



Peter M. Mayer
Director

STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

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September 20, 2021

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

Re: Washington State Parks and Recreation Commission's 2022 Supplemental Operating and Capital Budget Requests

Dear Mr. Schumacher,

The Washington State Parks and Recreation Commission respectfully submits its 2022 Supplemental Operating and Capital Budget Requests.

Operating Supplemental. This \$17.0 million request considers OFM criteria and identifies Commission priorities for additional funding. With 45 million visits in FY21 (7.4 million more visits than in FY19, and 8.6 million more than in FY18), this request focuses on resources needed to manage the increased use of, and demands placed on, the park system and helps State Parks adapt to the impacts of climate change.

Priority areas addressed include:

- tribal relations and compliance with the Governor's Executive Order 21-02:
Archaeological and Cultural Resources
- justice, diversity, equity, and inclusion
- compliance with environmental and administrative regulations
- increased park maintenance in response to increased visitation
- paying for the cost of existing staffing and service levels
- workforce development, taking into account labor market trends

Providing the requested funding would further agency efforts to effectively manage the park system at a time of increasing demand due to public need for outdoor recreational opportunities during the pandemic. This funding would also provide continued investment in basic essential

Mr. David Schumacher
Office of Financial Management
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work needed to operate state parks. These investments would help ensure park visitation is sustained and continues to grow to support current and projected earned revenue.

This request is for spending authority (which is supported by earned revenue, donations, and dedicated tax dollars) and general fund dollars. Both are needed to support ongoing park operations.

Capital Supplemental. This \$2.55 million supplemental request considers OFM's instructions and Commission direction.

Investing in the projects outlined in this supplemental request would cover cost increases on two capital projects in development. The cost increases resulted from increased materials costs, and changes in the projects due to identified cultural resources, and county regulation changes leading to increased design costs.

Thank you for your consideration of these supplemental requests that support State Parks' recreation and conservation mission. The Washington State Parks and Recreation Commission requests full funding of its 2022 Supplemental Operating and Capital Budget Requests. Approving these supplemental requests will help the agency continue to make progress toward achieving a healthy, sustainable park system for state residents to use and enjoy.

For information regarding this request call Kimberly Marshall, Assistant Director of Administrative Services, at (360) 515-6119.

Sincerely,



Peter M. Mayer
Director, State Parks and Recreation Commission

cc: Kimberly Marshall, Administrative Services Assistant Director
Van A. Church, Operating Budget Manager
Dennis Tate, Capital Budget Manager
Jim Cahill, Senior Budget Assistant to the Governor
Leslie Connelly, Budget Assistant to the Governor
Jen Masterson, Senior Budget Assistant to the Governor
Darrell Jennings, Budget Assistant to the Governor

**Washington State Parks and Recreation Commission
2022 Supplemental Capital Budget Request**

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**Washington State Parks and Recreation Commission
2022 Supplemental Capital Budget Request**

**TAB A
PRESERVATION - PROJECT REQUESTS**

Project #	Project Title	Page
30000951	Fields Spring Replace Failing Sewage System and non-ADA Compliant Comfort Station	2

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

2021-23 Biennium

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Version: 11 2022 Supplemental

Report Number: CBS002

Date Run: 9/15/2021 9:45AM

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 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 2022 Supplemental Budget request is needed to fund material cost increases associated with Covid -19. Additionally, to avoid culturally sensitive areas, the drainfield needed to be located further away than originally anticipated and converted to a mound system resulting in higher a construction cost.

Project Description

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

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, minimize operational costs associated with repair and maintenance, 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 (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

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. This request would provide the funding needed to enable the project to move forward for delivery in the 2021-23 biennium. This project cannot be phased as it is for just one restroom and a drainfield, both which must be operational to serve 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?

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. 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 existing systems was chosen over system upgrades due to the age and functionality of the existing facilities and cost would be less with replacement versus upgrading. Doing nothing will result in ongoing system failures and non-ADA compliant facilities. Multiple alternative locations to relocate the drainfield were explored. The final proposed location associated with this increase was found to be the most cost-effective approach to avoid cultural resource impacts.

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 would be impacted by the budget request. During construction, portable toilets will be used until the new comfort station is put into service. One new comfort station and the associated septic drainfield will be added. The new facility will serve all visitors to Fields Spring 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.

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

2021-23 Biennium

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Version: 12 2022 Supplemental

Report Number: CBS002

Date Run: 9/15/2021 9:45AM

Project Number: 30000951

Project Title: Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station

Description**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. Does this project include IT related costs, including hardware, software, cloud -based services, contracts or staff? If yes, attach IT Addendum.

