislative District:** 040

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	926,000				210,000
	Total	**926,000**	**0**	**0**	**0**	**210,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	716,000			
	Total	**716,000**	**0**	**0**	**0**

Operating Impacts

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000200**
Project Title: **Moran Mt Constitution Parking and Site Improvements**

Operating Impacts

No Operating Impact

Narrative

No impacts to operating is expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Moran Mt Constitution Parking and Site Improvements
OFM Project Number	40000200

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.17%
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 %	8.30%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$847,555**	Total Project Escalated	**$925,998**
		Rounded Escalated Total	**$926,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Moran Mt Constitution Parking and Site Improvements
OFM Project Number	40000200

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$60,449		
Extra Services	$35,000		
Other Services	$27,158		
Design Services Contingency	$13,761		
Consultant Services Subtotal	**$151,367**	**Consultant Services Subtotal Escalated**	**$160,715**

Construction			
Construction Contingencies	$52,500	Construction Contingencies Escalated	$58,254
Maximum Allowable Construction Cost (MACC)	$525,000	Maximum Allowable Construction Cost (MACC) Escalated	$576,365
Sales Tax	$47,933	Sales Tax Escalated	$52,674
Construction Subtotal	**$625,433**	**Construction Subtotal Escalated**	**$687,293**

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	$30,755		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$30,755**	**Project Administation Subtotal Escalated**	**$34,126**

Other Costs			
Other Costs Subtotal	**$40,000**	**Other Costs Subtotal Escalated**	**$43,864**

Project Cost Estimate			
Total Project	**$847,555**	Total Project Escalated	**$925,998**
		Rounded Escalated Total	**$926,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000206**
Project Title: **Wallace Falls Water System Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 19

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 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.***
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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.
The project would design and permit a new water system in Phase 1 during the 2021-23 biennium and construct the system 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.
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 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:
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Use better data to inform decisions.
· Understand and protect resources in our care.
· Develop and maintain beneficial partnerships.
· Modernize park operations.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000206**
Project Title: **Wallace Falls Water System Replacement**

Description

· Invest in core capacity.
· Promote state parks.
· Improve capital planning.
Key Performance Measures
· Increase Park Attendance
· Increased Park Revenue
· Improve Facilities Condition
· Increase Customer Satisfaction

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: 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,557,000				500,000
	Total	**1,557,000**	**0**	**0**	**0**	**500,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,057,000			
	Total	**1,057,000**	**0**	**0**	**0**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000206**
Project Title: **Wallace Falls Water System Replacement**

Operating Impacts

No Operating Impact

Narrative

There will be operating impacts as a result of this project that will be finalized for the construction funding request.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Walllace 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 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	14.93%
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 %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	July-24	Construction End	June-25
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,430,891**	Total Project Escalated	**$1,557,392**
		Rounded Escalated Total	**$1,557,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Walllace Falls Water System Replacement
OFM Project Number	40000206

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$70,000		
A/E Basic Design Services	$82,156		
Extra Services	$160,000		
Other Services	$36,911		
Design Services Contingency	$34,907		
Consultant Services Subtotal	**$383,973**	**Consultant Services Subtotal Escalated**	**$405,014**

Construction			
Construction Contingencies	$72,500	Construction Contingencies Escalated	$80,519
Maximum Allowable Construction Cost (MACC)	$725,000	Maximum Allowable Construction Cost (MACC) Escalated	$796,558
Sales Tax	$69,383	Sales Tax Escalated	$76,306
Construction Subtotal	**$866,883**	**Construction Subtotal Escalated**	**$953,383**

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	$100,035		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$100,035**	**Project Administation Subtotal Escalated**	**$111,099**

Other Costs			
Other Costs Subtotal	**$80,000**	**Other Costs Subtotal Escalated**	**$87,896**

Project Cost Estimate			
Total Project	**$1,430,891**	Total Project Escalated	**$1,557,392**
		Rounded Escalated Total	**$1,557,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000208**
Project Title: **Camano Island Entrance Area Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 49

Project Summary

This project would design, permit, and construct a new welcome center with road and site improvements to accommodate access, parking, visitor and staff considerations. The park has an identified need for visitor check in efficiencies as this project would address the needs.

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 park has a need for more efficient and effective visitor contacts for both campers and day users for checking in and purchasing discover passes. This project would respond by providing a new safe public access facility.
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 is phased for Design and Permitting to be completed in the 2021-2023 biennium Construction would be implemented in the 2023-2025 biennium. A new Welcome Center and associate site/ road improvements would be constructed.
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 address the need for more efficient and effective visitor contract through the development of a welcome center. By not acting, the park will continue to experience the issues and inefficiencies of not having a welcome center 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.
A no-action alternative was considered and not chosen as a new facility will respond to the identified issues and needs.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Camano Island State Park averages 271,000 visitors a year. This project would positively impact all visitors and park staff.
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.
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
· Adopt a business approach to park system administration
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Modernize park operations.
· Invest in core capacity.
· Promote state parks.
Key Performance Measures
· Increase Customer Satisfaction
State Park Classification and Management Plan 2013

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

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000208
Project Title: Camano Island Entrance Area Improvements

Description

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: 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	874,000				261,000
	Total	**874,000**	**0**	**0**	**0**	**261,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	613,000			
	Total	**613,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project replaces existing facilities and no operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Camano Island Entrance Area Improvements
OFM Project Number	40000208

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.26%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	September-24	Construction End	May-25
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$796,983**	Total Project Escalated	**$873,835**
		Rounded Escalated Total	**$874,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Camano Island Entrance Area Improvements
OFM Project Number	40000208

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$53,858		
Extra Services	$45,000		
Other Services	$24,197		
Design Services Contingency	$14,805		
Consultant Services Subtotal	**$162,860**	**Consultant Services Subtotal Escalated**	**$172,483**

Construction			
Construction Contingencies	$46,500	Construction Contingencies Escalated	$51,699
Maximum Allowable Construction Cost (MACC)	$465,000	Maximum Allowable Construction Cost (MACC) Escalated	$514,421
Sales Tax	$44,501	Sales Tax Escalated	$49,253
Construction Subtotal	**$556,001**	**Construction Subtotal Escalated**	**$615,373**

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

Artwork			
Artwork Subtotal	**$4,347**	**Artwork Subtotal Escalated**	**$4,347**

Agency Project Administration			
Agency Project Administration Subtotal	$28,774		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$28,774**	**Project Administation Subtotal Escalated**	**$31,992**

Other Costs			
Other Costs Subtotal	**$45,000**	**Other Costs Subtotal Escalated**	**$49,640**

Project Cost Estimate			
Total Project	**$796,983**	Total Project Escalated	**$873,835**
		Rounded Escalated Total	**$874,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000211
Project Title: Centennial Trial Paving Repair and Overlay

Description

Starting Fiscal Year: 2023
Project Class: Preservation
Agency Priority: 15

Project Summary

Constructed in the late 90's the centennial trail surface has met its useful life and is in need of repair. This project designs and permits a 12-mile surface restoration/overlay project on the centennial trail.

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 centennial trail surfacing is failing and needs to be repaired. A condition assessment report coordinated by the Centennial Trail Coordinating Council identified that repairs to the trail surface is the number 1 priority. The centennial trail is the Spokane areas #1 visited park and repairs would maintain the recreational opportunity, ensure public safety and reduce operational expenditures on repairs.

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 construct repairs on 12 miles between mile 0 and mile 24 of the Centennial Trails paved surface. Funding for design and permit is requested for in the 2021-23 biennium and construction funding would be requested 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 provide the needed repairs to maintain the recreational opportunity, ensure public safety and reduce operational expenditures on repairs. If this project were not funded the potential risk to public safety and the higher level of maintenance 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.

The recommended action was chosen over continued patch work repairs that impact operations and would remove damaged areas to reduce impacts on public safety.

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

Known as the most popular recreational attraction in the Spokane Area, the Centennial Trail received 1,648,589 visits in 2019. One of the most popular parks in the State Park system, repairing the surface will enhance safety and operational efficiencies.

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.

Identified in the 6 year maintenance plan prepared for and approved by the Centennial Trail Coordinating Council, a board consisting of Parks, Spokane County, the City of Spokane, Spokane Valley and Liberty Lake, this project would improve agency performance by reducing operational costs. Additionally, this project would support the agency strategic plan by providing recreational opportunities people want, maintaining strategic partnerships with other agencies, continue the agency's customer focus, providing services they need and expect, improving facility condition, develop and maintain trails, develop and maintain beneficial partnerships. This project would also advance the repairs recommendations outlined in the condition assessment report coordinated by the Centennial Trail Coordinating Council.

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.)

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000211
Project Title: Centennial Trial Paving Repair and Overlay

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 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:** 004

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,290,000				324,000
	Total	**1,286,000**	**0**	**0**	**0**	**320,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	966,000			
	Total	**966,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This paving repair project will have no added operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Centennial Trail Repair and Overlay Design and Permit
OFM Project Number	40000211

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Liberty Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-23
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$313,560**	Total Project Escalated	**$324,306**
		Rounded Escalated Total	**$324,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Centennial Trail Repair and Overlay Design and Permit
OFM Project Number	40000211

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$30,000		
A/E Basic Design Services	$0		
Extra Services	$195,000		
Other Services	$40,000		
Design Services Contingency	$26,500		
Consultant Services Subtotal	**$291,500**	**Consultant Services Subtotal Escalated**	**$302,246**

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	$12,060		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$12,060**	**Project Administation Subtotal Escalated**	**$12,060**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,000**

Project Cost Estimate			
Total Project	**$313,560**	Total Project Escalated	**$324,306**
		Rounded Escalated Total	**$324,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Centennial Trail Repair and Overlay Construction
OFM Project Number	40000211

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.19%
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 %	8.90%	Location Used for Tax Rate	Liberty Lake
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	March-24	Construction End	June-24
Construction Duration	3 Months		

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Project Cost Estimate

Total Project	**$893,339**	Total Project Escalated	**$966,194**
		Rounded Escalated Total	**$966,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Centennial Trail Repair and Overlay Construction
OFM Project Number	40000211

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$55,513		
Extra Services	$15,000		
Other Services	$49,941		
Design Services Contingency	$12,045		
Consultant Services Subtotal	**$132,499**	**Consultant Services Subtotal Escalated**	**$138,154**

Construction			
Construction Contingencies	$60,000	Construction Contingencies Escalated	$65,472
Maximum Allowable Construction Cost (MACC)	$600,000	Maximum Allowable Construction Cost (MACC) Escalated	$652,740
Sales Tax	$58,740	Sales Tax Escalated	$63,921
Construction Subtotal	**$718,740**	**Construction Subtotal Escalated**	**$782,133**

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	$32,100		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$32,100**	**Project Administation Subtotal Escalated**	**$35,028**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,879**

Project Cost Estimate			
Total Project	**$893,339**	Total Project Escalated	**$966,194**
		Rounded Escalated Total	**$966,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000212
Project Title: Columbia Hills Reuter House Renovation

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 55

Project Summary

This project designs and permits improvements to the Rueter House. The Rueter house is falling into disrepair and needs to be brought up to an acceptable standard and made ADA accessible.

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 Reuter house is falling into disrepair and an operational burden on the Park/agency. This project would design and permit interior and exterior renovations to the structure including new appliances, floors, mechanical, roofing, windows, septic and made ADA accessible. Exterior improvements including grading, drainage paving and landscaping are also necessary to ensure the site is accessible.

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 construction and permit documents will be produced in the 21-23 biennium. Construction will occur in 23-25

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

The request will design and permit the necessary improvements resulting in preservation of the structure that will support the agency strategic plan and mission. Not acting will result in a costly operational burden and potential loss of the structure.

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. The recommended alternative was chosen because of the potential to support operational and recreational activities 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.

171,812 visitors were documented at Columbia Hills in 2019. Renovation of the Rueter house will enhance the visitors experience and increase operational efficiencies.

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.

The 2003 Camp planning process recommended renovating the structure. Additionally, this project would support the agency strategic plan by providing recreational, cultural and interpretive opportunities people want, promote meaningful opportunities for friends, volunteers and donors, continue our customer focus, improve facility condition, invest in core capacity, promote state parks and increase park revenue. Furthermore, this project would improve agency performance by reducing the operational burden associated with repairs.

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

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Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000212
Project Title: Columbia Hills Reuter House Renovation

Description

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:** Klickitat **Legislative District:** 014

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,720,000				391,000
	Total	**1,720,000**	**0**	**0**	**0**	**391,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,329,000			
	Total	**1,329,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This is a renovation project that will have not have operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Reuter House Renovation Design and Permit
OFM Project Number	40000212

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.00%	Location Used for Tax Rate	Klickitat 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	March-22	Design End	September-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$381,160**	Total Project Escalated	**$391,458**
		Rounded Escalated Total	**$391,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Columbia Hills Reuter House Renovation Design and Permit	
OFM Project Number	40000212	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$50,000		
A/E Basic Design Services	$120,000		
Extra Services	$60,000		
Other Services	$85,000		
Design Services Contingency	$31,500		
Consultant Services Subtotal	**$346,500**	**Consultant Services Subtotal Escalated**	**$356,798**

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	$14,660		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$14,660**	**Project Administation Subtotal Escalated**	**$14,660**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate			
Total Project	**$381,160**	Total Project Escalated	**$391,458**
		Rounded Escalated Total	**$391,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Reuter House Renovation Construction Phase
OFM Project Number	40000212

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

Statistics			
Gross Square Feet	4,000	MACC per Square Foot	$220
Usable Square Feet	4,000	Escalated MACC per Square Foot	$243
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.33%
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 %	7.00%	Location Used for Tax Rate	Klickitat 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		Design End	
Construction Start	June-24	Construction End	December-24
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$1,205,724**	Total Project Escalated	**$1,328,861**
		Rounded Escalated Total	**$1,329,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Reuter House Renovation Construction Phase
OFM Project Number	40000212

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$4,744		
Extra Services	$0		
Other Services	$70,001		
Design Services Contingency	$7,474		
Consultant Services Subtotal	**$82,219**	**Consultant Services Subtotal Escalated**	**$90,208**

Construction			
Construction Contingencies	$88,000	Construction Contingencies Escalated	$97,073
Maximum Allowable Construction Cost (MACC)	$880,000	Maximum Allowable Construction Cost (MACC) Escalated	$970,208
Sales Tax	$67,760	Sales Tax Escalated	$74,710
Construction Subtotal	**$1,035,760**	**Construction Subtotal Escalated**	**$1,141,991**

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	$67,745		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$67,745**	**Project Administation Subtotal Escalated**	**$74,730**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,932**

Project Cost Estimate

Total Project	**$1,205,724**	Total Project Escalated	**$1,328,861**
		Rounded Escalated Total	**$1,329,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000213**
Project Title: **Sun Lakes Replace Primary Lift Station**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 10

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 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 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 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 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. Funding for design and permit is requested for in the 2021-23 biennium and construction funding would be requested 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 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.

Sun Lakes Dry Falls is one of the Agencies most popular parks. With over 413,000 visitors in 2019, ensuring this lift station is operational and efficient is critical to supporting recreation in the park and the resort. 1 new lift station would be installed.

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 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

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000213**
Project Title: **Sun Lakes Replace Primary Lift Station**

Description

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:** Grant **Legislative District:** 012

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,305,000				260,000
	Total	**1,305,000**	**0**	**0**	**0**	**260,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,045,000			
	Total	**1,045,000**	**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 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Lift Station Replacement Design Permit
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 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)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Grant 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	December-21	Design End	June-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$254,916**	Total Project Escalated	**$260,356**
		Rounded Escalated Total	**$260,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Lift Station Replacement Design Permit
OFM Project Number	40000213

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$0		
Extra Services	$127,500		
Other Services	$71,692		
Design Services Contingency	$20,919		
Consultant Services Subtotal	**$230,111**	**Consultant Services Subtotal Escalated**	**$235,551**

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	$9,804		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$9,804**	**Project Administation Subtotal Escalated**	**$9,805**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,000**

Project Cost Estimate			
Total Project	**$254,916**	Total Project Escalated	**$260,356**
		Rounded Escalated Total	**$260,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Lift Station Replacement Construction
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 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	12.07%
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 %	8.20%	Location Used for Tax Rate	Grant 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		Design End	
Construction Start	January-24	Construction End	June-24
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$961,463**	Total Project Escalated	**$1,045,042**
		Rounded Escalated Total	**$1,045,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sun Lakes Dry Falls Lift Station Replacement Construction
OFM Project Number	40000213

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$68,914		
Design Services Contingency	$6,891		
Consultant Services Subtotal	**$75,805**	**Consultant Services Subtotal Escalated**	**$82,718**

Construction			
Construction Contingencies	$70,250	Construction Contingencies Escalated	$76,657
Maximum Allowable Construction Cost (MACC)	$702,500	Maximum Allowable Construction Cost (MACC) Escalated	$762,845
Sales Tax	$63,366	Sales Tax Escalated	$68,840
Construction Subtotal	**$836,116**	**Construction Subtotal Escalated**	**$908,342**

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	$34,542		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$34,542**	**Project Administation Subtotal Escalated**	**$37,693**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$16,289**

Project Cost Estimate			
Total Project	**$961,463**	Total Project Escalated	**$1,045,042**
		Rounded Escalated Total	**$1,045,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000214**
Project Title: **Sacajawea Dredge Boat Basin**

Description

Starting Fiscal Year: 2023
Project Class: Preservation
Agency Priority: 67

Project Summary

Sediment has inundated the boat launch and moorage basin reducing the depth needed to safely allow boats to enter, exit and moor at this popular park that lies at the confluence of the Snake and Columbia Rivers. This project would design and permit the dredging and disposal of the sediment allowing for continued use of this popular park where boating is one of the primary recreation opportunities the park provides and supports.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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.***

Silt has inundated the boat launch basin creating a public safety concern and affecting the ability of boats to utilize the boat launch and the moorage floats.

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 phased project would design and permit the boat basin in the 21-23 biennium. 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 result in a public safety issue and potentially shutting down one of the primary recreation activities that takes place at this park, such as boat launching, moorage, fishing, waterskiing etc.

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 evaluated and determined not feasible. Not dredging would take the boat basin offline and result in the inability to launch, retrieve or moor boats. It would also reduce the capacity for boaters to use the sanitary facilities at the park potentially negatively affecting water quality on the Snake and Columbia River

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

Sacajawea Historical State Park is a popular park with an estimated 60,314 visitors in 2019, many of which are boaters. However, this project is not expected to have an appreciable increase on the number of visits, rather a potential for a severe decline in a number of visits if the basin is not dredged and users cannot use the boat launch or the moorage facility as a result.

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 support the agency strategic plan by providing recreational, cultural and interpretive opportunities people want, continue our customer service providing services they need and expect, improve the facility condition, invest in core capacity, provide an economic contribution and increase customer satisfaction.

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
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000214
Project Title: Sacajawea Dredge Boat Basin

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 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:** Franklin **Legislative District:** 016

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,958,000				483,000
	Total	**1,958,000**	**0**	**0**	**0**	**483,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,475,000			
	Total	**1,475,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project replaces an existing antiquated system and there will be no increase to operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sacajawea Dredge Boat Basin - Design Permit
OFM Project Number	40000214

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	Civil Construction	A/E Fee Percentage	16.76%
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 %	8.60%	Location Used for Tax Rate	Pasco
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-22	Design End	December-23
Construction Start	January-24	Construction End	June-24
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$449,800**	Total Project Escalated	**$483,121**
		Rounded Escalated Total	**$483,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Sacajawea Dredge Boat Basin - Design Permit	
OFM Project Number	40000214	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$85,000		
A/E Basic Design Services	$0		
Extra Services	$240,000		
Other Services	$50,000		
Design Services Contingency	$37,500		
Consultant Services Subtotal	**$412,500**	**Consultant Services Subtotal Escalated**	**$442,525**

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	$17,300		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$17,300**	**Project Administation Subtotal Escalated**	**$18,878**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,718**

Project Cost Estimate			
Total Project	**$449,800**	Total Project Escalated	**$483,121**
		Rounded Escalated Total	**$483,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sacajawea Dredge Boat Basin
OFM Project Number	40000214

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	Civil Construction	A/E Fee Percentage	11.89%
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 %	8.60%	Location Used for Tax Rate	Pasco
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-24	Construction End	June-24
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$1,367,423**	Total Project Escalated	**$1,474,732**
		Rounded Escalated Total	**$1,475,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Sacajawea Dredge Boat Basin
OFM Project Number	40000214

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$135,000		
Other Services	$95,107		
Design Services Contingency	$23,011		
Consultant Services Subtotal	**$253,117**	**Consultant Services Subtotal Escalated**	**$263,890**

Construction			
Construction Contingencies	$86,588	Construction Contingencies Escalated	$94,485
Maximum Allowable Construction Cost (MACC)	$865,875	Maximum Allowable Construction Cost (MACC) Escalated	$940,254
Sales Tax	$81,912	Sales Tax Escalated	$88,988
Construction Subtotal	**$1,034,374**	**Construction Subtotal Escalated**	**$1,123,727**

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	$59,931		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$59,931**	**Project Administation Subtotal Escalated**	**$65,397**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,718**

Project Cost Estimate			
Total Project	**$1,367,423**	Total Project Escalated	**$1,474,732**
		Rounded Escalated Total	**$1,475,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000216**
Project Title: **Twenty-Five Mile Creek Irrigation Main Replacement**

Description

Project Phase Title: Flume Investigation and Design
Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 38

Project Summary

The irrigation collection and transmission system is 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 in order 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. Construction would occur in the 2021-23 and 2023-25 biennia.

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 irrigation supply to the park has reached its useful life and is 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 is requested for the 2021-23 biennium, and construction phase funding would be requested 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 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.
Park patrons payed and estimated 79,814 visits to the park in 2019, over 13,000 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, this project does not leverage 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 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 supports the agency strategic plan by supporting the recreation, cultural and interpretive opportunities people want, improving facility condition and increase customer satisfaction
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

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000216
Project Title: Twenty-Five Mile Creek Irrigation Main Replacement

Description

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:** Chelan **Legislative District:** 012

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,485,000				195,000
	Total	**1,485,000**	**0**	**0**	**0**	**195,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,290,000			
	Total	**1,290,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts are expected as a result of this project and will be determined in the investigation and design phase.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty Five Mile Creek Irrigation Replacement 2021-23
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 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)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Chelan 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	December-21	Design End	December-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$188,240**	Total Project Escalated	**$195,386**
		Rounded Escalated Total	**$195,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty Five Mile Creek Irrigation Replacement 2021-23
OFM Project Number	40000216

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$0		
Extra Services	$140,000		
Other Services	$0		
Design Services Contingency	$16,000		
Consultant Services Subtotal	**$176,000**	**Consultant Services Subtotal Escalated**	**$183,146**

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	$7,240		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$7,240**	**Project Administation Subtotal Escalated**	**$7,240**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,000**

Project Cost Estimate			
Total Project	**$188,240**	Total Project Escalated	**$195,386**
		Rounded Escalated Total	**$195,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	11.89%
Remodel	Yes	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 %	8.20%	Location Used for Tax Rate	Chelan 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		Design End	
Construction Start	January-23	Construction End	June-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,216,236**	Total Project Escalated	**$1,289,713**
		Rounded Escalated Total	**$1,290,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twenty Five Mile Creek Irrigation Replacement 2023-25
OFM Project Number	40000216

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$1,289		
Extra Services	$25,000		
Other Services	$85,274		
Design Services Contingency	$11,156		
Consultant Services Subtotal	**$122,720**	**Consultant Services Subtotal Escalated**	**$129,067**

Construction			
Construction Contingencies	$87,000	Construction Contingencies Escalated	$92,725
Maximum Allowable Construction Cost (MACC)	$870,000	Maximum Allowable Construction Cost (MACC) Escalated	$922,809
Sales Tax	$78,474	Sales Tax Escalated	$83,274
Construction Subtotal	**$1,035,474**	**Construction Subtotal Escalated**	**$1,098,808**

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	$53,043		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$53,043**	**Project Administation Subtotal Escalated**	**$56,534**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,304**

Project Cost Estimate			
Total Project	**$1,216,236**	Total Project Escalated	**$1,289,713**
		Rounded Escalated Total	**$1,290,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000224**
Project Title: **Willapa Hills Trial Trial Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 20

Project Summary

Project includes a trail re-route at Bridge 48, structural stabilization of Bridge 48, and trail surfacing with compacted gravel in the vicinity of Bridge 48 to Menlo. users

Project Description

. 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 is a priority as the bridge condition and the trail surface that leads to it are in danger of collapsing into the Willapa River. The trail's edge is a vertical drop of about 20 feet down to riprap and the edge of the river. Although the trail is closed, it appears that visitors walk on the bridge anyway. This places curious visitors in great peril because the edge of the trail with the 20-foot drop-off is hidden by brush. Furthermore, when visitors encounter the closed trail at Bridge 48, they go around the trail by walking or riding on SR 6, which has a narrow bridge with no shoulder; this is the only way to pass, however, and as a result visitors are on the highway when using the trail in this segment.

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 would stabilize Bridge 48 to prevent further damage to the structure, re-route the trail away from the river's edge (within the right-of-way of the trail), and surface trail with compacted gravel to reach Menlo, a small town east of Bridge 48. This project would create a continuous, safe connection between Menlo and South Bend. The project would be designed, permitted, and constructed in the 21-23 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 significantly improves safety for visitors who are using the trail. Without this intervention, the public is by-passing the closed segment of trail by walking on a shoulder-less highway bridge and then continuing for several hundred feet on the highway to reach a point to get back onto the trail safely. Visitor safety is the primary reason to get this project completed as soon as possible as the trail is already being improved from Raymond to this point of the trail (Bridge 48) with an RCO grant that was funded for 19-21. In other words, this section of trail will be improved and will attract greater numbers of visitors in the coming year making this project more urgent.

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.

Compete closure of the trail with a re-route utilizing the SR 6 bridge was explored when State Parks enquired with WSDOT if there were plans to replace this aging vehicular bridge adjacent to Bridge 48 in the near term. This would have allowed for a trail re-route with a pedestrian lane included in a new bridge. WSDOT stated that bridge replacement here was not a priority. Other options included building a more elaborate boardwalk that would be supported by very deep piles on the existing alignment of trail. This boardwalk would be impervious to erosion as the river continues to erode the railbed embankment. When this option was explored it turned out to be cost prohibitive and was not pursued.

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

This project is the potential final link in the Willapa Hills Trail. Completion of this project, along with a 2021-23 RCO grant application to improve other bridges in the vicinity, would result in an uninterrupted stretch of non-motorized trail for over 56 miles from Chehalis to South Bend.

Trail usage was estimated at 32,000 in 2020, which is up 10,000 users from the previous 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. The project is proposed to be completed exclusively with state capital construction account funds.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000224
Project Title: Willapa Hills Trial Trial Improvements

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.
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
· Form partnerships with agencies, tribes, non-profits and new stakeholders
Diversity, Equity and Inclusion
o Maintain a safe and welcoming environment for all visitors of all backgrounds
o Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population
o Engage youth and diverse communities
2001 Willapa Hills Trail State Park 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.)
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 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:** 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,030,000				2,030,000
	Total	**2,030,000**	**0**	**0**	**0**	**2,030,000**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000224**
Project Title: **Willapa Hills Trial Trial Improvements**

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project constructs trail improvements that are not expected to have operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Willapa Hills Trail Trail Improvements
OFM Project Number	40000224

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	13.05%
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 %	8.00%	Location Used for Tax Rate	Raymond - Pacific 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	February-22
Construction Start	July-22	Construction End	April-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,941,223**	Total Project Escalated	**$2,030,072**
		Rounded Escalated Total	**$2,030,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Willapa Hills Trail Trail Improvements	
OFM Project Number	40000224	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$120,840		
Extra Services	$101,000		
Other Services	$69,291		
Design Services Contingency	$31,113		
Consultant Services Subtotal	**$342,244**	**Consultant Services Subtotal Escalated**	**$355,179**

Construction			
Construction Contingencies	$122,000	Construction Contingencies Escalated	$128,759
Maximum Allowable Construction Cost (MACC)	$1,220,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,276,242
Sales Tax	$107,360	Sales Tax Escalated	$112,401
Construction Subtotal	**$1,449,360**	**Construction Subtotal Escalated**	**$1,517,402**

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	$104,619		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$104,619**	**Project Administation Subtotal Escalated**	**$110,416**

Other Costs			
Other Costs Subtotal	**$45,000**	**Other Costs Subtotal Escalated**	**$47,075**

Project Cost Estimate

Total Project	**$1,941,223**	Total Project Escalated	**$2,030,072**
		Rounded Escalated Total	**$2,030,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000234**
Project Title: **Columbia Hills Crawford Ranch Complex Renovations**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 32

Project Summary

This project will develop day use areas at the Riverside Fisk State Park property along Lake Spokane. Currently the property is used, but enhancements are necessary to accommodate the use, support operations and realize the full potential of the property.

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.

Rapid growth in the Spokane area has increased a demand for recreation opportunities. Currently the property is popular with boaters, swimmers, anglers, hikers, and climbers, but improvements are needed to enhance and support the recreational opportunities, increase and enhance operational efficiencies and improve safety, protect resources and accommodate current and projected growth in the area.

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 provide day use facilities in areas throughout the park. Design and permit for the day use improvements would occur in the 2021-23 biennium. Funding for construction of the improvements would be requested 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 will result in a lack of recreational opportunities in the Spokane Area.

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.

Several alternatives were explored as part of the 2018 classification and management planning process (CAMP). The alternative that identified day use improvements in this portion of the park was selected as the best option to provide recreation while protecting the natural character and features of the site.

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 enjoy all that the Fisk property has to offer safely and without degradation and destruction to what makes the previously undeveloped 740 acres of the Fisk property unique.

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.

The 2018 Lake Spokane CAMP identified development of this property. Additionally, this project aligns with Parks strategic plan by providing recreational, cultural and interpretive opportunities people want, expands use of land holdings for compatible revenue generating purposes and develops amenities that support the agencies strategic direction. Furthermore, this project will result in the development of trails, increase park attendance, increase revenue and customer satisfaction.

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.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000234
Project Title: Columbia Hills Crawford Ranch Complex Renovations

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 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

The 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:** Klickitat **Legislative District:** 014

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,040,000				638,000
	Total	**5,040,000**	**0**	**0**	**0**	**638,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,402,000			
	Total	**4,402,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project is renovation and structural repair project. There will be no operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Crawford Ranch Renovations Design and Permit
OFM Project Number	40000234

Contact Information	
Name	Brian Patnode
Phone Number	509-665-4333
Email	Brian.Patnode@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	12.79%
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 %	7.00%	Location Used for Tax Rate	Klickitat County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$631,866**	Total Project Escalated	**$637,784**
		Rounded Escalated Total	**$638,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Crawford Ranch Renovations Design and Permit
OFM Project Number	40000234

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$70,000		
A/E Basic Design Services	$27,181		
Extra Services	$70,000		
Other Services	$77,212		
Design Services Contingency	$24,439		
Consultant Services Subtotal	**$268,833**	**Consultant Services Subtotal Escalated**	**$274,750**

Construction			
Construction Contingencies	$28,000	Construction Contingencies Escalated	$28,000
Maximum Allowable Construction Cost (MACC)	$280,000	Maximum Allowable Construction Cost (MACC) Escalated	$280,000
Sales Tax	$21,560	Sales Tax Escalated	$21,560
Construction Subtotal	**$329,560**	**Construction Subtotal Escalated**	**$329,560**

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	$23,473		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$23,473**	**Project Administation Subtotal Escalated**	**$23,474**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,000**

Project Cost Estimate			
Total Project	**$631,866**	Total Project Escalated	**$637,784**
		Rounded Escalated Total	**$638,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Crawford Ranch Renovations Construct
OFM Project Number	40000234

Contact Information	
Name	Brian Patnode
Phone Number	509-665-4333
Email	Brian.Patnode@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	10.85%
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 %	7.00%	Location Used for Tax Rate	Klickitat County
Contingency Rate	10%		
Base Month	August-20	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	June-24	Construction End	December-24
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$4,003,273**	Total Project Escalated	**$4,402,108**
		Rounded Escalated Total	**$4,402,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Columbia Hills Crawford Ranch Renovations Construct
OFM Project Number	40000234

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$232,487		
Extra Services	$120,000		
Other Services	$129,450		
Design Services Contingency	$48,194		
Consultant Services Subtotal	**$530,131**	**Consultant Services Subtotal Escalated**	**$579,076**

Construction			
Construction Contingencies	$282,310	Construction Contingencies Escalated	$310,796
Maximum Allowable Construction Cost (MACC)	$2,823,100	Maximum Allowable Construction Cost (MACC) Escalated	$3,107,496
Sales Tax	$217,379	Sales Tax Escalated	$239,281
Construction Subtotal	**$3,322,789**	**Construction Subtotal Escalated**	**$3,657,573**

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	$140,353		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$140,353**	**Project Administation Subtotal Escalated**	**$154,515**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,944**

Project Cost Estimate

Total Project	**$4,003,273**	Total Project Escalated	**$4,402,108**
		Rounded Escalated Total	**$4,402,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000235**
Project Title: **Twanoh State Park Shoreline Restoration**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 41

Project Summary

This project restores habitat for salmon and forage fish by removing fill, shoreline armoring, and a concrete bulkhead; restoring regular tidal connection and expanding the footprint of an historic salt marsh lagoon; and replacing the campground vehicular bridge to improve the flow of water and sediment into the Twanoh Creek delta. This funding request will serve as required match for an Estuary and Salmon Restoration Program grant for which State Parks has applied.

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.***

Park development profoundly altered most of Twanoh's State Park's shoreline. The beach face along 1,100 feet of the Twanoh Creek delta fan has been heavily armored with large riprap. The eastern shoreline has been altered by the construction of a concrete bulkhead along 400 feet of shoreline directly adjacent to the historic embayment, and the tidal channel that connected the embayment has been filled in. State Parks infrastructure prevents long shore drift from supplying sediment to the site from the west. The Washington State Department of Transportation (WSDOT) box culvert that passes Twanoh Creek underneath State Highway 106 is severely undersized. This has resulted in frequent flooding issues in the park as sediments have built up on the upstream side of the culvert. Consequently, the creek has been dredged on multiple occasions to allow the culvert to continue to pass water downstream. Just upstream of the box culvert, a State Parks bridge over Twanoh Creek also constricts the channel preventing longitudinal sediment transport in the system. Most of the shoreline has been heavily utilized as spawning habitat for surf smelt. However, spawning habitat in the area is severely degraded, with substrate grain sizes that are much larger than ideal.

The project restores habitat for salmon and forage fish and reduces flooding by removing fill, shoreline armoring, and a concrete bulkhead; restoring regular tidal connection and expanding the footprint of an historic salt marsh lagoon and replacing the campground vehicular bridge to improve the flow of water and sediment into the Twanoh Creek delta. It will use Low Impact Design strategies, in accordance with the Puget Sound Initiative Green Vision Plan to enhance the shoreline. This funding provides match for an Estuary and Salmon Restoration Program (ESRP) grant.

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 would replace an existing vehicular bridge with a skewed 4-sided box culvert with wingwalls and remove an existing footbridge and foundation. It also includes the installation of gravels, boulders and bioengineered streambanks to restore fish habitat, fish passage and natural stream processes to a 135-foot reach of channel. It provides habitat for Hood Canal Summer Chum salmon and forage fish species. Work also includes removing a 400-foot long concrete bulkhead and excavating, redistributing and removing 1000 cubic yards of sand and gravel. The project installs 1500 square feet of native saltwater vegetation. And finally, The project removes existing rip-rap along the shoreline and streambanks; naturalizing the shoreline by installing large woody debris, bioengineered soft-shore armoring and a deformable gravel berm; and performing work within Twanoh Creek that includes expanding the floodplain, installing clusters of large woody debris within the stream and floodplain, removing and replacing a pedestrian bridge and abutments. The project is already designed, and the grant has already been presented for evaluation and scoring. Permitting and construction would occur in 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?

This project would restore two rare and important nearshore ecosystem types in Puget Sound - a salt marsh embayment (barrier estuary) and a stream delta. Both shore form types are important for forage fish and juvenile salmon. Forage fish use the site for spawning and rearing, while the site is an important location for rearing juvenile salmon. The salt marsh embayment would be improved through dramatically increased tidal exchange and an increase in tidal wetland area. Currently, the remnant lagoon has infrequent tidal exchange limited to the highest tides of the year and storm overwash. The lagoon area is also diminished through fill that occurred when it was converted to a wading pool, and through sedimentation over the decades as it lost tidal exchange. Despite these impacts to the salt marsh, ESA-listed juvenile Hood Canal summer chum use the site for

Description

rearing in much higher abundances than in the adjacent nearshore. This indicates that they are actively seeking out this type of habitat. The proposed project would increase connectivity to the salt marsh by creating a tidal connection between the embayment and Hood Canal. The proposed project would increase tidal wetland area by increasing the footprint and depth of the salt marsh at this site. The stream delta would be improved through increased sediment input from the bridge in Twanoh Creek. These stressors directly impacted the primary process (alluvial sediment delivery) that created and maintained the Twanoh Creek delta fan. Removing these stressors will immediately restore sediment delivery to the delta fan and would improve habitat throughout the area. The delta fan would also be improved through the removal of the large rock armor that occupies the upper 1/3 of the beach profile along 1100 feet of shoreline within the delta. Removing this rock will result in the restoration of the upper beach face, dramatically increasing the amount and quality of spawning habitat available for surf smelt, which are known to spawn at the site.
Replacement of the campground bridge would also reduce flooding in the park. During a 2007 flood, a huge amount of gravel and debris was deposited between the bridge and the Canal, which necessitated emergency dredging. Dredging has continued to be needed to maintain freeboard under the bridge. The new design would widen the pinch point under the bridge. Removing riprap along the creek mouth would allow the stream to meander more naturally, reducing velocity and spreading out the force from flooding. By allowing more sediment to reach the Hood Canal shoreline, the project would restore gravel to starved areas, which may also improve shellfish habitat on portions of the beach in the long-term, increasing shellfishing opportunities in the park.
Without this project, the habitat at Twanoh will continue to be compromised and degrade, contributing to the overall decline of salmon in Hood Canal. In addition, flooding is likely to 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.
An earlier project design had included beach nourishment. Feedback from the Skokomish Tribe and the Washington Department of Fish and Wildlife indicated that the nourishment element would have unacceptable short-term impacts on the shellfish populations in the area.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The project will primarily benefit habitat for salmon and forage fish. However, the habitat improvements will also benefit Twanoh's 400,000+ park visitors. Currently, a significant portion of the park's shoreline is heavily armored with large riprap. To access over 600 feet of prime Hood Canal shoreline, the public must either climb over riprap, ford a stream, or walk to an unarmored access point at the east end of the armoring. The project will remove the riprap and greatly improve public access to the beach for shellfishing, swimming, and beachcombing.
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 an ESRP grant in the amount of $789,071. This project will serve as match to that grant. The grant requires a minimum match of 30 percent. WSDOT has plans to replace the Highway 106 culvert in 2022, which will complement this project and improve habitat and reduce flooding in the park.

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.
Stewardship that preserves the state's natural and cultural heritage in perpetuity is one of the Commission's core values.
The project is consistent with:
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want
- Promote meaningful opportunities for volunteers, friends and donors
- Form strategic partnerships with other agencies, tribes and non-profits
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000235**
Project Title: **Twanoh State Park Shoreline Restoration**

Description

·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Lower Hood Canal 2012 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.)

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 accomplished the majority of the goals as outlined in the Puget Sound Initiative Green Vision Plan for Twanoh State Park.
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?
WSDOT plans to replace the Highway 106 culvert in 2022. This project complements that work, and it would be logical to carry out both projects in the same timeframe.

Location
City: Unincorporated **County:** Mason **Legislative District:** 035

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	307,000				307,000
	Total	**307,000**	**0**	**0**	**0**	**307,000**

Future Fiscal Periods

OFM

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Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000235**
Project Title: **Twanoh State Park Shoreline Restoration**

Funding

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a shoreline restoration project and there will be in impacts to operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Twanoh Shoreline Restoration
OFM Project Number	40000235

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	14.30%
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 %	8.50%	Location Used for Tax Rate	Mason 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		Design End	
Construction Start	July-22	Construction End	April-23
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$292,942**	Total Project Escalated	**$306,785**
		Rounded Escalated Total	**$307,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Twanoh Shoreline Restoration
OFM Project Number	40000235

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$0		
Design Services Contingency	$0		
Consultant Services Subtotal	**$0**	**Consultant Services Subtotal Escalated**	**$1**

Construction			
Construction Contingencies	$23,672	Construction Contingencies Escalated	$24,984
Maximum Allowable Construction Cost (MACC)	$236,721	Maximum Allowable Construction Cost (MACC) Escalated	$247,634
Sales Tax	$22,133	Sales Tax Escalated	$23,173
Construction Subtotal	**$282,527**	**Construction Subtotal Escalated**	**$295,791**

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	$10,416		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$10,416**	**Project Administation Subtotal Escalated**	**$10,993**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$292,942**	Total Project Escalated	**$306,785**
		Rounded Escalated Total	**$307,000**

Washington State Parks and Recreation Commission
2021 - 2023 Capital Budget Request

TAB B
MINOR WORKS PRESERVATION PROJECTS

Project #	Project Title	Page
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40000187	Fort Flagler – Campground Road Relocation	460
40000032	Pearrygin Lake – Pearrygin Creek Channel Stabilization	465
40000057	Wenatchee Confluence – Sewer Lift Station Replacement	470
40000363	Lake Easton – Bridge Renovation	475
40000198	Lyons Ferry – Boat Launch CTX Septic Renovation	480
40000205	Potholes – Replace Lift Station	485
40000182	Deception Pass – East Cranberry Dock Replacement	490
40000145	Bridgeport – Replace Dump Station	495
40000174	Brooks Memorial – ADA Access to Campground Bathroom	500
30001003	Fort Casey – Metalwork Rehab	505
40000097	Statewide – Forest Health Enhancement – Wildfire Risk Reduction 2021-23	510
40000119	Statewide – Electrical System Renovation 2021-23	516
40000115	Statewide – Septic System Renovation 2021-23	521
40000111	Statewide – Water System Renovation 2021-23	526
40000082	Illahee – Welcome Station and Entrance Road	531
40000130	Statewide – Depression Era Structures Restoration 2021-23	536
40000221	Sequim Bay – Park Entrance Improvements	541
40000095	Statewide – Depression Era Interpretation 2021-23	546
40000183	Fort Casey – ADA Improvements	551
40000222	NW Region Wide – Trail Improvements	556
40000209	Statewide – Ice Age Floods Interpretive Exhibits	561
40000219	Fort Flagler – Comfort Station Replacements	566
40000185	Fort Columbia – Replace Sewer Treatment Plant	571
40000189	Grayland Beach – Replace Comfort Station	576
40000215	Riverside – Beard House Utilities Replacement	581
40000179	Conconully – Relocate Fuel Station	586

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This collection of projects, each under $1 million in cost, carries out preservation of park assets throughout the state park 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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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.

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.

Park visitors will have access to safer, more modern conditions when enjoying their parks. Park areas will be open on a more consistent basis without the need for full or partial closure of 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.

These are a set of projects funded exclusively with State Capital Construction Account 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 collection of minor works preservation projects support the Agency's 2021-31 Strategic Plan by keep parks vibrant, accessible and well cared for, and by providing customers the facilities and experiences they want and expect.

