

2023-25 Capital Budget Request

September 2022



Tab A

September 20, 2022

David Schumacher, Director
Office of Financial Management
PO Box 43113
Olympia, WA 98504

SUBJECT: Department of Natural Resources 2023-25 Operating and Capital Budget Requests

Dear Director Schumacher,

Included with this memorandum, you will find the 2023-2025 Biennial Operating and Capital Budget Request for the Department of Natural Resources (DNR). We have taken special care to align our requests with the extraordinary needs across the state, with good governance and climate resilient communities being prominent among our asks. Our package also focuses on forwarding our environmental justice initiatives from the HEAL Act and investing in an equitable forest health workforce.

1. Good Governance and Stewardship

A \$60.8 million operating and capital package to protect our public lands and cultural resources enhance our waterways to improve fish habitat, grow the trust land portfolio so that we can best benefit the environment and the state's trust assets, and provide sustainable recreation and economic opportunities for the local communities. As part of this request, DNR is also recognizing the 50th anniversary of the Natural Area Preservation Act by enhancing our efforts to protect and manage important natural area ecosystems for the next fifty years.

2. Climate Resilient Communities

A \$49.1 million operating and capital package to increase our statewide urban tree canopy through development of a statewide tree equity map, develop a comprehensive strategy to reforest across the state, expand seed plant facilities and capacity to meet reforestation demands, invest in watershed resilience action plan deliverables for systems-level salmon recovery efforts, and coordinate climate resilience work across state government.

3. Environmental Justice

A \$5.4 million operating package to create the Office of Equity and Environmental Justice within the agency to centralize the agency's environmental justice vision, and expand the agency's Tribal Affairs Department to address growing government-to-government needs for all agency programs, including requirements under the HEAL and Climate Commitment Acts.

4. Workforce and Economic Development

A \$8.96 million operating package to develop forestry-centered educational and training programs across the state that focus on family-wage, high-demand career opportunities throughout Washington, and produce a workforce housing analysis that will assess opportunities for development of workforce housing on agency lands for employees.

Thank you for your time and consideration of our Operating and Capital Budget requests. We look forward to supporting and working with your staff in the development of the Governor's budgets. We welcome any questions and are happy to provide additional information, as needed.

Sincerely,



Katy Taylor
Chief Operating Officer
Office of the Commissioner of Public Lands
Washington State Department of Natural Resources

Cc: Lisa Borkowski, Budget Assistant to the Governor, OFM
Jim Cahill, Senior Budget Assistant to the Governor, OFM
Jennifer Masterson, Senior Budget Assistant to the Governor, OFM
Jed Herman, Senior Fiscal Analyst, Senate Ways & Means Committee
Dan Jones, Fiscal Analyst, House Appropriations/Natural Resources Committee
Dawn Eychaner, Fiscal Analyst, House Capital Budget Committee
Kelci Karl-Robinson, Capital Budget Coordinator, House Capital Budget Committee
Ruth Musgrave, Senior Policy Advisor, Natural Resources, Office of the Governor
Becky Kelley, Senior Policy Advisor, Climate, Office of the Governor
Brian Considine, Governmental Affairs Director, Department of Natural Resources
Tristan Wise, Chief Financial Officer, Department of Natural Resources
Joseph Wolfe, Budget Director, Department of Natural Resources

**490 - Department of Natural Resources
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS001

Date Run: 9/21/2022 11:28AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
5	40000164 Working Forest Conservation Fund									
	057-1 State Bldg	12,000,000				12,000,000				
	Constr-State									
7	40000151 Natural Areas Facilities Preservation and Access									
	057-1 State Bldg	5,092,000				5,092,000				
	Constr-State									
10	40000143 Whiteman Cove Restoration									
	057-1 State Bldg	6,937,000				6,937,000				
	Constr-State									
22	40000154 23-25 Minor Works Preservation									
	057-1 State Bldg	5,308,000				5,308,000				
	Constr-State									
99	40000046 Natural Areas Facilities 2019-21									
	057-1 State Bldg	2,000,000	1,473,000	212,000	315,000					
	Constr-State									
99	40000070 2021-23 Minor Works Preservation									
	057-1 State Bldg	3,122,000		2,586,000	536,000					
	Constr-State									
99	40000088 Sustainable Recreation									
	057-1 State Bldg	3,248,000		1,782,000	1,466,000					
	Constr-State									
99	40000093 Natural Areas Facilities Preservation and Access									
	057-1 State Bldg	4,005,000		3,213,000	792,000					
	Constr-State									
Total: Preservation		41,712,000	1,473,000	7,793,000	3,109,000	29,337,000				

Project Class: Program

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000152 Revitalizing Trust Land Transfers									
	057-1 State Bldg	25,125,000				25,125,000				
	Constr-State									
2	40000147 Removal of Aquatic Derelict Structures									
	057-1 State Bldg	58,763,000				19,597,000	19,583,000	19,583,000		
	Constr-State									
3	40000153 Webster Nursery Seed Plant Replacement									
	057-1 State Bldg	6,884,000				6,745,000		139,000		
	Constr-State									
4	40000157 Webster Nursery Production Expansion									
	057-1 State Bldg	663,000				663,000				
	Constr-State									
6	40000141 23-25 Safe and Sustainable Recreation									
	057-1 State Bldg	1,466,000				1,466,000				
	Constr-State									
8	40000142 School Seismic Safety - Geologic Site Class Assessments									
	057-1 State Bldg	663,000				663,000				
	Constr-State									
9	40000165 Natural Areas Completion and Easements									
	057-1 State Bldg	11,130,000				2,226,000	2,226,000	2,226,000	2,226,000	2,226,000
	Constr-State									
11	40000156 Omak Consolidation, Expansion and Relocation									
	057-1 State Bldg	23,529,000				2,789,000	18,298,000	2,442,000		
	Constr-State									
12	40000161 Ahtanum Fire Camp Relocation or Renovation									
	057-1 State Bldg	426,000				426,000				
	Constr-State									
13	40000159 Port Angeles Addition									
	057-1 State Bldg	3,961,000				453,000	3,508,000			
	Constr-State									
14	40000163 Eatonville Work Center and Fire Station									

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Project Class: Program

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2023-25	Approp	2025-27	2027-29	2029-31	2031-33
Project by Account-EA Type					2023-25				
14	40000163 Eatonville Work Center and Fire Station								
057-1 State Bldg	880,000				880,000				
Constr-State									
15	40000160 Sedro-Woolley Addition								
057-1 State Bldg	4,362,000				482,000	3,858,000	22,000		
Constr-State									
16	40000155 Correction of Fish Barrier Culverts								
057-1 State Bldg	1,825,000				1,825,000				
Constr-State									
17	40000144 Lakebay Marina UST Cleanup								
057-1 State Bldg									
Constr-State									
23N-1 MTC Capital	1,009,000				1,009,000				
Account-State									
23P-1 MTC Operating									
Acct-State									
Project Total:	1,009,000				1,009,000				
18	40000138 Family Forest Fish Passage Program								
057-1 State Bldg	5,870,000				5,870,000				
Constr-State									
26D-1 Natural Clim	5,000,000				5,000,000				
Solu Ac-State									
Project Total:	10,870,000				10,870,000				
19	40000139 Forestry Riparian Easement Program								
057-1 State Bldg	1,360,000				1,360,000				
Constr-State									
26D-1 Natural Clim	5,000,000				5,000,000				
Solu Ac-State									
Project Total:	6,360,000				6,360,000				
20	40000140 Rivers and Habitat Open Space Program (RHOSP)								

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
20	40000140 Rivers and Habitat Open Space Program (RHOSP)									
	057-1 State Bldg Constr-State	3,606,000				3,606,000				
	26D-1 Natural Clim Solu Ac-State	1,408,000				1,408,000				
	Project Total:	5,014,000				5,014,000				
21	40000162 23-25 Minor Works Programmatic									
	057-1 State Bldg Constr-State	4,093,000				4,093,000				
23	40000150 23-25 Structurally Deficient Bridges									
	057-1 State Bldg Constr-State	13,441,000				5,441,000	2,500,000	2,500,000	1,500,000	1,500,000
24	40000158 Emergent Environmental Mitigation Projects									
	23N-1 MTC Capital Account-State	720,000				720,000				
25	40000146 State Forest Land Replacement - Encumbered Lands									
	057-1 State Bldg Constr-State	9,000,000				9,000,000				
26	40000145 State Trust Land Replacement									
	041-1 Res Mgmt Cost Acct-State	30,000,000				30,000,000				
	04B-1 Nat Res Real Prop Rp-State	30,000,000				30,000,000				
	246-1 CC Forest Reserve-State	1,000,000				1,000,000				
	Project Total:	61,000,000				61,000,000				
27	40000149 23-25 Forest Legacy									
	001-2 General Fund-Federal	14,000,000				14,000,000				
99	40000025 Airway Heights Facility Replacement									

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
99	4000025 Airway Heights Facility Replacement									
	057-1 State Bldg	4,200,000		2,100,000	2,100,000					
	Constr-State									
99	4000034 Trust Land Transfer Program									
	057-1 State Bldg	6,400,000	4,704,000	6,000	1,690,000					
	Constr-State									
99	4000038 Teanaway									
	057-1 State Bldg	1,856,000	551,000	1,055,000	250,000					
	Constr-State									
99	4000049 Forest Hazard Reduction									
	057-1 State Bldg	14,200,000	9,686,000	3,706,000	808,000					
	Constr-State									
99	4000074 Community Forests									
	057-1 State Bldg	200,000			200,000					
	Constr-State									
99	4000077 Forestry Riparian Easement Program (FREPP)									
	057-1 State Bldg	6,000,000		810,000	5,190,000					
	Constr-State									
99	4000079 Puget Sound Corps									
	057-1 State Bldg	4,000,000		3,000,000	1,000,000					
	Constr-State									
99	4000082 Rural Broadband Investment									
	057-1 State Bldg	2,000,000		600,000	1,400,000					
	Constr-State									
99	4000086 Structurally Deficient Bridges									
	057-1 State Bldg	1,050,000		600,000	450,000					
	Constr-State									
	198-1 Access Road	2,250,000		2,250,000						
	Rev Acct-State									
	Project Total:	3,300,000		2,850,000	450,000					
99	4000090 Forest Legacy									

**490 - Department of Natural Resources
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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
99	4000090 Forest Legacy									
	001-2 General Fund-Federal	17,000,000		2,110,000	14,890,000					
99	4000091 Land Acquisition Grants									
	001-2 General Fund-Federal	10,000,000			10,000,000					
99	4000092 Road Maintenance and Abandonment Planning (RMAP)									
	057-1 State Bldg Constr-State	1,878,000		1,398,000	480,000					
99	9100099 Port of Willapa Harbor Energy Innovation District Grant									
	057-1 State Bldg Constr-State	1,500,000	100,000	600,000	800,000					
99	9200037 DNR and Camp Colman Collaboration									
	057-1 State Bldg Constr-State	970,000		770,000	200,000					
99	9200039 Whiteman Cove Barrier Removal									
	057-1 State Bldg Constr-State	1,400,000		400,000	1,000,000					
Total: Program		340,088,000	15,041,000	19,405,000	40,458,000	180,847,000	49,973,000	26,912,000	3,726,000	3,726,000

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
28	4000148 Federal Land Acquisition Grants									
	001-2 General Fund-Federal	5,000,000				5,000,000				

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2023-25 Biennium

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Date Run: 9/21/2022 11:28AM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
001-2 General Fund-Federal	46,000,000		2,110,000	24,890,000	19,000,000				
041-1 Res Mgmt Cost Acct-State	30,000,000				30,000,000				
04B-1 Nat Res Real Prop Rp-State	30,000,000				30,000,000				
057-1 State Bldg Constr-State	264,413,000	16,514,000	22,838,000	18,677,000	122,047,000	49,973,000	26,912,000	3,726,000	3,726,000
198-1 Access Road Rev Acct-State	2,250,000		2,250,000						
23N-1 MTC Capital Account-State	1,729,000				1,729,000				
23P-1 MTC Operating Acct-State									
246-1 CC Forest Reserve-State	1,000,000				1,000,000				
26D-1 Natural Clim Solu Ac-State	11,408,000				11,408,000				
Total	386,800,000	16,514,000	27,198,000	43,567,000	215,184,000	49,973,000	26,912,000	3,726,000	3,726,000



DEPARTMENT OF
NATURAL RESOURCES

FOREST RESOURCES
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September 15, 2022

Joseph Wolfe, Budget Director
Office of Finance, Budget, and Economics
P.O. Box 47001
Olympia, WA 98504-7001

Re: **Cultural Resource Assessment for 2023-2025 Capital Projects**

Greetings Joseph,

The Department of Natural Resources' (DNR) proposed capital budget list of projects for the 2023-2025 biennium has been reviewed for cultural resource compliance. Comments regarding this assessment for cultural resource compliance has been provided on the attached spreadsheet.

Due to the presence of Capital funding, most of the projects will be subject to Governor's Executive Order 21-02 (EO 21-02) to determine direct and indirect effects to cultural resources. Under the executive order, all projects (including land acquisitions) that use funds appropriated in the State's biennial Capital Budget and have passed legislature must consider how the proposed projects may effect archaeological and historic archaeological sites, historic buildings/structures (45 years old or more), traditional cultural places, sacred sites, or other cultural resources. During the EO 21-02 process, consultation must occur with the Department of Archaeology and Historic Preservation (DAHP) and all interested Tribal entities.

Of note, some projects may contain a federal nexus (from federal funding or permits) that will require federal agency review under Section 106 of the National Historic Preservation Act (NHPA) of 1966. During these situations, the federal agency identified as lead, will be responsible for completing Section 106 compliance and the project will be exempt from EO 21-02 review. However, DNR archaeologists may aid in the collection of information, provide recommendations regarding cultural resources, and review completed cultural resource work in accordance with DNR agency policy.

Capital funded projects, including all land acquisitions are subject to EO 21-02 and must partake in tribal consultation prior to their acquisition. DNR land transactions and exchanges that are not capitolly funded may be subject to multiple DNR policies and are routinely reviewed under DNR

Procedure PR15-007-024, and the protection of cultural resources are subject to DNR Policy PO06-001, PO08-034, and Washington State Law RCW 27.44 and RCW 27.53 for compliance. In addition, all DNR projects with ground-disturbing activities, including projects outside of State and Federal compliance requirements, utilize DNR's Cultural Resources Inadvertent Discovery Guidance set forth under agency guideline GL14-004-10 for the protection of cultural resources.

Once funding is secured and preliminary project plans have been outline, the project manager will then send a cultural resource request to the DNR archaeologist to perform a cultural review for the project. A preliminary desk review includes the examination of the local environment of the project area, historical maps, DAHP's database of archaeological and historical sites, GIS resources, DNR's Tract Book, and ethnohistoric information. It should be noted that under the cultural review process, all projects that have ground-disturbing activity will need a preliminary cultural field visit, during which time the extent of the necessary fieldwork would be determined. During cases where cultural resources of significance are identified, the project under most circumstances will avoid the resource, or in rare cases mitigation for potential negative impacts to the resource will be completed with consultation and collaboration from DAHP and interested tribal entities.

During the cultural review process, the project manager is the tribal consultation lead, and the DNR archaeologist works with the manager, interested tribal parties, and other agency archaeologists to ensure that all concerns are addressed. In keeping with state laws and agency policy, DNR strives for the preservation of cultural resources and their avoidance from impact during project activities.

If there are any questions or concerns regarding the requested review, please do not hesitate to contact me by email at Louis.Fortin@dnr.wa.gov.

Sincerely,



Louis Fortin, Ph.D.

Scientific Consultation Manager

Forest Resources Division

Washington Department of Natural Resources

490 - Department of Natural Resources
Capital FTE Summary

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS004

Date Run: 9/21/2022 11:30AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		<u>FY 2024</u>	<u>FY 2025</u>
	<u>FY 2022</u>	<u>FY 2023</u>		
Agricultural Research Tech 2			0.1	0.1
Architect 1			1.0	1.0
Architect 2			0.5	0.5
Civil Engineer 2			0.8	0.8
Civil Engineer 3			3.0	3.0
Civil Engineer 4			0.6	0.6
Construction Project Coordinator 3			4.4	4.6
Environmental Engineer 5			0.4	0.4
Environmental Planner 2			0.2	0.2
Equipment Operator 1			0.2	0.2
Equipment Operator 2			4.3	4.3
Equipment Operator Lead			0.3	0.3
Equipment Operator Supervisor			1.3	1.3
Fish & Wildlife Biologist 4			1.0	1.0
Fish & Wildlife Biologist 2			0.2	0.1
Forest Crew Supervisor - Corrections			0.2	0.2
Forest Crew Supervisor 1			0.1	0.1
Land Surveyor 3			0.5	0.5
NR Scientist 1			1.5	1.5
NR Scientist 2			2.0	2.0
NR Scientist 3			5.3	5.0
NR Scientist 4			0.1	0.1
NR Specialist 1			1.0	1.0
NR Specialist 2			4.3	4.1
NR Specialist 3			1.9	1.9
NR Specialist 4			3.6	3.6
NR Tech 3			1.5	1.5
NR Worker 2			0.3	0.3
Parks Planner 2			1.3	1.3
Property & Acquisition Specialist 2			3.3	3.3
Property & Acquisition Specialist 4			1.4	1.4
Property & Acquisition Specialist 5			1.3	1.3
WMS - Band 2			1.0	1.0
Total FTEs			48.9	48.5

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		<u>FY 2024</u>	<u>FY 2025</u>
	<u>FY 2022</u>	<u>FY 2023</u>		
001-2 General Fund-Federal			342,000	342,000
057-1 State Bldg Constr-State			3,290,000	6,266,000

**490 - Department of Natural Resources
Capital FTE Summary
2023-25 Biennium

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS004
Date Run: 9/21/2022 11:30AM

Total Funding

3,632,000

6,608,000

Narrative

Capital FTEs are used in direct support of the Department of Natural Resources (DNR) capital projects. In most cases involving land and easement purchases, the agency has staff working exclusively on those projects. On other capital projects such as those dealing with recreation, RMAPs and Natural Areas, staff funded primarily with operating budget funds will charge to specific capital projects where appropriate.

Maintenance Backlog Reduction Plan

Department of Natural Resources: 2023-2025 Plan

Due to the age and condition of the balance of DNR's facility inventory, the agency must pursue a multi-biennium, multi-faceted approach to reducing the agency's backlog of facility maintenance. Ultimately, due to the often remote locations and the age of facilities, the only way the agency will truly eliminate facility maintenance backlog is to build out of the condition by replacing facilities that are now well past end of life cycle. However, the crux of DNR'S strategy recognizes the fiscal unlikelihood of wholesale facility replacement and focuses on methods to extend the life of existing structures while making incremental improvements to building systems affecting energy use, safety and facility conformity to current and future spatial functionality.

The balance of DNR's administrative square footage consists of support facilities (roughly two-thirds of administrative facility inventory) that house equipment, vehicles, and light industrial processes. The agency operates primarily from compounds that cluster from two to 35 individual buildings at sites. The ratio of support to office space combined with the rural locations from which the agency conducts business, limit opportunities to move from existing sites to new locations via leases. Increasing costs combined with the agency's unique condition as a collection of activities and programs drawing on more than 30 individual funding sources, have, over time, all but eliminated cyclic and routine facility maintenance and created an overreliance on capital funding to effect repairs past the point of failure rather than as a preventative measure.

DNR has long relied on a culture of self-reliance with respect to the agency's built inventory. Many of the agency's buildings are the result of in-house design and construction using agency employees, equipment and inmate crews to save costs. The complexity of modern building requirements and ever increasing body of regulation associated with construction activities has eliminated the ability of the agency to operate in this manner. The same factors have affected the ability of employee to conduct maintenance of facilities over time. The skill sets necessary for self-reliance, once common in a high percentage of agency employees also gradually disappeared from the general population from which the agency draws its personnel. Changes occurred slowly, but the effects are cumulative. The unavailability of personnel to do maintenance and a lack of funds to hire professionals do the work contributed to the Department's current conditions. In short, the agency's facility inventory is old, isolated, and in disrepair.

DNR's strategy is to mitigate for age and solve disrepair through a series of measures that affect not just the means available to correct issues but also the ways by which the agency manages the activity. The following are the key constructs of the strategy.

First, establish an accurate understanding of facility condition. OFM requires reporting on facility condition, but the nature of the reporting mechanism for doing so focuses on services delivered in a leased arrangement rather than the condition of buildings owned by an agency. The skill sets necessary to assess building conditions are no longer widely available throughout the employee base. Facility inspections, therefore, compete for the attention of a very small number of technicians with a body of already identified necessary repairs at other locations. To overcome this condition, DNR has engaged a third party to conduct statewide inspections and record results during the previous biennium. The

Department undertook this action as a part of larger effort to, for the first time, establish an automated system for recording and managing work orders, projects and cyclic maintenance requirements.

Second, the Department must establish tailored cyclic maintenance requirements for each facility and facility site along with procurement and distribution of the appropriate operation and maintenance manuals for the equipment at each site. Prior to this the current biennium, the Department lacked a mechanism beyond a haphazard system of records storage at the local level. This step, in conjunction with a work-order management system provides a mechanism for automated signals for recurring cyclic requirements as well as tool for projecting future costs based on accumulation of data. In short, the agency owes managers at the local level the tools to understand the facilities they inhabit and the knowledge of type and frequency of cyclic maintenance necessary.

Third, the Department must establish a set of policies that assign and align both authority and responsibility with respect to facility condition and establish a system of accountability that is uniform throughout the agency. Crucial concepts within this policy effort require a more disciplined planning methodology and a mechanism that links actual facility cost to program occupation of facilities. The tools detailed in the in the second construct make possible a system of accountability, but only if the agency also addresses means.

Fourth, the Department must establish a sustainable budgeting process that accounts for true cost of operation and funds the infrastructure directly as opposed to the collection of programs operating from the infrastructure in a process utilizing OFM developed cost factors as a basis for development. Carry forward techniques for budgeting are of little use if managers do not know or have tools available to project facility operating costs, and if through inaction, maintenance activities continue to decline to a demand history of none. Budgets that comingle operating funds for multiple uses inject a level of discretion into the process that allows for decision making for short term solutions with long-term consequences, particularly for infrastructure. The use of OFM cost factors provides a basis for evaluating appropriation levels with respect to facilities, but equally important, allows for analysis of internal allocation.

Finally, the Department must enforce discipline on the various systems and planning processes to reduce reliance on capital funded repair work over time. The age and condition of the agency's facilities dictate that expensive repairs will be part of the future for some time to come. However, the nature of the repairs should change in character and frequency to that which are inevitable rather than those that might have otherwise remained preventable.

Tab B - Preservation Projects

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000164

Project Title: Working Forest Conservation Fund

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Project Summary

Washington State is losing forestland at an unprecedented rate. The Department of Natural Resources (DNR) lacks a mechanism to act quickly to acquire critical forest parcels put on the market for conversion out of forest status. This capital request will allow DNR to acquire key working forest lands at risk of permanent conversion, and to keep those areas in working forest status—rather than being lost permanently. Preventing the permanent loss of working forests supports salmon recovery, rural communities, carbon sequestration, recreational opportunities, and is crucial to keep Washington evergreen. Related to Puget Sound Action Agenda Implementation.

Project Description

Between 1978 and 2001, Washington State permanently lost 700,000 acres of forestland west of the Cascades. During that same period, central and eastern Washington lost nearly as many acres, with the rate of conversion peaking to more than 1 percent of forestland lost each year between 1988 and 2004. Washington State lost an additional 394,000 acres of forest between 2007 and 2019. At that pace, the state is on track to lose an additional 625,000 acres to development by 2040. Particularly with greater opportunities for people to work remotely, population growth, and expanding urbanization, it is likely that the rate of forest conversion across Washington State will be higher than once estimated, and will only continue to increase.

Forests are critical to Washington's climate change mitigation strategy, as well as the state's climate resilience. Washington forests store approximately 2.72 billion metric tons of carbon in total, and beyond that, they provide clean air and water, create important fish and wildlife habitat, regulate temperatures, and provide beautiful and necessary spaces for communities to connect with the natural environment. Loss of forests impacts all of these important benefits. Additionally, forest conversion in the wildland urban interface (where much of the conversion to development is occurring) increases wildfire risk to people and property because of increased likelihood of human ignitions, and closer residential proximity to forested areas at risk of catching fire. Washington's working forests also support a robust forestry industry that provides sustainable wood products that continue to sequester carbon over their life cycle, and that contributes significantly to rural economies across the state, including direct employment of roughly 42,000 people. Conversion of working forests results in more than just losses to the operable forest land base, which already limits the potential for industry success, but can also result in the curtailment of active forest management in areas adjacent to development. Accordingly, the loss of working forest land is a major obstacle in the continued survival, competitiveness, and economic contribution of the forest-based industries in the state, and the communities that rely on them.

DNR's mission is to manage, sustain, and protect the health and productivity of Washington's lands and waters to meet the needs of present and future generations, environmentally, socially, and economically. To fulfill that mission, and to match the urgency of the threats facing our forests, the agency needs a broad suite of tools to acquire and protect critical forested areas. Funding the newly created Land Bank Account (see DNR's Trust Land Transfer Revitalization decision package), would create one such tool in our tool box. This \$12 million would enable DNR to act quickly to acquire working forest lands and bring them into trust status in order to retain them as working forests.

Acquisition of working forestland by a public entity such as DNR is one of the best ways to ensure that the forested areas will be permanently conserved. DNR is also the best suited state agency to ensure that working forest land that is acquired is maintained in working status, and will continue to provide regular supply to local mills. Despite these advantages, funding from the legislature for land acquisition has declined significantly over recent decades, e.g. from \$171 million to under \$10 million in 30 years for DNR's Trust Land Transfer program. Additionally, the agency does not currently have a tool that facilitates fast action to prevent imminent conversion when high value forested areas are put on the market. Funding the Land Bank Account would fill the gap to address specific scenarios in which parcels of critical working forest areas are put up for

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000164

Project Title: Working Forest Conservation Fund

Description

sale, and are likely to be converted to development without public intervention.

DNR would use various tools at our disposal to determine appropriate working forest parcels for acquisition. For example, DNR recently partnered with a company to develop a scoring system that classifies the risk of conversion at the parcel level within the State of Washington for eligible parcels. This tool could serve to rank potential parcels for acquisition based on conversion risk. The tool uses several data points to determine the level of risk, including distance to urban centers and existing roads (these were indicators of conversion risk that University of Washington (UW) researchers identified in the UW report, "Washington's Small Forest Landowners in 2020"). The tool also incorporates consideration of average tonnes of biomass per hectare, which can be helpful in determining both high volume stands that would constitute good candidates to remain as working forest, as well as high carbon stands, in the instance that an Avoided Conversion carbon project may be appropriate to add to the revenue potential of the newly acquired working forest parcels (avoided conversion carbon projects would still allow for future harvest once the land is acquired).

As recently as August of 2022, a large industrial timberland owner put one such parcel up for sale. It is nearly 11,000 acres of forestland in Clallam County, that is advertised as "unrivaled timberland... with high conservation, carbon-growth, [and] recreation potential." In June 2021, that same industrial landowner also sold over 22,000 acres of forest across Clallam, Jefferson, and Grays Harbor counties. In addition, roughly 5,000 acres forestland of various sized parcels are being advertised for sale in the month of September 2022 alone, with most parcels representing small acreages which are most at risk of conversion.

These types of property could easily be subdivided and developed if acquired by private companies, with the timber, carbon, and habitat lost permanently. With adequate funding in the Land Bank Account, DNR could acquire these types of properties to not only ensure that they were kept as forests, but also that they were kept in working forest status, supporting mills and rural communities throughout Washington.

What will the request produce or construct? When will the project start and be completed?

The request will enable DNR to act quickly when parcels of land come up for sale that represent valuable working forests, and are at threat of conversion. Particularly with TLT funding having declined so drastically over the last several decades, DNR no longer has adequate funding to be able to acquire lands and help to ensure that forests are maintained in perpetuity. The parcels described above represent the type of property that could have been acquired had DNR had this funding previously. Seeking and acquiring properties will be on-going once DNR has the funding.

How would the request address the problem or opportunity? What would be the result of not taking action?

When these types of parcels go up for sale, there is always urgency in seeking to acquire them so they are not permanently lost to development or other land use. There is not time to wait for legislative session and budget processes to be completed. In order to be competitive with developers and others seeking to purchase the land, DNR and its partners need to be able to act quickly. Having readily available funding in this account would enable that fast action. Without this funding, parcels just like those in the Clallam, Jefferson, and Grays Harbor counties would go up for sale, and likely be sold to developers that will subdivide it and sell it for second homes. The wildlife habitat and other conservation values would be lost, alongside the timber volume for nearby mills that depend on working forests working.

DNR continually sees these types of parcels going up for sale, but do not have the ability to respond in time. The result of inaction is further permanent loss of working forest areas.

What alternatives were explored? Why was the recommended alternative chosen?

The current suite of land acquisition and conservation tools available to DNR do not address the urgent need to respond quickly when key forested properties are listed for sale. Although there are mechanisms such as DNR's Trust Land Transfer (TLT) program and the Natural Heritage Program that DNR considered, they have specific criteria and protocols that make

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000164

Project Title: Working Forest Conservation Fund

Description

land acquisition complex and time consuming.

DNR is proposing to revitalize the TLT program in the 2023 session, and the creation of the Land Bank Account is a strong first step in being able to acquire properties when executing a trust land transfer. However, without funding in the account prior to initiating a trust land transfer, DNR is unable to acquire land. This funding is necessary for DNR to be able to act quickly, rather than having to follow the full trust land transfer process, including requesting funding from the legislature to pay for the value of the land being transferred out of trust status.

Similarly, the Natural Heritage Program has specific criteria related to priority species and ecosystems that, while crucial to ensuring that rare species and high quality ecological communities are protected, do not facilitate the inclusion of working forests that contribute to local economies and provide key ecosystem services as well.

DNR sees forested properties listed for sale on a regular basis, and many of them have either critical conservation values, or are important working forests, but nevertheless do not meet the relevant criteria for acquisition or conservation through the existing tools. Accordingly, the alternatives of our existing tools are not effective in addressing this particular threat, and any delay in taking action to acquire and maintain these forests would result in their sale and likely conversion. Funding the Land Bank Account answers to that urgency, and is therefore the appropriate tool to maintain Washington's working forests in areas of high risk of conversion.

Which clientele would be impacted by the budget request?

The conservation community (e.g. Washington Environmental Council, The Nature Conservancy, Forterra), many local communities, local governments, land trusts (e.g. Washington Association of Land Trusts), representatives of the forestry industry (e.g. Washington Forest Protection Association, Washington Farm Forestry Association), and more have all expressed interest at various times in keeping working forests working in Washington, and protecting both our forest lands from permanent conversion to other land use. Communities represented by each of these entities would be impacted and see the benefit of preventing permanent forest conversion, and indeed, there is a collective sense of urgency around this work.

Many different types of communities would be served by DNR being able to preserve working forest lands. Benefits felt by communities nearby to the acquisitions will range from equitable access to the outdoors, to contribution to the local timber economy, to addressing environmental justice concerns by preserving critical ecosystem functions that support healthy communities. There is also an overall benefit to all Washingtonians if the state is able to maintain its forests, and therefore maintain direct and indirect jobs that they provide, as well as the carbon sequestration, air and water filtration, fish and wildlife habitat, and more.

Does this project or program leverage non-state funding? If yes, how much by source?

The agency does not currently have non-state funding to acquire forest lands at high risk of conversion.

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

This budget request relates to Results Washington Goal 3: Sustainable Energy and Clean Environment (combatting climate change). Forests are critical in our fight against climate change and providing the communities in our state with a clean, resilient environment. Forests sequester carbon, filter and cool our drinking water, mitigate environmental risks such as flooding, provide shelter and habitat for terrestrial and aquatic species alike, and purify our air. Preventing forest conversion will contribute both to climate mitigation, by continuing to sequester carbon, as well as climate resilience, by maintaining the necessary ecosystem services that keep Washingtonians healthy and safe, and ensuring that Washington's communities can continue to benefit from all that the forests provide.

This budget request also relates to both the goals to Build Strong and Healthy Communities, and Strengthen the Health and Resilience of Our Lands and Waters of DNR's Strategic Plan. Specifically, the intent of this request falls exactly under goal B

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000164

Project Title: Working Forest Conservation Fund

Description

2.4: "Develop and implement collaborative solutions to protect working farms and forests, including landowner assistance and incentives." This funding would enable DNR to better protect working forests, and maintain them in working status by bringing them into our state trust land portfolio.

Additionally, it relates to Goal D 1.2: "Collaborate on advancing climate resilience with Tribes and partners at the local level and across the state." The very many ecosystem services that our forests provide, including carbon sequestration, flood mitigation, temperature regulation, and much more, are key to Washington communities' climate resilience. By working to conserve working forests on the landscape, we are protecting a key asset in our collective climate resilience. Partnership and collaboration with Tribal Nations and other partners across the state to help identify areas to acquire will be crucial to ensuring that the state's most valuable forested areas are protected as DNR seeks to acquire land to prevent it from conversion to development. Bringing land into public ownership also helps to preserve Tribal cultural resources, and increase access for the public to our state's greatest natural assets.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Forest conservation is crucial to Puget Sound recovery, and this budget request will support several goals and desired outcomes in the 2022-2026 Action Agenda.

1.1 Protect habitat and habitat-forming processes from conversion and fragmentation: This funding request will directly support this goal by acquiring important forest areas and ensuring that they are maintained as forest in perpetuity rather than being converted.

4.2.2 Carbon sequestered in Puget Sound forests, kelp, soils, and other significant means increased: By preventing forests from converting to non-forest land use, and ensuring that they are maintained as forests in perpetuity, this proposal will help to maintain and increase the carbon sequestration of Washington's forests.

5.4.1 Natural resource sector jobs and production opportunities are supported: By ensuring that working forests are kept in working forest status, DNR will be contributing to a steady supply of timber to local mills, which is crucial to their long-term financial viability. Accordingly, these mill will be able to support natural resource jobs and production opportunities into the future.

Because this budget request is for a rapid response fund designed to be able to acquire forest land at threat of conversion, it is not known at this point the specific proportion that will impact Puget Sound Recovery. It is likely that at least one third of the overall amount will be used for acquisition in the Puget Sound area, with a direct positive impact on recovery.

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

This budget request will have a significant impact on reducing carbon emissions across the state. Our forests are one of our greatest assets when it comes to capturing and sequestering carbon and therefore reducing our greenhouse gas emissions. Protecting forests from conversion enables them to continue this crucial function, and prevents the emissions that would result from clearing forested land for development or other land-use.

How is your proposal impacting equity in the state?

This proposal impacts equity both broadly and specifically in the state.

This proposal broadly impacts equity, because climate change effects the most vulnerable and highly burdened communities the quickest and most significantly. Therefore, it is imperative that DNR take action to mitigate climate change to prevent the

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:15AM

Project Number: 40000164

Project Title: Working Forest Conservation Fund

Description

worst impacts to these communities. Preventing forest loss means that our forests will continue to act as carbon sinks, and play an important role in climate change mitigation. Additionally, forest conservation comes with other benefits besides those associated with climate, including protecting air and water quality, maintaining recreation areas, and contributing to local economies through the wood products industry, particularly in underserved rural communities. Preventing forest loss across the state will result in communities across the full breadth of the state receiving these benefits.

This proposal also can specifically benefit certain communities. Communities that will experience more direct benefit from this proposal will be those in close relative proximity to conserved areas, and those who are already engaged in the wood products industry (who may see greater economic security due to the increased timber supply). Rural communities, which may be economically disadvantaged, are likely to make up relatively larger portions of the populations receiving direct benefit.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

There are limited direct impacts to the Growth Management Act, however this acquisition funding may support local governments implementing comprehensive plans, and that need extra support in maintaining natural resource lands where designated, even in the face of increasing population growth and development pressure. If DNR is able to acquire threatened forest lands, those local governments may be better able to meet the intent and goals of the Growth Management Act and their comprehensive plans.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,000,000				12,000,000
	Total	12,000,000	0	0	0	12,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

All work around land acquisition related to this funding request will be conducted by existing DNR staff within their current job activities. No additional staff are required.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000151

Project Title: Natural Areas Facilities Preservation and Access

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

Project Summary

The Department of Natural Resources (DNR) Natural Areas Program manages 167,000 acres at 97 conservation and recreation sites statewide for conservation, research, education, and public recreation. This small works capital project funding will support public access and facility preservation on 24 DNR natural areas in 16 counties and 14 legislative districts. The 36 projects include new or refurbished trailheads, expanded or improved trail networks, and new pedestrian bridges or boardwalks. This capital project is related to Puget Sound Action Agenda implementation, with 24 of the ecologically sustainable recreation and site protection projects occurring in Puget Sound watersheds in 7 counties.

Project Description

Natural Area Preserves and Natural Resources Conservation Areas have been acquired for the purposes of:

- Protecting ecosystems and habitat for rare or endangered species;
- Retaining important scenic and cultural values; and,
- Providing opportunities for educational, scientific and other low -impact recreation uses.

The public does not currently have adequate access to DNR Natural Areas. This proposal seeks to remedy the issue by addressing three major themes for public access, including Facilities Maintenance Projects Keeping Natural Washington Natural, public access to the Morning Star Conservation Area in the North Cascades, and the next phase of the 2015 Snoqualmie Corridor Recreation Plan. Details on these themes and associated projects is as follows:

Pennies to Protect Billions: The Facilities Maintenance Projects Keeping Natural Washington Natural

Since the creation of the DNR -managed statewide system of natural areas 50 years ago, the public has invested a half billion dollars conserving the best remaining examples of natural Washington, from eastside Palouse and shrubsteppe landscapes to central mountain peaks and bogs, to the west side prairies and Olympic Peninsula forests and coastal estuaries. For pennies on the investment dollar, critical site protection and recreational improvement projects can both steward this treasure of Washington's native species and ecosystems and develop low -impact recreational and educational access for generations.

This capital budget request funds 36 projects on 24 sites statewide, in addition to the Morning Star and Snoqualmie Corridor projects, for site protection features and public access improvements, including:

- Fences and gates
- Road abandonment and culvert removal
- Trail bridges
- ADA access
- Parking
- Pedestrian bridges
- Trail construction, reconstruction, and relocation-- Public access parking and trailheads
- Toilet relocation or reconstruction
- Kiosks and interpretive shelters
- Environmental education and site interpretive signs
- Tribal interpretive signs
- Wayfinding and site regulation signs
- Road improvements
- Demolition of unused structures
- Surveys, design, and permitting for capital projects

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000151

Project Title: Natural Areas Facilities Preservation and Access

Description

-- Campsites

Development and preservation of facilities and infrastructure in preserve buffers or in conservation areas are key strategies to providing appropriate public access while protecting the public's investment in conservation features. Projects in this small-works capital request are prioritized to achieve multiple goals of public access, environmental education, and conservation, often identified through a community-based planning process. A focus for this project list are trail systems on DNR Natural Areas and connecting DNR trails to neighboring trails, and solving other access issues.

The Backcountry Hikes of Morning Star Conservation Area

This budget proposal supports hiking trail improvements for public access in the 37,842-acre Morning Star Natural Resources Conservation Area (NRCA), which is the largest DNR-managed conservation area in the state, including:

- Trail renovation, with 8.5 miles of trail tread improvements and 0.5 miles of trail reroute
- Drainage structure installations for natural resources protection
- Wayfinding signage
- Pedestrian bridge along mainline trail

Morning Star hosts four separate back-country hiking experiences in the North Cascades. Low-impact recreation is a key purpose for the conservation area, and this capital project funding continues to implement the trails development and preservation strategy from a recently adopted trails plan. The plan, funded in part by state development grants, calls for improvements along the 26 miles of designated trails, and improvement of a new trailhead and within the next several biennia. This capital proposal extends the work at Morning Star that has included five recent development grants from the Washington Wildlife and Recreation Program: Boulder Lake Trail and Campsite Renovations (#20-1291), Gothic Basin Trail and Camping Area Development (#20-1292), Morning Star NRCA, Boulder-Greider Bridge (#18-1860), Morning Star Sustainable Backcountry Toilets (#18-1614), Morning Star Trails and Campground Renovation (#16-1541).

Greenway Gems: The Conservation Lands along a Busy Urban Corridor

This budget proposal supports hiking trail improvements for public access in the four DNR-managed natural resources conservation areas (NRCAs) in the Snoqualmie Corridor landscape surrounding North Bend, including:

- Public access parking and trailheads, including toilets
- ADA access
- Kiosks and environmental education interpretive shelters
- Rail construction, reconstruction, and connections
- Pedestrian bridges
- Tribal interpretive signs
- Wayfinding and site regulation signs
- Road abandonment and culvert removal

The capital improvements in this proposal increase public access to the 27,545 acres at Middle Fork Snoqualmie NRCA, Mount Si NRCA, Rattlesnake Mountain Scenic Area (an NRCA jointly owned and managed with King County), and West Tiger Mountain NRCA. These four NRCAs, which are some of the largest managed by DNR, are within the Seattle Metro Area and offer day use enjoyment in a forested mountainous setting and are often utilized for environmental education. The pedestrian trails built or preserved through this capital funding proposal are some of the most popular, well-known hiking designations in the Pacific Northwest.

Past capital improvements, combined with a variety of state grants, have completed all but one of DNR's Phase 1 projects under the 2015 Snoqualmie Corridor Recreation Plan. This 2023-2025 Biennium capital budget request leverages funds committed by partner agencies to achieve many of the Phase 2 priority projects from the 15-year plan. The final component of

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000151

Project Title: Natural Areas Facilities Preservation and Access

Description

the plan, comprised of Phase 3 projects, will be pursued during the 2025-2027 Biennium in coordination with partner agencies and tribes. Completion of the plan will achieve landscape scale conservation of natural areas for public use and enjoyment throughout the Snoqualmie Corridor.

What will the request produce or construct? When will the project start and be completed?

New access opportunities will be provided on DNR -managed natural areas, and facilities past their useful life will be renovated to maintain current access opportunities that may otherwise be eliminated due to the need for site protection. Natural features will be interpreted through environmental education kiosks and signs. Natural features will be protected with refurbished and improved fencing.

The project list will be completed within the 2023-2025 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

DNR-managed natural areas with planned opportunities for public access are improved with this facilities development and preservation proposal. Without facilities preservation or development projects, specific areas of trails have been closed to use due to resource damage (at Morning Star conservation area) and in places where use can continue the quality is below public expectations. For site protection facilities, such as fences or road reconstruction, natural resources are at risk of continued impacts without these capital projects.

Which clientele would be impacted by the budget request ?