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 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. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

This project impacts equity in the state by providing an ADA compliant restroom and shower building adjacent to the Environmental Learning Center as well as the boys and girls cabins ensuring accessibility for all. All individuals or groups from locals to international visitors that reserve the boys and girls cabins, the Environmental Learning Center or are simply passing by on skis or on foot as they traverse the trails within this 4 season park will have accessible, energy efficient restrooms and showers to support their recreational activities. Additionally, this project improves the level of service in neighboring, underserved, communities such as Anatone and Clarkston. According to the U.S. Census Bureau persons with disabilities under the age of 65 in Clarkston, an adjacent community are nearly double the Washington state rate (17.4%) and persons in poverty are more than double the Washington state rate (18.5 %). By adding this restroom/shower building disparities are reduced by providing an accessible, low -cost improvement.

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

Not for this request.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

465 - State Parks and Recreation Commission Capital Project Request

2021-23 Biennium

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Version: 12 2022 Supplemental

Report Number: CBS002

Date Run: 9/15/2021 9:45AM

Project Number: 30000951

Project Title: Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,765,205	149,340	161,865	974,000	480,000
	Total	1,765,205	149,340	161,865	974,000	480,000

		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 no operating impacts expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Washington State Parks & Recreation Commission	
Project Name	Fields Spring Replace Failing Sewage System & Non-Compliant Restroom	
OFM Project Number	30000951	

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	14.07%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Asotin Co
Contingency Rate	10%		
Base Month	June-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	December-17	Design End	June-18
Construction Start	May-22	Construction End	October-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	\$466,531	Total Project Escalated	\$480,426
		Rounded Escalated Total	\$480,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Washington State Parks & Recreation Commission	
Project Name	Fields Spring Replace Failing Sewage System & Non-Compliant Restroom	
OFM Project Number	30000951	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$30,000		
Other Services	\$16,025		
Design Services Contingency	\$4,603		
Consultant Services Subtotal	\$50,628	Consultant Services Subtotal Escalated	\$51,392

Construction			
Construction Contingencies	\$33,400	Construction Contingencies Escalated	\$34,636
Maximum Allowable Construction Cost (MACC)	\$334,000	Maximum Allowable Construction Cost (MACC) Escalated	\$344,349
Sales Tax	\$29,392	Sales Tax Escalated	\$30,319
Construction Subtotal	\$396,792	Construction Subtotal Escalated	\$409,304

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

Artwork			
Artwork Subtotal	\$2,390	Artwork Subtotal Escalated	\$2,390

Agency Project Administration			
Agency Project Administration Subtotal	\$16,721		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$16,721	Project Administration Subtotal Escalated	\$17,340

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

Project Cost Estimate			
Total Project	\$466,531	Total Project Escalated	\$480,426
		Rounded Escalated Total	\$480,000

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**Washington State Parks and Recreation Commission
2022 Supplemental Capital Budget Request**

**TAB B
PROGRAMMATIC - PROJECT REQUESTS**

Project #	Project Title	Page
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465 - State Parks and Recreation Commission Capital Project Request

2021-23 Biennium

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Version: 11 2022 Supplemental Budget

Report Number: CBS002

Date Run: 9/15/2021 9:59AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 0

Project Summary

This multi-phase project renovates and expands both the upland and beachfront day use areas of the park. Elements include new kitchen and picnic shelters, ADA-compliant trails and picnic areas, limited improved access to the water, playground equipment, interpretive signs, replacing antiquated restrooms, and parking lot improvements. This 2022 Supplemental Budget request is needed to fund cost increases to the project's budget due to impacts caused by Covid -19 and delays in the permitting process. Delivery has been delayed and this request will fund increases due to inflation and in material costs.

Project Description

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/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 (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This multi-phase project carries out a major renovation of both the upland day use area and beachfront day use area of the park. Following the park's Master Plan initial design for the upland day use area started in 2015-17. Funding to complete design was provided in 2017-19 and construction was funded in 2019-21. Design and construction of the beach front day use area was funded in the 2019-21 biennium. Construction for both the upland and beachfront day use areas has been reappropriation into 2021-23.

Upland day use area 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. 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.

This request would address cost increases to the following project elements: 1) Upland Day use area Site Improvements: park entry structure, play tower, play area water feature, amphitheater, Day use building lower deck and stairs, Site security and other miscellaneous improvements, 2) Welcome Center building, 3) Beach area improvements: ADA overlook, paving the existing road, 4) School connection Trail, 5) beach area trail improvements.

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

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2021-23 Biennium

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Version: 11 2022 Supplemental Budget

Report Number: CBS002

Date Run: 9/15/2021 9:59AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

communities served, etc.