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Capital Project Request
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

Description

These projects are also critical to support goals for maintenance backlog reduction and energy efficiency.

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.

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 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)

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	16,211,000				16,211,000
	Total	**16,211,000**	**0**	**0**	**0**	**16,211,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

Operating Impacts

Narrative

See individual projects for any operating impacts if they exist.

SubProjects

SubProject Number: **40000187**
SubProject Title: **Fort Flagler Campground Road Relocation**

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Version: 10 Agency Request

Report Number: CBS002
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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000187**
SubProject Title: **Fort Flagler Campground Road Relocation**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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

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 access road to the upper campground, which offers spectacular views of Puget Sound, is being undermined. The road is approx. 85 feet above Kilisut Harbor and is an obvious hazard as the effects of weather over time has steadily made the road vulnerable to erosion. Park staff have limited the size of vehicles that can use the road and have closed 3 camp sites due to the danger. Re-alignment of the road, about 100 feet away from the edge, is necessary to allow park patrons safe ingress and egress to the upper campground. Road re-alignment would allow staff to reopen all camp sites.

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 would construct the roadway re-alignment, utility relocation, add additional parking and change the layout of the host site.
Design, permit and construction would occur in 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 re-alignment of the road would move park patrons away from the sloughing slope and allow access to all camp sites. The re-alignment would allow opportunity to create more parking areas for overflow vehicles. Taking no action would eventually result inloss of access to the upper campground when the road eventually erodes sending the asphalt surface over the banks leading to permanent closure of the entire upper portion of the campground.

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 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.
Fort Flagler is a popular day use and camping park attracting an estimated 338,982 visitors in 2019. The project will allow for safe camping to continue in the upper campground.
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 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:
1. Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want."
3. Fort Flagler State Park 2008 Classification and Management Plan

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Capital Project Request
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000187**
SubProject Title: **Fort Flagler Campground Road Relocation**

Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want

Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue

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 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:** Jefferson **Legislative District:** 024

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			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	660,000				660,000
	Total	**660,000**	**0**	**0**	**0**	**660,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000187
SubProject Title: Fort Flagler Campground Road Relocation

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No changes in operating impacts are expected as this project relocates an existing road.

SubProject Number: 40000032
SubProject Title: Pearrygin Lake - Pearrygin Creek Channel Stabilization

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler Campground Road Relocation
OFM Project Number	40000187

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	12.53%
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	Jefferson County
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	June-22
Construction Start	November-22	Construction End	April-23
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$626,588**	Total Project Escalated	**$660,087**
		Rounded Escalated Total	**$660,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Fort Flagler Campground Road Relocation	
OFM Project Number	40000187	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$37,566		
Extra Services	$25,000		
Other Services	$46,877		
Design Services Contingency	$10,944		
Consultant Services Subtotal	**$120,387**	**Consultant Services Subtotal Escalated**	**$126,013**

Construction			
Construction Contingencies	$39,500	Construction Contingencies Escalated	$41,851
Maximum Allowable Construction Cost (MACC)	$395,000	Maximum Allowable Construction Cost (MACC) Escalated	$416,488
Sales Tax	$39,105	Sales Tax Escalated	$41,251
Construction Subtotal	**$473,605**	**Construction Subtotal Escalated**	**$499,590**

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	$22,595		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$22,595**	**Project Administation Subtotal Escalated**	**$23,940**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,544**

Project Cost Estimate

Total Project	**$626,588**	Total Project Escalated	**$660,087**
		Rounded Escalated Total	**$660,000**

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000032**
SubProject Title: **Pearrygin Lake - Pearrygin Creek Channel Stabilization**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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

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.***

In 2015, a major flood event caused Pearrygin Creek to escape its banks and scoured a broad swath of park property, including portions of the West Campground. Without stabilization of a sharp right-hand bend in the creek, the creek is at risk of over topping at this junction, carving a new channel straight downhill and placing all recently constructed and future additional improvements associated with the west campground development in jeopardy.

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 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 delivery would occur in the 2021-23 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 fully protect existing and proposed park improvements. Lack of action jeopardizes those state investments if recurrent flooding occurs.

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 during the Phase 1 design and permit process. The No Action alternative would not only limit campground expansion but also leave the existing campground and recent improvements at risk of damage.

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

Pearrygin Lake State Park is a highly popular year-round campground and day use area attracting an estimated 359,807 in annual attendance of which over 64,000 stay in overnight accommodations.

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.

This project would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for.

Strategies:
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Understand and protect resources in our care.
- Invest in core capacity.
- Promote state parks.
- Improve capital planning.

Pearrygin Lake State Park 2006 Classification and Management Plan

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2021-23 Biennium
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Report Number: CBS002
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000032
SubProject Title: Pearrygin Lake - Pearrygin Creek Channel Stabilization

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 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?

This creek stabilization project is a response to flooding that occurred at the park after the larger conceptual plans were put together. Parks concludes that stream channelization is both necessary to follow through with the larger plans and that such work can be successful at avoiding future damage to park facilities.

Location

City: Unincorporated **County:** Okanogan **Legislative District:** 012

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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	731,000				731,000
	Total	**731,000**	**0**	**0**	**0**	**731,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000032
SubProject Title: Pearrygin Lake - Pearrygin Creek Channel Stabilization

No Operating Impact

Narrative
No operating impacts are expected as a result of this project.

SubProject Number: 40000057
SubProject Title: Wenatchee Confluence - Sewer Lift Station Replacement

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Pearrygin Lake - Pearrygin Creek Channel Stabilization
OFM Project Number	40000032

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.52%
Remodel	Yes	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 %	8.40%	Location Used for Tax Rate	Okanogan County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-22
Construction Start	June-22	Construction End	December-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$700,581**	Total Project Escalated	**$731,356**
		Rounded Escalated Total	**$731,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Pearrygin Lake - Pearrygin Creek Channel Stabilization
OFM Project Number	40000032

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$50,000		
A/E Basic Design Services	$38,011		
Extra Services	$30,000		
Other Services	$62,077		
Design Services Contingency	$18,009		
Consultant Services Subtotal	**$198,097**	**Consultant Services Subtotal Escalated**	**$206,291**

Construction			
Construction Contingencies	$40,000	Construction Contingencies Escalated	$42,008
Maximum Allowable Construction Cost (MACC)	$400,000	Maximum Allowable Construction Cost (MACC) Escalated	$417,640
Sales Tax	$36,960	Sales Tax Escalated	$38,611
Construction Subtotal	**$476,960**	**Construction Subtotal Escalated**	**$498,259**

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	$25,524		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$25,524**	**Project Administation Subtotal Escalated**	**$26,806**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$700,581**	Total Project Escalated	**$731,356**
		Rounded Escalated Total	**$731,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000057**
SubProject Title: **Wenatchee Confluence - Sewer Lift Station Replacement**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project replaces the main sewer lift station in the central area of the park.

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 sewer lift station is failing, has outlived its useful life and needs to be replaced. Replacing the lift station is necessary to avoid the associated operational burden and the potential of a catastrophic failure which would threaten public safety and result in a park closure.

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 design permit and construct decommissioning of the existing and installation of a new sewage lift station in one of the agency's most popular eastern Washington parks. Project delivery would occur in the 2021-23 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 result 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.

The do-nothing alternative was ruled out as it threatens public safety and could result in a potential closure and the associated loss of potential revenues from park visitation.

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

Over 328,000 users visited the park in 2019. This project benefits all visitors to Wenatchee confluence. This improvement allows the facility to efficiently support attractive park experiences 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.

All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:
- Demonstrate that all Washingtonians benefit from their state parks
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Develop and maintain beneficial partnerships.
- Modernize park operations.

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Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000057
SubProject Title: Wenatchee Confluence - Sewer Lift Station Replacement
·Invest in core capacity.
·Promote state parks.

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 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: Wenatchee **County:** Chelan **Legislative District:** 012

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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	666,000				666,000
	Total	**666,000**	**0**	**0**	**0**	**666,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Report Number: CBS002
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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000057**
SubProject Title: **Wenatchee Confluence - Sewer Lift Station Replacement**

Operating Impacts

No Operating Impact

Narrative

This project replaces and existing, failing and high maintenance system. No operating impacts are anticipated with this project.

SubProject Number: **40000363**
SubProject Title: **Lake Easton Bridge Renovation**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Wenatchee Confluence Sewer Lift Station Replacement
OFM Project Number	40000057

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.50%
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 %	8.50%	Location Used for Tax Rate	Wenatchee
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-22
Construction Start	August-22	Construction End	November-22
Construction Duration	3 Months		

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Project Cost Estimate

Total Project	**$634,390**	Total Project Escalated	**$666,152**
		Rounded Escalated Total	**$666,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Wenatchee Confluence Sewer Lift Station Replacement
OFM Project Number	40000057

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$38,709		
Extra Services	$0		
Other Services	$55,391		
Design Services Contingency	$10,410		
Consultant Services Subtotal	**$114,510**	**Consultant Services Subtotal Escalated**	**$119,912**

Construction			
Construction Contingencies	$40,800	Construction Contingencies Escalated	$42,979
Maximum Allowable Construction Cost (MACC)	$408,000	Maximum Allowable Construction Cost (MACC) Escalated	$428,523
Sales Tax	$38,148	Sales Tax Escalated	$40,078
Construction Subtotal	**$486,948**	**Construction Subtotal Escalated**	**$511,580**

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	$22,932		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$22,932**	**Project Administation Subtotal Escalated**	**$24,157**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,503**

Project Cost Estimate

Total Project	**$634,390**	Total Project Escalated	**$666,152**
		Rounded Escalated Total	**$666,000**

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Capital Project Request

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Report Number: CBS002
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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000363**
SubProject Title: **Lake Easton Bridge Renovation**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 2021-23 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 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.

Lake Easton State Park attendance was estimated at 204,176 in 2019 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.

All funding for the completion of this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.

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Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000363**
SubProject Title: **Lake Easton Bridge Renovation**

·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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.)

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 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:** 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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	682,000				682,000
	Total	**682,000**	**0**	**0**	**0**	**682,000**

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Capital Project Request
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000363
SubProject Title: Lake Easton Bridge Renovation

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There will be no operating impacts as a result of this renovation project.

SubProject Number: 40000198
SubProject Title: Lyons Ferry Boat Launch CXT Septic Renovation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	12.64%
Remodel	Yes	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 %	8.00%	Location Used for Tax Rate	Kittitas 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	December-21	Design End	December-22
Construction Start	December-22	Construction End	June-23
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$642,481**	Total Project Escalated	**$681,592**
		Rounded Escalated Total	**$682,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Easton Bridge Renovation
OFM Project Number	40000363

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$32,619		
Extra Services	$30,000		
Other Services	$74,655		
Design Services Contingency	$17,727		
Consultant Services Subtotal	**$195,001**	**Consultant Services Subtotal Escalated**	**$205,238**

Construction			
Construction Contingencies	$34,000	Construction Contingencies Escalated	$36,204
Maximum Allowable Construction Cost (MACC)	$340,000	Maximum Allowable Construction Cost (MACC) Escalated	$362,032
Sales Tax	$29,920	Sales Tax Escalated	$31,859
Construction Subtotal	**$403,920**	**Construction Subtotal Escalated**	**$430,095**

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	$23,560		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$23,560**	**Project Administation Subtotal Escalated**	**$25,087**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,172**

Project Cost Estimate

Total Project	**$642,481**	Total Project Escalated	**$681,592**
		Rounded Escalated Total	**$682,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000198**
SubProject Title: **Lyons Ferry Boat Launch CXT Septic Renovation**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project designs, permits and installs a new drainfield for the CXT comfort station adjacent to the boat launch.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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 septic system has failed resulting in a closure of the restroom.

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 request would produce design drawings, permits and construct a new septic drainfield for the restroom. Design and permits and construction would be complete in the 2021-23 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 construct a new septic system allowing for the restroom to open for use. Not acting would result in a reduced level of service to park users and an increased cost to the agency associated with renting temporary toilets without running water as well as impacts to aesthetics.

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 considered and ruled out due to a decrease in levels of service and an increase in cost/operations.

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

75,204 day use visitors were documented in 2019. Popular with boaters and swimmers, closure of this park requires users to walk a considerable distance to the day use restroom.

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 support the agency's ability to provide recreational, cultural, and interpretive opportunities people want, continues the agency's customer focus, providing services they need and expect, improves the facility condition, helps protect resources in our care, modernizes park operation, and increase customer satisfaction.

Strategies:

·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000198
SubProject Title: Lyons Ferry Boat Launch CXT Septic Renovation

·Promote state parks.

Key Performance Measures

·Improve Facilities Condition
·Increase Customer Satisfaction

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:** Franklin **Legislative District:** 009

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	447,000				447,000
	Total	**447,000**	**0**	**0**	**0**	**447,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000198
SubProject Title: Lyons Ferry Boat Launch CXT Septic Renovation

No Operating Impact

Narrative

This project repairs a failed septic system and there will be no additional operating impacts.

SubProject Number: 40000205
SubProject Title: Potholes Replace Lift Station

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lyons Ferry Boat Launch CXT Septic Renovation
OFM Project Number	40000198

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.00%
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 %	8.20%	Location Used for Tax Rate	Starbuck
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-21
Construction Start	July-22	Construction End	December-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$426,780**	Total Project Escalated	**$447,233**
		Rounded Escalated Total	**$447,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lyons Ferry Boat Launch CXT Septic Renovation
OFM Project Number	40000198

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$20,731		
Extra Services	$20,000		
Other Services	$87,481		
Design Services Contingency	$12,821		
Consultant Services Subtotal	**$141,033**	**Consultant Services Subtotal Escalated**	**$147,516**

Construction			
Construction Contingencies	$21,010	Construction Contingencies Escalated	$22,130
Maximum Allowable Construction Cost (MACC)	$210,100	Maximum Allowable Construction Cost (MACC) Escalated	$220,227
Sales Tax	$18,951	Sales Tax Escalated	$19,874
Construction Subtotal	**$250,061**	**Construction Subtotal Escalated**	**$262,231**

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	$15,686		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$15,686**	**Project Administation Subtotal Escalated**	**$16,522**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,964**

Project Cost Estimate

Total Project	**$426,780**	Total Project Escalated	**$447,233**
		Rounded Escalated Total	**$447,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000205**
SubProject Title: **Potholes Replace Lift Station**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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

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 main lift station has reached the end of its useful life. Replacement would eliminate the risk of failure that would cause a park shutdown. Confined spaces make maintenance and repair difficult and expensive. Additionally, parts for this lift station are old and often require special orders that have long lead times and are costly.
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 designs, permits and constructs a new lift station in the 2021-23 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 could result in a catastrophic failure of the sewage system at Potholes SP putting public safety at risk and shutting down 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.
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.
Over 156,000 people visited Potholes State Park in 2019. Popular with boaters and hunters alike, sanitation is a basic need that supports the recreation at this facility. Without proper permanent sanitation, operating the park would be costly and visitation would likely decline.
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 result in improving agency performance. Additionally, this project would support the strategic plan by providing recreational, cultural, and interpretive opportunities people want, continue our customer focus, providing services they need and expect, modernizing park operations, improve customer satisfaction and facilities condition.
Strategies:
·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000205**
SubProject Title: **Potholes Replace Lift Station**

·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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:** Adams **Legislative District:** 009

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	837,000				837,000
	Total	**837,000**	**0**	**0**	**0**	**837,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000205
SubProject Title: Potholes Replace Lift Station

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project would replace an antiquated system with a new system that is efficient and at less risk for failure. No operating impacts are expected.

SubProject Number: 40000182
SubProject Title: Deception Pass East Cranberry Dock Replacement

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Potholes Repair Lift Station
OFM Project Number	40000205

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.50%
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 %	8.20%	Location Used for Tax Rate	Othello
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start	February-23	Construction End	April-23
Construction Duration	2 Months		

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Project Cost Estimate

Total Project	**$790,344**	Total Project Escalated	**$837,259**
		Rounded Escalated Total	**$837,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Potholes Repair Lift Station
OFM Project Number	40000205

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$38,709		
Extra Services	$127,500		
Other Services	$65,391		
Design Services Contingency	$24,160		
Consultant Services Subtotal	**$265,760**	**Consultant Services Subtotal Escalated**	**$279,583**

Construction			
Construction Contingencies	$40,800	Construction Contingencies Escalated	$43,444
Maximum Allowable Construction Cost (MACC)	$408,000	Maximum Allowable Construction Cost (MACC) Escalated	$433,623
Sales Tax	$36,802	Sales Tax Escalated	$39,120
Construction Subtotal	**$485,602**	**Construction Subtotal Escalated**	**$516,187**

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	$28,982		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$28,982**	**Project Administation Subtotal Escalated**	**$30,861**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,628**

Project Cost Estimate

Total Project	**$790,344**	Total Project Escalated	**$837,259**
		Rounded Escalated Total	**$837,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000182**
SubProject Title: **Deception Pass East Cranberry Dock Replacement**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project would replace a popular dock facility on Cranberry Lake in Deception Pass State Park. With the facility in poor condition needing a replacement, the project will replace the pier, ramp and floats that serve as a popular fishing and wildlife viewing site.

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 existing facility was determined to be in poor condition through internal inspections. With the facility out of environmental compliance, replacement was determined to be a priority. Initial design and regulatory consultation began in the 2019-21 biennium.
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 construct a new dock facility at Deception Pass State Park starting in 2021 and be completed by 2023.
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 the need for a replacement to a popular dock facility in one of the most popular state parks in the system. By not taking action, the facility would further decline in condition posing safety risks with potential of closure.
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 considered and discarded due to the need to preserve an existing use. Replacement of the facility will maintain use and enhance the experience with a safer more stewardship appropriate facility.

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 will be positively impacted by this project. Deception Pass averages 3.5 million park 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.
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Understand and protect resources in our care.
· Invest in core capacity.
· Promote state parks.
Key Performance Measures

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Capital Project Request
2021-23 Biennium
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000182
SubProject Title: Deception Pass East Cranberry Dock Replacement
· Improve Facilities Condition
· Increase Customer Satisfaction

State Park Classification and Management Plan 1999.
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: Unincorporated **County:** Island **Legislative District:** 010

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	729,000				729,000
	Total	**729,000**	**0**	**0**	**0**	**729,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000182**
SubProject Title: **Deception Pass East Cranberry Dock Replacement**

No Operating Impact

Narrative
There are no operating impacts as a result of this project.

SubProject Number: **40000145**
SubProject Title: **Bridgeport Replace Dump Station**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Deception Pass East Cranberry Dock Replacement
OFM Project Number	40000182

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.32%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	August-22	Construction End	February-23
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$695,127**	Total Project Escalated	**$729,461**
		Rounded Escalated Total	**$729,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Deception Pass East Cranberry Dock Replacement
OFM Project Number	40000182

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$5,000		
A/E Basic Design Services	$49,418		
Extra Services	$25,000		
Other Services	$22,203		
Design Services Contingency	$10,162		
Consultant Services Subtotal	**$111,783**	**Consultant Services Subtotal Escalated**	**$116,330**

Construction			
Construction Contingencies	$42,500	Construction Contingencies Escalated	$44,902
Maximum Allowable Construction Cost (MACC)	$425,000	Maximum Allowable Construction Cost (MACC) Escalated	$446,378
Sales Tax	$40,673	Sales Tax Escalated	$42,742
Construction Subtotal	**$508,173**	**Construction Subtotal Escalated**	**$534,022**

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	$25,171		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$25,171**	**Project Administation Subtotal Escalated**	**$26,594**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$52,515**

Project Cost Estimate

Total Project	**$695,127**	Total Project Escalated	**$729,461**
		Rounded Escalated Total	**$729,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000145**
SubProject Title: **Bridgeport Replace Dump Station**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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

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.***
There is an existing partially failed RV dump station that has been repaired to gain a few more years of use but needs to be fully replaced. The high strength waste from RV dump stations requires additional capacity and treatment.
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 replaces the existing undersized sewage treatment system to handle the volume and strength of the Recreation Vehicle (RV) sewage by installing an enhanced drain field. This project was funded in 2015-17 under CBS# 30000839 -30000556 but was deferred due to high bids and inadequate funding. Corrective maintenance was performed to make the system functional for a few additional years. Replacement is still required. This project would be delivered in the 2021-23 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 or failure of this support 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.
The no-build alternative risks loss of potential revenues from park visitation.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
This project benefits visitors in the Eastern Region. This improvement allows the facility to efficiently support attractive park experiences for visitors and groups of all types. Over 94,000 visited the park in 2019.
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.
All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

8. Does this decision package include funding for any Information Technology related costs

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000145
SubProject Title: Bridgeport Replace Dump Station

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 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:** Okanogan **Legislative District:** 012

Project Type

Facility Preservation (Minor Works)
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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	707,000				707,000
	Total	**707,000**	**0**	**0**	**0**	**707,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000145**
SubProject Title: **Bridgeport Replace Dump Station**
Narrative

This project would replace a failing, high maintenance system and would reduce maintenance cost. No operating impacts are expected.

SubProject Number: **40000174**
SubProject Title: **Brooks Memorial ADA Access to Campground Bathroom**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Bridgeport Replace Dump Station
OFM Project Number	40000145

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.36%
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 %	8.40%	Location Used for Tax Rate	Okanagan 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		Design End	
Construction Start	March-22	Construction End	July-22
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$679,107**	Total Project Escalated	**$706,843**
		Rounded Escalated Total	**$707,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Bridgeport Replace Dump Station	
OFM Project Number	40000145	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$55,694		
Design Services Contingency	$5,569		
Consultant Services Subtotal	**$61,264**	**Consultant Services Subtotal Escalated**	**$63,966**

Construction			
Construction Contingencies	$49,100	Construction Contingencies Escalated	$51,266
Maximum Allowable Construction Cost (MACC)	$491,000	Maximum Allowable Construction Cost (MACC) Escalated	$510,640
Sales Tax	$45,368	Sales Tax Escalated	$47,201
Construction Subtotal	**$585,468**	**Construction Subtotal Escalated**	**$609,107**

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	$24,375		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$24,375**	**Project Administation Subtotal Escalated**	**$25,450**

Other Costs			
Other Costs Subtotal	**$8,000**	**Other Costs Subtotal Escalated**	**$8,320**

Project Cost Estimate

Total Project	**$679,107**	Total Project Escalated	**$706,843**
		Rounded Escalated Total	**$707,000**

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000174**
SubProject Title: **Brooks Memorial ADA Access to Campground Bathroom**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project designs and installs an ADA accessible route to and around the main campground comfort station, building #9

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 main campground restroom access is not ADA compliant and fails to meet the agency's accessibility goals.

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 request would design permit and construct an ADA compliant access route to and around the existing comfort station. Work will be complete by the end of the 21-23 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 request would provide an ADA accessible route to the bathroom. Not acting would require campers to walk or drive several hundred feet to an accessible restroom.

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.

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

66,844 visits were documented in 2019 at Brooks Memorial. Situated in the main campground of the park upgrading the access to be compliant with ADA will result in a facility that is accessible by all.

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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for, and by providing customers the facilities and experiences they want and expect.

Strategies:

·Demonstrate that all Washingtonians benefit from their state parks

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Engage youth and diverse communities.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures

·Improve Facilities Condition

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000174
SubProject Title: Brooks Memorial ADA Access to Campground Bathroom
·Increase Customer Satisfaction

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:** Klickitat **Legislative District:** 017

Project Type
Facility Preservation (Minor Works)
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: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	378,000				378,000
	Total	**378,000**	**0**	**0**	**0**	**378,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000174
SubProject Title: Brooks Memorial ADA Access to Campground Bathroom

No Operating Impact

Narrative

This project provides ADA accessibility to an existing campground restroom and there will be no operating impacts.

SubProject Number: 30001003
SubProject Title: Fort Casey Metalwork Rehabilitation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Brooks Memorial ADA Access to Campground Bathroom
OFM Project Number	40000174

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.92%
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 %	7.00%	Location Used for Tax Rate	Goldendale
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A09442
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	June-21
Construction Start	June-21	Construction End	December-22
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	**$368,615**	Total Project Escalated	**$378,416**
		Rounded Escalated Total	**$378,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Brooks Memorial ADA Access to Campground Bathroom
OFM Project Number	40000174

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$5,000		
A/E Basic Design Services	$23,045		
Extra Services	$5,000		
Other Services	$38,353		
Design Services Contingency	$7,140		
Consultant Services Subtotal	**$78,538**	**Consultant Services Subtotal Escalated**	**$81,312**

Construction			
Construction Contingencies	$23,500	Construction Contingencies Escalated	$24,440
Maximum Allowable Construction Cost (MACC)	$235,000	Maximum Allowable Construction Cost (MACC) Escalated	$240,123
Sales Tax	$18,095	Sales Tax Escalated	$18,520
Construction Subtotal	**$276,595**	**Construction Subtotal Escalated**	**$283,083**

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	$13,482		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$13,482**	**Project Administation Subtotal Escalated**	**$14,021**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$368,615**	Total Project Escalated	**$378,416**
		Rounded Escalated Total	**$378,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **30001003**
SubProject Title: **Fort Casey Metalwork Rehabilitation**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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

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 addresses safety issues by repairing corroded steel pipe railings throughout the fortifications at Fort Casey. Many of these pipe railings are original and have significantly corroded over the last 120 years. This project improves safety for the visiting public and restores the appearance of the fortifications. The project would also address other safety needs by replacing metal thresholds at various openings throughout the fortifications and could remove steel doors that have become safety concerns due to corrosion or breakage of hinge components.

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 constructs replacement railings in-kind to duplicate the original appearance of the fortifications. It also replicates existing metal thresholds where required.

All 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 ensures that the railings in place at the Fort Casey fortifications are sound and functional. If not corrected this could lead to a hazardous environment for park visitors.

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.

Replication and repair of these original fortification features is the only alternative considered to be consistent with the agency's Cultural Resource Management Policy. Fort Casey is a significant historic property, listed on the National Register of Historic Places and must be treated accordingly.

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

The visiting public at Fort Casey would be served by this budget request, as would staff in the park. Over 480,000 people visited the park in Fiscal Year 2019.

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 relies solely on 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 agency mission of preserving historic properties under its care.

Strategies:

· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 30001003
SubProject Title: Fort Casey Metalwork Rehabilitation

· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
Understand and protect resources in our care.
Key Performance Measures
· Improve Facilities Condition
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.)

This project includes no Information Technology related costs.

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?

An assessment of the railings was completed by park staff and it was determined that multiple repairs are required throughout the park. The repairs will require replacement of pipe sections as well as re-casting on individual components using the original pieces as templates. Replicas of the existing fittings need to be re-cast as they are not commercially available.
This park is heavily visited, and visitors are drawn to and encouraged to visit the multi-level fortifications.

Location

City: Unincorporated **County:** Island **Legislative District:** 010

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of these projects.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	343,000				343,000
	Total	**343,000**	**0**	**0**	**0**	**343,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 30001003
SubProject Title: Fort Casey Metalwork Rehabilitation

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
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.

SubProject Number: 40000097
SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey Metalwork Rehabilitation
OFM Project Number	30001003

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.78%
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 %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	July-22
Construction Start	September-22	Construction End	June-23
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$326,135**	Total Project Escalated	**$342,784**
		Rounded Escalated Total	**$343,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey Metalwork Rehabilitation
OFM Project Number	30001003

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$23,954		
Extra Services	$5,000		
Other Services	$10,762		
Design Services Contingency	$5,472		
Consultant Services Subtotal	**$60,188**	**Consultant Services Subtotal Escalated**	**$62,587**

Construction			
Construction Contingencies	$20,000	Construction Contingencies Escalated	$21,234
Maximum Allowable Construction Cost (MACC)	$200,000	Maximum Allowable Construction Cost (MACC) Escalated	$210,480
Sales Tax	$19,140	Sales Tax Escalated	$20,160
Construction Subtotal	**$239,140**	**Construction Subtotal Escalated**	**$251,874**

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	$11,808		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$11,808**	**Project Administation Subtotal Escalated**	**$12,537**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,786**

Project Cost Estimate

Total Project	**$326,135**	Total Project Escalated	**$342,784**
		Rounded Escalated Total	**$343,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000097**
SubProject Title: **Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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, disease, 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 it 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. 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. Examples of high priority park projects are provided below and will be refined during the winter 2020/21 as initial forest health assessments conducted during the summer-fall 2018 by Parks and the WADNR are analyzed and prioritized.· Mount Spokane State Park: Design and initiate a ±600 foot-wide shaded fuel break spanning the main park access roadway to the top of the mountain, ski area, and private condominiums (~400 acres). Component of a 2019-21 priority area under the WADNR 20-Year Forest Health Strategic Plan.· Riverside State Park: Design and implement a ±300 foot wide shaded fuel break along the wildland-urban interface adjacent to Riverview Estates (~25 acres). Additional projects in park possible.· Fields Springs State Park: Design and implement a ±300 foot wide shaded fuel break adjacent to the developed areas of the park (140 ac) and begin planning for a larger forest health effort along the ridgeline dividing the park.· Squilchuck State Park: Expand shaded fuel break initiated adjacent to Forest Ridge housing development to encompass park facilities and along boundaries (~25 acres).· Seashore Conservation Area: Expand shaded fuel break initiated in 2017 along the SCA-urban interface (~50 ac).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. To attain these goals, it requires an ongoing biennial investment of approximately $500K.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000097
SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2021-23

not taking action?
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 in light of 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.
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 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
Diversity, Equity and Inclusion
· Maintain a safe and welcoming environment for all visitors of all backgrounds
Resource Protection
· Protect ecosystems and habitat for long-term sustainability
State Parks Natural Resources Management Policy.
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 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.)
This is not an IT project

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action

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Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000097
SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2021-23

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.
Yes. This project is likely to lead to fewer incidents over time of catastrophic forest fires, which will reduce carbon release intothe atmosphere.

11. 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)

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: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
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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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000119
SubProject Title: Statewide - Electrical System Renovations 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Health Enhance & Wildfire Risk Reduction 2021-23
OFM Project Number	40000097

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	Civil Construction	A/E Fee Percentage	12.74%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	October-21
Construction Start	November-21	Construction End	June-23
Construction Duration	19 Months		

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Project Cost Estimate

Total Project	**$460,036**	Total Project Escalated	**$500,179**
		Rounded Escalated Total	**$500,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Health Enhance & Wildfire Risk Reduction 2021-23
OFM Project Number	40000097

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$29,009		
Extra Services	$0		
Other Services	$13,033		
Design Services Contingency	$10,204		
Consultant Services Subtotal	**$52,246**	**Consultant Services Subtotal Escalated**	**$56,976**

Construction			
Construction Contingencies	$30,000	Construction Contingencies Escalated	$33,126
Maximum Allowable Construction Cost (MACC)	$300,000	Maximum Allowable Construction Cost (MACC) Escalated	$325,140
Sales Tax	$29,700	Sales Tax Escalated	$32,244
Construction Subtotal	**$359,700**	**Construction Subtotal Escalated**	**$390,510**

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	$16,090		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$28,090**	**Project Administation Subtotal Escalated**	**$31,017**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,676**

Project Cost Estimate

Total Project	**$460,036**	Total Project Escalated	**$500,179**
		Rounded Escalated Total	**$500,000**

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Capital Project Request
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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000119**
SubProject Title: **Statewide - Electrical System Renovations 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This phased project will assess, permit and construct improvements to electric 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.***
Electrical 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 water systems. The current status of these systems needs additional establishment in order to continue an upgrading or 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. Provide detailed cost backup.
The project would continue to assess the condition of electrical 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 electrical 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 2021-23 biennium. Priority Parks for 2021-23 include Moran, Wenatchee, and Ocean City

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
Electrical systems statewide are improved through this project. Not taking action will 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.
Park visitors and staff are impacted by the utility systems at 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.
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

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Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000119
SubProject Title: Statewide - Electrical System Renovations 2021-23

· 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

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?
Utilities are an essential part of parks and must be maintained to preserve the health and safety of visitors and staff.

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.

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000119
SubProject Title: Statewide - Electrical System Renovations 2021-23

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined once the scope of work has been completed.

SubProject Number: 40000115
SubProject Title: Statewide - Septic System Renovation 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Electrical System Renovations 2021-23
OFM Project Number	40000119

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	Civil Construction	A/E Fee Percentage	13.03%
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	March-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$678,714**	Total Project Escalated	**$750,146**
		Rounded Escalated Total	**$750,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Electrical System Renovations 2021-23
OFM Project Number	40000119

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$19,780		
Extra Services	$0		
Other Services	$288,886		
Design Services Contingency	$30,867		
Consultant Services Subtotal	**$339,533**	**Consultant Services Subtotal Escalated**	**$376,224**

Construction			
Construction Contingencies	$20,000	Construction Contingencies Escalated	$22,190
Maximum Allowable Construction Cost (MACC)	$200,000	Maximum Allowable Construction Cost (MACC) Escalated	$220,390
Sales Tax	$19,800	Sales Tax Escalated	$21,833
Construction Subtotal	**$239,800**	**Construction Subtotal Escalated**	**$264,413**

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	$24,381		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$49,381**	**Project Administation Subtotal Escalated**	**$54,789**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$54,720**

Project Cost Estimate

Total Project	**$678,714**	Total Project Escalated	**$750,146**
		Rounded Escalated Total	**$750,000**

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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000115**
SubProject Title: **Statewide - Septic System Renovation 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This phased project will permit and construct improvements to septic systems on a statewide priority basis, 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.***

Septic 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 septic systems. The current status of these systems needs additional establishment in order to continue an upgrading or 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. Provide detailed cost backup.

The project would continue to assess the condition of domestic water 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 water 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 2021-23 biennium. Priority Parks for 2021-23 include Moran, Wenatchee, and Ocean City.

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

Septic systems statewide are improved through this project lowering the risk of environmental contamination and improving the infrastructure in state parks. Not taking action will 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.

Park visitors and staff are impacted by the utility systems at 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.

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.

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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000115**
SubProject Title: **Statewide - Septic System Renovation 2021-23**

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

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?
Utilities are an essential part of parks and must be maintained to preserve the health and safety of visitors and staff.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Facility Preservation (Minor Works)
Infrastructure (Major Projects)

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000115
SubProject Title: Statewide - Septic System Renovation 2021-23

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: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No increase to operating impacts is expected. Efficiencies in operations should be realized with the installation of upgraded systems.

SubProject Number: 40000111
SubProject Title: Statewide - Water System Renovations 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Septic System Renovations 2021-23
OFM Project Number	40000115

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	Civil Construction	A/E Fee Percentage	13.03%
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	March-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$680,170**	Total Project Escalated	**$750,095**
		Rounded Escalated Total	**$750,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Septic System Renovations 2021-23
OFM Project Number	40000115

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$19,780		
Extra Services	$0		
Other Services	$288,886		
Design Services Contingency	$30,867		
Consultant Services Subtotal	**$339,533**	**Consultant Services Subtotal Escalated**	**$376,224**

Construction			
Construction Contingencies	$20,000	Construction Contingencies Escalated	$22,190
Maximum Allowable Construction Cost (MACC)	$200,000	Maximum Allowable Construction Cost (MACC) Escalated	$218,880
Sales Tax	$19,800	Sales Tax Escalated	$21,697
Construction Subtotal	**$239,800**	**Construction Subtotal Escalated**	**$262,767**

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	$24,437		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$49,437**	**Project Administation Subtotal Escalated**	**$54,851**

Other Costs			
Other Costs Subtotal	**$51,400**	**Other Costs Subtotal Escalated**	**$56,253**

Project Cost Estimate

Total Project	**$680,170**	Total Project Escalated	**$750,095**
		Rounded Escalated Total	**$750,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000111**
SubProject Title: **Statewide - Water System Renovations 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This phased project will permit and construct improvements to domestic water systems on a priority statewide basis derived from prior assessment work.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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.***

Domestic water 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 water systems. The current status of these systems needs additional investment in order to continue an upgrading or 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. Provide detailed cost backup.

The project would continue to assess the condition of domestic water 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 water 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 2021-23 biennium. Priority Parks for 2021-23 include (but not limited to) Moran, Wenatchee, and Ocean City.

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

Water systems statewide are improved through this project lowering risk of water contamination and improved infrastructure in state parks. Not taking action will 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.

Park visitors and staff are impacted by the utility systems at 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.

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:

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000111
SubProject Title: Statewide - Water System Renovations 2021-23

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

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?
Utilities are an essential part of parks and must be maintained to preserve the health and safety of visitors and staff.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Facility Preservation (Minor Works)
Infrastructure (Major Projects)

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000111
SubProject Title: Statewide - Water System Renovations 2021-23

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		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	**750,000**	**0**	**0**	**0**	**750,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No increase to operating impacts is expected. Efficiencies in operations should be realized with the installation of upgraded systems.

SubProject Number: 40000082
SubProject Title: Illahee - Welcome Station and Entrance Road

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Water System Renovations 2021-23
OFM Project Number	40000111

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	Civil Construction	A/E Fee Percentage	13.03%
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	March-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$679,442**	Total Project Escalated	**$750,121**
		Rounded Escalated Total	**$750,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Water System Renovations 2021-23
OFM Project Number	40000111

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$19,780		
Extra Services	$0		
Other Services	$288,886		
Design Services Contingency	$30,867		
Consultant Services Subtotal	**$339,533**	**Consultant Services Subtotal Escalated**	**$376,224**

Construction			
Construction Contingencies	$20,000	Construction Contingencies Escalated	$22,190
Maximum Allowable Construction Cost (MACC)	$200,000	Maximum Allowable Construction Cost (MACC) Escalated	$219,635
Sales Tax	$19,800	Sales Tax Escalated	$21,765
Construction Subtotal	**$239,800**	**Construction Subtotal Escalated**	**$263,590**

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	$24,409		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$49,409**	**Project Administation Subtotal Escalated**	**$54,820**

Other Costs			
Other Costs Subtotal	**$50,700**	**Other Costs Subtotal Escalated**	**$55,487**

Project Cost Estimate			
Total Project	**$679,442**	Total Project Escalated	**$750,121**
		Rounded Escalated Total	**$750,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000082
SubProject Title: Illahee - Welcome Station and Entrance Road

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project constructs a new welcome center and renovates the park entrance circulation system with new parking and a vehicle turnaround.

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 park does not have a welcome center, which serves a critical purpose in creating a space for park staff to contact both campers and day-use visitors. Although this park experiences high visitation, it lacks a central check-in point requiring revenue collection through iron rangers and staff interaction in the field. The park's current administrative office is sighted within the maintenance building complex and does not adequately orientate or serve park visitors.

In addition, the primary park access road is a .3-mile one-way loop from the entrance, through campground access, and returning to the entrance/exit. Due to the one-way circulation visitors leaving the park from the maintenance complex frequently drive against traffic to avoid the entire loop. Improving the park vehicular circulation system will address this safety issue.

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 single biennium project in 2021-23 would construct an ADA compliant and energy efficient welcome center of adequate size; in a central location that would provide a point of contact serving all visitors receiving; park orientation, registering for camping, purchase camping supplies or a Discover Pass. The new welcome center would be sighted adjacent to the park entrance with adequate parking and vehicular turnaround. The proposed development would increase revenue for State Parks as this building will capture more visitors who are not otherwise paying when they enter the park. This project would also improve the first 300' of the park's entrance addressing safety concerns and stormwater issues related to current road configuration.

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 this revenue from visitation by day-use and campers. Importantly, no action will also exclude visitors with disabilities who require modern facilities when they check-in or seek information. Without this building and associated road, the park will still have to contend with the safety concern of vehicles exiting against traffic on a one-way road.

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 is no existing structure in the park that will serve all visitors for initial contact due to the layout of the park. Renovating the shop area to accommodate visitors checking-in is cost prohibitive and would require a redesign of existing maintenance area. This would in turn create a loss of land used for maintenance, parking, and storage and create more conflict between staff operating the park and park patrons. Alternatives will be further explored during design to maximize visitor safety and separation from the maintenance area.

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

This project takes a popular Puget Sound access point and improves the facilities to meet increasing demand near major metropolitan areas. It benefits the estimated 176,099 visitors to Illahee in 2019. All park visitors will be able to access information and park staff in a way that is more conventional, compliant with ADA, and convenient.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000082
SubProject Title: Illahee - Welcome Station and Entrance Road

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. All funding for this project is requested 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction
Central Kitsap 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.)

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 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.

Location

City: Bremerton **County:** Kitsap **Legislative District:** 023

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

Project Type

SubProject Number: 40000082
SubProject Title: Illahee - Welcome Station and Entrance Road

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	910,000				910,000
	Total	**910,000**	**0**	**0**	**0**	**910,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are anticipated but not yet determined.

SubProject Number: 40000130
SubProject Title: Statewide - Depression Era Structure Restoration 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Illahee Welcome Station and Entrance Road
OFM Project Number	40000082

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	12.30%
Remodel		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 County
Contingency Rate	5%		
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	August-22
Construction Start	September-22	Construction End	June-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$864,458**	Total Project Escalated	**$909,643**
		Rounded Escalated Total	**$910,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Illahee Welcome Station and Entrance Road
OFM Project Number	40000082

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$17,000**	**Acquisition Subtotal Escalated**	**$17,000**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$49,012		
Extra Services	$73,000		
Other Services	$32,020		
Design Services Contingency	$7,702		
Consultant Services Subtotal	**$161,734**	**Consultant Services Subtotal Escalated**	**$168,601**

Construction			
Construction Contingencies	$27,500	Construction Contingencies Escalated	$29,137
Maximum Allowable Construction Cost (MACC)	$550,000	Maximum Allowable Construction Cost (MACC) Escalated	$580,656
Sales Tax	$51,975	Sales Tax Escalated	$54,882
Construction Subtotal	**$629,475**	**Construction Subtotal Escalated**	**$664,675**

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	$31,249		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$31,249**	**Project Administation Subtotal Escalated**	**$33,109**

Other Costs			
Other Costs Subtotal	**$25,000**	**Other Costs Subtotal Escalated**	**$26,258**

Project Cost Estimate			
Total Project	**$864,458**	Total Project Escalated	**$909,643**
		Rounded Escalated Total	**$910,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000130**
SubProject Title: **Statewide - Depression Era Structure Restoration 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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 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.

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Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000130
SubProject Title: Statewide - Depression Era Structure Restoration 2021-23

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.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

Project Type

SubProject Number: 40000130
SubProject Title: Statewide - Depression Era Structure Restoration 2021-23

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	**500,000**	**0**	**0**	**0**	**500,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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.

SubProject Number: 40000221
SubProject Title: Sequim Bay Park Entrance Improvements

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Depression Era Structures Restoration 2021-23
OFM Project Number	40000130

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	14.26%
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	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	March-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$452,060**	Total Project Escalated	**$500,197**
		Rounded Escalated Total	**$500,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Depression Era Structures Restoration 2021-23
OFM Project Number	40000130

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$27,058		
Extra Services	$0		
Other Services	$12,157		
Design Services Contingency	$22,622		
Consultant Services Subtotal	**$61,837**	**Consultant Services Subtotal Escalated**	**$67,997**

Construction			
Construction Contingencies	$25,000	Construction Contingencies Escalated	$27,738
Maximum Allowable Construction Cost (MACC)	$250,000	Maximum Allowable Construction Cost (MACC) Escalated	$277,375
Sales Tax	$24,750	Sales Tax Escalated	$27,461
Construction Subtotal	**$299,750**	**Construction Subtotal Escalated**	**$332,574**

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	$15,473		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$25,000		
Project Administration Subtotal	**$40,473**	**Project Administation Subtotal Escalated**	**$44,906**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$54,720**

Project Cost Estimate

Total Project	**$452,060**	Total Project Escalated	**$500,197**
		Rounded Escalated Total	**$500,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000221**
SubProject Title: **Sequim Bay Park Entrance Improvements**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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 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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project would install a vehicular circulation systems 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 will be used for vehicles exiting the park. Design and construction 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?