This program will continue to work closely with the Natural Heritage Advisory Council, Pacific Education Institute, programs at local colleges and universities (e.g. UW Rare Care), Washington Environmental Council, Northwest Watershed Institute, The Nature Conservancy, the Trust for Public Land, and numerous land trusts across the state. DNR's work with these partners raises the agency's stature as a key proponent for conservation and highlights the importance of supporting the agency's work restoring ecosystems and providing public access. This statewide project list (see Sub-Project List) will improve public access and site protection for 36 project locations in 16 counties (and within 14 legislative districts). Projects benefit all Washingtonians in terms of maintaining conservation values in the statewide system of natural areas, and enhance quality outdoor experiences that Washingtonians have shown an increased need for during the COVID -19 pandemic as indoor activities have been limited. Specific projects will benefit students for environmental education access, recreational trail users, and researchers.

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

DNR-managed natural areas contribute to providing outdoor experiences that promote a greater understanding of, and care for, our natural world. This capital project funding provides the capacity to support public access and enjoyment of more natural areas statewide, and to preserve high -quality ecosystems and the best remaining habitat for native species to assure continued availability for scientific research and environmental education.

DNR Strategic Priorities

This package directly supports the DNR Strategic Priority: "Strengthen the health and resilience of our lands and waters." Under Goal D.4: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity, Strategy D.4.2 reads: "Expand Natural Areas, Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape connectivity.

This package also supports three other DNR strategic priorities: Build Strong and Healthy Rural Communities (primarily through increased recreational and environmental education access), Enhance Forest Health and Wildfire Management (by replacing degraded infrastructure with sustainable facilities), and Increase Public Engagement and Commitment to Our Public Lands (by increasing public access to Natural Areas).

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000151

Project Title: Natural Areas Facilities Preservation and Access

Description

Governor's Priorities

Governor Inslee's priorities include the Blue Ribbon Task Force on Parks and Outdoor Recreation with the following goals:

- Enable outdoor experiences where children and their families can connect with, understand more deeply and grow to appreciate the outdoors;
- Foster a healthier planet so future generations have the same (if not better) opportunities we have today;
- Promote healthier lifestyles for children and adults, reducing obesity and reliance on health care services; and,
- Help other Washington businesses recruit and retain top -notch employees by drawing attention to our exceptional quality of life

This project supports Results Washington as follows:

1. Healthy Fish and Wildlife: Protect and restore Washington's wildlife, by PROVIDING High -quality species habitat and improved watershed health.
2. Clean and Restored Environment: Keep our land, water, and air clean, by PROVIDING Clean, cool water; Watershed protection; Healthy air; Natural habitats and related ecosystem services.
3. Working and natural lands: use of lands responsibly, by PROVIDING Outdoor recreation and environmental education.
4. Reduce the rate of loss of priority habitats (oak woodlands), by PROVIDING Conservation of oak woodlands within many Natural Areas.

Does this request include funding for any IT -related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Yes. This proposal will fund facilities preservation (refurbishment), construction, or resource protection projects on natural areas in DNR's Northwest Region and South Puget Sound Region, all of which are within the Puget Sound Basin. Some sites include shoreline and tidelands within Puget Sound. This proposal will engage the public in outdoor recreation and increase their awareness and understanding of Puget Sound.

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

Yes. Capital funding for the Natural Areas Program will create or improve public access opportunities at Natural Areas in 16 counties, serving local area recreation needs.

How is your proposal impacting equity in the state?

DNR-managed natural areas, both preserves and conservation areas, are located throughout Washington, protecting the finest remaining examples of natural Washington ecosystems and conservation values. As such, most natural areas are located in rural communities and many offer public access opportunities both local and for statewide visitors. Before a natural areas is acquired, DNR hosts a public review of the proposal that includes a hearing in the community nearest the site.

Site-specific management plans include public conversations and review, and projects are reviewed through both SEPA and tribal consultation. Tribes continue to have traditional access and uses on DNR natural areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:20AM

Project Number: 40000151

Project Title: Natural Areas Facilities Preservation and Access

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,092,000				5,092,000
	Total	5,092,000	0	0	0	5,092,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Biennium

Total Request
\$ 5,092,000

Capital Project : Natural Areas Facilities Preservation and Access

Project

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3: Infrastructure preservation
- 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes	lat	long
Loomis NRCA - Trail Renovation	Northeast	Oroville	7	2	75,000		48.9387	-119.791
Cypress Island NRCA - Strawberry Bay Restoration Design 2	Northwest	Anacortes	40	1	71,000		48.5628	-122.719
Elk River NRCA - Road Maintenance	Pacific Cascade	Westport	19	3	110,000		46.8717	-124.051
West Tiger Mtn. NRCA - Tradition Plateau Entry Access	So. Puget Sound	Issaquah	5	2	500,000	Project linked to grant.	47.5297	-121.996
Camas Meadows NAP - Road Improvements	Southeast	Cashmere	12	3	20,000		47.4716	-120.586
Capital Project Contingency Costs (Statewide)	Statewide	unkown	statewide	3	50,000		0	0
Pineroft NAP - Site Protection Fence	Northeast	Spokane Valley	4	3	30,000		47.683	-117.231
Morning Star NRCA - Boulder-Greider Waterfall Bridge	Northwest	Everett	39	1	227,000		47.9737	-121.613
Lacamas Prairie Natural Area - Parking and Fencing	Pacific Cascade	Camas	17	3	50,000		45.6481	-122.485
Kennedy Creek NRCA - Trail and Interpretive Development	So. Puget Sound	Olympia	35	4	500,000		47.0993	-123.086
Eastern WA Multi-Site Fences, Signs and Kiosks	Southeast	eastern WA	9, 12, 13, 14	3	20,000		0	0
Pineroft NAP - Interpretive Trail Construction	Northeast	Spokane Valley	4	4	100,000		47.683	-117.231
Cypress Island NRCA - North Cypress Trail Renovation	Northwest	Anacortes	40	3	173,000		48.6034	-122.704
Merrill Lake NRCA - Access Road Improvements	Pacific Cascade	Woodland	20	3	40,000		46.0949	-122.32
Woodard Bay NRCA - Trail Renovation and Relocation	So. Puget Sound	Olympia	22	2	80,000		47.127	-122.854
Upper Dry Gulch NAP - Road Repair and Improvements	Southeast	Wenatchee	12	3	28,000		47.3295	-120.143
Little Pend Oreille NAP - Fence Construction and Repair	Northeast	Colville	7	3	20,000		48.6001	-117.547
Cypress Island NRCA - Design/Permitting Pelican Beach Structures	Northwest	Anacortes	40	3	170,000		48.6034	-122.704
Mima Mounds NAP - Public Access Improvements and Fencing	Pacific Cascade	Tumwater	35	3	40,000		46.9095	-123.048
Little Skookum Inlet NAP - Fence-Gate for Site Protection	So. Puget Sound	Shelton	35	3	25,000		47.1361	-123.087
Dishman Hills NRCA - Trail Renovation and Fence	Northeast	Spokane Valley	9	2	21,000		47.6499	-117.298
Morning Star NRCA - Bald Mountain Trail Renovation	Northwest	Everett	39	2	149,000		48.0256	-121.72
Chehalis River Surge Plain NAP - Parking-Road Improvements & Signs	Pacific Cascade	Cosmopolis	19	2	20,000		46.947	-123.655
West Tiger Mtn. NRCA - New High Point Trail	So. Puget Sound	Issaquah	5	4	100,000	Project linked to grant.	47.5297	-121.996
Washougal Oaks Natural Area - Road Repair and Fencing	Pacific Cascade	Washougal	17	3	28,000		45.5649	-122.269
Rattlesnake Mountain Scenic Area (NRCA) - Connector Trail	So. Puget Sound	North Bend	5	4	320,000	Project linked to grant.	47.5094	-121.844
Bone River NAP - Road Maintenance for Site Protection	Pacific Cascade	South Bend	19	3	30,000		46.6511	-123.916
Mount Si NRCA - Mt Teneriffe Trailhead to CCC Trail Connection	So. Puget Sound	North Bend	12	4	250,000		47.4865	-121.71
Mount Si NRCA - CCC Trail Installation of Bridges for Storm Repair	So. Puget Sound	North Bend	12	3	300,000		47.4877	-121.723
Mount Si NRCA - Culvert Removal and Road Abandonment	So. Puget Sound	North Bend	12	3	50,000		47.4877	-121.723
Oak Patch NAP - Reconstruct Perimeter Fence for Site Protection	So. Puget Sound	Bremerton	35	3	20,000		47.4767	-122.92
West Tiger Mtn. NRCA - ADA Trail Access	So. Puget Sound	Issaquah	5	4	200,000	Project linked to grant.	47.5297	-121.996
West Tiger Mtn. NRCA - Education Shelter Installation	So. Puget Sound	Issaquah	5	4	200,000	Project linked to grant.	47.5297	-121.996
Mount Si NRCA - Main Trailhead Survey/Permitting and Site Signs	So. Puget Sound	North Bend	12	4	250,000		47.4877	-121.723
West Tiger Mtn. NRCA - Trail Relocation and Bridges Installation	So. Puget Sound	Issaquah	5	3	125,000		47.5297	-121.996
Mount Si NRCA - Road-to-Trail Abandonment for Public Access	So. Puget Sound	North Bend	12	3	200,000		47.4877	-121.723
West Tiger Mtn. NRCA - Gateway Interpretive Shelter	So. Puget Sound	Issaquah	5	4	500,000		47.5297	-121.996
Total					5,092,000			

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:25AM

Project Number: 40000143

Project Title: Whiteman Cove Restoration

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 10

Project Summary

Department of Natural Resources (DNR) is moving forward with construction of the Whiteman Cove Restoration Project (Project) to reestablish fish passage between Whiteman Cove and Case Inlet in Puget Sound. For the purpose of the Project, fish passage must meet the requirements of the 2013 federal court injunction, which requires fish passage for “all species of salmon at all life stages at all flows where the fish would naturally seek passage” (United States v. Washington, (W.D. Wash. Mar. 29, 2013)). DNR’s engineering consultant is nearing completion of the 60% design plans for a restored tidal channel, tidegate removal, and a 100-foot bridge. State and federal permits have been submitted.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Whiteman Cove is a historical pocket estuary that is separated from Case Inlet by a natural spit. The historical opening to the cove was closed in 1962 by the Washington Department of Fisheries to create a perched brackish water lagoon intended for the rearing of juvenile salmon. Water levels in the cove are currently regulated by two tidegates (that are not operating as originally designed) that regulate minimal saltwater exchange between the perched lagoon and Case Inlet in order to maintain water levels in the cove. Freshwater input to the cove comes primarily from a small intermittent stream (Whiteman Creek) at the eastern end of the cove that drains the approximately 1.7-square-mile upland watershed. Properties adjacent to the cove include Joemma Beach State Park to the northwest and private properties inland along the cove’s south shoreline and the northeast portion of the cove. Whiteman Cove itself includes Washington Department of Natural Resources (DNR) managed property along the northwest portion of the spit and YMCA Camp Colman south of the DNR parcel. The north segment of the roadway berm that separates Whiteman Cove from Case Inlet is managed by DNR and by Camp Colman along the southern segment of the access road, which leads to Camp Colman to the west.

DNR has received funding to carry the bridge and channel construction project through 100% design, development of permit applications, completion of SEPA, and finalization of bid package. DNR is now requesting funds to procure a construction contractor to complete the work and a professional bridge engineering firm for construction inspection.

What will the request produce or construct? When will the project start and be completed?

This is the final phase of the Whiteman Cove Restoration Project. This final funding request includes engineering inspection, construction, and shoreline restoration cost to implement the project design.

How would the request address the problem or opportunity? What would be the result of not taking action?

The request would allow DNR to complete removal of the fish barrier as required by the federal injunction. DNR would be in violation of *United States v. Washington* (W.D. Wash. Mar. 29, 2013), Permanent Injunction regarding Culvert Correction if this action is not taken. The injunction required that fish passage at Whiteman Cove is re-established by 2016, and DNR is currently in non-compliance.

What alternatives were explored? Why was the recommended alternative chosen?

The Feasibility Study evaluated the potential of four options to reestablish fish passage between Whiteman Cove and Case Inlet in Puget Sound based on requirements outlined in the 2013 federal court injunction (*United States v. Washington*) and the Washington State Hydraulic Code. Evaluations included an assessment of the impacts of proposed options on hydrodynamics, coastal processes, habitat, vehicular access to Camp Colman, impacts to adjacent to property and cultural

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:25AM

Project Number: 40000143

Project Title: Whiteman Cove Restoration

Description

resources at Whiteman Cove. Permitting strategy and regulatory limitations for each option were also developed. Following is a brief summary of each option and significant impacts, if any:

1. New tidegate control structure: This option would install a new tide gate control structure that maintains consistent water level in the cove with no open channel. Access to Camp Colman would continue to be provided along the spit. However, based on discussions with regulatory agencies, this option would not meet Washington State Hydraulic Code for fish passage and would not be eligible for an HPA permit. In addition, this option would not meet the requirements of the 2013 federal court injunction (*United States v. Washington*). This is one of the more expensive options to construct and most difficult to maintain.
2. New weir control structure: This option would install a new weir control structure that also maintains consistent water levels above a certain elevation in the cove, with a partially open channel but limited fish passage due to tidal elevation. Based on discussions with regulatory agencies this option would not meet Washington State Hydraulic Code for fish passage and not be eligible for an HPA permit. Subsequently, this option would most likely not meet the requirements of the 2013 federal court injunction (*United States v. Washington*).
3. Open channel and bridge to maintain current access to Camp Coleman: Options 3A and 3B include construction of a 40-foot or 100-foot bridge respectively at the historical opening of the cove, spanning a natural open channel with a bed elevation of 3 feet NAVD88 (7 feet MLLW), which is the estimated historical elevation of the channel into the cove. This open channel would restore natural tidal flow in and out and changes in water levels in the cove, with a bridge to allow continue vehicle access across the spit to the YMCA Camp. Option 3A would most likely not meet Washington State Hydraulic Code or requirements of the 2013 injunction for fish passage due to the smaller size of the channel opening. Option 3A is the least expensive of the two bridge options. Option 3B would meet Washington State Hydraulic Code for fish passage and be eligible for an HPA permit. Subsequently, this option would most likely meet the requirements of the 2013 federal court injunction (*United States v. Washington*). Option 3B was favored by the community and YMCA primarily based on the transportation option, over Option 3A or Option 4.
4. Open channel and construction of new road along existing undeveloped county right-of-way: Option 4 includes an open channel that restores the natural tidal flow in and out of the cove, with construction of a new access road from the south of Whiteman Cove (no bridge) for vehicle access to the YMCA Camp. Option 4A, the more expensive, redirects traffic to a currently undeveloped county right of way south of the camp. Option 4B would relegate all traffic to Camp Colman to the south side of the camp along an existing county right of way, but is also an unfavorable option for residents due to the proximity of increased traffic. Access across the spit would be eliminated in either Option 4A or B. The channel opening would be comparable to the historical opening to the cove, with a width of 120 feet. Based on discussions with regulatory agencies, this Option 4 would meet Washington State Hydraulic Code for fish passage, be eligible for an HPA permit, and meet the requirements of the 2013 federal court injunction (*United States v. Washington*). Option 4 was not favored by the community or YMCA. Option 4A is also the most expensive option to construct due to the creation of a new road on an existing right-of-way. Option 4B would require building a much shorter section of new road on property owned by the YMCA connecting Whiteman Cove road to the east entrance of Camp Colman and is the lowest cost option of all, but is not favored by residents.

After careful evaluation and consideration of community, Tribal, and regulatory input, DNR chose to proceed with Option 3. This option meets the injunction requirements, has low maintenance costs, meets the standards for habitat restoration and fish passage permits and approvals, and constructs a bridge to retain direct access to Camp Colman across the spit.

Which clientele would be impacted by the budget request?

- Seattle YMCA Camp Colman
- Seventeen Whiteman Cove property owners/residents
- One shellfish farm (geoduck) on adjacent tidelands (temporal impact if any)

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:25AM

Project Number: 40000143

Project Title: Whiteman Cove Restoration

Description

Does this project or program leverage non-state funding? If yes, how much by source?

No, non-state funding sources will not be used.

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

This project will fulfill DNR's obligation under *United States v. Washington* and the State's obligation to meet associated Treaty Rights. This project supports a top salmon restoration priority in the South Puget Sound identified by the South Sound Salmon Enhancement Group and Wild Fish Conservancy.

Does this request include funding for any IT-related cost?

No, there are no IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by restoring fish passage and critical nearshore estuarine habitat. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 3: Increase and improve shoreline regulation implementation, compliance, enforcement, and communication. (ID #14)

Strategy 5: Increase the number and accelerate implementation of habitat acquisition and restoration projects as prioritized in salmon and watershed recovery plans. (ID #12)

- Key opportunity:* Remove or set back barriers to pocket estuary function

- Key opportunity:* Improve the function of tide gates, or remove them altogether, where appropriate, to improve water quality and increase habitat complexity

Strategy 23: Ecosystem recovery processes and decision making are inclusive of a broader set of committed stakeholders, including vulnerable populations and underserved communities, and diverse forms of knowledge. (ID #161)

- Key opportunity:* Amplify and integrate feedback and information provided by communities into decision making

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS)

OTF 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas.

OTF 2: Immediately fund acquisition and restoration of nearshore habitat to increase the abundance of forage fish for salmon sustenance.

SSS 1: Protect and restore vital salmon habitat

- Fully support forest and riparian programs that restore and protect habitat to support healthy, harvestable quantities of fish. Strengthen regulations to restore and maintain habitat. This will support healthy, harvestable quantities of fish

SSS 3: Correct fish passage barriers and restore salmon access to their historical habitat

- Work with local jurisdictions (cities and counties) across the state to improve fish access and correct barriers on local

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:25AM

Project Number: 40000143

Project Title: Whiteman Cove Restoration

Description

roads

SSS 4: Build climate resiliency

Implement strategies and actions to address changing conditions and protect and enhance stream flows for salmon at all life stages. Actions include protecting and restoring key salmon habitats and ecosystem functions, including the need for cold water, based on future impacts due to a changing climate. These actions must include senior tribal water rights once those have been adjudicated and quantified

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

Not applicable.

How is your proposal impacting equity in the state?

The project is taking place on Key Peninsula and directly impacts Tribal Treaty Rights and the YMCA.

Under the 2013 federal court ruling *United States v Washington*, the State of Washington has an obligation under treaty agreements with 21 tribes to protect and preserve tribal fishing rights. This obligation includes restoration of fish passage at “dams, culverts, tide gates, dikes, and other instream structures.” In accordance with the ruling, DNR is seeking to remove the tidegate under state ownership at Whiteman Cove and restore fish passage and a channel between Whiteman Cove and Case Inlet.

The YMCA of Greater Seattle’s Camp Colman is located along the southwest shore of Whiteman Cove, which hosts an extensive aquatics program with the warm-lake-like waters of Whiteman Cove as a central feature of the Camp’s identity and recreational amenities for the last several decades. Restoring free-flowing tidal influence to the estuary will inevitably change the landscape of Camp Colman, which presents an opportunity to reimagine environmental education programs while maintaining the mission of providing impactful outdoor experiences and water safety education. During the 2021 Legislative Session, the Washington State Legislature provided an appropriation for DNR and YMCA to scope, plan, and advance a Camp Coleman experience consistent with the estuary restoration. The plan includes a future vision for Camp Colman centered around environmental education, experiential learning, Pacific Northwest history, salmon lifecycles, marine ecosystems, shellfish, climate change, and the Coast Salish People, Squaxin Island Tribes and other northwest indigenous cultures. The restoration of Whiteman Cove presents an incredible learning opportunity to be an endless source of adventure and inquiry for summer campers and guests year-round. Funding for Camp Coleman is addressed separately from this decision package but is relevant to the overall equity impacts of Whiteman Cove Restoration.

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

The current configuration is a fish barrier that violates treaty rights and identified on the removal list under *United States v. Washington*. The removal of this barrier is important to Washington’s Treaty Tribes and particularly the Squaxin Island Tribe. DNR has already missed the 2016 deadline for removing the barrier.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:25AM

Project Number: 40000143

Project Title: Whiteman Cove Restoration

Description

Growth Management impacts
n/a

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,937,000				6,937,000
	Total	6,937,000	0	0	0	6,937,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington State Department of Natural Resources
Project Name	Whiteman Cove Restoration
OFM Project Number	40000143

Contact Information	
Name	Hannah Blackstock
Phone Number	360-790-1696
Email	hannah.blackstock@dnr.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	8.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)		OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start		Design End	October-23
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Estimate			
Total Project	\$6,937,246	Total Project Escalated	\$6,937,247
		Rounded Escalated Total	\$6,937,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$865,180		
Consultant Services Subtotal	\$865,180	Consultant Services Subtotal Escalated	\$865,180

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,767,870	Maximum Allowable Construction Cost (MACC) Escalated	\$4,767,870
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$822,457		\$822,457
Non-Taxable Items	\$0		\$0
Sales Tax	\$447,226	Sales Tax Escalated	\$447,226
Construction Subtotal	\$6,037,553	Construction Subtotal Escalated	\$6,037,553

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

Artwork			
Artwork Subtotal	\$34,514	Artwork Subtotal Escalated	\$34,514

Agency Project Administration			
Agency Project Administration Subtotal	NA		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

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

Project Cost Estimate			
Total Project	\$6,937,246	Total Project Escalated	\$6,937,247
		Rounded Escalated Total	\$6,937,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$865,180		\$865,180		\$0
Construction					
Construction Subtotal	\$6,037,553		\$5,828,721		\$208,832
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$34,514		\$33,470		\$1,044
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$6,937,247	\$0	\$6,727,371	\$0	\$209,876
	\$6,937,000	\$0	\$6,727,000	\$0	\$210,000
Percentage requested as a new appropriation			97%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Construction of Whiteman Cove fish passage project: includes tidegate demolition, new channel construction, new 100' bridge, elevate access road to Camp
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 90% Design, permitting, and bid documents will be complete by the end of this biennium
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$0				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$0		19.3731	\$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		19.3731	\$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		1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$0				
Other	\$715,180				
engineering, construction compliance	\$150,000				
Sub TOTAL	\$865,180		1.0000	\$865,180	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$865,180	\$865,180

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$104,375			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Scour protection	\$256,600			
Earth work	\$654,000			channel construction
Sub TOTAL	\$1,014,975	1.0000	\$1,014,975	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$75,100			
Stormwater Retention/Detention	\$150,700			
Roadway fill, surfacing, asphalt	\$354,725			elevate gravel road access to camp colman
Mobilization	\$433,443			
Sub TOTAL	\$1,013,968	1.0000	\$1,013,968	
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				
Bridge structure	\$2,630,139			
Planting, restoration	\$108,788			
Sub TOTAL	\$2,738,927	1.0000	\$2,738,927	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,767,870		\$4,767,870	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$238,394			
construction contingency	\$584,063			
Insert Row Here				
Sub TOTAL	\$822,457	1.0000	\$822,457	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	

9) Sales Tax

Sub TOTAL	\$447,226		\$447,226	
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CONSTRUCTION CONTRACTS TOTAL	\$6,037,553		\$6,037,553	
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$34,514				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	\$34,514		NA	\$34,514	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	NA				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:39AM

Project Number: 40000154

Project Title: 23-25 Minor Works Preservation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 22

Project Summary

The sub-project list of minor works preservation projects in this request addresses Department of Natural Resources (DNR) requirements to conduct deferred facility repairs or system replacements at multiple locations across the state. These sub-projects will eliminate liabilities, hazards to health, life and safety or will sustain facility use at various locations.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

This project appropriation will reduce the DNR maintenance and preservation project backlog. Projects will be completed to maintain, preserve and extend the life of DNR facilities, while improving the energy efficiency of systems components. These projects will also improve site and facility safety for staff and customers.

1. Olympic Corrections Camp. Remove and mitigate seven underground fuel tanks. Project removes all underground tanks, contaminated soil and replaces fill.

2. Tumwater Compound. Replace HVAC systems in two buildings and replace selected building lighting systems. This project will replace two HVAC systems that are failing and replace the systems via an Energy Support Contracting (ESCO) to achieve best possible energy efficiency results. Project will also replace lighting systems with more efficient versions to improve building EUI performance in advance of Tier 2 reporting requirements associated with the Clean Buildings Act.

3. Ellensburg Headquarters Building. Replace the HVAC system in the office building and replace selected building lighting systems. This project will replace one HVAC systems that is failing and replace the system via an Energy Support Contracting (ESCO) to achieve best possible energy efficiency results. Project will also replace lighting systems with more efficient versions.

4. Electrical panel and wiring replacements. The Department must complete a series of projects to replace old electrical panels and wiring at the following sites to meet safety and current code requirements following inspections completed last year.

- a. Glenwood. Replacement work in two buildings.
- b. Highlands Fire Camp. Replacement work in four buildings.
- c. Colville. Replacement work in one building.
- d. Deer Park. Replacement work in five buildings.
- e. Port Angeles. Replacement work in two buildings.
- f. Meridian Nursery. Replacement work in two buildings.
- g. Goldendale. Replacement work in one building.
- h. Ellensburg. Replacement work in the shop building.
- i. Larch Corrections Camp. Replacement work in five buildings.
- j. Battle Ground. Replacement work in two buildings.
- k. Olympic Corrections Camp. Replacement work in five buildings.
- l. Sedro-Woolley. Replacement work in one building.
- m. Cedar Creek Corrections Camp. Replacement work in two buildings.
- n. Webster Nursery. Replacement work in one building.
- o. Ahtanum Fire Camp. Replacement work in three buildings.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:39AM

Project Number: 40000154

Project Title: 23-25 Minor Works Preservation

Description

5. Menlo. Replace septic system, entire electrical system, HVAC system, entire plumbing system, and interior finishes in order to put crew quarters building into habitable condition.

6. Cedar Creek Corrections Camp. Convert power supply to office and tree cooler to three phase power from high-leg D supply and install back-up power generation system. This site experiences a high volume of power outages on an annual basis and this project will support sustained operations at the site.

7. Granite Falls Work Center. Replace the original, undersized septic system (750 gallon tank) with a new septic system that accommodates the occupancy at the site that meets current standards for tank and drain-field size.

8. Pacific Cascade Region garage door replacement. Replace sliding garage doors (barn door style) with overhead garage doors at three sites. This project replaces a total of eleven bay doors at North Bonneville, Battle Ground and Menlo locations. The current doors do not seal out weather and present minor safety hazards to hands and other extremities during opening and closing.

9. Demolish the old Ashford tree cooler. This project demolishes an out of service tree cooler that due to its location constitutes an attractive nuisance and is subject to a pattern of break-ins and vandalism.

10. Olympia Marine Center. Demolish two buildings that are past end of life cycle and economical repair. This project will eliminate two structures on the site and set conditions for future work to restore the natural coastline at the location.

What will the request produce or construct? When will the project start and be completed?

The sub-projects in this request make repairs or necessary modifications to various Department of Natural Resources facilities at multiple locations throughout the state. None of the projects has more than the single phase and all work will start and complete during the 2023-25 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

The project at *Olympic Corrections Camp* addresses an environmental hazard and liability. Two of the seven tanks have demonstrated indications that they are leaking and are registered with the Department of Ecology for action. Failure to address the situation by removal and mitigation will potentially increase the amount of environmental contamination and result in future liabilities.

The projects to replace HVAC systems at *Tumwater* and *Ellensburg* solve heating, cooling and air transfer issues that affect more than 100 employees. The necessity to conduct major repairs or system replacement presents an opportunity to install more energy efficient systems and reduce emissions. Failure to replace these systems will potentially result in temporary closures in either winter or extreme summer conditions that directly affect DNR's ability to conduct operations from the locations.

The projects to complete *electrical repairs* at 15 locations across the state address health, life, and safety issues identified during inspections. The most direct concern is related to fire safety, but several of the projects also involve issues that present shock hazards as well. Failure to address these issues exposes the department to liability and the risk of fire damage or injury to employees and incarcerated personnel working at corrections camps.

The project at *Menlo* returns a currently uninhabitable building to use for housing fire crews. The absence of living quarters is a barrier to recruiting and maintaining seasonal personnel in rural areas of the state. This project returns an otherwise sound structure to original purpose for use by fire crew during fire season. Failure to complete this project will leave the structure

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:39AM

Project Number: 40000154

Project Title: 23-25 Minor Works Preservation

Description

unused and uninhabitable for any purpose other than that of un-conditioned storage.

The *Cedar Creek power supply and back-up generation* project addresses power delivery issues at the site. Frequent power outages, particularly during the winter, result in lost production by staff and jeopardize seedling inventory stocked at site in a refrigerated tree cooler during the planting season. The power delivery to the office and tree cooler is a high-leg D system that does not integrate with modern generators. This project converts power delivery to three-phase power and installs a back-up power system to support the office and tree cooler. Failure to address this issue jeopardizes seedling inventory each year and costs the department lost productivity by staff during outages.

The project to replace *garage bay doors at North Bonneville, Menlo, and Battle Ground* eliminates the use of barn-style wooden sliding doors and replaces the current doors with overhead doors. The current doors do not seal weather out of the buildings and present injury hazards to hands and extremities when opening and closing the doors. Failure to complete the project will continue to expose material and equipment stored in the buildings to weather conditions and moisture and maintains the elevated liability of continued use of the heavy barn-style doors.

The demolition projects at the old *Marine Center*, north of Olympia and at the site of the *Ashford tree cooler* eliminate structures that are beyond useful life cycle and are beyond any type of cost effective repair. The structures have a pattern of break-ins, creating attractive nuisances that carry liability for the State. Failure to demolish the buildings extends the period in which these buildings are a liability to the department.

What alternatives were explored? Why was the recommended alternative chosen?

With the exception of the two demolition projects, alternatives to repair or replacement were not considered feasible, as such courses of action involved relocation of activities that present significantly more inherent cost, or liability for not addressing. In the case of the two demolition projects, the cost of repair or continuing operations at the current locations was inherently more expensive without significant benefit to operations.

Which clientele would be impacted by the budget request?

Collectively, these projects directly affect the work environments and efficiency of more than 500 Department of Natural Resources employees at 23 sites across the state and approximately 300 incarcerated personnel at the Olympic, Larch and Cedar Creek correctional camps.

Does this project or program leverage non-state funding?

The sub-projects do not leverage non-state funding.

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

These projects directly relate to DNR's Strategic Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by maintaining safe and adequate working conditions for agency personnel. These projects support Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by allowing the continued use of facilities that effectively position fire, forest health and forestry resources in positions to affect positive outcomes and with the means to act effectively. Several projects on the sub-project list address this goal as well by preventing pollution of groundwater at specific sites.

Does this request include funding for any IT-related cost?

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:39AM

Project Number: 40000154

Project Title: 23-25 Minor Works Preservation

Description

This set of sub-projects does not include funding for IT related costs.

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

Sub-projects at Tumwater and at Ellensburg through use of an Energy Support Contractor (ESCO), will replace existing building HVAC systems with modernized systems that produce efficiencies through the lifetime of the system and that pay for themselves in saved energy costs compared to the systems they replace. Utilization of an ESCO increases the energy efficiency outcome of the projects in accordance with both the SEEP initiative and the Results Washington goal of "Improve building efficiency - Retrofitting old buildings and updating standards for the new ones is one of the most cost effective ways to improve our state's carbon foot print."

The sub-project at Olympic Corrections Camp removes multiple underground petroleum tanks that present a risk of contamination of soil and groundwater.

How is your proposal impacting equity in the state?

This proposal relates directly to Section 2, (4) (a) and 2 (5) of the HEAL Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards in Department of Natural Resources facilities. Environmental health includes industrial hazards and the goal of this proposal is the reduction of environmental hazards.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.85 FTE Construction Project Coordinator 3 (20.4 staff months), to perform contract management, permitting, value engineering decisions, change orders, budget management, control of scope and schedule, and all coordination related to the project.

0.3 FTE Natural Resources Scientist 3 (7.2 staff months), for archaeology work including tribal contact and clearance of the project through Department of Archaeology and Historic Preservation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,308,000				5,308,000

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:39AM

Project Number: 40000154

Project Title: 23-25 Minor Works Preservation

Funding					
Total	5,308,000	0	0	0	5,308,000
	Future Fiscal Periods				
	2025-27	2027-29	2029-31	2031-33	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

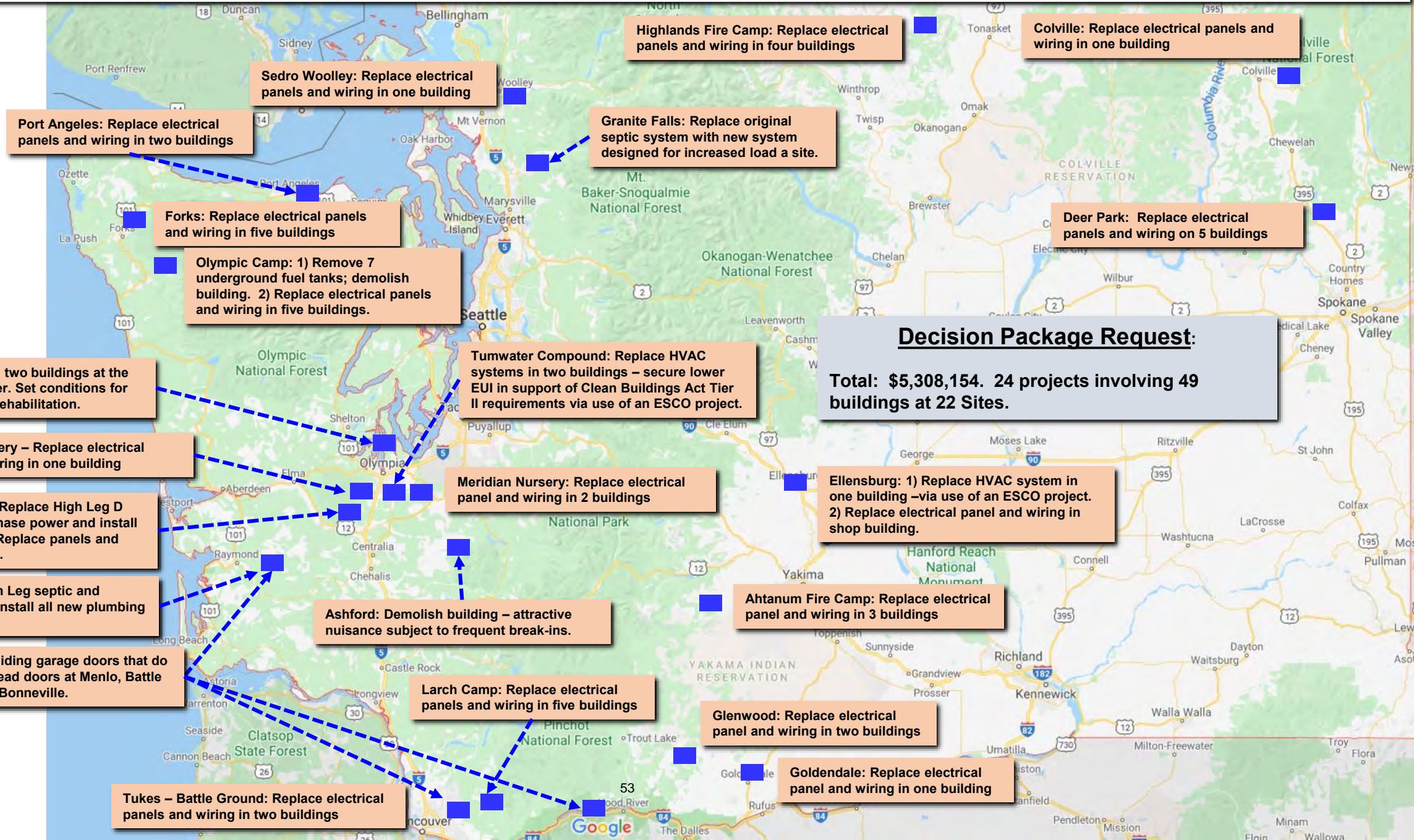
Operating Impacts

No Operating Impact

Narrative

There are no immediate effects on operating expenses and no anticipated increases. The two HVAC projects on the sub-project should result in lower energy consumption and therefore reduced energy costs in future biennia. Two demolition projects on the sub-project list will eliminate a total of three structures from the department's inventory. Energy savings will be limited as the three structures draw relatively low amounts of power and other services, but they have required significant repair costs, particularly to wiring systems in the past.

Proposed Capital Minor Works Preservation Projects – 2023-25 Budget Decision Package



Capital Sub Projects 2023-25 Biennium

Total Request
\$ 5,308,154.00

Capital Project : Minor Works Preservation
Project # 40000154

Sub Project Title	Region	County	Lat/Long	Nearest City	Leg Dist	Projec Type	Estimated Total \$
Underground Tank Removal (7) OCC	Olympic	Jefferson	47.714773, -124.133431	Forks	24	1	\$ 823,640.00
Replace HVAC/Lighting Tumwater Compound	South Puget	Thuston	46.958034, -122.896143	Tumwater	7	1	\$ 862,072.00
Replace HVAC/Lighting Ellensburg Headquarter	Southeast	Kittitas	47.029029, -120.538555	Ellensburg	13	1	\$ 462,072.00
Electrical Panel Replacements/electrical work		Below		Below			
Glenwood (2 buildings)	Southeast	Klickitat	46.019870, -121.288733	Glenwood	14	1	\$ 59,528.00
Highlands Fire Camp (4 buildings)	Northeast	Okanogan	48.783080, -119.644845	Loomis	7	1	\$ 106,238.00
Colville (1 building)	Northeast	Stevens	48.542314, -117.887722	Colville	7	1	\$ 76,088.00
Deer Park (5 buildings)	Northeast	Spokane	47.954136, -117.462582	Deer Park	7	1	\$ 95,888.00
Port Angeles (2 buildings)	Olympic	Clallam	48.105101, -123.364568	Port Angeles	24	1	\$ 70,928.00
Meridian (2 buildings)	Forest Resources	Thurston	46.989028, -122.739041	Lacey	2	1	\$ 81,608.00
Goldendale (1 buiding)	Southeast	Klickitat	45.829628, -120.832576	Goldendale	14	1	\$ 40,328.00
Ellensburg (shop building)	Southeast	Kittitas	47.029918, -120.539650	Ellensburg	13	1	\$ 40,328.00
Larch Camp (5 buildings)	Pacific Cascade	Clark	45.730951, -122.2341549	Yacolt	14	1	\$ 105,824.00
Tukes - Battle Ground (2 buildings)	Pacific Cascade	Clark	45.783768, -122.506469	Battle Ground	18	1	\$ 108,336.00
Olympic Corrections Camp (5 buildings)	Olympic	Jefferson	47.714773, -124.133431	Forks	24	1	\$ 282,518.00
Sedro-Woolley (1 building)	Northwest	Skagit	48.521885, -122.225115	Sedro-Woolley	39	1	\$ 213,428.00
Cedar Creek Corrections Camp (2 buildings)	South Puget	Thurston	46.885248, -123.142221	Littlerock	35	1	\$ 78,668.00
Webster Nursery (1 building)	Forest Resources	Thurston	46.947360, -122.957506	Tumwater	35	1	\$ 40,328.00
Ahtanum Fire Camp (3 buildings)	Southeast	Yakima	46.515847, -121.020924	Ahtanum	14	1	\$ 43,328.00
Menlo septic,electrical, plumbing renovation	Pacific Cascade	Pacific	46.627467, -123.651820	Raymond	19	1	\$ 848,640.00
Emergency Power System & conversion	South Puget	Thurston	46.885569, -123.141852	Littlerock	35	1	\$ 362,072.00
Replace & Elarge Septic System Granite Falls	Northwest	Snohomish	48.108930, -121.953924	Granite Falls	39	1	\$ 174,496.00
Pacific Cascade Garage Door Replacement	Pacific Cascade	Mulitple		Multiple		2	\$ 66,000.00

Demolish Building SP0901 (Ashford site)	South Puget	Pierce	46.764338, -122.066620	Ashford	2	1	\$ 68,284.00
Demolish AL0105 & AL0102 Marine center bldgs	Aquatic Division	Thurston	47.099240, -122.894429	Olympia	22	1, 4	\$ 197,514.00
Total							\$ 5,308,154.00

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:07AM

Project Number: 40000070

Project Title: 2021-23 Minor Works Preservation

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 99

Project Summary

The Department of Natural Resources (DNR) received \$3.122 million in the 2021-23 capital budget for minor works preservation. This request is for re-appropriation of \$536,200 to continue correcting electrical system hazards identified as a result of inspections conducted April through June of 2021 at DNR facilities across the state. Repairs will replace components, panels and wiring in order to prevent fires, injury and loss of service at multiple sites. The department has been advised by both our supporting Engineering Firm and contractors that the lead time on components necessary to complete a number of electrical projects on the sub-project list exceeds the amount of time remaining in the current biennium.

Project Description

N/A, per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,122,000		2,586,000	536,000	
	Total	3,122,000	0	2,586,000	536,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects Re-appropriation

Capital Project : Minor Works Preservation
Project # 4000070

Total Request
\$ 536,176.00

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	County	Lat/Long	Nearest City	Leg Dist	Projec Type	Estimated Total \$	Notes
Electrical Panel Replacements Larch Camp	Pacific Cascade	Clark	45.731544,-122.343160	Yacolt	14	1	\$ 128,761.00	Replace Electrical Panels 2 buildings
Electrical Panel Replacements Tukes	Pacific Cascade	Clark	45.783768, -122.506469	Battle Ground	14	1	\$ 47,600.00	Replace Electrical Panels 2 buildings
Electrical Panel Replacements Cedar Creek	South Puget	Thurston	46.885248, -123.142221	Littlerock	35	1	\$ 65,380.00	Replace Electrical Panels 2 buildings
Electrical Panel Replacement Meridian Seed La	Forest Resources	Thurston	46.989028, -122.739041	Lacey	2	1	\$ 34,400.00	Replace Electrical Panels 1 building
OL 0201 Electrical Panel Replacement	Olympic	Jefferson	47.714773, -124.133431	Forks	24	1	\$ 42,000.00	Replace Electrical Panels 1 building
Electrical Panel Replacements Forks	Olympic	Clallam	47.956178, -124.384437	Forks	24	1	\$ 218,035.00	Replace Electrical Panels 5 buildings
Total							\$ 536,176.00	

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:02AM

Project Number: 40000046

Project Title: Natural Areas Facilities 2019-21

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 99

Project Summary

This \$782,000 re-appropriation will allow the department to complete projects begun in the 2021-23 Biennium. The re-appropriated funds support public use on DNR -managed natural areas by preserving or constructing five public access and site protection projects on two DNR natural areas, one of which is within a watershed covered by the Puget Sound Action Agenda.