Attendance in 2021 was 114,800. With this project's improvements, a significant increase in attendance is expected. Park visitors will have an opportunity to visit the park more often throughout the year, even in inclement weather, because the kitchen and picnic shelters will be walled with a fireplace. The improved heating, insulation, water supply and lighting in the comfort station will increase park visitor enjoyment of the park. ADA compliant design will help to modernize the park. The day use area will be more popular, increasing day pass and Discover Pass sales. In addition, the park is expected to be heavily used for weddings, and installation of a contemporary playground facility will provide a much-needed play area for these special events.

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

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. Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.

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, about 10% of this project is linked to the Puget Sound Action Agenda, through Habitat Strategic Initiative (16.2-1).

10. How does this project contribute to 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 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. How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

Development of the day-use area will accommodate anyone with disabilities and provide access to the rentable community building and adjacent children's play area in addition to picnic and viewing areas near the beach. Secondly, the new community building and outdoor spaces are designed to accommodate cultural/family/educational meeting and events. Pierce County includes a myriad of different cultures and is home to a diverse population. According to the US Census Bureau, 25.7% of Pierce County's total population identifies as non-white, while 14.5% of families in Pierce County speak a language other than English at home. Poverty also factors in as a demographic since 9.4% of Pierce County's total population live under the poverty line, which is about 87,000 people. Given the close proximity of the park with Tacoma and other areas of concentrated poverty, Kopachuck is well positioned to accommodate a cross-section of the state's population. This fact alone, makes the project significant in creating parks designed to increase access for more diversity, equity, and inclusion.

465 - State Parks and Recreation Commission Capital Project Request

2021-23 Biennium

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Version: 11 2022 Supplemental Budget

Report Number: CBS002

Date Run: 9/15/2021 9:59AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Description

The new day-use development will be integrated into this unique, natural landscape and will include both indoor and outdoor spaces that are strongly linked to Pacific lowland forest and Puget Sound. New development provides even more reason for families and cultural groups from highly developed areas to experience Kopachuck State Park. Regarding climate change and social justice, Kopachuck is located closely to dense urban sprawl just across the Narrows Bridge. In this light, it is an inviting place to gather and will serve as a refuge from "heat islands" associated with daily life in an urban development. Typically, heat islands are created in cities where there are fewer trees in neighborhoods to provide relief from the sun and pollution.

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

The Beachfront area portion of this project is funded in the 92000014 State Parks Capital Preservation Pool 2019-21.

Proviso

A portion of this project is included on the proviso project list in the SHB 1102 Sec 3162 State Parks Capital Preservation Pool (92000014) project.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

How does this fit in master plan

The Classification and Management Planning (CAMP) has been completed for Kopachuck. The CAMP includes the renovation of the day use area.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,984,589	751,236	254,182	4,909,171	2,070,000
	Total	7,984,589	751,236	254,182	4,909,171	2,070,000
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

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

2021-23 Biennium

*

Version: 11 2022 Supplemental Budget

Report Number: CBS002

Date Run: 9/15/2021 9:59AM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Operating Impacts

Narrative

Operating impacts were requested and received in the 2021-23 biennium. The 2022 supplemental budget request has no additional operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Washington State Parks and Recreation Commission	
Project Name	2021 Kopachuck Day Use Development	
OFM Project Number	30000820	

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	12.85%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Pierce County
Contingency Rate	10%		
Base Month	April-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	April-18	Design End	October-21
Construction Start	April-22	Construction End	April-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$1,999,242	Total Project Escalated	\$2,070,210
		Rounded Escalated Total	\$2,070,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Washington State Parks and Recreation Commission	
Project Name	2021 Kopachuck Day Use Development	
OFM Project Number	30000820	

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	\$66,867		
Design Services Contingency	\$6,687		
Consultant Services Subtotal	\$73,554	Consultant Services Subtotal Escalated	\$77,204

Construction			
Construction Contingencies	\$152,600	Construction Contingencies Escalated	\$160,169
Maximum Allowable Construction Cost (MACC)	\$1,526,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,576,053
Sales Tax	\$134,288	Sales Tax Escalated	\$138,898
Construction Subtotal	\$1,812,888	Construction Subtotal Escalated	\$1,875,120

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

Artwork			
Artwork Subtotal	\$10,300	Artwork Subtotal Escalated	\$10,300

Agency Project Administration			
Agency Project Administration Subtotal	\$102,501		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$102,501	Project Administration Subtotal Escalated	\$107,586

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

Project Cost Estimate			
Total Project	\$1,999,242	Total Project Escalated	\$2,070,210
		Rounded Escalated Total	\$2,070,000