The project design adapts the current entry into an efficient means 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 with region and park staff that a workable solution was found to create a safer entry experience. Options included versions with 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.

Sequim Bay attracted an estimated 148,926 visitors in 2019. 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. The project is proposed to be completed exclusively with state capital construction account 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:

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000221
SubProject Title: Sequim Bay Park Entrance Improvements

Agency's 2021-31 Strategic Plan strategies that this project would support:
1. Customer Service
   a. Keep parks vibrant, accessible and well cared for
   b. Provide customers the facilities and experiences they want and expect
2. Diversity, Equity and Inclusion
   a. Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue

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 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:** Clallam **Legislative District:** 024

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000221
SubProject Title: Sequim Bay Park Entrance Improvements

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	533,000				533,000
	Total	**533,000**	**0**	**0**	**0**	**533,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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.

SubProject Number: 40000095
SubProject Title: Statewide - Depression Era Interpretation 2021-23

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and 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 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	14.24%
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 %	8.50%	Location Used for Tax Rate	Clallam County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	March-22
Construction Start	April-22	Construction End	October-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$512,692**	Total Project Escalated	**$532,856**
		Rounded Escalated Total	**$533,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Sequim Bay Park Entrance Improvements
OFM Project Number	40000221

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$28,101		
Extra Services	$62,500		
Other Services	$37,625		
Design Services Contingency	$12,823		
Consultant Services Subtotal	**$141,049**	**Consultant Services Subtotal Escalated**	**$146,166**

Construction			
Construction Contingencies	$26,000	Construction Contingencies Escalated	$27,199
Maximum Allowable Construction Cost (MACC)	$260,000	Maximum Allowable Construction Cost (MACC) Escalated	$270,400
Sales Tax	$24,310	Sales Tax Escalated	$25,296
Construction Subtotal	**$310,310**	**Construction Subtotal Escalated**	**$322,895**

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

Artwork			
Artwork Subtotal	**$2,651**	**Artwork Subtotal Escalated**	**$2,651**

Agency Project Administration			
Agency Project Administration Subtotal	$18,682		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$18,682**	**Project Administation Subtotal Escalated**	**$19,544**

Other Costs			
Other Costs Subtotal	**$40,000**	**Other Costs Subtotal Escalated**	**$41,600**

Project Cost Estimate

Total Project	**$512,692**	Total Project Escalated	**$532,856**
		Rounded Escalated Total	**$533,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000095**
SubProject Title: **Statewide - Depression Era Interpretation 2021-23**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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. 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 $450,000 phase will be submitted as a separate project requests in the 2023-25 biennia.

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 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.

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 Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000095
SubProject Title: Statewide - Depression Era Interpretation 2021-23

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
· 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
· Preserve Washington's cultural heritage
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.)
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 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).)

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000095
SubProject Title: Statewide - Depression Era Interpretation 2021-23

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	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	**450,000**	**0**	**0**	**0**	**450,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
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 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	2.8	2.8	2.8	2.8	2.8

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	226,000	226,000	226,000	226,000	226,000
	Total	**226,000**	**226,000**	**226,000**	**226,000**	**226,000**

Narrative
Additional staffing will be needed to assist in the interpretation of the exhibits and orate the story of depression-era development in State Parks.

SubProject Number: 40000183
SubProject Title: Fort Casey ADA Improvements

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Depression Era Interpretation - 2021-23
OFM Project Number	40000095

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	11.17%
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 %	9.00%	Location Used for Tax Rate	Statewide
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	January-22	Construction End	June-23
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$407,181**	Total Project Escalated	**$449,869**
		Rounded Escalated Total	**$450,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Depression Era Interpretation - 2021-23
OFM Project Number	40000095

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$24,278		
Extra Services	$0		
Other Services	$10,908		
Design Services Contingency	$4,459		
Consultant Services Subtotal	**$39,645**	**Consultant Services Subtotal Escalated**	**$43,263**

Construction			
Construction Contingencies	$15,000	Construction Contingencies Escalated	$16,595
Maximum Allowable Construction Cost (MACC)	$300,000	Maximum Allowable Construction Cost (MACC) Escalated	$331,890
Sales Tax	$28,350	Sales Tax Escalated	$31,364
Construction Subtotal	**$343,350**	**Construction Subtotal Escalated**	**$379,849**

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	$14,186		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$24,186**	**Project Administation Subtotal Escalated**	**$26,757**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$407,181**	Total Project Escalated	**$449,869**
		Rounded Escalated Total	**$450,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000183**
SubProject Title: **Fort Casey ADA Improvements**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary
ADA and Interpretive Exterior Improvements at Lighthouse (Parking, Access, Restroom, signage/ exhibits)

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 historic Admiralty Head Lighthouse at Fort Casey State Park currently lacks an accessible experience for users of the park. With the parking and pedestrian access lacking accessibility as well, this project will respond by providing external improvements to offer barrier free access and interpretation to the lighthouse to serve all visitors, especially those requiring barrier free access.

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 design, permit and construct parking improvements, pedestrian access route of travel, a comfort station as well as exterior interpretation. The project would start and be completed within the 2021-23 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 to the lack of barrier free access into the lighthouse as well as the accessibility deficiencies associated with parking and pedestrian access. Not taking action would further limit access to the lighthouse interpretive experiences and increase risk associate with the lack of barrier free access and parking on the 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.
An alternative to increase access into the lighthouse was explored but determined to be not feasible given the constraints associated with modifications to a historic structure.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
By providing an enhanced exterior interpretive experience, all visitors will benefit from the improvements. The park averages nearly 500,000 visitors per year.
6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source 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:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Understand and protect resources in our care.

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000183
SubProject Title: Fort Casey ADA Improvements

· Develop and maintain beneficial partnerships.
· Invest in core capacity.
· Promote state parks.
Key Performance Measures
· Increase Customer Satisfaction

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 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: 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			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	877,000				877,000
	Total	**877,000**	**0**	**0**	**0**	**877,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000183
SubProject Title: Fort Casey ADA Improvements

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There would be no operating impacts as a result of this project.

SubProject Number: 40000222
SubProject Title: NW Region Wide Trail Improvements

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey ADA Improvements
OFM Project Number	40000183

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	12.31%
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-22
Construction Start	February-23	Construction End	June-23
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$827,322**	Total Project Escalated	**$877,462**
		Rounded Escalated Total	**$877,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Casey ADA Improvements
OFM Project Number	40000183

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$48,585		
Extra Services	$25,000		
Other Services	$21,828		
Design Services Contingency	$11,041		
Consultant Services Subtotal	**$121,455**	**Consultant Services Subtotal Escalated**	**$127,029**

Construction			
Construction Contingencies	$52,000	Construction Contingencies Escalated	$55,479
Maximum Allowable Construction Cost (MACC)	$520,000	Maximum Allowable Construction Cost (MACC) Escalated	$552,800
Sales Tax	$49,764	Sales Tax Escalated	$52,921
Construction Subtotal	**$621,764**	**Construction Subtotal Escalated**	**$661,200**

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

Artwork			
Artwork Subtotal	**$4,365**	**Artwork Subtotal Escalated**	**$4,365**

Agency Project Administration			
Agency Project Administration Subtotal	$29,738		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$29,738**	**Project Administation Subtotal Escalated**	**$31,728**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$53,140**

Project Cost Estimate

Total Project	**$827,322**	Total Project Escalated	**$877,462**
		Rounded Escalated Total	**$877,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000222**
SubProject Title: **NW Region Wide Trail Improvements**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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
· Keep parks vibrant, accessible and well cared for

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Capital Project Request
2021-23 Biennium
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000222
SubProject Title: NW Region Wide Trail Improvements

· 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)

Growth Management impacts
No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	690,000				690,000
	Total	**690,000**	**0**	**0**	**0**	**690,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000222
SubProject Title: NW Region Wide Trail Improvements

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
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.

SubProject Number: 40000209
SubProject Title: Statewide Ice Age Floods Interpretive Exhibits

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	NW Region Wide Trial Improvements
OFM Project Number	40000222

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.45%
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 %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	July-22
Construction Start	August-22	Construction End	June-23
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$656,708**	Total Project Escalated	**$689,511**
		Rounded Escalated Total	**$690,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	NW Region Wide Trial Improvements
OFM Project Number	40000222

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$41,043		
Extra Services	$40,000		
Other Services	$18,440		
Design Services Contingency	$9,948		
Consultant Services Subtotal	**$109,431**	**Consultant Services Subtotal Escalated**	**$114,063**

Construction			
Construction Contingencies	$35,000	Construction Contingencies Escalated	$37,121
Maximum Allowable Construction Cost (MACC)	$350,000	Maximum Allowable Construction Cost (MACC) Escalated	$367,605
Sales Tax	$38,500	Sales Tax Escalated	$40,473
Construction Subtotal	**$423,500**	**Construction Subtotal Escalated**	**$445,199**

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	$23,777		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$23,777**	**Project Administation Subtotal Escalated**	**$25,219**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$105,030**

Project Cost Estimate			
Total Project	**$656,708**	Total Project Escalated	**$689,511**
		Rounded Escalated Total	**$690,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000209**
SubProject Title: **Statewide Ice Age Floods Interpretive Exhibits**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project facilitates State Parks ability to tell the story of how the Ice Age floods transformed large portions of Washington State, and resulting human use of these landscapes and resources. This project designs and constructs outdoor exhibit waysides in 5 state parks: Priority sites include, but are not limited to, Ginkgo Petrified Forest, Sun Lake-Dry Falls, Steamboat Rock, Beacon Rock, Columbia Hills and Crown Point.

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.***
There are many ice age flood exhibits throughout the State that are in deteriorating condition and at the end of their useful life. These exhibits provide a valuable service to park visitors through the conveyance of information about this historic era.

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 phase includes design, fabrication, site survey, permitting and construction of accessible outdoor waysides in at least 5 state parks. Priority sites include, but are not limited to, Ginkgo Petrified Forest, Sun Lake-Dry Falls, Steamboat Rock, Beacon Rock, Columbia Hills and Crown Point.

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 provide a valuable resource to park visitors and patrons. Should this project not be completed, current exhibits will continue to deteriorate and will be lost.

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.
Park visitors and patrons will continue to enjoy the ice age flood exhibits throughout the State for years to come.

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.
All funding for this project is requested 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.
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

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000209**
SubProject Title: **Statewide Ice Age Floods Interpretive Exhibits**

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

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.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Facility Preservation (Minor Works)
Program (Minor Works)

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	**250,000**	**0**	**0**	**0**	**250,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000209
SubProject Title: Statewide Ice Age Floods Interpretive Exhibits

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts if any will be determined.

SubProject Number: 40000219
SubProject Title: Fort Flagler Replace Comfort Station

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Ice Age Interpretive Exhibits
OFM Project Number	40000209

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	16.42%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	
Sales Tax Rate %		Location Used for Tax Rate	Spokane Co
Contingency Rate	10%		
Base Month	August-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	November-21	Design End	May-22
Construction Start	June-22	Construction End	June-23
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$217,163**	Total Project Escalated	**$249,847**
		Rounded Escalated Total	**$250,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Ice Age Interpretive Exhibits
OFM Project Number	40000209

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$50,920		
Extra Services	$7,000		
Other Services	$55,933		
Design Services Contingency	$11,385		
Consultant Services Subtotal	**$125,238**	**Consultant Services Subtotal Escalated**	**$144,062**

Construction			
Construction Contingencies	$4,750	Construction Contingencies Escalated	$5,514
Maximum Allowable Construction Cost (MACC)	$47,500	Maximum Allowable Construction Cost (MACC) Escalated	$54,488
Sales Tax	$0	Sales Tax Escalated	$0
Construction Subtotal	**$52,250**	**Construction Subtotal Escalated**	**$60,002**

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

Artwork			
Artwork Subtotal	**$1,243**	**Artwork Subtotal Escalated**	**$1,243**

Agency Project Administration			
Agency Project Administration Subtotal	$7,305		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$33,305**	**Project Administation Subtotal Escalated**	**$38,657**

Other Costs			
Other Costs Subtotal	**$5,128**	**Other Costs Subtotal Escalated**	**$5,883**

Project Cost Estimate

Total Project	**$217,163**	Total Project Escalated	**$249,847**
		Rounded Escalated Total	**$250,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000219
SubProject Title: Fort Flagler Replace Comfort Station

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project would replace an existing comfort station that has exceeded its useful lifespan with an ADA compliant, energy efficient, all-gender facility. The new comfort station will reduce park maintenance and energy costs.

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 existing comfort station has reached the end of its useful lifespan and is not compliant with ADA requirements. The new facility would reduce park maintenance, energy costs, and provide universal and all-gender comfort station access to all of Washington's citizens.

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 single biennium project would replace a non-ADA compliant facility that has exceeded its useful life with a new ADA compliant and energy efficient facility. This comfort station would reduce maintenance and utility costs and enhance the visitor's park experience. The project would also replace the adjacent lift station that has also surpassed its useful life. Minor site improvements include a barrier free path and stairs from the upper parking area (ADA accessible parking exists in the lower parking area).

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

The new structure would accommodate the widest range of park visitors from the able-bodied to those who require universal access-designed buildings. The new comfort station would be more energy efficient and have lower maintenance costs. The new building would be constructed with individual, all gender toilet and shower rooms. If this project is not constructed, the park will remain less accessible to all Washingtonians and more expensive to operate.

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.

Replacing the comfort station is the best alternative. The existing building is over 40 years old and is not energy efficient or ADA compliant.

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

Fort Flagler is a popular day use and camping park attracting an estimated 338,982 visitors in 2019. Visitors will enjoy the new comfort station. The improved heating, insulation, water supply and lighting will increase their enjoyment 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. The project is proposed to be completed exclusively with state capital construction account 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:
1. Customer Service
   a. Keep parks vibrant, accessible and well cared for
   b. Provide customers the facilities and experiences they want and expect
2. Diversity, Equity and Inclusion

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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000219**
SubProject Title: **Fort Flagler Replace Comfort Station**

a. Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population
3. Protect and preserve park system resources for future use
a. Improve facility condition through capital planning
Fort Flagler State Park 2008 Classification and Management Plan
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

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 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:** Jefferson **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			Expenditures			2021-23 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	837,000				837,000
	Total	**837,000**	**0**	**0**	**0**	**837,000**

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Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000219
SubProject Title: Fort Flagler Replace Comfort Station

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project replaces antiquated and energy inefficient buildings with new energy efficient facilities. No increase to operating impacts is expected.

SubProject Number: 40000185
SubProject Title: Fort Columbia Replace Sewer Treatment Plant

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler Replace Comfort Station
OFM Project Number	40000219

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

Statistics			
Gross Square Feet	1,040	MACC per Square Foot	$483
Usable Square Feet	909	Escalated MACC per Square Foot	$511
Space Efficiency	87.4%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.78%
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 County
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	June-21
Construction Start	November-22	Construction End	April-23
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$793,719**	Total Project Escalated	**$836,736**
		Rounded Escalated Total	**$837,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler Replace Comfort Station
OFM Project Number	40000219

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$52,504		
Extra Services	$35,000		
Other Services	$43,589		
Design Services Contingency	$13,109		
Consultant Services Subtotal	**$144,202**	**Consultant Services Subtotal Escalated**	**$149,573**

Construction			
Construction Contingencies	$50,200	Construction Contingencies Escalated	$53,187
Maximum Allowable Construction Cost (MACC)	$502,000	Maximum Allowable Construction Cost (MACC) Escalated	$531,247
Sales Tax	$49,698	Sales Tax Escalated	$52,600
Construction Subtotal	**$601,898**	**Construction Subtotal Escalated**	**$637,034**

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

Artwork			
Artwork Subtotal	**$4,163**	**Artwork Subtotal Escalated**	**$4,163**

Agency Project Administration			
Agency Project Administration Subtotal	$28,456		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$28,456**	**Project Administation Subtotal Escalated**	**$30,150**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,816**

Project Cost Estimate			
Total Project	**$793,719**	Total Project Escalated	**$836,736**
		Rounded Escalated Total	**$837,000**

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000185
SubProject Title: Fort Columbia Replace Sewer Treatment Plant

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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 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 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project would evaluate options for design of a replacement sewer system treatment plant with a standard drain field system or in-river discharge. 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. The project would be designed, permitted and constructed in the 2021-23 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 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. The project 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.***

Fort Columbia is primarily a day use park with overnight vacation house rentals and staff housing. 2019 attendance was estimated at 53,804. 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. All funding for this project is requested from the State Capital Construction Account.

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Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000185
SubProject Title: Fort Columbia Replace Sewer Treatment Plant

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:
1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"
2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3. 2008 Long Beach Area CAMP
Strategies:
·Provide recreation, cultural and interpretive opportunities people will want
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

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.

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.
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:** Pacific **Legislative District:** 019

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000185
SubProject Title: Fort Columbia Replace Sewer Treatment Plant

Growth Management impacts
No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	980,000				980,000
	Total	**980,000**	**0**	**0**	**0**	**980,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This project will replace an existing system that will operate more efficiently then the existing system. No operating impacts are expected.

SubProject Number: 40000189
SubProject Title: Grayland Beach Replace Comfort Station

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and 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 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	9.23%
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	Pacific County
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	June-22
Construction Start	October-22	Construction End	June-23
Construction Duration	8 Months		

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Project Cost Estimate

Total Project	**$930,669**	Total Project Escalated	**$980,212**
		Rounded Escalated Total	**$980,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Columbia Replace Sewer Treatment Plant
OFM Project Number	40000185

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$58,223		
Extra Services	$40,000		
Other Services	$48,071		
Design Services Contingency	$7,815		
Consultant Services Subtotal	**$164,109**	**Consultant Services Subtotal Escalated**	**$171,399**

Construction			
Construction Contingencies	$30,075	Construction Contingencies Escalated	$31,961
Maximum Allowable Construction Cost (MACC)	$601,500	Maximum Allowable Construction Cost (MACC) Escalated	$634,222
Sales Tax	$51,158	Sales Tax Escalated	$53,961
Construction Subtotal	**$682,733**	**Construction Subtotal Escalated**	**$720,144**

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	$33,827		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$33,827**	**Project Administation Subtotal Escalated**	**$35,949**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$52,720**

Project Cost Estimate

Total Project	**$930,669**	Total Project Escalated	**$980,212**
		Rounded Escalated Total	**$980,000**

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Report Number: CBS002
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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000189
SubProject Title: Grayland Beach Replace Comfort Station

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

Project Summary

This project would replace an existing comfort station that has exceeded its useful lifespan with an ADA compliant, energy efficient, all-gender facility. The new comfort station and lift station would reduce park maintenance and energy costs.

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 existing comfort station has reached the end of its useful lifespan and is not compliant with ADA requirements. The new facility would reduce park maintenance and energy costs; in addition, the new comfort station would provide universal and all-gender access to all of Washington's citizens.

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 one biennium project would replace a non-ADA compliant facility that has exceeded its useful life with an ADA compliant and energy efficient facility. This comfort station would reduce maintenance and utility costs and enhance the visitor's park experience. This project would also replace the 30-year-old adjacent lift station that has also surpassed its useful life.
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
The new structure would accommodate the widest range of park visitors from the able-bodied to those who require universal access-designed buildings. The new comfort station would be more energy efficient and have lower maintenance costs. The new building would be constructed with individual, all gender toilet and shower rooms. If this project is not constructed, the park would remain less accessible to all Washingtonians and more expensive to operate.
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.
Replacing the comfort station and the lift station is the best alternative. The existing building is over 45 years old and is not energy efficient or ADA compliant.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Grayland Beach State Park is a popular camping park attracting an estimated 337,000 visitors in 2019. Visitors will enjoy the new comfort station. The improved heating, insulation, water supply and lighting will increase their enjoyment 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. The project is proposed to be completed exclusively with state capital construction account 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:
1. Customer Service
a. Keep parks vibrant, accessible and well cared for
b. Provide customers the facilities and experiences they want and expect
2. Diversity, Equity and Inclusion
a. Develop new parks and amenities, and improve trails and park services that

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Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000189
SubProject Title: Grayland Beach Replace Comfort Station

meet the needs of a growing and increasingly diverse population
3. Protect and preserve park system resources for future use
a. Improve facility condition through capital planning
3. 2007 South Beach Area Classification and Management Plan (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.)

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 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:** Grays Harbor **Legislative District:** 019

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	751,000				751,000
	Total	**751,000**	**0**	**0**	**0**	**751,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000189**
SubProject Title: **Grayland Beach Replace Comfort Station**
Narrative

This project replaces antiquated and energy inefficient buildings with new energy efficient facilities. No increase to operating impacts is expected.

SubProject Number: **40000215**
SubProject Title: **Riverside Beard House Utilities Replacement**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Grayland Beach Replace Comfort Station
OFM Project Number	40000189

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

Statistics			
Gross Square Feet	1,050	MACC per Square Foot	$426
Usable Square Feet	909	Escalated MACC per Square Foot	$450
Space Efficiency	86.6%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.86%
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 %	8.10%	Location Used for Tax Rate	Pacific County
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	June-22
Construction Start	November-22	Construction End	March-23
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$711,413**	Total Project Escalated	**$750,522**
		Rounded Escalated Total	**$751,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Grayland Beach Replace Comfort Station
OFM Project Number	40000189

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$47,023		
Extra Services	$35,000		
Other Services	$41,126		
Design Services Contingency	$12,315		
Consultant Services Subtotal	**$135,465**	**Consultant Services Subtotal Escalated**	**$141,456**

Construction			
Construction Contingencies	$44,700	Construction Contingencies Escalated	$47,315
Maximum Allowable Construction Cost (MACC)	$447,000	Maximum Allowable Construction Cost (MACC) Escalated	$472,875
Sales Tax	$39,828	Sales Tax Escalated	$42,136
Construction Subtotal	**$531,528**	**Construction Subtotal Escalated**	**$562,326**

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

Artwork			
Artwork Subtotal	**$3,734**	**Artwork Subtotal Escalated**	**$3,734**

Agency Project Administration			
Agency Project Administration Subtotal	$25,687		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$25,687**	**Project Administation Subtotal Escalated**	**$27,190**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,816**

Project Cost Estimate			
Total Project	**$711,413**	Total Project Escalated	**$750,522**
		Rounded Escalated Total	**$751,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000215**
SubProject Title: **Riverside Beard House Utilities Replacement**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 24

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.

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

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000215
SubProject Title: Riverside Beard House Utilities Replacement

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	364,000				364,000
	Total	**364,000**	**0**	**0**	**0**	**364,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are expected, but have not yet been identified.

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Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000179**
SubProject Title: **Conconully Relocate Fuel Station**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Beard House Utilities Replacement
OFM Project Number	40000215

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.11%
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 %	8.10%	Location Used for Tax Rate	Spokane 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	December-21	Design End	June-22
Construction Start	June-22	Construction End	December-22
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$347,958**	Total Project Escalated	**$364,043**
		Rounded Escalated Total	**$364,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Beard House Utilities Replacement
OFM Project Number	40000215

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$17,911		
Extra Services	$31,000		
Other Services	$33,047		
Design Services Contingency	$9,196		
Consultant Services Subtotal	**$101,154**	**Consultant Services Subtotal Escalated**	**$105,660**

Construction			
Construction Contingencies	$18,000	Construction Contingencies Escalated	$18,942
Maximum Allowable Construction Cost (MACC)	$180,000	Maximum Allowable Construction Cost (MACC) Escalated	$188,298
Sales Tax	$16,038	Sales Tax Escalated	$16,787
Construction Subtotal	**$214,038**	**Construction Subtotal Escalated**	**$224,027**

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	$12,766		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$12,766**	**Project Administation Subtotal Escalated**	**$13,434**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,922**

Project Cost Estimate

Total Project	**$347,958**	Total Project Escalated	**$364,043**
		Rounded Escalated Total	**$364,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000179**
SubProject Title: **Conconully Relocate Fuel Station**

Starting Fiscal Year: 2023
Project Class: Preservation
Agency Priority: 24

Project Summary

This project relocates the fuel station from a visible portion of the park over to the new shop area and provides containment to comply with environmental regulations.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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 fuel station is in a visible portion of the park and needs to be relocated to the new shop area. Moving the fuel station to the new shop area would increase operational efficiencies, enhance the experience of the park visitor and increase public safety.

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 would relocate an existing fuels station. Design and construction would be delivered in the 2021-23 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 will result in increased hazard to public safety, reduced operational efficiencies and user experience.

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 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.

89,679 visitors were documented at Conconully in 2019. Moving the fuel station is not expected to have an appreciable effect on the visitation, although it will increase operational efficiencies and enhance the user 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 would support the strategic plan by improving facility conditions.

Strategies:
- ·Adopt a business approach to park system administration

Priorities:
- ·Continue our customer focus, providing services they need and expect.
- ·Improve facility condition.
- ·Modernize park operations.
- ·Invest in core capacity.
- ·Promote state parks.

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

Version: 10 Agency Request

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Project Number: 40000364
Project Title: Minor Works - Preservation 2021-23

SubProjects

SubProject Number: 40000179
SubProject Title: Conconully Relocate Fuel Station

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:** Okanogan **Legislative District:** 007

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	139,000				139,000
	Total	**139,000**	**0**	**0**	**0**	**139,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Date Run: 9/14/2020 12:26PM

Project Number: **40000364**
Project Title: **Minor Works - Preservation 2021-23**

SubProjects

SubProject Number: **40000179**
SubProject Title: **Conconully Relocate Fuel Station**
Narrative

This project relocates a fuel station and there will be no impact to operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Concully Relocate Fuel Station
OFM Project Number	40000179

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$7,891		
Extra Services	$0		
Other Services	$18,545		
Design Services Contingency	$2,644		
Consultant Services Subtotal	**$29,080**	**Consultant Services Subtotal Escalated**	**$31,188**

Construction			
Construction Contingencies	$7,600	Construction Contingencies Escalated	$8,173
Maximum Allowable Construction Cost (MACC)	$76,000	Maximum Allowable Construction Cost (MACC) Escalated	$81,556
Sales Tax	$7,022	Sales Tax Escalated	$7,538
Construction Subtotal	**$90,622**	**Construction Subtotal Escalated**	**$97,267**

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	$4,707		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$4,707**	**Project Administation Subtotal Escalated**	**$5,062**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,366**

Project Cost Estimate

Total Project	**$129,410**	Total Project Escalated	**$138,883**
		Rounded Escalated Total	**$139,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Concully Relocate Fuel Station
OFM Project Number	40000179

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$7,891		
Extra Services	$0		
Other Services	$18,545		
Design Services Contingency	$2,644		
Consultant Services Subtotal	**$29,080**	**Consultant Services Subtotal Escalated**	**$31,188**

Construction			
Construction Contingencies	$7,600	Construction Contingencies Escalated	$8,173
Maximum Allowable Construction Cost (MACC)	$76,000	Maximum Allowable Construction Cost (MACC) Escalated	$81,556
Sales Tax	$7,022	Sales Tax Escalated	$7,538
Construction Subtotal	**$90,622**	**Construction Subtotal Escalated**	**$97,267**

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	$4,707		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$4,707**	**Project Administation Subtotal Escalated**	**$5,062**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,366**

Project Cost Estimate

Total Project	**$129,410**	Total Project Escalated	**$138,883**
		Rounded Escalated Total	**$139,000**

Washington State Parks and Recreation Commission
2021 – 2023 Capital Budget Request

TAB C
PROGRAMMATIC PROJECT REQUESTS

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 11:12AM

Project Number: **30000086**
Project Title: **Twin Harbors State Park: Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 26

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 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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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.

Phase 1 will design to 90% and permit all elements of the project. Phase 1 will also fully design and constructs the new administration and maintenance facility to serve both 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 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 and staff residence. Phase 3 will construct new RV utility sites and comfort stations. Phase 4 will 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, will be answered, and acted upon. Renovating the park will eliminate or greatly reduce the risk of flooding, provide an enhanced camping experience to park visitors and generate more revenue. Not completing the project will 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.

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

Twin Harbors is a major camping destination on the Pacific Ocean coast, generating an estimated attendance of 114,462 visitors in 2019. 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

Description

337,000 visits in 2019.

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. All funding for this project is initially requested from the State Capital Construction Account. Future phases of the project may be eligible for grant 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.

Strategies:
- ·Demonstrate that all Washingtonians benefit from their state parks
- ·Adopt a business approach to park system administration
- ·Provide recreation, cultural and interpretive opportunities people will want
- ·Promote meaningful opportunities for volunteers, friends and donors
- ·Form strategic partnerships with other agencies, tribes and non-profits
- ·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
- ·Continue our customer focus, providing services they need and expect.
- ·Improve facility condition.
- ·Use better data to inform decisions.
- ·Understand and protect resources in our care.
- ·Engage youth and diverse communities.
- ·Develop and maintain trails.
- ·Develop and maintain beneficial partnerships.
- ·Modernize park operations.
- ·Invest in core capacity.
- ·Promote state parks.
- ·Improve capital planning.

Key Performance Measures
- ·Increase Park Attendance
- ·Increased Park Revenue
- ·Economic Contribution
- ·Dedicated and Engaged Employees
- ·Improve Facilities Condition
- ·Increase Customer Satisfaction

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.)

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, but many of the issues facing shoreline recreation development in Puget Sound are faced here on the Pacific Ocean coast.

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?

OFM

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 11:12AM

Project Number: 30000086
Project Title: Twin Harbors State Park: Renovation

Description

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	37,100,001	264,716	231,285		6,136,000
	Total	**37,100,001**	**264,716**	**231,285**	**0**	**6,136,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	9,936,000	9,062,000	11,470,000	
	Total	**9,936,000**	**9,062,000**	**11,470,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee			2.2	2.2	2.2
001-1	General Fund-State	14,000	264,000	203,000	203,000	445,000
	Total	**14,000**	**264,000**	**203,000**	**203,000**	**445,000**

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

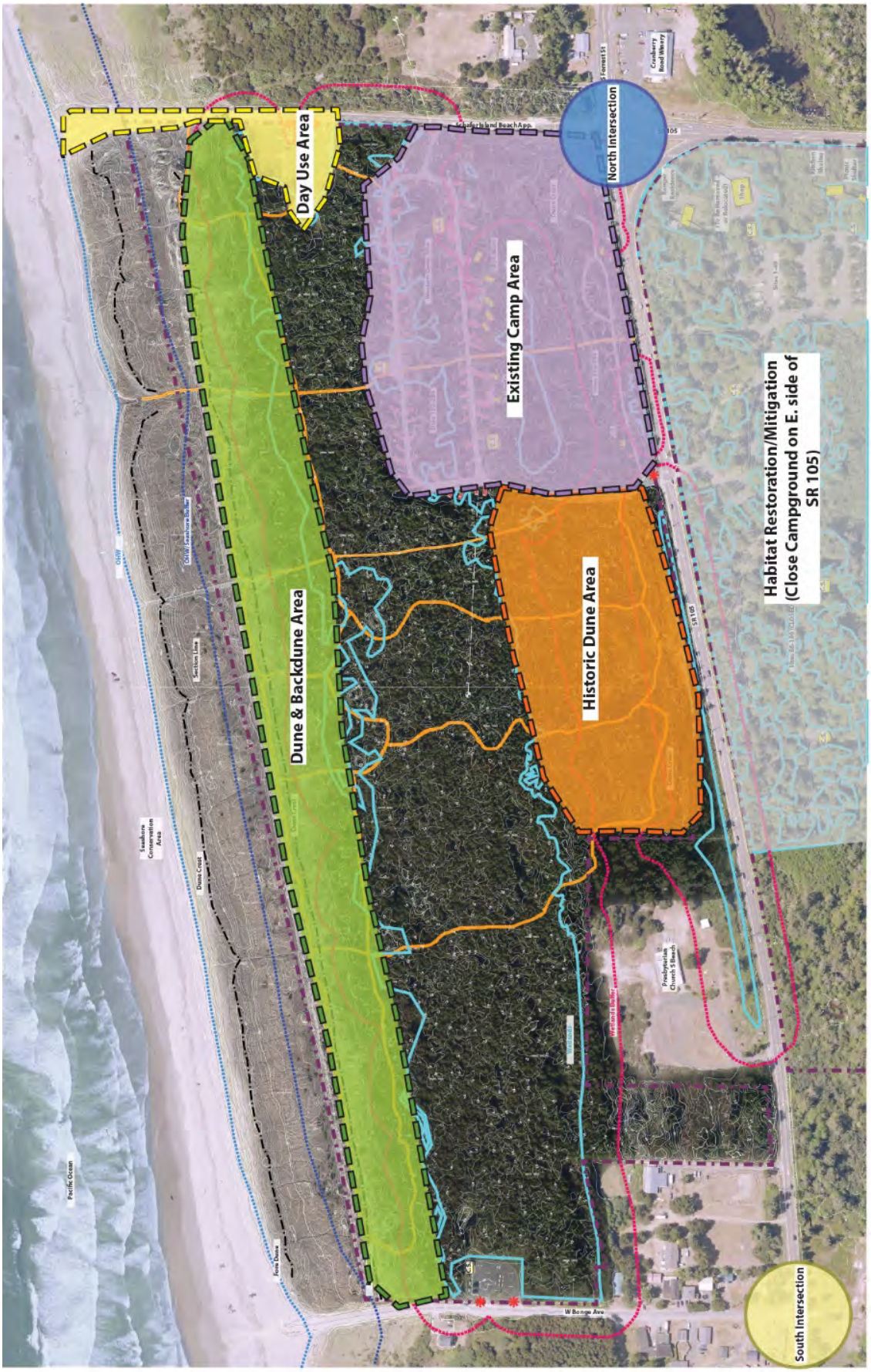
Section 2D above discusses the several alternatives developed for the West side and East side sections of Twin Harbors. The following descriptions explain, for each option, the alternatives in more detail and advantages and disadvantages based on how it compares to the other alternatives. Overall, each 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


Day Use Area
North Intersection
Existing Camp Area
Dune & Backdune Area
Historic Dune Area
Habitat Restoration/Mitigation
(Close Campground on E. side of
SR 105)
South Intersection
Pacific Ocean
Forest St
Cranberry Road Winery
Presbyterian Church S Beach
W Bonge Ave
SR 105
Section Line
Dune Crest
Foredune
Swallows Conservation Area
Fore Dune
Cedar Lake
Cedar Lake Outlet
Harbor Island Beach App.
Bonge Lake
Bonge Creek
Bonge Lake Outlet
Bonge Lake Inlet
Bonge Lake Shoreline
Bonge Lake Shoreline
Bonge Lake Shoreline

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
- 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

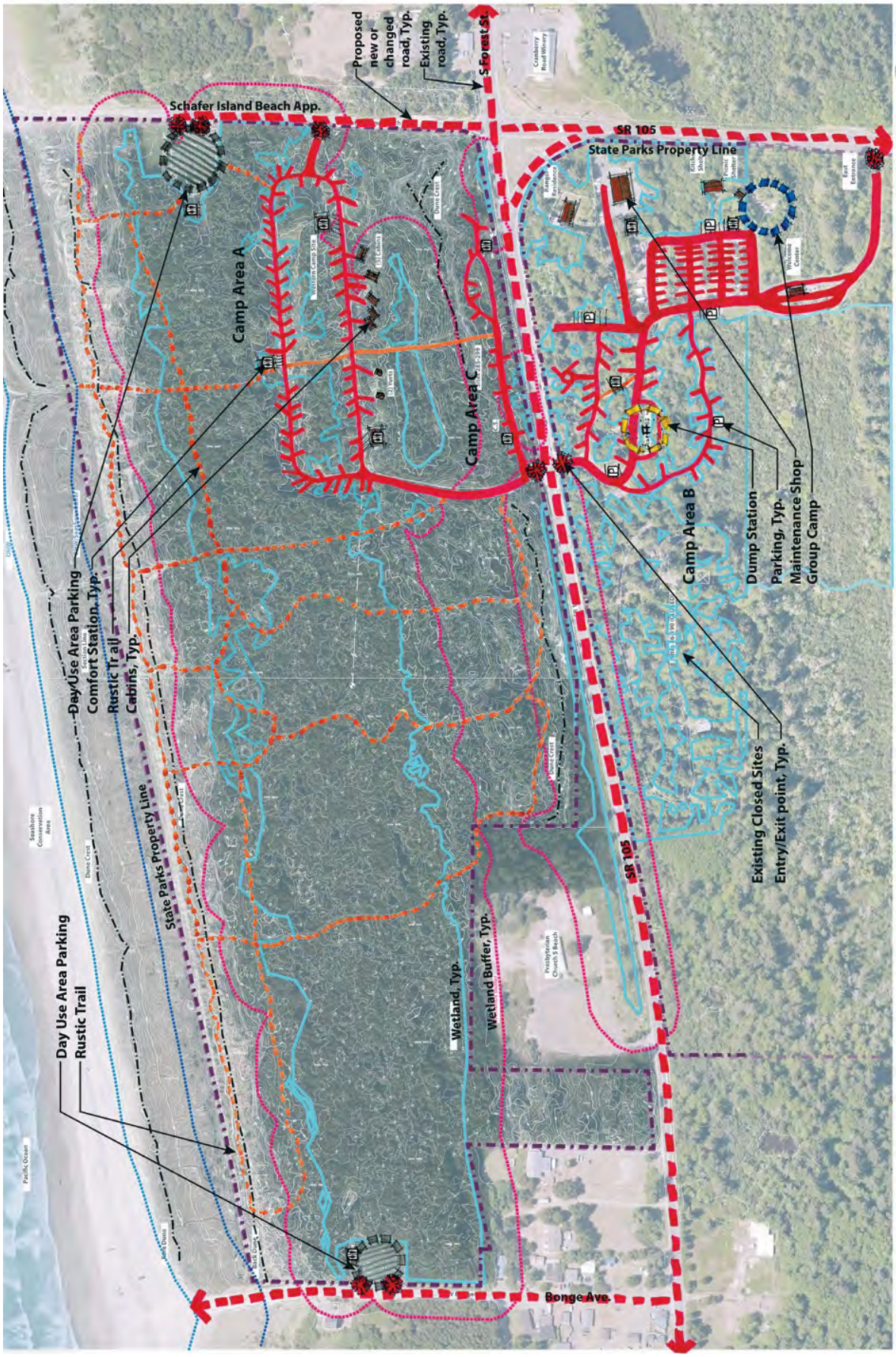


Figure 13: Alternative 1W: No Action

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

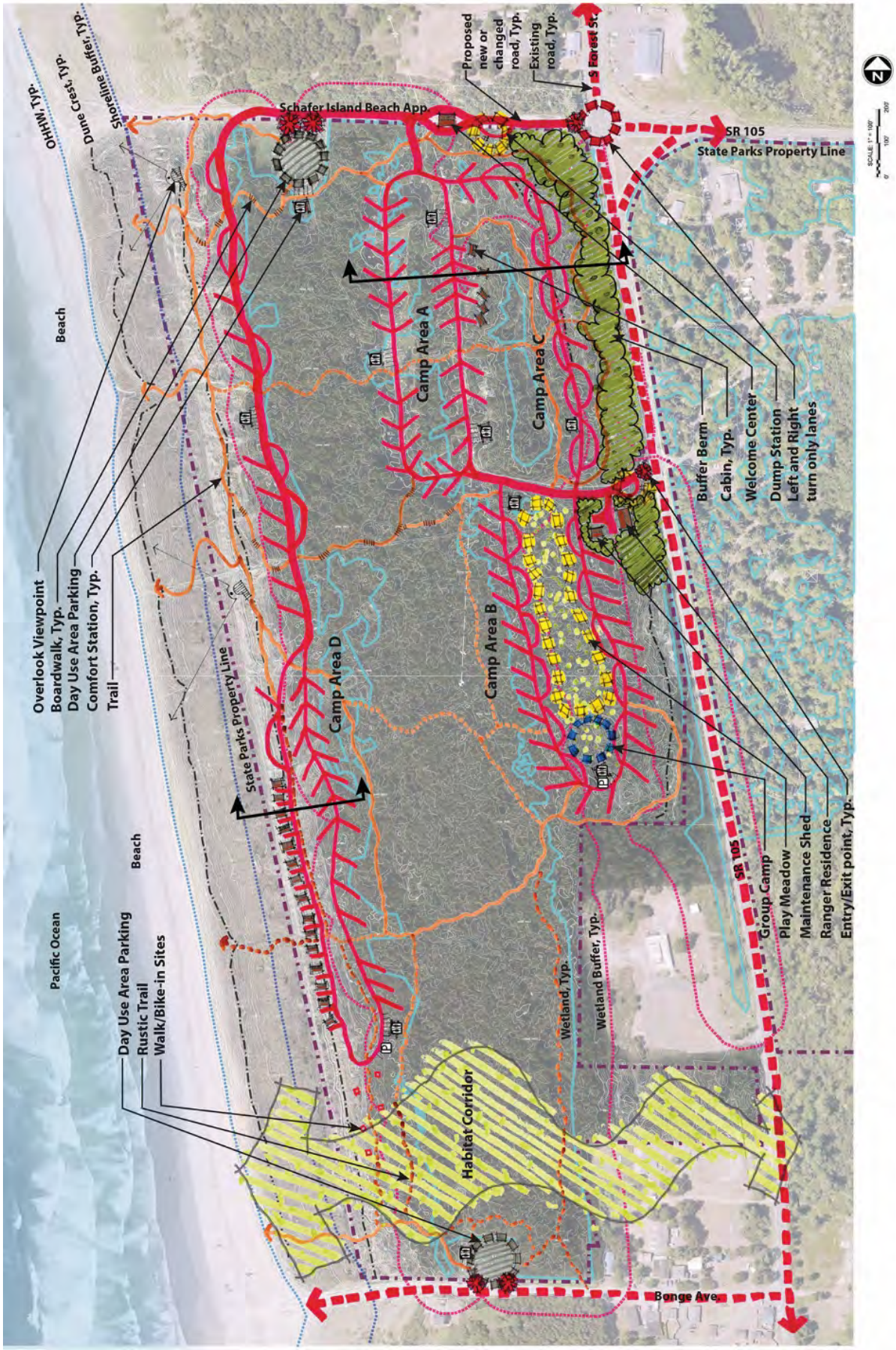


Figure 14: Alternative 2W: 152 Campsites

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.