Project Description

This project's reappropriation is increased to reflect unspent appropriations in the 2019-21 fiscal biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000	1,473,000	212,000	315,000	
	Total	2,000,000	1,473,000	212,000	315,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Sub Projects

2021-23 Biennium -- Re-Appropriation Request

Preservation and Access -- Re-appropriation of 2021-23 Projects

Project # 400093

Total Request

\$ 792,000

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3: Infrastructure preservation
- 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
West Tiger Mountain - High Point Trailhead Improvements	SPS	Issaquah	5	4	330,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request.
West Tiger Mountain - Forest Loop Trail Access	SPS	Issaquah	5	2	256,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request.
West Tiger Mountain - High Point Connector Trail	SPS	Issaquah	5	4	86,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request.
Mima Mounds - Boundary Fence	PC	Tumwater	35	2	50,000	Contractor / Crew unavailability
Mima Mound - Public Access Improvement	PC	Tumwater	35	2	70,000	Contractor / Crew unavailability
Total					792,000	

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:17AM

Project Number: 40000093

Project Title: Natural Areas Facilities Preservation and Access

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 99

Project Summary

This \$792,000 re-appropriation will allow the department to complete Natural Areas Facilities Preservation and Access projects begun in the 2021-23 Biennium. The re-appropriated funds support public use on DNR-managed natural areas by preserving or constructing five public access and site protection projects on two DNR natural areas, one of which is within a watershed covered by the Puget Sound Action Agenda.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,005,000		3,213,000	792,000	
	Total	4,005,000	0	3,213,000	792,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:34AM

Project Number: 40000088

Project Title: Sustainable Recreation

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 99

Project Summary

The Sustainable Recreation reappropriation is a series of subprojects to implement community and stakeholder-driven recreation plans for Baker to Bellingham, Walker Valley and in the Ahtanum, Yacolt, Snoqualmie, Raging River, Marckworth, Reiter, Capitol, and Naneum State Forests and other Department of Natural Resources (DNR) Recreation Areas statewide. These subprojects increase public access, improve recreational opportunities, and address health and safety concerns at numerous sites across the state.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.5 FTE Natural Resource Scientist 3 (12 staff months) to manage construction contracts and cultural resources review required by capital projects.
 0.17 FTE Environmental Planner 2 (4 staff months) to manage contracts for Architecture & Engineering.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,248,000		1,782,000	1,466,000	
	Total	3,248,000	0	1,782,000	1,466,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:34AM

Project Number: 40000088

Project Title: Sustainable Recreation

Operating Impacts

No Operating Impact

Capital Sub Projects

2021-23 Biennium -- Re-Appropriation Request

Preservation and Access -- Re-appropriation of
2021-23 Projects

Total Request

\$ 782,000

Project #

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
West Tiger Mountain - High Point Trailhead Improvements	SPS	Issaquah	5	4	320,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request
West Tiger Mountain - Forest Loop Trail Access	SPS	Issaquah	5	2	256,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request
West Tiger Mountain - High Point Connector Trail	SPS	Issaquah	5	4	86,000	Local government project permitting delay. Project linked to active grant and 2023-25 capital request
Mima Mounds - Boundary Fence	PC	Tumwater	35	2	50,000	Contractor / Crew unavailability
Mima Mound - Public Access Improvement	PC	Tumwater	35	2	70,000	Contractor / Crew unavailability
Total					782,000	

Tab C - Programmatic Projects

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 9:44AM

Project Number: 40000152

Project Title: Revitalizing Trust Land Transfers

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 1

Project Summary

In its 2021 session, the Legislature recognized and supported the importance of the Trust Land Transfer (TLT) program by passing a budget proviso calling for establishing a new TLT tool and a list of ranked pilot properties in a cooperative process between DNR and an external work group. This capital request is to fund the transfer of the workgroup ranked list of ten Trust Land Transfer Pilot Projects for 2023-25 that were put forward by the Phase 2 TLT workgroup and also recommended for funding by the Board of Natural Resources. Related to Puget Sound Action Agenda Implementation – See benefits later in this proposal.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The problem is that as Washington State rapidly grows, some of the state trust properties possess features that may benefit society more through long-term recreation and conservation versus maximizing revenue through resource extraction. The opportunity is that through Trust Land Transfer funding the state objectives of having clean water, vibrant fish and wildlife populations, healthy citizens, and future trust revenue can all be achieved. DNR is striving to implement the legislative recommendations as outlined in the report "[Revitalizing the Trust Land Transfer Portfolio Management Tool](#)", through a suite of desired legislative actions that also include the creation of a new Land Bank Account within the state treasury to allow for the purchase of replacement trust lands, change how TLT revenues are distributed, creation of greater efficiencies in DNR's land transactions statutes, along with the proposal request to fund the 2023-25 TLT project list.

All of the proposed changes draw from the findings of the following key reports and recommendations:

- Trust Land Transfer Phase 1 and 2 Work Group (2021-23 Capital Budget SHB 1080 Sec. 3333 and 2021-23 Supplemental Operating Budget Sec. 310. (46), see also "[Revitalizing the Trust Land Transfer Portfolio Management Tool](#)", DNR's legislative report submitted December 1, 2021)).
- Commercial Real Estate Program Review completed by Jones Lang Lasalle in 2021, and
- Trust Land Performance Assessment Reports (2017-2018 Supplemental Capital Budget SHB 6095 Sec. 7015), including DNR's legislative report submitted January 2021, entitled "[Trust Lands Performance Assessment Project: Charting a Course for the Future](#)", Deloitte Business Analytics report entitled "[Trust Land Performance Assessment: Trust Land Values and Returns](#)" submitted to DNR in 2020, and "[Trust Land Performance Assessment: Non-Market Environmental Benefits and Values](#)" report by Earth Economics, also submitted to DNR in 2020.

What will the request produce or construct? When will the project start and be completed?

Full funding of this proposal will result in the conservation of 7,033 acres of property in ten separate projects that contain diverse habitat including Puget Sound shoreline, old growth forests, lake shoreline, sand dunes, rare plant communities, globally imperiled plant species, wetlands, alpine habitat, talus rock habitat, shrub-steppe, riparian salmonid, and mature forest habitat. Full funding of these projects will also provide social benefits including the protection of water supply and quality for the Spada Reservoir for citizens of Snohomish County, visual protection of a key portion of the eastern shoreline of Blakely Island in the San Juan Islands, swimming and boating access to Long Lake Reservoir, four wheel recreation and associated revenue in Grant County, fishing and hiking and low impact recreation access on most of the parcels. Project would start in the beginning of FY 2024 and be completed prior to the end of FY 2025 and would not be phased. The estimated total property cost for the 10 project parcels is for \$25,000,000.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Date Run: 9/21/2022 9:44AM

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Description

How would the request address the problem or opportunity? What would be the result of not taking action?

Funding of the proposal will result in the trust properties being purchased by the Legislature and transferred to a receiving agency. A perpetual deed protection placed onto the deed limiting future uses solely to those provided by the Legislature in the capital budget for the conservation and the public recreational use of the properties, and the purchase funds would then be used by DNR to acquire better suited replacement trust lands for future enhanced revenue for the respective state trust beneficiaries.

What alternatives were explored? Why was the recommended alternative chosen?

DNR has considered harvesting the timber on these parcels, leasing the properties for grazing and agricultural revenue, and selling these properties at public auction, but due to legislative and societal values that have been expressed to DNR, these alternatives were deemed less satisfactory than this proposal (Trust Land Transfer). The Legislature as part of the capital budget, Laws of 2021, SHB 1080, Chapter 332, Section 3333 specifically required DNR to refrain from any management actions, trade, or sale of the following four properties included in this proposal (Blakely Island, Devils Lake, Eglon, Morning Star). DNR feels that the funding of this proposal has the best chance of meeting the past stated needs of the legislature, state trust beneficiaries, citizens who aspire to conserve and recreate on these properties, and the needs of the governmental recipients of these lands which include state agencies and counties.

Which clientele would be impacted by the budget request?

A diverse group of clients will be served by this budget request to include state trust beneficiaries (K-12 school construction, county services), recreationists (hikers, cyclists, birders, hunters, fishers, photographers), conservationists, tribes, state agencies (WDFW, State Parks, DNR), counties (Grant, Kitsap, San Juan). An estimated 7,033 acres of property would be dedicated for public purposes.

Does this project or program leverage non-state funding? If yes, how much by source?

Yes, past private funds were used for a property survey for the Morning Star project which was anticipated to be fully transferred in the past. Lack of sufficient funding prevented all of the proposed state transfer from taking place in the past at Morning Star. Funding of this project with this proposal would finish this conservation and water quality protection project. A private conservation organization has spent \$75,000 for the property survey work.

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

The Trust Land Transfer (TLT) program relates to many elements in the DNR Strategic Plan. Funding of this package and the associated capital budget request support the following Strategic Plan goal, "B 1.2 Make new investments that strengthen the asset portfolio and increase returns to the beneficiaries."

The recently completed TLT legislative report recommends consideration of some law changes to better serve the program which relates to the following Strategic Plan goal, "B 1.3 Increase DNR's ability to maximize its returns for existing and new business areas through legislative authority, business and stakeholder partnerships, and beneficiary collaboration."

Projects funded by this package will place deed restrictions onto the conserved lands that relate to the following two Strategic Plan goals, "4.1 Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities. and 4.2 Expand Natural Areas, Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Description

connectivity”

This package will also support two other Strategic Plan goals through transfer to public agencies that support environmental education and respectful stewardship to include, “E 2.3 Increase the public’s awareness of, and access to, our public lands in ways that are compatible with the land’s purpose, cultural resources, and natural resources. E 2.4 Work with partners to increase outdoor recreation opportunities and investments while respecting the land’s purpose and cultural uses.”

Does this request include funding for any IT-related cost?

No funds will be used for IT.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by protecting important wildlife habitat and recreation areas, and increasing transparency and collaboration with tribes and other governments. Transfer of these parcels will place them in conservation status to retain the existing natural environment in perpetuity. This proposal would promote transparent and inclusive governance. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 1: Build Puget Sound-wide support to prevent conversion of forests, farms, and natural areas and increase funding for conservation incentives. (ID #1)

·*Key opportunity*: Support permanent protection of high value nearshore habitat

Strategy 23: Ecosystem recovery processes and decision making are inclusive of a broader set of committed stakeholders, including vulnerable populations and underserved communities, and diverse forms of knowledge. (ID #161)

·*Key opportunity*: Implement best practices for modifying decision- making processes to be just and inclusive

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

Transfer of several of these parcels will indirectly assist DNR with compliance of RCW 70A.45.050 through the conveyance of scattered and more remote trust properties which will reduce future transportation trips and emissions to manage these properties. DNR anticipates most replacement trust lands will be located in existing and more energy efficient commuting distances for staff. Deed restrictions for the perpetual conservation of the forested parcels are anticipated to result in long-term carbon sinks and to assist with mitigating climate change impacts.

How is your proposal impacting equity in the state?

This project attempts to balance socio-economic equity and opportunities in the state by including many projects in higher poverty and rural geographic communities (Chelan, Grant, Jefferson, Pend Oreille, San Juan Island, Steven Counties) along with some projects in more affluent urban areas (King, Kitsap, Snohomish). The ten candidate projects are geographically spread across many areas of both eastern and western Washington for accessibility for citizens throughout the state.

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

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

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There is a separate TLT operating budget decision package that represents the FTEs necessary to implement the projects in this package. Additionally, there is a legislative request for changes to RCW that streamline the TLT tool, including removing the need to conduct a costly inter-trust exchange to use TLT for state forestland, that are considered as part of this capital decision package. The operating decision package, legislative request, and this capital decision package should be viewed as one complete package to avoid challenges in implementation of the listed projects.

DNR is proposing to revitalize the Trust Land Transfer (TLT) program in the 2023 session to include transparency and stakeholder feedback. This revitalization includes a capital budget request to fund TLT pilot project, an operating budget request to fund staff time to conduct the pilot, and a legislative request to reform and document the TLT tool in statute and improve the function and flexibility of the land transaction program. These statutory changes include codifying a transparent process for TLT that makes the trust beneficiaries whole, the creation of a Land Bank Account where DNR can hold funding to proactively acquire new lands at risk of conversion, removing the 1,500 acre limit on lands in the Land Bank, expanding the ability to transact State Forestlands, allowing for the transaction of State Forestlands through the Land Bank, and allowing virtual options for public meetings and auctions.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	25,125,000				25,125,000
	Total	25,125,000	0	0	0	25,125,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	DNR	
Project Name	Trust Land Transfer Pilot Project 2023-25	
OFM Project Number		

Contact Information

Name	Bob Winslow	
Phone Number	360-480-7803	
Email	robert.winslow@dnr.wa.gov	

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %		Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)		OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$25,125,000	Total Project Escalated	\$25,125,000
		Rounded Escalated Total	\$25,125,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$25,000,000	Acquisition Subtotal Escalated	\$25,000,000
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Consultant Services

Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction

Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment

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

Artwork

Artwork Subtotal	\$125,000	Artwork Subtotal Escalated	\$125,000
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Agency Project Administration

Agency Project Administration Subtotal	NA		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs

Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0
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Project Cost Estimate

Total Project	\$25,125,000	Total Project Escalated	\$25,125,000
		Rounded Escalated Total	\$25,125,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$25,000,000	\$0	\$25,000,000	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$0				\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$125,000				\$125,000
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$25,125,000	\$0	\$25,000,000	\$0	\$125,000
	\$25,125,000	\$0	\$25,000,000	\$0	\$125,000
Percentage requested as a new appropriation			100%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$24,800,000				
Appraisal and Closing	\$200,000				
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$25,000,000		NA	\$25,000,000	

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		1.0000	\$0	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		1.0000	\$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		1.0000	\$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		1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$0

\$0

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		1.0000	\$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 Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	<i>NA</i>			<i>NA per 0</i>	

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7) Owner 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

9) Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$125,000				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	\$125,000		NA	\$125,000	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	NA				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

Total of 10 separate land transfer projects if fully funded. Steering committee scored projects as to priority recommendations to

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

Artwork not likely applicable to this project, but automatically included due to cell addition structure on the form.

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 9:53AM

Project Number: 40000147

Project Title: Removal of Aquatic Derelict Structures

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 2

Project Summary

Derelict aquatic structures, including derelict pilings and over-water and submerged structures, such as tire piles ("reefs"), have a negative impact on the environment and safety. Indeed, NOAA issued a biological opinion indicating nearshore structures threaten salmon by negatively impacting nearshore habitat. These structures degrade over time and reduce water quality by releasing pollution, diminish habitat quality, create safety hazards, and provide habitat for predatory fish. Removal of these structures and debris and conducting restoration in the aquatic environment will provide significant lift to habitats used by many species, including southern resident killer whales (SRKW), salmonoids, kelp, eelgrass, and shellfish.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Derelict aquatic structures are often a visual blight and have a negative impact on the environment and human health and safety. They reduce water and sediment quality by releasing pollution, such as Polycyclic Aromatic Hydrocarbons (PAHs) often from creosote treated wood.

- Creosote-treated pilings may leach chemicals into the sediments and water column throughout their lifetime. People can be exposed to creosote vapors on a hot day or through direct contact when playing, sitting on, or burning the treated wood.

- Creosote causes high mortality and developmental abnormalities in herring eggs. A study of herring in San Francisco Bay found embryos that spawned onto creosote-treated piles had a one hundred percent mortality rate. Herring are an important forage fish in Puget Sound and a critical food source for our migrating salmon, which are the sole food source of the Southern Resident Killer Whales.

Additionally, submerged tire piles have been identified as a major source of pollution, including the likely release of a newly identified chemical, 6PPD-quinone, which leaches out of tires. Even small amounts of this chemical have been shown to kill coho salmon in laboratory studies.

The DNR Creosote Removal Program is working to reduce sources of PAHs in Puget Sound by removing structures and debris that are treated with creosote; reducing human exposure to creosote on beaches; and improving the quality of the nearshore habitats for forage fish and other key species. DNR also promotes the use of non-creosote-treated materials in the building of new structures and replacement structures.

There are a number of existing barriers to being able to fully address this problem:

- Removal of derelict structures is costly and funding remains limited
- Land use contracts limit DNR's ability to require quick action on overwater structures
- The ownership of aquatic lands in Washington is complex and often requires on-the-ground surveys to determine ownership boundaries
- Private owners often lack financial resources to take the actions necessary to remove large structures.

This proposal will necessarily include a three-pronged approach to removing derelict structures:

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Project Number: 40000147

Project Title: Removal of Aquatic Derelict Structures

Description

1. Legislative action

- a. Create a statutory definition of “derelict aquatic structures”
- b. Create authority for DNR to remove large derelict structures, piling, and debris from state-owned and privately-owned aquatic lands in partnership with local governments and interested non-profits

2. Budget request

- a. \$11M Capital Request: Removal of large derelict structures, piling, and debris removal from aquatic lands, and restoration effectiveness monitoring. Projects include Triton-America Pier in Anacortes, Dickman Mill in Tacoma, Ray's Boathouse Pier in Ballard, Former High Tides Seafood Pier in Neah Bay, Marine Station Restoration Planning, in Olympia and, Tire pile (reefs) planning and removals around Puget Sound
- b. \$6M Capital Request: Enhancement of aquatic habitats by accelerating restoration of state-owned aquatic lands and marine debris removal
- c. \$2M Capital Request: Creation of an incentives program (grants) for small businesses in need of capital to improve structures that are failing or need replacement to meet habitat stewardship requirements
- d. \$1.14M Operating Request: Support for increased staffing to support the program

3. Policy changes

- a. Develop a link and synergy between DNR restoration programs and the Puget Sound Nearshore Credits Program being implemented by the Puget Sound Partnership, NOAA and other partners, which sells conservation credits to federal permit applicants to offset impacts to critical nearshore habitats. This will also provide additional funds for DNR removal projects
- b. The program will develop plans that incorporate principles of environmental justice.
- c. Pilot a “nearshore bond” or similar mechanism to bring private capital for removal or improvements to nearshore structures.

Due to the complexity and cost of these removals, the expectation is that it will take 1-3 years of planning and 1-2 years of construction to remove and restore many of these larger structures.

What will the request produce or construct? When will the project start and be completed?

This request will create a program to remove derelict aquatic structures over the course of the next three biennia.

How would the request address the problem or opportunity? What would be the result of not taking action?

Derelict aquatic structures, including derelict pilings and over-water and submerged structures, such as tire piles (“reefs”), have a negative impact on the environment and safety. Indeed, NOAA issued a biological opinion indicating nearshore structures threaten salmon by negatively impacting nearshore habitat. These structures degrade over time and reduce water quality by releasing pollution, diminish habitat quality, create safety hazards, and provide habitat for predatory fish. Removal of these structures and debris and conducting restoration in the aquatic environment will provide significant lift to habitats used by many species, including southern resident killer whales (SRKW), salmonids, kelp, eelgrass, and shellfish.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Project Number: 40000147

Project Title: Removal of Aquatic Derelict Structures

Description

Which clientele would be impacted by the budget request?

This proposal is expected to have benefits and support from Tribes, counties, and local governments, particularly those where derelict structures are present.

Does this project or program leverage non-state funding? If yes, how much by source?

Yes, this proposal has the potential to leverage funds from the Puget Sound Nearshore Credits Program being implemented by the Puget Sound Partnership, NOAA and other partners, which sells conservation credits to federal permit applicants to offset impacts to critical nearshore habitats. This will also provide additional funds for DNR removal projects.

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

Alignment with DNR Plans

This proposal aligns with the following objectives for the Agency Strategic Plan and the Climate Resilience Plan. The removal of derelict structures and debris that results from these structures and conducting restoration in the aquatic environment, will result in a significant environmental lift to habitats used by many species, including SRKW, salmonids, kelp, eelgrass, and shellfish, a reduction in the contaminants entering the water and sediments, and nearshore environments more resilient to the effects of climate change.

DNR Strategic Plan, Goal D4

4.1 – Restore and protect high-priority habitats

4.3 – Reduce contaminants

DNR Climate Resilience Plan Strategic Opportunities

1. Identify areas of high vulnerability to lessee activities and establish strategies for resilience

2. Develop strategies to protect and restore aquatic habitats that provide refuge for sensitive species and also support resilience from climate-related impacts.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by reducing toxics in aquatic environments, and by restoring nearshore and estuarine habitats that are critical for salmon recovery through the removal of derelict aquatic structures. This work will also result in improved human health through reduced interactions with environmental toxins and enhanced climate resilience from carbon storage in restored habitats. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 3: Increase and improve shoreline regulation implementation, compliance, enforcement, and communication. (ID #14)

Strategy 5: Increase the number and accelerate implementation of habitat acquisition and restoration projects as prioritized in

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Project Title: Removal of Aquatic Derelict Structures

Description

salmon and watershed recovery plans. (ID #12)

· *Key opportunity:* Enhance funding for and capacity of landowners, tribal governments, local governments, and nongovernmental organizations to acquire, restore, and manage floodplain and estuarine properties;

Strategy 10: Encourage retrofits and restoration through education and incentives. (ID #31)

· *Key opportunity:* Identify high priority areas for implementing restoration that benefits water quality and quantity.

Strategy 10: Find and fix toxic hotspots (information, planning, education, funding, and implementation). (ID #41)

· *Key opportunity:* Incorporate human health and environmental justice into prioritization

· *Key opportunity:* Secure funding for incentives and pilots to invest in targeted interventions including source control and treatment.

Strategy 16: Fully implement and enforce available protections for submerged aquatic vegetation through existing regulations, programs, and policies. (ID #26)

· *Key opportunity:* Design new or retrofits of existing in-water and over- water structures to avoid impacts to existing and historic eelgrass and kelp habitat

Strategy A: Mobilize new and diverse private funding sources to advance Puget Sound and salmon recovery (for example, private foundations, businesses, individuals, and market- based mechanisms). (ID #174)

· *Key opportunity:* Connect or apply new mobilized and diverse funding to well-vetted and prioritized local projects and programs sources

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

No, this project does not involve new construction.

How is your proposal impacting equity in the state?

This proposal targets nearshore communities - both the environment and human health and safety. The proposal to remove derelict aquatic structures will reduce exposure to pollution in water and sediment, improving water quality for people living near or accessing the water/shore, as well as the habitats for species living in the area. The improved conditions will also improve safe access to natural resources for the public to enjoy state-owned aquatic lands. This proposal will also directly improve conditions for tribal partners in their usual and accustomed areas, for example, improving habitats for salmon recovery. The proposed actions will also benefit human health on a wide-scale by reducing exposure to environmental toxins and enhancing climate resilience. The proposal not only benefits Tribes, but also counties and local governments that are impacted by derelict structures. Engagement with these communities has focused on developing alignment and support from these entities. DNR has determined that the proposed effort aligns with their interest, as well as the goals of other state agencies, such as the Department of Ecology and Puget Sound Partnership. Prior outreach has been conducted through the SEPA process, in which members of the public are allowed to comment. If the proposal is approved, additional outreach to marginalized or traditionally excluded communities would be done to ensure projects and programs are crafted to minimize

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 9:53AM

Project Number: 40000147

Project Title: Removal of Aquatic Derelict Structures

Description

equity disparities. This proposal broadly considers and addresses the needs of the public that uses the nearshore and waters across the state, as well as those tribal members utilizing relevant areas as their usual and accustomed areas. Equity issues that become present as individual projects and programs are created will be assessed and systematically addressed.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	58,763,000				19,597,000
	Total	58,763,000	0	0	0	19,597,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	19,583,000	19,583,000		
	Total	19,583,000	19,583,000	0	0

Operating Impacts

No Operating Impact

Narrative

\$1.14M related Operating Package request for supporting FTEs

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:00AM

Project Number: 40000153

Project Title: Webster Nursery Seed Plant Replacement

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 3

Project Summary

The Department of Natural Resources (DNR) requires a built solution to sustain seed processing and storage at the Webster Forest Nursery in order to support tree nursery operations, reforestation efforts across the state, and provide a basis for expansion of tree production to support future reforestation requirements. This request is to complete a project now in funded design and will result in completed construction by the end of the 2023-25 biennium.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

DNR operates a seed processing plant at the Webster Forest Nursery. In 2006, the seed plant modernized its seed processing equipment due to increases in demand and equipment obsolescence. Available new equipment did not fit in the original 3,600 square foot seed processing facility, which was constructed for the seed processing function in 1965. As a result, DNR entered into a lease agreement with an adjacent light industrial facility for the lease of 5,000 square feet to support operation of the new equipment. The leased facility has subsequently been sold and the new owners will not extend use of the facility beyond the beginning of 2024.

A portion of the equipment necessary for seed processing still operates from the original building. The original seed plant building is at the end of its useful life cycle as an industrial plant and requires significant renovation to support ongoing operations. Minor renovations to the existing building, however, offer the potential of conversion to dry storage purposes.

DNR also operates a seed freezer at the Webster Forest Nursery that maintains the stock to support nursery production and the State's seed bank. The freezer building and freezer apparatus are well past the point of normal replacement and have been the focus of numerous minor, but expensive projects to extend system life-cycle over the past decade.

Operating the seed plant in two locations is not efficient, even if the two locations are as close as a quarter of a mile. Production time is lost in the movement of product between sites to complete processing, adding man-hours, additional processing steps due to the movement of material, and increasing overhead requirements. The pending loss of the leased property adds urgency to the need to improve efficiency.

This project addresses a requirement to improve efficiency and sustain operations by consolidating seed processing operations in a single facility at Webster Nursery. This project is a priority because DNR cannot afford to experience an interruption in the annual seed extraction process with regard to nursery output, either to support major renovations of the original plant or due to loss of leased off-site space. This project seeks to improve current production efficiency by reducing overhead, transportation costs and lost man-hours incurred by a split based seed extraction process without interrupting production.

What will the request produce or construct? When will the project start and be completed?

This project will result in the construction of a 15,000 square foot light industrial building to house the seed extraction process, processing equipment, and seed freezers to maintain the seed inventory at the Webster Forest Nursery. This request is to complete the construction phase of the project. The first phase, design, is nearing completion during the current 2021-23 biennium. The second phase of this project, construction, will begin and complete during the 2023-25 biennium.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:00AM

Project Number: 40000153

Project Title: Webster Nursery Seed Plant Replacement

Description

How would the request address the problem or opportunity? What would be the result of not taking action?

This project results in construction of a new facility that houses the entire seed extraction process under a single roof at the Webster Nursery with an increased capacity to store seed to support the extraction process. This project is a solution to three issues. This project will improve the efficiency of processing operations; will replace the leased processing space adjacent to the Nursery that the department will lose access to in FY 2024; and will overcome the limitations posed by the original seed processing plant building conditions and configuration by removing residual seed plant operations from that structure altogether.

The result of failing to act in the coming biennium will curtail seed extraction operations and significantly reduce production due to the pending loss of the department's leased space.

What alternatives were explored? Why was the recommended alternative chosen?

The department reviewed the potential of leasing or purchasing a facility at a location other than that of Webster Nursery. This course of action is not cost effective, however, because the seed plant is part of a larger nursery system of infrastructure including a seed freezer facility, redundant power generation and a seed handling building that, for efficiency purposes, require colocation. The remainder of the infrastructure is in operable condition. Moving production to an off-site location would incur a requirement to add additional staff. Movement to an off-site location would also require significantly more cost to achieve sustainable operations and incur intermodal transportation costs and overhead costs otherwise saved by operations from the Nursery site.

DNR also reviewed expansion of the existing facility. This course of action presented additional challenges, both of which involve increased cost. First, the existing building requires significant renovation and modernization to sustain continued plant operations. A major renovation would entail wholesale changes to facility structure, roof, electrical, plumbing, and heating and ventilating systems, asbestos and lead abatement and other modifications. Secondly, the site of the existing plant is not suitable for expanding the existing building footprint sufficiently to house the necessary equipment due to the proximity of other structures and utility runs in the immediate vicinity. The configuration of the site significantly limits the design opportunities and efficiencies that otherwise exist by constructing a new building. As a result, the cost of renovation and expansion exceeds that of building a separate structure. Finally, a renovation and expansion course of action would require the interruption of processing operations for one to two years.

DNR selected the design and construction of a new structure as the most efficient solution to gain efficiencies in plant production for the least overall cost.

Which clientele would be impacted by the budget request?

The direct beneficiary of this project is the department's Nursery. The project will improve seed processing and storage capacity in the seed plant which directly supplies product to the department's Nursery for seedling production. The clientele ultimately benefitting from this project are the private and governmental customers of the department's Nursery.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports Strategic Priority D, "Strengthen the Health and Resilience of Our Lands and Waters," and Strategic

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:00AM

Project Number: 40000153

Project Title: Webster Nursery Seed Plant Replacement

Description

Priority E, "Increase Public Engagement and Commitment to our Public Lands" respectively by more effectively delivering seedling production and seedling availability to support reforestation efforts throughout the state.

Does this request include funding for any IT-related cost?

The project does not include any IT related cost.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with **Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda**, by improving infrastructure and operations necessary to produce seeds for reforestation. This work supports the viability of working forests and natural resource sector jobs. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 2: Support the long-term viability and sustainability of agricultural lands and working forests to reduce pressure for conversion from the current use to a more developed use. (ID #4)

Strategy 12: Facilitate the increased use or performance of best management practices, including increasing riparian restoration, to reduce stream temperatures. (ID #196)

Key opportunity: Increase shade and amount of vegetation

Strategy 25: Support natural resource sector jobs and production opportunities. (ID #164)

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

This project replaces conditioned and unconditioned space in three buildings which have older, less efficient HVAC systems that were built prior to requirements to insulate space to conserve energy use. This project eliminates a fourth building completely. The new structure, built to current code standards, will be more efficient in the use of energy and will be constructed to utilize electricity as the sole source of heat for the structure. As a result of these conditions, this project will reduce emissions compared to current building use and therefore contributes to meeting emission reduction goals associated with RCW 70A.45.050.

Clean Buildings performance standards in RCW 19.27A.210 do not apply to this project as this project contains less than the minimum gross, or conditioned square footage thresholds for inclusion in requirements. Project consists of slightly more than 15,000 gross square feet and contains less than 2,500 square feet of conditioned space.

How is your proposal impacting equity in the state?

This project expands the capacity of DNR's seed production activity in support of reforestation efforts across the state including those areas at increased ecological risk due to recent and future wildfire activity.

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

DNR will lose access to leased seed production space in fiscal year 2024 due to a change in ownership of the leased space.

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:00AM

Project Number: 40000153

Project Title: Webster Nursery Seed Plant Replacement

Description

There is no potential to continue production off-site in an alternative leased space. The department will curtail seed production for a limited period of time in conjunction with this project. If DNR does not complete this project during the 2023-25 Biennium, seed production will be curtailed for an extended period beginning in fiscal year 2024 until such time as this project is complete.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

1.0 FTE Construction Project Coordinator 3 (24 staff months), to perform contract management, permitting, value engineering decisions, change orders, budget management, control of scope and schedule, and all coordination related to the project.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None.

New Facility: No

How does this fit in master plan

This project is in DNR's current Six Year plan and the previous two Six Year Plans. It will enable the department to more effectively deliver seedling production and seedling availability to support reforestation efforts throughout the state.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,884,000				6,745,000
	Total	6,884,000	0	0	0	6,745,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		139,000			
	Total	0	139,000	0	0	

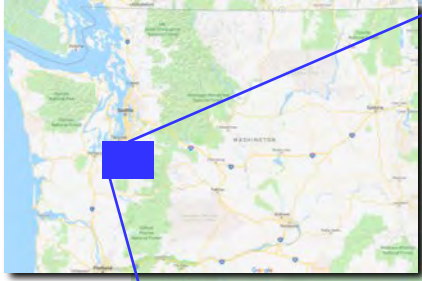
Operating Impacts

No Operating Impact

Narrative

Operating cost effects will occur in the 2025-27 biennium. This project is estimated to decrease operating costs to \$69,672 based on current OFM operating cost calculations for a structure of this type in Olympia. This cost estimate represents a decrease in annual operating costs of approximately \$11,000 based on savings realized by elimination of a current structure and elimination of lease costs for space that this project replaces.

Webster Seed Plant – Construction



The current Seed Plant Building (FL0103) became obsolete 13 years ago with the replacement of the old seed processing equipment. The building is too small to house the equipment, therefore DNR leases 5000 sq. ft. of warehouse space at an adjacent light industrial complex to support seed processing activity.

The leased facility changed ownership in 2022. The new owners will only extend DNR's lease through the end of 2023 due to plans to occupy leased site with their own business.

The Seed Nursery Seed Freezer is also undersized to support production demands and maintain the Seed Bank. The design for the seed plant project incorporated freezer inserts to meet this demand and eliminate use of the existing seed freezer building dating from 1963.

The original seed plant building is still suitable for storage activity and is in better repair than FL0105, currently in use for storage purposes.



Project: 40000153
 2021 Request: \$220,000
 2023 Request: \$6,745,000
 2023 Phase: Construction.

Tot Project Cost: \$6,965,000

Project constructs a 15,200 sq. ft. pre-engineered metal building structure (1200 SF conditioned space) for Webster Nursery Seed Plant. Provides a purpose built processing facility and installs new freezer capacity.

Operating impact for request:
 \$0 for 2023-25
 \$58,277 for 2025-27

Projected future operating cost based on model: \$58,277 /yr. beginning in FY25. Reduces operating cost by elimination of \$66,000 annual lease cost.

Project eliminates leased warehouse space and existing storage building; modeled operating costs of \$57.7K/yr. including lease cost.

4. Move seed freezer activity and seed bank into freezer inserts in new construction.

2. Construct 15,200 sq. ft. Seed Plant

Old Seed Plant – convert to storage

1. Demolish FL0105 - Storage (2064 sq. ft. storage bldg. – 47 years old – failing roof structure)

3. Eliminate 5000 sq. ft. lease currently used for seed processing. Ownership changed in 2022 and new owners will only renew lease through early 2024.



Old Seed Plant – convert to warehouse (59 years old; requires some renovation for conversion to dry storage; extensive renovation for continued plant operations)

Capitol State Forest

Mima Mounds Natural Area Preserve

Bordeaux

Glacial Heritage Preserve

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Webster Seed Plant Replacement
OFM Project Number	40000153

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	wayne.skill@dnr.wa.gov

Statistics			
Gross Square Feet	15,200	MACC per Gross Square Foot	\$310
Usable Square Feet		Escalated MACC per Gross Square Foot	\$337
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Industrial buildings with	A/E Fee Percentage	10.41%
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Tumwater
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	July-21	Pre-design End	June-22
Design Start	October-21	Design End	June-23
Construction Start	October-23	Construction End	January-25
Construction Duration	15 Months		

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Project Cost Estimate			
Total Project	\$6,557,099	Total Project Escalated	\$7,104,841
		Rounded Escalated Total	\$7,105,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$53,000	Acquisition Subtotal Escalated	\$53,000

Consultant Services			
Predesign Services	\$2,948		
Design Phase Services	\$373,725		
Extra Services	\$80,000		
Other Services	\$189,504		
Design Services Contingency	\$32,309		
Consultant Services Subtotal	\$678,486	Consultant Services Subtotal Escalated	\$701,221

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,707,280	Maximum Allowable Construction Cost (MACC) Escalated	\$5,128,787
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$235,364		\$257,512
Non-Taxable Items	\$0		\$0
Sales Tax	\$400,354	Sales Tax Escalated	\$436,290
Construction Subtotal	\$5,342,998	Construction Subtotal Escalated	\$5,822,589

Equipment			
Equipment	\$2,000		
Sales Tax	\$162		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,162	Equipment Subtotal Escalated	\$2,367

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

Agency Project Administration			
Agency Project Administration Subtotal	\$420,453		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$60,000		
Project Administration Subtotal	\$480,453	Project Administration Subtotal Escalated	\$525,664

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

Project Cost Estimate			
Total Project	\$6,557,099	Total Project Escalated	\$7,104,841
		Rounded Escalated Total	\$7,105,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$53,000		\$53,000		\$0
Consultant Services					
Consultant Services Subtotal	\$701,221	\$220,000	\$341,792		\$139,429
Construction					
Construction Subtotal	\$5,822,589		\$5,822,589		\$0
Equipment					
Equipment Subtotal	\$2,367		\$2,367		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$525,664		\$525,664		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$7,104,841	\$220,000	\$6,745,412	\$0	\$139,429
	\$7,105,000	\$220,000	\$6,745,000	\$0	\$139,000
Percentage requested as a new appropriation			95%		

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

Construction

Insert Row Here

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

Pre-design and Design

Insert Row Here

What is planned with a future appropriation?

Nothing. Amount shown in Out Years - Consultant Services Line represent variance saving by utilizing Agency Staff Architect in place of an A&E firm during current

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition	\$53,000				
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$53,000		NA	\$53,000	

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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	\$2,948				
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$2,948		1.0000	\$2,948	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services					
A/E Basic Design Services	\$355,025				69% of A/E Basic Services
Other	\$0				
Permitting Costs	\$18,700				costs incur during const
Insert Row Here					
Sub TOTAL	\$373,725		1.0041	\$375,258	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$0				
Geotechnical Investigation	\$0				
Commissioning					
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)	\$80,000				cost incur at permitting
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	\$80,000		1.0041	\$80,328	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout					
Bid/Construction/Closeout	\$159,504				31% of A/E Basic Services
HVAC Balancing	\$30,000				
Staffing	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$189,504		1.0941	\$207,337	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$32,309				
Other					
Insert Row Here					
Sub TOTAL	\$32,309		1.0941	\$35,350	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$678,486	\$701,221

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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	\$292,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$292,000		1.0617	\$310,017	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$20,000				
Parking Mitigation					
Stormwater Retention/Detention	\$250,000				
Septic Installation	\$100,000				
Insert Row Here					
Sub TOTAL	\$370,000		1.0617	\$392,829	
3) Facility Construction					
A10 - Foundations	\$212,000				
A20 - Basement Construction					
B10 - Superstructure	\$350,000				
B20 - Exterior Closure	\$410,000				
B30 - Roofing	\$240,000				
C10 - Interior Construction	\$250,000				
C20 - Stairs					
C30 - Interior Finishes	\$204,000				
D10 - Conveying					
D20 - Plumbing Systems	\$272,000				
D30 - HVAC Systems	\$1,070,000				
D40 - Fire Protection Systems	\$150,000				
D50 - Electrical Systems	\$500,000				
F10 - Special Construction	\$100,000				
F20 - Selective Demolition	\$0				
General Conditions	\$287,280				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$4,045,280		1.0941	\$4,425,941	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$4,707,280			\$5,128,787	
	\$310			\$337 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$235,364		
Other			
Insert Row Here			
Sub TOTAL	\$235,364	1.0941	\$257,512

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0941	\$0

9) Sales Tax

Sub TOTAL	\$400,354		\$436,290
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CONSTRUCTION CONTRACTS TOTAL	\$5,342,998		\$5,822,589
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Data Switch	\$2,000				
Insert Row Here					
Sub TOTAL	\$2,000		1.0941	\$2,189	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0941	\$0	
3) Sales Tax					
Sub TOTAL	\$162			\$178	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$2,162			\$2,367	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				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
1) Agency Project Management					
Agency Project Management	\$420,453				
Additional Services	\$0				
Mech PM	\$15,000				
Elect PM	\$15,000				
Structural PM	\$15,000				
Civil PM	\$15,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$60,000</i>				
PROJECT MANAGEMENT TOTAL	\$480,453		1.0941	\$525,664	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0617	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

Project is on an established DNR owned and operated site - Webster Nursery.

No land acquisition associated with project; Demolition of existing 2064 SF wood frame building required.

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Pre-engineered steel frame building

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Industrial building not open to public; limited access to employees (nursery staff only).