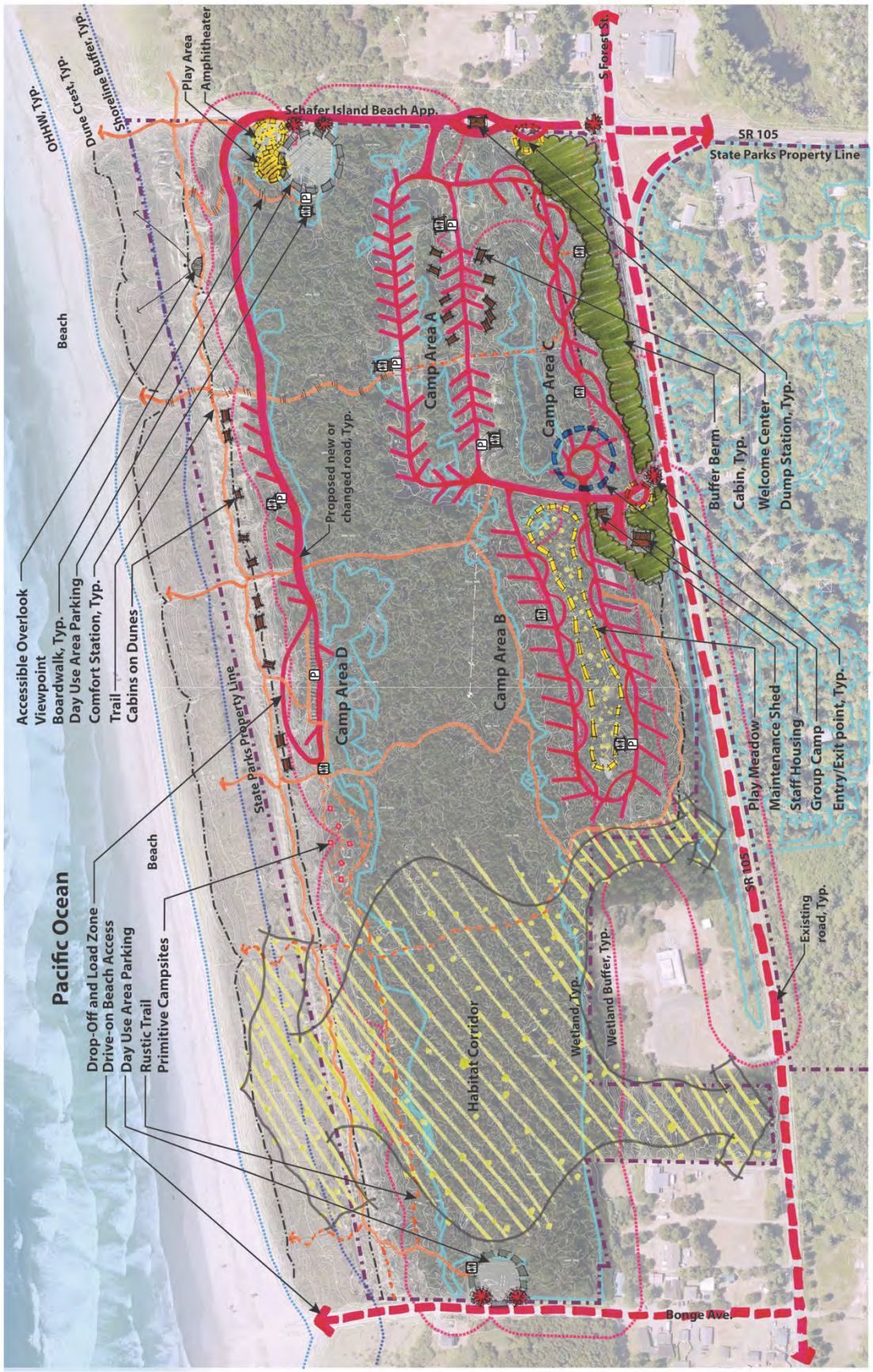


Figure 15: Alternative 3W: 130 Campsites

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Twin Harbors State Park Campground Relocation 2021-23	
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	12.38%
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 %	8.90%	Location Used for Tax Rate	Grays Harbor Co
Contingency Rate	10%		
Base Month	February-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-18	Predesign End	June-20
Design Start	August-21	Design End	March-23
Construction Start	December-22	Construction End	December-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$5,734,814**	Total Project Escalated	**$6,135,903**
		Rounded Escalated Total	**$6,136,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2021-23
OFM Project Number	30000086

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$1,711,414		
Extra Services	$368,000		
Other Services	$121,215		
Design Services Contingency	$220,063		
Consultant Services Subtotal	**$2,420,692**	**Consultant Services Subtotal Escalated**	**$2,563,500**

Construction			
Construction Contingencies	$251,600	Construction Contingencies Escalated	$272,106
Maximum Allowable Construction Cost (MACC)	$2,516,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,710,430
Sales Tax	$246,316	Sales Tax Escalated	$265,446
Construction Subtotal	**$3,013,916**	**Construction Subtotal Escalated**	**$3,247,982**

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	$280,206		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$280,206**	**Project Administation Subtotal Escalated**	**$303,043**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$21,378**

Project Cost Estimate			
Total Project	**$5,734,814**	Total Project Escalated	**$6,135,903**
		Rounded Escalated Total	**$6,136,000**

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**	**1.0359**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$236,414			69% of A/E Basic Services
Permit and Design of entire project to 90% level of design	$1,090,000			
Permitting consultant fees	$85,000			
Architectural fee for specialized desgin	$300,000			
Sub TOTAL	**$1,711,414**	**1.0553**	**$1,806,056**	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			
Wetland Biologist	$20,000			
Archaeological	$12,000			
Electrical Engineer	$8,000			
Reimbursables	$18,000			
Structural	$16,000			
Sub TOTAL	**$368,000**	**1.0553**	**$388,351**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$106,215			31% of A/E Basic Services
HVAC Balancing				
Staffing	$15,000			
Sub TOTAL	**$121,215**	**1.0815**	**$131,094**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$220,063			
Sub TOTAL	**$220,063**	**1.0815**	**$237,999**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,420,692**		**$2,563,500**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$78,000				
G20 - Site Improvements	$628,000				
G30 - Site Mechanical Utilities	$73,233				
G40 - Site Electrical Utilities	$64,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	**$843,233**		**1.0689**	**$901,332**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0689**	**$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	$1,672,767				
Insert Row Here					
Sub TOTAL	**$1,672,767**		**1.0815**	**$1,809,098**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$2,516,000**			**$2,710,430**	

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7) Construction Contingency				
Allowance for Change Orders	$251,600			
Other				
Insert Row Here				
Sub TOTAL	**$251,600**	**1.0815**	**$272,106**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0815**	**$0**	
Sales Tax				
Sub TOTAL	**$246,316**		**$265,446**	
CONSTRUCTION CONTRACTS TOTAL	**$3,013,916**		**$3,247,982**	

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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**		**1.0815**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0815**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$280,206				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$280,206**		**1.0815**	**$303,043**	

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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**		**1.0689**	**$21,378**	

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C-100(2020)
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
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2023-25
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	11.44%
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 %	8.90%	Location Used for Tax Rate	Grays Harbor Co
Contingency Rate	10%		
Base Month	February-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-18	Predesign End	June-20
Design Start	January-24	Design End	May-24
Construction Start	July-24	Construction End	July-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$8,912,973**	Total Project Escalated	**$9,935,990**
		Rounded Escalated Total	**$9,936,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2023-25
OFM Project Number	30000086

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$90,050		
Extra Services	$12,000		
Other Services	$265,801		
Design Services Contingency	$36,785		
Consultant Services Subtotal	**$404,637**	**Consultant Services Subtotal Escalated**	**$452,023**

Construction			
Construction Contingencies	$630,092	Construction Contingencies Escalated	$707,342
Maximum Allowable Construction Cost (MACC)	$6,300,921	Maximum Allowable Construction Cost (MACC) Escalated	$7,019,759
Sales Tax	$616,860	Sales Tax Escalated	$687,712
Construction Subtotal	**$7,547,873**	**Construction Subtotal Escalated**	**$8,414,813**

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

Artwork			
Artwork Subtotal	**$10,000**	**Artwork Subtotal Escalated**	**$10,000**

Agency Project Administration			
Agency Project Administration Subtotal	$352,263		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$352,263**	**Project Administation Subtotal Escalated**	**$395,451**

Other Costs			
Other Costs Subtotal	**$598,200**	**Other Costs Subtotal Escalated**	**$663,703**

Project Cost Estimate

Total Project	**$8,912,973**	Total Project Escalated	**$9,935,990**
		Rounded Escalated Total	**$9,936,000**

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**		**1.0965**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$547,106				69% of A/E Basic Services
Design completed to 90% in previous biennium	-$547,106				
Design to 100% (Final Design)	$80,050				
Permitting consultant fees	$10,000				
Sub TOTAL	**$90,050**		**1.1008**	**$99,128**	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	$6,000				
Constructability Review	$6,000				
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	**$12,000**		**1.1008**	**$13,210**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$245,801				31% of A/E Basic Services
HVAC Balancing					
Staffing	$20,000				
Insert Row Here					
Sub TOTAL	**$265,801**		**1.1226**	**$298,389**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$36,785				
Other					
Insert Row Here					
Sub TOTAL	**$36,785**		**1.1226**	**$41,296**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$404,637**			**$452,023**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$1,348,000				
G20 - Site Improvements	$2,208,960				
G30 - Site Mechanical Utilities	$238,900				
G40 - Site Electrical Utilities	$300,000				
G60 - Other Site Construction					
Sub TOTAL	**$4,095,860**		**1.1095**	**$4,544,357**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1095**	**$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					
Welcome Center	$796,556				
Cabins Standard	$636,334				
Ranger Residence	$609,609				
Comfort Station (2 Restroom only)	$81,281				
Maintenance shed	$81,281				
Sub TOTAL	**$2,205,061**		**1.1226**	**$2,475,402**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$6,300,921**			**$7,019,759**	

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7) Construction Contingency				
Allowance for Change Orders	$630,092			
Other				
Insert Row Here				
Sub TOTAL	**$630,092**	**1.1226**	**$707,342**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1226**	**$0**	
Sales Tax				
Sub TOTAL	**$616,860**		**$687,712**	
CONSTRUCTION CONTRACTS TOTAL	**$7,547,873**		**$8,414,813**	

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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**		**1.1226**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1226**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 total project cost for new construction
Higher Ed Artwork	$0				0.5% of total project cost for new and renewal construction
Other	$10,000				
Insert Row Here					
ARTWORK TOTAL	**$10,000**		**NA**	**$10,000**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$352,263				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$352,263**		**1.1226**	**$395,451**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs	$583,200				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	$10,000				
Permits	$5,000				
Insert Row Here					
OTHER COSTS TOTAL	**$598,200**		**1.1095**	**$663,703**	

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C-100(2020)
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 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2025-27
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	11.50%
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 %	8.90%	Location Used for Tax Rate	Grays Harbor Co
Contingency Rate	10%		
Base Month	February-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-18	Predesign End	June-20
Design Start	July-25	Design End	November-25
Construction Start	January-26	Construction End	June-27
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	**$7,854,551**	Total Project Escalated	**$9,061,637**
		Rounded Escalated Total	**$9,062,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2025-27
OFM Project Number	30000086

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$90,875		
Extra Services	$10,000		
Other Services	$247,846		
Design Services Contingency	$49,872		
Consultant Services Subtotal	**$398,594**	**Consultant Services Subtotal Escalated**	**$462,983**

Construction			
Construction Contingencies	$593,769	Construction Contingencies Escalated	$693,938
Maximum Allowable Construction Cost (MACC)	$5,937,687	Maximum Allowable Construction Cost (MACC) Escalated	$6,834,190
Sales Tax	$581,300	Sales Tax Escalated	$670,004
Construction Subtotal	**$7,112,755**	**Construction Subtotal Escalated**	**$8,198,132**

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	$313,202		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$313,202**	**Project Administation Subtotal Escalated**	**$366,040**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$34,482**

Project Cost Estimate

Total Project	**$7,854,551**	Total Project Escalated	**$9,061,637**
		Rounded Escalated Total	**$9,062,000**

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**	**1.1359**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$518,271			69% of A/E Basic Services
Design compleetd to 90% in previous biennium	-$518,271			
Full Design to 100%	$80,875			
Permitting consultant fees	$10,000			
Insert Row Here				
Sub TOTAL	**$90,875**	**1.1404**	**$103,634**	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	$4,000			
Constructability Review	$6,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$10,000**	**1.1404**	**$11,404**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$232,846			31% of A/E Basic Services
HVAC Balancing				
Staffing	$15,000			
Insert Row Here				
Sub TOTAL	**$247,846**	**1.1687**	**$289,659**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$34,872			
Additional design contingency for building in dune	$15,000			
Insert Row Here				
Sub TOTAL	**$49,872**	**1.1687**	**$58,286**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$398,594**		**$462,983**	

Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$1,820,000			
G20 - Site Improvements	$2,900,000			
G30 - Site Mechanical Utilities	$440,000			
G40 - Site Electrical Utilities	$290,000			
G60 - Other Site Construction				
Sub TOTAL	**$5,450,000**	**1.1494**	**$6,264,230**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1494**	**$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				
Comfort Station (3 Showers and Restroom)	$243,844			
Comfort Station (1) (2 Showers and Restroom)	$162,562			
Comfort Station (2 Restroom only)	$81,281			
Sub TOTAL	**$487,687**	**1.1687**	**$569,960**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$5,937,687**		**$6,834,190**	

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7) Construction Contingency				
Allowance for Change Orders	$593,769			
Other				
Insert Row Here				
Sub TOTAL	**$593,769**	**1.1687**	**$693,938**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1687**	**$0**	
Sales Tax				
Sub TOTAL	**$581,300**		**$670,004**	
CONSTRUCTION CONTRACTS TOTAL	**$7,112,755**		**$8,198,132**	

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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**		**1.1687**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1687**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**	

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Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$313,202				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$313,202**		**1.1687**	**$366,040**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs	$10,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	$10,000				
Permits	$10,000				
Insert Row Here					
OTHER COSTS TOTAL	**$30,000**		**1.1494**	**$34,482**	

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C-100(2020)
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 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2027-29
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	11.30%
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 %	8.90%	Location Used for Tax Rate	Grays Harbor Co
Contingency Rate	10%		
Base Month	February-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	October-18	Predesign End	June-20
Design Start	July-27	Design End	November-27
Construction Start	January-28	Construction End	June-29
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	**$9,466,619**	Total Project Escalated	**$11,470,345**
		Rounded Escalated Total	**$11,470,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors State Park Campground Relocation 2027-29
OFM Project Number	30000086

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$115,713		
Extra Services	$12,000		
Other Services	$291,950		
Design Services Contingency	$45,966		
Consultant Services Subtotal	**$465,629**	**Consultant Services Subtotal Escalated**	**$566,604**

Construction			
Construction Contingencies	$718,734	Construction Contingencies Escalated	$880,450
Maximum Allowable Construction Cost (MACC)	$7,187,342	Maximum Allowable Construction Cost (MACC) Escalated	$8,692,586
Sales Tax	$703,641	Sales Tax Escalated	$852,001
Construction Subtotal	**$8,609,717**	**Construction Subtotal Escalated**	**$10,425,037**

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	$361,273		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$361,273**	**Project Administation Subtotal Escalated**	**$442,560**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$36,144**

Project Cost Estimate

Total Project	**$9,466,619**	Total Project Escalated	**$11,470,345**
		Rounded Escalated Total	**$11,470,000**

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**	

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**		**1.1906**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$616,437				69% of A/E Basic Services
Design completed to 90% inprevious biennium	-$616,437				
Full Design to 100%	$100,713				
Permitting consultant fees	$15,000				
Insert Row Here					
Sub TOTAL	**$115,713**		**1.1953**	**$138,312**	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation					
Commissioning					
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant	$6,000				
Value Engineering	$6,000				
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	**$12,000**		**1.1953**	**$14,344**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$276,950				31% of A/E Basic Services
HVAC Balancing					
Staffing	$15,000				
Insert Row Here					
Sub TOTAL	**$291,950**		**1.2250**	**$357,639**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$41,966				
Additional Contingency due to work in dune environment	$4,000				
Insert Row Here					
Sub TOTAL	**$45,966**		**1.2250**	**$56,309**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$465,629**			**$566,604**	

Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$1,830,000				
G20 - Site Improvements	$3,320,000				
G30 - Site Mechanical Utilities	$250,000				
G40 - Site Electrical Utilities	$140,000				
G60 - Other Site Construction					
Other					
Sub TOTAL	**$5,540,000**		**1.2048**	**$6,674,592**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2048**	**$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					
Cabins Deluxe (10) on Dune	$1,484,780				
Comfort Station (1) (2 Showers and Restroom)	$162,562				
Sub TOTAL	**$1,647,342**		**1.2250**	**$2,017,994**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$7,187,342**			**$8,692,586**	

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7) Construction Contingency				
Allowance for Change Orders	$718,734			
Other				
Insert Row Here				
Sub TOTAL	**$718,734**	**1.2250**	**$880,450**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2250**	**$0**	
Sales Tax				
Sub TOTAL	**$703,641**		**$852,001**	
CONSTRUCTION CONTRACTS TOTAL	**$8,609,717**		**$10,425,037**	

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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**		**1.2250**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2250**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**
Agency Project Management	$361,273				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$361,273**		**1.2250**	**$442,560**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs	$10,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	$10,000				
Permits (Grading, Building, Critical area)	$10,000				
Insert Row Here					
OTHER COSTS TOTAL	**$30,000**		**1.2048**	**$36,144**	

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C-100(2020)
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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OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **30000097**
Project Title: **Fort Flagler - Welcome Center Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 50

Project Summary

This project would construct a new accessible park welcome center. It would be constructed of adequate size and in a location that will 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

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.***

Due to its current location, the existing "welcome center" does not serve all park visitors. It gets used by those who visit the campground, but not those who go directly to the historic campus, vacation rentals or coastal fortifications; resulting in visitors being confused about where to go. It also is inadequate to function as a welcome center, consisting only of a counter, printed materials rack and materials posted on the wall of the Park office building entry. It is also not ADA accessible

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 single biennium project in 2021-23 will construct a new, ADA compliant and energy efficient welcome center of adequate size; and in a location that will provide a point of contact for visitors to all areas of the park. The existing contact station was located originally to serve the park's campgrounds only and is not sized for current operational needs. An ADA compliant, all-gender staff restroom and visitor restroom will be included within the new building. The project also includes a new entrance sign, adding a third lane, visitor and staff parking, a RV turnaround, and utilities to the new building

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 provide a new, ADA accessible, welcome center in a location that will serve all visitors to the park. Not taking action means retaining an old, non-ADA compliant building that has surpassed its useful life and that does not serve the majority of the visitors due to its location. Constructing a third (pass thru) lane will allow for vehicles that don't require orientation and have either already registered for camping or have their Discover Pass to proceed by the waiting lane at the Welcome Center. This is a typical park entrance standard.

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 is no existing structure that will serve all clients due to the layout of the park and the fact that visitors choose which part of the park to visit before reaching the existing welcome center. Alternatives will be further 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.

Fort Flagler is a popular day use and camping park attracting an estimated 338,982 visitors in 2019. All park visitors will be able to access information and park staff in a way that is evident and convenient to all visitors. Park visitors with disabilities will be able to better enjoy 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. The project is proposed to be completed exclusively with state capital construction account 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:

- Demonstrate that all Washingtonians benefit from their state parks
- Adopt a business approach to park system administration

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **30000097**
Project Title: **Fort Flagler - Welcome Center Replacement**

Description

·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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.)
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 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:** Jefferson **Legislative District:** 024

Project Type
New Facilities/Additions (Major Projects)

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,446,000				1,446,000

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 30000097
Project Title: Fort Flagler - Welcome Center Replacement

Funding

	Total	**1,446,000**	**0**	**0**	**0**	**1,446,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
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 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1
001-1	General Fund-State	103,000	52,000	52,000	52,000	52,000
	Total	**103,000**	**52,000**	**52,000**	**52,000**	**52,000**

Narrative

Operating impacts require review. A park aide (1.0 FTE) is needed to help staff the station and provide customer service, perform facility cleaning/maintenance, and allow rangers to perform more public contact. Currently, the park welcome station does not have a restroom facility and has to be closed so staff can use other facilities. This staffed facility would also allow the Retreat Center's customers to check in at the welcome center instead of only during limited park office hours. The park campground is open eight months out of the year and the new facility would be available to day users which is open year-round. The welcome station would allow park staff to perform office functions onsite, improving the park experience for all park visitors instead of just some. There will also be an increase in utility and supplies associated with a new facility. One-time costs of $18,000 to furnish four stations in the welcome center. Staff is to enable increased visitor flow and revenue collection.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler Welcome Center Replacement
OFM Project Number	30000097

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

Statistics			
Gross Square Feet	700	MACC per Square Foot	$1,221
Usable Square Feet	640	Escalated MACC per Square Foot	$1,294
Space Efficiency	91.4%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.35%
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 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	August-22
Construction Start	November-22	Construction End	May-23
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$1,368,374**	Total Project Escalated	**$1,446,457**
		Rounded Escalated Total	**$1,446,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Fort Flagler Welcome Center Replacement	
OFM Project Number	30000097	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$108,634		
Extra Services	$60,000		
Other Services	$53,923		
Design Services Contingency	$22,256		
Consultant Services Subtotal	**$244,812**	**Consultant Services Subtotal Escalated**	**$256,167**

Construction			
Construction Contingencies	$85,500	Construction Contingencies Escalated	$90,861
Maximum Allowable Construction Cost (MACC)	$855,000	Maximum Allowable Construction Cost (MACC) Escalated	$905,695
Sales Tax	$84,645	Sales Tax Escalated	$89,691
Construction Subtotal	**$1,025,145**	**Construction Subtotal Escalated**	**$1,086,247**

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

Artwork			
Artwork Subtotal	**$7,196**	**Artwork Subtotal Escalated**	**$7,196**

Agency Project Administration			
Agency Project Administration Subtotal	$76,220		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$76,220**	**Project Administation Subtotal Escalated**	**$80,999**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,848**

Project Cost Estimate			
Total Project	**$1,368,374**	Total Project Escalated	**$1,446,457**
		Rounded Escalated Total	**$1,446,000**

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 5:09PM

Project Number: **30000976**
Project Title: **Parkland Acquisition**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 77

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 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.***

Land can 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 $2,000,000 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.

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.

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.

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

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:
Customer Experience
· Provide customers the facilities and experiences they want and expect
Diversity, Equity and Inclusion
· Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

8. Does this decision package include funding for any Information Technology related costs

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Project Number: 30000976
Project Title: Parkland Acquisition

Description

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.)
None.
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.
Not applicable.
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?
None.

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 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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
02N-1	Parkland Acquisition-State	12,245,291	245,291	2,000,000		2,000,000
	Total	**12,245,291**	**245,291**	**2,000,000**	**0**	**2,000,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
02N-1	Parkland Acquisition-State	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

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Project Number: **30000976**
Project Title: **Parkland Acquisition**

Operating Impacts

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, this information cannot be known.

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Report Number: CBS002
Date Run: 9/13/2020 4:55PM

Project Number: **30000983**
Project Title: **Palouse Falls Day Use Area Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 13

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

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 being named the State Waterfall, attendance at the park has increased. There have also been some prominent tragedies occurring at the park, with visitors dying from falling down the cliffs and increased numbers of rescues placing a financial burden on local emergency response agencies and emotional burdens on families. Unmanaged social trails proliferate near or down the cliffs, and there are calls for additional signage and protections from fall hazards.

During peak periods of use, vehicle parking space is inadequate for the park's needs.

With the re-opening of Lyons Ferry State Park, there are opportunities to develop synergies between the neighboring recreation sites, with the potential to remove camping at Palouse Falls and reintroduce it at Lyons Ferry being one option to resolve several issues at both parks.

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 phased project prepares site schematic designs, construction documents and permitting in the 2019-21 biennium. Phase 1 construction is planned for the 2021-23 biennium that will address pedestrian and vehicular circulation systems, vehicle parking, ice age flood and cultural heritage interpretive stations and other site landscape improvements. It will also complete permitted life safety improvements. Construction of other improvements are planned to occur in later biennia.

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 result in damage to the resource and threats to public safety.

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 is going through the CAMP Planning process in the 2019-21 biennium, where land use alternatives are explored with the public in detail. In particular, alternatives for the hazard warning signage, fencing, walls and other structural solutions to hazard reduction, and parking and circulation issues are being discussed, with designs developed.

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

Attendance at the park is estimated at 109,450 in 2019. There are 11 primitive campsites at the park, with peak use for both day use and overnight use happening in spring, when the falls have a great flow and the temperature is not yet overly hot.

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.

This project would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect. Also, this project would maintain a safe and welcoming environment for all visitors of all backgrounds

Palouse Falls State Park Classification and Management Plan is expected to be completed in 2019.

Strategies:

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Project Number: 30000983
Project Title: Palouse Falls Day Use Area Renovation

Description

·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
·Form strategic partnerships with other agencies, tribes and non-profits

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

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.

The project does not contribute 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?

Palouse Falls has generated an extraordinary amount of both positive and negative attention recently. This capital project is needed to positively address safety concerns as well as overcrowding of the overwhelmed park infrastructure.

This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location

City: Unincorporated **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

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Project Number: **30000983**
Project Title: **Palouse Falls Day Use Area Renovation**

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

Funding

			Expenditures			2021-23 Fiscal Period
Acct Code	**Account Title**	**Estimated Total**	**Prior Biennium**	**Current Biennium**	**Reapprops**	**New Approps**
057-1	State Bldg Constr-State	2,995,000	102	98	219,800	2,775,000
	Total	**2,995,000**	**102**	**98**	**219,800**	**2,775,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are anticipated with this project and will be determined in design, currently underway.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse Falls Day Use Renovation 2021-23
OFM Project Number	30000983

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.15%
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 %	8.00%	Location Used for Tax Rate	Franklin County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	June-22	Construction End	December-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$2,654,707**	Total Project Escalated	**$2,774,626**
		Rounded Escalated Total	**$2,775,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Palouse Falls Day Use Renovation 2021-23
OFM Project Number	30000983

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$142,051		
Design Services Contingency	$6,500		
Consultant Services Subtotal	**$148,550**	**Consultant Services Subtotal Escalated**	**$156,008**

Construction			
Construction Contingencies	$202,650	Construction Contingencies Escalated	$212,824
Maximum Allowable Construction Cost (MACC)	$2,026,500	Maximum Allowable Construction Cost (MACC) Escalated	$2,115,869
Sales Tax	$178,332	Sales Tax Escalated	$186,296
Construction Subtotal	**$2,407,482**	**Construction Subtotal Escalated**	**$2,514,989**

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	$98,675		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$98,675**	**Project Administation Subtotal Escalated**	**$103,629**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$2,654,707**	Total Project Escalated	**$2,774,626**
		Rounded Escalated Total	**$2,775,000**

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:55PM

Project Number: **40000021**
Project Title: **Lyons Ferry Campground Reestablishment**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 11

Project Summary

This project re-establishes and modernizes an existing campground which has been closed for over 15 years.

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 Corps of Engineers-owned Lyons Ferry park was managed by State Parks until 2002 when it was relinquished back to the USACE for management. After a short period of time when the Corps got a concessionaire to operate the park, the park was closed. In 2015 the park was re-leased to State Parks and the day use area was opened, but the campground remained closed. The campground area lacks irrigation and the sites never had electrical or sewer connections. There remains an unmet demand for camping, particularly during the hunting and fishing seasons.

This a 90000014 State Parks Capital Preservation Pool proviso 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project is Phase 2 of a two-phased project. Design and permitting is funded out of the Department of Commerce budget and will be complete by the end of the 2019-21 biennia. Phase 2 in 2021-23 will construct the reestablished campground. Construction is expected to start in 2022.

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 will return camping to Lyons Ferry State Park. It will include renovations to the existing comfort station and camping road, along with refurbished camp sites, some with utilities. Designs and permits are funded in 2019-21. Lack of action will result in a designed, but unbuilt campground.

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 campground modernization are explored in Phase 1

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

The demand for camping is unknown at this time, but it is expected that if campsites are provided with utilities, this can be a popular campground during the summer, hunting and fishing seasons. Up to 40 camp units are expected in the completed campground. 75,204 day-use visitors were documented in 2019

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 design and permit phase currently in progress is funded out of the Department of Commerce budget. Funding for the construction phase of is exclusively 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 would support the Agency's 2021-31 Strategic Plan strategies by providing customers the facilities and experiences they want and expect, and by keeping parks vibrant, accessible and well cared for.

Palouse Falls, Lyons Ferry and Lewis and Clark Camp State Parks Classification and Management Plan, expected to be completed in 2019.

Strategies:

·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:55PM

Project Number: **40000021**
Project Title: **Lyons Ferry Campground Reestablishment**

Description

·Form strategic partnerships with other agencies, tribes and non-profits
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue

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 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?

This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location

City: Unincorporated **County:** Franklin **Legislative District:** 016

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

Expenditures	2021-23 Fiscal Period

OFM

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2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:55PM

Project Number: 40000021
Project Title: Lyons Ferry Campground Reestablishment

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,099,000				3,099,000
	Total	**3,099,000**	**0**	**0**	**0**	**3,099,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.8	1.8	1.8	1.8	1.8
001-1	General Fund-State	205,000	157,000	157,000	157,000	157,000
	Total	**205,000**	**157,000**	**157,000**	**157,000**	**157,000**

Narrative

New facilities will require additional equipment, fuel, utilities, supplies, travel, and an additional 1.8 FTE for cleaning, maintenance and general staffing of the new facility. Additional revenue from camping fees is also anticipated with this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lyons Ferry Campground Reestablishment
OFM Project Number	40000021

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.02%
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 %	8.00%	Location Used for Tax Rate	Franklin County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	March-21	Construction End	December-21
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$3,048,463**	Total Project Escalated	**$3,098,738**
		Rounded Escalated Total	**$3,099,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lyons Ferry Campground Reestablishment
OFM Project Number	40000021

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$50,000		
A/E Basic Design Services	$0		
Extra Services	$15,000		
Other Services	$87,641		
Design Services Contingency	$15,264		
Consultant Services Subtotal	**$167,905**	**Consultant Services Subtotal Escalated**	**$170,253**

Construction			
Construction Contingencies	$233,222	Construction Contingencies Escalated	$238,540
Maximum Allowable Construction Cost (MACC)	$2,332,220	Maximum Allowable Construction Cost (MACC) Escalated	$2,368,959
Sales Tax	$205,235	Sales Tax Escalated	$208,600
Construction Subtotal	**$2,770,677**	**Construction Subtotal Escalated**	**$2,816,099**

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	$109,881		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$109,881**	**Project Administation Subtotal Escalated**	**$112,386**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,048,463**	Total Project Escalated	**$3,098,738**
		Rounded Escalated Total	**$3,099,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000044**
Project Title: **Riverside - Nine Mile Administrative and Shop Facility**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 48

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 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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 will occur in the 2021-23 biennium. 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?

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.

Riverside continues to be one of the most popular parks in the state park system attracting an estimated 1 million visitors in 2019. 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.

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 would support the Agency's 2021-31 Strategic Plan strategies by improve facility condition through capital planning which in turn supports keeping parks vibrant, accessible, and well cared for, and provide customers the facilities and experiences they want and expect.

Priorities:

·Improve facility condition.

Key Performance Measures

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000044
Project Title: Riverside - Nine Mile Administrative and Shop Facility

Description

·Improve Facilities Condition

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.)
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 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
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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,875,000				587,000
	Total	**3,875,000**	**0**	**0**	**0**	**587,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,288,000			
	Total	**3,288,000**	**0**	**0**	**0**

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2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000044**
Project Title: **Riverside - Nine Mile Administrative and Shop Facility**

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
001-1	General Fund-State	10,400	5,000	5,000	5,000	5,000
	Total	**10,400**	**5,000**	**5,000**	**5,000**	**5,000**

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 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Nine Mile Administrative and Maintenance Facilities
OFM Project Number	40000044

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

Statistics			
Gross Square Feet	6,900	MACC per Square Foot	$0
Usable Square Feet	6,300	Escalated MACC per Square Foot	$0
Space Efficiency	91.3%	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 %	8.90%	Location Used for Tax Rate	Spokane County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$570,024**	Total Project Escalated	**$587,485**
		Rounded Escalated Total	**$587,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Nine Mile Administrative and Maintenance Facilities
OFM Project Number	40000044

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$200,000		
Extra Services	$167,000		
Other Services	$115,000		
Design Services Contingency	$26,100		
Consultant Services Subtotal	**$548,100**	**Consultant Services Subtotal Escalated**	**$565,561**

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	$21,924		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$21,924**	**Project Administation Subtotal Escalated**	**$21,924**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$570,024**	Total Project Escalated	**$587,485**
		Rounded Escalated Total	**$587,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Nine Mile Administrative and Maintenance Facility Constructio
OFM Project Number	40000044

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

Statistics			
Gross Square Feet	6,900	MACC per Square Foot	$324
Usable Square Feet	6,300	Escalated MACC per Square Foot	$354
Space Efficiency	91.3%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.50%
Remodel	No	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 %	8.80%	Location Used for Tax Rate	Spokane County
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	March-24	Construction End	December-24
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$3,005,169**	Total Project Escalated	**$3,287,865**
		Rounded Escalated Total	**$3,288,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Nine Mile Administrative and Maintenance Facility Constructio
OFM Project Number	40000044

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$3,274		
Extra Services	$15,000		
Other Services	$137,355		
Design Services Contingency	$15,563		
Consultant Services Subtotal	**$171,192**	**Consultant Services Subtotal Escalated**	**$186,117**

Construction			
Construction Contingencies	$223,352	Construction Contingencies Escalated	$245,152
Maximum Allowable Construction Cost (MACC)	$2,233,520	Maximum Allowable Construction Cost (MACC) Escalated	$2,444,865
Sales Tax	$216,205	Sales Tax Escalated	$236,722
Construction Subtotal	**$2,673,077**	**Construction Subtotal Escalated**	**$2,926,739**

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

Artwork			
Artwork Subtotal	**$16,358**	**Artwork Subtotal Escalated**	**$16,358**

Agency Project Administration			
Agency Project Administration Subtotal	$144,544		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$144,544**	**Project Administation Subtotal Escalated**	**$158,651**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$3,005,169**	Total Project Escalated	**$3,287,865**
		Rounded Escalated Total	**$3,288,000**

OFM

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000050**
Project Title: **Anderson Lake - Trail Development and Trailhead**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 62

Project Summary

This project constructs a new welcome center and renovates the park entrance circulation system with new parking and a vehicle turnaround.

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 park does not have a welcome center, which serves a critical purpose in creating a space for park staff to contact both campers and day-use visitors. Although this park experiences high visitation, it lacks a central check-in point requiring revenue collection through iron rangers and staff interaction in the field. The park's current administrative office is sighted within the maintenance building complex and does not adequately orientate or serve park visitors.

In addition, the primary park access road is a .3-mile one-way loop from the entrance, through campground access, and returning to the entrance/exit. Due to the one-way circulation visitors leaving the park from the maintenance complex frequently drive against traffic to avoid the entire loop. Improving the park vehicular circulation system will address this safety issue.

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 single biennium project in 2021-23 would construct an ADA compliant and energy efficient welcome center of adequate size; in a central location that would provide a point of contact serving all visitors receiving; park orientation, registering for camping, purchase camping supplies or a Discover Pass. The new welcome center would be sighted adjacent to the park entrance with adequate parking and vehicular turnaround. The proposed development would increase revenue for State Parks as this building will capture more visitors who are not otherwise paying when they enter the park. This project would also improve the first 300' of the park's entrance addressing safety concerns and stormwater issues related to current road configuration.

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 this revenue from visitation by day-use and campers. Importantly, no action will also exclude visitors with disabilities who require modern facilities when they check-in or seek information. Without this building and associated road, the park will still have to contend with the safety concern of vehicles exiting against traffic on a one-way road.

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 is no existing structure in the park that will serve all visitors for initial contact due to the layout of the park. Renovating the shop area to accommodate visitors checking-in is cost prohibitive and would require a redesign of existing maintenance area. This would in turn create a loss of land used for maintenance, parking, and storage and create more conflict between staff operating the park and park patrons. Alternatives will be further explored during design to maximize visitor safety and separation from the maintenance area.

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

This project takes a popular Puget Sound access point and improves the facilities to meet increasing demand near major metropolitan areas. It benefits the estimated 176,099 visitors to Illahee in 2019. All park visitors will be able to access information and park staff in a way that is more conventional, compliant with ADA, and convenient.

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. All funding for this project is requested from the State Capital Construction Account.

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

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000050**
Project Title: **Anderson Lake - Trail Development and Trailhead**

Description

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:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
Key Performance Measures
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction
Central Kitsap 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.)
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 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:** Jefferson **Legislative District:** 024

Project Type
Remodel/Renovate/Modernize (Major Projects)

OFM

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000050**
Project Title: **Anderson Lake - Trail Development and Trailhead**

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,283,000				354,000
	Total	**2,283,000**	**0**	**0**	**0**	**354,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,929,000			
	Total	**1,929,000**	**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	1.7	1.7	1.7	1.7	1.7
001-1	General Fund-State	168,000	117,000	117,000	117,000	117,000
	Total	**168,000**	**117,000**	**117,000**	**117,000**	**117,000**

Narrative

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

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
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	11.51%
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	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		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$2,099,217**	Total Project Escalated	**$2,283,383**
		Rounded Escalated Total	**$2,283,000**

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
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	$76,790		
Design Services Contingency	$33,929		
Consultant Services Subtotal	**$373,219**	**Consultant Services Subtotal Escalated**	**$396,400**

Construction			
Construction Contingencies	$134,500	Construction Contingencies Escalated	$148,650
Maximum Allowable Construction Cost (MACC)	$1,345,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,467,997
Sales Tax	$133,155	Sales Tax Escalated	$145,499
Construction Subtotal	**$1,612,655**	**Construction Subtotal Escalated**	**$1,762,146**

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	$84,843		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$84,843**	**Project Administation Subtotal Escalated**	**$93,769**

Other Costs			
Other Costs Subtotal	**$28,500**	**Other Costs Subtotal Escalated**	**$31,068**

Project Cost Estimate			
Total Project	**$2,099,217**	Total Project Escalated	**$2,283,383**
		Rounded Escalated Total	**$2,283,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 8:32AM

Project Number: **40000055**
Project Title: **Riverside - Bowl and Pitcher Redevelopment**

Description

Starting Fiscal Year: 2023
Project Class: Program
Agency Priority: 54

Project Summary

This project improves a historic and popular park area, providing a new comfort station, expanded day use parking, and demolition and replacement of some marginal structures.

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 historic Bowl and Pitcher day use area is in need for restoration. Constructed originally by the Civilian Conservation Corps, various facilities need preservation work and non-historic facilities have gone beyond their useful life.

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 designs, permits and constructs redevelopment of this popular Riverside Park area. The goal with this project is to implement the Riverside State Park's Management Plan that will include the installation of a new comfort station, expanded day use parking and the demolition and replacement of some outdated structures. Design and permitting are planned for in the 2021-23 biennium followed by construction in the 2023-25 and 2025-27 biennia.

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 or failure of the existing support facilities and infrastructure along with the potential loss of revenues.

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 do-nothing alternative risks loss of historic park assets and reduced visitor services.

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 visitation approached 1 million people in 2019. This improvement allows the facility to efficiently support attractive park experiences 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.

All funding for this project is requested 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 would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

- Demonstrate that all Washingtonians benefit from their state parks
- Provide recreation, cultural and interpretive opportunities people will want
- Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

- Continue our customer focus, providing services they need and expect.
- Improve facility condition.
- Use better data to inform decisions.
- Understand and protect resources in our care.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 8:32AM

Project Number: **40000055**
Project Title: **Riverside - Bowl and Pitcher Redevelopment**

Description

·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction
Riverside State Park 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.)
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 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: Spokane **County:** Spokane **Legislative District:** 006

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,321,000				624,000
	Total	**4,321,000**	**0**	**0**	**0**	**624,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 8:32AM

Project Number: **40000055**
Project Title: **Riverside - Bowl and Pitcher Redevelopment**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	1,810,000	1,887,000		
	Total	**1,810,000**	**1,887,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts that will be identified in the design phase.

Riverside Redevelopment

Park Boundaries
County Boundary (source: WSDOT)

Airphotos 2017 (NAIP)(USDA)

RGB

Red: NONE
Green: NONE
Blue: NONE

World Imagery

Low Resolution 15m Imagery

High Resolution 60cm Imagery

High Resolution 30cm Imagery

Citations

N

0 800 1,600 3,200 Feet

0 0.15 0.3 0.6 Miles

NAD83 HARN Washington State Plane South

Data in these maps were compiled for cartographic purposes. Due to the variability of the source information, the Washington State Parks & Recreation Commission cannot accept responsibility for errors or omissions, and, therefore, there are no warranties which accompany this material.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2021-23 Design Permit
OFM Project Number	40000055

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start	January-23	Construction End	June-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$593,320**	Total Project Escalated	**$624,026**
		Rounded Escalated Total	**$624,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2021-23 Design Permit
OFM Project Number	40000055

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$50,000		
A/E Basic Design Services	$100,000		
Extra Services	$240,000		
Other Services	$115,000		
Design Services Contingency	$50,500		
Consultant Services Subtotal	**$555,500**	**Consultant Services Subtotal Escalated**	**$583,793**

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	$22,820		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$22,820**	**Project Administation Subtotal Escalated**	**$24,322**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,911**

Project Cost Estimate			
Total Project	**$593,320**	Total Project Escalated	**$624,026**
		Rounded Escalated Total	**$624,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2023-25 Construction
OFM Project Number	40000055

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.56%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-23	Construction End	June-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,699,052**	Total Project Escalated	**$1,809,711**
		Rounded Escalated Total	**$1,810,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2023-25 Construction
OFM Project Number	40000055

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	-$58,642		
Extra Services	$0		
Other Services	$125,457		
Design Services Contingency	$6,681		
Consultant Services Subtotal	**$73,496**	**Consultant Services Subtotal Escalated**	**$82,192**

Construction			
Construction Contingencies	$128,000	Construction Contingencies Escalated	$136,423
Maximum Allowable Construction Cost (MACC)	$1,280,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,360,246
Sales Tax	$125,312	Sales Tax Escalated	$133,204
Construction Subtotal	**$1,533,312**	**Construction Subtotal Escalated**	**$1,629,873**

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

Artwork			
Artwork Subtotal	**$9,004**	**Artwork Subtotal Escalated**	**$9,004**

Agency Project Administration			
Agency Project Administration Subtotal	$68,240		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$68,240**	**Project Administation Subtotal Escalated**	**$72,731**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,911**

Project Cost Estimate			
Total Project	**$1,699,052**	Total Project Escalated	**$1,809,711**
		Rounded Escalated Total	**$1,810,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2025-27 Construction
OFM Project Number	40000055

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.60%
Remodel	Yes	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 %	8.90%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	January-25	Construction End	January-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,680,681**	Total Project Escalated	**$1,886,688**
		Rounded Escalated Total	**$1,887,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Bowl & Pitcher Redevelopment 2025-27 Construction
OFM Project Number	40000055

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$123,258		
Design Services Contingency	$12,326		
Consultant Services Subtotal	**$135,584**	**Consultant Services Subtotal Escalated**	**$152,532**

Construction			
Construction Contingencies	$122,000	Construction Contingencies Escalated	$137,250
Maximum Allowable Construction Cost (MACC)	$1,220,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,368,936
Sales Tax	$119,438	Sales Tax Escalated	$134,051
Construction Subtotal	**$1,461,438**	**Construction Subtotal Escalated**	**$1,640,237**

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	$68,659		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$68,659**	**Project Administation Subtotal Escalated**	**$77,242**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$16,677**

Project Cost Estimate

Total Project	**$1,680,681**	Total Project Escalated	**$1,886,688**
		Rounded Escalated Total	**$1,887,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000147**
Project Title: **Pearrygin Lake West Campground Development**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 36

Project Summary

This project designs and permits improvements to the west campground including camp sites, roadways, overflow parking and three comfort stations; upgrades water and electrical systems for the existing campground; and adds to domestic water reservoir capacity. The Parks' entry roads, box culvert, comfort station and connection to the east campground was constructed in the 19-21 biennium.