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here



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 E-mail: xx.xxx@dnr.wa.gov

**WEBSTER
 SEED
 CENTER
 OFFICE**

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 Washington
 98512

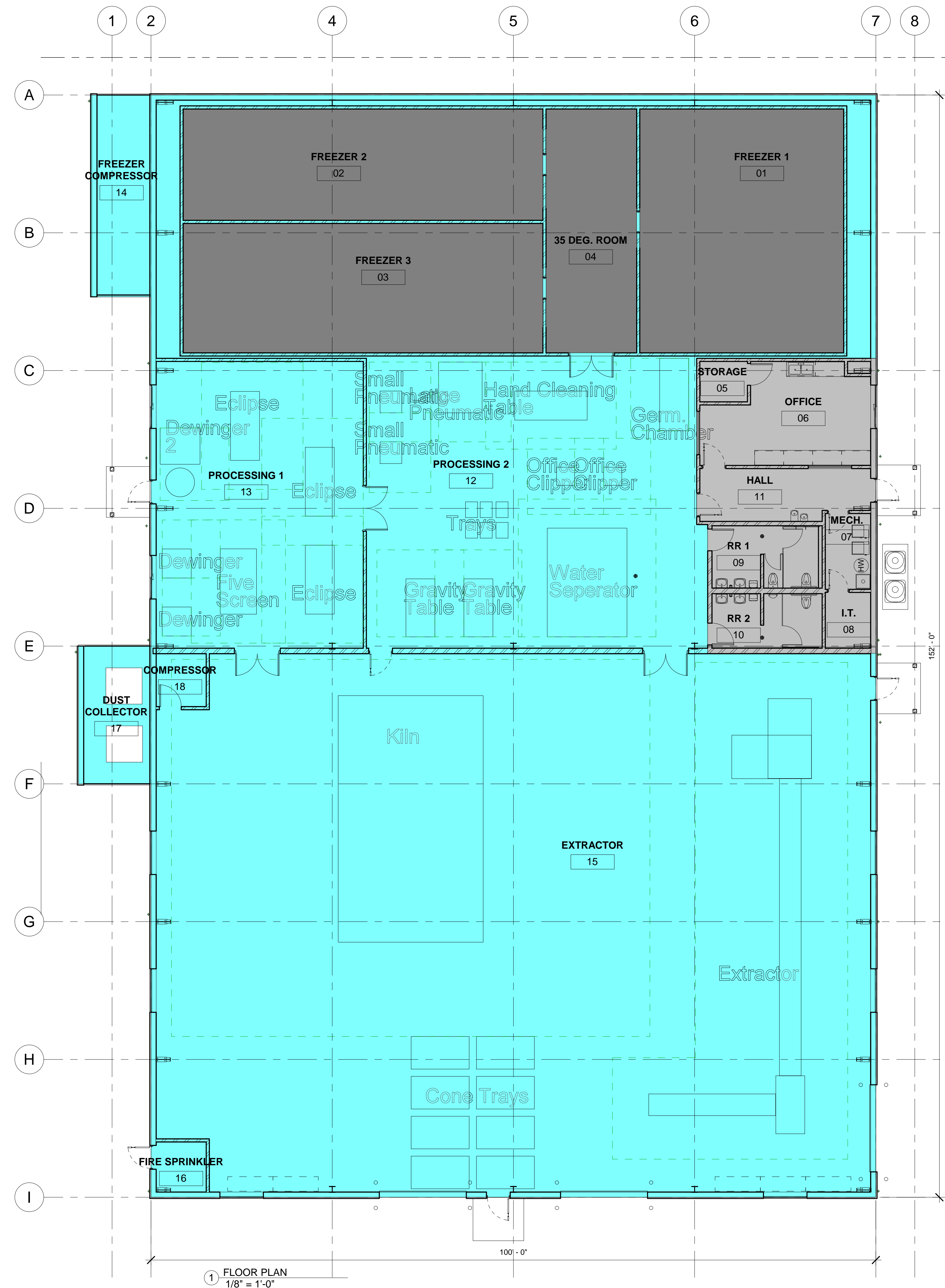
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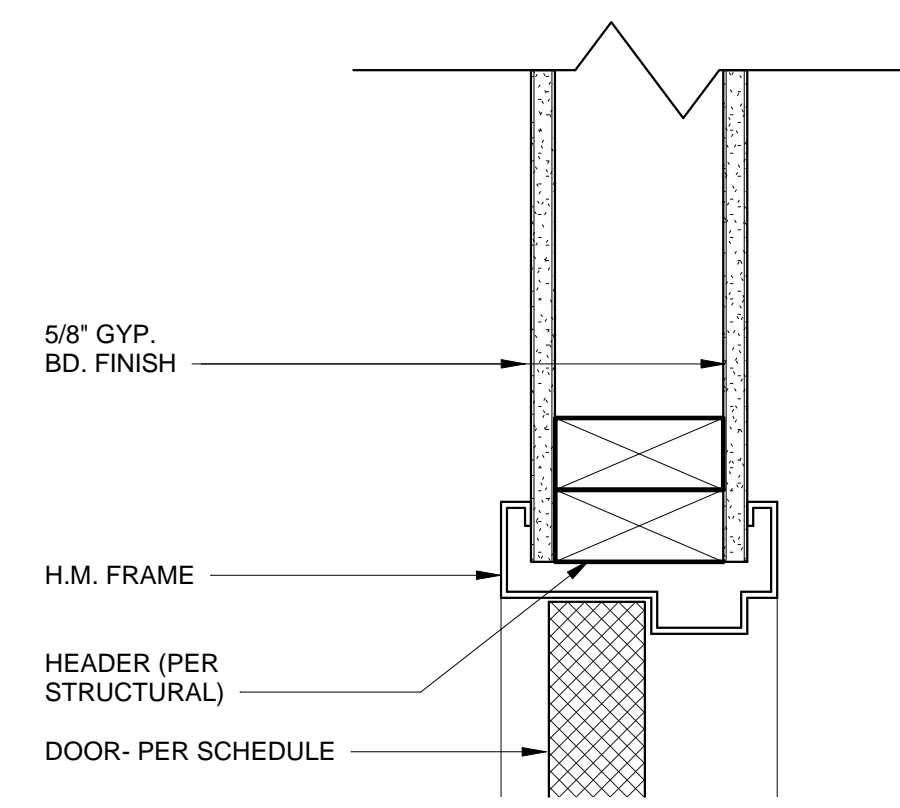
PROJECT NUMBER:
 DNR 21-Exx

REVISIONS:

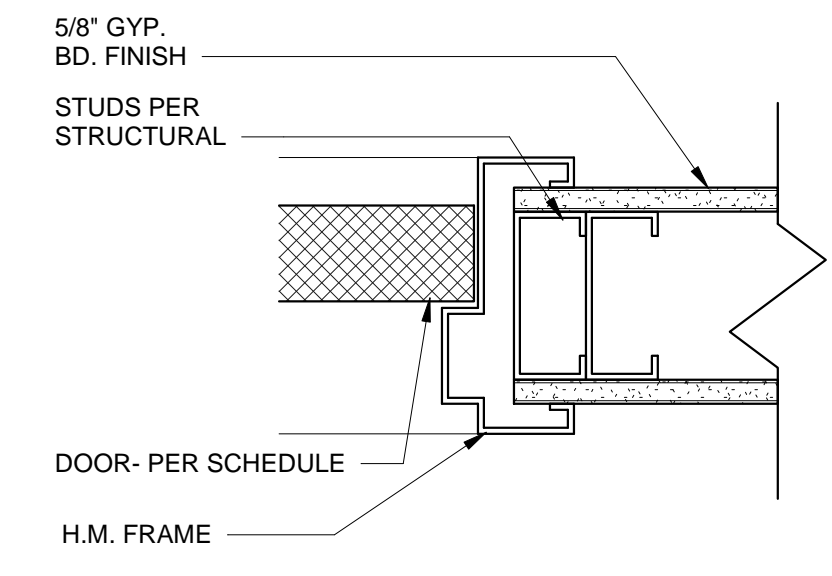
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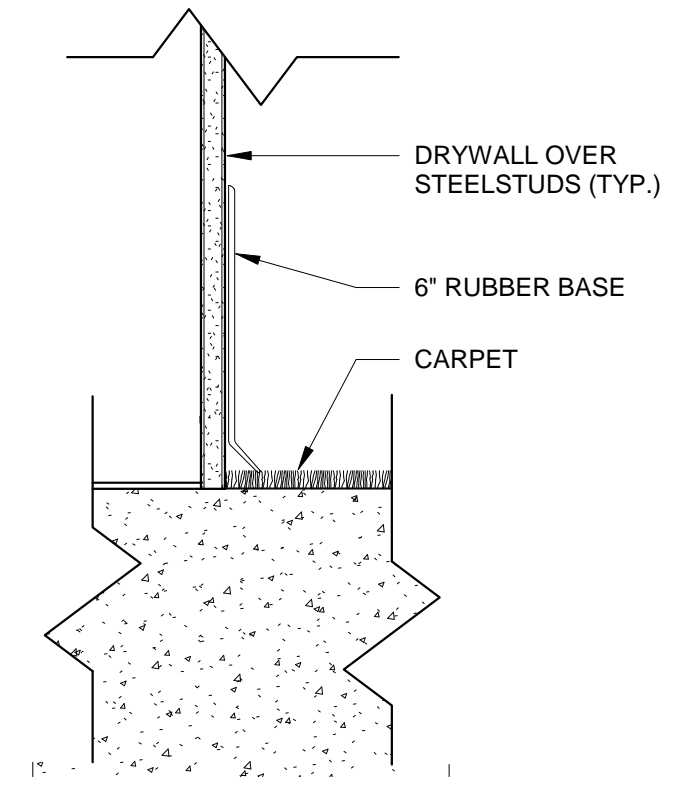
1 FLOOR PLAN
 1/8" = 1'-0"



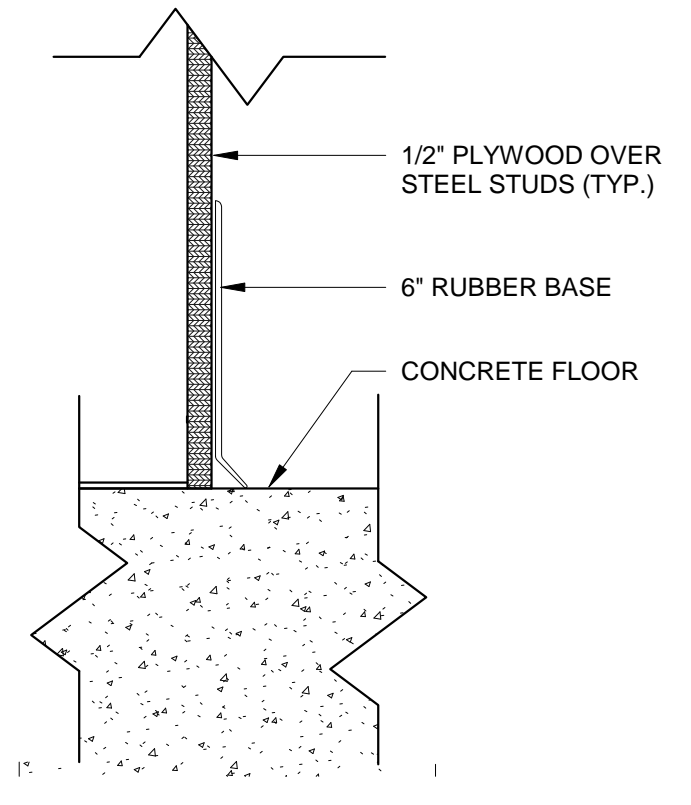
3 INT. H.M. DOOR HEAD
 3" = 1'-0"



2 INT. H.M. DOOR JAMB
 3" = 1'-0"



5 WALL BASE @ DRYWALL DETAIL
 3" = 1'-0"



4 WALL BASE @ PLYWOOD DETAIL
 3" = 1'-0"



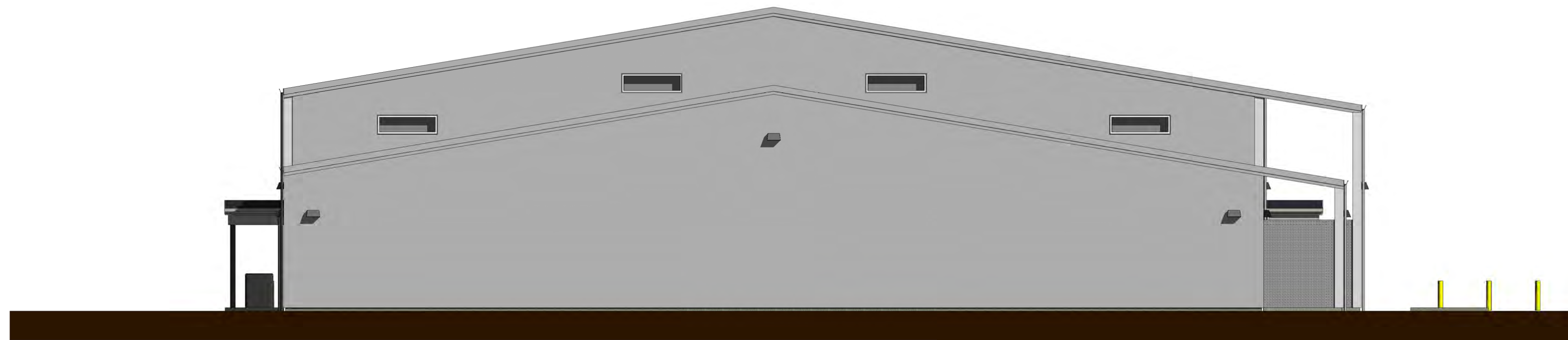
P.O. Box 47030
Olympia Wa, 98501

Phone: 360 902 xxxx

E-mail: xx.xxx@dnr.wa.gov



① EAST
1/8" = 1'-0"



② NORTH
1/8" = 1'-0"



③ WEST
1/8" = 1'-0"



④ SOUTH
1/8" = 1'-0"

**WEBSTER
SEED
CENTER
OFFICE**

9701
Blomberg St SW.
Olympia,
Washington
98512

SET:
CD

DATE:
8-26-21

PROJECT NUMBER:
DNR 21-Exx

REVISIONS:

A1.0

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:12AM

Project Number: 40000157

Project Title: Webster Nursery Production Expansion

Description

Project Phase Title: Pre-Design

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 4

Project Summary

This project constructs greenhouse and grow pad infrastructure at Webster Nursery to increase the nursery's seedling production output by 50%. This will enable the Department of Natural Resources (DNR) to meet the state's demand for seedlings for reforestation efforts.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Significant increases in wildfire acres burned in the western United States and forest nursery closures during the last two decades have resulted in a decreased ability for public and private forest nursery infrastructure to meet seedling demand in the Pacific Northwest. This project would leverage the existing Webster Forest Nursery facility to increase seedling production to meet the demand for post disturbance reforestation efforts and support new initiatives to restore riparian areas and mitigate climate change impacts in Washington. Nursery expansion could add an additional four million seedlings per year.

What will the request produce or construct? When will the project start and be completed?

This request is to support the first phase of a three phase project to expand production at the Webster Nursery. The first phase is a full pre-design to occur during the 2023-25 Biennium. The second phase of the project, occurring during the 2025-27 biennium, will deliver a full design and construction of storm water mitigation structures. The third and final phase of the project will take place during the 2027-29 biennium and deliver construction of a greenhouse and grow pads.

Specifically, this request is to complete a pre-design that also includes a full storm water study and full delivery of a storm water mitigation plan and design to support construction of storm water structures in the subsequent biennium. The pre-design also requires inclusion of an archaeological study and a gopher study / mitigation plan. The estimate for this phase of the project includes funds that may be necessary for buy-in to Thurston County's Gopher Bank Fund as a mitigation measure. The pre-design produced during this first phase will establish a basis for cost estimation necessary for the second and third phases of the project.

How would the request address the problem or opportunity? What would be the result of not taking action?

The end state of this project will increase the seedling production capacity at Webster Nursery by 50%. It will double the available greenhouse space at the Nursery and increase the grow pad space by a factor of four, and will enable the nursery to increase seedling output capacity without a requirement for additional land or planted fields.

The result of not undertaking this project is to operate Webster Nursery at current production levels and a subsequent failure to meet increasing demands across the state for seedling product to support reforestation.

What alternatives were explored? Why was the recommended alternative chosen?

DNR reviewed the potential of leasing or purchasing a greenhouse facility at off-site locations. This course of action is not cost effective, however, because splitting operations requires hiring a second set of staff to operate an additional site. Secondly, an additional site would require additional infrastructure to support storage, care, treatment, handling, and transport of seedlings in addition to life support space for the additional staff. Operation of an additional greenhouse at the existing Webster site does not require additional staff to operate and has the advantages of support from existing nursery

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:12AM

Project Number: 40000157

Project Title: Webster Nursery Production Expansion

Description

infrastructure. Movement to an off-site location would incur intermodal transportation costs and overhead costs otherwise saved by operations from the Nursery site.

Which clientele would be impacted by the budget request?

This project will increase seedling production capacity. The clientele ultimately benefitting from this project are the private and governmental customers of the Webster Nursery.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports DNR's Strategic Plan Priority D, "Strengthen the Health and Resilience of Our Lands and Waters," and Priority E, "Increase Public Engagement and Commitment to our Public Lands" by more effectively delivering seedling production and increasing the amount of seedlings available annually to support reforestation efforts throughout the state.

Does this request include funding for any IT-related cost?

This project does not include any IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not related to the Puget Sound Action Agenda, however this project may have indirect effects on the Puget Sound Action Agenda by way of increasing seedling production and seedling availability for reforestation efforts.

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

This end state of this project is the eventual construction of an agricultural building that draws power only for lighting and the occasional operation of electric equipment. Due to the categorization of the structure as agricultural, the project will result in a building exempt from Tier I or Tier II of the Clean Buildings Act.

How is your proposal impacting equity in the state?

This project expands the capacity of the department's seedling production activity in support of reforestation efforts across the state, including those areas at increased ecological risk due to recent and future wildfire activity.

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

DNR's Webster Nursery is the primary agency contact point for over 400 public customers every year.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:12AM

Project Number: 40000157

Project Title: Webster Nursery Production Expansion

Description

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.21 FTE Construction Program Coordinator (5 staff months), to perform contract management, permitting, and all coordination related to the project.

0.17 FTE Natural Resources Scientist 3 (4 staff months), for archaeology work including tribal contact and clearance of the project through Department of Archaeology and Historic Preservation.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None.

New Facility: Yes

How does this fit in master plan

This is the pre-design phase for a three-phase project. This pre-design will establish a basis for cost estimation necessary for the second phase (full design and storm water mitigation structures) and third phase (greenhouse and grow pads construction) of the project. This project will increase seedling production and make four million more seedlings available annually to support reforestation efforts throughout the state.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	663,000				663,000
	Total	663,000	0	0	0	663,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is the predesign phase of this project. Operating impacts will be more estimable upon completion of the design.

Webster Nursery Production Expansion – Pre-design

Significant increases in wildfire acres burned in the western United States and forest nursery closures during the last two decades have resulted in a decreased ability for public and private forest nursery infrastructure to meet seedling demand in the Pacific Northwest.

This project would leverage the existing Webster Forest Nursery facility to increase seedling production to meet the demand for post disturbance reforestation efforts and support new initiatives to restore riparian areas and mitigate climate change impacts in Washington.

Specifically, this request is to complete a pre-design that also includes a full storm water study and full delivery of a storm water mitigation plan and design to support construction of storm water structures in the subsequent biennium. The pre-design also requires inclusion of an archaeological study and a gopher study / mitigation plan.

Existing greenhouse and grow pad infrastructure.

70,662 square feet of greenhouse.

Approximately 15,000 square feet of grow pads.

Six acre site to construct:

- 75,000 square feet of greenhouse
- 75,000 square feet of grow pads
- Storm water infrastructure necessary to permit construction on the parcel

At end state this project will increase Webster Nursery seedling production by 4 Million trees per year and double the current Nursery output

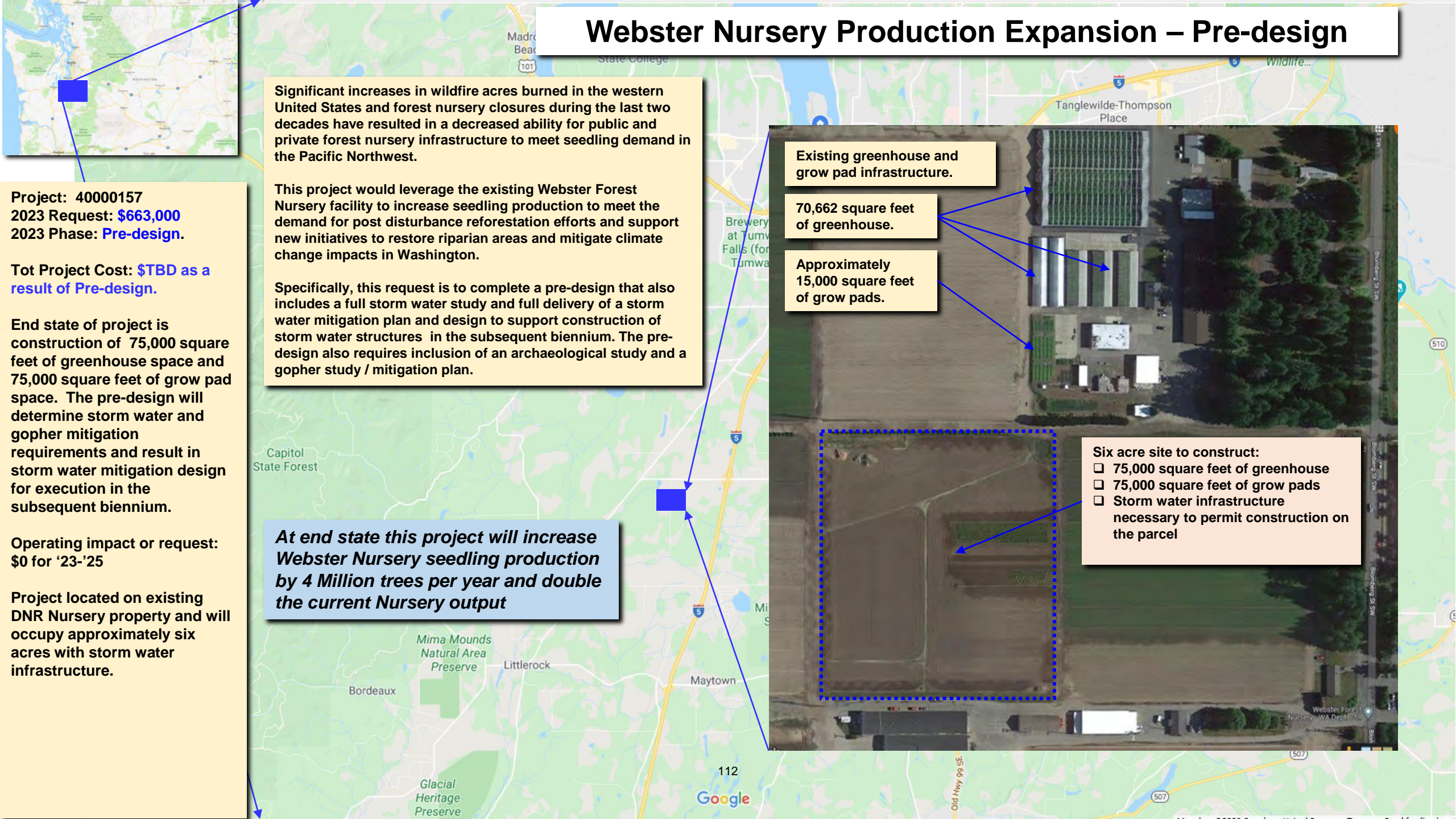
Project: 40000157
2023 Request: \$663,000
2023 Phase: Pre-design.

Tot Project Cost: \$TBD as a result of Pre-design.

End state of project is construction of 75,000 square feet of greenhouse space and 75,000 square feet of grow pad space. The pre-design will determine storm water and gopher mitigation requirements and result in storm water mitigation design for execution in the subsequent biennium.

Operating impact or request: \$0 for '23-'25

Project located on existing DNR Nursery property and will occupy approximately six acres with storm water infrastructure.



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Webster Nusery Production Expansion
OFM Project Number	40000157

Contact Information	
Name	Wayne Skill
Phone Number	320-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	75,000	MACC per Gross Square Foot	\$0
Usable Square Feet	75,000	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Greenhouses	A/E Fee Percentage	16.76%
Remodel		Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Thurston Co
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	A06819
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	May-25
Design Start	September-25	Design End	May-27
Construction Start	October-27	Construction End	May-28
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$556,920	Total Project Escalated	\$663,329
		Rounded Escalated Total	\$663,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$285,000		
Design Phase Services	\$0		
Extra Services	\$225,000		
Other Services	\$0		
Design Services Contingency	\$25,500		
Consultant Services Subtotal	\$535,500	Consultant Services Subtotal Escalated	\$635,461

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$21,420		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$21,420	Project Administration Subtotal Escalated	\$27,868

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

Project Cost Estimate			
Total Project	\$556,920	Total Project Escalated	\$663,329
		Rounded Escalated Total	\$663,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$635,461		\$635,461		\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$27,868		\$27,868		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$663,329	\$0	\$663,329	\$0	\$0
	\$663,000	\$0	\$663,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Pre-design including full storm water mitigation design for site, archeological study, gopher mitigation and investigation of net zero options.
 Insert Row Here

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

What is planned with a future appropriation?
 Full design based on pre-design investigation and storm water mitigation construction; followed by construction phase of grow pads and greenhouse
 Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$35,000				
Environmental Analysis	\$70,000				
Predesign Study	\$100,000				
Gopher Study/Mitigation	\$80,000				Include gopher bank cost
	\$0				
Sub TOTAL	\$285,000		1.1592	\$330,372	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		1.2085	\$0	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$50,000				
Geotechnical Investigation	\$15,000				
Commissioning					
Site Survey					
Testing	\$10,000				
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)	\$150,000				Storm water design
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	\$225,000		1.2085	\$271,913	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		1.3010	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$25,500				
Other					
Insert Row Here					
Sub TOTAL	\$25,500		1.3010	\$33,176	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$535,500	\$635,461
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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		1.2806	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2806	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.3010	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	\$0			\$0 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.3010	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.3010	\$0

9) Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3010	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.3010	\$0	
3) 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
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$21,420				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$21,420		1.3010	\$27,868	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.2806	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 6

Project Summary

This request for \$1.47 million will develop and improve recreation opportunities on Department of Natural Resources (DNR)-managed lands, which see over 20 million visitors annually. These subprojects are grouped around six themes that address unique safety, community health, access, equity, environmental, and user experience issues in specific locations. The themes are: • Safe Recreation for a Rapidly Growing Puget Sound Region Population • Investing in Rural Communities • Making Baker to Bellingham a Reality • Improving ORV Access and Impacts in NW Washington • Trail and Facility Modernization in SW Washington • Central Cascades Public Access

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Safe Recreation for a Rapidly Growing Puget Sound Region Population

Population growth in the Puget Sound region has skyrocketed in the past three decades and visitation numbers to State Lands during the Covid-19 pandemic have increased to the point where insufficient/unorganized parking and overcrowding on trails have made some of the region's most visited recreation areas unsafe. These sub-projects will invest in safe, more accessible trails, infrastructure, and parking lots that are in dire need due to the sharp increase in recreating public both from local communities and from across the state.

Investing in Rural Communities

Historically, both the RCO grant process and State Capital funding appropriation have favored large projects that serve high-need areas adjacent to Washington's population centers. This results in rural areas of Washington continuously not receiving investment in new outdoor recreational facilities. Due to the lack of infrastructure, these communities were especially hard hit by the pandemic due to both reduced tourism in some sectors (e.g. hospitality) and increased tourism they couldn't accommodate in others (e.g. outdoor recreation). New and upgraded facilities are needed to provide safe and healthy outdoor recreation options for the local communities themselves, in addition to supporting tourism visitation. This proposal would increase safe and accessible water access in Northeast Washington and improve campground and trail resiliency on the Olympic Peninsula.

Making Baker to Bellingham a Reality

The Baker to Bellingham Nonmotorized Recreation Plan was developed in partnership with a wide range of stakeholder groups and partners and was approved by the Commissioner of Public Lands in 2019. However, since its approval, DNR has lacked the capacity and funding implement the plans to the degree expected by partners and stakeholders. These sub-projects make progress towards the plan in two priority areas.

Improving ORV Access and Impacts in NW Washington

DNR is the only Washington State agency that provides motorized recreation opportunities in the state. In Northwestern Washington, visits to Reiter Foothills increased by 500% between 2009 and 2021 and Walker Valley has seen similar trends with greater overall use. This increase is causing pressure on existing facilities that leads to poor user experience, environmental degradation, and safety concerns from overflowing parking lots. This leads to parking on the shoulder of roads, which causes increased sediment in streams and unsafe conditions for users, drivers, and impinged or blocked access for emergency vehicles.

Trail and Facility Modernization in SW Washington

Since many of DNR's trail systems were originally built decades ago, demand has increased, use types have changed, and design methods have improved. These trail facility and modernization sub-projects will improve user experience, decrease

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

environmental impacts, decrease user conflicts, and increase safety. They will do this by evaluating and updating current systems and facilities.

Central Cascades Public Access

As overall population and demand for outdoor recreation increases in Washington, use is dispersed away from population centers. In the Central Cascades, there are opportunities to accommodate this interest by revamping the Green Dot road system, improving bridges that provide critical links for tribal and public access, and implementing the Naneum Ridge to Columbia River Recreation and Access Plan.

What will the request produce or construct? When will the project start and be completed?

This project will complete 24 sub-projects to address the above issues. Full construction list is available in the notes section of the sub-project list. They will be completed by June 2025. Example sub-projects include: Tiger Summit parking lot with Trailhead Direct shuttle stop, Green Mountain trail connections, host site construction or improvement at multiple campgrounds, design and permitting for multiple parking areas and water access sites, bridge renovation, Reiter Foothills parking lot with toilets and storm water detention pond, North Slope trailhead construction at Capital State Forest, and various trail connections, re-routes, re-alignments, and relocations.

How would the request address the problem or opportunity? What would be the result of not taking action?

The result of not taking the below actions may include:

Continued and increased unsafe conditions

Increased future operational costs

Potential closure of roads and facilities

Failure to follow through on commitments to partners, stakeholders, and members of the public who were involved with multiple regional and local planning processes.

Continued or worsened environmental degradation

Continued or increased damage to DNR property and State Trust from theft and vandalism

Safe Recreation for a Rapidly Growing Puget Sound Region Population

Tiger Summit Safety Projects will provide safe access to the 160 miles of existing trails on Tiger Mountain and West Tiger Natural Resources Conservation Area. This includes construction of a parking lot and Trailhead Direct shuttle stop at Tiger Summit to access existing trail mileage (including an ADA trail) and to mitigate the parking that is currently occurring on blind corners of a county road and on the shoulder of Highway 18; a vista shelter used by equestrians, mountain bikers, and hikers; and critical trail connections to minimize the number of undesignated user-built trails.

Green Mountain Safety Projects will include essential trail connections to reduce user conflicts and completion of the vista project that is a draw for both the local community on the Kitsap Peninsula and visiting recreationalists.

Investing in Rural Communities

-

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

Installing a host site at Leader Lake campground will improve user experience, safety and site protection, and promote tourism near the town of Okanogan, WA;

Improving existing facilities at Starvation Lake, Chopaka Lake, and Palmer Lake to meet public demand for safer recreational experience for camping, fishing and water access in Okanogan and Stevens Counties.

Constructing a day use shelter at Sadie Creek Trailhead and build new trails at Sadie Creek and Foothills to get trail routes off of DNR roads. This increases safety for both users and DNR staff by directing recreation use off of DNR roads.

Upgrading an ADA viewing platform, roads, trails, and amenities at several campgrounds. These upgrades include rocking high-impact areas to increase the resiliency of the facilities and provide a safer, more sustainable, and positive experience for the recreating public.

Making Baker to Bellingham a Reality

- Provide A&E design, critical area analyses, and permitting for future construction of a trailhead on the North Fork Nooksack River, near Maple Creek. It will have 16 parking stalls, toilet, and river access for rafts and kayaks. There is a partnership with the Nooksack Indian Tribe to develop interpretive signs.

Complete A&E design and permitting for 30 car trailhead and vault toilet at Olson Creek. This site was acquired by DNR in 2020 via a partnership with Whatcom County and Whatcom Land Trust and is ideally suited for building a trailhead that would access a trail system near the City of Bellingham and adjacent to a large county park.

Improving ORV Access and Impacts in NW Washington

- Establish a new ORV Trailhead at Reiter Foothills ORV area. These ~80 vehicle stalls, toilets, and a storm water detention pond would address safety and environmental concerns due to crowding and unsanctioned parking along Reiter Road, in addition to better meeting user demand.

Provide A&E design and permitting for future expansion or relocation of the current Walker Valley ORV trailhead to accommodate 40-50 parking spaces.

Trail and Facility Modernization in SW Washington

- Complete the North Slope Trailhead to modernize and expand the existing parking area into a trailhead that includes an additional 20 vehicles and new kiosk. The relatively new mountain bike trail system, within Capitol Forest, is already complete and greatly increasing in popularity.

Install a well water system and telephone line to Cold Creek Campground Host site to provide a healthier and safer water supply and better communication with the host (there is no cell service). These amenities will enable DNR to better recruit and retain hosts, which is critical for better visitor experience, safety, and site protection.

Re-locate, re-route, re-align, and connect trails to improve user enjoyment, recreation access (including ADA), and user safety. This will include evaluating trails for directional traffic flow for different user groups to reduce user conflict. Sites include the Jones Creek Trail System and the Tarbell Trail System (Yacolt Burn State Forest).

Central Cascades Public Access

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490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

Establish permanent public access to over 34,000 acres of the Naneum Ridge State Forest from the communities of Ellensburg and Kittitas. Establishing this access will create grant eligibility for implementation of the Naneum Ridge to Columbia River Recreation and Access Plan;

Implement Phase 2 of a re-vamped Green Dot Road System allowing access to 466 miles of forest road for ORV users in Yakima, Kittitas, and Chelan counties. The Green Dot Road System is a regional tourism draw bringing an outdoor recreation economy to Rural Counties;

Replace failing bridge infrastructure, promoting tourism access near the small town of Glenwood, WA. The Bird Creek Bridge is an important link for Tribal access and recreation, linking the community to state forest lands.

What alternatives were explored? Why was the recommended alternative chosen?

In addition to this capital request, DNR Recreation will seek RCO grant funding to complete many of these projects and use capital dollars as match for the grants. Generally the program receives between \$2M and \$2.8M in additional development funding from RCO.

Historically, the Recreation program has used some capital funding to replace and fix failing infrastructure, as allowed by OFM rules. However, moving forward, many of those needs will be met with the new General Fund appropriation of \$10,000,000 for maintenance. This capital funding request is required because the maintenance funding is needed to fund staff, supplies, and materials to maintain current facilities and infrastructure. This leaves an existing need to fund new, improved, and larger projects, which will be met with the combination of RCO grants and this capital request (neither source can fulfill the need).

Which clientele would be impacted by the budget request?

This request serves a broad constituency of outdoor recreationists statewide. This includes, but is not limited to, hikers, bikers, equestrian, ORV, motorcycle, and 4x4 recreationists. Others include campers, day-users, hunters, anglers and foragers. Opportunities are spread throughout the state. The Bird Creek Bridge sub-project, in particular, improves Tribal access and a set of sub-projects serve rural communities that traditionally do not receive funding for new or improved facilities.

Does this project or program leverage non-state funding? If yes, how much by source?

This request will be used as match for an additional \$1.75M in RCO development grants, both from the WWRP- State Lands and NOVA program.

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

This project directly supports several of the DNR's strategic priorities including the following:

Increasing public engagement and commitment to our public lands by working directly with the public and stakeholders on our recreational development opportunities. Increasing safe access to public lands is one tool to increase awareness and support for them.

Strengthen the health and resilience of our lands and waters by strategically investing recreational dollars in areas where restoration is required to develop or enhance our land for recreational and ecological benefits. Examples of this includes modernizing trail systems to decrease environmental impact from current use types.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

Building strong and healthy rural communities by partnering with local groups like Towns to Teanaway, we work together to develop assets of statewide significance to support rural Washington. This often plays out through increased tourism because of an exciting new trail or through further statewide partnerships with recreational groups to bring events to the area. By focusing a targeted set of sub-projects at rural communities, we are ensuring that historically under resourced communities have access to quality outdoor recreation facilities and that tourism, which can benefit the local economy, can be accommodated.

Does this request include funding for any IT-related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by improving safe and sustainable recreational access to state-owned lands in underserved and rural communities. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 21: Increase access to and visibility of mental health connections to a healthy natural environment (ID #158).

·*Key opportunity:* Manage and preserve natural areas for stress reduction, motivation, and long-term place attachments

·*Key opportunity:* Increase park and open space access, especially for marine shorelines, for all people and communities

Strategy 22: Engage communities to increase knowledge of responsible use, tribal nations' treaty and sovereign rights, and define responsible recreation opportunities within natural environments. (ID #72)

·*Key opportunity:* Increase the number of protection, restoration, and stormwater management and retrofit projects that include multi-use elements

Strategy 22: Identify and fund removal of barriers resulting in the exclusion of people from participating in recreation and stewardship activities. (ID #160)

·*Key opportunity:* Assess equitable distribution of recreational opportunities

·*Key opportunity:* Engage with vulnerable populations and underserved communities, including those with disabilities, those affected by homelessness, and rural youth, to assess and remove barriers to accessing natural environments in Puget Sound

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

This projects helps to reduce greenhouse gas emissions in the following ways:

Increases local recreation opportunities so recreationalist do not have to travel longer distance to recreate

Utilizes solar power at campground host site and when lighting facilities

Integrates Trailhead Direct shuttle stops to connect communities to state lands via public transportation.

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Description

How is your proposal impacting equity in the state?

This project addresses equity in the following ways:

Improving all access in the Central Cascades also improves desired tribal access, specifically within the boundary of the Yakima Nation.

“Investing in Rural Communities” and “Central Cascades Public Access” invests in many of Washington’s lowest income counties, including sub-projects within Okanogan, Klickitat, Kittitas, Yakima, and Stevens Counties.

Multiple sub-projects improve or add ADA accessibility

Trailhead Direct shuttle stops allow people who do not own a vehicle to access public lands

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

Directing capital funding towards the six identified themes and their associated sub-projects allows DNR to focus on areas of critical concern and highest impact. It will also allow the agency to use the \$10M General Fund maintenance money for its intended purpose, while still investing in new opportunities to improve safety and resilience—all critical to accommodate soaring demand.

Also note that many of these sub-projects are associated with either existing recreation plans or management plans, which project out 10-15 years of development for recreation on a specific landscape or directly tied to existing infrastructure.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,466,000				1,466,000
	Total	1,466,000	0	0	0	1,466,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:18AM

Project Number: 40000141

Project Title: 23-25 Safe and Sustainable Recreation

Funding

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

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Budget Request

Total Request
\$ 5,800,000

Capital Project : 23- 25 Safe and Sustainable Recreation
Project #

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3. Infrastructure preservation
- 4. Program

Sub Project Title	Region	Nearest City	Leg Dist	Projec Type	Estimated Total \$	Notes
Safe Recreation: Green Mountain Vista Construction and Green Mountain projects	SPS	Belfair	35	2,4	300,000	which is a draw for both the local community on the Kitsap Peninsula and visiting recreationalists. Complete grant funded projects on Green Mountain (18-1447 = 318K Left in Grant & 18-2426 = \$152 left in grant). Additional funding is required to complete projects due to inflation and supply chain issues.
Safe Recreation: Tiger Summit Trailhead Construction	SPS	North Bend	5	2,4	650,000	Construct a parking lot and Trailhead Direct shuttle stop at Tiger Summit to access existing trail mileage (including an ADA trail) and to mitigate the parking that is currently occurring on blind corners of a county road and on the shoulder of Highway 18. Needed to complete, match to grant WWRP+NOVA 20-1501 (Total Grant is 525K). Additional funding is needed to complete entire project deliverables due to inflation and supply chain issues. Without this funding, project would be phased and we would return 200K of the grant funding.
Safe Recreation: East Tiger Mountain Shelter Construction	SPS	North Bend	5	3,4	400,000	Needed to complete grant funded project #18-1733. Additional funding is needed to cover increased costs due to inflation and supply chain issues. The shelter needs additional stormwater facilities to address steep slopes, which increases both design and construction costs. The equestrian trail connection from new trailhead with equestrian parking area to existing equestrian trails in southern part of Tiger Mountain will needs bridges to cross several streams. This trail connection is needed to increase public safety by getting equestrians off of the forest roads.
Safe Recreation: Tiger Mountain Equestrian Trail Connection	SPS	North Bend	5	2	450,000	Constructing critical trail connections to minimize the number of undesignated user-built trails. Needed to complete grant funded project.
Safe Recreation: Reconstruct equestrian trail connections and Tiger Mountain	SPS	North Bend	5	2	125,000	Following a timber sale, access to trails has been impaired since 2018. This has resulted in people relying on the forest road network. Being able to re-open the trails will improve recreational experience and improve safety.
Investing in Rural Communities: Palmer Lake Restoration	NE	Loomis	7	2	125,000	Renovation of existing sites and installation of new CXT's (vault toilets)
Investing in Rural Communities: Chopaka Lake ADA Fishing Dock	NE	Loomis	7	2	80,000	Replacing fishing pier with dock that allows for better ADA access and easier launching of tubes and kayaks used for fishing.
Investing in Rural Communities: Leader Lake Host Site	NE	Omak	12	2	100,000	Improve signs and kiosks

Investing in Rural Communities: Starvation Lake Boat Launch	NE	Colville	7	3	15,000	Restore via removal of vegetation encroachment and improve boat launch area for safety.
Baker to Bellingham: Olsen Creek Development	NW	Bellingham	42	4	600,000	Complete A&E and permitting for a 30 car trailhead and vault toilet. Establish AE contract for wetland delineation, archaeological review and bridge designs in order to secure permits and sanction up to 35 miles of new trails.
Baker to Bellingham: Maple Creek Development	NW	Bellingham	42	4	210,000	For match with \$352,000 WWRP grant application to provide water access (limits on WWRP grant for A&E)
ORV Access/Impacts: Reiter Foothills Trailhead Parking Lot and Restroom	NW	Gold Bar/Index	39	4	725,000	Develop 34 standard vehicle stalls, 40 truck and trailer stalls, five ADA stalls, one double vault CXT toilet on an asphalt parking lot including a secured stormwater detention pond. Grant match for WWRP grant submitted and also applying for NOVA grants to support project costs.
ORV Access/Impacts: Walker Valley Trailhead Parking Expansion Phase 1 -	NW	Mount Vernon	10	3,4	100,000	A&E design and permitting support for expanding or moving trailhead to accommodate 40-50 parking spaces. SEPA and Skagit City Special Use Permit needed.
Investing in Rural Communities: Various Coast Campground and trail upgrades	OLY	Forks	24	3	40,000	Upgrade signs, picnic tables and fire rings and add rock to camp sites, driveways, and trails. Install salvaged CXT from Willoughby campground at Bear Creek campground or rehab existing wooden vault toilet and paint interior of all CXT vault toilets and possibly replace doors, vents, toilet risers and paper dispensers (as needed).
Investing in Rural Communities: ORV upgrades	OLY	Port Angeles	24	1,2	60,000	Build new trails at Sadie and Foothills to get trail routes off of DNR roads. Construct a day use shelter at Sadie Trailhead.
Investing in Rural Communities: Lyre River Campground	OLY	Port Angeles	24	2	20,000	Replace decking and rails on ADA fishing deck. Replace fascia on day-use shelter. Replace portion of cement pad in camp host site.
Trail and Facility Modernization: Cold Creek Campground & Day Use Area	PC	Battle Ground	14	1,2	100,000	water supply, better communications for host (currently not cell service). These amenities will enable us to better recruit a host. The telephone will allow for better visit safety and site protection.
Trail and Facility Modernization: Tarbell Trail Improvements	PC	Yacolt	14	1,3	100,000	Match for \$100,000 Development Grant. This project will provide funding for staff time, materials, equipment rental, and crew time to assess, remove, and replace various unsafe crossing & bridges. This project also includes realignment and regarding of the trail to better mitigate water run-off as a means for trail sustainability, user safety, and a better overall user experience. By completing this project, DNR will be providing additional non-motorized opportunities easily accessible to a large population center. The primary recreation opportunity provided by the project is safe and sustainable hiking, mountain biking and equestrian trails.
Trail and Facility Modernization: Bridge(s) & Trail Structure(s)	PC	Battle Ground	14, 18	1, 2	50,000	Funding for staff time, materials, equipment rental, and crew time to assess, and evaluate deteriorating bridge(s). Replace or relocate bridge(s) to modernize the trail system, to prevent resource damage, and eliminate unsafe user built structures.
Trail and Facility Modernization: Update Yacolt Non-Moto Trail System	PC	Battle Ground	14, 18	4	50,000	trails can be adjusted to provide diverse opportunities, be sustainably managed while providing for user safety, and reduce user conflict. What this means is examining our current trail system (Non-motorized and Motorized) and assessing the following: 1) Trail sustainability - trail re-location, re-routing/re-alignment for user enjoyment, and user safety. 2) Better connection between trails and trailheads (example - Yacolt Burn TH and the new Jones Creek TH) 3) Flow – user dispersion – Looking at trails for directional flow/traffic for different user groups 4) Reduce user conflict 5) Recreation access improvements - where can we add ADA improvements 6) Resource protection

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:23AM

Project Number: 40000142

Project Title: School Seismic Safety - Geologic Site Class Assessments

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 8

Project Summary

The Washington Geological Survey (WGS) proposes to continue collecting geophysical data at school campuses across Washington to support the Office of the Superintendent of Public Instruction (OSPI) in completing a seismic safety assessment at all school campuses in the State. Schools will be selected for assessment each year in coordination with OSPI to support their engineering assessments through the Study and Survey Grant Program. WGS geologists will determine the site class at the campus. Site class is an approximation of how soils amplify ground motions during an earthquake and are crucial in seismic design.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The State of Washington ranks second highest in the nation for seismic risk. People send their children to school expecting that they will be safe. As shown in the 2019 [report](#) to the Legislature, many schools are not built to modern seismic codes and may suffer extensive damage or collapse during an earthquake. Washington State has more than 4,000 K-12 public school buildings and another 4,000+ portables; these facilities are part of Washington's critical services sector making them a key candidate for seismic preparedness. The Washington Geological Survey (WGS) proposes to continue its efforts to collect geophysical data at school campuses across Washington to support OSPI in assessing and prioritizing the retrofiting of high-seismic risk buildings.