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 existing Pearrygin Lake State Park campgrounds are frequently at full capacity and unable to support peak recreation demand. The state purchased the private Derry campground over 10 years ago. It is located west of the long-standing (east) park campground but has inadequate and failing utility systems.

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 design and permit a large portion of the West Campground, adjacent to and over the footprint of the old private Derry campground which it will replace, by adding 34 campsites (31 back-ins and three pull-throughs), overflow parking, and three comfort stations. It also upgrades water and electrical systems for the existing campground and adds to domestic water reservoir capacity. Design has been completed to the 20% level. Design would be completed in 2021-23. As part of the campground development, the project also designs camp loop roadways to access all campsites, parking, and comfort stations, and completes landscaping and other site work. 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 designs and permits facilities that respond to all issues raised in Question #1. The result of no action would be to not meet the demand for additional camping at the park, and experience continued and worsening problems with existing camping infrastructure. The project has already received SEPA approval under a planned action for a series of park improvements and is approximately 20% designed.

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 phasing and scale were explored in the design process and in the SEPA planned action. This project advances the long-term needs of the park and reduces operational inefficiencies.

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

Pearrygin Lake is a highly popular year-round campground and day use area attracting an estimated 359,807 in annual attendance in 2019 of which over 64,000 stay in overnight accommodations.

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.

WWRP State Parks category grant money was used to design to the 20% level. Funding for this project is requested solely 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 would support the Agency's 2021-31 Strategic Plan strategies by providing customers the facilities and experiences they want and expect.

3. Pearrygin Lake State Park 2006 Classification and Management Plan

Strategies:

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000147**
Project Title: **Pearrygin Lake West Campground Development**

Description

·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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 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?

While not designed and permitted with State Capital Construction Account funds, this project should be treated as a follow up phase of state investments, since it had received and used WWRP grant funds to prepare designs to the level necessary to secure permits.

Location

City: Unincorporated **County:** Okanogan **Legislative District:** 012

Project Type

New Facilities/Additions (Major Projects)

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000147**
Project Title: **Pearrygin Lake West Campground 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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,651,000				743,000
	Total	**4,651,000**	**0**	**0**	**0**	**743,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,908,000			
	Total	**3,908,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are anticipated with this project and will be determined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Pearrygin Lake - West Campground Redevelopment Design Permit
OFM Project Number	40000147

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.76%
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 %	8.40%	Location Used for Tax Rate	Okanogan County
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	March-22	Design End	December-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$689,650**	Total Project Escalated	**$742,651**
		Rounded Escalated Total	**$743,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Pearrygin Lake - West Campground Redevelopment Design Permit
OFM Project Number	40000147

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$187,500		
Extra Services	$310,000		
Other Services	$90,000		
Design Services Contingency	$30,625		
Consultant Services Subtotal	**$643,125**	**Consultant Services Subtotal Escalated**	**$696,126**

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	$26,525		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$26,525**	**Project Administation Subtotal Escalated**	**$26,525**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate

Total Project	**$689,650**	Total Project Escalated	**$742,651**
		Rounded Escalated Total	**$743,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Pearrygin Lake - West Campground Redevelopment Construction
OFM Project Number	40000147

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	7.89%
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 %	8.40%	Location Used for Tax Rate	Okanogan County
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	January-21	Design End	October-21
Construction Start	May-22	Construction End	June-23
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	**$3,554,644**	Total Project Escalated	**$3,907,831**
		Rounded Escalated Total	**$3,908,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Pearrygin Lake - West Campground Redevelopment Construction
OFM Project Number	40000147

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$131,543		
Extra Services	$0		
Other Services	$72,577		
Design Services Contingency	$10,206		
Consultant Services Subtotal	**$214,326**	**Consultant Services Subtotal Escalated**	**$232,981**

Construction			
Construction Contingencies	$141,300	Construction Contingencies Escalated	$156,928
Maximum Allowable Construction Cost (MACC)	$2,826,000	Maximum Allowable Construction Cost (MACC) Escalated	$3,106,352
Sales Tax	$249,253	Sales Tax Escalated	$274,116
Construction Subtotal	**$3,216,553**	**Construction Subtotal Escalated**	**$3,537,396**

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	$123,765		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$123,765**	**Project Administation Subtotal Escalated**	**$137,454**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$3,554,644**	Total Project Escalated	**$3,907,831**
		Rounded Escalated Total	**$3,908,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 10:41AM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 28

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 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 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.

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 designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. In 2017-19 a pre-design was conducted and approved in June of 2020. In Phase 1 (2019-21) all elements will be designed and permitted. In addition, a well will be drilled and minor trail improvements are planned. Phase 2 in 2021-2023 would construct a new park entrance, complete buildout of administration complex, managed access to the Nisqually River, and provide staff residence. Phase 2 would also complete the design of the parks' on-site sewage system. Phase 3 in 2023-2025 would construct a campground and appropriate support facilities; including comfort stations, a welcome center, RV dump station, roads, utilities, and landscaping. Phase 3 will also construct a 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).

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.

State Parks will also explore the viability of a parkwide Membrane Bioreactor (MBR) sewage treatment facility during the 2019-21 biennium.

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

Nisqually State Park established a small trailhead in 2016 for an informal multi-use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2019 was 39,868.

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.

Funding for this project is requested from the State Capital Construction Account. State Parks is also applying for a grant through ALEA in the amount of $500,000 for development and restoration of the Nisqually River access.

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.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 10:41AM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Economic Contribution
·Dedicated and Engaged Employees
·Improve Facilities Condition
· Increase Customer Satisfaction
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.)

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.

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?

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

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 10:41AM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

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

Agency's 2021-31 Strategic Plan strategies that this project would support: Strategies: • Demonstrate that all Washingtonians benefit from their state parks • Adopt a business approach to park system administration • Provide recreation, cultural and interpretive opportunities people will want • Promote meaningful opportunities for volunteers, friends and donors • Form strategic partnerships with other agencies, tribes and non-profits • Develop amenities and acquire lands that support the agency's strategic direction. Priorities: • Continue our customer focus, providing services they need and expect. • Use better data to inform decisions. • Understand and protect resources in our care. • Engage youth and diverse communities. • Develop and maintain trails. • Develop and maintain beneficial partnerships. • Modernize park operations. • Invest in core capacity. • Promote state parks. • Improve capital planning. Key Performance Measures • Increase Park Attendance • Increased Park Revenue • Economic Contribution • Dedicated and Engaged Employees • Improve Facilities Condition • Increase Customer Satisfaction

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	35,928,000		1,207,000	2,650,000	11,126,000
	Total	**35,928,000**	**0**	**1,207,000**	**2,650,000**	**11,126,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	20,945,000			
	Total	**20,945,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
FTE	Full Time Employee	1.7	2.0	6.7	6.7	6.7
001-1	General Fund-State	144,000	162,000	794,000	667,000	668,000
	Total	**144,000**	**162,000**	**794,000**	**667,000**	**668,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

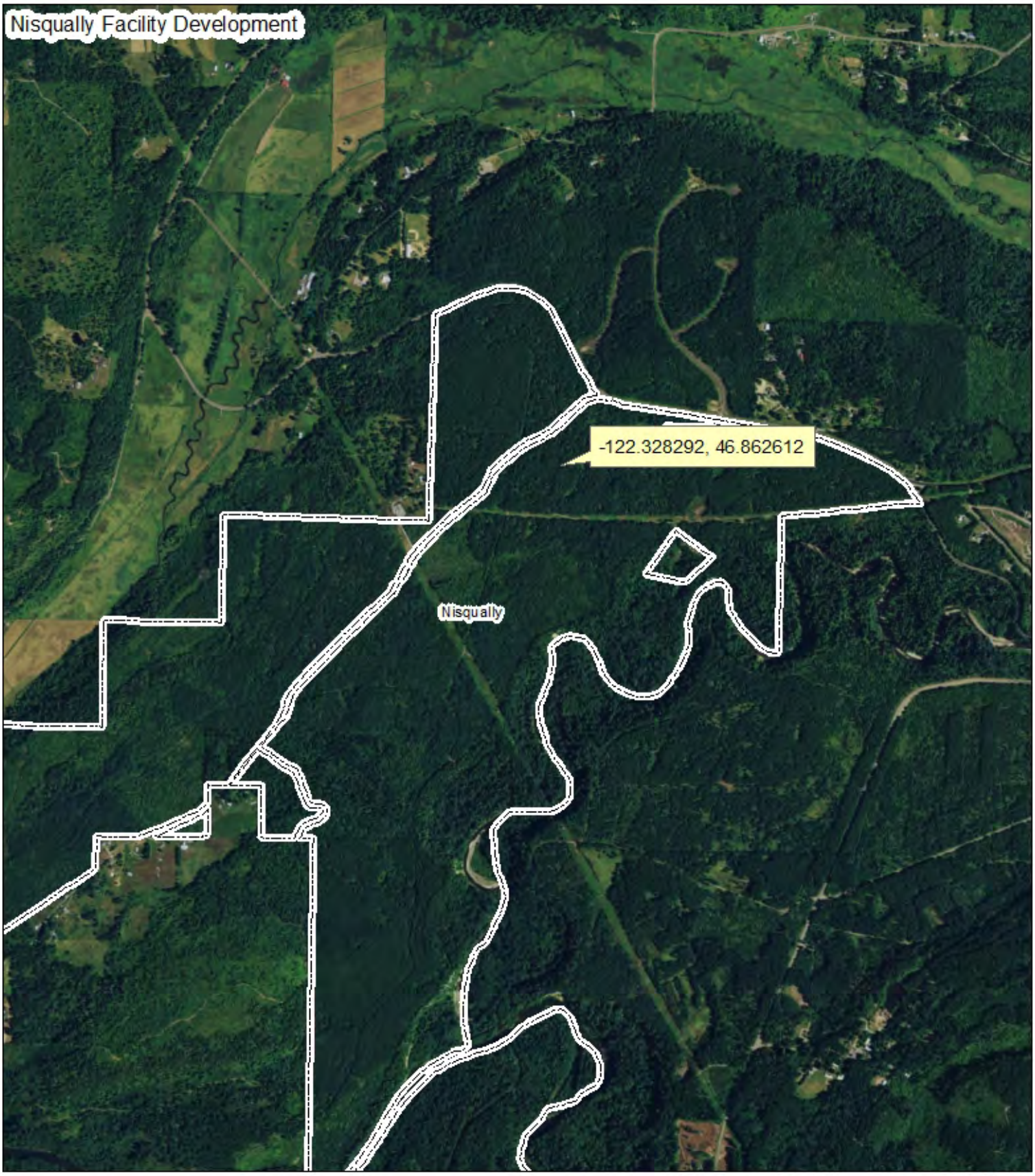
Report Number: CBS002
Date Run: 9/13/2020 10:41AM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Operating Impacts

Narrative

This project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. Tribal financial participation is expected to continue throughout the project. Project phases include: Phase 1 - All design for phases 1, 2 and 3. Drill well. Construction of trail extensions. Phase 2 - Construct park entrance, managed access to Nisqually River, administration building, and staff housing. Phase 3 - Construct campgrounds, Mashel River overlook, and maintenance complex.



0 1,200 2,400 4,800 Feet

0 0.225 0.45 0.9 Miles

N

NAD83 HARN Washington State Plane South

Park Boundaries (source: WSPRC)

Data in these maps were compiled for cartographic purposes. Due to the variability of the source information, the Washington State Parks & Recreation Commission cannot accept responsibility for errors or omissions, and, therefore, there are no warranties which accompany this material.

3 | Analysis of Alternatives

3A. Alternatives Considered

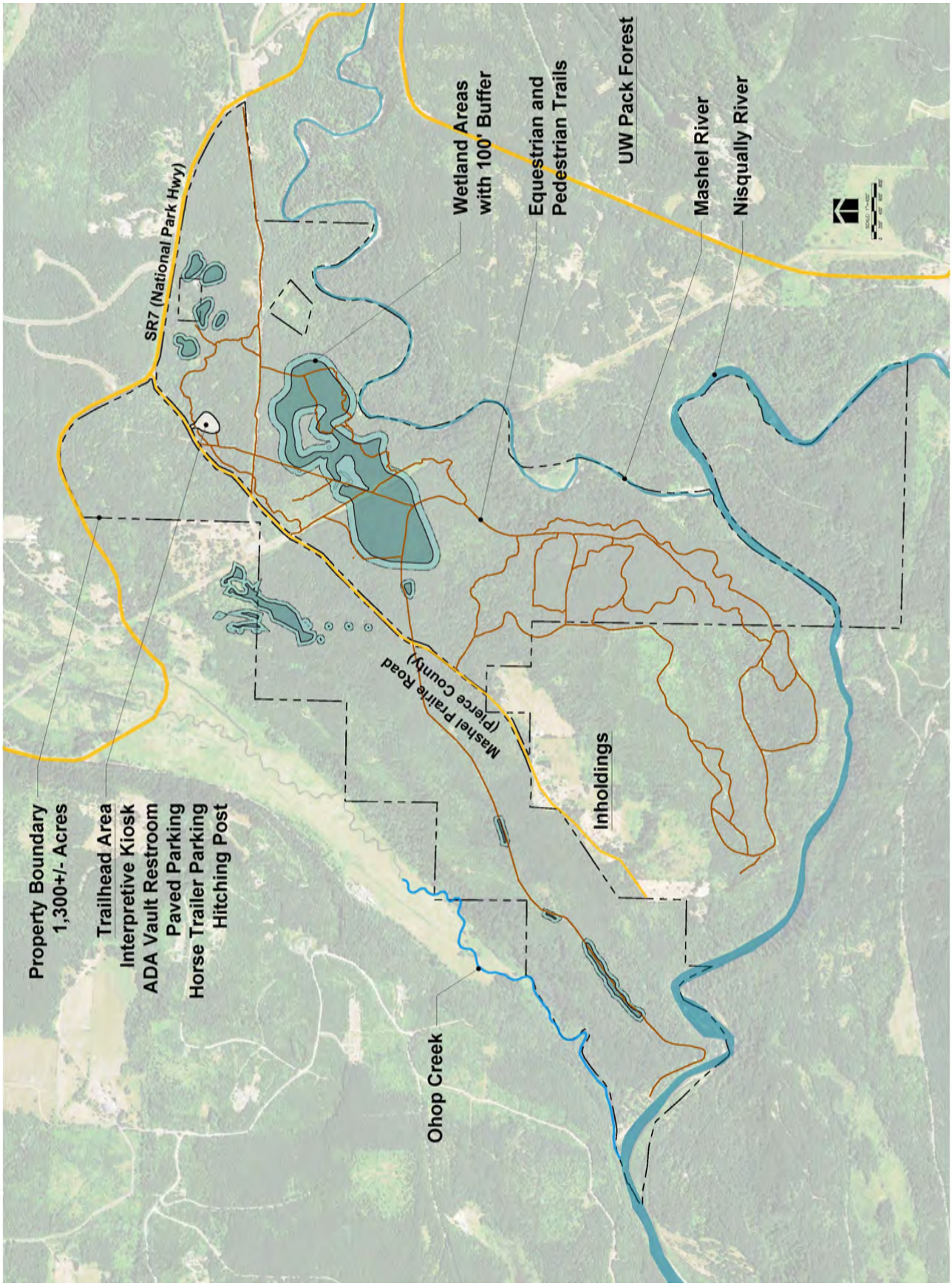
The following describes in detail the three alternatives analyzed before arriving at the Preferred Alternative. State Parks utilized a design criterion scoring matrix to determine the preferred alternative, which is included at the end of this chapter.

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

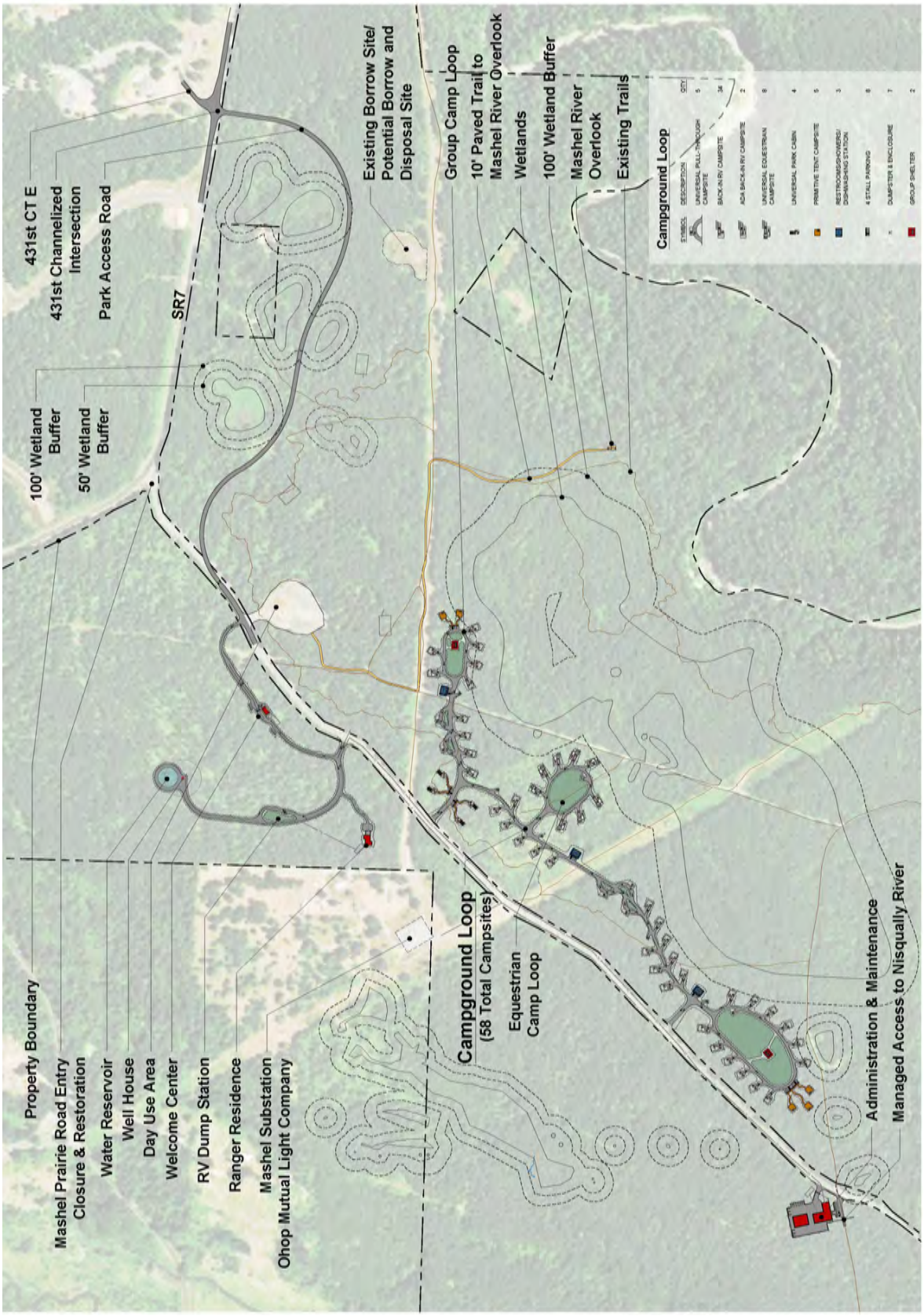
Alternative 2 proposes to create a new park entry road and develop an in-and-out paved trail to a new Mashel River overlook, a campground loop with 58 campsites, and hiker-only access to the Nisqually River with habitat restoration of the surrounding area (Figure 5). The current day-use area would remain 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

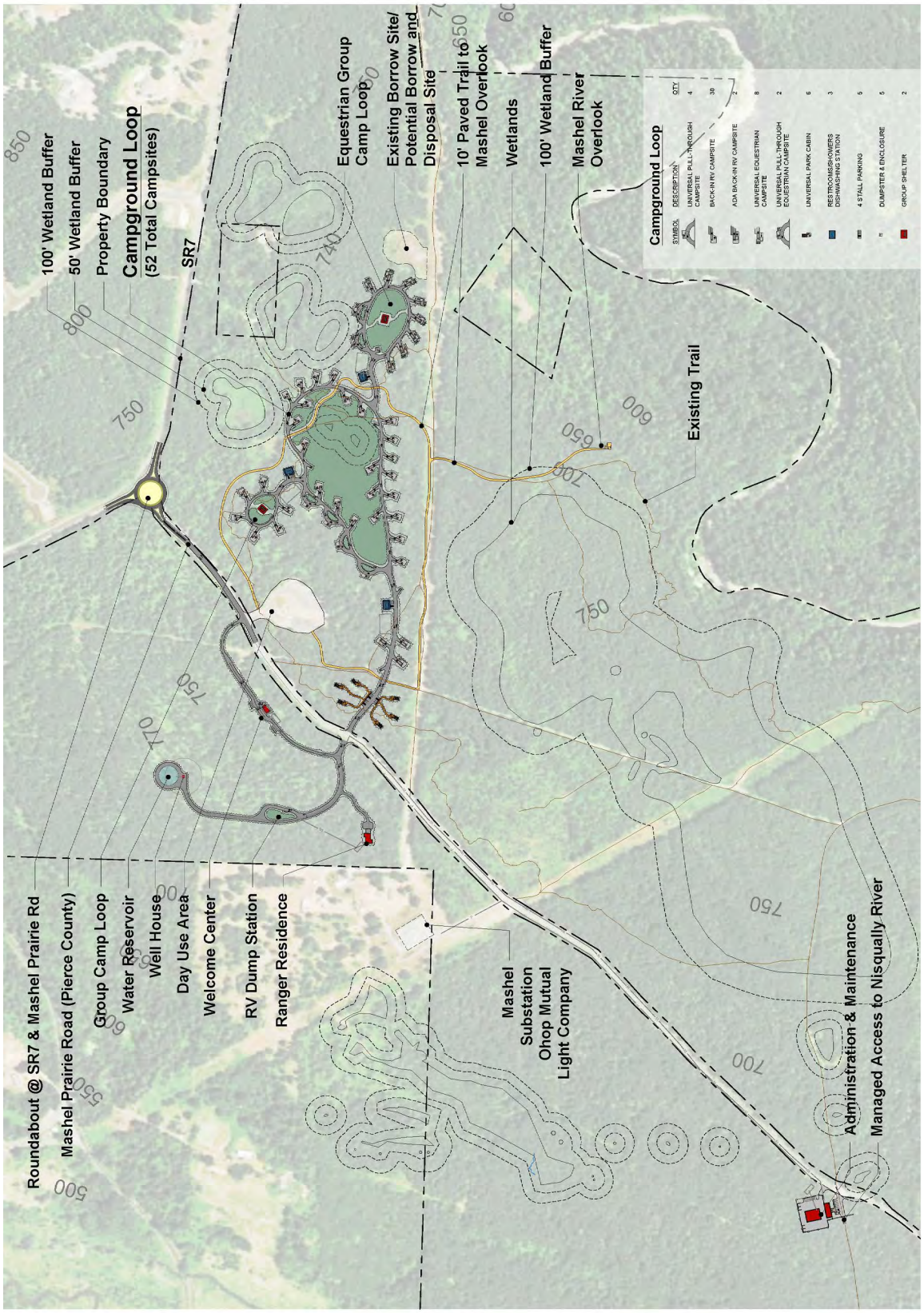
A paved one-mile ADA loop trail at the day-use area leads visitors to a cantilevered, two-tier, overlook platform that offers views of Mount Rainier and the Mashel River. Interpretive signage along the railing will provide information on the site environment, history, and culture.

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually State Park Predesign - Alternative 2 Combined 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	8.28%
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 %	7.90%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	January-20
Design Start	September-20	Design End	December-21
Construction Start	February-22	Construction End	June-23
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	**$10,611,301**	Total Project Escalated	**$11,125,756**
		Rounded Escalated Total	**$11,126,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission	
Project Name	Nisqually State Park PreDesign - Alternative 2 Combined	
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	$0		
Extra Services	$1,130,000		
Other Services	$242,553		
Design Services Contingency	$68,628		
Consultant Services Subtotal	**$1,441,181**	**Consultant Services Subtotal Escalated**	**$1,476,441**

Construction			
Construction Contingencies	$385,050	Construction Contingencies Escalated	$405,189
Maximum Allowable Construction Cost (MACC)	$7,701,000	Maximum Allowable Construction Cost (MACC) Escalated	$8,103,763
Sales Tax	$638,798	Sales Tax Escalated	$672,208
Construction Subtotal	**$8,724,848**	**Construction Subtotal Escalated**	**$9,181,160**

Equipment			
Equipment	$10,600		
Sales Tax	$837		
Non-Taxable Items	$0		
Equipment Subtotal	**$11,437**	**Equipment Subtotal Escalated**	**$12,037**

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

Agency Project Administration			
Agency Project Administration Subtotal	$408,835		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$408,835**	**Project Administation Subtotal Escalated**	**$430,218**

Other Costs			
Other Costs Subtotal	**$25,000**	**Other Costs Subtotal Escalated**	**$25,900**

Project Cost Estimate			
Total Project	**$10,611,301**	Total Project Escalated	**$11,125,756**
		Rounded Escalated Total	**$11,126,000**

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**		**1.0020**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$461,972				69% of A/E Basic Services
Other	-$461,972				
Insert Row Here					
Sub TOTAL	**$0**		**1.0168**	**$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					
MBR Wasterwater Treatment Design & Permitting	$1,130,000				
Sub TOTAL	**$1,130,000**		**1.0168**	**$1,148,984**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$207,553				31% of A/E Basic Services
HVAC Balancing					
Staffing	$20,000				
Distance Expense	$15,000				
Insert Row Here					
Sub TOTAL	**$242,553**		**1.0523**	**$255,239**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$68,628				
Other					
Insert Row Here					
Sub TOTAL	**$68,628**		**1.0523**	**$72,217**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,441,181**			**$1,476,441**	

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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				
Sub TOTAL	**$0**	**1.0360**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Sub TOTAL	**$0**	**1.0360**	**$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				
Staff Residence	$438,000			
Nisqually River Managed Access	$3,125,000			
Water Service	$854,000			
Power Service	$734,000			
Adminstration Building	$990,000			
Park Entry	$1,560,000			
Sub TOTAL	**$7,701,000**	**1.0523**	**$8,103,763**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$7,701,000**		**$8,103,763**	

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7) Construction Contingency				
Allowance for Change Orders	$385,050			
Other				
Insert Row Here				
Sub TOTAL	**$385,050**	**1.0523**	**$405,189**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0523**	**$0**	
Sales Tax				
Sub TOTAL	**$638,798**		**$672,208**	
CONSTRUCTION CONTRACTS TOTAL	**$8,724,848**		**$9,181,160**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
E-Vehicle Charging Station	$10,600				
Insert Row Here					
Sub TOTAL	**$10,600**		**1.0523**	**$11,155**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0523**	**$0**	
Sales Tax					
Sub TOTAL	**$837**			**$882**	
EQUIPMENT TOTAL	**$11,437**			**$12,037**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
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**
Agency Project Management	$408,835				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$408,835**		**1.0523**	**$430,218**	

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	$25,000				
Insert Row Here					
OTHER COSTS TOTAL	**$25,000**		**1.0360**	**$25,900**	

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C-100(2020)
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually State Park Predesign - Phase 3 2023-25
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	7.51%
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 %	7.90%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	February-19	Predesign End	January-20
Design Start	September-20	Design End	December-21
Construction Start	October-23	Construction End	June-25
Construction Duration	20 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$19,065,407**	Total Project Escalated	**$20,945,323**
		Rounded Escalated Total	**$20,945,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually State Park PreDesign - Phase 3
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	$0		
Extra Services	$0		
Other Services	$1,063,183		
Design Services Contingency	$53,159		
Consultant Services Subtotal	**$1,116,342**	**Consultant Services Subtotal Escalated**	**$1,226,527**

Construction			
Construction Contingencies	$763,310	Construction Contingencies Escalated	$838,649
Maximum Allowable Construction Cost (MACC)	$15,266,200	Maximum Allowable Construction Cost (MACC) Escalated	$16,772,974
Sales Tax	$1,266,331	Sales Tax Escalated	$1,391,319
Construction Subtotal	**$17,295,841**	**Construction Subtotal Escalated**	**$19,002,942**

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

Artwork			
Artwork Subtotal	**$10,000**	**Artwork Subtotal Escalated**	**$10,000**

Agency Project Administration			
Agency Project Administration Subtotal	$603,223		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$603,223**	**Project Administation Subtotal Escalated**	**$662,762**

Other Costs			
Other Costs Subtotal	**$40,000**	**Other Costs Subtotal Escalated**	**$43,092**

Project Cost Estimate

Total Project	**$19,065,407**	Total Project Escalated	**$20,945,323**
		Rounded Escalated Total	**$20,945,000**

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**		**1.0020**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$830,633				69% of A/E Basic Services
Completed in previous phase	-$830,633				
Insert Row Here					
Sub TOTAL	**$0**		**1.0168**	**$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					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0168**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$373,183				31% of A/E Basic Services
HVAC Balancing					
Staffing					
MBR Construction Management	$690,000				
Insert Row Here					
Sub TOTAL	**$1,063,183**		**1.0987**	**$1,168,120**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$53,159				
Other					
Insert Row Here					
Sub TOTAL	**$53,159**		**1.0987**	**$58,406**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,116,342**			**$1,226,527**	

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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				
Sub TOTAL	**$0**	**1.0773**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Sub TOTAL	**$0**	**1.0773**	**$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				
Campground	$6,320,000			
RV Dump Station	$486,000			
Welcome Center	$703,000			
Maintenance Building (remainder)	$566,200			
Mashel River Overlook	$1,766,000			
MBR Wastewater Treatment Plan	$5,425,000			
Sub TOTAL	**$15,266,200**	**1.0987**	**$16,772,974**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$15,266,200**		**$16,772,974**	

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7) Construction Contingency				
Allowance for Change Orders	$763,310			
Other				
Insert Row Here				
Sub TOTAL	**$763,310**	**1.0987**	**$838,649**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0987**	**$0**	
Sales Tax				
Sub TOTAL	**$1,266,331**		**$1,391,319**	
CONSTRUCTION CONTRACTS TOTAL	**$17,295,841**		**$19,002,942**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Insert Row Here					
Sub TOTAL	**$0**		**1.0987**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0987**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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	$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
Welcome Center Artwork	$10,000				
Insert Row Here					
ARTWORK TOTAL	**$10,000**		**NA**	**$10,000**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$603,223				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$603,223**		**1.0987**	**$662,762**	

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	$40,000				
Insert Row Here					
OTHER COSTS TOTAL	**$40,000**		**1.0773**	**$43,092**	

Green cells must be filled in by user

C-100(2020)
Additional Notes

Tab A. Acquisition
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Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000170**
Project Title: **Beacon Rock Hamilton Mountain Trail Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 70

Project Summary

This project renovates and relocates the main Hamilton Mountain trail, replaces, or repairs a bridge in poor condition, expands trailhead capacity and creates a link to the existing equestrian trailhead to expand parking options for visitors.

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 Hamilton Mountain Trail is immensely popular and provides spectacular views of the Columbia River Gorge but is overrun and includes segments that were poorly designed. The trail also plays a part in damaging fragile ecosystems by providing access through social trail connections. In addition, Parking demands at the trailhead currently exceed capacity and there is no connection to the equestrian trailhead. A mix of solutions are needed to improve the trail including maintenance, new construction, conservation, management planning and importantly, visitor education and interpretation.

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 multi-phase project installs retaining walls, repairs trail tread, repairs or replaces a footbridge, and reroutes the trail to fix and reduce future maintenance costs. It Increases trailhead parking capacity and adds a trail extension to link with the equestrian trailhead parking area. The project would be designed and permitted 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 proposed project would improve recreational experience for visitors by re-routing the main trail in such a way that it reduces visitor's urge to create social trails. If feasible, create a benign network of spur trails that provide access to popular viewpoints. Educate visitors through interpretation about how precious fragile ecosystems along the trail and explain how they can play a part in their protection while visiting. Reduce the burden of maintenance for Operations.

The no action alternative will cause the trail to fall into further disrepair with the possibility of closure if the bridge cannot be addressed. In addition, the trail needs to be re-routed as extreme storm water events common in the Columbia River Gorge are eroding segments of the trail that cannot be improved due to their steep location on bedrock. In addition, more damage to fragile ecosystems where visitors seek views in open areas called "balds" will continue unabated without re-routing 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.

The following alternatives would be considered during design; directional flow of the trail as an out and back, directional flow of the trail as a full loop, or loops, or as one-way experiences, and repair the trail and block spur trails or completely close trail and re-route

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

Beacon Rock is a popular day use and camping park attracting an estimated 275,653 visitors in 2019. Visitors coming from the greater Portland/Vancouver urban area are coming to the park in greater and greater numbers seeking recreational opportunities. Hamilton Mountain Trail is gaining in popularity with beginner and intermediate hikers as it is considered a challenging day-hike.

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 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:

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: 40000170
Project Title: Beacon Rock Hamilton Mountain Trail Improvements

Description

1. Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want."
2. Beacon Rock State Park 2001 Classification and Management Plan.

Strategies:
- ·Demonstrate that all Washingtonians benefit from their state parks
- ·Provide recreation, cultural and interpretive opportunities people will want
- ·Promote meaningful opportunities for volunteers, friends and donors

Priorities:
- ·Continue our customer focus, providing services they need and expect.
- ·Improve facility condition.
- ·Use better data to inform decisions.
- ·Understand and protect resources in our care.
- ·Develop and maintain trails.
- ·Develop and maintain beneficial partnerships.
- ·Invest in core capacity.
- ·Promote state parks.

Key Performance Measures
- ·Increase Park Attendance
- ·Increased Park Revenue
- · Increase Customer Satisfaction

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.

The project does not contribute 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:** Skamania **Legislative District:** 017

Project Type

Infrastructure Preservation (Minor Works)

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:24PM

Project Number: **40000170**
Project Title: **Beacon Rock Hamilton Mountain Trail Improvements**

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	810,000				203,000
	Total	**810,000**	**0**	**0**	**0**	**203,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	607,000			
	Total	**607,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts, if any, would occur in FY 2026. Impacts must be defined when the scope for any new features is determined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Hamilton Mountain Trail Improvements
OFM Project Number	40000170

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	13.92%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	7.70%	Location Used for Tax Rate	Skamania
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	April-23
Construction Start	September-23	Construction End	September-24
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$755,506**	Total Project Escalated	**$809,750**
		Rounded Escalated Total	**$810,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Beacon Rock Hamilton Mountain Trail Improvements
OFM Project Number	40000170

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$43,318		
Extra Services	$102,500		
Other Services	$46,962		
Design Services Contingency	$19,278		
Consultant Services Subtotal	**$212,057**	**Consultant Services Subtotal Escalated**	**$224,465**

Construction			
Construction Contingencies	$41,000	Construction Contingencies Escalated	$44,608
Maximum Allowable Construction Cost (MACC)	$410,000	Maximum Allowable Construction Cost (MACC) Escalated	$440,873
Sales Tax	$34,727	Sales Tax Escalated	$37,383
Construction Subtotal	**$485,727**	**Construction Subtotal Escalated**	**$522,864**

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	$27,722		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$27,722**	**Project Administation Subtotal Escalated**	**$30,162**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$32,259**

Project Cost Estimate			
Total Project	**$755,506**	Total Project Escalated	**$809,750**
		Rounded Escalated Total	**$810,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000173**
Project Title: **Bridle Trails East Park Trailhead Development**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 43

Project Summary

Construct a parking lot, restroom, orientation/interpretative materials at the northeastern portion of the park to link with the greater park trail system for more user efficiencies and safer access for equestrians, hikers, and bikers.

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.***

Bridle Trails State Park is a natural trail system in the middle of an urban environment located between Bellevue and Kirkland. With equestrian, hiking and biking as its primary uses, the park has become popular and seen an increase in use. Parking is limited and constrained by the additional needs of equestrian users with trailers and need for unloading stock. This project would resolve current insufficient parking limitations by constructing a new trailhead to primarily serve non-equestrian 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 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 include a 2021-23 phase to design and permit the proposed elements then construct the 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?

This request would respond directly to the parking and use conflict issues. Not taking action would result in a failure to address identified 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 were explored through the parkwide CAMP planning process conducted in 2003-2004 and have since been reevaluated to recommend providing additional access efficiencies which would reduce user conflicts.

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

All park users would be positively impacted. Park attendance is approx. 1 million users 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
· Demonstrate that all Washingtonians benefit from their state parks
· Adopt a business approach to park system administration
· Provide recreation, cultural and interpretive opportunities people will want
· Promote meaningful opportunities for volunteers, friends and donors
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000173**
Project Title: **Bridle Trails East Park Trailhead Development**

Description

· Understand and protect resources in our care.
· Engage youth and diverse communities.
· Develop and maintain trails.
· Invest in core capacity.
· Promote state parks.
Key Performance Measures
· Increase Park Attendance
· Increased Park Revenue
· Improve Facilities Condition
· Increase Customer Satisfaction

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.
Not linked.

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: Kenmore **County:** King **Legislative District:** 048

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts are anticipated as a result of this project.

New Facility: Yes

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	944,000				198,000
	Total	**944,000**	**0**	**0**	**0**	**198,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000173**
Project Title: **Bridle Trails East Park Trailhead Development**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	746,000			
	Total	**746,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are expected as a result of this project and will be defined in design.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Bridle Trails East Park Trailhead Development
OFM Project Number	40000173

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	12.26%
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	May-22	Construction End	February-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$903,010**	Total Project Escalated	**$943,860**
		Rounded Escalated Total	**$944,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Bridle Trails East Park Trailhead Development
OFM Project Number	40000173

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$51,179		
Extra Services	$30,000		
Other Services	$22,994		
Design Services Contingency	$11,417		
Consultant Services Subtotal	**$125,590**	**Consultant Services Subtotal Escalated**	**$131,499**

Construction			
Construction Contingencies	$55,000	Construction Contingencies Escalated	$57,937
Maximum Allowable Construction Cost (MACC)	$550,000	Maximum Allowable Construction Cost (MACC) Escalated	$574,255
Sales Tax	$60,500	Sales Tax Escalated	$63,220
Construction Subtotal	**$665,500**	**Construction Subtotal Escalated**	**$695,412**

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

Artwork			
Artwork Subtotal	**$4,696**	**Artwork Subtotal Escalated**	**$4,696**

Agency Project Administration			
Agency Project Administration Subtotal	$32,224		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$32,224**	**Project Administation Subtotal Escalated**	**$33,945**

Other Costs			
Other Costs Subtotal	**$75,000**	**Other Costs Subtotal Escalated**	**$78,308**

Project Cost Estimate			
Total Project	**$903,010**	Total Project Escalated	**$943,860**
		Rounded Escalated Total	**$944,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000192**
Project Title: **Lake Easton Cabins**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 71

Project Summary

This project designs, permits and constructs cabins at Lake Easton. For those without an RV, cabins will provide visitors with another option for staying overnight, providing more opportunities to more people at this popular 4 season park. Additionally, this project provides a place for overnight visitors to be insulated from the noise generated from I-90, which is near many areas of the park.

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.***

Lake Easton is a popular destination throughout the year. Adding cabins would extend the use season and make the park available to more people in all seasons. Additionally, cabins insulate park users from the noise associated with I-90. Adding cabins expands the enjoyment and opportunities of the park to those who may find the noise detracts from the 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The first phase includes design and permitting and will start in 2021. Construction funding would be requested for 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 provide for additional overnight accommodations to improve park visitor experiences and increase revenue. If not funded, the park visitors would not have the opportunity to stay in cabins at Lake Easton and it would be a missed opportunity to increase revenue.

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 cabins in other parks have been explored. Lake Easton was identified as a priority for cabins because of their anticipated use through all seasons, the potential to attract visitors who may view the associated noise from I-90 a negative, the potential to attract visitors who may not feel safe sleeping in tents, or afford to buy or rent a recreational vehicle to otherwise enjoy an overnight opportunity in 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.

In 2019, 204,176 campers visited the park. Adding cabins would likely increase the number of visits, particularly in the fall winter and spring when weather can be cold and or unpredictable, attract visitors who don't feel comfortable are unable to sleep in a tent or for those who can't afford a recreational vehicle but prefer the modern conveniences of a cabin.

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 support the agency strategic plan by providing recreational, cultural and interpretive experiences people want, expands the use of land holdings for compatible revenue generating purposes, invests in core capacity, increases park attendance, provides an economic contribution and increases customer satisfaction.

Strategies:

·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want

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Date Run: 9/13/2020 4:37PM

Project Number: 40000192
Project Title: Lake Easton Cabins

Description

·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Improve Facilities Condition
·Increase Customer Satisfaction

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?

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Location

City: Unincorporated **County:** Kittitas **Legislative District:** 013

Project Type

Program (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

New Facility: No

Funding

OFM

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Capital Project Request
2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000192**
Project Title: **Lake Easton Cabins**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,611,000				229,000
	Total	**1,611,000**	**0**	**0**	**0**	**229,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,382,000			
	Total	**1,382,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.2	0.3	0.3	0.3	0.3
001-1	General Fund-State	27,000	36,000	36,000	36,000	36,000
	Total	**27,000**	**36,000**	**36,000**	**36,000**	**36,000**

Narrative

This project will continue developing convenience cabins and associated sanitary facilities. Location of the cabins was determined as part of a system-wide business plan to ensure they are developed for optimal financial and public benefit. Four cabins will be installed at Lake Easton State Park during the 2021-23 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Easton Cabins Design and Permit
OFM Project Number	40000192

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Easton
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-22	Design End	December-22
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$220,942**	Total Project Escalated	**$228,664**
		Rounded Escalated Total	**$229,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Lake Easton Cabins Design and Permit	
OFM Project Number	40000192	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$20,000		
A/E Basic Design Services	$85,000		
Extra Services	$45,000		
Other Services	$37,000		
Design Services Contingency	$9,350		
Consultant Services Subtotal	**$196,350**	**Consultant Services Subtotal Escalated**	**$204,072**

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	**$1,138**	**Artwork Subtotal Escalated**	**$1,138**

Agency Project Administration			
Agency Project Administration Subtotal	$8,454		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$8,454**	**Project Administation Subtotal Escalated**	**$8,454**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,000**

Project Cost Estimate			
Total Project	**$220,942**	Total Project Escalated	**$228,664**
		Rounded Escalated Total	**$229,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Easton Cabins Construction
OFM Project Number	40000192

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	10.29%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Easton
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-22	Design End	December-22
Construction Start	January-23	Construction End	June-23
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,297,895**	Total Project Escalated	**$1,381,699**
		Rounded Escalated Total	**$1,382,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Lake Easton Cabins Construction	
OFM Project Number	40000192	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$10,000		
Other Services	$89,489		
Design Services Contingency	$4,974		
Consultant Services Subtotal	**$104,463**	**Consultant Services Subtotal Escalated**	**$111,202**

Construction			
Construction Contingencies	$48,500	Construction Contingencies Escalated	$51,692
Maximum Allowable Construction Cost (MACC)	$970,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,032,959
Sales Tax	$81,480	Sales Tax Escalated	$86,773
Construction Subtotal	**$1,099,980**	**Construction Subtotal Escalated**	**$1,171,424**

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

Artwork			
Artwork Subtotal	**$6,874**	**Artwork Subtotal Escalated**	**$6,874**

Agency Project Administration			
Agency Project Administration Subtotal	$71,578		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$71,578**	**Project Administation Subtotal Escalated**	**$76,288**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$15,911**

Project Cost Estimate			
Total Project	**$1,297,895**	Total Project Escalated	**$1,381,699**
		Rounded Escalated Total	**$1,382,000**

OFM

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Capital Project Request

2021-23 Biennium

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000194**
Project Title: **Lake Wenatchee Pedestrian Bridge**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 45

Project Summary

This project would design and permit a pedestrian bridge across the Wenatchee river connecting the north and south campgrounds. The construction phase funding is being pursued through a WWRP state parks grant, 20-1603 Development, Lake Wenatchee Pedestrian Bridge.

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.***

Currently park users and staff need to use the highway to get between both areas of the park. A new pedestrian bridge, wide enough to handle small park vehicles and groomers would increase operational efficiencies and enhance the user experience within the park. This request would fund design only. A WWRP grant would fund the construction phase.

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 request State Parks Category grant, 20-1603 Development, Lake Wenatchee Pedestrian Bridge, if awarded, would fund the construction and the project would be constructed by the end of the 2021-23 biennium. If the grant is not awarded, construction funding would be pursued in the 2023-25 grant round or Capital Budget Request

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 result in additional costs to operate the park, public safety issues from park staff and users utilizing the highway to get between both park areas and an overall lower level of service provided at 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.

An alternative to modify the highway bridge to accommodate pedestrians, bikes, horses and snow groomers required to maintain the cross country ski trails was explored and ruled out do the high cost and fact that it did not resolve the safety issues associated with the current substandard route of travel.

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

In 2019, 447,137 visitors were documented. Popular with users from the east and west side of the state, installation of a new pedestrian bridge connecting the north and south campground currently separated by the Wenatchee river will improve operational efficiency, expand the quantity of the recreational opportunities and likely result in an increase in revenue for 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 was identified in the 2007 classification and management planning process (CAMP). Additionally, this project would improve agency performance and support the strategic plan by the 2018 Lake Spokane CAMP identified development of this property. Additionally, this project supports Parks strategic plan by providing recreational, cultural, and interpretive opportunities people want, expands use of land holdings for compatible revenue generating purposes and develops amenities that support the agencies strategic direction. Furthermore, this project will result in the development of trails, increase park attendance, increase revenue and customer satisfaction.

Strategies:

·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000194**
Project Title: **Lake Wenatchee Pedestrian Bridge**

Description

·Provide recreation, cultural and interpretive opportunities people will want
·Form strategic partnerships with other agencies, tribes and non-profits
·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
·Continue our customer focus, providing services they need and expect.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Increase Customer Satisfaction

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:** Chelan **Legislative District:** 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

New Facility: Yes

How does this fit in master plan

This project was identified in the 2007 classification and management planning process (CAMP). Additionally, this project would improve agency performance and support the strategic plan by the 2018 Lake Spokane CAMP identified development of this property. Additionally, this project supports Parks strategic plan by providing recreational, cultural, and interpretive opportunities people want, expands use of land holdings for compatible revenue generating purposes and develops amenities that support the agencies strategic direction. Furthermore, this project will result in the development of trails, increase park attendance, increase revenue and customer satisfaction.

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000194**
Project Title: **Lake Wenatchee Pedestrian Bridge**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,036,000				564,000
	Total	**4,036,000**	**0**	**0**	**0**	**564,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,472,000			
	Total	**3,472,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Refer to WWRP Grant.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee Pedestrian Bridge 2021-23
OFM Project Number	40000194

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	100
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Leavenworth
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$547,144**	Total Project Escalated	**$564,193**
		Rounded Escalated Total	**$564,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Lake Wenatchee Pedestrian Bridge	
OFM Project Number	40000194	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$30,000		
A/E Basic Design Services	$0		
Extra Services	$347,000		
Other Services	$105,000		
Design Services Contingency	$24,100		
Consultant Services Subtotal	**$506,100**	**Consultant Services Subtotal Escalated**	**$523,149**

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	$21,044		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$21,044**	**Project Administation Subtotal Escalated**	**$21,044**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate

Total Project	**$547,144**	Total Project Escalated	**$564,193**
		Rounded Escalated Total	**$564,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee Pedestrian Bridge 2023-25
OFM Project Number	40000194

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	11.03%
Remodel	Yes	Projected Life of Asset (Years)	100
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Leavenworth
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	December-23	Construction End	December-24
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$3,167,933**	Total Project Escalated	**$3,471,969**
		Rounded Escalated Total	**$3,472,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee Pedestrian Bridge 2023-25
OFM Project Number	40000194

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$191,884		
Design Services Contingency	$9,594		
Consultant Services Subtotal	**$201,479**	**Consultant Services Subtotal Escalated**	**$220,942**

Construction			
Construction Contingencies	$121,000	Construction Contingencies Escalated	$132,689
Maximum Allowable Construction Cost (MACC)	$2,420,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,653,127
Sales Tax	$210,903	Sales Tax Escalated	$231,223
Construction Subtotal	**$2,751,903**	**Construction Subtotal Escalated**	**$3,017,039**

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	$114,552		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$114,552**	**Project Administation Subtotal Escalated**	**$125,618**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$108,370**

Project Cost Estimate

Total Project	**$3,167,933**	Total Project Escalated	**$3,471,969**
		Rounded Escalated Total	**$3,472,000**

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000201**
Project Title: **Mount Spokane Administration Area Well Development**

Description

Starting Fiscal Year: 2023
Project Class: Program
Agency Priority: 57

Project Summary

This project designs and permits a new well at the park entrance to the administrative facilities. The administrative facilities water supply is served by a spring source. Decommissioning the spring source and installing the well would bring the water source into compliance with department of health regulations.

Project Description

Project description. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project.

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.***

Department of health is in the process of phasing out spring water sources for public facilities. Water quality standards are often difficult to meet for open water systems such as this due to the risk of contamination from outside sources. Updating the water source from a well would ensure that health and safety standards are met for park operations and the public. The project would also reduce the operational burden for testing and compliance, ensuring the park operations is supported and the public is served.

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 request would construct a new well to supply the administrative facilities. This new well would be in compliance with department of health regulation for public water supply. Design and permitting would occur in the 2021-23 biennia. Construction would be requested 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 would result in an antiquated water system/source that is not up to date with department of health regulations and in jeopardy of contamination, resulting in the potential for no water at the park entrance administration 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.

There is no municipal water supply source nearby. The installation of a well would resolve the issues related to health and safety standards and park operations and maintenance would be less burdensome and more efficient. No action would allow for these issues to remain and the system to become out of compliance with the department of health regulations.

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

In 2019 Mt Spokane State park received over 362,389 visits. This project would provide water to the administrative facility which supports operations for 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 park went through a long-range planning process in 2003 (CAMP). Additionally, this project would support the agency's strategic plan by developing an amenity that supports the strategic direction, continues our customer focus, providing services they need and expect, modernize park operations, improve facilities condition and increase customer satisfaction.

Strategies:

·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000201
Project Title: Mount Spokane Administration Area Well Development

Description

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.

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:** 007

Project Type

Infrastructure Preservation (Minor Works)

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	544,000				169,000
	Total	**544,000**	**0**	**0**	**0**	**169,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	375,000			
	Total	**375,000**	**0**	**0**	**0**

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000201
Project Title: Mount Spokane Administration Area Well Development

Operating Impacts

No Operating Impact

Narrative

Operating impacts are expected but not yet defined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Mount Spokane Administration Area Well Development Des and Perrmit	
OFM Project Number	40000201	

Contact Information		
Name	Brian Patnode	
Phone Number	(509) 665-4333	
Email	Brian.Patnode@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)	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	Spokane 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	December-21	Design End	June-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$164,840**	Total Project Escalated	**$168,979**
		Rounded Escalated Total	**$169,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Mount Spokane Administration Area Well Development Des and Perrmit	
OFM Project Number	40000201	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$10,000		
A/E Basic Design Services	$0		
Extra Services	$95,000		
Other Services	$30,000		
Design Services Contingency	$13,500		
Consultant Services Subtotal	**$148,500**	**Consultant Services Subtotal Escalated**	**$152,639**

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	$6,340		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$6,340**	**Project Administation Subtotal Escalated**	**$6,340**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,000**

Project Cost Estimate			
Total Project	**$164,840**	Total Project Escalated	**$168,979**
		Rounded Escalated Total	**$169,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Mount Spokane Administration Area Well Development Const.
OFM Project Number	40000201

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	12.91%
Remodel	Yes	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	Spokane 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	December-23	Design End	June-24
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$372,832**	Total Project Escalated	**$374,943**
		Rounded Escalated Total	**$375,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Mount Spokane Administration Area Well Development Const.
OFM Project Number	40000201

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$23,366		
Extra Services	$0		
Other Services	$45,498		
Design Services Contingency	$6,886		
Consultant Services Subtotal	**$75,751**	**Consultant Services Subtotal Escalated**	**$77,860**

Construction			
Construction Contingencies	$23,847	Construction Contingencies Escalated	$23,847
Maximum Allowable Construction Cost (MACC)	$238,465	Maximum Allowable Construction Cost (MACC) Escalated	$238,465
Sales Tax	$21,247	Sales Tax Escalated	$21,248
Construction Subtotal	**$283,559**	**Construction Subtotal Escalated**	**$283,560**

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	$13,522		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$13,522**	**Project Administation Subtotal Escalated**	**$13,523**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$372,832**	Total Project Escalated	**$374,943**
		Rounded Escalated Total	**$375,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000202**
Project Title: **Nisqually Day Use Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 29

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 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 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.

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 development creates a central area 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. Project elements to be analyzed in the predesign report include a park store, concession area(s), amphitheater, interpretive facilities, art installations, picnicking, vehicular circulation, 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. Predesign would occur in 2021-2023. Funding for design and permit would be requested in 2023-2025 followed by construction of most facilities in 2025-2027 and construction 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 cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives, based on the 2010 Master Plan, will be explored during predesign.

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

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

Description

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.

No. All funding for this project is initially requested 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.

The project is consistent with:
Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
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.)

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.

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:** Pierce **Legislative District:** 002

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000202**
Project Title: **Nisqually Day Use Improvements**

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

New Facility: Yes

How does this fit in master plan

The project is consistent with: Agency's 2021-31 Strategic Plan strategies that this project would support: Strategies: Demonstrate that all Washingtonians benefit from their state parks Adopt a business approach to park system administration Provide recreation, cultural and interpretive opportunities people will want Promote meaningful opportunities for volunteers, friends and donors Form strategic partnerships with other agencies, tribes and non-profits Develop amenities and acquire lands that support the agency's strategic direction. Priorities: Continue our customer focus, providing services they need and expect. Use better data to inform decisions. Understand and protect resources in our care. Engage youth and diverse communities. Develop and maintain trails. Develop and maintain beneficial partnerships. Modernize park operations. Invest in core capacity. Promote state parks. Improve capital planning. Key Performance Measures Increase Park Attendance Increased Park Revenue Nisqually State Park Master Plan 2010

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	17,211,000				383,000
	Total	**17,211,000**	**0**	**0**	**0**	**383,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,938,000	9,207,000	5,683,000	
	Total	**1,938,000**	**9,207,000**	**5,683,000**	**0**

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts that will be determined in the predesign phase.

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 Administation 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**

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	$325,000				
Other					
Insert Row Here					
Sub TOTAL	**$325,000**		**1.0731**	**$348,758**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$0				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0943**	**$0**	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**		**1.0943**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$0				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1471**	**$0**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$16,250				
Other					
Insert Row Here					
Sub TOTAL	**$16,250**		**1.1471**	**$18,641**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$341,250**			**$367,399**	

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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					
Insert Row Here					
Sub TOTAL	**$0**		**1.1271**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1271**	**$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**		**1.1471**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$0**			**$0**	

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7) Construction Contingency				
Allowance for Change Orders	$0			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
CONSTRUCTION CONTRACTS TOTAL	**$0**		**$0**	

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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**		**1.1471**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1471**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 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**
Agency Project Management	$13,650				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$13,650**		**1.1471**	**$15,658**	

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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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1271**	**$0**	

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C-100(2020)
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2023-25
OFM Project Number	40000202

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

Statistics			
Gross Square Feet	6,400	MACC per Square Foot	$0
Usable Square Feet	5,800	Escalated MACC per Square Foot	$0
Space Efficiency	90.6%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
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	**$1,745,086**	Total Project Escalated	**$1,938,453**
		Rounded Escalated Total	**$1,938,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2023-25
OFM Project Number	40000202

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$862,690		
Extra Services	$310,000		
Other Services	$0		
Design Services Contingency	$58,635		
Consultant Services Subtotal	**$1,231,325**	**Consultant Services Subtotal Escalated**	**$1,350,535**

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	**$9,644**	**Artwork Subtotal Escalated**	**$9,644**

Agency Project Administration			
Agency Project Administration Subtotal	$124,118		
DES Additional Services Subtotal	$350,000		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$504,118**	**Project Administation Subtotal Escalated**	**$578,274**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$1,745,086**	Total Project Escalated	**$1,938,453**
		Rounded Escalated Total	**$1,938,000**

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**	**1.0731**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$0			69% of A/E Basic Services
From MACC	$797,690			
Structural	$30,000			
Electrical	$35,000			
Sub TOTAL	**$862,690**	**1.0943**	**$944,042**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$60,000			
Geotechnical Investigation	$40,000			
Commissioning				
Site Survey	$80,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	$60,000			
Biologist	$40,000			
Cultural Resources	$30,000			
Sub TOTAL	**$310,000**	**1.0943**	**$339,233**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$58,635			
Other				
Insert Row Here				
Sub TOTAL	**$58,635**	**1.1471**	**$67,260**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,231,325**		**$1,350,535**	

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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				
Utilities				
Miscellaneous Improvements				
Sub TOTAL	**$0**	**1.1271**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Widen Welcome Center/Village Center Access Drive				
Village Center Parking				
Amphitheatre				
Village Center Plaza				
Sub TOTAL	**$0**	**1.1271**	**$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				
Village Center Building				
Interpretive Shelter				
Interpretive Facilities				
Sub TOTAL	**$0**	**1.1471**	**$0**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$0**		**$0**	

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7) Construction Contingency				
Allowance for Change Orders	$0			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
CONSTRUCTION CONTRACTS TOTAL	**$0**		**$0**	

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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**		**1.1471**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1471**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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	$9,644				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	**$9,644**		**NA**	**$9,644**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$124,118				
Additional Services	$350,000				
Permits	$30,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$504,118**		**1.1471**	**$578,274**	

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					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.1271**	**$0**	

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C-100(2020)
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 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2025-27
OFM Project Number	40000202

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

Statistics			
Gross Square Feet	6,400	MACC per Square Foot	$1,022
Usable Square Feet	5,800	Escalated MACC per Square Foot	$1,162
Space Efficiency	90.6%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.46%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	
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		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$8,090,825**	Total Project Escalated	**$9,207,295**
		Rounded Escalated Total	**$9,207,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2025-27
OFM Project Number	40000202

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	-$63,958		
Extra Services	$0		
Other Services	$230,071		
Design Services Contingency	$8,306		
Consultant Services Subtotal	**$174,418**	**Consultant Services Subtotal Escalated**	**$203,452**

Construction			
Construction Contingencies	$326,958	Construction Contingencies Escalated	$375,053
Maximum Allowable Construction Cost (MACC)	$6,539,150	Maximum Allowable Construction Cost (MACC) Escalated	$7,437,437
Sales Tax	$659,146	Sales Tax Escalated	$750,000
Construction Subtotal	**$7,525,254**	**Construction Subtotal Escalated**	**$8,562,490**

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

Artwork			
Artwork Subtotal	**$45,807**	**Artwork Subtotal Escalated**	**$45,807**

Agency Project Administration			
Agency Project Administration Subtotal	$315,345		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$315,345**	**Project Administation Subtotal Escalated**	**$361,733**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$33,813**

Project Cost Estimate

Total Project	**$8,090,825**	Total Project Escalated	**$9,207,295**
		Rounded Escalated Total	**$9,207,000**

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**	

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**		**1.0731**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$400,802				69% of A/E Basic Services
Completed in previous phase	-$464,760				
Sub TOTAL	**-$63,958**		**1.0943**	**-$69,990**	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**		**1.0943**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$180,071				31% of A/E Basic Services
HVAC Balancing					
Staffing	$10,000				
Distance Expense	$15,000				
Cultural Resources (monitoring)	$25,000				
Sub TOTAL	**$230,071**		**1.1471**	**$263,914**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$8,306				
Other					
Sub TOTAL	**$8,306**		**1.1471**	**$9,528**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$174,418**			**$203,452**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$572,200			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Utilities	$210,000			
Miscellaneous Improvements	$224,400			
Sub TOTAL	**$1,006,600**	**1.1271**	**$1,134,539**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Widen Welcome Center/Village Center Access Drive	$168,000			
Village Center Parking	$810,550			
Amphitheatre	$326,000			
Village Center Plaza	$870,000			
Sub TOTAL	**$2,174,550**	**1.1271**	**$2,450,936**	
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				
Village Center Building	$2,112,000			
Interpretive Shelter	$982,000			
Interpretive Facilities	$264,000			
Sub TOTAL	**$3,358,000**	**1.1471**	**$3,851,962**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$6,539,150**		**$7,437,437**	

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7) Construction Contingency				
Allowance for Change Orders	$326,958			
Other				
Insert Row Here				
Sub TOTAL	**$326,958**	**1.1471**	**$375,053**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1471**	**$0**	
Sales Tax				
Sub TOTAL	**$659,146**		**$750,000**	
CONSTRUCTION CONTRACTS TOTAL	**$7,525,254**		**$8,562,490**	

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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**		**1.1471**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.1471**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$45,807				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	**$45,807**		**NA**	**$45,807**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$315,345				
Additional Services					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$315,345**		**1.1471**	**$361,733**	

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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	$30,000				
Insert Row Here					
OTHER COSTS TOTAL	**$30,000**		**1.1271**	**$33,813**	

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C-100(2020)
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
Insert Row Here

Tab G. Other Costs
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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2027-29
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	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.02%
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	August-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	January-28	Construction End	April-29
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$4,695,277**	Total Project Escalated	**$5,682,798**
		Rounded Escalated Total	**$5,683,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements 2027-29
OFM Project Number	40000202

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	-$83,798		
Extra Services	$0		
Other Services	$161,929		
Design Services Contingency	$3,907		
Consultant Services Subtotal	**$82,038**	**Consultant Services Subtotal Escalated**	**$108,511**

Construction			
Construction Contingencies	$190,614	Construction Contingencies Escalated	$230,338
Maximum Allowable Construction Cost (MACC)	$3,812,280	Maximum Allowable Construction Cost (MACC) Escalated	$4,606,760
Sales Tax	$384,278	Sales Tax Escalated	$464,362
Construction Subtotal	**$4,387,172**	**Construction Subtotal Escalated**	**$5,301,460**

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	$206,068		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$206,068**	**Project Administation Subtotal Escalated**	**$249,013**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$23,814**

Project Cost Estimate

Total Project	**$4,695,277**	Total Project Escalated	**$5,682,798**
		Rounded Escalated Total	**$5,683,000**

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**	

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**		**1.0753**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$249,132				69% of A/E Basic Services
Completed in previous phase	-$332,930				
Insert Row Here					
Sub TOTAL	**-$83,798**		**1.0965**	**-$91,885**	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**		**1.0965**	**$0**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$111,929				31% of A/E Basic Services
HVAC Balancing					
Staffing	$10,000				
Distance Expense	$15,000				
Cultural Resources (monitoring)	$25,000				
Sub TOTAL	**$161,929**		**1.2084**	**$195,675**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$3,907				
Other					
Insert Row Here					
Sub TOTAL	**$3,907**		**1.2084**	**$4,721**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$82,038**			**$108,511**	

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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				
Sub TOTAL	**$0**	**1.1907**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Sub TOTAL	**$0**	**1.1907**	**$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				
Shared Use Path (3800 lf)	$501,280			
4' Crushed Rock Trail (11,000 lf)	$971,000			
6' Boardwalk (1550 lf)	$1,500,000			
10' Crushed Rock Trail (5,600 lf)	$840,000			
Sub TOTAL	**$3,812,280**	**1.2084**	**$4,606,760**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$3,812,280**		**$4,606,760**	

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7) Construction Contingency				
Allowance for Change Orders	$190,614			
Other				
Insert Row Here				
Sub TOTAL	**$190,614**	**1.2084**	**$230,338**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.2084**	**$0**	
Sales Tax				
Sub TOTAL	**$384,278**		**$464,362**	
CONSTRUCTION CONTRACTS TOTAL	**$4,387,172**		**$5,301,460**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Insert Row Here					
Sub TOTAL	**$0**		**1.2084**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.2084**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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 total project cost for new construction
Higher Ed Artwork	$0				0.5% of total project cost for new and renewal construction
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	$206,068				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$206,068**		**1.2084**	**$249,013**	

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	$20,000				
Insert Row Here					
OTHER COSTS TOTAL	**$20,000**		**1.1907**	**$23,814**	

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C-100(2020)
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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OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000207**
Project Title: **Wallace Falls Parking Expansion**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 35

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 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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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 would occur in the 2021-23 biennium followed by construction 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.

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 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:
· Demonstrate that all Washingtonians benefit from their state parks
· Provide recreation, cultural and interpretive opportunities people will want
· Form strategic partnerships with other agencies, tribes and non-profits
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000207**
Project Title: **Wallace Falls Parking Expansion**

Description

· Use better data to inform decisions.
· Understand and protect resources in our care.
· Engage youth and diverse communities.
· Develop and maintain trails.
· Develop and maintain beneficial partnerships.
· Invest in core capacity.
· Promote state parks.
· Improve capital planning.
Key Performance Measures
· Increase Park Attendance
· Increased Park Revenue
· Increase Customer Satisfaction
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 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: Unincorporated **County:** Snohomish **Legislative District:** 039

Project Type
Infrastructure Preservation (Minor Works)

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,012,000				239,000
	Total	**1,012,000**	**0**	**0**	**0**	**239,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000207**
Project Title: **Wallace Falls Parking Expansion**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	773,000			
	Total	**773,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1
057-1	State Bldg Constr-State	105,000	105,000	105,000	105,000	105,000
	Total	**105,000**	**105,000**	**105,000**	**105,000**	**105,000**

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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

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 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	15.13%
Remodel	Yes	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 %	8.70%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	March-24	Construction End	October-24
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$932,934**	Total Project Escalated	**$1,012,084**
		Rounded Escalated Total	**$1,012,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Wallace Falls Parking Expansion
OFM Project Number	40000207

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$25,000		
A/E Basic Design Services	$64,309		
Extra Services	$45,000		
Other Services	$28,892		
Design Services Contingency	$16,320		
Consultant Services Subtotal	**$179,521**	**Consultant Services Subtotal Escalated**	**$189,694**

Construction			
Construction Contingencies	$56,000	Construction Contingencies Escalated	$61,472
Maximum Allowable Construction Cost (MACC)	$560,000	Maximum Allowable Construction Cost (MACC) Escalated	$610,799
Sales Tax	$53,592	Sales Tax Escalated	$58,488
Construction Subtotal	**$669,592**	**Construction Subtotal Escalated**	**$730,759**

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	$33,821		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$33,821**	**Project Administation Subtotal Escalated**	**$37,126**

Other Costs			
Other Costs Subtotal	**$50,000**	**Other Costs Subtotal Escalated**	**$54,505**

Project Cost Estimate			
Total Project	**$932,934**	Total Project Escalated	**$1,012,084**
		Rounded Escalated Total	**$1,012,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000210**
Project Title: **Lake Wenatchee South Campground Development**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 69

Project Summary

This project completes Park's Centennial plan to construct south campground expansion and upgrades. This three phase project would construct a new centrally located comfort station in the south campground, renovate and redevelop the south campground around the new comfort station, including upgrades to the utility sites and new cabins and would improve the park's travel routes by increasing radii at intersections and widening roads. The existing campsites and campground roads have substandard geometry and are too small to fit many of today's recreational vehicles. Additionally, the existing comfort station is not ADA compliant and has reached its useful life and needs replacement. Finally, the new design will include cabins that will provide overnight accommodations in all four seasons, provide overnight opportunities for those who may not want or be able to stay overnight in a tent, expanding the use of the park.

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 request is a priority because it #1) replaces a comfort station that has met its useful life and is not ADA compliant increasing the level of service and reducing operational burden and cost. #2) Upgrades sites by modernizing geometry and adding utilities to sites where feasible, cabins around the new restroom and possibly in some sites where site constraints prevent modernizing a site for an RV, extending the camping season, and improving desirability resulting in increased revenue and #3) Improves the vehicle circulation roadways improving ease of accessibility and reducing operational issues.

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.

Phase 1, design and permitting for the new comfort station, campsite and cabin layout and vehicle circulation/roads would occur in the 2021-23 biennium. Phase 2, construction of the new campground and cabin site layout and improvements including the new road geometry and comfort station would occur in the 2023-25 biennium. Phase 3, design and construction of the new cabins would be requested 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 request would renovate the park to improve the visitor experience and increase the potential for revenue generation. If not funded the opportunity for increased revenue would not be realized, and the lower level of services at one of our premier destinations would be unchanged.

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 explored and ruled out as this will provide much needed upgrades to the existing campground.

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

In 2019, 447,137 visitors were documented. Popular with users from the east and west side of the state, Lake Wenatchee is overdue for a renovation. An ADA compliant restroom would be added along with cabins and upgraded sites resulting in a more varied and appealing experience to a larger number of people. The improved amenities are expected to increase park visitation and revenue, particularly fall winter and spring.

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 was identified in the Centennial Plan and the 2007 CAMP planning process. Additionally, this request would support the agency strategic plan by providing recreational, cultural and interpretive opportunities people want, develop

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Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000210
Project Title: Lake Wenatchee South Campground Development

Description

amenities and acquire lands that support the agency's strategic direction, continue our customer focus, providing services they need and expect, improve facility condition, invest in parks core capacity, increase park revenue and customer satisfaction.
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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:** Chelan **Legislative District:** 012

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000210**
Project Title: **Lake Wenatchee South Campground Development**

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,299,000				578,000
	Total	**3,299,000**	**0**	**0**	**0**	**578,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,573,000	1,148,000		
	Total	**1,573,000**	**1,148,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts will be determined through design.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee South Campground Development Design - Permit
OFM Project Number	40000210

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Leavenworth
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-21	Design End	December-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$558,754**	Total Project Escalated	**$577,670**
		Rounded Escalated Total	**$578,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee South Campground Development Design - Permit
OFM Project Number	40000210

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$40,000		
A/E Basic Design Services	$80,000		
Extra Services	$320,000		
Other Services	$50,000		
Design Services Contingency	$24,500		
Consultant Services Subtotal	**$514,500**	**Consultant Services Subtotal Escalated**	**$533,416**

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	**$2,874**	**Artwork Subtotal Escalated**	**$2,874**

Agency Project Administration			
Agency Project Administration Subtotal	$21,380		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$21,380**	**Project Administation Subtotal Escalated**	**$21,380**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate			
Total Project	**$558,754**	Total Project Escalated	**$577,670**
		Rounded Escalated Total	**$578,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee South Campground Development Construction
OFM Project Number	40000210

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.14%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Leavenworth
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-23	Design End	June-23
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,571,568**	Total Project Escalated	**$1,572,698**
		Rounded Escalated Total	**$1,573,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Lake Wenatchee South Campground Development Construction	
OFM Project Number	40000210	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$15,000		
Other Services	$112,602		
Design Services Contingency	$12,760		
Consultant Services Subtotal	**$140,362**	**Consultant Services Subtotal Escalated**	**$141,490**

Construction			
Construction Contingencies	$110,700	Construction Contingencies Escalated	$110,700
Maximum Allowable Construction Cost (MACC)	$1,107,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,107,000
Sales Tax	$101,069	Sales Tax Escalated	$101,070
Construction Subtotal	**$1,318,769**	**Construction Subtotal Escalated**	**$1,318,770**

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

Artwork			
Artwork Subtotal	**$7,824**	**Artwork Subtotal Escalated**	**$7,824**

Agency Project Administration			
Agency Project Administration Subtotal	$84,613		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$84,613**	**Project Administation Subtotal Escalated**	**$84,614**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate			
Total Project	**$1,571,568**	Total Project Escalated	**$1,572,698**
		Rounded Escalated Total	**$1,573,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee South Campground Development Construction
OFM Project Number	40000210

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.59%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Leavenworth
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-25	Design End	June-26
Construction Start	June-26	Construction End	December-26
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$997,382**	Total Project Escalated	**$1,147,669**
		Rounded Escalated Total	**$1,148,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Lake Wenatchee South Campground Development Construction
OFM Project Number	40000210

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$65,968		
Extra Services	$15,000		
Other Services	$84,638		
Design Services Contingency	$8,280		
Consultant Services Subtotal	**$173,886**	**Consultant Services Subtotal Escalated**	**$199,555**

Construction			
Construction Contingencies	$33,500	Construction Contingencies Escalated	$38,656
Maximum Allowable Construction Cost (MACC)	$670,000	Maximum Allowable Construction Cost (MACC) Escalated	$772,093
Sales Tax	$58,391	Sales Tax Escalated	$67,293
Construction Subtotal	**$761,891**	**Construction Subtotal Escalated**	**$878,042**

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

Artwork			
Artwork Subtotal	**$5,710**	**Artwork Subtotal Escalated**	**$5,710**

Agency Project Administration			
Agency Project Administration Subtotal	$35,895		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$35,895**	**Project Administation Subtotal Escalated**	**$41,420**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$22,942**

Project Cost Estimate			
Total Project	**$997,382**	Total Project Escalated	**$1,147,669**
		Rounded Escalated Total	**$1,148,000**

OFM

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000218
Project Title: St Edward Maintenance Facility

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 4

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

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 existing maintenance facility associated with this park area is currently undergoing a transition. The historic seminary building is currently subject to a lease for a concessionaire to operate the seminary as a lodging and dining facility. The gymnasium facility that has been occupied by park and maintenance functions is also subject to the lease requiring the park to seek other maintenance options. Park maintenance is vital for operations of the park requiring space for necessary equipment, tools and personnel. All park users would be positively impacted with a new maintenance facility.

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 request would design, permit and construct a new maintenance facility in the 2021-23 biennium with the project starting in 2021

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 deliver a new facility that is needed to effectively and efficiently operate the park. No action would lead to inadequate operations.

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 will be further explored during the design phase of the project.

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

The park averages over 500,000 visitors a year with more expected as the Seminary is completed for lodging and food services.

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:
· Demonstrate that all Washingtonians benefit from their state parks
· Adopt a business approach to park system administration
· Form strategic partnerships with other agencies, tribes and non-profits
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Use better data to inform decisions.
· Develop and maintain beneficial partnerships.
· Modernize park operations.
· Invest in core capacity.

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000218**
Project Title: **St Edward Maintenance Facility**

Description

· Promote state parks.
Key Performance Measures
· Dedicated and Engaged Employees
· Improve Facilities Condition
· Increase Customer Satisfaction
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 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: Kenmore **County:** King **Legislative District:** 001

Project Type
New Facilities/Additions (Major Projects)

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,199,000				2,199,000
	Total	**2,199,000**	**0**	**0**	**0**	**2,199,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				

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Capital Project Request
2021-23 Biennium
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Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000218
Project Title: St Edward Maintenance Facility

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been determined. The project moves Parks out of existing facilities and into a new maintenance shed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	St Edward Maintenance Facility
OFM Project Number	40000218

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	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 %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	November-22
Construction Start	November-22	Construction End	June-23
Construction Duration	7 Months		

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Project Cost Estimate

Total Project	**$2,072,700**	Total Project Escalated	**$2,199,256**
		Rounded Escalated Total	**$2,199,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	St Edward Maintenance Facility	
OFM Project Number	40000218	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$0		
Extra Services	$80,000		
Other Services	$0		
Design Services Contingency	$8,000		
Consultant Services Subtotal	**$88,000**	**Consultant Services Subtotal Escalated**	**$91,710**

Construction			
Construction Contingencies	$157,000	Construction Contingencies Escalated	$167,001
Maximum Allowable Construction Cost (MACC)	$1,570,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,667,310
Sales Tax	$172,700	Sales Tax Escalated	$183,432
Construction Subtotal	**$1,899,700**	**Construction Subtotal Escalated**	**$2,017,743**

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			
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$85,000**	**Other Costs Subtotal Escalated**	**$89,803**

Project Cost Estimate

Total Project	**$2,072,700**	Total Project Escalated	**$2,199,256**
		Rounded Escalated Total	**$2,199,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: **40000223**
Project Title: **Riverside Fisk Day Use Development**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 30

Project Summary

This project will develop day use areas at the Riverside Fisk State Park property along Lake Spokane. Currently the property is used, but enhancements are necessary to accommodate the use, support operations and realize the full potential of the property.

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.***

Rapid growth in the Spokane area has increased a demand for recreation opportunities. Currently the property is popular with boaters, swimmers, anglers, hikers, and climbers, but improvements are needed to enhance and support the recreational opportunities, increase and enhance operational efficiencies and improve safety, protect resources and accommodate current and projected growth in the area.

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 provide day use facilities in areas throughout the park. Design and permit for the day use improvements would occur in the 2021-23 biennium. Funding for construction of the improvements would be requested for in the 2023-25 and 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?

Not acting will result in a lack of recreational opportunities in the Spokane Area.

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.

Several alternatives were explored as part of the 2018 classification and management planning process (CAMP). The alternative that identified day use improvements in this portion of the park was selected as the best option to provide recreation while protecting the natural character and features of the site.

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 enjoy all that the Fisk property has to offer safely and without degradation and destruction to what makes the previously undeveloped 740 acres of the Fisk property unique.

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.

The 2018 Lake Spokane CAMP identified development of this property. Additionally, this project aligns with Parks strategic plan by providing recreational, cultural and interpretive opportunities people want, expands use of land holdings for compatible revenue generating purposes and develops amenities that support the agencies strategic direction. Furthermore, this project will result in the development of trails, increase park attendance, increase revenue and customer satisfaction.

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.)

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Capital Project Request
2021-23 Biennium
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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 4:37PM

Project Number: 40000223
Project Title: Riverside Fisk Day Use Development

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 12 (Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.
The 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:** 007

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
No growth management impacts are anticipated as a result of this project.

New Facility: Yes
How does this fit in master plan
Yes, this is part of the Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,903,000				609,000
	Total	**6,903,000**	**0**	**0**	**0**	**609,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,708,000	2,586,000		
	Total	**3,708,000**	**2,586,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Yes, this project would have operating impacts starting in FY 2026 that will be defined in the design phase.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Riverside Fisk State Park Property Day Use Development - Design	
OFM Project Number	40000223	

Contact Information		
Name	Brian Patnode	
Phone Number	(509) 665-4333	
Email	Brian.Patnode@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	13.76%
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 %	8.10%	Location Used for Tax Rate	Spokane County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-21	Design End	March-22
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$594,100**	Total Project Escalated	**$609,102**
		Rounded Escalated Total	**$609,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Riverside Fisk State Park Property Day Use Development - Design
OFM Project Number	40000223

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$50,000		
A/E Basic Design Services	$0		
Extra Services	$415,000		
Other Services	$60,000		
Design Services Contingency	$26,250		
Consultant Services Subtotal	**$551,250**	**Consultant Services Subtotal Escalated**	**$566,252**

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	$22,850		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$22,850**	**Project Administation Subtotal Escalated**	**$22,850**

Other Costs			
Other Costs Subtotal	**$20,000**	**Other Costs Subtotal Escalated**	**$20,000**

Project Cost Estimate

Total Project	**$594,100**	Total Project Escalated	**$609,102**
		Rounded Escalated Total	**$609,000**

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				
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	**$50,000**		**1.0278**	**$51,390**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$0				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0328**	**$0**	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	$75,000				
Geotechnical Investigation	$10,000				
Commissioning					
Site Survey	$60,000				
Testing	$10,000				
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant	$100,000				
Water Rights Investigation	$40,000				
Test Well	$100,000				
Wetland Delineation	$20,000				
Insert Row Here					
Sub TOTAL	**$415,000**		**1.0328**	**$428,612**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$0				31% of A/E Basic Services
HVAC Balancing					
Staffing	$60,000				
Other					
Insert Row Here					
Sub TOTAL	**$60,000**		**1.0000**	**$60,000**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$26,250				
Other					
Insert Row Here					
Sub TOTAL	**$26,250**		**1.0000**	**$26,250**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$551,250**			**$566,252**	

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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					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$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**		**1.0000**	**$0**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$0**			**$0**	

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7) Construction Contingency				
Allowance for Change Orders	$0			
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0000**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
CONSTRUCTION CONTRACTS TOTAL	**$0**		**$0**	

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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**		**1.0000**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0000**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
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	$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**
Agency Project Management	$22,850				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$22,850**		**1.0000**	**$22,850**	

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	$20,000				
Insert Row Here					
OTHER COSTS TOTAL	**$20,000**		**1.0000**	**$20,000**	

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C-100(2020)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

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Washington State Parks and Recreation Commission
2021 - 2023 Capital Budget Request

TAB B
MINOR WORKS PROGRAM PROJECTS

Project #	Project Title	Page
40000365	Minor Works Program 2021-23	845
40000203	NW Region – HQ Building Expansion and Remodel	848
40000220	Schafer – Welcome Center	853
40000016	Statewide – Electric Vehicle Charging Stations	858
30001073	Wanapum – Picnic Shelter	863

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Capital Project Request

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 31

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

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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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.

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

See individual subprojects 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.

Park visitors will have access to safer, more modern conditions when enjoying their parks. Park areas will be open on a more consistent basis without the need for full or partial closure of 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.

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 collection of minor works program projects support the Agency's 2021-31 Strategic Plan by keep parks vibrant, accessible and well cared for, and by providing customers the facilities and experiences they want and expect. This project also supports the development of new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

8. Does this decision package include funding for any Information Technology related costs

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Project Number: 40000365
Project Title: Minor Works - Program 2021-23

Description

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.
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 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
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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,136,000		200,000		2,136,000
	Total	**3,136,000**	**0**	**200,000**	**0**	**2,136,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	200,000	200,000	200,000	200,000

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Project Number: 40000365
Project Title: Minor Works - Program 2021-23

Funding

Total	**200,000**	**200,000**	**200,000**	**200,000**

Operating Impacts

No Operating Impact

Narrative
See individual projects for any operating impacts if they exist

SubProjects

SubProject Number: 40000203
SubProject Title: NW Region HQ Building Expansion and Remodel

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000203**
SubProject Title: **NW Region HQ Building Expansion and Remodel**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 31

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

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 current Northwest Region Facility lacks modern health and safety needs, serving the staff of over twenty operations, maintenance, and parks development staff. With accessibility issues, public access needs and outdated interior space, this project would increase efficiencies and create a more public serving space to offer safe, healthy access to visitors while providing a more efficient, effective workspace for staff. The project had been identified through a series of internal planning efforts and has been raised as a priority given the increased need for safe, healthy work environments and barrier free, safe, healthy access for all visitors.

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 design, permit and construct a public access space for visitors and renovate the existing space for staff. The project will start in 2022.

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 address the safety and access issues by constructing a new public space that services as the primary regional service site for the NW Region of the Agency. Additionally, the project would update the existing space to increase safety and efficiencies for a more effective work force.

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 layout configurations and programming needs would be explored and implemented during the design phase of the project.

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

All staff of over twenty consisting of operational, maintenance, capital and stewardship staff along with the thousands of public visitors each 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000203**
SubProject Title: **NW Region HQ Building Expansion and Remodel**

· Demonstrate that all Washingtonians benefit from their state parks
· Adopt a business approach to park system administration
· Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
· Continue our customer focus, providing services they need and expect.
· Improve facility condition.
· Use better data to inform decisions.
· Modernize park operations.
· Invest in core capacity.
· Promote state parks.
· Improve capital planning.
Key Performance Measures
· Dedicated and Engaged Employees
· Improve Facilities Condition
· Increase Customer Satisfaction

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?

Project Type
Facility Preservation (Minor Works)
Program (Minor Works)

New Facility: No

Funding			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	886,000				886,000
	Total	**886,000**	**0**	**0**	**0**	**886,000**

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000203**
SubProject Title: **NW Region HQ Building Expansion and Remodel**

	Future Fiscal Periods			
	2023-25	**2025-27**	**2027-29**	**2029-31**
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There may be operating impacts, but they have not yet been identified.

SubProject Number: **40000220**
SubProject Title: **Schafer Welcome Center**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	NW Region HQ Building Expansion and Remodel
OFM Project Number	40000203

Contact Information	
Name	Derek Gustafson
Phone Number	360.755.2832
Email	Derek.Gustafson@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	15.24%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	A04107
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	June-21	Design End	July-22
Construction Start	August-22	Construction End	June-23
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	**$840,875**	Total Project Escalated	**$885,816**
		Rounded Escalated Total	**$886,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	NW Region HQ Building Expansion and Remodel
OFM Project Number	40000203

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$5,000		
A/E Basic Design Services	$54,944		
Extra Services	$110,000		
Other Services	$24,685		
Design Services Contingency	$19,463		
Consultant Services Subtotal	**$214,092**	**Consultant Services Subtotal Escalated**	**$222,634**

Construction			
Construction Contingencies	$47,500	Construction Contingencies Escalated	$50,379
Maximum Allowable Construction Cost (MACC)	$475,000	Maximum Allowable Construction Cost (MACC) Escalated	$502,807
Sales Tax	$44,413	Sales Tax Escalated	$47,021
Construction Subtotal	**$566,913**	**Construction Subtotal Escalated**	**$600,207**

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

Artwork			
Artwork Subtotal	**$4,407**	**Artwork Subtotal Escalated**	**$4,407**

Agency Project Administration			
Agency Project Administration Subtotal	$30,464		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$30,464**	**Project Administation Subtotal Escalated**	**$32,310**

Other Costs			
Other Costs Subtotal	**$25,000**	**Other Costs Subtotal Escalated**	**$26,258**

Project Cost Estimate			
Total Project	**$840,875**	Total Project Escalated	**$885,816**
		Rounded Escalated Total	**$886,000**

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Capital Project Request
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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000220**
SubProject Title: **Schafer Welcome Center**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 31

Project Summary

Construct a new welcome Center to support the new 19-21 Campground Relocation project. Project includes landscaping, parking, and utilities.

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 existing park office that serves today as the check-in building was converted decades ago from its original use as a kitchen shelter. This building in not well sited, however, as it is located adjacent to a flood prone area of the park. The new ADA compliant welcome center will be sited near the beginning of the east park entry to capture all visitors entering the park on the newly developed side of the park. It will be a place for visitors to receive park orientation, register for camping, purchase camping supplies and to acquire a Discover Pass.

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 would construct a new ADA complaint welcome center. Other improvements include landscaping, parking, and connecting the building to adjacent utility lines. The building is programmed to include office space, a restroom for employees, drive-up window, and walk-in counter where visitors would find orientation information and can check-in.

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

Schafer State Park is located on the Satsop River, which has for many years flooded much of the lower campground on the west side of the park. The purpose of locating a new welcome center on the east side is to move administrative functions away from the lower campground on the west side of the park, which will eventually be closed to restore the shoreline for salmon enhancement. The new building would be ADA compliant as well. If the new building is not constructed, management of the new campground, to be completed 2021, would not function efficiently.