The collection of geophysical data and an assessment of the geology at school campuses is one critical step in understanding a building's seismic risk. This project builds off of past efforts supported by the legislature in the current and past biennia, 2017–present, that are focused on examining the structural and geologic risk at Washington's school buildings. The legislature recently passed a budget that provides funding to OSPI to complete seismic retrofits of high-risk school buildings as identified by DNR from this project. This request continues these critical site assessments and builds on collaborative work between DNR and OSPI:

- DNR Geologic Site Class Assessments (this proposal): Conducted by WGS/DNR geologists to examine the ground conditions beneath school campuses. This critical information feeds into the engineering assessments to determine if the building is constructed to withstand the expected amount of earthquake shaking at a site.

This work directly contributes to OSPI's Study and Survey Grant Program and the recently created School Seismic Safety Retrofit Grant Program, which include:

- Engineering assessments: OSPI will now use 2019 Capital Budget funding for assessments conducted by engineers to examine the school building's structural and non-structural seismic risk, in addition to rough cost estimates for retrofit.
- Seismic retrofit of school buildings: Dedicated state funding uses the results of the seismic safety assessments (geologic and engineering) to prioritize and fund seismic retrofits of school buildings.

The WGS portion of future seismic safety assessments will contribute to understanding the seismic risk at school campuses across the state and will be critical for designing and retrofitting high-risk school buildings. DNR is committed to assisting OSPI with their Study and Survey Grant process to assess schools that apply for that funding each year. Using this approach, we can guarantee that all school campuses across the state will be assessed and that OSPI will have the needed information to make informed decisions on seismic retrofits.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:23AM

Project Number: 40000142

Project Title: School Seismic Safety - Geologic Site Class Assessments

Description

What will the request produce or construct? When will the project start and be completed?

The findings for each campus will be summarized in individual site class assessment reports, similar to the reports being produced for the current School Seismic Safety Project (SSSP). The SSSP is a joint WGS and OSPI multi-phase project that couples site characterization with a detailed American Society of Civil Engineers (ASCE/SEI) 41-7 Tier-1 engineering screenings. This project has been funded for the last three Washington State legislative budget biennia (2017–2023), and by June 2023, seismic site class data will be collected at approximately 575 campuses. As part of each site class report, WGS will conduct a review of other nearby known geological hazards that could potentially impact the campus (e.g. landslide, tsunami, lahar, proximity to active faults, and liquefaction). In addition, the assigned site class and shear wave velocity value (Vs30) for each school will be added into OSPI's Information and Condition of Schools (ICOS) system, which tracks important information for school infrastructure and hazards. All results and raw data for each campus will be added into the existing WGS shear-wave database and made available for public consumption. These data are also beneficial to the U.S. Geological Survey and will be added to their national Vs30 database for inclusion in their updated Shake Maps and national seismic hazard planning. Lastly, we will provide a summary report of data and methods, delivered to OSPI and participating school districts. The site class data collected at each school campus will be beneficial for not only schools but also for future efforts to update the statewide seismic design category map which, utilizes shear wave velocity data (Vs30). These data are critical for residential and commercial building design requirements and permitting. This project would start July 1, 2023 and is expected to continue for three future biennia into FY29 or until all of the school campuses have been assessed.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request builds off of decades of advocacy and work in Washington and across the nation recognizing schools as a vulnerable and critical infrastructure that are in dire need of seismic retrofits. This decision package helps to fulfill a key component of the seismic retrofit of school buildings.

Not taking action would mean that OSPI would instead use reconnaissance-level design category mapping, potentially resulting in inadequate retrofit designs.

What alternatives were explored? Why was the recommended alternative chosen?

The alternatives explored were:

1. Combining this request as a joint request with OSPI as part of their Study and Survey Grant funding. This was strongly considered by OSPI, but ultimately not selected as an option.
2. Requesting more funding for DNR this biennium and completing all of the remaining campuses in an accelerated time frame. This was not selected because DNR wanted to work in tandem with OSPI's Study and Survey Grant program in order to efficiently integrate with OSPI's established process.
3. Continuing with the existing model for past two phases of the School Seismic Safety Project, where DNR is responsible for organizing both the engineering and geology assessments. In discussions with OSPI, it was determined that it would be beneficial for the engineering component of the seismic assessments to be included in OSPI's Study and Survey Grant Program and for schools that need further assessments and retrofits to be included in the School Seismic Safety Retrofit Grant Program.

The request presented in this decision package was selected as the preferred method because this is essential information required to inform OSPI's School Seismic Safety Retrofit Grant Program, and this is the funding required to accomplish this

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:23AM

Project Number: 40000142

Project Title: School Seismic Safety - Geologic Site Class Assessments

Description

work.

Which clientele would be impacted by the budget request?

This project supports school districts by providing information to help mitigate risks associated with earthquake hazards. School seismic mitigation and preparedness improves overall community resilience and provides communities with the necessary lifelines to return their children to school, allowing other aspects of society to function. Additionally, schools may have the ability to function as emergency relief shelters following an earthquake by providing staging areas and shelter for the community, given that school buildings maintain their structural integrity.

Does this project or program leverage non-state funding? If yes, how much by source?

This request relies solely on state funding. However, federal money is available for school districts to apply for mitigation funds from FEMA's BRIC Program, and the state contribution from both this project and OSPI's could be considered a match for those federal funds.

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

This request ties into the DNR's Strategic Plan under Goal D3: *Effective systems to prepare for, and mitigate harm from, landslides, floods, tsunamis, earthquakes, and volcanoes.*

This request also is responsive to recommendations to Governor Inslee within the 2012 Resilient Washington Report and subsequent 2017 update by the Seismic Safety Committee, a subcommittee of the Emergency Management Council.

Additionally, this project is responsive to performance outcomes within Improving Washington's Resiliency, part of Governor Inslee's Results Washington initiative.

Does this request include funding for any IT-related cost?

No IT costs are anticipated

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable

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

Not directly. As schools are identified as in need of a seismic retrofit and funding becomes available, it provides schools with a good opportunity to make their school buildings more energy efficient when doing a major remodel.

How is your proposal impacting equity in the state?

This is a statewide proposal, aimed at assessing seismic safety at every K-12 school campus in Washington State.

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

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:23AM

Project Number: 40000142

Project Title: School Seismic Safety - Geologic Site Class Assessments

Description

The Legislature's 2021–2023 enacted budget bill language included projected costs for three future biennia. This proposal is the second of four biennia identified in the enacted budget. Cost estimates for the 23-25 biennia are adjusted to include cost of living adjustments, as are forecasted costs for subsequent biennia in the project funding table below.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	663,000				663,000
	Total	663,000	0	0	0	663,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:24AM

Project Number: 40000165

Project Title: Natural Areas Completion and Easements

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 9

Project Summary

The Department of Natural Resources (DNR) works with state and federal grant funding to acquire conservation lands throughout Washington, currently totaling 167,000 acres at 97 DNR-managed "natural areas" for the purposes of ecological conservation, research, education, and public recreation. Natural Area boundaries are established by the Commissioner of Public Lands, after input from the Natural Heritage Advisory Council and a public hearing. They often contain a mix of both DNR-managed and privately-owned lands. Once boundaries are established, DNR seeks to acquire lands from willing landowners with the goal of managing all lands within the Natural Area boundaries consistently with the Natural Areas Preserves Act (1972) and the Natural Resource Conservation Areas Act (1987). This small works capital project funding will allow DNR to respond to market conditions and pursue necessary easement or fill-in land parcel acquisitions in established natural area preserves and natural resources conservation areas, or acquire land management and public access rights of access. This capital project is related to Puget Sound Action Agenda implementation, with 36 of DNR natural areas located within Puget Sound watersheds.

Project Description

The Department of Natural Resources (DNR) works with state and federal grant funding to acquire conservation lands throughout Washington, currently totaling 167,000 acres at 97 DNR-managed "natural areas" for the purposes of ecological conservation, research, education, and public recreation. Natural Area boundaries are established by the Commissioner of Public Lands, after input from the Natural Heritage Advisory Council and a public hearing. They often contain a mix of both DNR-managed and privately-owned lands. Once boundaries are established, DNR seeks to acquire lands from willing landowners with the goal of managing all lands within the Natural Area boundaries consistently with the Natural Areas Preserves Act (1972) and the Natural Resource Conservation Areas Act (1987). This small works capital project funding will allow DNR to respond to market conditions[PC(1) and pursue necessary easement or fill-in land parcel acquisitions in established natural area preserves and natural resources conservation areas, or acquire land management and public access rights of access. This capital project is related to Puget Sound Action Agenda implementation, with 36 of DNR natural areas located within Puget Sound watersheds.

Land acquisition, or less-than-fee acquisition such as access easements over private lands, are needed in many of DNR's 97 natural areas. Where DNR has either state or federal grant sources, landowners are contacted to gauge their interest in potentially selling private lands to DNR for conservation "in perpetuity" under the conservation statutes for natural area preserves (RCW 79.70) or natural resources conservation areas (RCW 79.71). However, DNR has active land acquisition grants at only 11 of the 97 natural areas, and landowners often post their lands for sale or contact DNR to inquire about selling their property for conservation. In addition, DNR, on occasion, finds the need to purchase either a right of way (or easement) across a private landowner in order to maximize management and public access of state lands or to acquire an inholding property to eliminate current or potential uses that would diminish the state's investment in conservation lands and resources.

Responding to landowner interest and newly identified management access needs is not suited to the long-term site acquisition funding options under state or federal grants. Small acquisitions or land management-related easements do not often meet the criteria for competitive grant programs, and when they might the scoring in these processes does not favor such small-scale projects. Also, the time horizon for most grant applications to in-hand funding exceeds two years. The result is lost opportunity for natural areas site completion or for improvement in access to state conservation lands.

Examples from recent years of lost opportunity for long-term conservation at DNR natural areas include:

-- A forest landowner at a coastal natural area inquired about DNR's ability to buy the older forest stand instead of it being

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:24AM

Project Number: 40000165

Project Title: Natural Areas Completion and Easements

Description

logged, and DNR did not have grant funding for the high quality addition to a natural area. The small acreage at the site likely would not have scored high enough for funding in a competitive grant. As a result, the landowner logged the previously unroaded older forest stand.

-- A landowner adjacent to a DNR natural area was interested in selling more land than was originally included in the site design, however DNR did not have grant approval for the additional conservation features and the additional acres, while important to long-term conservation at the site, were impacted to a degree not likely to be high scoring in a competitive grant process; however DNR planned to purchase and restore impacted areas to maximize the public investment in conservation at the site. The additional lands were not able to be acquired.

-- Most DNR natural areas are unroaded and rely on access in part from adjacent, privately owned properties for typical land management activities. Occasionally DNR's conservation lands were acquired or transferred without designated rights of way or permanent easements. This funding proposal would allow such access to be acquired as such need and opportunities arise, providing long-term conservation success.

-- A DNR conservation area has a public access point and small trail to host traditional community access, however the road into the site is owned and managed by private landowners. Over the years the gate has sometimes been open and available to the public, sometimes closed, and sometimes uncertain; with the gate being closed behind the public after they entered the forested site. A need for a permanent Right of Way acquisition will allow certainty for public access.

What will the request produce or construct? 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. Detailed cost data should be provided.)

Additional lands that will be included within DNR-owned natural areas, or permanent land management or public use access rights for natural areas.

How would the request address the problem or opportunity? What would be the result of not taking action?

Without acquisition of inholdings and acquisition for land management, and potentially public access, natural areas will not be managed to the highest degree possible. Current access that is more limited often increases the cost of land management activities or forestalls development of public access.

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

Not applicable.

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

The Natural Areas program will continue to work closely with the Natural Heritage Advisory Council, Pacific Education Institute, programs at local colleges and universities (e.g. UW Rare Care), Washington Environmental Council, Northwest Watershed Institute, The Nature Conservancy, the Trust for Public Land, and numerous land trusts across the state. DNR's work with these partners raises the agency's stature as a key proponent for conservation and highlights the importance of supporting the agency's work restoring ecosystems and providing public access. This agency will develop the acquisition list in close consultation with these partners. Projects benefit all Washingtonians in terms of maintaining conservation values in the statewide system of natural areas, and enhance quality outdoor experiences that Washingtonians have shown an increased need for during the COVID-19 pandemic as indoor activities have been limited. Specific projects will benefit students for environmental education access, recreational trail users, and researchers.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:24AM

Project Number: 40000165

Project Title: Natural Areas Completion and Easements

Description

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.)

Potential federal grant funds for acquisition could be benefited by these project funds to acquire access separate from but related to land acquisition (which are not eligible for the federal funding).

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.)

DNR-managed natural areas contribute to providing outdoor experiences that promote a greater understanding of, and care for, our natural world. This capital project funding provides the capacity to support public access and enjoyment of more natural areas statewide, and to preserve high-quality ecosystems and the best remaining habitat for native species to assure continued availability for scientific research and environmental education.

DNR Strategic Priorities

This package directly supports the **DNR Strategic Priority**: "Strengthen the health and resilience of our lands and waters." Under **Goal D.4**: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity, **Strategy D.4.2** reads: "Expand Natural Areas, Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape connectivity."

This package also supports three other **DNR strategic priorities**: Build Strong and Healthy Rural Communities (primarily through increased recreational and environmental education access), Enhance Forest Health and Wildfire Management (by replacing degraded infrastructure with sustainable facilities), and Increase Public Engagement and Commitment to Our Public Lands (by increasing public access to Natural Areas).

Governor's Priorities

Governor Inslee's priorities include the Blue Ribbon Task Force on Parks and Outdoor Recreation with the following goals:

- Enable outdoor experiences where children and their families can connect with, understand more deeply and grow to appreciate the outdoors;
- Foster a healthier planet so future generations have the same (if not better) opportunities we have today;
- Promote healthier lifestyles for children and adults, reducing obesity and reliance on health care services; and,
- Help other Washington businesses recruit and retain top-notch employees by drawing attention to our exceptional quality of life.

This project supports **Results Washington** as follows:

1. **Healthy Fish and Wildlife**: Protect and restore Washington's wildlife, by PROVIDING High-quality species habitat and improved watershed health.
2. **Clean and Restored Environment**: Keep our land, water, and air clean, by PROVIDING Clean, cool water; Watershed protection; Healthy air; Natural habitats and related ecosystem services.
3. **Working and natural lands**: use of lands responsibly, by PROVIDING Outdoor recreation and environmental education.
4. Reduce the rate of loss of priority habitats (oak woodlands), by PROVIDING Conservation of oak woodlands within many Natural Areas.

Does this request include funding for any IT-related cost? If yes, please complete IT addendum at the end of this DP Template.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:24AM

Project Number: 40000165

Project Title: Natural Areas Completion and Easements

Description

No.

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

Yes. This proposal over time will fund projects on natural areas in DNR's Northwest Region, Olympic Region and South Puget Sound Region, all of which are within the Puget Sound Basin. Some sites include shoreline and tidelands within Puget Sound.

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

DNR-managed natural areas, both preserves and conservation areas, are located throughout Washington, protecting the finest remaining examples of natural Washington ecosystems and conservation values. As such, most natural areas are located in rural communities and many offer public access opportunities both local and for statewide visitors. Before a natural areas is acquired, DNR hosts a public review of the proposal that includes a hearing in the community nearest the site. Site-specific management plans include public conversations and review, and projects are reviewed through both SEPA and tribal consultation. Tribes continue to have traditional access and uses on DNR natural areas.

Are there any Operating impacts? (Provide detail and Operating DP if applicable)

These projects, whether for inholding land acquisitions or land management and access rights, in general reduce DNR land management costs.

List all FTE including job classification, staff months, and work to be performed by each position for this project. FTE costs should be clearly identified in the Expenditure Worksheets.

Funding supports 0.8 FTE Property & Acquisition Specialist 2, 0.7 FTE Property and Acquisition Specialist 4, 0.02 FTE Property & Acquisition Specialist 5, and 0.01 FTE WMS Band 2 supervisor. See attached DNR Budget worksheet for cost details.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,130,000				2,226,000
	Total	11,130,000	0	0	0	2,226,000

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:24AM

Project Number: 40000165

Project Title: Natural Areas Completion and Easements

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	2,226,000	2,226,000	2,226,000	2,226,000
	Total	2,226,000	2,226,000	2,226,000	2,226,000

Operating Impacts

No Operating Impact

Narrative

These projects, whether for inholding land acquisitions or land management and access rights, in general reduce DNR land management costs rather than increase them.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:27AM

Project Number: 40000156

Project Title: Omak Consolidation, Expansion and Relocation

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 11

Project Summary

This request is to fund complete design of a complex of ten prefabricated/pre-engineered structures on a six-acre site leased from the City of Omak at the Omak Airport. This project supports the Department of Natural Resources' Aviation (Fire) program, Northeast Region's Fire Program, Forest Resiliency, Recreation and other programs. This request also includes funding for the City of Omak to complete construction of a water tower (reservoir) at the airport, which is necessary in order to supply sufficient water pressure and volume to building fire suppression systems required by building code for any permitted construction at the site.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

This project consolidates and expands Department of Natural Resources (DNR) operations at the Omak Airport. The department leases a mix of buildings and mobile office trailers at several locations on the airport and has increased the numbers of personnel and equipment significantly over the past eight years due to increased fire activity. The current facilities are sub-standard to requirements and in the case of the buildings, not weather-tight. The four mobile office trailers supporting the Aviation Program do not have utility delivery of potable water or sewer/septic service and the department must truck in potable water to the site and truck out septic waste. The department bases 83 personnel from this location and rotates (air crew) through during fire season.

This project also addresses billeting for seasonal wildfire personnel. Partial year housing or leasing opportunities are very limited in the vicinity of Omak. Some seasonal personnel have resorted to living in their personal vehicles or campgrounds in the area in order to fill seasonal positions during fire season. The lack of available housing solutions has limited applicants for open seasonal positions and some positions have remained unfilled during the fire season.

What will the request produce or construct? When will the project start and be completed?

This request will complete a full design of site and facilities during the 2023-25 Biennium at the Omak site, further developing on the programming and conceptual work resulting from the pre-design phase currently underway. This request is to support the second of three phases for the Department's project at this site. Pending completion of this second phase, the department will submit a request for funding to complete construction during the 2025-27 biennium.

The department intends to complete designs through the permitting phase of eight modular structures, including two pre-cast, pre-manufactured latrine/shower units and the design of two pre-engineered steel buildings along with all site infrastructure, parking, septic and utility service. The size and general footprints of these structures are the result of programming performed during pre-design to meet the specific requirements of the activities that must occur within the various spaces.

Specifically, this project will, at end state, construct an operations building for aviation assets, a work center office space for personnel, a shop building and storage building, three billets buildings containing a total of 36 billet spaces, two shower/latrine structures and a day-room community space servicing the billet space. The project will establish a compound on six acres of land leased from the City of Omak.

Concurrently, this project has necessitated an effort by the City of Omak to construct a water tower and water delivery infrastructure at the airport in order to deliver water in sufficient volume to support the fire suppression systems necessary for permitted construction under current building codes. The City's project is underway but is short the necessary funds to

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:27AM

Project Number: 40000156

Project Title: Omak Consolidation, Expansion and Relocation

Description

complete construction. This request includes funds detailed in a separate C-100 necessary for the City to complete construction of the water tower; without it, the department will be unable to proceed with building construction.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request satisfies a deliberate approach to solving a series of complex problems surrounding DNR aviation operations in support of fire suppression, and agency fire and forest health operations in the Omak area. This project will eliminate use of six individual facility leases for space that is not suitable for current use and that collectively represent occupational health risks to agency personnel, and will consolidate the department's operations on a single, purpose-built site.

The result of not continuing the department's efforts to complete a full design this biennium and failing to fund the remainder of the City's efforts to construct a water tower is to delay a deliberate process by at least two years and undercut the City of Omak's interest in supporting further development efforts upon which the project depends. Based on the lack of ability of the department to support seasonal personnel with billeting support and the condition of the leased fire station and work center, occupational health issues may require the Department to lease additional mobile office trailers to support ongoing operations. The department is unable to staff all fire positions at the site on a recurrent basis due to the lack of applicants willing to fill positions without a billeting solution. Further delay of progress towards a built solution extends the period of expensive operating costs and continued operation of inefficient processes in a period of increasing fire threats due to environmental conditions.

What alternatives were explored? Why was the recommended alternative chosen?

The department has reviewed agency owned property in the general area regarding potential development. The agency's assessment determined that all potential sites would incur substantial development costs and none of the other options would satisfy the general requirement to consolidate operations inclusive of the aviation requirements. Similarly, no local leasing solutions would accommodate the agency's requirement for access to the airfield and the spatial requirements necessary to support the fire station, work center and Helitack base.

The Omak Airport is a nexus for fire suppression related aviation activities during fire season, including multiple federal agencies, tribal resources and contracted assets supporting one or more agencies. Omak has long been a center of DNR activity; however, it has lacked the infrastructure to fully take advantage of the geographical advantages of the airport in relation to protected lands. This project is the most effective way to support DNR's wildfire, forest resilience and recreation operations in the Southeast Region.

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

This project affects 83 Department of Natural Resources positions including billeting opportunities for up to 36 seasonal fire personnel.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:27AM

Project Number: 40000156

Project Title: Omak Consolidation, Expansion and Relocation

Description

This project supports DNR's Strategic Plan Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by significantly improving the working conditions for personnel operating in the area, and will support continued fire suppression response efforts. It supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project also supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire and forestry resources to affect positive outcomes.

Does this request include funding for any IT-related cost?

This project does not have an IT component.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not linked to the Puget Sound Action Agenda.

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

This project takes advantage of modularized design and segregated building envelopes as well as electric only HVAC systems whereby portions of the site such as billets, latrines, and air operations spaces can transition to maintenance level temperature controls during the off season, without affecting buildings in full use year-round.

None of the structures in this project contain square footage above thresholds for inclusion in requirements for Tier I or Tier II buildings under the Clean Building Act.

This project eliminates DNR use of four leased mobile office trailers, one leased structure built as an aircraft hangar but used as office and work space, and a portion of one leased structure built as an aircraft hangar and modified for office use. In terms of energy efficiency, facilities of this sort have extremely inefficient energy performance, particularly with regard to heating and cooling. A review of energy billing over past years at the two current leased facilities indicates energy use at between 25% and 50% above OFM standardized cost projections on a per square foot basis for that zone and building type.

How is your proposal impacting equity in the state?

This project relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards posed by work conducted at the existing leased and sub-standard Department of Natural Resources sites. It will provide adequate latrine and hygiene facilities to fire personnel, as well as eliminating conditions in which seasonal personnel live in vehicles and camp grounds while in departmental employment.

This project includes a sizable component that addresses billeting for seasonal employees and infrastructure to support temporary housing for seasonal employees in a housing market that otherwise does not provide adequate affordable housing opportunities. This project provides economic benefits by matching seasonal employment with availability of housing, enabling personnel to take advantage of the employment opportunities.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:27AM

Project Number: 40000156

Project Title: Omak Consolidation, Expansion and Relocation

Description

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

See attached slide and site plan document.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.3 FTE Construction Project Coordinator 3 (7.2 staff months), to perform contract management, permitting, value engineering decisions, change orders, budget management, control of scope and schedule, and all coordination related to the project.

0.5 Architect 2 (12 staff months), architectural design

0.5 Architect 1 (12 staff months), investigate and integrate cost effective emissions reductions strategies into the design process, including the potential for net-zero energy use

Location

City: Omak

County: Okanogan

Legislative District: 007

Project Type

Infrastructure (Major Projects)

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no Growth Management Act effects. The project is taking place in close cooperation with the City of Omak on City property and is an integral part of the City's plans to expand the airport.

New Facility: No

How does this fit in master plan

This project consolidates the agency's fire and forestry operations into a single location with full utility delivery, and expands the agency's ability to base fire crews, strike teams and incident command functions in this part of the state in response to increasing fire threats.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,529,000				2,789,000
	Total	23,529,000	0	0	0	2,789,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	18,298,000	2,442,000			
	Total	18,298,000	2,442,000	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:27AM

Project Number: 40000156

Project Title: Omak Consolidation, Expansion and Relocation

Operating Impacts

Omak Consolidation, Expansion and Relocation

Project: 40000156

2021 Request: \$108K Pre - design

2023 Request: \$1.28 Million – full design

Also: \$1.5 Mil to City of Omak to complete water tower.

2021 Phase: Complete Pre-design

2023 Request: Design

2023 City Requirement: \$1.5 Million - reservoir construction

Future Request: \$19 Million projected construction cost

Location: City land at Omak Airport

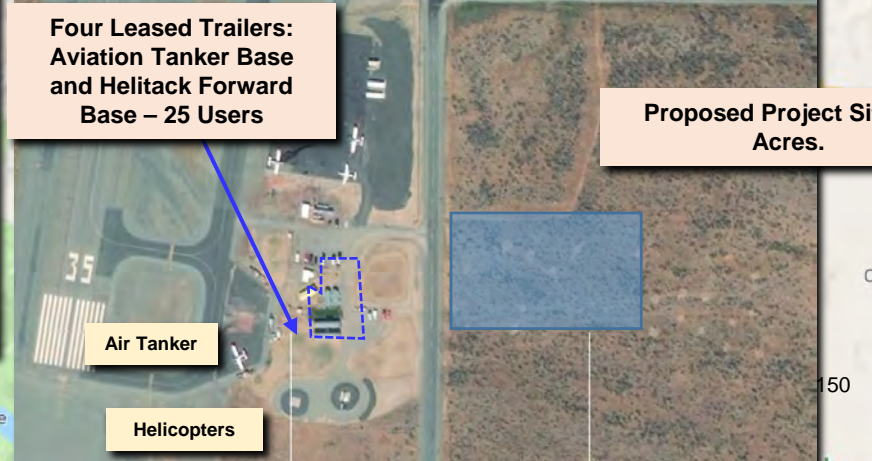
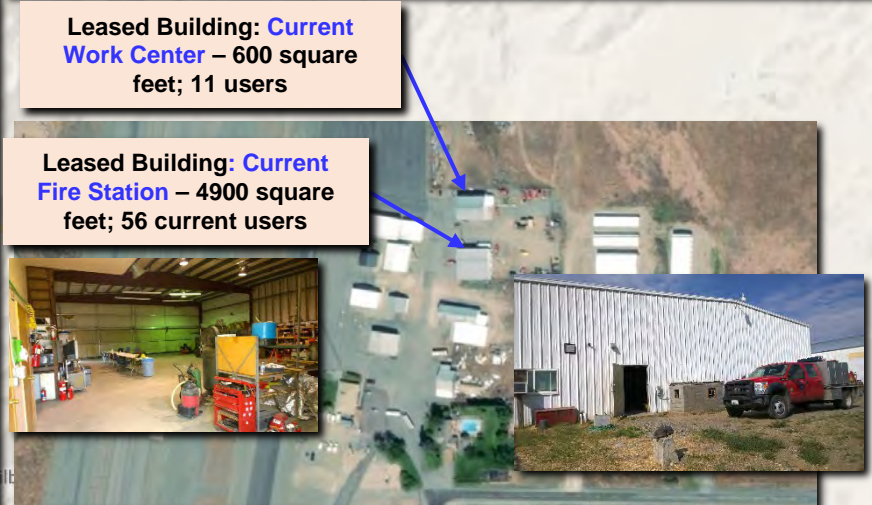
Activities: Fire Station, Air Tanker Base, Helitack Base, Forestry and Forest Health Work Center

From where: Six separate leased buildings and trailers at the Omak Airport

Project operating impact for request: \$0 for 2023-25



This request will allow the Department of Natural Resources (DNR) to design a new compound of several structures on Omak Airfield owned land. The new construction will consolidate six leased facilities and mobile office trailers positioned at two separate locations into a single multi-purpose compound with access to utilities. The project is dependent upon completion of a reservoir (water tower) project to provide sufficient fire sprinkler suppression systems for the airport and DNR construction

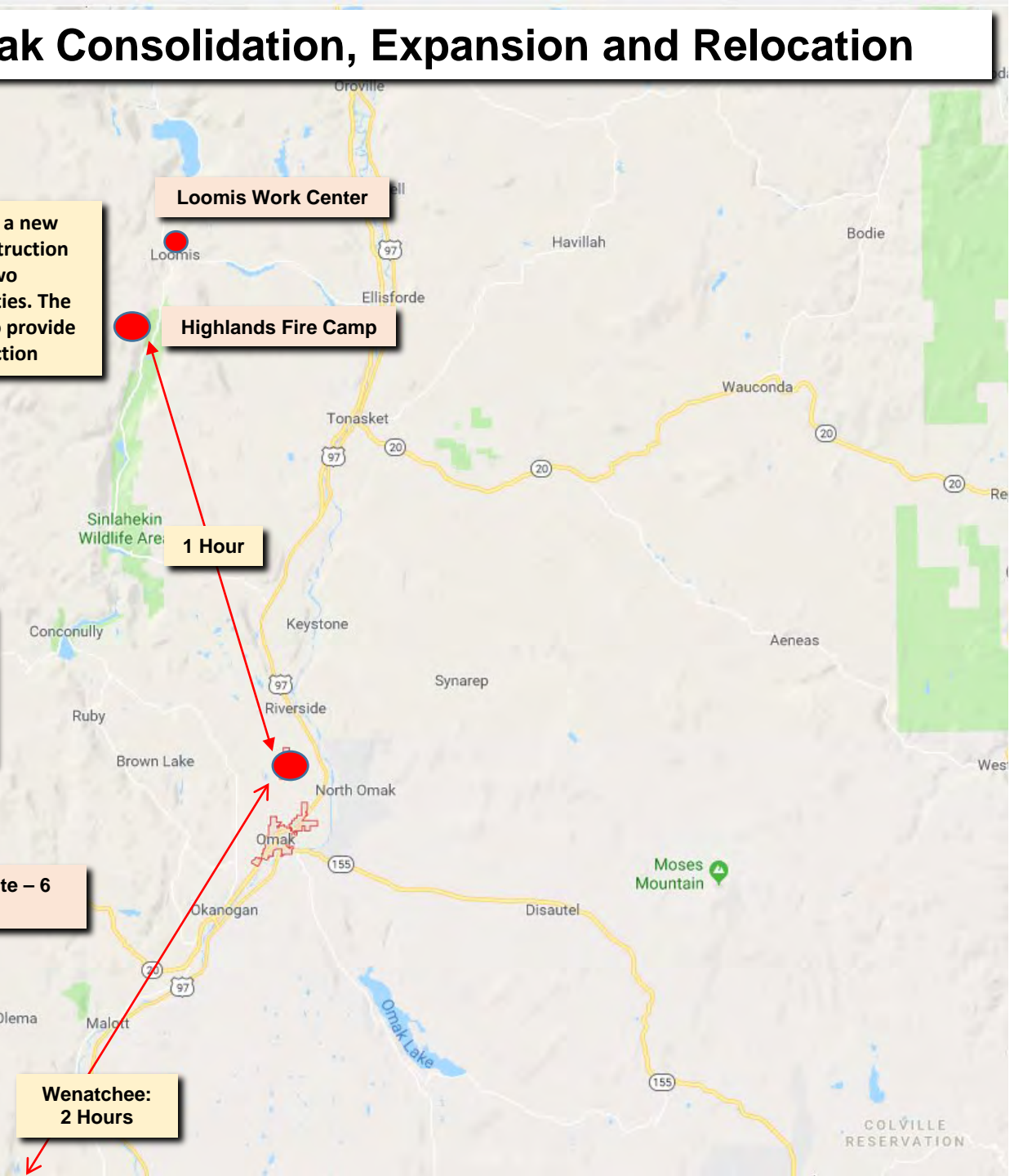


Leased Building: **Current Work Center** – 600 square feet; 11 users

Leased Building: **Current Fire Station** – 4900 square feet; 56 current users

Four Leased Trailers: Aviation Tanker Base and Helitack Forward Base – 25 Users

Proposed Project Site – 6 Acres.



Loomis Work Center

Highlands Fire Camp

1 Hour

Wenatchee: 2 Hours

Air Tanker

Helicopters

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Omak Consolidation, Expansion and Relocation
OFM Project Number	40000156

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	20,000	MACC per Gross Square Foot	\$644
Usable Square Feet	17,000	Escalated MACC per Gross Square Foot	\$780
Alt Gross Unit of Measure			
Space Efficiency	85.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	7.70%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Omak
Contingency Rate	5%		
Base Month (Estimate Date)	May-22	OFM UFI# (from FPMT, if available)	A06172, A20351
Project Administered By	Agency		

Schedule			
Pre-design Start	September-21	Pre-design End	June-23
Design Start	September-23	Design End	November-24
Construction Start	September-25	Construction End	February-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$17,283,362	Total Project Escalated	\$20,795,514
		Rounded Escalated Total	\$20,796,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$33,977	Acquisition Subtotal Escalated	\$33,977

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$728,809		
Extra Services	\$184,000		
Other Services	\$342,943		
Design Services Contingency	\$67,788		
Consultant Services Subtotal	\$1,423,540	Consultant Services Subtotal Escalated	\$1,606,722

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,885,000	Maximum Allowable Construction Cost (MACC) Escalated	\$15,606,451
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$644,250		\$783,344
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,136,457	Sales Tax Escalated	\$1,376,743
Construction Subtotal	\$14,665,707	Construction Subtotal Escalated	\$17,766,538

Equipment			
Equipment	\$325,000		
Sales Tax	\$27,300		
Non-Taxable Items	\$0		
Equipment Subtotal	\$352,300	Equipment Subtotal Escalated	\$428,363

Artwork			
Artwork Subtotal	\$103,460	Artwork Subtotal Escalated	\$103,460

Agency Project Administration			
Agency Project Administration Subtotal	\$704,378		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$704,378	Project Administration Subtotal Escalated	\$856,454

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

Project Cost Estimate			
Total Project	\$17,283,362	Total Project Escalated	\$20,795,514
		Rounded Escalated Total	\$20,796,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$33,977		\$33,977		\$0
Consultant Services					
Consultant Services Subtotal	\$1,606,722	\$107,000	\$1,000,714		\$499,008
Construction					
Construction Subtotal	\$17,766,538			\$17,766,538	\$0
Equipment					
Equipment Subtotal	\$428,363			\$428,363	\$0
Artwork					
Artwork Subtotal	\$103,460			\$103,460	\$0
Agency Project Administration					
Project Administration Subtotal	\$856,454		\$254,340		\$602,114
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$20,795,514	\$107,000	\$1,289,031	\$18,298,361	\$1,101,122
	\$20,796,000	\$107,000	\$1,289,000	\$18,298,000	\$1,101,000
Percentage requested as a new appropriation			6%		

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

Design of compound including infrastructure and 9 buildings

Insert Row Here

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

Predesign

Insert Row Here

What is planned with a future appropriation?

Construction

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$33,977				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$33,977		NA	\$33,977	

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	\$30,000				
Environmental Analysis	\$30,000				
Predesign Study	\$30,000				
Other	\$10,000				Archeological
Insert Row Here					
Sub TOTAL	\$100,000		1.0660	\$106,600	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$718,809				69% of A/E Basic Services
Other	\$10,000				Cost Estimating
Insert Row Here					
Sub TOTAL	\$728,809		1.0963	\$798,994	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$65,000				
Geotechnical Investigation	\$15,000				
Commissioning	\$30,000				
Site Survey	\$12,000				
Testing	\$20,000				
LEED Services	\$0				
Voice/Data Consultant	\$30,000				
Value Engineering	\$0				
Constructability Review	\$0				
Environmental Mitigation (EIS)	\$0				
Landscape Consultant	\$12,000				Low water/no water
Other					
Insert Row Here					
Sub TOTAL	\$184,000		1.0963	\$201,720	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$322,943				31% of A/E Basic Services
HVAC Balancing	\$20,000				
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$342,943		1.2159	\$416,985	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$67,788				
Other					
Insert Row Here					
Sub TOTAL	\$67,788		1.2159	\$82,423	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,423,540	\$1,606,722
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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$300,000			
G30 - Site Mechanical Utilities	\$20,000			
G40 - Site Electrical Utilities	\$315,000			
G60 - Other Site Construction	\$30,000			
Site Water Utilities	\$200,000			
Site Sewer Utilities	\$430,000			
Insert Row Here				
Sub TOTAL	\$1,395,000	1.1732	\$1,636,614	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$20,000			
Other				
Insert Row Here				
Sub TOTAL	\$20,000	1.1732	\$23,464	
3) Facility Construction				
A10 - Foundations	\$650,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$120,000			
B20 - Exterior Closure	\$1,800,000			
B30 - Roofing	\$600,000			
C10 - Interior Construction	\$3,000,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$2,000,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$350,000			
D30 - HVAC Systems	\$500,000			
D40 - Fire Protection Systems	\$350,000			
D50 - Electrical Systems	\$1,100,000			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$0			
General Conditions	\$1,000,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$11,470,000	1.2159	\$13,946,373	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$12,885,000		\$15,606,451	
	<i>\$644</i>		<i>\$780 per GSF</i>	

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7) Owner Construction Contingency

Allowance for Change Orders	\$644,250		
Other			
Insert Row Here			
Sub TOTAL	\$644,250	1.2159	\$783,344

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2159	\$0

9) Sales Tax

Sub TOTAL	\$1,136,457		\$1,376,743
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CONSTRUCTION CONTRACTS TOTAL	\$14,665,707		\$17,766,538
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$300,000				
F10 - Special Construction	\$25,000				
Other					
Insert Row Here					
Sub TOTAL	\$325,000		1.2159	\$395,168	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2159	\$0	
3) Sales Tax					
Sub TOTAL	\$27,300			\$33,195	
EQUIPMENT TOTAL					
	\$352,300			\$428,363	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$103,460				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$103,460		NA	\$103,460	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$704,378				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$704,378		1.2159	\$856,454	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1732	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

Property to be leased from City of Omak on long-term lease

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

Artwork funds unlikely to used on site (dispersed elsewhere per law). Compound will not be open to public

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources (For City of Omak)
Project Name	Omak Consolidation, Expansion and Relocation (Reservoir Only)
OFM Project Number	40000156 (Commerce Grant 22-96515-022)

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.36%
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Omak
Contingency Rate	5%		
Base Month (Estimate Date)	April-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	July-19	Pre-design End	June-21
Design Start	October-19	Design End	June-21
Construction Start	October-22	Construction End	June-24
Construction Duration	20 Months		

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Project Cost Estimate			
Total Project	\$6,688,856	Total Project Escalated	\$7,090,785
		Rounded Escalated Total	\$7,091,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$383,806		
Extra Services	\$12,000		
Other Services	\$167,942		
Design Services Contingency	\$28,187		
Consultant Services Subtotal	\$591,935	Consultant Services Subtotal Escalated	\$604,705

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,980,217	Maximum Allowable Construction Cost (MACC) Escalated	\$5,297,279
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$249,011		\$265,222
Non-Taxable Items	\$0		\$0
Sales Tax	\$439,255	Sales Tax Escalated	\$467,250
Construction Subtotal	\$5,668,483	Construction Subtotal Escalated	\$6,029,751

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	\$428,438		
DES Additional Services Subtotal			
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$428,438	Project Administration Subtotal Escalated	\$456,329

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

Project Cost Estimate			
Total Project	\$6,688,856	Total Project Escalated	\$7,090,785
		Rounded Escalated Total	\$7,091,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$604,705	\$250,000			\$354,705
Construction					
Construction Subtotal	\$6,029,751	\$4,000,000	\$1,500,000		\$529,751
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$456,329				\$456,329
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$7,090,785	\$4,250,000	\$1,500,000	\$0	\$1,340,785
	\$7,091,000	\$4,250,000	\$1,500,000	\$0	\$1,341,000
Percentage requested as a new appropriation			21%		

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

The new appropriation covers the remaining construction cost gap between 21-23 appropriations for construction and final engineering estimate for construction

Insert Row Here

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

\$4,250,000 funded for '21-23 via Grant through Department of Commerce (22-96515-022). That amount was based on 2020 design and estimate. It will part, but not all of construction.

Insert Row Here

What is planned with a future appropriation?