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 were explored during the facility concept plan. All were limited to locations above the floodplain or in an area of the park close to the new campground that could also be filled to keep the building above the floodplain. The best option, in the end, limited potential new locations. The locations were analyzed through a public process where the public, stakeholders, local government, and park staff sited the building adjacent to the new campground near the original entrance on the east side. Variations of this concept were discussed, but there were limited choices.

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

The park had an estimated attendance of 57,345 in 2019. With the additional development of the campground, State Parks expects this number to grow as visitors are welcomed to the park in the shoulder seasons. The new welcome center will provide orientation and assistance for campers and day use visitors, one of the key functions of a welcome center that Schafer State Park is lacking and create more opportunities for new visitors to experience this very remote location.

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. All funding for this project is initially requested from the State Capital Construction Account.

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

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000220**
SubProject Title: **Schafer Welcome Center**

Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
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
· Form partnerships with agencies, tribes, non-profits and new stakeholders
Diversity, Equity and Inclusion
o Maintain a safe and welcoming environment for all visitors of all backgrounds
o Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population
o Engage youth and diverse communities
Northern Shores Area Classification and Management Plan, 2010
Schafer State Park Facility Concept 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.)
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 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:** Grays Harbor **Legislative District:** 035

Project Type
Infrastructure Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts
No growth management impacts are anticipated as a result of this project.

New Facility: No

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Report Number: CBS002
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Project Number: 40000365
Project Title: Minor Works - Program 2021-23

SubProjects

SubProject Number: 40000220
SubProject Title: Schafer Welcome Center

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	758,000				758,000
	Total	**758,000**	**0**	**0**	**0**	**758,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

There will be operating impacts, but they have not yet been vetted.

SubProject Number: 40000016
SubProject Title: Statewide Electric Vehicle Charging Stations

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Schafer Welcome Center Development
OFM Project Number	4000220

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	10.84%
Remodel	No	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 %	8.50%	Location Used for Tax Rate	Mason County
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	April-22
Construction Start	May-22	Construction End	November-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$726,365**	Total Project Escalated	**$758,289**
		Rounded Escalated Total	**$758,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2020

Agency	Washington State Parks and Recreation Commission
Project Name	Schafer Welcome Center Development
OFM Project Number	4000220

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$37,587		
Extra Services	$52,500		
Other Services	$44,387		
Design Services Contingency	$6,724		
Consultant Services Subtotal	**$141,198**	**Consultant Services Subtotal Escalated**	**$146,528**

Construction			
Construction Contingencies	$23,930	Construction Contingencies Escalated	$25,084
Maximum Allowable Construction Cost (MACC)	$478,600	Maximum Allowable Construction Cost (MACC) Escalated	$500,407
Sales Tax	$42,715	Sales Tax Escalated	$44,667
Construction Subtotal	**$545,245**	**Construction Subtotal Escalated**	**$570,158**

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

Artwork			
Artwork Subtotal	**$3,773**	**Artwork Subtotal Escalated**	**$3,773**

Agency Project Administration			
Agency Project Administration Subtotal	$26,149		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$26,149**	**Project Administation Subtotal Escalated**	**$27,410**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,420**

Project Cost Estimate			
Total Project	**$726,365**	Total Project Escalated	**$758,289**
		Rounded Escalated Total	**$758,000**

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000016**
SubProject Title: **Statewide Electric Vehicle Charging Stations**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 31

Project Summary

This project establishes 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 located 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.

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 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. No fewer than three parks will have stations installed during the 2021-23 biennium. More 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 taking action 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.

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.

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:

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **40000016**
SubProject Title: **Statewide Electric Vehicle Charging Stations**

Customer Experience
· Provide customers the facilities and experiences they want and expect
· Form partnerships with agencies, tribes, non-profits and new stakeholders
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
2.Governor's executive order 18-01 regarding electric vehicles.

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.

Per executive order 18-01, this project does contribute to statewide goals to reduce carbon pollution.

11. 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
Infrastructure (Major Projects)
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

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Project Number: 40000365
Project Title: Minor Works - Program 2021-23

SubProjects

SubProject Number: 40000016
SubProject Title: Statewide Electric Vehicle Charging Stations

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,200,000		200,000		200,000
	Total	**1,200,000**	**0**	**200,000**	**0**	**200,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	200,000	200,000	200,000	200,000
	Total	**200,000**	**200,000**	**200,000**	**200,000**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
001-1	General Fund-State	5,000	5,000	5,000	5,000	5,000
	Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

Narrative

This project will design, permit, and install no more than three electric vehicle charging systems in the 21-23 biennium. Additional utility costs will result from the installation of these charging stations. Average monthly cost per station = $125/month x 3 stations = $375/month x 12 = ~$5,000/year.

SubProject Number: 30001073
SubProject Title: Wanapum Picnic Shelter

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Electric Vehicle Charging Stations 2021-23
OFM Project Number	40000016

Contact Information	
Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.Hoosein@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	13.07%
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 %	9.00%	Location Used for Tax Rate	Statewide
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	December-21
Construction Start	January-22	Construction End	June-23
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	**$183,223**	Total Project Escalated	**$200,147**
		Rounded Escalated Total	**$200,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks and Recreation
Project Name	Statewide Electric Vehicle Charging Stations 2021-23
OFM Project Number	40000016

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$11,174		
Extra Services	$4,700		
Other Services	$5,020		
Design Services Contingency	$1,045		
Consultant Services Subtotal	**$21,938**	**Consultant Services Subtotal Escalated**	**$23,881**

Construction			
Construction Contingencies	$5,900	Construction Contingencies Escalated	$6,528
Maximum Allowable Construction Cost (MACC)	$118,000	Maximum Allowable Construction Cost (MACC) Escalated	$128,724
Sales Tax	$11,151	Sales Tax Escalated	$12,173
Construction Subtotal	**$135,051**	**Construction Subtotal Escalated**	**$147,425**

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	$6,234		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$16,234**	**Project Administation Subtotal Escalated**	**$17,960**

Other Costs			
Other Costs Subtotal	**$10,000**	**Other Costs Subtotal Escalated**	**$10,881**

Project Cost Estimate			
Total Project	**$183,223**	Total Project Escalated	**$200,147**
		Rounded Escalated Total	**$200,000**

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Capital Project Request
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Report Number: CBS002
Date Run: 9/13/2020 7:07PM

Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **30001073**
SubProject Title: **Wanapum Picnic Shelter**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 31

Project Summary
This project would construct a picnic shelter, add parking, and associated site amenities.

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 section of the Columbia River is often hot and windy and also growing in popularity. Additional ADA accessible protected areas are needed for picnicking for the underserved communities of Vantage and Beverly. With the newly improved Beverly Bridge, additional use is also expected from users of the Palouse to Cascades State Park Trail which in close proximity to the location of this planned shelter
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 would design and construct a new picnic shelter and associated site improvements. Design, permitting and construction would be completed in the 2021-23 biennia.
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 add an ADA accessible shelter for picnicking. By not acting, Wanapum would not have any protected/accessible areas for picnicking.
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 explored. The recommended alternative was chosen because it addresses the stated need.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
In 2019, The park currently served about 92,000 visitors a year. Over 72,000 of those visitors were day use. This proposal is expected to have an increased effect on the number of visits. Additional parking and a new picnic shelter would improve the day use area, providing a new attraction.
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. This project utilizes state appropriated funds only
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 support the Agency's 2021-31 Strategic Plan strategies by providing customers the facilities and experiences they want and expect.
A classification and management planning process (CAMP) process is underway and has identified a need for additional support facilities for this park
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
Priorities:
·Continue our customer focus, providing services they need and expect.

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Project Number: 40000365
Project Title: Minor Works - Program 2021-23

SubProjects

SubProject Number: 30001073
SubProject Title: Wanapum Picnic Shelter

·Engage youth and diverse communities.
·Invest in core capacity.
·Promote state parks.

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:** Kittitas **Legislative District:** 013

Project Type

Facility Preservation (Minor Works)
Program (Minor Works)

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	292,000				292,000
	Total	**292,000**	**0**	**0**	**0**	**292,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

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Project Number: **40000365**
Project Title: **Minor Works - Program 2021-23**

SubProjects

SubProject Number: **30001073**
SubProject Title: **Wanapum Picnic Shelter**
Operating Impacts

No Operating Impact

Narrative
There will be no operating impacts needed as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission
Project Name	Wanapum Picnic Shelter
OFM Project Number	30001073

Contact Information	
Name	Brian Patnode
Phone Number	(509) 665-4333
Email	Brian.Patnode@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	13.18%
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 %	8.00%	Location Used for Tax Rate	Kittitas 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	December-21	Design End	December-22
Construction Start	June-22	Construction End	October-22
Construction Duration	4 Months		

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Project Cost Estimate

Total Project	**$278,252**	Total Project Escalated	**$291,589**
		Rounded Escalated Total	**$292,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Parks & Recreation Commission	
Project Name	Wanapum Picnic Shelter	
OFM Project Number	30001073	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$16,266		
Extra Services	$0		
Other Services	$32,308		
Design Services Contingency	$6,357		
Consultant Services Subtotal	**$69,931**	**Consultant Services Subtotal Escalated**	**$73,138**

Construction			
Construction Contingencies	$16,260	Construction Contingencies Escalated	$17,078
Maximum Allowable Construction Cost (MACC)	$162,600	Maximum Allowable Construction Cost (MACC) Escalated	$170,474
Sales Tax	$14,309	Sales Tax Escalated	$15,005
Construction Subtotal	**$193,169**	**Construction Subtotal Escalated**	**$202,557**

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	$10,152		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$10,152**	**Project Administation Subtotal Escalated**	**$10,663**

Other Costs			
Other Costs Subtotal	**$5,000**	**Other Costs Subtotal Escalated**	**$5,231**

Project Cost Estimate			
Total Project	**$278,252**	Total Project Escalated	**$291,589**
		Rounded Escalated Total	**$292,000**

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Washington State Parks and Recreation Commission
2021 – 2023 Capital Budget Request

TAB D
GRANT

Project #	Project Title	Page
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300000858	Federal Grant Authority	874
400000366	Clean Vessel Act Prog – Recreational Marine Sewage Disposal	877

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OFM

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Capital Project Request

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 2:39PM

Project Number: **30000857**
Project Title: **Local Grant Authority**

Description

Starting Fiscal Year: 2022
Project Class: Grant
Agency Priority: 75

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from private partners and citizens during the course of 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 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.

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. In order 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to 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 grant 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.

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 general public will be positively impacted as projects get delivered providing amenities for their enjoyment. The impacts to all specific clientele is unknown, since specific private/local grants, and their related projects are not yet known at this time.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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 request directly relates to the Agency Priority #4 – Promote meaningful opportunities for volunteers, friends and donors, Priority #5 – Form strategic partnerships with other agencies, tribes and non-profits, and indirectly supports Agency Priority #3 – Provide recreation, cultural, and interpretive opportunities people will want.

Statewide Results: Projects delivered through Local Grant Authority will directly support the Governors Goal 2: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists by enhancing their experience so they will return, as well as Governor's Goal #4: Quality of Life: Vibrant Communities: These projects will present opportunity for the utilization of state-certified small businesses in public works and other contracting and procurement methods.

8. For IT-related costs:

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/13/2020 2:39PM

Project Number: **30000857**
Project Title: **Local Grant Authority**

Description

Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
There are no IT-related costs as part of this 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 2019-21 Operating Budget Instructions.
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. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?
None.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
269-7	Parks Renewal & Stew-Private/Loc	14,516,456	1,516,456	3,000,000		2,000,000
	Total	**14,516,456**	**1,516,456**	**3,000,000**	**0**	**2,000,000**

Future Fiscal Periods

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Project Number: **30000857**
Project Title: **Local Grant Authority**

Funding

		2023-25	2025-27	2027-29	2029-31
269-7	Parks Renewal & Stew-Private/Loc	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: 9/13/2020 2:41PM

Project Number: **30000858**
Project Title: **Federal Grant Authority**

Description

Starting Fiscal Year: 2022
Project Class: Grant
Agency Priority: 76

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from various federal agencies during the course of 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 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.

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. In order 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to 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 grant 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.

Both State Parks and the federal resource providing the grant would benefit through the efficiency gained for moving grant projects forward for delivery. The general public will be positively impacted as projects get delivered providing amenities for their enjoyment. The impacts to all specific clientele is unknown, since specific federal 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.

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
· Form partnerships with agencies, tribes, non-profits and new stakeholders
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

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Project Number: 30000858
Project Title: Federal Grant Authority

Description

diverse population
- Engage youth and diverse communities

Resource Management
· Expand use of partnerships, concessions and other business opportunities

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.)

There are no IT-related costs as part of this 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.

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. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

None.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Grants

Grant Recipient Organization: State Parks

RCW that establishes grant: 79A.05.070

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
001-2	General Fund-Federal	5,650,000	800,000	1,100,000		750,000
	Total	**5,650,000**	**800,000**	**1,100,000**	**0**	**750,000**

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Project Number: **30000858**
Project Title: **Federal Grant Authority**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
001-2	General Fund-Federal	750,000	750,000	750,000	750,000
	Total	**750,000**	**750,000**	**750,000**	**750,000**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific federal grants, and their related projects are not know at this time.

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Report Number: CBS002
Date Run: 9/13/2020 2:35PM

Project Number: **40000366**
Project Title: **Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal**

Description

Starting Fiscal Year: 2022
Project Class: Grant
Agency Priority: 74

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 the recreational boats.

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.***

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. 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?

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.

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Report Number: CBS002
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Project Number: **40000366**
Project Title: **Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal**

Description

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

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.)

There are no IT-related costs as part of this 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.

Yes, these grant projects are liked 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. Pump-out stations are managed and maintained by the local marinas or city ports where they are located

10. How does this project contribute to 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. Is there additional information you would like decision makers to know when evaluating this request?

None.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

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Project Number: 40000366
Project Title: Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal

Description

Project Type
Grants

Grant Recipient Organization: Various state, local and private marine facilities
RCW that establishes grant: 79A.05.055
Application process used
The application period is open-ended. Applications are received all year long. Applications are reviewed by staff on an individual basis and if they meet the criteria are sent to an advisory Environmental Committee for review. As long as funding is available, program staff approve projects that meet grant and program eligibility criteria and have been favorably reviewed by the environmental committee.

Growth Management impacts
Grant projects are not anticipated to have growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
001-2	General Fund-Federal	13,000,000				2,600,000
	Total	**13,000,000**	**0**	**0**	**0**	**2,600,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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

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Washington State Parks and Recreation Commission
2021 – 2023 Capital Budget Request

TAB F
REAPPROPRIATIONS

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Report Number: CBS002
Date Run: 9/15/2020 2:27PM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 28

Project Summary
This request includes a re-appropriation. 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 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 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.

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 designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. In 2017-19 a pre-design was conducted and approved in June of 2020. In Phase 1 (2019-21) all elements will be designed and permitted. In addition, a well will be drilled and minor trail improvements are planned. Phase 2 in 2021-2023 would construct a new park entrance, complete buildout of administration complex, managed access to the Nisqually River, and provide staff residence. Phase 2 would also complete the design of the parks' on-site sewage system. Phase 3 in 2023-2025 would construct a campground and appropriate support facilities; including comfort stations, a welcome center, RV dump station, roads, utilities, and landscaping. Phase 3 will also construct a 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).

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.
State Parks will also explore the viability of a parkwide Membrane Bioreactor (MBR) sewage treatment facility during the 2019-21 biennium.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Nisqually State Park established a small trailhead in 2016 for an informal multi-use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2019 was 39,868.
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.
Funding for this project is requested from the State Capital Construction Account. State Parks is also applying for a grant through ALEA in the amount of $500,000 for development and restoration of the Nisqually River access.
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.

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Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Form strategic partnerships with other agencies, tribes and non-profits
·Develop amenities and acquire lands that support the agency's strategic direction.
Priorities:
·Continue our customer focus, providing services they need and expect.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.
Key Performance Measures
·Increase Park Attendance
·Increased Park Revenue
·Economic Contribution
·Dedicated and Engaged Employees
·Improve Facilities Condition
· Increase Customer Satisfaction
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.)

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.

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?

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

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 2:27PM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Description

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

Agency's 2021-31 Strategic Plan strategies that this project would support: Strategies: • Demonstrate that all Washingtonians benefit from their state parks • Adopt a business approach to park system administration • Provide recreation, cultural and interpretive opportunities people will want • Promote meaningful opportunities for volunteers, friends and donors • Form strategic partnerships with other agencies, tribes and non-profits • Develop amenities and acquire lands that support the agency's strategic direction. Priorities: • Continue our customer focus, providing services they need and expect. • Use better data to inform decisions. • Understand and protect resources in our care. • Engage youth and diverse communities. • Develop and maintain trails. • Develop and maintain beneficial partnerships. • Modernize park operations. • Invest in core capacity. • Promote state parks. • Improve capital planning. Key Performance Measures • Increase Park Attendance • Increased Park Revenue • Economic Contribution • Dedicated and Engaged Employees • Improve Facilities Condition • Increase Customer Satisfaction

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	35,928,000		1,207,000	2,650,000	11,126,000
	Total	**35,928,000**	**0**	**1,207,000**	**2,650,000**	**11,126,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	20,945,000			
	Total	**20,945,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
FTE	Full Time Employee	1.7	2.0	6.7	6.7	6.7
001-1	General Fund-State	144,000	162,000	794,000	667,000	668,000
	Total	**144,000**	**162,000**	**794,000**	**667,000**	**668,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 2:27PM

Project Number: **40000153**
Project Title: **Nisqually New Full Service Park**

Operating Impacts

Narrative

This project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. Tribal financial participation is expected to continue throughout the project. Project phases include: Phase 1 - All design for phases 1, 2 and 3. Drill well. Construction of trail extensions. Phase 2 - Construct park entrance, managed access to Nisqually River, administration building, and staff housing. Phase 3 - Construct campgrounds, Mashel River overlook, and maintenance complex.

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 9:07AM

Project Number: 30000155
Project Title: Fort Simcoe - Historic Officers Quarters Renovation

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation of the U80 design phase. The construction phase is funded in the 92000014 State Parks Capital Preservation Pool and a reappropriations request for construction is included in that CBS project. This project completes restoration work on four historic buildings and adds a light filtering UV system for artifact protection.

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.

Fort Simcoe is the most intact pre-civil war federal military fort west of the Mississippi River. It is one of State Parks' most significant historic treasures.

Extensive restoration and repair work is needed on officer's quarters wood gutters, windows, and roofs. Interior work is needed on the fireplaces and rotten beams. Further delay could result in putting the structural integrity of these historic buildings in jeopardy.

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. Be prepared to provide detailed cost backup.

Phase 2 work completes the renovation of two historic buildings and Phase 3 two more. Prior work included foundation stabilization, structural stabilization and general repairs throughout all four buildings. Extensive restoration work is needed on the buildings' wood gutters, windows need to be restored, roofs need replacement or repair and some interior work is needed on the fireplaces and rotten beams. Further delay could result in putting the structural integrity of these historic buildings in jeopardy. A light filtering UV system will be added to the buildings for artifact protection.

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 carries out preservation work that corrects deficiencies in the most at-risk historic assets at the park. Not taking action endangers the structural condition of these buildings which are central to the historic integrity of the 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.

The preservation actions proposed in this project are carried out consistent with the Secretary of Interior Standards for Historic Preservation. Alternatives for the selection of materials and construction techniques will be considered as those standards are applied.

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

Fort Simcoe attendance in 2017 was estimated at 25,091 people. As one of Washington's oldest (1850's) and most important historic assets, preservation of the fort is a core part of State Parks' mission, and also serves historic preservation professionals and scholars.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The project is proposed to be funded solely with State Capital Construction Account 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:

1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"

2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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

8. For IT-related costs:

Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 9:07AM

Project Number: 30000155
Project Title: Fort Simcoe - Historic Officers Quarters Renovation

Description

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

Location
City: Unincorporated **County:** Yakima **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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	292,000	1,442	23,658	266,900	
	Total	**292,000**	**1,442**	**23,658**	**266,900**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:52PM

Project Number: **30000305**
Project Title: **Sun Lakes State Park: Dry Falls Campground Renovation**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 27

Project Summary

This request is for a re-appropriation of design. Some design was also funded in the 92000014 State Parks Capital Preservation Pool, which also will be re-appropriated. 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 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 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. The existing access to the visitor's center has substandard geometry. Vehicle and pedestrian circulation are not efficiently arranged, nor are they set up for eventual relocation of the visitor's center.

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 multi-phase project 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. This project would also explore alternatives for highway access and internal circulation to service both the existing visitor's center and the planned future location of a new center through the pre-design process. Funding was provided for design in 2015-17 and re-appropriated into 2017-19. Because updated estimates have pushed the project cost beyond $5M a predesign will be delivered as part of the design phase. In 2019-21 design will be complete followed by construction in 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?

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.

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

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 2019 was estimated at 413,266 with another 63,091 staying at the Sun Lakes Resort park concession. In total, camping and cabins account for over 100,000 visitors to the park 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.

The project is proposed to be completed exclusively with State Capital Construction Account 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.

Agency's 2021-31 Strategic Plan strategies that this project would support:
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks

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Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Description

·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
·Develop amenities and acquire lands that support the agency's strategic direction.

Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

Key Performance Measures
·Increased Park Revenue
·Dedicated and Engaged Employees
·Improve Facilities Condition
·Increase Customer Satisfaction

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 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?
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. Through review of the project scope and design, the project estimates were updated and exceed $5M. OFM approved State Parks' request to repurpose a portion of the design funds to develop a predesign that is currently underway.

This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location
City: Unincorporated **County:** Grant **Legislative District:** 012

Project Type

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Report Number: CBS002
Date Run: 9/15/2020 1:52PM

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	7,371,996	59,996	83,000	259,000	6,970,000
	Total	**7,371,996**	**59,996**	**83,000**	**259,000**	**6,970,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
	Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

Narrative

This project will renovate the current 174 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. The project will have less impacts on cost and repairs to the current aged facility. The modern restrooms will have lowered KWH impact and efficient heating systems. The new campground will have RV hook up sites, so some electrical increase anticipated. Additional revenue is anticipated with this project and will be determined after the design phase is completed.

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Report Number: CBS002
Date Run: 9/15/2020 9:22AM

Project Number: **30000416**
Project Title: **Lake Chelan State Park Moorage Dock Pile Replacement**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation - This project will install new dock pilings for 5 docks which have degraded timber pilings. Failure of these pilings would result in serious boat damage. This is a request for a re-appropriation of funds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?
These improvements will correct 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 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? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.
This designed and permitted project will install new dock pilings for 5 docks which have degraded timber pilings. Failure of these pilings would result in serious boat damage and/or harm to the public.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
Specific benefits of this project include the repair of unsafe conditions on five docks. This will reduce the park's liability from the public that use these docks. This project will correct serious boat dock infrastructure deficiencies at a very popular lakeside camping & swim beach**.** Taking no action will keep State Parks at risk for being liable should the docks fail and people are hurt.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Clients will be able to continue to use these docks for many more years. If the docks should fail, State Parks will have liability for any damages to boats or to people.

5. Does the request include IT-related costs? What alternatives were explored? Why was the recommended alternative chosen?
No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service as well as Improve facility conditions.
Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda.
Not Applicable

Location

City: Chelan **County:** Chelan **Legislative District:** 012

Project Type

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Date Run: 9/15/2020 9:22AM

Project Number: 30000416
Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Description

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,837,992	241,992	1,588,700	7,300	
	Total	**1,837,992**	**241,992**	**1,588,700**	**7,300**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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.

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 10:15AM

Project Number: **30000519**
Project Title: **Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 0

Project Summary

This request is for a re-appropriation of the project's construction phase. This project constructs an overpass and associated trail approaches within State Parks trail right-of-way at the intersection with State Route 6, providing a safe crossing for pedestrians, cyclists, and equestrians.

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 historic Burlington Northern Santa Fe 56-mile rail right-of-way, purchased by the State in 1993, has been progressively converted over 25 years to a non-motorized recreation trail. There remains, however, one location where the trail right-of-way crosses State Route 6 at-grade. The current location of the at-grade crossing is dangerous because of limited sight-distance on a curved segment of the highway. This not only poses a serious threat to park visitors, but also highway motorists. This project constructs an overpass and associated paving to merge with the existing trail which is already constructed to trail standards on both sides of the intersection.

With completion of this project, the trail will be safe and usable from the trail end in Chehalis westward to Pe Ell and beyond.

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. Be prepared to provide detailed cost backup.

The 2017-19 phase of this project funds designs and permits of the trail overpass within the Willapa Hills State Park Trail right-of-way at its intersection with State Route 6. This provides a safe crossing for pedestrians, cyclists, and equestrians. This 2019-21 phase constructs the overpass and associated trail alignments.

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 solves a safety problem and completes a contiguous 27-mile trail segment from Chehalis to eastern Pacific County. Lack of this project will leave the right-of-way underutilized for its intended recreational purpose and be a safety risk for both trail users and the motoring 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.

This is the only portion of the historic railroad right-of-way that crosses the state highway at grade. Alternatives included construction of a tunnel under the highway or relocating the trail outside of the right-of-way. The former option would be more expensive than an overpass and the latter option was problematic in securing new right-of-way and did not fully mitigate the hazards of crossing the highway. An overpass is the least cost, most practical approach to this safety issue.

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

Completion of this project is expected to result in significant increased use of the recreation corridor, which is located on its east end adjacent to Interstate 5 and would allow for an uninterrupted stretch of non-motorized trail for over 27 miles. It would link the communities of Chehalis and Adna, Ceres and Pe Ell.

*6**. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?***

The project is proposed to be completed exclusively with State Capital Construction Account 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:

1. Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want"
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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

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Date Run: 9/15/2020 10:15AM

Project Number: 30000519
Project Title: Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6

Description

3. Willapa Hills State Park Trail Master Plan, 1994.
8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Washington State Parks seeks to incorporate energy savings and green House 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 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?
Completing construction of the SR 6 overpass is the lynchpin in making the Willapa Hills Trail State Park truly a destination multi-use recreation trail. Future developments on the corridor, consistent with the Master Plan, will include additional trail openings in the western section of the trail, trailhead enhancements, and development of camping.

Location
City: Pe Ell **County:** Lewis **Legislative District:** 020

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: Yes
How does this fit in master plan
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service, Engage youth and diverse communities, and Develop trail access and improve trail management. Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold. This project also directly supports the Governors Goal 4: Healthy People: Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,382,669	342,669	124,800	4,915,200	

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 10:15AM

Project Number: 30000519
Project Title: Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6

Funding

	Total	**5,382,669**	**342,669**	**124,800**	**4,915,200**	**0**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
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 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	0.2	0.2	0.2	0.2	0.2
001-1	General Fund-State	25,000	26,000	26,000	26,000	26,000
	Total	**25,000**	**26,000**	**26,000**	**26,000**	**26,000**

Narrative

The overpass will be a substantial structure requiring regular maintenance and inspection and will result in greatly increased use on this portion of the WHT. Increased frequency of restroom cleaning and patrol of the trail will be a result of this project. Vandalism is anticipated to occur which will increase the maintenance needs for a facility of this type. Funding is needed for tools, fuel, maintenance, equipment, and an additional 0.2 FTE for increased maintenance and trail patrol. 0.2 FTE = 390 hrs./year = avg. 20 hrs. a week/26 wks./yr.

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 11:26AM

Project Number: **30000532**
Project Title: **Schafer Relocate Campground**

Description

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation of the project's construction phase. This project relocates the existing campground to avoid annual flooding, restores riparian habitat within the floodplain in the old campground area, realigns the entry road, and constructs a new contact station.

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.

Annual flooding to the campground at Schafer State Park forces the park to close for seasonal use. To eliminate or greatly reduce the flooding risk to the existing campground requires either major protective structures, or removal of the campground outside the floodplain. Moving the campground out of the floodplain would create the potential for year-round camping and reduce the maintenance and labor hours for the flood clean-up efforts. Restoration of the camping area would enhance riparian habitat. With campground relocation and site restoration, Parks would receive additional revenue, reduce operating costs, and enhance habitat. The campground would be designed to meet a variety of camping types that visitors demand. In the last few years, Parks has needed, for forest health purposes and safety, to carry out a significant tree removal effort. It is within this area that the potential new campground would be located.

With relocation of the campground, a new welcome center will also be necessary, providing clear orientation to the day use and campground areas, and meeting other park administrative 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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Upon completion, the project will include the following improvements:

· Repurposing the existing campground, which currently contains 36 dry and six (6) utility (water & power) campsites to eliminate or reduce the flooding risk. New uses may include, but are not limited to, the following associated improvements: a trail system for day use, fishing access facilities, primitive campsites and shoreline and habitat restoration.
· Constructing a new welcome center building, which may also include reconfigurations of the park entrance.
· Constructing new campground restrooms.
· Building new roads, parking, and walking routes.
· Constructing a new campground to include, as determined appropriate from a business development perspective, full or partial hookup sites, and standard sites. Installation of cabin sites could occur at a future, undefined time.
· All associated utilities and landscaping.

Design and permitting are funded in the 2017-19 biennium and construction is planned for the 2019-21 biennium.

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 resolved through construction and restoration efforts in this project. Park facilities that are subject to flooding would be removed to safer locations. Parking and circulation systems would be enhanced to between accommodate visitor use. Lack of action would result in continued impact and cost of flooding on facilities. Eventually, closure of the campground without replacement would need to be considered.

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 would leave the park in the increasingly diminished condition it is in. The exact number and type of campsites are alternatives being explored in the design process, with decisions based on site conditions, a business analysis, and fiscal limitations.

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

Shafer has had a local and regional-serving clientele for generations, who are part of an economically distressed community. It also has an active friend’s group, Friends of Schafer and Lake Silvia (FOSLS), which has contributed money, labor and

Description

materials over the years to improve park facilities and put on park programs. The project will serve the existing clientele. 2017 Park attendance was estimated at 56,432 visitors with over 8,700 of them campers.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The project is proposed to be completed exclusively with State Capital Construction Account 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:
1. Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want"
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3. Schafer State Park Classification and Management Plan, 2010.

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.

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 2019-21 Operating Budget Instructions.

This project has no significant contribution to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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 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?

Originally acquired through donation in 1924, Schafer State Park, one of the oldest state parks in the system, contains Depression Era WPA structures, and a grand tradition of camping and fishing, inner tubing and wading in the Satsop River. It has an active Friends Group that has donated materials and labor to the park infrastructure over the years. Its campground, however, is badly in need of relocation due to flooding. This is a significant public asset in a portion of the state that is economically distressed (Employment Security Department, 2017).

Location

City: Unincorporated **County:** Mason **Legislative District:** 035

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

Expenditures	2021-23 Fiscal Period

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Project Number: 30000532
Project Title: Schafer Relocate Campground

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,766,000	335,632	416,368	4,014,000	
	Total	**4,766,000**	**335,632**	**416,368**	**4,014,000**	**0**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.4	0.4	0.4	0.4	0.4
001-1	General Fund-State	26,000	26,000	26,000	26,000	26,000
	Total	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**

Narrative

Increased visitation and campground use will require additional maintenance and enforcement. Park Aide = 8 additional hours per week / 40 hour work week = 0.2 FTE. Park Ranger 1 = 8 additional hours per week / 40 hour work week = 0.2 FTE. Additional revenue is also anticipated from camping fees.

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Report Number: CBS002
Date Run: 9/15/2020 11:34AM

Project Number: **30000729**
Project Title: **Steamboat Rock Build Dunes Campground**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 0

Project Summary

This request is for a re-appropriation of some the construction funds. This project will add campsites and a restroom to the dunes campground that will increase the use of the park and provide additional revenue. This is a request to re-appropriate funds to complete construction

Project Description

What is the proposed project?
This project will add campsites and a restroom to the dunes campground that will increase the use of the park and provide additional revenue.
What opportunity or problem is driving this request?
Available underutilized park space, increased demand for campsites and the need to generate additional operating revenue has created this opportunity.
How does the project support the agency and statewide results?
This project directly relates to the Governor's Goal 2: Prosperous Economy Sustainable, Efficient Infrastructure – Reliable Infrastructure: 3.1.c. Maintain or improve percentage of other non-transportation infrastructure assets in fair or better condition from 2013 baseline.

This project also directly relates to the Governor's Goal 5: Efficient, Effective and Accountable Government, Cost-Effective Government: 2.2. Reduce the statewide energy use index of state facilities.

This project directly relates to the Agency Transformation Strategy #2 – Adopt a Business Approach to Park System Administration by Generating Revenue. Underutilized land will address the increased demand for campsites.
What are the specific benefits of this project?
Implementation of this project addresses requested campsite demand and generates revenue.
How will clients be affected and services change if this project is funded?
The additional demand for camping will be met by this project.
How will the other State programs or units of government be effected if this project is funded:
This project will not impact other state programs or units of government beyond regulatory reviews of this project.
What is the impact on the State's operating budget?
Operating impact with approximately 31 new campsites to the dunes campground along with affiliated issues with maintenance, security, fee collections and repairs to campsites and comfort stations.
Why is this the best option or alternative?
Doing nothing will not address this additional demand for camping.
What is the agency's proposed funding strategy for the project?
This project is intended to be a single-biennium appropriation using State Building Construction Account funds

Location

City: Electric City **County:** Grant **Legislative District:** 012

Project Type

New Facilities/Additions (Major Projects)

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Version: 10 Agency Request

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Project Number: **30000729**
Project Title: **Steamboat Rock Build Dunes Campground**

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 directly relates to the Agency Transformation Strategy #2 - Adopt a Business Approach to Park System Administration by Generating Revenue. Underutilized land will address the increased demand for campsites.

Funding

			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,164,781	1,062,655	3,052,126	50,000	
	Total	**4,164,781**	**1,062,655**	**3,052,126**	**50,000**	**0**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts were submitted in previous budget submittal.

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Date Run: 9/15/2020 1:40PM

Project Number: **30000820**
Project Title: **Kopachuck Day Use Development**

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This project also has funding from the 92000014 State Parks Capital Preservation Pool, and that project will be reappropriated as well. 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, improved access to the water, playground equipment, interpretive signs, replacing antiquated restrooms, relocating a marine trail campsite, and parking lot improvements.

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.

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This multi-phase project carries out a major renovation of both the upland day use area and beach area. It is following a Master Plan for the park, with design started in 2015-17, design and construction in the 2017-19 and 2019-21 biennia in the upland area, and beach area improvements in the 2019-21 biennium. Upland elements include new kitchen and picnic shelters, ADA-compliant trails and picnic areas, playground equipment, interpretive signs, replacing an antiquated restroom, and parking lot improvements which include new pavement, stormwater improvements, striping, bumper blocks and bike racks. New beach facilities include a cascading boardwalk system that will provide ADA-access and scenic viewpoints, a new pocket beach that will provide safe water access for park visitors and the many school children who visit the beach for shoreline activities. Other improvements include paving the access road, a new ADA accessible beach area restroom with outdoor shower, parking for people with disabilities and for people dropping off and picking up handheld boats and an emergency vehicle turnaround. The project also includes relocating the popular Cascadia Marine Trail campsite.

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.

Due to the recent closure of the campground, and removal and retrenchment of services, 2017 attendance was estimated at 78,569 visitors, which is about 2/3rds of the level when the park was operating more fully in 2009. 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

Project Number: **30000820**
Project Title: **Kopachuck Day Use Development**

Description

playground facility will provide a much-needed play area for these special events.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The project is proposed to be completed exclusively with State Capital Construction Account funds. Previous related work was completed with WWRP Grant funds and future improvements may be as well.

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:
1. Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want"
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3. Kopachuck State Park Land Classification Plan, 2010.
4. Kopachuck State Park Master Plan, 2014

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.

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 2019-21 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. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Washington State Parks seeks to incorporate energy savings and green House 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 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?

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: Yes

How does this fit in master plan

The Classification and Management Planning (CAMP) has been compleetd for Kopachuck. The CAMP includes the renovation of the day use area.

Funding

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Project Number: 30000820
Project Title: Kopachuck Day Use Development

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,914,589	751,236	190,853	4,972,500	
	Total	**5,914,589**	**751,236**	**190,853**	**4,972,500**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	1.8	1.8	1.8	1.8	1.8
001-1	General Fund-State	194,000	121,000	121,000	121,000	121,000
	Total	**194,000**	**121,000**	**121,000**	**121,000**	**121,000**

Narrative

There will be some one-time costs to provide chairs in welcome center and furnishings for the covered picnic shelter. Impacts begin in November 2017. This project will have an increase in utility costs and goods and services due to the increased public amenities. A 0.4 FTE Park Aide is needed for 40hrs/week for the summer use season, 1.0 FTE Senior Park Aides is needed year round and 0.2 FTE C&M = 416 hrs./year = avg. 8 hrs. a week/52 wks./year. Additional revenue is also anticipated with this project from shelter reservations and day use fees.

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Report Number: CBS002
Date Run: 9/15/2020 11:45AM

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

What is the proposed project?

This is a grant match for a project to constructs 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. The project design is 30% complete.

What opportunity or problem is driving this request?

The dock allows for safe transfer of boaters onto boats without boats grounding on the beach. The docks provide a safe physical and psychological barrier between the swimming area and boating area. The docks will serve as a breakwater by absorbing most of the wave energy and greatly reducing the potential for erosion in the swim area.

How does the project support the agency and statewide results?

This project directly relates to the Governor's Goal 3: Sustainable Energy and a Clean Environment, Working and Natural Lands – Outdoor Recreation: 4.3.a. Increase access to public recreation lands by increasing the number of Discover and daily passes.

This project also directly relates to the Governor's Goal 3: Sustainable Energy and a Clean Environment, Working and Natural Lands – Habitat Protection: 4.4. Reduce the rate of loss of priority habitats.

This project directly relates to the Agency Transformation Strategy #4 – Promote meaningful opportunities for volunteers, friends and donors by Engaging Volunteers and Donors who are actively engages with Lake Sammamish State Park.

What are the specific benefits of this project?

This dock project accomplishes many objectives. The dock allows for safe transfer of boaters onto boats without boats grounding on the beach. The docks provide a safe physical and psychological barrier between the swimming area and boating area. The docks will serve as a breakwater by absorbing most of the wave energy and greatly reducing the potential for erosion in the swim area.

How will clients be affected and services change if this project is funded?

A new dock will provide safer boat access for loading passengers parked at Sunset Beach. It will also improve the boating experience by providing access to onshore restrooms, concessions, and recreational amenities; improve safety by physically separating boats from swimmers; and protect restored shoreline and creek habitats.

How will the other State programs or units of government be effected if this project is funded:

This project will not impact other state programs or units of government beyond regulatory reviews of this project.

What is the impact on the State's operating budget?

Additional staff time and operating dollars will be required to maintain the new day use facilities, dock and monitor the environmental enhancement projects.

Why is this the best option or alternative?

This is the best option for the docks will provide a high level of safety for boaters and swimmers, protects State Park's investment on the beach by reducing erosion and provide a new recreational experience.

What is the agency's proposed funding strategy for the project?

This project will be a single-biennia match using State Building Construction Account funds.

Location

City: Unincorporated **County:** King **Legislative District:** 041

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: **30000872**
Project Title: **Lake Sammamish Dock Grant Match**

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,080,283	121,283	50,000	909,000	
	Total	**1,080,283**	**121,283**	**50,000**	**909,000**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Operating impacts are expected and will be defined.

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Report Number: CBS002
Date Run: 9/15/2020 1:00PM

Project Number: **30000950**
Project Title: **Fort Worden - Pier & Marine Learning Center Improve or Replace**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 155

Project Summary

This request is for a re-appropriation. This project designs, permits and constructs repairs or a replacement for the World War II-Era Fort Worden pier along with necessary support facilities. Related to Puget Sound Action Agenda Implementation.

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.

Based on the outcome of the structural engineering study completed in the 2015-17 biennium, the current pier at Fort Worden was found to need replacement or repair within a few years, or it would be subject to closure. The pier currently contains a learning center building used as a component of the Fort Worden Marine Science Center (MSC). It is also a popular structure for fishing, crabbing and transient boaters. The pier is a contributing structure to the national historical district.

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. Be prepared to provide detailed cost backup.

This project is a partnership with the Fort Worden Public Development Authority (PDA) and the MSC. Phase 1 will carry out pre-design, design, and permitting for a replacement or repair of the pier structure. Later phases will carry out construction. Depending on the outcome of the predesign, if total replacement of the pier is selected, then the project will also select the optimum location for the new pier and design those upland elements essential for meeting the functional requirements of the pier (e.g. vehicle parking and pedestrian access to the pier).

The pre-design was complete in 2019 and design is in progress. Designs and permits are expected to be completed by September 2020. Construction would occur 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?

Completion of the project will result in a new or refurbished pier that will be available for park visitors and a broad range of marine uses for decades to come. Without the project, all or portions of the pier may need to be closed to public use and eventually removed within as little as 5 years.

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 pre-design process which commences September 2018.

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

The pier is an important draw for the park, and as such a value to both the state and the PDA which manages the site under lease from the state. The pier functions as an essential element of the MSC program and houses one of its learning centers. A wide variety of visitors use the pier, including anglers, crabbers and boaters.

Fort Worden State Park drew more than 1.2 million visitors in 2017.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The pier replacement or repair project is funded solely by the state capital construction account. Any construction related to the MSC learning center located on the pier is expected to be funded by the MSC and other non-State Parks capital 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.

The project is consistent with:

1. Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want"
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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
3. *Fort Worden State Park Long Range Plan 2006*

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:00PM

Project Number: 30000950
Project Title: Fort Worden - Pier & Marine Learning Center Improve or Replace

Description

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
80% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1) by replacing potentially contaminated (creosote) materials. In 2019-21, total estimated cost each fiscal year is $240,000 and 0.20 FTE (State Building Construction Account).
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?
While the pier replacement or repair project is funded solely by the State Capital Construction Account, State Parks also has received a water access grant award for design and permitting of the adjacent boat launch at the park. The boat launch design must be integrated with the pier design to afford optimum functionality for both marine facilities. This integration is necessary because it is presumed that an elevated boat launch is required to reduce environmental impacts on the littoral system at the site and reduce operational costs. With such an elevated structure, a relocation of either the pier or the boat launch will be necessary.

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	11,750,000	148,612	557,388	28,000	
	Total	**11,750,000**	**148,612**	**557,388**	**28,000**	**0**

Future Fiscal Periods			
2023-25	2025-27	2027-29	2029-31

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Report Number: CBS002
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Project Number: **30000950**
Project Title: **Fort Worden - Pier & Marine Learning Center Improve or Replace**

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		11,016,000		
	Total	**0**	**11,016,000**	**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
FTE	Full Time Employee	0.6	0.6	0.6	0.6
001-1	General Fund-State	25,000	25,000	25,000	25,000
	Total	**25,000**	**25,000**	**25,000**	**25,000**

Narrative

Improving or replacing the pier and learning center will require an additional 0.5 FTE to clean and maintain the new or improved facility. Additional revenue is also anticipated with this project and will be determined at a later date.

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 11:50AM

Project Number: 30000951
Project Title: Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This project will replace a non-Americans with Disabilities Act (ADA) compliant facility that has exceeded its useful life with an ADA compliant, energy efficient facility as well as replace the failing sewage disposal system. This is a request for re-appropriation to complete construction.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?
The Field Springs restroom is not ADA compliant or energy efficient. The sewage system is well beyond its useful life. Park visitors rely on this facility. This project is a priority because it will concentrate on customer service, improve facility conditions, increase spending by tourists, maintain infrastructure assets in better than satisfactory condition, and increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.
2. What will the request produce or construct? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.
This designed and permitted project will replace a non-Americans with Disabilities Act (ADA) compliant facility that has exceeded its useful life with an ADA compliant, energy efficient facility as well as replace the failing sewage disposal system.
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 benefits the environment, specifically protecting ground water quality by improving sewage treatment. This project also serves the public that use the comfort station by providing a contemporary facility that is fully accessible and provides showers.
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
During construction, Park users will need to use portable toilets. The new restroom will include showers.
5. Does the request include IT-related costs? What alternatives were explored? Why was the recommended alternative chosen?
No
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service as well as Improve facility conditions.
Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition.
This project also directly supports the Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.
8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda.
Not Applicable

Location

City: Unincorporated **County:** Asotin **Legislative District:** 009

Project Type

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Report Number: CBS002
Date Run: 9/15/2020 11:50AM

Project Number: 30000951
Project Title: Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station

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 Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,268,000	149,340	145,060	973,600	
	Total	**1,268,000**	**149,340**	**145,060**	**973,600**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There will be no operating impacts expected as a result of this project.

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Version: 10 Agency Request

Report Number: CBS002
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Project Number: **30000959**
Project Title: **Mount Spokane - Maintenance Facility Relocation from Harms Way**

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 9

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

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 existing maintenance facilities are located in an environmentally sensitive area. Constant flooding threatens the safety of personnel as well as public facilities. These structures were built, many years ago, over a creek that was routed through an undersized culvert. In the spring flood of 2008 Burping Creek flooded the Park's Maintenance/Administrative facility and highway. Extensive damage to the facility and adjacent State Route 206 occurred, requiring the temporary rebuilding of SR 206 and the demolition of some buildings used for Park maintenance and snow removal during the winter. The Washington Department of Fish and Wildlife approved emergency repairs caused by the flooding but are also requiring that the facility be relocated to another area because of the effect on the fisheries. This project is a priority to comply with requirements of the Department of Fish and Wildlife, as well as to provide facilities that are out of the flood plan, are safe and functional.

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.

Design is complete and this request would fund the construction of a new maintenance facilities and relocated the existing storage building.

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

Moving the Maintenance Facility addresses personnel safety concerns and drastically reduces environmental impacts. The current site will be restored to a natural environment by removing the culverts and buildings to allow for the stream's natural movement and capacity.

State Parks reviewed various options, including purchasing property outside of the existing park to relocate the facility. After further investigation, a site was identified where the facility can be moved within the existing park property, thereby conserving land acquisition costs that would have increased the overall budget substantially. The best option is to relocate the facility to another site within the park boundaries.

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.

Moving the facility was a requirement of Fish and Wildlife. No other alternatives were allowable

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

In 2019, over 362,000 people visited the park. Once the Maintenance Facility is moved, Park services relating to year-round road maintenance will be improved and future flooding risks and impacts to the creek and the associated natural resources to the facility and road will be minimized.

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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect.

Strategies:

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Date Run: 9/15/2020 2:02PM

Project Number: 30000959
Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Description

·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Modernize park operations.
·Invest in core capacity.

Key Performance Measures
·Dedicated and Engaged Employees

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.)

Not applicable.

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:** 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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,884,464	520,464	80,700	1,840,300	3,443,000
	Total	**5,884,464**	**520,464**	**80,700**	**1,840,300**	**3,443,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **30000959**
Project Title: **Mount Spokane - Maintenance Facility Relocation from Harms Way**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.4	0.4	0.4	0.4	0.4
001-1	General Fund-State	241,000	32,000	32,000	32,000	32,000
	Total	**241,000**	**32,000**	**32,000**	**32,000**	**32,000**

Narrative

Operating impact for maintenance of septic system and signage, and weed control. This will also be a newly developed site in the park adding additional maintenance to the overall infrastructure of the park.

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:16PM

Project Number: **30000978**
Project Title: **Minor Works - Facilities and Infrastructure**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This group of projects would repair or replace critical components of infrastructure to allow safe uninterrupted operation of the park. Not taking action could lead to some system failures and subsequent loss of revenue, or increased operating costs. This is a request for a re-appropriation.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?
Due to deteriorating facilities and infrastructure, there is the potential (in some circumstances) where the public, or our employees, are at risk of being injured or sickened. Examples include; an unsafe RV electrical hook-up, a water system that cannot reliably deliver potable water that meets current health standards. The sub-projects in this list seek to eliminate or minimize unsafe conditions. These projects are the most critical needs for this category.
2. What will the request produce or construct? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.
This minor works list is comprised of sub-projects that address circumstances where the public, or agency staff, are at risk of being injured or sickened. Examples include; an unsafe RV electrical hook-up, a water system that cannot reliably deliver potable water that meets current health standards or a situation where the facility is unsafe in the situation to stabilize a retaining wall. These projects typically do not lend themselves to phasing due to the urgency of the 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 group of projects would repair or replace critical components of infrastructure to allow safe uninterrupted operation of the park. Not taking action could lead to some system failures and subsequent loss of revenue, or increased operating costs.
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Park visitors will have access to safer conditions when enjoying their parks. Park areas will be open on a more consistent basis without the need for full or partial closure of parks.
5. Does the request include IT-related costs? What alternatives were explored? Why was the recommended alternative chosen?
No
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service, Improve facility conditions and Understanding resources in our care.
Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition as well as Governors Goal 5: Efficient, Effective and Accountable Government: Resource Stewardship: Fiscal Responsibility: Reduce the energy use by state facilities.
8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda.
Not applicable

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:21PM

Project Number: **30000978**
Project Title: **Minor Works - Facilities and Infrastructure**

Description

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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	4,591,000	2,723,478	1,857,522	10,000	
	Total	**4,591,000**	**2,723,478**	**1,857,522**	**10,000**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No operating impacts. See sub-projects for specific operating impacts, if any.

SubProjects

SubProject Number: **30000867**
SubProject Title: **Statewide - Provide Event Infrastructure**

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Version: 10 Agency Request

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Date Run: 9/15/2020 1:16PM

Project Number: **30000978**
Project Title: **Minor Works - Facilities and Infrastructure**

SubProjects

SubProject Number: **30000867**
SubProject Title: **Statewide - Provide Event Infrastructure**

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This project provides site hardening, power and communication infrastructure to accommodate large events and festivals in parks where this type of use is typical. Specific parks or sites within a park will be determined through a statewide business analysis. This is a request for a re-appropriation.

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 is a reappropriation to compete construction. State Parks is often approached by event promoters wishing to host 1-3 day long special events of interest to Park Patrons. Lack of necessary infrastructure deters promoters which does result in lost revenue. This project is a priority because it will concentrate on customer service, improve facility conditions, engage youth and diverse communities, increase spending by tourists, and increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.
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. Be prepared to provide detailed cost backup.
This one biennium project will provide site hardening, power and communication infrastructure to accommodate large events and festivals in two parks where this type of use is typical. Specific parks and site or sites within the park will be determined through a statewide business analysis.
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
Improved exposure to public, increased revenue and an increase in patron attendance may be some of the benefits from providing special event infrastructure. Doing nothing will result in reduced revenues.
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.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Special events will attract new patrons and provide another reason for habitual park patrons to return to visit the park. The number of sites improved and there locations will be determined through a business analysis.
6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
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 Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service, Improve facility conditions as well as Engage youth and diverse communities.
Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists.
This project also directly supports the Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.
8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:16PM

Project Number: **30000978**
Project Title: **Minor Works - Facilities and Infrastructure**

SubProjects

SubProject Number: **30000867**
SubProject Title: **Statewide - Provide Event Infrastructure**

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
None.
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 2019-21 Operating Budget Instructions.
Not applicable.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
11. Is there additional information you would like decision makers to know when evaluating this request?
None.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Facility Preservation (Minor Works)
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.

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	6.7	6.7	6.7	6.7	6.7

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
001-1	General Fund-State	301,000	301,000	301,000	301,000	301,000
	Total	**301,000**	**301,000**	**301,000**	**301,000**	**301,000**

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Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:16PM

Project Number: **30000978**
Project Title: **Minor Works - Facilities and Infrastructure**

SubProjects

SubProject Number: **30000867**
SubProject Title: **Statewide - Provide Event Infrastructure**
Narrative

There will be additional operational and maintenance costs due to the increase in events. Increased communications are for credit card lines and associated service fees @ $150/month = $1,800/year. Additional custodial / grounds staffing. 6 FTE of park aide time would allow 12 - 6 month positions to accomodate increased workload due to events. Revenue increase is expected due to ability to hold more and larger events at the completion of this project.

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Report Number: CBS002
Date Run: 9/13/2020 4:55PM

Project Number: **30000983**
Project Title: **Palouse Falls Day Use Area Renovation**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 13

Project Summary

This request includes a re-appropriation of design. Construction was funded in the 92000014 State Parks Capital Preservation Pool, which also will be re-appropriated. 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

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 being named the State Waterfall, attendance at the park has increased. There have also been some prominent tragedies occurring at the park, with visitors dying from falling down the cliffs and increased numbers of rescues placing a financial burden on local emergency response agencies and emotional burdens on families. Unmanaged social trails proliferate near or down the cliffs, and there are calls for additional signage and protections from fall hazards.

During peak periods of use, vehicle parking space is inadequate for the park's needs.

With the re-opening of Lyons Ferry State Park, there are opportunities to develop synergies between the neighboring recreation sites, with the potential to remove camping at Palouse Falls and reintroduce it at Lyons Ferry being one option to resolve several issues at both parks.

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 phased project prepares site schematic designs, construction documents and permitting in the 2019-21 biennium. Phase 1 construction is planned for the 2021-23 biennium that will address pedestrian and vehicular circulation systems, vehicle parking, ice age flood and cultural heritage interpretive stations and other site landscape improvements. It will also complete permitted life safety improvements. Construction of other improvements are planned to occur in later biennia.

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 result in damage to the resource and threats to public safety.

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 is going through the CAMP Planning process in the 2019-21 biennium, where land use alternatives are explored with the public in detail. In particular, alternatives for the hazard warning signage, fencing, walls and other structural solutions to hazard reduction, and parking and circulation issues are being discussed, with designs developed.

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

Attendance at the park is estimated at 109,450 in 2019. There are 11 primitive campsites at the park, with peak use for both day use and overnight use happening in spring, when the falls have a great flow and the temperature is not yet overly hot.

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.

This project would support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for and by providing customers the facilities and experiences they want and expect. Also, this project would maintain a safe and welcoming environment for all visitors of all backgrounds

Palouse Falls State Park Classification and Management Plan is expected to be completed in 2019.

Strategies:

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Project Number: **30000983**
Project Title: **Palouse Falls Day Use Area Renovation**

Description

·Demonstrate that all Washingtonians benefit from their state parks
·Provide recreation, cultural and interpretive opportunities people will want
·Form strategic partnerships with other agencies, tribes and non-profits

Priorities:

·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Use better data to inform decisions.
·Understand and protect resources in our care.
·Engage youth and diverse communities.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Modernize park operations.
·Invest in core capacity.
·Promote state parks.
·Improve capital planning.

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.

The project does not contribute 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?

Palouse Falls has generated an extraordinary amount of both positive and negative attention recently. This capital project is needed to positively address safety concerns as well as overcrowding of the overwhelmed park infrastructure.

This project is included on the 92000014 State Parks Capital Preservation Pool proviso project list. The design phase is funded in 2019-21. This request is for the construction phase.

Location

City: Unincorporated **County:** Whitman **Legislative District:** 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Title: **Palouse Falls Day Use Area Renovation**

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,995,000	102	98	219,800	2,775,000
	Total	**2,995,000**	**102**	**98**	**219,800**	**2,775,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are anticipated with this project and will be determined in design, currently underway.

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Report Number: CBS002
Date Run: 9/15/2020 1:26PM

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

1. Identify the problem or opportunity addressed. Why is the request a priority?
The deteriorated picnic shelters, and electrical service do not meet current demand or present codes. Poor drainage and turf conditions hinder Day-Use Patrons and Event Hosts from using Sunset Beach's full potential. This project is a priority because it will concentrate on customer service, improve facility conditions, engage youth and diverse communities, increase spending by tourists, maintain infrastructure assets in better than satisfactory condition, and increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.

2. What will the request produce or construct? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.
This partially designed project creates 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 single biennium project.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?
Patron use of the Day-Use Area and the number, type, and quality of events that are organized will increase yielding more park activity. This option was vetted through the Lake Sammamish State Park Master Plan process which identified Day-Use and Event Hosting needs.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Park patrons will experience a net increase in the seasonal use of Sunset Beach. Increased number and size of Picnic Shelters and drier lawn areas will provide greater opportunities for Picnic Shelter reservations and revenue generation. Park patrons will be able to walk on paved and lawn surfaces during any time of the year.

5. Does the request include IT-related costs? What alternatives were explored? Why was the recommended alternative chosen?
No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service, Improve facility conditions, and Engage youth and diverse communities.
Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition.
This project also directly supports the Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.

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Project Number: 30000984
Project Title: Lake Sammamish Sunset Beach Picnic Area

Description

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda.
Not Applicable

Location
City: Issaquah **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
How does this fit in master plan
Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service, Improve facility conditions, and Engage youth and diverse communities. Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition. This project also directly supports the Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,760,000	157,202	711,798	1,891,000	
	Total	**2,760,000**	**157,202**	**711,798**	**1,891,000**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	9,000	9,000	9,000	9,000	9,000
	Total	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**

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Project Number: **30000984**
Project Title: **Lake Sammamish Sunset Beach Picnic Area**

Operating Impacts

Narrative

Impacts needed for supplies and additional staffing to clean and maintain new facilities. Park Aide = 4 hours per week / 40 hour work week = 0.1 FTE

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Project Number: **30001019**
Project Title: **Statewide New Park**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 122

Project Summary

This request is for a re-appropriation. This phased project develops a new destination state park at Miller Peninsula, 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 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.

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.*

This phased project develops a new destination state park, containing both camping and day use areas, from 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.

The decision as to which site will be selected as the next new park will be determined through a Commission-approved selection process that meets the Office of Financial Management Pre-design requirements. Candidates include Miller Peninsula, Fisk Property, Washougal, Hoko River, Sol Duc, Westport Light, and the Lake Isabella properties.

The 2017-19 biennium carries out the OFM pre-design process. This is likely to be completed in the early part of the 2019-21 biennium. The second phase designs and permits park improvements in the 2021-23 biennium. Following biennia construct the park.

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.

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 Pre-Design 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.

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. Will other funding be used to complete the project? How much, what fund source, and could the request result in

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Project Title: **Statewide New Park**

Description

matching federal, state, local, or private funds?
All funding for this project is requested 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.
1. Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want."
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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.
3. *Parkland Acquisition Account Budget Proviso Report 2015*: Legislature directed State Parks to identify properties held for future development as "destination state parks."
4. State Parks *Statewide Acquisition and Development Strategy, 2016*: Commission policy on why and where to develop new park sites.
8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Agenda.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?
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)

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Project Number: **30001019**
Project Title: **Statewide New 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: No

How does this fit in master plan

Agency Results: This project furnishes essential support to Parks Strategies: Concentrate on customer service and Engage youth and diverse communities. Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Business Vitality: Competitive and Diversified Economy: Increase spending by tourists as well as Governors Goal 3 Sustainable Energy and a Clean Environment: Working and Natural Lands: Outdoor Recreation: Increase access to public recreation lands by increasing the number of Discover Passes and daily permits sold, and Governors Goal 4: Healthy People: Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Funding

			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,319,008	8	103,000	210,000	
	Total	**20,319,008**	**8**	**103,000**	**210,000**	**0**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	996,000	4,990,000	14,020,000	
	Total	**996,000**	**4,990,000**	**14,020,000**	**0**

Operating Impacts

No Operating Impact

Narrative

This phased project will develop a new park from existing property held by the Washington State Parks and Recreation Commission for new park development. The park to be developed will be determined through a Commission approved statewide acquisition and development strategy. Candidates include Miller Peninsula, Fisk Property, Washougal, Hoko River, Sol duc, and the Lake Isabella property. The first biennium funding will address the OFM pre-design process. The second biennium funding will address design and permitting. Following bienniums will address construction. Which property or properties to develop will be determined through a business analysis and public process. Operating impacts will be determined once the design and permitting phase is completed.

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Report Number: CBS002
Date Run: 9/15/2020 1:29PM

Project Number: **40000010**
Project Title: **Statewide Fish Barrier Removal**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation. This project designs and constructs fish barrier removal projects at the Millersylvania and Tolmie State Parks. Design for this work was funded in the 2017-19 biennium. These are two new fish barriers identified by WDFW as part of the U.S. v. Washington culvert case sub proceedings that requires WDFW to provide on-going fish barrier monitoring. Related to Puget Sound Action Agenda Implementation.

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 the completion of the original 15 barrier removal projects identified as part of the *U.S. v. Washington* culvert case sub proceeding, WDFW has identified additional fish barriers that require correction to achieve legal compliance. The newly identified barriers are at Millersylvania State Park and Tolmie State Park received funding for design in 2017-19 and construction is planned for in 2019-21. Five more culverts at Ocean City have been identified as “potential” fish passage barriers; however, these barriers cannot be confirmed until fall 2019 and may not meet the legal definition of a fish barrier under the culvert case. Until the culverts at Ocean City have been further evaluated by WDFW and the tribes, this project is to correct only the two known culverts. State Parks will work with WDFW who will manage, design and monitor both projects 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. Be prepared to provide detailed cost backup.

This request will eliminate fish barriers existing within, Millersylvania State Park and Tolmie State Parks, Subsequent projects will correct additional fish barriers as they are discovered through ongoing monitoring protocols. A place holder project for additional fish barrier removal projects has been included in State Parks’ ten year capital plan.

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 is legally required to address fish barriers in the parks included within the culvert injunction. Additionally, Parks works with local tribes and others to address other fish barriers as they are identified. Not taking action will 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 affected tribes to discuss the best available science for fish passage barrier remediation. Each barrier is analyzed individually 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.

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. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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:

1.Agency’s *2014-21 Strategic Plan: “*Provide recreation, cultural and interpretive opportunities people will want”

2.Governor’s Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from

OFM

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Project Number: 40000010
Project Title: Statewide Fish Barrier Removal

Description

927,838 Discover Passes sold in 2016 to 965,512 in 2020

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.*
50% of this project is linked to the Puget Sound Action Agenda through the Habitat Strategic Initiative (16.2-1) due to fish barrier removal at Tolmie State Park. In 2019-21, total estimated cost each fiscal year is $100,000 and 0.13 FTE (State Building Construction Account).

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,904,575	105,575	437,300	1,361,700	
	Total	**1,904,575**	**105,575**	**437,300**	**1,361,700**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 1:29PM

Project Number: **40000010**
Project Title: **Statewide Fish Barrier Removal**

Operating Impacts

No Operating Impact

Narrative

Indeterminate at this time. Effectiveness monitoring will be on going, but the extent of this effort is still being negotiated with the tribes. Ambiguities in the injunction language make it difficult to specify what that need will be, DFW is trying to determine the how an effectiveness program could cost. STT: No financial impact currently. Per Deb Peterson and Lisa Lantz, monitoring obligations are built in to the current contract / agreement with WDFW and so we pay for that " up front" and it is not an on-going cost.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 8:21AM

Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation - This collection of projects, each under $1 million in cost, carries out preservation of park assets throughout the state park 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.

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 completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to 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.

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.

Park visitors will have access to safer, more modern conditions when enjoying their parks. Park areas will be open on a more consistent basis without the need for full or partial closure of parks.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

These are a set of projects funded exclusively with State Capital Construction Account 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.

Agency Results: These projects furnish essential support to Parks Strategies: Concentrate on customer service, Improve facility conditions and Understanding resources in our care.

Statewide Results: This project directly supports the Governors Goal 2: Prosperous Economy: Sustainable, Efficient Infrastructure: Reliable Infrastructure: Maintain infrastructure assets in satisfactory condition as well as Governors Goal 5: Efficient, Effective and Accountable Government: Resource Stewardship: Fiscal Responsibility: Reduce the energy use by state

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Report Number: CBS002
Date Run: 9/15/2020 8:21AM

Project Number: 40000151
Project Title: Preservation Minor Works 2019-21

Description

facilities.

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
Not applicable

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

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 Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	4,447,000		3,921,600	525,400	
	Total	**4,447,000**	**0**	**3,921,600**	**525,400**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

465 - State Parks and Recreation Commission
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Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **30000679**
SubProject Title: **Seaquest - Mt. St. Helen's Visitor Center Interpretive Displays**

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation - This project comprehensively replaces outdated, inaccessible, and/or failing exhibits installed in 1986. It designs, fabricates and installs fully accessible interactive exhibits that tell the contemporary stories of this international tourism destination.

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 existing displays are heavily worn, dated and in some cases have closed due to condition failure. Additionally, several interactive exhibits do not meet modern ADA compliance requirements. The stories of the 1980 eruption and subsequent regrowth have evolved significantly since 1986. An exhibit renovation is necessary to ensure this facility remains relevant to modern and future generations seeking interpretation of this internationally-significant resource. This investment will address long-standing inefficiencies in lighting quality and energy consumption through the replacement of obsolete lighting fixtures with energy-saving LED lighting systems.

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. Be prepared to provide detailed cost backup.

This project comprehensively replaces outdated or failing exhibits installed in 1986. Project scope includes site design, fabrication and installation of fully accessible interactive exhibits and outdoor waysides that tell an internationally-significant story of Mount St. Helens and its dynamic volcanic and human heritage. The project also includes replacing an obsolete lighting control panel and upgrades to LED fixtures. This project would be fully delivered in the 2019-21 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 responds directly to all issues raised in question 1 through contemporary site design and construction of new exhibits and support infrastructure that is fully accessible. Not taking action would result in continued non-compliance with ADA requirements, and progressive deterioration of exhibits that lack relevance to dynamic, evolving environmental conditions of the volcano and surrounding areas. Ultimately, as the facility becomes more outdated, no action would result in an accelerated decline in 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.

Alternatives for exhibit design and content are developed and assessed in 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.

The Mount St. Helens Visitor Center received an estimated 112,911 visitors in 2017. With completion of this project, attendance is expected to increase significantly. This interpretive facility is a known tourism destination and serves out-of-state and international visitors on a routine basis.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

All funding for this project is requested 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.

The project is consistent with:

1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"
2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor

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Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **30000679**
SubProject Title: **Seaquest - Mt. St. Helen's Visitor Center Interpretive Displays**

Recreation: 4.3: 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

3.Upper Cowlitz Area 2010 Classification and Management Plan

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation - 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. 15 state parks were touched by the CCC and 12 were sites 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. Be prepared to provide detailed cost backup.
This project develops exhibit designs, constructs, and installs outdoor exhibits in multiple state parks (see list below) and indoor exhibits at Deception Pass. In total the project touches 23 state parks. It follows the strategic approach used for the Ice Age

Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **40000031**
SubProject Title: **Statewide - Depression Era Interpretation 2019-21**

Floods capital program by systematically developing an overarching theme, then phasing detailed design and installation of interpretive exhibits consistent with that theme. Renovation of the Bowman Bay CCC Interpretive Center is the largest, most comprehensive facility in this project.
The project starts in September 2019 and will begin design and permitting with limited installations to be complete in June 2021. Design, permitting and construction will continue as separate project requests in both the 2021-23 and 2023-25 biennia The expectation is that additional enhancements to the interpretive system will be requested outside the current 10-year capital plan window but in time for a 2033 centenary commemoration of the CCC.

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 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.

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. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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:
1.Agency's *2014-21 Strategic Plan: "*Provide recreation, cultural and interpretive opportunities people will want"
2. State Parks Cultural Resources Management Policy 12-98-1

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.

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 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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

Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **40000031**
SubProject Title: **Statewide - Depression Era Interpretation 2019-21**

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 Washington State Parks system is home to one of the largest assortment 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).)

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

This request is for a re-appropriation - 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. Be prepared to 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

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Project Number: 40000151
Project Title: Preservation Minor Works 2019-21

SubProjects

SubProject Number: 40000129
SubProject Title: Statewide - Depression Era Structure Restoration 2019-21

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 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. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
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:
1. Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"
2. Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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.
3. State Parks Cultural Resources Management Policy 12-98-1
4. Parks and Recreation Commission Historic Properties Priority Ranking Criteria, 2015.

8. For IT-related costs:
Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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.

Starting Fiscal Year: 2020
Project Class: Preservation

Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **40000158**
SubProject Title: **Lewis and Clark Trail Comfort Station Renovate-Improve Drainage**
Agency Priority: 0

Project Summary

This request is for a re-appropriation - This project renovates an historic Civilian Conservation Service-built comfort station in the day use area and provides storm drainage improvements.

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 only comfort station in the day use area experiences periodic flooding, is in poor condition and is not ADA-compliant. Flooding issues are accelerating and the condition is deteriorating in this beautiful historic structure, built by the Civilian Conservation Service in 1934/35.

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. Be prepared to provide detailed cost backup.

This project renovates an historic comfort station in the day use area to provide ADA-compliant facilities. The existing comfort station will remain but may need to be supplemented with other facilities. The comfort station currently experiences flooding, and the project will reduce the frequency and damage from those events through storm drainage control measures.
Design, permitting and construction would occur in the 2019-21 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 will bring the comfort station and access to it up to ADA compliance. It will preserve the historic structure and reduce long-term damage from flooding.

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, alternatives will be explored to minimize storm drainage impacts on the comfort station and day use area in general. Alternative designs for the facility will also look at least-cost measures to retain historic integrity and meet use requirements.

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

Lewis and Clark Trail State Park attendance in 2017 is estimated at 52,717 all but about 4,000 of which are day users. This project is expected to accommodate existing use, but expanded use is not projected.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

All funding for this project is requested 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.

The project is consistent with:

1.Agency's 2014-21 Strategic Plan: "Provide recreation, cultural and interpretive opportunities people will want"

2.Governor's Results Washington goals for Sustainable Energy, Clean Environment, working and Natural Lands, and Outdoor Recreation: 4.3: 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

3.The Palouse Falls, Lyons Ferry and Lewis and Clark Trail State Park Classification and Management Plan is expected to be completed in 2019.

8. For IT-related costs:

Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO

Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **40000158**
SubProject Title: **Lewis and Clark Trail Comfort Station Renovate-Improve Drainage**

Policy 121.)
If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review.
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 2019-21 Operating Budget Instructions.
This project is not linked to the Puget Sound Action Agenda.
10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, 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?

Location

City: Dayton	**County:** Columbia	**Legislative District:** 016
City: Statewide	**County:** Statewide	**Legislative District:** 098
City: Statewide	**County:** Statewide	**Legislative District:** 098
City: Unincorporated	**County:** Cowlitz	**Legislative District:** 018

Project Type

Facility Preservation (Minor Works)
Facility Preservation (Minor Works)
Health, Safety and Code Requirements (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.

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465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 8:21AM

Project Number: 40000151
Project Title: Preservation Minor Works 2019-21

SubProjects

SubProject Number: 30000679
SubProject Title: Seaquest - Mt. St. Helen's Visitor Center Interpretive Displays

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Total one time start up and ongoing operating costs

No Operating Impact

No Operating Impact

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE	Full Time Employee	1.5	1.5	1.5	1.5	1.5

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	89,000	89,000	89,000	89,000	89,000
	Total	**89,000**	**89,000**	**89,000**	**89,000**	**89,000**

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
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Project Number: **40000151**
Project Title: **Preservation Minor Works 2019-21**

SubProjects

SubProject Number: **30000679**
SubProject Title: **Seaquest - Mt. St. Helen's Visitor Center Interpretive Displays**

Narrative

No additional operating impacts are anticipated with this project.

Narrative

Additional staffing will be needed to assist in the interpretation of the exhibits and orate the story of depression-era development in State Parks. Deception Pass - 0.7 FTE, Moran - 0.3 FTE, and Statewide - 0.25 FTE.

Narrative

No operating impacts are expected as a result of this preservation project.

Narrative

No operating impacts are expected as a result of this project.

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 2:34PM

Project Number: **40000162**
Project Title: **Palouse to Cascade Trail - Crab Creek Trestle Replacement**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 8

Project Summary

The existing trestle spanning across Crab Creek along the Palouse to Cascade Trail was destroyed by wildfire in June 2019. The historic wooden structure was severely burnt leaving no portion/structural member of the trestle salvageable. Replacement of the trestle would reopen the section of trail and provide visitors opportunity to enjoy unique Canyon features and spectacular views. This includes a re-appropriation request.

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 replacement of the trestle would provide safe and continuous access for visitors of the trail and allow for operational efficiencies. This project is critical to re-establish an uninterrupted trail system between Beverly and Smyrna.
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.
Design and permitting will be complete in 19-21 biennium. This request would construct the designed and permitted trestle in the 21-23 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 replace the trestle allowing trail users to continue unimpeded use of this section of the trail system. The result of not acting would require an extensive detour along the public road system, which is not designed for trail users.
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 as it did not resolve the issues identified above.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The Public will regain access to the trail for recreational enjoyment.
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 support the Agency's 2021-31 Strategic Plan strategies by keeping parks vibrant, accessible and well cared for, and by providing customers the facilities and experiences they want and expect.
Strategies:
·Demonstrate that all Washingtonians benefit from their state parks
·Adopt a business approach to park system administration
·Provide recreation, cultural and interpretive opportunities people will want
·Promote meaningful opportunities for volunteers, friends and donors
Priorities:
·Continue our customer focus, providing services they need and expect.
·Improve facility condition.
·Understand and protect resources in our care.
·Develop and maintain trails.
·Develop and maintain beneficial partnerships.
·Promote state parks.
8. Does this decision package include funding for any Information Technology related costs

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/15/2020 2:34PM

Project Number: 40000162
Project Title: Palouse to Cascade Trail - Crab Creek Trestle Replacement

Description

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 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:** Grant **Legislative District:** 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,425,000		201,000	49,000	2,175,000
	Total	**2,425,000**	**0**	**201,000**	**49,000**	**2,175,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts are to be provided. - Confirm.

OFM

465 - State Parks and Recreation Commission
Capital Project Request

2021-23 Biennium

*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 7:03PM

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

NEW SECTION. Sec. 3162. FOR THE STATE PARKS AND RECREATION COMMISSION State Parks Capital Preservation Pool (92000014) The appropriations in this section are subject to the following conditions and limitations: (1) Funding in this section is provided solely for a pool of eligible projects owned by the state parks and recreation commission. (2) The following projects are the only projects eligible for funding in this section: (a) Birch Bay - Replace Failing; (b) Deception Pass - Bowman Bay Pier Replacement; (c) Fort Casey - Lighthouse Historic Preservation; (d) Fort Worden - Housing Areas Exterior Improvements; (e) Fort Worden Historic Building Roof Replacements; (f) Fort Worden Replace Failing Water Lines; (g) Kopachuck Day Use Development; (h) Pearrygin Lake Consolidated Park Access; (i) Palouse Falls Day Use Area Renovation; (j) Statewide - ADA Compliance 2019-21; (k) Statewide - Code/Regulatory Compliance 2019-21; (l) Statewide - Facility & Infrastructure Backlog Reduction 2019-21; (m) Statewide - Marine Facilities Rehabilitation; (n) Steptoe Butte Road Improvements; (o) Sun Lakes State Park: Dry Falls Campground Renovation; (p) Lyons Ferry Campground Reestablishment; (q) Cape Disappointment North Head Lighthouse Area Bldgs. and Grounds; (r) Fort Flagler - WW1 Historic Facilities Preservation; (s) Fort Simcoe - Historic Officers Quarters Renovation; and (t) Sun Lakes - Dry Falls Visitor's Center Renovation. (3) The department shall report to the governor and the appropriate committees of the legislature the list of projects with funding levels, allotments, and schedules for the projects in this section by January 1, 2020. Appropriation: State Building Construction Account—State. . . . . $31,000,000 Prior Biennia (Expenditures). . . . . $0 Future Biennia (Projected Costs). . . . . $0 TOTAL. $31,000,000

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	31,000,000		26,697,600	4,302,400	
	Total	**31,000,000**	**0**	**26,697,600**	**4,302,400**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				

465 - State Parks and Recreation Commission
Capital Project Request
2021-23 Biennium
*

Version: 10 Agency Request

Report Number: CBS002
Date Run: 9/14/2020 7:03PM

Project Number: **92000014**
Project Title: **State Parks Capital Preservation Pool**

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Operating impacts, if any, will be included in the subprojects.

State Parks and Recreation Commission

92000014 Capital Preservation Pool Project Reappropriations

August 2020

CBS#	Project Title	2019-21 Current List	2021-23 Reapprop
30000876	Birch Bay - Replace Failing Bridge	200,000	0
40000136	Cape Disappointment North Head Lighthouse Area Bldgs and	2,438,000	225,000
40000041	Deception Pass - Bowman Bay Pier Replacement	350,000	212,000
30000109	Fort Casey - Lighthouse Historic Preservation	1,658,000	0
30000100	Fort Flagler - WW1 Historic Facilities Preservation	1,200,000	0
30000155	Fort Simcoe - Historic Officers Quarters Renovation	804,000	695,800
40000040	Fort Worden - Historic Building Roof Replacements	1,426,000	0
30000287	Fort Worden - Housing Areas Exterior Improvements	1,428,000	0
30001022	Fort Worden - Replace Failing Water Lines	1,342,000	0
30000820	Kopachuck Day Use Development	1,698,000	1,579,200
40000021	Lyons Ferry Campground Reestablishment	262,000	200,000
30000983	Palouse Falls Day Use Area Renovation	218,000	175,000
40000160	Pearrygin Lake Consolidated Park Access	2,406,000	0
40000015	Statewide - ADA Compliance 2019-21	2,000,000	206,000
40000013	Statewide - Code/Regulatory Compliance 2019-21	1,201,000	206,000
40000138	Statewide - Facility & Infrastructure Backlog Reduction	5,324,000	156,000
40000127	Statewide - Marine Facilities Rehabilitation	995,000	0
30001076	Steptoe Butte Road Improvements	5,207,000	120,000
30000305	Sun Lakes State Park: Dry Falls Campground Renovation	200,000	58,000
4000137	Sun Lakes - Dry Falls Visitor's Center Renovation	643,000	469,400
	Subtotal	**31,000,000**	**4,302,400**

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WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
Program: WWRP - TR								
18-1928	State Parks	Columbia Plateau Trail - Martin Road to Lamont			1,133,000		80,000	1,213,000
18-2036	State Parks	Willapa Hills Trail Improvements			635,120		10,000	645,120
18-2059	State Parks	Palouse to Cascade - E-burg to Renslow Surfacing			1,609,680		150,000	1,759,680
20-1351	State Parks	Palouse to Cascades Trail - Surfacing & Trailheads			1,072,000		150,000	1,222,000
20-1452	State Parks	Spokane River Centennial Trail Phase 1 Renovation			1,987,200		210,000	2,197,200
			WWRP - TR Total:		**6,437,000**		**600,000**	**7,037,000**
Program: NCLI Tier3								
20-1968	State Parks	Deception Pass Educational Transitions			150,000		224,972	374,972
			NCLI Tier3 Total:		**150,000**		**224,972**	**374,972**
Program: ALEA								
18-1897	State Parks	Lake Sammamish State Park--Issaquah Creek Bridge			326,500		326,500	653,000
20-1557	State Parks	Nisqually State Park--Water Access			500,000		2,197,772	2,697,772
			ALEA Total:		**826,500**		**2,524,272**	**3,350,772**
Program: FBRB Projects								
20-1602	State Parks	Lewis & Clark State Park Fish Barrier Removal			199,500			199,500
			FBRB Projects Total:		**199,500**			**199,500**

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
Program: WWRP - WA								
20-1295	State Parks	Miller Peninsula- Jones Trust Property			621,173			621,173
			WWRP - WA Total:		**621,173**			**621,173**
Program: WWRP - SP								
18-1480	State Parks	Moran State Park-Wilcox Property			1,226,800		409,600	1,636,400
18-1510	State Parks	Dosewallips River Campsites Relocation			1,513,892		225,000	1,738,892
18-1703	State Parks	Spring Bay Property - Obstruction Pass State Park			1,899,475		500	1,899,975
18-1704	State Parks	Youngren Property-Moran State Park			474,000		500	474,500
18-1760	State Parks	Willapa Hills Trail Development (Raymond to Menlo)			431,361			431,361
18-1839	State Parks	Inholdings and Adjacent Properties 2018			1,000,000			1,000,000
18-1840	State Parks	Palouse to Cascades-Connecting Malden and Rosalia			1,741,699		80,000	1,821,699
18-1841	State Parks	Willapa Hills Trail - Marwood Farms			744,102			744,102
18-1842	State Parks	Miller Peninsula - Jones Trust Acquisition			1,041,898		1,000	1,042,898
18-1843	State Parks	Palouse to Cascade - Tekoa Trestle Deck and Rails			1,633,119		83,775	1,716,894
18-1844	State Parks	Kopachuck - Beach Area Improvements			1,236,000			1,236,000

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
18-1845	State Parks	North Head Lighthouse - Access Improvements			429,440		10,600	440,040
18-1890	State Parks	Flaming Geyser--Nelson Property			914,000			914,000
18-1891	State Parks	Green River Gorge--Butt Property			873,000			873,000
18-1892	State Parks	Haley Property--Initial Park Development			1,517,055			1,517,055
18-1895	State Parks	Joemma Beach--Foss Property			1,692,879			1,692,879
18-1942	State Parks	Mount Spokane Day Mountain Inholding			698,705			698,705
18-2037	State Parks	Joemma Beach--Camp Taylor Property			710,000			710,000
18-2038	State Parks	Lake Wenatchee Pedestrian Bridge			3,092,000			3,092,000
20-1223	State Parks	Deception Pass State Park - Nyberg Property			1,953,750		25,000	1,978,750
20-1293	State Parks	Inholdings and Adjacent Properties 2020			1,000,000			1,000,000
20-1312	State Parks	Willapa Hills Trail - Pacific County Bridges			1,157,250		65,000	1,222,250
20-1428	State Parks	Wallace Falls State Park - Geiseke Property						
20-1433	State Parks	Olallie State Park: Mount Washington			898,906		27,750	926,656
20-1528	State Parks	Riverside-Little Spokane River Robinson Property			858,100			858,100
20-1555	State Parks	Green River Gorge--Icy Creek Ridge			1,972,500		727,500	2,700,000
20-1556	State Parks	Lake Sammamish--Issaquah Creek Loop Trail			2,617,968		110,000	2,727,968

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
20-1593	State Parks	Mount Spokane - Bear Creek			2,724,200			2,724,200
20-1599	State Parks	Twin Harbors State Park Residential Acquisition			733,785			733,785
20-1603	State Parks	Lake Wenatchee Pedestrian Bridge			2,520,000			2,520,000
			WWRP - SP Total:		**39,305,884**		**1,766,225**	**41,072,109**
Program: RTP - GENERAL								
18-2299	State Parks	Mt. Baker Snowmobile SnoParks & Trail Maint.			108,323		108,323	216,646
18-2333	State Parks	I-90 to Blewett Snowmobile Trails and Sno-Parks			75,000		598,820	673,820
18-2335	State Parks	Taneum Ridge Snowmobile Trails and Sno-Parks			75,000		175,276	250,276
18-2341	State Parks	Saint Edward State Park Trail Maintenance			40,750		33,750	74,500
18-2391	State Parks	West Cascades to Yakima Snowmobile Trails			75,000		624,198	699,198
18-2407	State Parks	Mt. Spokane Non-Motorized - Plowing & Grooming			80,932		56,240	137,172
18-2411	State Parks	NE Region - Motorized Trails-Grooming and Plowing			62,930		310,420	373,350
18-2428	State Parks	Lake Wenatchee Snowmobile Trails and Sno-Parks			150,000		238,635	388,635
18-2501	State Parks	Millersylvania SP Trail Improvements						
20-1985	State Parks	Northwest Region Trail Maintenance Project			150,000			150,000

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
			RTP - GENERAL Total:		**817,935**		**2,145,662**	**2,963,597**
Program: NOVA - NM								
18-2450	State Parks	Olallie State Park - Trail System Expansion			128,500		56,200	184,700
			NOVA - NM Total:		**128,500**		**56,200**	**184,700**
Program: ADMIN-PLIP2								
18-2115	State Parks	Public Lands Inventory Interagency Agreement Parks			10,000			10,000
			ADMIN-PLIP2 Total:		**10,000**			**10,000**
Program: WWRP - SLR								
18-1987	State Parks	Ragged Ridge Restoration			207,033			207,033
18-1999	State Parks	St. Edward State Park Restoration			294,300			294,300
20-1575	State Parks	Leadbetter Point Coastal Dune Restoration			80,000			80,000
20-1586	State Parks	Sand verbena moth habitat restoration			136,741		44,340	181,081
20-1587	State Parks	Prairie restoration on San Juan Islands			107,400			107,400
20-1590	State Parks	Bald Restoration at Beacon Rock State Park			92,000			92,000
20-1591	State Parks	Hope Island Natural Area Preserve Restoration			91,144			91,144
			WWRP - SLR Total:		**1,008,618**		**44,340**	**1,052,958**

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

WASHINGTON STATE Recreation and Conservation Office

Program Funding By Program

Project #	Primary Sponsor	Project Name	Status	Mgr	This Program Amt	Other Program Amt	Sponsor Amt	Total Amt
Program: NOVA - E&E								
18-2427	State Parks	Riverside State Park E&E 2018 - 2020			146,727		154,335	301,062
			NOVA - E&E Total:		**146,727**		**154,335**	**301,062**
Program: NOVA - NHR								
18-2500	State Parks	St. Edward Trail Planning			110,000		15,000	125,000
			NOVA - NHR Total:		**110,000**		**15,000**	**125,000**
Program: BFP - STATE								
18-2340	State Parks	Sucia Island Moorage Replacment - Development			1,300,000			1,300,000
18-2343	State Parks	Stuart Island Moorage Replacement - Development			3,312,000			3,312,000
18-2555	State Parks	Penrose Point Boating Improvements			1,969,000			1,969,000
18-2558	State Parks	Lake Wenatchee Launch Improvements			248,000			248,000
			BFP - STATE Total:		**6,829,000**			**6,829,000**
Program: ESRP								
20-1485	State Parks	Twanoh State Park Shoreline Restoration			789,071		338,176	1,127,247
			ESRP Total:		**789,071**		**338,176**	**1,127,247**
			Grand Total:		**57,379,908**		**7,869,182**	**65,249,090**

CRITERIA: Managing Agency - All; Board - Section - All; Project Status - All (includes Not Completed); Programs - All; Sponsor - State Parks; Project Name - All; Fiscal Year - From 2019 To 2023; Project Type - All; Project Manager - All; Fed Fiscal Year - All;

Puget Sound Action Agenda Implementation

Capital Budget Request

Type	Project Title	Project#
Preservation	Birch Bay Replace Failing Bridge	30000876
Preservation	Statewide Marine Facilities Rehabilitation	40000127
Preservation	Manchester Shoreline Restoration and Relocation	40000197
Preservation	Cama Beach Marine System Improvements	40000176
Preservation	Twanoh Shoreline Restoration	40000235
Preservation	Deception Pass Bowman Bay Pier Replacement	40000041
Preservation	Fort Flagler Campground Road Relocation	40000187

Operating Budget Request

PL – NR	Protect Natural Resources
ML – EC	Environmental Regulations Compliance

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Fort Ebey State Park