The requested appropriation will complete the project

Insert Row Here

Cost Estimate Details

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

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		1.0000	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$373,806				69% of A/E Basic Services
Other	\$10,000				
Insert Row Here					
Sub TOTAL	\$383,806		1.0000	\$383,807	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation					
Commissioning					
Site Survey					
Testing	\$12,000				
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	\$12,000		1.0000	\$12,000	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$167,942				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$167,942		1.0651	\$178,875	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$28,187				
Other					
Insert Row Here					
Sub TOTAL	\$28,187		1.0651	\$30,023	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$591,935	\$604,705
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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$127,400			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	\$44,500			
Other				
Insert Row Here				
Sub TOTAL	\$171,900	1.0235	\$175,940	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0235	\$0	
3) Facility Construction				
A10 - Foundations	\$488,000			
A20 - Basement Construction				
B10 - Superstructure	\$2,850,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$502,150			
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$400,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$560,667			
Other Direct Cost	\$7,500			
Insert Row Here				
Sub TOTAL	\$4,808,317	1.0651	\$5,121,339	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,980,217		\$5,297,279	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$249,011		
Other			
Insert Row Here			
Sub TOTAL	\$249,011	1.0651	\$265,222

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0651	\$0

9) Sales Tax

Sub TOTAL	\$439,255		\$467,250
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CONSTRUCTION CONTRACTS TOTAL	\$5,668,483		\$6,029,751
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0651	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0651	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$428,438				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$428,438		1.0651	\$456,329	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0235	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

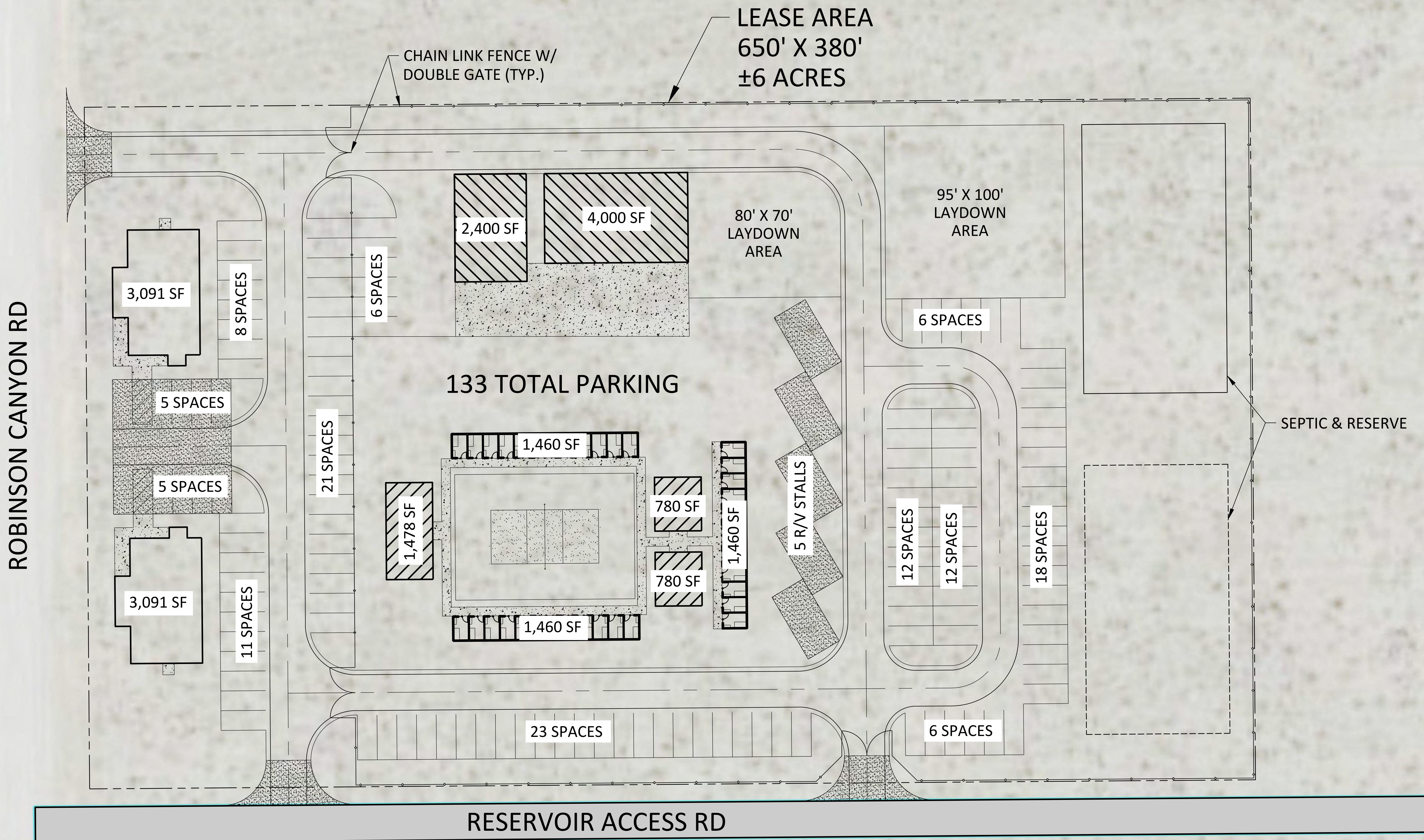
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Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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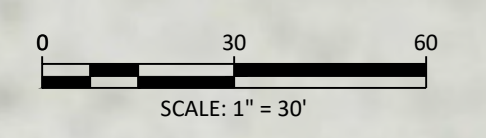
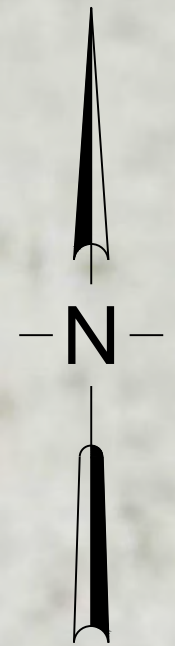
ROBINSON CANYON RD

RESERVOIR ACCESS RD

LEASE AREA
650' X 380'
±6 ACRES

133 TOTAL PARKING

SEPTIC & RESERVE



490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:02AM

Project Number: 40000161

Project Title: Ahtanum Fire Camp Relocation or Renovation

Description

Project Phase Title: Pre-Design

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 12

Project Summary

This project determines and defines a viable solution to base fire suppression resources including a 20-person fire crew at the Department of Natural Resources Ahtanum Fire Camp or an alternative site. Known cultural resource conditions exist at the site that currently preclude sustainment of the infrastructure at the site. The Department must identify a cost effective process to sustain operations at the location or plan a move to an alternative location. This request is for a pre-design study to determine the costs, benefits and way forward for either action.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Department of Natural Resources Ahtanum Fire Camp, a complex of 16 buildings, is situated on archeologically sensitive land and is under review for inclusion on the Historic Register. Multiple structures at the site require significant renovation to sustain them as safe work environments and the septic, electrical and water supply infrastructure are in need of repair or maintenance. The status of the site precludes immediate work to achieve repairs due to constraints related to the historic and archeological significance of the site.

The existing facilities are generally in limited use conditions with the several in emergent use condition. The primary residence requires major renovation to mitigate mold damage, and basement repairs in order to support occupation. Repairs, particularly those related to the basement of this structure to prevent seasonal water inundation, require extensive excavations as do any work related to power poles, septic systems and water supply. Excavation in any form is not possible in at the site, per current cultural conditions.

DNR requires a pre-design process to determine the best cost effective solution to either renovate the site for continued use as a fire camp and the conditions and processes that must occur to allow such actions, or to relocate the activities to a new site in the Yakima area and the costs and parameters of such an alternative.

What will the request produce or construct? When will the project start and be completed?

This request is to support the first phase of a project anticipated to involve two phases. The first phase is to conduct a pre-design that defines costs and options for either establishing a sustainable process to continue operations at the Ahtanum site or determine the necessity to relocate to an alternative location. The first phase will occur during the 2023-25 Biennium.

The second phase of the project is entirely dependent on the findings determined during the first phase. DNR anticipates one of two potential outcomes to emerge from the first phase.

The first potential outcome is a determination that there is a permissible, cost effective, and sustainable process to conduct necessary repairs and improvements at the existing Ahtanum site that will allow the department to continue operating of the infrastructure indefinitely. If such an outcome occurs, the second phase of the project will consist of execution of repairs and renovation of certain individual facilities at the site during the 2025-27 biennium. The nature and scope of the repairs will be a product of the pre-design conducted during the first phase.

The second potential outcome of the pre-design process is a determination that there is not a permissible, cost effective and sustainable process to conduct repairs and improvements at the existing site due to the cultural resource conditions existent

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:02AM

Project Number: 40000161

Project Title: Ahtanum Fire Camp Relocation or Renovation

Description

at the site. If this outcome occurs, the second phase of this project will consist of relocating the activities from the Ahtanum site to a leased or procured site during the 2025-27 biennium. The pre-design conducted during the first phase of the project will define the requirements and costs necessary to support the relocation of activities to an alternative site.

How would the request address the problem or opportunity? What would be the result of not taking action?

The end state of this project is to solve a basing and seasonal housing problem for a 20-person fire crew and five permanent DNR personnel. This request is to conduct a pre-design of the current site and to investigate alternatives to identify a long-term sustainable solution. The result of not undertaking this project is to continue to operate at the current Ahtanum site without a method to sustain the infrastructure or effect necessary repairs. Such a course of action will eventually result in conditions at the site that require abandonment without a relocation option. In short, DNR is a single emergent condition away from having no choice but to cease operations at the location. This request seeks to address the unknowns surrounding current conditions and provide options such that DNR is not reacting to conditions at a time when doing so would impede reacting to true emergencies such as wildfires.

What alternatives were explored? Why was the recommended alternative chosen?

DNR has explored options to sustain the current infrastructure on site but has yet to find a methodology or process that would allow work to proceed under the current set of cultural conditions. The purpose of this request is to fund the means to identifying such a process if one is feasible, and to compare the costs and benefits of remaining on site and sustaining the existing infrastructure versus the alternative of relocating to a new site.

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

Specifically this project affects 25 Department of Natural Resources positions including billeting opportunities for 20 seasonal fire personnel.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports DNR's Strategic Plan Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by significantly improving the working conditions for personnel operating in the area and will support continued fire suppression response efforts. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire resources to affect positive outcomes.

Does this request include funding for any IT-related cost?

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:02AM

Project Number: 40000161

Project Title: Ahtanum Fire Camp Relocation or Renovation

Description

This project does not include any IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not related to the Puget Sound Action Agenda.

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

Collectively, the total square footage of the 16 structures at Ahtanum Fire Camp is below the minimum square footage for inclusion of Tier II reporting requirements under the Clean Buildings Act. Individually, none qualify. Based on our initial assessment, any solution set emerging from the pre-design process will remain below Tier II reporting requirements.

This end state of this project is either sustainment of an existing set of structures or relocation of activities to a new site, either of which will operate for only a portion of the year in terms of full occupancy. If the outcome of the pre-design process results in a necessity to relocate the activity of the site, any alternative location will take full consideration of opportunities to reduce energy cost and use.

How is your proposal impacting equity in the state?

This project relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards posed by work conducted at the existing sub-standard Department of Natural Resources site. Cultural conditions have precluded work at the necessary to repair and sustain the infrastructure. This pre-design will investigate the process, if available, to meet the requirements of both the sustainment of the infrastructure and those necessary to satisfy restrictions surrounding the cultural resources of the site or if it is cost effective to achieve both. This project includes a sizable component that addresses billeting for seasonal employees and infrastructure to support temporary housing for seasonal employees. DNR assesses that replacement of a temporary housing for seasonal personnel is a necessary component to any relocation solution considered in the pre-design process. This project mates economic opportunity in the form of employment to availability of housing to enable personnel to take advantage of the employment opportunities.

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

The primary use function of the Ahtanum Fire Camp is the basing of a 20-person Fire Crew during fire season. However, the 20-person crew is a statewide asset that responds to fires over a very broad area and few in the immediate location of the Ahtanum Fire Camp. Proximity of transportation nodes including an airport and that of road network access and travel times will be a criteria considered in the pre-design.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.17 FTE Construction Program Coordinator 3 (4 staff months), to perform contract management, permitting, and all coordination related to the project.

0.17 FTE Natural Resources Scientist 3 (4 staff months), for archaeology work including clearance of the project through Department of Archaeology and Historic Preservation.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:02AM

Project Number: 40000161

Project Title: Ahtanum Fire Camp Relocation or Renovation

Description

Location

City: Unincorporated

County: Yakima

Legislative District: 014

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None unless the results of the pre-design indicate a necessity to relocate the activity. The pre-design process will account for Growth Management Act conditions should relocation result from the process.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	426,000				426,000
	Total	426,000	0	0	0	426,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

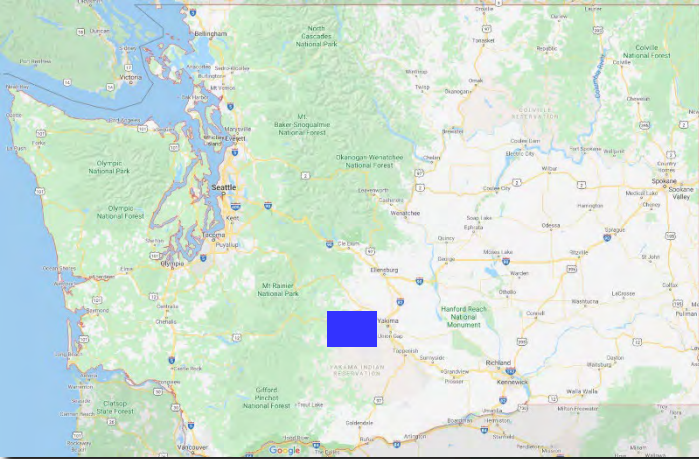
Operating Impacts

No Operating Impact

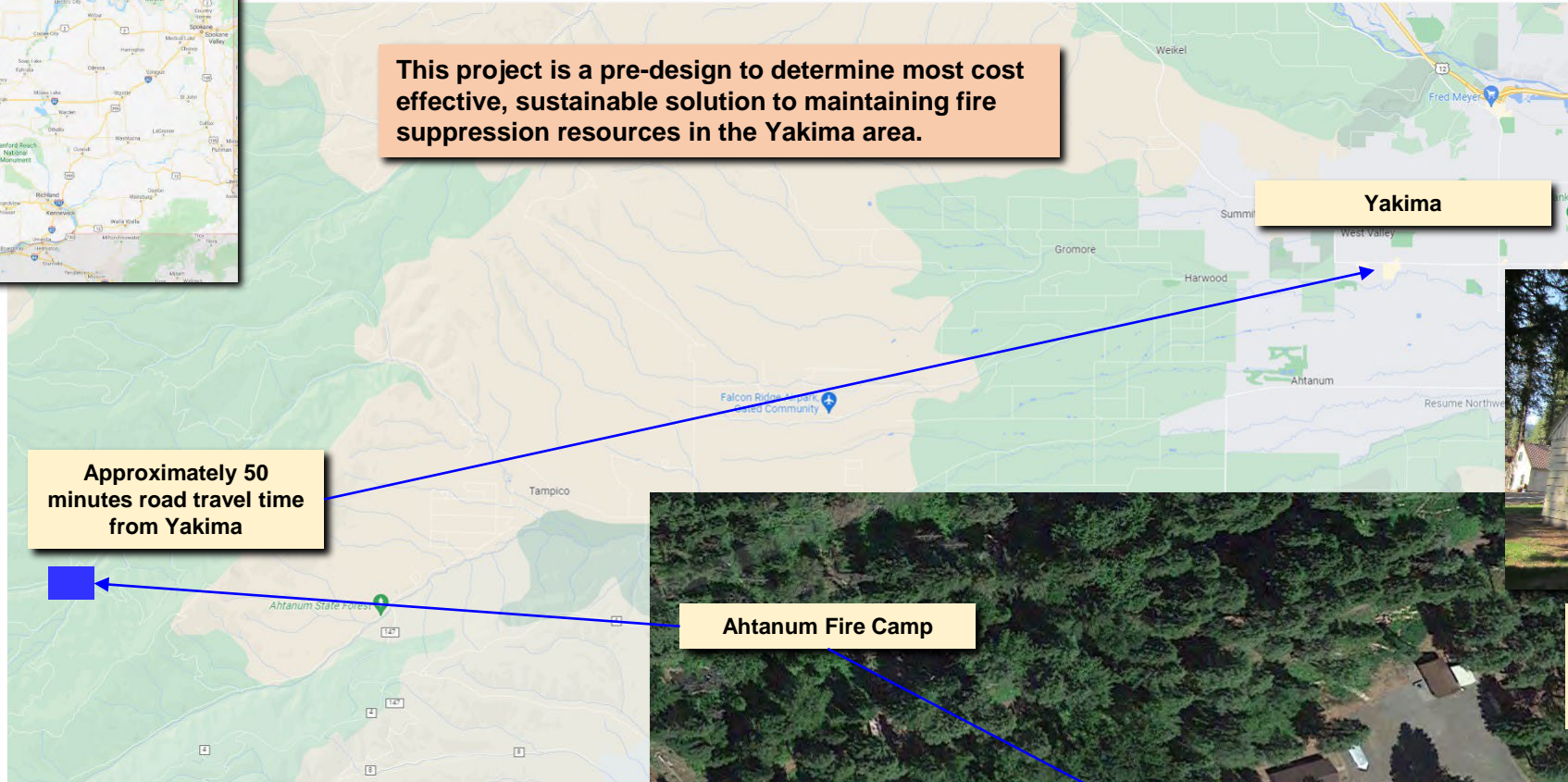
Narrative

There are no new operating costs associated with this project for the 2023-25 Biennium. The earliest period this project could incur new or additional operating costs is for the 2025-27 Biennium and then only if the pre-design outcome in this request results in relocation of the site. Current operating costs for the infrastructure at the Department's Ahtanum site using OFM table data for the building types, services, and the location equate to \$105,000 per year including insurance. This figure will provide a basis for cost benefit analysis utilized in the planned pre-design.

Ahtanum – Pre-design



This project is a pre-design to determine most cost effective, sustainable solution to maintaining fire suppression resources in the Yakima area.

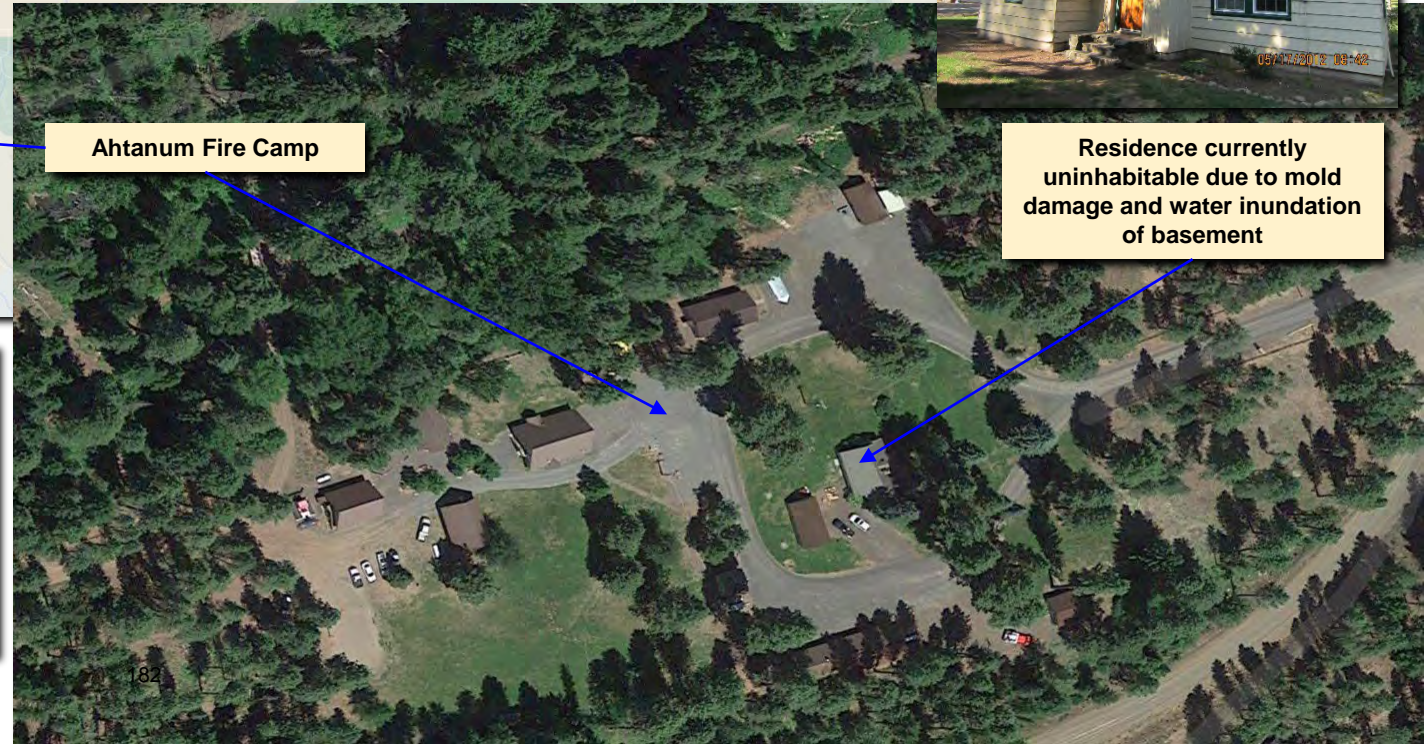


Approximately 50 minutes road travel time from Yakima

Ahtanum Fire Camp



Residence currently uninhabitable due to mold damage and water inundation of basement



Project: 40000161
2023-25 Phase: Pre-design.
2025-27 Phase: Determined by pre-design (renovation or relocation)

2023-25 Request: \$426,000.

Total Project Cost: To be determined by pre-design results.

This phase: Produces a pre-design to determine processes and cost effectiveness (if possible) for renovating and maintaining infrastructure at Ahtanum Fire Camp, or determining cost and programming requirements for relocation to a new site

Operating impact or request: \$0 for 2023-25

Camp consists of 16 structures including residence, two dormitories, dining facility, shower/latrine, shop, office, storage building, garage and other outbuildings.

Twenty five positions base from this site; 20-person fire crew lives at site during fire season.

Site is archaeologically sensitive and historic. Conditions currently preclude renovation, improvement or maintenance of site.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Ahtanum Fire Camp Relocation or Renovation
OFM Project Number	40000161

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	16,720	MACC per Gross Square Foot	\$0
Usable Square Feet	16,720	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	17.08%
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Yakima County
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	A04321
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	May-25
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Estimate			
Total Project	\$425,880	Total Project Escalated	\$425,880
		Rounded Escalated Total	\$426,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$340,000		
Design Phase Services	\$0		
Extra Services	\$50,000		
Other Services	\$0		
Design Services Contingency	\$19,500		
Consultant Services Subtotal	\$409,500	Consultant Services Subtotal Escalated	\$409,500

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$16,380		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$16,380	Project Administration Subtotal Escalated	\$16,380

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

Project Cost Estimate			
Total Project	\$425,880	Total Project Escalated	\$425,880
		Rounded Escalated Total	\$426,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$409,500		\$409,500		\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$16,380		\$16,380		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$425,880	\$0	\$425,880	\$0	\$0
	\$426,000	\$0	\$426,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Predesign - emphasis on analysis of existing site conditions and structures to determine if a cost effective solution exists for renovation and sustained operation of existing infrastructure or if conditions dictate relocation to a new location is necessary to sustain operations
Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?
 Renovation construction or relocation based on pre-design results and cost / benefit analysis
Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$70,000				
Environmental Analysis	\$55,000				
Predesign Study	\$100,000				
Archeological/Architectural mitigation	\$80,000				
cost - benefit analysis	\$35,000				
Insert Row Here					
Sub TOTAL	\$340,000		1.0000	\$340,000	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		1.0000	\$0	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$20,000				
Geotechnical Investigation	\$15,000				
Commissioning					
Site Survey					
Testing	\$15,000				
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	\$50,000		1.0000	\$50,000	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		1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$19,500				
Other					
Insert Row Here					

Sub TOTAL	\$19,500	1.0000	\$19,500	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$409,500		\$409,500	

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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 Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	\$0			\$0 per GSF	

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7) Owner 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

9) Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$16,380				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$16,380		1.0000	\$16,380	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:05AM

Project Number: 40000159

Project Title: Port Angeles Addition

Description

Project Phase Title: Design

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 13

Project Summary

The Department of Natural Resources (DNR) is requesting funding for design of additional office, shower, and latrine space at our Port Angeles location in order to absorb both recent agency growth and to support the migration of some positions from Forks to Port Angeles in order to sustain recruiting efforts in the Olympic Region. This area of the state lacks the housing inventory to support relocation of recruited personnel. Specifically, this project is to support design for future construction.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Department of Natural Resources requires additional office and support space at its Port Angeles site in order to accommodate new personnel across multiple programs and existing fire program personnel. In addition, the department must support migration of positions from Forks to the Port Angeles area that support recruiting efforts necessary to sustain the department's work force in the Olympic Region. Forks lacks housing inventory and filling vacated positions in the Forks area is severely restricted by the lack of housing to support relocation to the area for the purposes of new employment.

The department is currently in the midst of a storm water mitigation project at the Port Angeles site. As a result of that work, expansion of the site in Port Angeles is now possible and the DNR can take advantage of the opportunity to utilize a larger portion of the existing site to support further development.

This request is to develop a full design for future construction of a building that will support office accommodations for 20 total positions in a mix of work stations and drop-in stations, as well as additional shower and latrine facilities for existing fire positions at the Port Angeles site.

What will the request produce or construct? When will the project start and be completed?

This request is to support the design or first phase of a two phase project. The design phase will begin and conclude during the 2023-25 biennium; a construction phase will follow that will start and conclude during the 2025-27 biennium.

Specifically, this request will result in a full design for construction of a building of approximately 4,500 square feet of office and shower/latrine space at the DNR's Port Angeles Compound. The end state of the design process is a complete set of construction drawings submitted for permitting of construction at the site. The design process will also result in refined construction cost estimation for submission of a decision package to support the construction phase of the project.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request is to support the design of a project that will result in the construction of office space and latrine / shower space for personnel at DNR's Port Angeles site.

Failure to take action in the coming biennium will delay actions to add adequate space for personnel at the site and retard recruiting efforts necessary to sustain the filling of positions in the Department's Olympic Region.

What alternatives were explored? Why was the recommended alternative chosen?

This purpose of this project is to create an addition of built space at an existing Department of Natural Resources owned

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:05AM

Project Number: 40000159

Project Title: Port Angeles Addition

Description

compound. DNR did not investigate off-site alternatives as the various programs, including the fire program, rely on existing infrastructure on site at our Port Angeles Compound including that of vehicle storage, equipment, and equipment storage.

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

Specifically, this project affects 20 Department of Natural Resources positions.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports DNR's Strategic Plan Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by improving the working conditions for personnel operating in the Port Angeles area. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire and forestry resources to affect positive outcomes.

Does this request include funding for any IT-related cost?

This project does not include funding for IT related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not linked to the Puget Sound Action Agenda.

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

The projected square footage of this project is less than 5000 square feet and therefore will not be substantial enough to require reporting and performance requirements associated with Tier I or Tier II buildings under the Clean Buildings Act.

This project will utilize all electric HVAC systems in design. The design of this project will incorporate and features to make the end state building net-zero capable.

Due to the lack of housing availability in the Forks area, many employees commute daily from Port Angeles to Forks. This project will migrate some positions from Forks to Port Angeles and reduce some emissions by eliminating a portion of the associated volume of commuting personnel.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:05AM

Project Number: 40000159

Project Title: Port Angeles Addition

Description

How is your proposal impacting equity in the state?

This project relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing the crowded working conditions at the Port Angeles site. This project will also provide adequate latrine and hygiene facilities to fire personnel that work seasonally from the Port Angeles site.

This project, in part, allows accommodation for the migration of some positions from Forks where the housing market is insufficient to provide adequate affordable options for recruiting fills to vacant positions.

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

This project follows an extensive storm water mitigation project at the site that is currently underway and will complete during the 2021-23 biennium. In addition to storm water mitigation, the current work connects the department's Port Angeles site to City sewer service.

Growth is occurring at the department's Port Angeles site in part due to an inability to maintain recruitment and retention of positions in Forks.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.17 FTE Construction Coordinator 3 (4 staff months), to perform contract management, permitting, change orders, budget management, control of scope and schedule, and all coordination related to the project.

0.25 FTE Architect 1 (6 staff months), investigate and integrate cost effective emissions reductions strategies into the design process, including the potential for net -zero energy use

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None.

New Facility: No

How does this fit in master plan

This project follows an extensive storm water mitigation project at the site that is currently underway and will complete during the 2021-23 biennium. In addition to storm water mitigation, the current work connects the department's Port Angeles site to City sewer service. As a result of that work, expansion of the site in Port Angeles is now possible and the DNR can take advantage of the opportunity to utilize a larger portion of the existing site to support further development. This request will result in a full design for construction of a building of approximately 4,500 square feet of office and shower/latrine space at the DNR's Port Angeles Compound. The end state of the design process is a complete set of construction drawings submitted for permitting of construction at the site. The design process will also result in refined construction cost estimation for submission of a decision package to support the construction phase of the project.

Funding

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:05AM

Project Number: 40000159

Project Title: Port Angeles Addition

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,961,000				453,000
	Total	3,961,000	0	0	0	453,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,508,000			
	Total	3,508,000	0	0	0

Operating Impacts

No Operating Impact

Port Angeles Addition

Extension of City Sewer line by 1700 feet



DNR Port Angeles Compound

Project: 40000159
 2023-25 Phase: Design.
 2025-27 Phase: Construction
 2023-25 Request: \$453,000.

Tot Project Cost: \$3.961 mil

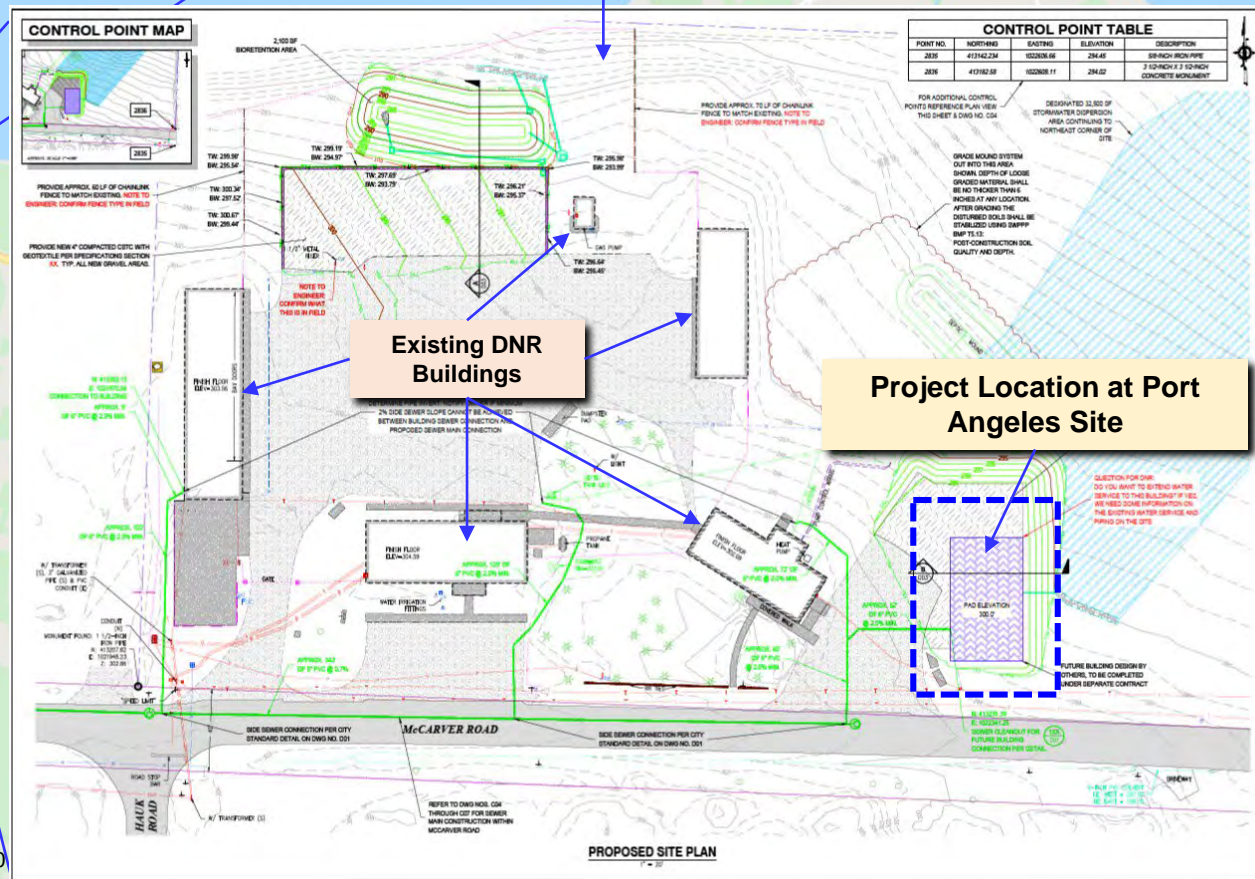
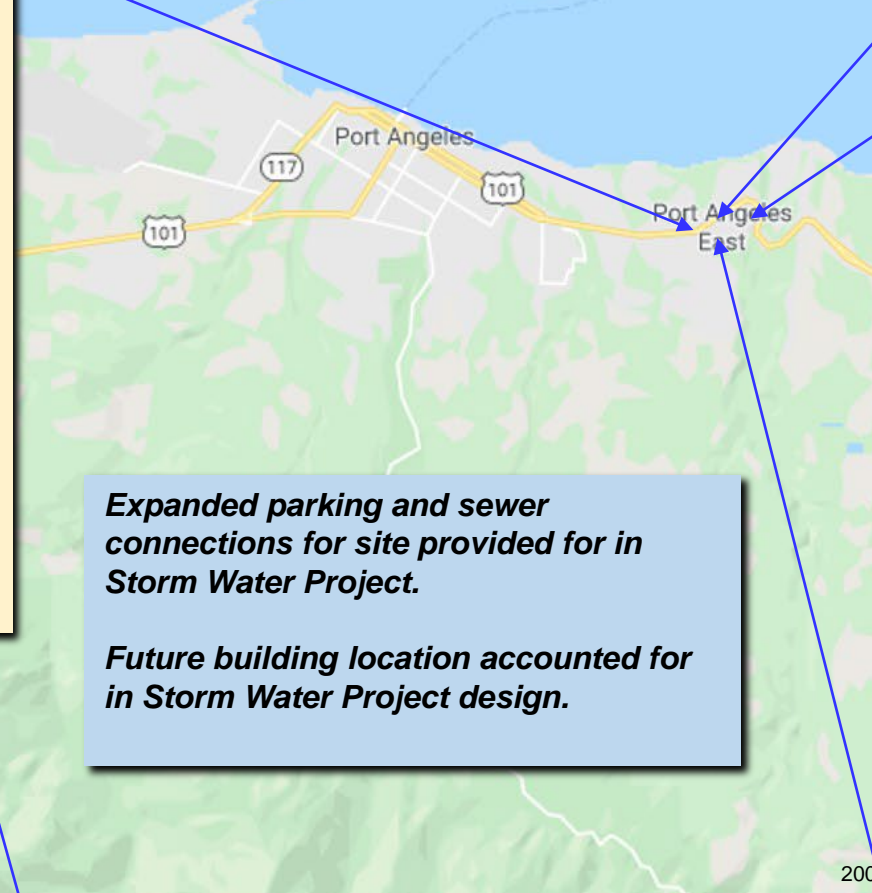
This phase: Produces a design for future construction of approximately 4500 sq. ft. of office and latrine / shower space at Port Angeles site.

This project is made possible at this location as a result of storm water mitigation project occurring during the 2021-23 Biennium.

Operating impact for request: \$0 for 2023-25

Expanded parking and sewer connections for site provided for in Storm Water Project.

Future building location accounted for in Storm Water Project design.



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Port Angeles Addition
OFM Project Number	40000159

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	4,454	MACC per Gross Square Foot	\$502
Usable Square Feet	4,454	Escalated MACC per Gross Square Foot	\$605
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.54%
Remodel		Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Port Angeles
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	A02011
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	January-24
Design Start	November-23	Design End	May-25
Construction Start	October-25	Construction End	May-27
Construction Duration	19 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,319,436	Total Project Escalated	\$3,961,166
		Rounded Escalated Total	\$3,961,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$212,991		
Extra Services	\$105,000		
Other Services	\$91,199		
Design Services Contingency	\$22,960		
Consultant Services Subtotal	\$482,150	Consultant Services Subtotal Escalated	\$541,008

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,234,300	Maximum Allowable Construction Cost (MACC) Escalated	\$2,695,885
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$111,715		\$135,019
Non-Taxable Items	\$0		\$0
Sales Tax	\$201,757	Sales Tax Escalated	\$243,458
Construction Subtotal	\$2,547,772	Construction Subtotal Escalated	\$3,074,362

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

Artwork			
Artwork Subtotal	\$19,707	Artwork Subtotal Escalated	\$19,707

Agency Project Administration			
Agency Project Administration Subtotal	\$269,807		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$269,807	Project Administration Subtotal Escalated	\$326,089

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

Project Cost Estimate			
Total Project	\$3,319,436	Total Project Escalated	\$3,961,166
		Rounded Escalated Total	\$3,961,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$541,008		\$403,035	\$137,973	\$0
Construction					
Construction Subtotal	\$3,074,362			\$3,074,362	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$19,707			\$19,707	\$0
Agency Project Administration					
Project Administration Subtotal	\$326,089		\$49,500	\$276,589	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$3,961,166	\$0	\$452,535	\$3,508,631	\$0
	\$3,961,000	\$0	\$453,000	\$3,509,000	\$0
Percentage requested as a new appropriation			11%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design (and preliminary final programming/testing for pre-design.)
 Insert Row Here

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

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

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$20,000				
Environmental Analysis					
Predesign Study	\$30,000				
Other					
Insert Row Here					
Sub TOTAL	\$50,000		1.0617	\$53,085	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$202,991				69% of A/E Basic Services
Other	\$10,000				Record Drawings
Insert Row Here					
Sub TOTAL	\$212,991		1.1005	\$234,397	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$20,000				
Geotechnical Investigation	\$10,000				
Commissioning					
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other	\$75,000				Net zero design options
Insert Row Here					
Sub TOTAL	\$105,000		1.1005	\$115,553	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$91,199				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$91,199		1.2086	\$110,224	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$22,960				
Other					
Insert Row Here					
Sub TOTAL	\$22,960		1.2086	\$27,749	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$482,150	\$541,008
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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$10,000				
G20 - Site Improvements	\$20,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$20,000				
G60 - Other Site Construction					
Other	\$30,000				Sewer connection
Insert Row Here					
Sub TOTAL	\$80,000		1.1637	\$93,096	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$20,000				
Parking Mitigation					
Stormwater Retention/Detention	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$20,000		1.1637	\$23,274	
3) Facility Construction					
A10 - Foundations	\$25,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$0				
B20 - Exterior Closure	\$2,049,300				
B30 - Roofing	\$0				
C10 - Interior Construction	\$0				
C20 - Stairs	\$0				
C30 - Interior Finishes	\$0				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$0				
D30 - HVAC Systems	\$0				
D40 - Fire Protection Systems	\$40,000				
D50 - Electrical Systems	\$20,000				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$0				
General Conditions	\$0				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$2,134,300		1.2086	\$2,579,515	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$2,234,300			\$2,695,885	
	\$502			\$605 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$111,715		
Other			
Insert Row Here			
Sub TOTAL	\$111,715	1.2086	\$135,019

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2086	\$0

9) Sales Tax

Sub TOTAL	\$201,757		\$243,458
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CONSTRUCTION CONTRACTS TOTAL	\$2,547,772		\$3,074,362
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2086	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2086	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$19,707				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$19,707		NA	\$19,707	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$269,807				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$269,807		1.2086	\$326,089	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1637	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

Estimate based on delivery of modular structure @ \$450 sq in current year costs (includes all superstructure, enclosure, interior

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:08AM

Project Number: 40000163

Project Title: Eatonville Work Center and Fire Station

Description

Project Phase Title: Pre-Design and Acquisition

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 14

Project Summary

This project is to conduct a pre-design and acquisition to satisfy requirements to relocate all activity from the Mineral Work Center to the Eatonville area and accommodate two fire engines with crew currently based from employee residences. The current site that the Department of Natural Resources (DNR) leases in Mineral is now for sale by the Morton School District and DNR must identify and acquire a spatial solution to meet requirements currently unmet at the current location and those that will occur at loss of the lease at Mineral.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Department of Natural Resources leases its Mineral Work Center from the Morton School District. The Morton School District has put the property up for sale as of July of 2022. DNR anticipates a requirement to vacate the site upon sale of the property.

DNR does not have an interest in acquiring the current Mineral site. The site does not have effective data or cell phone communications capabilities and two estimates conducted in the past two years have both resulted in projected costs of more than \$1,000,000 to extend improved data service to the site. The building is at end of life cycle, requires repairs and the well on the site is also problematic for long-term sustained use. The Mineral site is isolated, and not secure. The site has had numerous break-ins and vehicles cannot stay at the site overnight unattended.

The Mineral site also does not support the basing of fire engines or crew. As a result, DNR currently bases two engines and eight seasonal personnel from employees' residences in Eatonville. This condition incurs a liability that is not sustainable due to the size and weight of the fire engines and the lack of security at personal residences. The basing solution for the fire engines has worked as a temporary measure but is wholly dependent on the continued employment of seasonal DNR personnel that reside in the Eatonville area and who have a residence that allows parking of the fire engines.

DNR requires a solution that relocates all activity out of the Mineral Work Center and that can accommodate two fire engines and seasonal fire crew in the vicinity of Eatonville, which is central to the work areas and commute area. This request is to conduct a pre-design and acquisition of space to meet these requirements.

What will the request produce or construct? When will the project start and be completed?

This request will result in a pre-design and acquisition of space and property to relocate the department's activities from Mineral and residences in Eatonville to an undetermined site in Eatonville. The first phase will occur during the 2023-25 Biennium.

The second phase of the project is entirely dependent on the findings arrived at during the first phase. DNR anticipates one of two potential outcomes to emerge from the first phase.

The first potential outcome is acquisition of suitable space that does not require additional modification. In this eventuality, there will be no second phase to this project and the project will culminate during the '203-25 Biennium.

The second potential outcome is the acquisition of space that requires additional modification to meet the requirements to base personnel and fire resources at the site. The pre-design of the first phase will define the cost and scope of such

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:08AM

Project Number: 40000163

Project Title: Eatonville Work Center and Fire Station

Description

requirements and the second phase of this project will occur during the 2025-27 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

The end state of this project is to solve a basing problem for 17 department positions, including eight fire crew. Specifically, this request is to conduct a pre-design in conjunction with a potential acquisition of built space and property to support relocation of activities to Eatonville from the present leased site outside of Mineral.

The result of not undertaking this project is to continue to base fire engines from employee addresses in the vicinity of Eatonville. This course of action involves liabilities inherent to the size and weight of fire engines and the lack of security afforded the equipment in such situations. Secondly, failure to pursue this project will eliminate DNR's ability to sustain basing of permanent positions in the Eatonville area.

What alternatives were explored? Why was the recommended alternative chosen?

DNR has explored both lease and acquisitions alternatives informally. To date, the department has not identified a viable solution.

The department explored a development (built) solution on DNR-owned land just west of Eatonville during the previous biennium. This effort had to be abandoned, however, due to land use laws associated with the parcel and the lack of a way forward to potential permitting via Pierce County.

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the agency employees servicing this portion of the state, which include a total of 17 DNR positions, eight of which are seasonal fire personnel. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports DNR's Strategic Plan Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by significantly improving the working conditions for personnel operating in the area and will support continued fire suppression response efforts. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire resources to affect positive outcomes.

Does this request include funding for any IT-related cost?

This project does not include any IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:08AM

Project Number: 40000163

Project Title: Eatonville Work Center and Fire Station

Description

This project is not related to the Puget Sound Action Agenda.

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

The end state solution sought by this project is below the minimum square footage for inclusion of Tier II reporting requirements under the Clean Buildings Act.

This project will reduce daily commutes of nine employees by an average of 36 miles per employee each day. This pre-design process will take full consideration of opportunities to reduce energy cost and use.

How is your proposal impacting equity in the state?

This project relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards posed by work conducted at the existing sub-standard Department of Natural Resources site. This pre-design will determine a relocation solution via acquisition that will eliminate the liability associated with basing a fire engine at employee residences.

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

DNR must plan and take action to relocate from the current leased site in Mineral. The owner of the site, the Morton School District, has put the property up for sale in order to generate funds to meet shortfalls. Acquisition of the site by the department is a not a cost-effective solution given the condition of the building and infrastructure, vulnerability to crime due to isolation, and the significant cost associated with establishing improved data service at the site.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.17 FTE Construction Program Coordinator 3 (4 staff months), to perform contract management, permitting, and all coordination related to the project.

0.17 FTE Natural Resources Scientist 3 (4 staff months), for archaeology work including tribal contact and clearance of the project through Department of Archaeology and Historic Preservation.

Location

City: Eatonville

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None, unless the results of the pre-design result in the acquisition of undeveloped property, which is the least desired outcome.

New Facility: No

Funding

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:08AM

Project Number: 40000163

Project Title: Eatonville Work Center and Fire Station

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	880,000				880,000
	Total	880,000	0	0	0	880,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

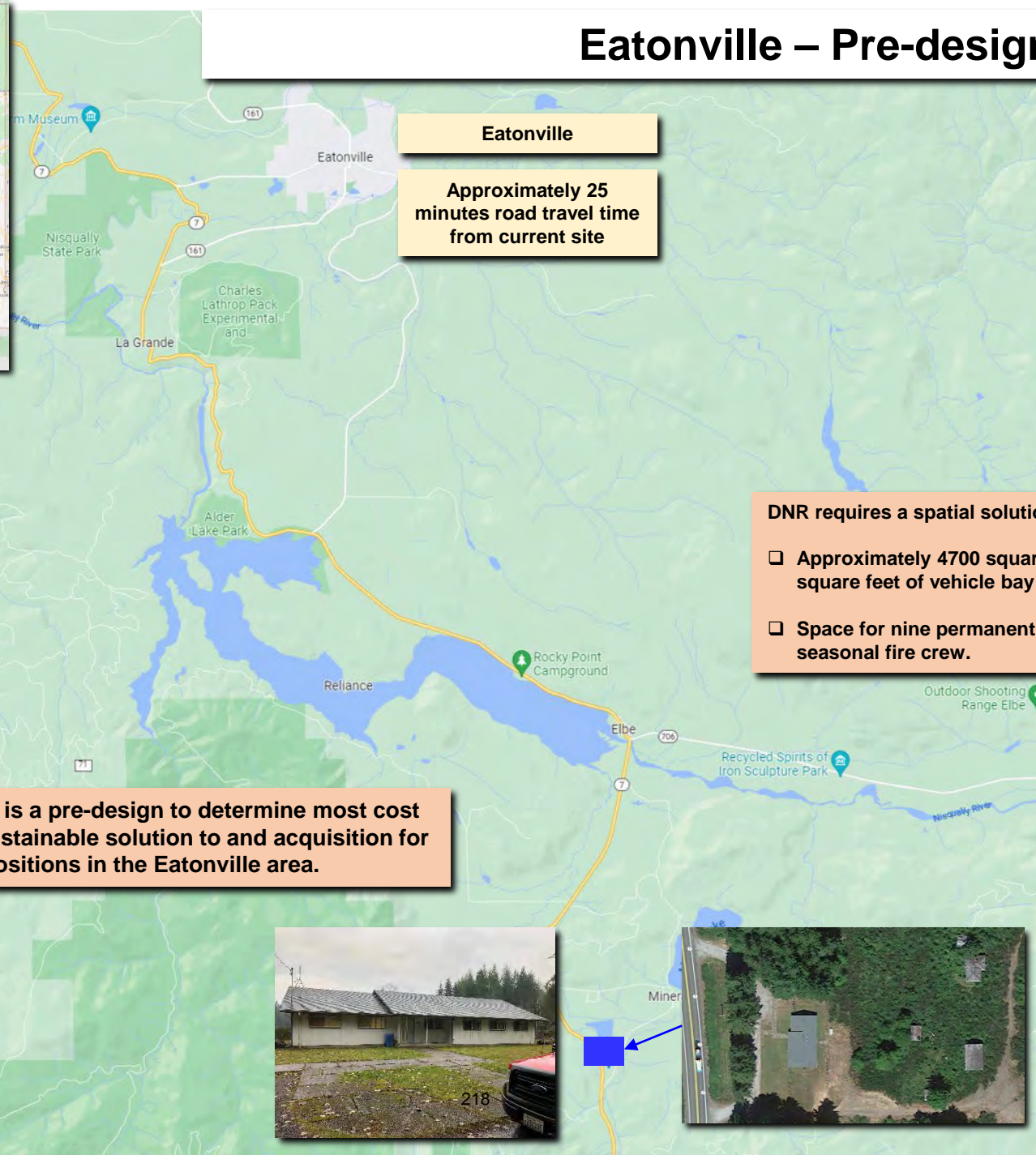
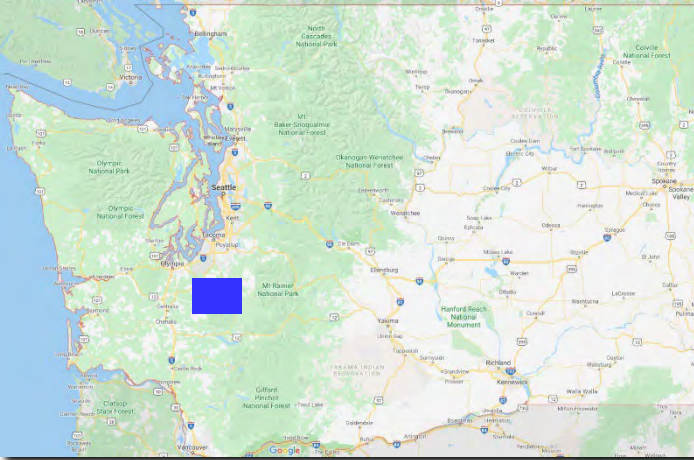
Operating Impacts

No Operating Impact

Narrative

There are no new operating costs associated with this project for the 2023-25 biennium. The earliest period this project could incur new or additional operating costs is for the 2025-27 biennium.

Eatonville – Pre-design



Eatonville

Approximately 25 minutes road travel time from current site

Relocation - Eatonville

- Town is central to work area and residency of personnel
- DNR has two Fire Engines with crew based from residences in Eatonville as there are no current facilities for these crew and vehicles
- DNR does not have a defined site identified for acquisition or a potential lease solution at this time

DNR requires a spatial solution that includes:

- Approximately 4700 square feet including 960 square feet of vehicle bay space.
- Space for nine permanent positions and eight seasonal fire crew.

This project is a pre-design to determine most cost effective, sustainable solution to and acquisition for basing 17 positions in the Eatonville area.

Current Leased Mineral Work Center

- Site is being sold by owner (Morton School District)
- Site does not have adequate data connection – establishing one is cost prohibitive
- DNR has no interest in acquiring current site – condition of building, well, and lack of communications make site unsuitable for acquisition.
- Site is isolated and a constant target of attempted break-ins. Site is not secure.

Project: 4000163
2023-25 Phase: Pre-design / acquisition.
2025-27 Phase: Determined by pre-design (acquisition, or acquisition and construction/renovation

2023-25 Request: \$880,000.

Total Project Cost: To be determined by pre-design and or acquisition results.

This phase: Produces a pre-design to determine most cost effective, sustainable solution to and acquisition for basing 17 positions in the Eatonville area.

Operating impact for request: \$0 for 2023-25



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Eatonville Work Center and Fire Station
OFM Project Number	40000163

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	4,714	MACC per Gross Square Foot	\$0
Usable Square Feet	4,714	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	17.08%
Remodel		Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Eatonville
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	May-25
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Estimate			
Total Project	\$879,536	Total Project Escalated	\$879,536
		Rounded Escalated Total	\$880,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$600,000	Acquisition Subtotal Escalated	\$600,000

Consultant Services			
Predesign Services	\$230,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$11,500		
Consultant Services Subtotal	\$241,500	Consultant Services Subtotal Escalated	\$241,500

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$4,376	Artwork Subtotal Escalated	\$4,376

Agency Project Administration			
Agency Project Administration Subtotal	\$33,660		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$33,660	Project Administration Subtotal Escalated	\$33,660

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

Project Cost Estimate			
Total Project	\$879,536	Total Project Escalated	\$879,536
		Rounded Escalated Total	\$880,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$600,000		\$600,000		\$0
Consultant Services					
Consultant Services Subtotal	\$241,500		\$241,500		\$0
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$4,376		\$4,376		\$0
Agency Project Administration					
Project Administration Subtotal	\$33,660		\$33,600		\$60
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$879,536	\$0	\$879,476	\$0	\$60
	\$880,000	\$0	\$879,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Pre-design and Acquisition

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Renovations if required (results of pre-design)

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$600,000				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$600,000		NA	\$600,000	

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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	\$20,000				
Environmental Analysis	\$20,000				
Predesign Study	\$100,000				
Archeological & Cultural	\$50,000				
Inspections	\$40,000				
Insert Row Here					
Sub TOTAL	\$230,000		1.0000	\$230,000	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		1.0000	\$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		1.0000	\$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		1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$11,500				
Other					
Insert Row Here					
Sub TOTAL	\$11,500		1.0000	\$11,500	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$241,500		\$241,500

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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 Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$0			\$0	
	\$0			\$0 per GSF	

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7) Owner 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

9) Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$4,376				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	\$4,376		NA	\$4,376	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$33,660				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$33,660		1.0000	\$33,660	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:15AM

Project Number: 40000160

Project Title: Sedro-Woolley Addition

Description

Project Phase Title: Design

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 15

Project Summary

This request is to provide funding for the design of additional office space at Department of Natural Resources (DNR)'s Sedro-Woolley location in order to absorb recent agency growth and to eliminate use of a 32 year old mobile office trailer that is past end of life cycle. This project also eliminates the need to lease an off-site annex in the same city.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Department of Natural Resources requires additional office space at our Sedro-Woolley site in order to accommodate new and existing positions across multiple programs, including that of both the Aquatic and Fire programs. Currently, personnel operate from a mobile office trailer sited 32 years ago as an interim spatial solution, and from an off-site leased location also in Sedro-Woolley. The mobile office trailer is well past end of life cycle.

The Department is currently in the midst of a storm water mitigation project at the Sedro-Woolley site. As a result of that work, expansion of the site in Sedro-Woolley is now possible and DNR can take advantage of the opportunity to utilize a larger portion of the existing site to support further development.

What will the request produce or construct? When will the project start and be completed?

This request is to support the design or first phase of a two phase project. The design phase will result in a full design for construction of a building of approximately 5100 square feet of office space at the DNR's Sedro-Woolley Compound that will support office accommodations for 31 total positions in a mix of work stations and drop-in stations. The end state of the design process is a complete set of construction drawings submitted for permitting of construction at the site. The design process will also result in refined construction cost estimation for submission of a decision package to support the construction phase of the project. The design phase will begin and conclude during the 2023-25 biennium; the following construction phase will start and conclude during the 2025-27 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

This project takes advantage of developmental opportunities made possible by ongoing storm water mitigation of the site, and eliminates further use of a mobile office trailer that is past end of useful life and is energy inefficient to operate. The project will consolidate department operations into a single location and eliminate a leased facility also in Sedro-Woolley.

Failure to take action in the coming biennium will delay actions to add adequate space for personnel at the site and retard recruiting efforts necessary to sustain the filling of positions in the Department's Northwest Region.

What alternatives were explored? Why was the recommended alternative chosen?

The Department did not investigate off-site alternatives as the various programs, including the fire program, rely on existing infrastructure on site at our Sedro-Woolley location, including that of vehicle storage, equipment, and equipment storage. This project will create an addition of built space at an existing Department of Natural Resources owned compound.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:15AM

Project Number: 40000160

Project Title: Sedro-Woolley Addition

Description

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

Specifically this project affects 31 Department of Natural Resources positions.

Does this project or program leverage non-state funding?

This project does not leverage non-state funding.

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

This project supports DNR's Strategic Plan Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by improving the working conditions for personnel operating in the Sedro-Woolley area. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more efficiently positioning fire and forestry resources to affect positive outcomes.

Does this request include funding for any IT-related cost?

This project does not include funding for IT related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not linked to the Puget Sound Action Agenda.

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

The projected square footage of this project is slightly more than 5000 square feet and therefore will not be substantial enough to require reporting and performance requirements associated with Tier I or Tier II buildings under the Clean Buildings Act.

This project eliminates use of a mobile office trailer that is of both an age and design that is very energy inefficient in comparison to contemporary built solutions. It will also eliminate use of the leased annex which relies on natural gas for heat.

This project will utilize all electric HVAC systems in design, and will incorporate features to make the end state building net-zero capable.

How is your proposal impacting equity in the state?

This project relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environments for All (HEAL) Act (prevent or reduce

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:15AM

Project Number: 40000160

Project Title: Sedro-Woolley Addition

Description

existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing the crowded conditions in existence at the Sedro-Woolley site.

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

This project follows an extensive storm water mitigation project at site that is underway and will complete during the 2021-23 biennium.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.17 FTE Construction Coordinator 3 (4 staff months), to perform contract management, permitting, change orders, budget management, control of scope and schedule, and all coordination related to the project.

0.25 FTE Architect 1 (6 staff months), investigate and integrate cost effective emissions reductions strategies into the design process,

Location

City: Sedro-Woolley

County: Skagit

Legislative District: 039

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None.

New Facility: No

How does this fit in master plan

This project will construct additional office space at Department of Natural Resources (DNR)'s Sedro-Woolley location in order to absorb recent agency growth and to eliminate use of a 32 year old mobile office trailer that is past end of life cycle. This project also eliminates the need to lease an off-site annex in the same city.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,362,000				482,000
	Total	4,362,000	0	0	0	482,000
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,858,000	22,000			
	Total	3,858,000	22,000	0	0	

Operating Impacts

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:15AM

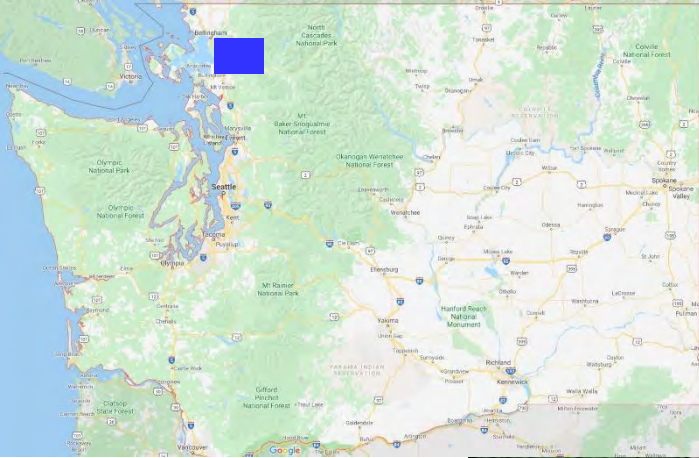
Project Number: 40000160

Project Title: Sedro-Woolley Addition

Operating Impacts

No Operating Impact

Sedro-Woolley Addition - Design



Project replaces this mobile office trailer built in 1990 as an interim spatial solution



Sedro-Woolley Compound



Project: 4000160
2023-25 Phase: Design.
2025-27 Phase: Construction

2023-25 Request: \$482,000.

Tot Project Cost: \$4.36 mil

This phase: Produces a design for future construction of approximately 5100 sq. ft. of office space at Sedro-Woolley site.

This project is made possible at this location as a result of storm water mitigation project occurring during the 2021-23 biennium.

Operating impact for request: \$0 for 2023-25

Project replaces this leased site in a strip mall



Leased Annex Location

Planned project site

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Department of Natural Resources
Project Name	Sedro Woolley Addition
OFM Project Number	40000160

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	Wayne Skill

Statistics			
Gross Square Feet	5,092	MACC per Gross Square Foot	\$486
Usable Square Feet	5,092	Escalated MACC per Gross Square Foot	\$587
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.45%
Remodel		Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Sedro-Woolley
Contingency Rate	5%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	A08127
Project Administered By	Agency		

Schedule			
Pre-design Start	September-23	Pre-design End	January-24
Design Start	November-23	Design End	May-25
Construction Start	October-25	Construction End	May-27
Construction Duration	19 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$3,652,917	Total Project Escalated	\$4,361,592
		Rounded Escalated Total	\$4,362,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$233,372		
Extra Services	\$105,000		
Other Services	\$100,355		
Design Services Contingency	\$24,436		
Consultant Services Subtotal	\$513,164	Consultant Services Subtotal Escalated	\$576,288

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,476,400	Maximum Allowable Construction Cost (MACC) Escalated	\$2,988,488
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$123,820		\$149,649
Non-Taxable Items	\$0		\$0
Sales Tax	\$223,619	Sales Tax Escalated	\$269,880
Construction Subtotal	\$2,823,839	Construction Subtotal Escalated	\$3,408,017

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

Artwork			
Artwork Subtotal	\$21,699	Artwork Subtotal Escalated	\$21,699

Agency Project Administration			
Agency Project Administration Subtotal	\$294,215		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$294,215	Project Administration Subtotal Escalated	\$355,588

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

Project Cost Estimate			
Total Project	\$3,652,917	Total Project Escalated	\$4,361,592
		Rounded Escalated Total	\$4,362,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$576,288		\$425,464	\$150,824	\$0
Construction					
Construction Subtotal	\$3,408,017			\$3,408,017	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$21,699			\$21,699	\$0
Agency Project Administration					
Project Administration Subtotal	\$355,588		\$57,000	\$276,589	\$21,999
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$4,361,592	\$0	\$482,464	\$3,857,129	\$21,999
	\$4,362,000	\$0	\$482,000	\$3,857,000	\$22,000
Percentage requested as a new appropriation			11%		

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

Design (and preliminary final programming/testing for pre-design).

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Construction

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis	\$20,000				
Environmental Analysis					
Predesign Study	\$30,000				
Other					
Insert Row Here					
Sub TOTAL	\$50,000		1.0617	\$53,085	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$223,372				69% of A/E Basic Services
Other	\$10,000				Record Drawings
Insert Row Here					
Sub TOTAL	\$233,372		1.1005	\$256,826	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$20,000				
Geotechnical Investigation	\$10,000				
Commissioning					
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other	\$75,000				Net zero design options
Insert Row Here					
Sub TOTAL	\$105,000		1.1005	\$115,553	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$100,355				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$100,355		1.2086	\$121,290	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$24,436				
Other					
Insert Row Here					
Sub TOTAL	\$24,436		1.2086	\$29,534	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$513,164	\$576,288
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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$10,000				
G20 - Site Improvements	\$20,000				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$20,000				
G60 - Other Site Construction					
Other	\$30,000				Sewer connection
Insert Row Here					
Sub TOTAL	\$80,000		1.1637	\$93,096	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation	\$20,000				
Parking Mitigation					
Stormwater Retention/Detention	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$20,000		1.1637	\$23,274	
3) Facility Construction					
A10 - Foundations	\$25,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$0				
B20 - Exterior Closure	\$2,291,400				
B30 - Roofing	\$0				
C10 - Interior Construction	\$0				
C20 - Stairs	\$0				
C30 - Interior Finishes	\$0				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$0				
D30 - HVAC Systems	\$0				
D40 - Fire Protection Systems	\$40,000				
D50 - Electrical Systems	\$20,000				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$0				
General Conditions	\$0				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$2,376,400		1.2086	\$2,872,118	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$2,476,400			\$2,988,488	
	\$486			\$587 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$123,820		
Other			
Insert Row Here			
Sub TOTAL	\$123,820	1.2086	\$149,649

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2086	\$0

9) Sales Tax

Sub TOTAL	\$223,619		\$269,880
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CONSTRUCTION CONTRACTS TOTAL	\$2,823,839		\$3,408,017
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2086	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2086	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$21,699				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	\$21,699		NA	\$21,699	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$294,215				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$294,215		1.2086	\$355,588	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1637	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

Estimate based on delivery of modular structure @ \$450 sq in current year costs (includes all superstructure, enclosure, interior

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:17AM

Project Number: 40000155

Project Title: Correction of Fish Barrier Culverts

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 16

Project Summary

The Forest Roads Program requests a new appropriation for 23-25 for the correction of fish barrier culverts. This capital request corrects ten fish passage barriers and brings them up to salmon recovery and clean water standards on state grant lands and state forest lands. Eight of these projects are related to Puget Sound Action Agenda Implementation. Two of these projects are on the newly identified US v WA Culvert Injunction list. These projects will meet RMAP and Federal Injunction requirements in US v WA Culvert Injunction.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Forest and Fish legislation (RCW 76.09) and the Forest Practices Habitat Conservation Plan obligates the state to maintain roads to Road Maintenance and Abandonment Plan (RMAP) standard (WAC 222-24-050). The Culvert Injunction obligates the state to repair all new barriers to salmon use in the Case Area within 6 years of identification and to conduct re-evaluation of passable culverts to verify passage and identify new barriers.

Over the past 23 years, DNR has repaired or removed over 1,631 fish barriers. These projects have been funded by a combination of the Access Road Revolving Account (ARRA), federal grants (FEMA), State Building Construction Account (SBCA/Jobs Bill), and as a contractual obligation of timber sales. DNR projects insufficient funds to correct all the projects identified for the 23-25 biennium. This funding would complete all the newly identified injunction barriers and RMAP fish barriers by their respective deadlines.

What will the request produce or construct? When will the project start and be completed?

Project work will start July 2023 and end June 2025. Each project is fairly small and any project that has materials associated with it could be phased by purchasing culverts or bridges in one biennium and installing the structure in the second biennium. There is significant storage and handling costs associated with phasing projects and it is fiscal prudent to prioritize the project list and complete each project as funding allows. This project will correct 10 fish barrier culverts opening an estimated 2.5 miles of fish habitat statewide. Correction of Culvert Injunction barriers will open salmon habitat in Puget Sound and on the Olympic Peninsula. Correction of fish barrier culverts across the state will open habitat to anadromous and resident fish populations. Funding these projects provides jobs to rural contractors where state gains in job growth are lacking.

How would the request address the problem or opportunity? What would be the result of not taking action?

The request will provide necessary funding to complete our RMAP work within the timeframe of our approved RMAP extension and keep DNR compliant with the Culvert Injunction. Funding will allow the hiring of contractors to complete more projects than can be accomplished by DNR's heavy equipment crews and the hiring of consulting engineers when projects are outside of DNR's expertise.

The collection of the ARRA fees is not supplementing the fund fast enough to meet immediate deadlines. We have cut the amount of maintenance on forest roads to cover basic needs and obligations in support of funding fish passage projects. Moving any more funds from maintenance would create more problems both short and long term, including more of the same type of projects we are requesting to fix with this request.

Not taking action would put DNR at risk of being in violation of our RMAP and our obligations under the Culvert Injunction. Not

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:17AM

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Project Title: Correction of Fish Barrier Culverts

Description

taking action will also damage DNR's social license to operate with various stakeholders across Washington.

What alternatives were explored? Why was the recommended alternative chosen?

Alternatives for all projects are explored at the early phases of sub project development. Culvert projects are limited to removal, full-span bridge, or stream simulation culvert design. Recommended alternatives were chosen as the best project that balances management needs, environmental condition, and cost.

Which clientele would be impacted by the budget request?

WSDOT, Parks, and WDFW along with DNR are party to the Culvert Injunction. DNR accomplishing goals is a benefit for all state agencies and our obligation under the Culvert Injunction. Local tribal entities will support the correction of injunction barriers and expect DNR to meet the requirements of the Culvert Injunction issued by Judge Martinez. Northwest Indian Fisheries Commission (NWIFC), and Depts. of Fish and Wildlife, Parks, and Transportation, would support the Culvert Injunction portion of the proposal. Local tribes, Forest Practices, and Dept. of Fish and Wildlife would also support the non-injunction portion of this proposal. Recreational users and neighboring property owners with access rights across DNR-managed lands will see improved road drainage conditions.

This funding would allow DNR to complete an additional 10 fish barrier projects.

See the attached work list for details on projects located within the Puget Sound Basin.

Does this project or program leverage non-state funding? If yes, how much by source?

No. Other funding sources such as ARRA, federal grants (FEMA), and timber sales will be used to accomplish other fish passage and road repair projects not identified on the attached list. Projects on the attached list that are not funded by SBCA will be either delayed or take the funding from ARRA, delaying those other projects and/or forcing reducing maintenance levels on DNR roads which will result in short and long term damage to Trust infrastructure and potential safety code violations.

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

This project supports **DNR's Guiding Principles**. Providing fish passage and upgrading roads are ways that we support healthy ecosystems and properly manage our lands. Our fish passage program improves forest streams by making habitat available to aquatic species and by facilitating natural stream function. This benefits our management programs and the public by providing habitat for game fish and endangered fish species. Our project implementation process is based on guidelines provided by the Department of Fish and Wildlife, the Forest Practices Board Manual, and work accomplished by our region and division engineering staff.

This project supports **Results Washington** as follows:

- **Goal 2 Prosperous Economy** by providing livable wage construction jobs to rural contractors where state gains in job growth are lacking. Many of these contractors are small business owners that live and work in the same communities. These projects are specifically for the betterment of forest roads to provide a safe, environmentally responsible, and reliable road infrastructure that supports multiple uses, but in particular recreation and the forest economy. Forest roads are an asset to the forest economy.
- **Goal 3 Sustainable Energy and a Clean Environment** by promoting healthy streams and fish habitat statewide. These

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

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Date Run: 9/21/2022 11:17AM

Project Number: 40000155

Project Title: Correction of Fish Barrier Culverts

Description

projects lower or prevent resource damage including; sediment delivery to streams, scour on roads and in streams, small scale landslides, improper water management, and remove fish habitat barriers. These projects keep our forest roads compliant with environmental protection laws while providing access for forestry jobs (construction, logging, science, and conservation) and outdoor recreation opportunities. Injunction culverts directly related to the health of pacific salmon with 10 corrections opening 2.5 miles of habitat identified.

- **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource stewardship. We are accountable for being in compliance with the Culvert Lawsuit injunction and forest practice rules; managing to correct and prevent resource damage is in the best interest of the people of Washington.

This project supports **DNR's Strategic Priorities** as follows:

- **Priority B Build Strong and Healthy Rural Communities**

Goal B.2: Partnerships that strengthen rural economies because over 90% of the requested funds will be used for construction contracting. The small size of our projects attracts the rural contractors that live and work in the local communities where the projects are located.

- **Priority D Strengthen the Health and Resilience of Our Lands and Waters.**

Goal D.1: Lands and waters that can remain productive and adapt to changing conditions, including climate change and a growing population.

- o *Strategy D.1.4: Expand efforts to use natural systems to buffer against floods, storm water, sea level rise, and droughts stemming from changing conditions* by protecting the forest road infrastructure from sediment delivery and climate change, and contributing to natural stream function, including water availability. These improvements also protect against higher frequency and intensity of storms, shifting rain-on-snow areas, and fire damage.

Goal D.4: Restore ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity.

- o *Strategy D.4.1: Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities* by actually restoring critical salmon habitat and improving the stream function in the upper watersheds to provide for better quality water feeding into that salmon habitat.

- o *Strategy D.4.3: Reduce contaminants from DNR-managed or regulated roads and other facilities from entering state waters and remove sources of toxic materials (e.g. creosote) from our waters* by upgrading roads and stream crossings to Forest Practices and Clean Water Act standards, reducing or eliminating harmful sediment that enters state waters. Improvements to a stream's natural function means less stream scour and fewer road-crossing failures.

- **Watershed Resilience Action Plan**

- o Action 4: remove or repair barriers on fish-bearing streams. This proposal will correct two fish barrier culverts within the Snohomish Watershed.

Does this request include funding for any IT-related cost?

No

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:17AM

Project Number: 40000155

Project Title: Correction of Fish Barrier Culverts

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by correcting fish barrier culverts to restore habitat and habitat-forming processes. This work will also result in enhanced climate resilience from carbon storage in restored habitats. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 6: Inventory and assess all fish passage barriers (culverts, dams, etc.). Prioritize, sequence, and implement fish passage barrier correction or removal in watersheds. (ID #152)

- Key opportunity: Fulfill the state's obligation to replace fish passage culverts

- Key opportunity: Support Washington State Department of Fish and Wildlife (WDFW) compilation and development of statewide strategies, in collaboration with tribal nations, other agencies, and local partners, including prioritization and sequencing of barriers

Strategy 20: Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience. (ID #137)

Strategy 23: Honor tribal nations' treaty and sovereign rights, obligations and inherent sovereign interests when considering implementation of Puget Sound recovery projects and programs, and actively engage with tribal nations to align and incorporate shared goals. (ID #197)

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS)

OTF 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas.

OTF 45: Mitigate the impact of a changing climate by accelerating and increasing action to increase the resiliency and vitality of salmon populations and the ecosystems on which they depend

SSS 1: Protect and restore vital salmon habitat

- Fully support forest and riparian programs that restore and protect habitat to support healthy, harvestable quantities of fish.

SSS 3: Correct fish passage barriers and restore salmon access to their historical habitat

- Sequence fish barrier correction efforts within stream reaches to amplify access to more habitat

SSS 4: Build climate resiliency

- Implement strategies and actions to address changing conditions and protect and enhance stream flows for salmon at all life stages. Actions include protecting and restoring key salmon habitats and ecosystem functions, including the need for cold water, based on future impacts due to a changing climate. These actions must include senior tribal water rights once those have been adjudicated and quantified

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

No

How is your proposal impacting equity in the state?

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

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Date Run: 9/21/2022 11:17AM

Project Number: 40000155

Project Title: Correction of Fish Barrier Culverts

Description

Heal Act Healthy Environment for All (HEAL) Act promoted the use of the The Washington Tracking Network (WTN) created by the Washington Department of Health is a tool used to evaluate the public health for communities across Washington. These may include social vulnerability to hazards such as household which includes the percentage of single parents, housing, socioeconomic factors like percentage of population living in poverty, percent unemployment. Many of the fish barrier culverts on the list are located near communities that are experiencing medium to high vulnerability to social hazards. These communities have high unemployment, high transportation costs, low number of people graduating from high school, medium percentage living in poverty and medium percentage of unemployed. Replacement of these culverts provides opportunity for employment for skilled labor, provides opportunities for recreation and access to the benefits of brush gathering communities and other groups. This activity ties to ESSB 5141 by addressing Social Vulnerability to Hazards, specifically poverty and unemployment through gathering wild edibles and brush for floral arrangements. Furthermore, the many recreationists use DNR roads and culverts to reach hiking trails and campgrounds on public lands. In addition, they have the opportunity to use forest lands for family picnics, fishing and relaxing. The roads and culverts are also used by mountain bikers, bicyclists, motorbikes, and all-terrain vehicles which promotes health. See subproject list for a description of social vulnerability hazard risk by culvert.

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

DNR Forest Roads program has shown historical success in completing projects. Over 90% of past funding went directly to construction of projects supporting the rural contractors that work and live in the small communities where these projects are located. Funding of our request will provide 7 direct jobs and 12.5 indirect jobs, according to Josh Bivens with Economic Policy Institute (01/23/2019)

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	1,825,000				1,825,000
	Total	1,825,000	0	0	0	1,825,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:17AM

Project Number: 40000155

Project Title: Correction of Fish Barrier Culverts

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Biennium

Total Request
\$ 5,092,000

Capital Project : Natural Areas Facilities Preservation and Access

Project

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3: Infrastructure preservation
- 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Loomis NRCA - Trail Renovation	Northeast	Oroville	7	2	75,000	
Cypress Island NRCA - Strawberry Bay Restoration Design 2	Northwest	Anacortes	40	1	71,000	
Elk River NRCA - Road Maintenance	Pacific Cascade	Westport	19	3	110,000	
West Tiger Mtn. NRCA - High Point Trailhead Renovation	So. Puget Sound	Issaquah	5	2	500,000	Project linked to grant.
Camas Meadows NAP - Road Improvements	Southeast	Cashmere	12	3	20,000	
Capital Project Contingency Costs (Statewide)	Statewide	unkown	statewide	3	50,000	
Pineroft NAP - Site Protection Fence	Northeast	Spokane Valley	4	3	30,000	
Morning Star NRCA - Boulder-Greider Waterfall Bridge	Northwest	Everett	39	1	227,000	
Lacamas Prairie Natural Area - Parking and Fencing	Pacific Cascade	Camas	17	3	50,000	
Kennedy Creek NRCA - Trail and Interpretive Development	So. Puget Sound	Olympia	35	4	500,000	
Eastern WA Multi-Site Fences, Signs and Kiosks	Southeast	eastern WA	9, 12, 13, 14	3	20,000	
Pineroft NAP - Interpretive Trail Construction	Northeast	Spokane Valley	4	4	100,000	
Cypress Island NRCA - North Cypress Trail Renovation	Northwest	Anacortes	40	3	173,000	
Merrill Lake NRCA - Access Road Improvements	Pacific Cascade	Woodland	20	3	40,000	
Woodard Bay NRCA - Trail Renovation and Relocation	So. Puget Sound	Olympia	22	2	80,000	
Upper Dry Gulch NAP - Road Repair and Improvements	Southeast	Wenatchee	12	3	28,000	
Little Pend Oreille NAP - Fence Construction and Repair	Northeast	Colville	7	3	20,000	
Cypress Island NRCA - Design/Permitting Pelican Beach Structures	Northwest	Anacortes	40	3	170,000	
Mima Mounds NAP - Public Access Improvements and Fencing	Pacific Cascade	Tumwater	35	3	40,000	
Little Skookum Inlet NAP - Fence-Gate for Site Protection	So. Puget Sound	Shelton	35	3	25,000	
Dishman Hills NRCA - Trail Renovation and Fence	Northeast	Spokane Valley	9	2	21,000	
Morning Star NRCA - Bald Mountain Trail Renovation	Northwest	Everett	39	2	149,000	
Chehalis River Surge Plain NAP - Parking-Road Improvements & Signs	Pacific Cascade	Cosmopolis	19	2	20,000	
West Tiger Mtn. NRCA - High Point Connector Trail	So. Puget Sound	Issaquah	5	4	100,000	
Washougal Oaks Natural Area - Road Repair and Fencing	Pacific Cascade	Washougal	17	3	28,000	
Rattlesnake Mountain Scenic Area (NRCA) - Connector Trail	So. Puget Sound	North Bend	5	4	320,000	
Bone River NAP - Road Maintenance for Site Protection	Pacific Cascade	South Bend	19	3	30,000	
Mount Si NRCA - Mt Teneriffe Trailhead to CCC Trail Connection	So. Puget Sound	North Bend	12	4	250,000	
Mount Si NRCA - CCC Trail Installation of Bridges for Storm Repair	So. Puget Sound	North Bend	12	3	300,000	
Mount Si NRCA - Culvert Removal and Road Abandonment	So. Puget Sound	North Bend	12	3	50,000	
Oak Patch NAP - Reconstruct Perimeter Fence for Site Protection	So. Puget Sound	Bremerton	35	3	20,000	
West Tiger Mtn. NRCA - Forest Loop Interpretive Trail ADA Access	So. Puget Sound	Issaquah	5	4	200,000	Project linked to grant.
West Tiger Mtn. NRCA - Education Shelter Installation	So. Puget Sound	Issaquah	5	4	200,000	Project linked to grant.
Mount Si NRCA - Main Trailhead Survey/Permitting and Site Signs	So. Puget Sound	North Bend	12	4	250,000	
West Tiger Mtn. NRCA - Trail Relocation and Bridges Installation	So. Puget Sound	Issaquah	5	3	125,000	
Mount Si NRCA - Road-to-Trail Abandonment for Public Access	So. Puget Sound	North Bend	12	3	200,000	
West Tiger Mtn. NRCA - Gateway Interpretive Shelter	So. Puget Sound	Issaquah	5	4	500,000	
Total					5,092,000	

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:20AM

Project Number: 40000144

Project Title: Lakebay Marina UST Cleanup

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 17

Project Summary

DNR purchased Lakebay Marina in December 2021 with the intent of restoring the site and turning it over to Washington State Parks for long-term management. The property was previously used as a commercial marina and contains an underground storage tank (UST) that was used to store gasoline for a fuel dock. The UST is non-compliant and needs to be replaced. The UST and surrounding area were assessed by the Pollution Liability Insurance Agency in 2020. A small area of contaminated soil is located adjacent to the UST and should be removed simultaneously. The project cost is anticipated to be \$1,009,000.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

UST Removal: The existing UST could remain in-place, and alternative action could be taken to bring the UST into operational condition. However, the UST was installed in 1991 and upgraded in 1998. Based on Ecology's documentation, inspections (and likely maintenance) did not occur on required timelines. Removal of the UST in combination with contaminated soil and eventual replacement with a new above-ground storage tank is lower risk and provides better infrastructure for long-term management.

Soil Excavation: Based on the regulatory considerations and site-specific conditions, three alternatives were developed for this site. The alternatives were compared for protectiveness, permanence, cost, effectiveness over the long term, management of short-term risks, technical and administrative implementability, and consideration of public concerns.

- Alternative 1 – Excavation and offsite disposal of petroleum-impacted soil to the maximum extent practicable.
- Alternative 2 – In situ bioremediation of hydrocarbon-impacted soil using air sparging/soil vapor extraction (AS/SVE).
- Alternative 3 – Closure under institutional controls and an environmental covenant.

The preferred remedial action for the site is Alternative 1 (Excavation and Offsite Disposal) to address petroleum-impacted soil. Of the alternatives evaluated, each alternative could potentially address contaminated site soil. Alternative 1 is the only alternative to fully address each potential exposure pathway and has the shortest estimated timeframe for achieving cleanup levels onsite. Alternative 3 has the lowest estimated implementation costs; however, it has the longest restoration timeframe. Alternatives 1 and 2 both provide shorter estimated timeframes for completion than Alternative 3, and the highest potential to permanently attain soil cleanup levels. However, Alternative 2 would operate over a longer timeframe and has lower protectiveness, long-term effectiveness, and ability to implement than Alternative 1. Excavation should achieve cleanup faster than an AS/SVE system and is the most protective and permanent option.

Which clientele would be impacted by the budget request?

Residents and visitors to the Key Peninsula. This location has high non-resident visitation due to proximity to Penrose Point State Park.

Does this project or program leverage non-state funding? If yes, how much by source?

No non-state funding is expected to be available for this project.

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

Redevelopment of the Lakebay Marina is a high-priority for DNR as well as many other stakeholders such as the recreational

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:20AM

Project Number: 40000144

Project Title: Lakebay Marina UST Cleanup

Description

boating community, the Key Peninsula Community, and Pierce County. The Lakebay Marina was purchased and positioned for much-needed renovations through a unique partnership between DNR and the Recreational Boating Association of Washington (RBAW) Marine Parks Conservancy. The two entities received a \$1,776,000 boating facilities grant from the Legislature in the 2021-2023 Capital Budget to acquire and renovate the marina that had fallen into disrepair in recent years. The marina, next to Penrose Point State Park, was established in 1928 and placed on the Washington Heritage Register and the Pierce County Register of Historic Places.

Does this request include funding for any IT-related cost?

No, there are no IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with multiple Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by fixing a known source of toxic contamination at an ecologically and recreationally-important area. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 10: Find and fix toxic hotspots (information, planning, education, funding, and implementation). (ID #41)

Key opportunity: Secure funding for incentives and pilots to invest in targeted interventions including source control and treatment

Strategy 10: Increase the streamlining of legal processes and the pace of clean-up of priority contaminated sites (information, planning, funding, implementation, and monitoring). (ID #61)

·Increase funding and capacity for the State's clean-up program to undertake agency-initiated toxic cleanups and prioritize cleanups for Puget Sound recovery objectives

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS):

OTF 30: Identify, prioritize and take action on chemicals that impact orcas and their prey.

OTF 31: Reduce stormwater threats and accelerate clean-up of toxics harmful to orcas

SSS 2: Invest in clean water infrastructure for salmon and people

·Identify toxic hot spots in the stormwater. Prioritize these for retrofits and/or redevelopment to meet current standards

·Prioritize and accelerate sediment remediation, nearshore restoration, and cleanup of hot spots in forage fish and Chinook rearing habitats consistent with recovery plan priorities. Increase funding for the Stormwater Financial Assistance program to incentivize immediate and accelerated retrofits and other source control actions

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

Not applicable.

How is your proposal impacting equity in the state?

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:20AM

Project Number: 40000144

Project Title: Lakebay Marina UST Cleanup

Description

As a component of the larger Lakebay Marina redevelopment, this proposal has wide-reaching impact that extend to Key Peninsula residents, Tribes, and recreational users. The Lakebay Marina redevelopment will provide high quality, sustainable recreational opportunities, improved boating facilities, and protect important beds of kelp and eelgrass that support juvenile salmon in Mayo Cove. Redevelopment and improved recreational opportunities promote physical activities and healthy living. The project would also attract local contractors and could serve as an economic shot in the arm for the Key Peninsula, which lacks revenue-generating retail and commercial activities. Specifically, the UST removal and contaminated soil excavation will reduce environmental risk at the site.

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

Lakebay Marina is on the Washington Heritage Register and the Pierce County Register of Historic Places and has a colorful history dating back to 1884 intertwined with the renowned Mosquito Fleet. Acquisition by DNR guarantees the site will remain in the public domain, preserves public access, and sets the stage for a phased rebuilding of the marina. The ultimate goal is to renovate the property into a fully functional recreation facility and turn it over to Washington State Parks for management.

This project is part of a larger, phased project. DNR, with the Marine Parks Conservancy, applied for and was awarded a \$1.776 million “Boating Facilities Program” grant through the Recreation & Conservation Office (RCO), ranked as the top state boating facilities project and approved through the 2021-23 Capital Budget. Following purchase and the securing of permits, DNR took immediate action to remove derelict vessels and floating docks, including the fuel dock and fuel dispenser. Current phases of the redevelopment include removal of the UST and contaminated soil and beginning a robust public outreach and community engagement process. Future phased improvements are anticipated to include, at a minimum, replacement of floating docks, removal of creosote pilings that impair water quality, and restoration of the shoreline. Planning efforts will solicit feedback from the community, tribal nations, and local government agencies in order to determine best use and site design.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
23N-1	MTC Capital Account-State	1,009,000				1,009,000
23P-1	MTC Operating Acct-State					
Total		1,009,000	0	0	0	1,009,000

Future Fiscal Periods

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:20AM

Project Number: 40000144

Project Title: Lakebay Marina UST Cleanup

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
23N-1 MTC Capital Account-State				
23P-1 MTC Operating Acct-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington Department of Natural Resources
Project Name	Lakebay Marina Underground Storage Tank
OFM Project Number	40000144

Contact Information	
Name	Hannah Blackstock
Phone Number	360-790-1696
Email	hannah.blackstock@dnr.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	4.90%	Higher Ed Institution	
Sales Tax Rate %	8.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)		OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule			
Pre-design Start		Pre-design End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Estimate			
Total Project	\$1,009,208	Total Project Escalated	\$1,009,209
		Rounded Escalated Total	\$1,009,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$239,012		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$11,951		
Consultant Services Subtotal	\$250,963	Consultant Services Subtotal Escalated	\$250,964

Construction			
Maximum Allowable Construction Cost (MACC)	\$631,960	Maximum Allowable Construction Cost (MACC) Escalated	\$631,960
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$31,598		\$31,598
Non-Taxable Items	\$0		\$0
Sales Tax	\$53,085	Sales Tax Escalated	\$53,085
Construction Subtotal	\$716,643	Construction Subtotal Escalated	\$716,643

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

Artwork			
Artwork Subtotal	\$5,021	Artwork Subtotal Escalated	\$5,021

Agency Project Administration			
Agency Project Administration Subtotal	\$36,581		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$36,581	Project Administration Subtotal Escalated	\$36,581

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

Project Cost Estimate			
Total Project	\$1,009,208	Total Project Escalated	\$1,009,209
		Rounded Escalated Total	\$1,009,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$250,964				\$250,964
Construction					
Construction Subtotal	\$716,643				\$716,643
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$5,021				\$5,021
Agency Project Administration					
Project Administration Subtotal	\$36,581				\$36,581
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,009,209	\$0	\$0	\$0	\$1,009,209
	\$1,009,000	\$0	\$0	\$0	\$1,009,000
Percentage requested as a new appropriation			0%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$0				69% of A/E Basic Services
Engineering, Design, & Permitting Including SEPA, Survey, and Geotech	\$239,012				
Insert Row Here					
Sub TOTAL	\$239,012		1.0000	\$239,013	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					
Engineering, Design, & Permitting Including SEPA, Survey, and Geotech					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$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		1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$11,951				

Other				
Insert Row Here				
Sub TOTAL	\$11,951	1.0000	\$11,951	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$250,963		\$250,964	

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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					
Tank Removal	\$37,240				
Soil Excavation and Disposal	\$594,720				
Sub TOTAL	\$631,960		1.0000	\$631,960	
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 Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$631,960			\$631,960	
	<i>NA</i>			<i>NA per 0</i>	

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7) Owner Construction Contingency

Allowance for Change Orders	\$31,598		
Other			
Insert Row Here			
Sub TOTAL	\$31,598	1.0000	\$31,598

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

9) Sales Tax

Sub TOTAL	\$53,085		\$53,085
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CONSTRUCTION CONTRACTS TOTAL	\$716,643		\$716,643
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$5,021				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$5,021		NA	\$5,021	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$36,581				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$36,581		1.0000	\$36,581	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:22AM

Project Number: 40000138

Project Title: Family Forest Fish Passage Program

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 18

Project Summary

This request is for \$10.87 million for the Family Forest Fish Passage Program (FFFPP) to correct 43 fish passage barriers on small forest landowner properties. The FFFPP helps fulfill core commitments of the Forests and Fish Report, the Forest Practices Act and the Forest Practices Habitat Conservation Plan, and facilitates compliance with the federal Clean Water Act. FFFPP is a partnership program implemented by three agencies: DNR, WDFW, and RCO. Related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

FFFPP was established by the Legislature in 2001 ([RCW 76.13.150](#)) and rules were adopted by the Forest Practices Board in 2003 ([WAC 222-24-0511](#)). Personnel from the three agencies are responsible for determining landowner eligibility, evaluating the barriers, assessing habitat quality of the stream, ranking barriers for correction, and serving as the main point of contact for program information and assisting landowners. The FFFPP oversees engineering and project sponsor contracts to include FFFPP construction projects and technical support contracts, and performs site visits to each FFFPP project to ensure contract compliance.

As of August 9, 2022, the program had a backlog of 1,369 fish passage barriers awaiting funding. \$10.87 million would correct approximately 43 culverts over the next two years that would be prioritized based on fish habitat improvement. Funded at the requested level, the barrier correction work would support local economies by providing miles of fish habitat opened; 43 completed projects; and economic support provided to family forest landowners.

Although law requires DNR to make the funding request each biennium, appropriated funding would go to RCO which, in turn, would pay for the projects and for the agency staff necessary to operate the program. Particular to DNR, RCO would provide funding to DNR sufficient for 1.00 FTE for an existing Natural Resource Specialist 4.

What will the request produce or construct? When will the project start and be completed?

The program was developed to provide regulatory and monetary relief to small forest landowners complying with the forest practices rule requirement to make all roads crossing fish-bearing streams passable. Participation in the program is voluntary, but allows small forest landowners to sign up to eliminate fish passage barriers on their road crossings with financial assistance from the program. Correcting fish passage barriers can be costly. The program continues to be a success and has been recognized as a model in interagency cooperation and in assisting landowners.

The consequences of not funding this program:

- Elimination of funding for state-wide fisheries enhancement on family forestlands;
- Elimination of federal Clean Water Act and fisheries enhancement projects on family forest landowner properties in the Puget Sound trough, a vital component of Puget Sound recovery;
- Not fulfilling a core commitment of the forest practices rules and the associated Forest Practices Habitat Conservation Plan and Clean Water Act assurances; and
- Elimination of vital economic support for family forest landowners, increasing the potential for conversion of forest lands to

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:22AM

Project Number: 40000138

Project Title: Family Forest Fish Passage Program

Description

other uses.

What alternatives were explored? Why was the recommended alternative chosen?

In consultation with RCO and WDFW, DNR selected the \$10.87 funding level request because it is thought to be consistent with the capacity that is anticipated to exist within the project sponsor and project contractor communities to carry out the projects during the 23-25 biennium. As well, it signals to the small forest landowner community a recognition that the state is trying to catch up in meeting its commitment to this program.

Which clientele would be impacted by the budget request?

Local groups like conservation districts, salmon enhancement groups and tribes are the cornerstone to the FFFPP as sponsors for each project. These sponsors manage project design, construction oversight, permitting, billing, and grant management.

PROJECT SPONSORS COUNTY CONSERVATION DISTRICTS Asotin, Cascadia, Clallam, Chelan, Clark, Cowlitz, East Klickitat, Ferry, Grays Harbor, Jefferson, King, Kitsap, Kittitas, Lewis, Mason, Okanogan, Pacific, Pend Oreille, Skagit, Snohomish, Spokane, Stevens, Thurston, Underwood, Wahkiakum.

SALMON ENHANCEMENT GROUPS Adopt a Stream Cascade Columbia Fisheries Enhancement Group, Chehalis Basin Fisheries Task Force, Cascade Columbia Fish Enhancement Group, Chelan County Department of Natural Resources, Hood Canal Salmon Enhancement Group, Kittitas Conservation Trust, Lower Columbia Fish Enhancement Group, Methow Salmon Recovery Foundation, Mid-Sound Salmon Enhancement Group, Nooksack Salmon Enhancement Group, North Olympic Salmon Coalition, Pacific Coast Salmon Coalition, Pacific County Anglers, Skagit Fisheries Enhancement Group, South Puget Sound Salmon Enhancement Group, Sound Salmon Solutions, Stilly-Snohomish Task Force, Tri-State Steelheaders Wild Fish Conservancy and Willapa Bay Fisheries Enhancement Group.

TRIBES Confederated Tribes of the Colville Reservation, Confederated Tribes and Bands of the Yakama Nation, Cowlitz Indian Tribe, Kalispel Tribe of Indians, Lower Elwha Klallam Tribe, Nooksack Indian Tribe, Spokane Tribe of Indians, Stillaguamish Tribe of Indians and the Tulalip Tribes.

FFFPP is also supported by the Washington Farm Forestry Association, Washington Dept. of Fish and Wildlife, Washington Dept. of Ecology, Washington Forest Protection Association, and the Conservation Caucus.

Does this project or program leverage non-state funding? If yes, how much by source?

No non-state funds will be used in the FFFPP. This program has historically been funded by a state building construction account (SBCA) capital appropriation. However, the program is also eligible for funding through the Climate Commitment Act (Natural Climate Solutions Account (NCSA)) beginning in fiscal year 2025. Therefore, the legislature could choose to fund this proposal, at least partially (for the second year of the biennium), using NCSA funds rather than SBCA. The program does not have a dedicated funding source or matching funds.

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

The FFFPP Program supports the DNR 2018-2021 Strategic Plan priorities by helping to fulfill:

- B. Build Strong and Healthy Communities

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:22AM

Project Number: 40000138

Project Title: Family Forest Fish Passage Program

Description

o B 2.2 Strengthen and build partnerships with federal, state, and local stakeholders and tribes in order to help address community economic development issues.

o B 2.4 Develop and implement collaborative solutions to protect working farms and forests, including landowner assistance and incentives.

· D. Strengthen the Health and Resilience of Our Lands and Waters

o D 1.3 Expand efforts to ensure sustainable food and fiber production by conserving working farms and forests, securing water resources, and protecting high-productivity soils in the face of population growth.

The FFFPP Program supports the Climate Resilience Plan as follows:

One Priority Response outlined in DNR's Climate Resilience Plan is to develop approaches to reduce conversion of forest lands to non-forest uses. Conversion pressure is likely to increase, especially for small forest landowners, if site productivity declines or the costs of ownership and forest management treatments outweigh the combined market and nonmarket benefits of forest lands. Increased conversion would reduce timber supply, result in a reduction of carbon storage in forest biomass, and result in a loss of fish and wildlife habitat and clean water production and storage. To address these risks, DNR's priority responses include:

- Expand existing programs that support retention of working forest land held by small forest landowners, including the Family Forest Fish Passage Program and the Forestry Riparian Easement Program, as well as the Rivers and Habitat Open Space Program.

In the DNR Climate Resilience Plan, one of the primary climate-related risks to DNR's forest sector responsibilities include potential impacts to at-risk species. The Family Forest Fish Passage Program improves and provides access to critical fish habitat on streams on private forest land.

A strategic opportunity listed in the DNR's Climate Resilience Plan is to accelerate salmon and orca recovery efforts. The Plan states that declining salmon populations have already negatively affected orcas and these problems are expected to continue until salmon populations rebound. To address these risks, DNR's priority responses include exploring opportunities to integrate protection, restoration, and enhancement of salmon habitat in existing DNR programs, such as landowner assistance, including the Family Forest Fish Passage Program.

Does this request include funding for any IT-related cost?

No IT-related cost is included in this request.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

The 2022-2026 PUGET SOUND ACTION AGENDA IMPLEMENTATION PLAN references the Family Forest Fish Passage Program: "Ongoing programs provide regulatory oversight, technical support, implementation resources, funding, or guidance and serve as the critical foundation for Puget Sound recovery. The Family Forest Fish Passage Program is an example of state and federal ongoing programs that help to implement this strategy."

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

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:22AM

Project Number: 40000138

Project Title: Family Forest Fish Passage Program

Description

Yes, FFFPP contributes to carbon sequestration by providing financial assistance to qualifying small forest landowners that may incentivize them to retain their land as working forest rather than convert the land to an alternative use that stores less carbon.

How is your proposal impacting equity in the state?

The FFFPP, as part of the Small Forest Landowner Office, assists small forest landowners in removing culverts and other stream crossing structures that keep trout, salmon, and other fish from reaching upstream habitat. The small forest landowner community consists of more than 218,000 individual owners across the state with a wide variety of ownership characteristics and objectives.

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

The FFFPP contributes directly to salmon recovery through providing access to additional high quality stream and riparian habitat which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings thus reducing the threat of conversion. Additionally, this program aids in the restoration of threatened and endangered fish stocks.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

The construction and installation of fish passage structures will help landowners retain their working forests and in turn help local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,870,000				5,870,000
26D-1	Natural Clim Solu Ac-State	5,000,000				5,000,000
Total		10,870,000	0	0	0	10,870,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
26D-1	Natural Clim Solu Ac-State				
Total		0	0	0	0

Operating Impacts

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:22AM

Project Number: 40000138

Project Title: Family Forest Fish Passage Program

Operating Impacts

No Operating Impact

Capital Sub Projects
2023-25 Biennium

Capital Project : Family Forest Fish Passage Program (FFPP)

Total Request
\$ 10,000,000

- Project Types
1: Health, safety & code req
2: Facility preservation
3: Infrastructure preservation
4: Program

Sub Project Title	Region	Nearest City	State Legislative District	Project Type	Request
South Pass Properties - Saar Cr Trib	Whatcom	Bellingham	42	4	\$225,000
Mcgoff - Bob Smith Cr/ Moodys ditch east - D	Skagit	Mt Vernon	39	4	\$225,000
Mcgoff - Bob Smith Cr/ Moodys ditch west - E	Skagit	Mt Vernon	39	4	\$225,000
Lanting - Gribble Cr	Skagit	Mt Vernon	39	4	\$225,000
Shaw & Wagner - Dry Cr	Skagit	Mt Vernon	39	4	\$225,000
Carefree Acres - Obrien Sl	Skagit	Mt Vernon	39	4	\$225,000
Burley - NF Stillaguamish Trib - A	Snohomish	Darrington	39	4	\$225,000
Morris - Cherokee Cr	Snohomish	Darrington	39	4	\$225,000
Fritsch - Fortson Cr - Site A	Snohomish	Darrington	39	4	\$225,000
Duleba - Harvey Cr	Snohomish	Arlington	39	4	\$225,000
Watt - Pilchuck R Trib	Snohomish	Arlington	39	4	\$225,000
Shives - NF Cherry Cr Trib	King	Duvall	5	4	\$225,000
Sheridan - South Cr - A	Pierce	Orting	2	4	\$225,000
Sheridan - South Cr - B	Pierce	Orting	2	4	\$225,000
Pleasant Forest Camping Club - Dobbs Cr - A	Thurston	Olympia	2	4	\$225,000
Pleasant Forest Camping Club - Dobbs Cr - B	Thurston	Olympia	2	4	\$225,000
Boelk - Winter Cr	Mason	Shelton	35	4	\$225,000
Martz - A - Puget So Trib	Mason	Shelton	35	4	\$225,000
Lefferson - Pirates Cr	Mason	Shelton	35	4	\$225,000
Winchester - Crescent Cr	Pierce	Gig Harbor	26	4	\$225,000
Berg - Murden Cove Trib	Kitsap	Bremerton	26	4	\$250,000
Strub - Dutcher Cr Trib	Pierce	Orting	2	4	\$225,000
Phillips - Koch Cr	Kitsap	Silverdale	23	4	\$225,000
Schneider - Crouch Cr	Kitsap	Silverdale	23	4	\$225,000
Moyer - Hood Canal Trib	Jefferson	Dabob	24	4	\$225,000
McAvoy - Bogachiel R Trib - B	Clallam	Port Angeles	24	4	\$225,000
Cushman Law Offices - Site A	Jefferson	Forks	24	4	\$225,000
Chehalis RBLT Site 127Q0190	Grays Harbor	Aberdeen	24	4	\$225,000
McDonald Land Co. Drain, Mark	Grays Harbor	Satsop	24	4	\$225,000
Banick - Trib to Chehalis R	Thurston	Rochester	2	4	\$225,000
Buettner (Henger) Coal Cr	Lewis	Chehalis	20	4	\$225,000
Kaech - Elk Prairie TF - Site A	Pacific	Raymond	19	4	\$225,000
Holcomb - Little Kalama R Trib	Cowlitz	Woodland	20	4	\$225,000
Green - Gee Cr	Clark	Ridgefield	18	4	\$250,000
Wheaton-Lisicki - Buncombe Hollow Cr	Clark	Woodland	18	4	\$225,000
Ferguson - Trib to Lewis R - B	Cowlitz	Woodland	20	4	\$225,000
Davison - Swale Cr Trib - B	Klickitat	Lyle	14	4	\$225,000
Helm - WB Little Spokane R	Pend Oreille	Newport	7	4	\$500,000
Baker - Rail Cr	Stevens	Deer Park	7	4	\$225,000
Blain - Dairy Canyon - A	Klickitat	Goldendale	14	4	\$225,000
Blain - Dairy Canyon - B	Klickitat	Goldendale	14	4	\$225,000
McCrate - Herrmann - Eagle Cr	Chalan	Leavenworth	12	4	\$225,000
Van Gerpen - Waitts Cr	Stevens	Chewelah	7	4	\$225,000
43 Projects				Total	\$10,000,000

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:24AM

Project Number: 40000139

Project Title: Forestry Riparian Easement Program

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 19

Project Summary

This is a request for \$6.36 million of new funding to purchase 61 fifty-year Forest Riparian Easement Program (FREP) easements in the 23-25 biennium. The FREP provides financial support to qualifying family forest landowners, which helps maintain their economic vitality and reduces the risk of conversion of forest land to other uses. The objective is to acquire all easements on the program's unfunded waiting list plus expected new applications during the 23-25 biennium. Related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Legislature created FREP in 2001 to compensate eligible small forest landowners for the disproportionate financial impacts of the expanded riparian protections brought about by the Forests and Fish law and rules. FREP was designed to pay small forest landowners for 50-89% of the value of required leave trees in riparian areas and associated unstable slope buffers from which they are prohibited from harvesting timber. The landowner continues to own the property and retains full access. Landowners cannot cut or remove the acquired timber during the easement period.

The funding package would provide for:

- a. Valuation and acquisition of a portion (25) of the anticipated backlog of 61 unfunded applications; and,
- b. Valuation and purchase of another 36 applications expected to be received during the 23-25 biennium.

What will the request produce or construct? When will the project start and be completed?

The new funding will be used to purchase 61 riparian easements from small forest landowners. Fieldwork, cruising, valuations and the escrow process continue from biennium to biennium and as applications arrive throughout the biennium. If all eligible landowners accept an easement valuation offer, approximately 61 easements will be purchased by June 30, 2025.

How would the request address the problem or opportunity? What would be the result of not taking action?

The legislature established the FREP to help offset the diminishing economic viability of the small forest landowners caused by the disproportionate economic impacts of increased riparian buffer regulatory requirements.

Retaining small forest landowners on working forestlands benefits the citizens of Washington by:

- Aiding in the restoration of threatened and endangered fish stocks;
- Cleaning-up and restoring Puget Sound;
- Providing financial support for family forest landowners, which will help maintain their economic vitality, and reduce the risks of conversion of forest lands; and
- Providing jobs related to the conservation easements and forestry consultants.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:24AM

Project Number: 40000139

Project Title: Forestry Riparian Easement Program

Description

To not fund FREP would curtail an on-going statewide conservation easement program designed solely for small forest landowners. It would put the state at risk of not fulfilling a core commitment of the Forests and Fish Report and the legislation that followed, as well as commitment made in the Forest Practices Habitat Conservation Plan. Defunding would reduce support for the economic viability of small forest landowners, and create a greater potential for conversion of this vital riparian forest land to uses other than working forestland. Conversion of working forestland to other uses jeopardizes compliance with the Clean Water Act and Puget Sound recovery efforts.

What alternatives were explored? Why was the recommended alternative chosen?

No other alternatives were explored. The FREP program increased forester capacity and is working to streamline processes that, combined with a historically underfunded program, has resulted in a backlog of unfunded easements waiting to be purchased. The program selected the \$6.36 million funding level request to purchase remaining easements, current and anticipated, during the 23-25 biennium. Doing this signals to the small forest landowner community a recognition that the state is trying to meet its commitment to them through this program.

Which clientele would be impacted by the budget request?

FREP is strongly supported by the Washington Farm Forestry Association, Washington Dept. of Fish and Wildlife, Washington Dept. of Ecology, Washington Forest Protection Association, the Conservation Caucus, tribes, local government entities and many of the family forest landowners across the state.

Does this project or program leverage non-state funding? If yes, how much by source?

No non-state funding is available for use in this program. This program has historically been funded by a capital State Building Construction Account appropriation. However, the program is eligible for funding from the Climate Commitment Act (Natural Climate Solutions Account (NCSA)), beginning in fiscal year 2025 and therefore \$5.0M is requested in NCSA. The program does not have a dedicated funding source or matching funds.

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

The FREP program supports the DNR 2018-2021 Strategic Plan priorities by helping to fulfill:

- Priority B - Build strong and healthy communities.
- Priority B 2 - Partnerships that strengthen rural economies.
- Priority B 2.2 - Strengthen and build partnerships with federal, state, and local stakeholders and tribes in order to help address community economic development issues.
- Priority B 2.4 - Develop and implement collaborative solutions to protect working farms and forests, including landowner assistance and incentives.
- Priority D - Strengthen the Health and Resilience of Our Lands and Waters.
- Priority D 1 – Lands and waters that can remain productive and adapt to changing conditions, including climate change and a growing population.
- Priority D 1.3 – Expand efforts to ensure sustainable food and fiber production by conserving working farms and forest,

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:24AM

Project Number: 40000139

Project Title: Forestry Riparian Easement Program

Description

securing water resources, and protecting high-productivity soils in the face of population growth.

The FREP program supports the Climate Resilience Plan as follows:

One Priority Response outlined in DNR's Climate Resilience Plan is to develop approaches to reduce conversion of forest lands to non-forest uses. Conversion pressure is likely to increase, especially for small forest landowners, if site productivity declines or the costs of ownership and forest management treatments outweigh the combined market and nonmarket benefits of forest lands. Increased conversion would reduce timber supply, result in a reduction of carbon storage in forest biomass, and result in a loss of fish and wildlife habitat and clean water production and storage. To address these risks, DNR's priority responses include: maintain FREP to support retention of working forest land held by small forest landowners.

A strategic opportunity listed in the DNR's Climate Resilience Plan is to accelerate salmon and orca recovery efforts. The Plan states that declining salmon populations have already negatively affected orcas and these problems are expected to continue until salmon populations rebound. To address these risks, DNR's priority responses include exploring opportunities to integrate protection, restoration, and enhancement of salmon habitat in FREP through landowner assistance.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

FREP contributes to the 2022-2026 Action Agenda for Puget Sound strategies directly through outcome

Tier 1. Protect and restore habitat and habitat forming processes;

1.1 Protect habitat and habitat-forming processes from conversion and fragmentation

1.1.1 Ecologically important lands (including beaches, estuaries, forests and wetlands, streams and floodplains) protected from development

1.1.2 Natural marine, estuarine, and freshwater shorelines (those not armored) protected to prevent future armoring and development

1.1.3 Future fragmentation of rivers, floodplains, and estuaries by structural barriers prevented

FREP contributes to these outcomes through the preservation of riparian habitat by acquiring easements protecting riparian areas from development, armoring and fragmentation.

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

FREP contributes to carbon sequestration by maintaining the riparian forests within the conservation easement areas for the life of the 50-year easement.

How is your proposal impacting equity in the state?

The FREP, as part of the Small Forest Landowner Office, assists small forest landowners by offsetting disproportionate

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:24AM

Project Number: 40000139

Project Title: Forestry Riparian Easement Program

Description

financial impacts incurred by the implementation of expanded riparian zone protections brought about by the Forests and Fish law and rules. FREP was designed to pay small forest landowners for 50-89% of the value of required leave trees in riparian areas and associated unstable slope buffers from which they are prohibited from harvesting timber. The landowner continues to own the property and retains full access. The small forest landowner community consists of more than 218,000 individual owners across the state with a wide variety of ownership characteristics and objectives.

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

The FREP contributes to salmon recovery through the preservation of high quality riparian habitat which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings reducing the threat of conversion. Additionally, this program aids in the restoration of threatened and endangered fish stocks.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

The purchase of forest riparian easements will help local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,360,000				1,360,000
26D-1	Natural Clim Solu Ac-State	5,000,000				5,000,000
	Total	6,360,000	0	0	0	6,360,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
26D-1	Natural Clim Solu Ac-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:34AM

Project Number: 40000140

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 20

Project Summary

This is a request for \$4.980 million to acquire 440 acres included in four eligible perpetual conservation easement applications that were received and evaluated in spring 2022. The Rivers and Habitat Open Space Program (RHOSP) is established in RCW 76.09.040(4) to acquire perpetual conservation easements from willing private forest landowners for protection of riparian open space (specifically, channel migration zones) and critical habitat for threatened and endangered species such as Northern Spotted Owls and Marbled Murrelet. Related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The legislature added the Riparian Open Space Program to the Forest Practices Act in 1999. As directed in the law, the Forest Practices Board adopted rules in 2001 to implement the purchase of perpetual conservation easements to protect forested lands in channel migration zones (CMZs) through this new program. In 2009, the legislature expanded the program to include the purchase of perpetual conservation easements of critical habitat required to be protected under the forest practices rules for state-designated threatened and endangered species. The expanded program is called the Rivers and Habitat Open Space Program (RHOSP) and is established in RCW 76.09.040(4).

RHOSP fulfills a commitment of the Forests and Fish Report and the associated Forest Practices Habitat Conservation Plan. In addition, RHOSP serves a significant role in the conservation of habitat for upland threatened or endangered species associated with a settlement agreement on Northern Spotted Owls.

This is a funding request of \$5.01 million to acquire 440 acres in four individual conservation easements based on existing need.

What will the request produce or construct? When will the project start and be completed?

The funding package would allow acquisition of the entire set of four eligible RHOSP applications that were received during the 2022 application period. The application process is conducted once each biennium, and was done between March-May 2022. In total, these applications include an area of about 440 acres. There are three applications for critical habitat for state-listed threatened and endangered wildlife species and one for a channel migration zone.

Nearly all of the funding request (96%) would be allocated to landowners as compensation for granting perpetual easements to the state. The remainder would be used by staff to: receive and evaluate applications; conduct timber cruises and establish the value of applications; conduct surveys; and do all of the other things directly necessary to prepare and finalize the easements. The requested \$5.01 million would be allocated as follows:

* \$4.76 million: direct compensation to landowners for easements (95% of the total)

* \$0.25 million: salary and benefits for staff directly necessary to carry out the program (5%)

How would the request address the problem or opportunity? What would be the result of not taking action?

In a 2008 legal settlement agreement concerning the state's efforts to conserve northern spotted owl, DNR, conservation groups and forest landowners agreed to pursue additional efforts aimed at encouraging voluntary habitat conservation efforts by landowners. In partnership with these groups, DNR then sought and secured an amendment to the statutory authority that established the existing conservation easement program, protecting channel migration zones. The amendment authorized

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:34AM

Project Number: 40000140

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

protection of the critical habitats for state listed threatened and endangered species through perpetual conservation easements under the program. With that change, RHOSP could subsequently be used to acquire perpetual conservation easements protecting high quality CMZ riparian forests and essential critical habitat for state-listed Threatened and Endangered Species including essential northern spotted owl habitat.

A consequence of not funding RHOSP would be that the program would not meet the conservation goals of the DNR 2018-2021 Strategic Plan, DNR's Climate Resilience Plan, and the Puget Sound Partnership Action Agenda 2018-2022 Implementation Plan. RHOSP is aimed at incentivizing retention of private ownership in forestlands protecting channel migration zones and critical habitats of state-listed threatened or endangered wildlife species. Washington State would risk being perceived as not fulfilling a commitment of the Forests and Fish law and the Forest Practices Habitat Conservation Plan, and of being unresponsive to spotted owl conservation opportunities by protecting threatened or endangered species habitat.

What alternatives were explored? Why was the recommended alternative chosen?

DNR considered requesting a lower level of funding, such as the \$1.4 million dollars appropriated for the 21-23 biennium. This alternative was not selected because it would have contributed to a pattern of appropriated RHOSP funding being markedly less than needed to acquire the number of eligible easements requested by forest landowners to protect essential river channel migration zone riparian habitat and critical upland habitat for state-listed threatened or endangered wildlife species including northern spotted owl and marbled murrelet.

Which clientele would be impacted by the budget request?

RHOSP is supported by the Washington Farm Forestry Association, Washington Dept. of Fish and Wildlife, Washington Dept. of Ecology, Washington Forest Protection Association, the Conservation Caucus, tribes, timber counties and many of the family forest landowners across the state. This program is available to both industrial forest landowners and small forest landowners.

Does this project or program leverage non-state funding? If yes, how much by source?

No non-state funding is available for use in this program. This program has historically been funded by a capital State Building Construction Account appropriation. However, the river channel migration zone easements are eligible for funding from the Climate Commitment Act (Natural Climate Solutions Account (NCSA), beginning in fiscal year 2025. The program does not have a dedicated funding source or matching funds.

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

The RHOSP program supports the DNR 2018-2021 Strategic Plan priorities by helping to fulfill:

o Priority B - Build strong and healthy communities.

§ Priority B 2 - Partnerships that strengthen rural economies.

· Priority B 2.2 - Strengthen and build partnerships with federal, state, and local stakeholders and tribes in order to help address community economic development issues.

· Priority B 2.4 - Develop and implement collaborative solutions to protect working farms and forests, including landowner assistance and incentives.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:34AM

Project Number: 40000140

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

o Priority D - Strengthen the Health and Resilience of Our Lands and Waters.

§ Priority D 1 – Lands and waters that can remain productive and adapt to changing conditions, including climate change and a growing population.

· Priority D 1.3 – Expand efforts to ensure sustainable food and fiber production by conserving working farms and forest, securing water resources, and protecting high-productivity soils in the face of population growth.

The RHOSP program supports the [Climate Resilience Plan](#) as follows:

A priority response outlined in DNR's Climate Resilience Plan is to develop approaches to reduce conversion of forest lands to non-forest uses and to assure that river floodways function naturally. Climate change is projected to contribute to flooding at higher levels, therefore preserving channel migration zones so that floodways can naturally respond to high water will help protect fish habitat and promote water quality and carbon sequestration. To address these risks, DNR's priority responses include expanding existing programs that support retention of channel migration zones and critical habitat for owls and murrelets through the Rivers and Habitat Open Space Program.

In the DNR Climate Resilience Plan, one of the primary climate-related risks to DNR's forest sector responsibilities include potential impacts to at-risk species. The Rivers and Habitat Open Space Program protects these critical habitats on private forest land.

A strategic opportunity listed in the DNR's Climate Resilience Plan is to accelerate salmon and orca recovery efforts. The Plan states that declining salmon populations have already negatively affected orcas and these problems are expected to continue until salmon populations rebound. To address these risks, DNR's priority responses include exploring opportunities to integrate protection restoration, and enhancement of salmon habitat, and provide landowner assistance, including the Rivers and Habitat Open Space Program.

Does this request include funding for any IT-related cost?

No IT-related cost is included in this request.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

RHOSP contributes to the 2022-2026 Action Agenda for Puget Sound strategies directly through outcome

Tier 1. Protect and restore habitat and habitatforming processes;

1.1 Protect habitat and habitat-forming processes from conversion and fragmentation

1.1.1 Ecologically important lands (including beaches, estuaries, forests and wetlands, streams and floodplains) protected from development

1.1.2 Natural marine, estuarine, and freshwater shorelines (those not armored) protected to prevent future armoring and development

1.1.3 Future fragmentation of rivers, floodplains, and estuaries by structural barriers prevented

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:34AM

Project Number: 40000140

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

RHOSP contributes to these outcomes through the preservation of high quality riparian habitat by acquiring easements to protect riparian areas from development, armoring and fragmentation.

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

RHOSP contributes to carbon sequestration by maintaining the riparian and critical habitat forests within the conservation easement areas for perpetuity.

How is your proposal impacting equity in the state?

RHOSP, as part of the Small Forest Landowner Office, is available to eligible Washington state landowners who would like to sell a permanent forestland conservation easement to the state. The Washington state landowner community contains a broad demographic across all private forestland.

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

The RHOSP contributes to salmon recovery through the preservation of high quality riparian habitat which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings reducing the threat of conversion. Additionally, this program aids in the restoration of threatened and endangered fish stocks, critical habitat for northern spotted owl and marbled murrelet.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

The purchase of riparian and critical habitat conservation easements will help local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,606,000				3,606,000
26D-1	Natural Clim Solu Ac-State	1,408,000				1,408,000
	Total	5,014,000	0	0	0	5,014,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

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Project Number: 40000140

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
26D-1	Natural Clim Solu Ac-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Budget Request

Total Request
\$ 4,762,000

Capital Project : Rivers and Habitat Open Space Program
Project #

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$*	Notes
Cugini Land and Timber Co.	King	North Bend	5th	4	1,040,000	Critical Habitat
Bark Beaters LLC	Lewis	Mossy Rock	24th	4	1,885,000	Critical Habitat
McAvoy	Clallam	Forks	20th	4	429,000	Critical Habitat
BTG Pact. * Estimated price per acre was the same estimated price per acre used in the FY21-23 RHOSP budget request)	Lewis	Mossy Rock	24th	4	1,408,000	CMZ
Total					4,762,000	

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:36AM

Project Number: 40000162

Project Title: 23-25 Minor Works Programmatic

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 21

Project Summary

The sub-project list in this request addresses Department of Natural Resources requirements to replace or add storage structures at three sites, improve infrastructure to support seasonal personnel at two sites and install a pre-fabricated latrine/shower unit at one site to support seasonal fire personnel.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

1. Meridian Nursery. DNR's Meridian Nursery site requires replacement of a failing 55-year-old, 2000 square foot, unconditioned, wooden storage building (UFI #A00046) in order to sustain continued nursery operations. The current structure and building envelope are failing and no longer suitable for continued use. This minor works project will demolish the existing structure and construct a new agricultural storage structure of the same size on the same building site.

2. Chimacum. DNR's operations at Chimacum require additional shop/storage space to support trailered watercraft operated by the Aquatics Program and a fire engine based at the site. The site currently has a 59 year old metal storage structure, but requires the addition of 1200 square feet of space (new construction) to support boat storage and fire engine operations.

3. Naselle. DNR's operations at its Naselle Work Center require additional shop/storage space to support a fire engine based at the site. The site currently has a 63 year old metal storage structure, but requires the addition of 1200 square feet of space (new construction) to support fire engine operations.

4. Sappho (Forks). DNR's Olympic region has a requirement to add infrastructure to support temporary housing of employees, both seasonal and/or full-time, to sustain operations in the vicinity of Forks. Housing inventory in the area is non-existent, particularly in the rental market. DNR requires solutions to sustain mobile housing solutions that can be moved to site as conditions dictate and removed as requirements abate. This project installs pads for up to four mobile trailers or RV's, improves the septic system at the site, improves the existing well to Class A standards and establishes utilities including electric capacity to support four mobile units.

5. Chehalis. DNR added Fire Program (seasonal) personnel to the Chehalis site this biennium, placing an over-demand on shower and latrine accommodations. The Fire Program requires additional shower facilities and additional latrine space to support fire personnel. Additionally, DNR requires solutions to establish a flexible solution to sustain operations by providing temporary housing opportunities to seasonal personnel. This project will not add built square footage, but will add and improve infrastructure at a DNR owned site to sustain mobile housing solutions. These will be moved to site as conditions dictate and removed as requirements abate. This project installs pads for up to two mobile trailers or RV's, and establishes utilities including electric capacity, sewer and water connection to support two mobile units.

What will the request produce or construct? When will the project start and be completed?

The sub-projects in this request make improvements to various DNR facilities at multiple locations throughout the state as described above. None of the projects has more than the single phase and all work will start and complete during the 2023-25 biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

1. Meridian Nursery. This sub-project replaces a building that is no longer functional and that presents a potential safety

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:36AM

Project Number: 40000162

Project Title: 23-25 Minor Works Programmatic

Description

hazard with a similar replacement structure to support ongoing nursery operations.

If DNR does not replace the wooden agricultural storage building at Meridian Nursery, the agency will need to review the potential for removal of the existing structure for safety reasons. DNR will require off-site storage capability as the building is no longer capable of keeping the effects of weather off materials stored at the site or curtail operations at the site.

2. Chimacum. This sub-project adds shop storage space to store a boat and a fire engine and supports the performance of operator maintenance and the storage of associated equipment related to both programs.

If DNR does not add an additional storage building to the site, DNR will continue to maintain equipment outside in a condition that does not protect expensive assets from weather or theft and will have to maintain fewer stocks of related supplies and materials at the site.

3. Naselle. This sub-project adds shop storage space to store a fire engine and supports the performance of operator maintenance and the storage of associated equipment related to the Fire Program.

If DNR does not add an additional storage building to the site, DNR will continue to maintain equipment outside in a condition that does not protect expensive assets from weather or theft and will have to maintain fewer stocks of related supplies and materials at the site.

4. Sappho (Forks). This sub-project adds infrastructure to support temporary billeting of seasonal or permanent personnel.

If DNR does not add this infrastructure, DNR anticipates continued issues with filling vacant positions at the Forks location, including seasonal fire positions.

5. Chehalis. This sub-project adds latrine/shower capacity to support seasonal fire personnel at the site and infrastructure to support temporary billeting of seasonal personnel.

If DNR does not add this infrastructure, DNR anticipates continued issues with filling vacant seasonal fire positions at the Chehalis location.

What alternatives were explored? Why was the recommended alternative chosen?

The sub-projects included in this request (with the exception of the Sappho sub-project) support larger programs and activities at the same location and therefore do not present opportunities to move to a new location or solve via an off-site lease. The only alternatives were to proceed with the projects or cease related activity.

The Sappho project seeks to provide the means to solve employee availability in a non-existent housing market. DNR reviewed the potential of constructing housing or housing infrastructure at its Forks site, but neither was permissible under the City's zoning regulations. The Sappho location is, however, zoned appropriately. DNR reviewed the potential to construct actual housing and determined that a greater benefit for more personnel could be achieved for a lower cost by creating infrastructure for the use of mobile structures - either leased mobile homes or personally owned motor homes (RV) - to support use during periods of demand and then departure from site when not necessary. By following this principle, improvements to the site support a greater potential occupancy with no enclosed space at the site when not in use. A similar decision process applies to the infrastructure portion of the Chehalis sub-project.

Which clientele would be impacted by the budget request?

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:36AM

Project Number: 40000162

Project Title: 23-25 Minor Works Programmatic

Description

The sub-projects in this request directly affect the working conditions of 63 DNR employees at five locations. Additionally, the sub-projects at Sappho and Chehalis will affect the living conditions of between 8 and 16 personnel during seasonal employment.

Does this project or program leverage non-state funding?

None of the sub-projects in this request leverage or involve non-state funding.

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

These projects directly relate to DNR Strategic Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by maintaining safe and adequate working conditions for agency personnel. These projects support Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by improving the working conditions at Departmental sites that more effectively position fire, forest health and forestry resources in places to affect positive outcomes.

Does this request include funding for any IT-related cost?

The various sub-projects included in this request do not have any IT related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

The various sub-projects included in this request do not relate to the Puget Sound Action Agenda.

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

The sub-projects contained within this request do not involve conditioned space and are of a scale and building type that are close to emission neutral except for small amounts of electrical power associated with lighting.

How is your proposal impacting equity in the state?

The sub-projects at the *Meridian Nursery*, *Chimacum*, *Naselle*, and *Chehalis* relate directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards posed by work conducted exposed to the weather at DNR sites. The *Chehalis* project provides adequate latrine and hygiene facilities to fire personnel. Environmental health includes industrial hazards, and the goal of this proposal is the reduction of environmental hazards.

Both the sub-projects at *Sappho* and *Chehalis* create infrastructure to support temporary housing for seasonal employees in housing markets that otherwise do not provide adequate affordable housing opportunities. These projects mate economic opportunity in the form of employment to availability of housing to enable personnel to take advantage of the employment opportunities.

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

See slide with photos and locations.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:36AM

Project Number: 40000162

Project Title: 23-25 Minor Works Programmatic

Description

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.63 FTE Construction Project Coordinator 3 (15 staff months), to perform contract management, permitting, change orders, budget management, control of scope and schedule, and all coordination related to the project.

0.38 FTE Natural Resources Scientist 3 (9 staff months), for archaeology work including tribal contact and clearance of the project through Department of Archaeology and Historic Preservation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

The sub-projects in this request do not have any Growth Management Act effects and are all on existing Department of Natural Resources compounds.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,093,000				4,093,000
	Total	4,093,000	0	0	0	4,093,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating costs will begin in 2025-27 and are included in the 9W decision package.

Proposed Capital Minor Works Programmatic Projects – 2023-25 Budget Decision Package

4. Sappho. Construct new infrastructure at site to support mobile living quarters; construct new septic, improve well to Class A and improve electric service delivery.

2. Chimacum. Construct 1200 sq. ft. garage building for boat and fire engine storage

Decision Package Request:
Total: \$4,092,900. 5 projects involving at five sites.



Chimacum. Project constructs building similar in scale and function to the one pictured above

1. Meridian Nursery. Construct replacement for unconditioned storage shed.



Meridian Nursery. Project replaces building pictured above at location to left.

3. Naselle. Construct 1200 sq. ft. garage building for fire engine storage



Naselle. Project constructs building similar in scale and function to the one pictured above

5. Chehalis. Construct pre-constructed shower/latrine building to support fire crew based at Chehalis. Construct additional infrastructure to support mobile living structures.



Chehalis. Project installs building similar to one pictured below at location to left.



Capital Sub Projects 2023-25 Biennium

**Capital Project : Minor Works Programmatic
Project # 40000162**

Total Request
\$4,092,896.00

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	County	Lat/Long	Nearest City	Leg Dist	Projec Type	Estimated Total \$	Notes
Construct Meridian Pole Barn Replacement	Forest Resources	Thurston	46.989288, -122.739061	Lacey	2	1	\$ 661,064.00	Demolish failing structure - replace with new construction
Chimacum Boat and Vehicle Storage	Olympic	Jefferson	47.940060, -122.795605	Chimacum	24	4	\$ 861,064.00	New construction to accommodate and secure vehicle and boat
Naselle Vehicle Storage and Site Infrastructure	Pacific Cascade	Pacific	46.381196, -123.814978	Ilwaco	19	4	\$ 861,064.00	New construction to accommodate fire engine; septic/parking pa
Sappho Site Infrastructure	Olympic	Clallam	48.068570, -124.281028	Forks	24	3, 4	\$ 861,064.00	Expand well, new septic, replace electric, construct parking pads
Chehalis Latrine/Shower and Infrastructure	Pacific Cascade	Lewis	46.610947, -122.909889	Napavine	20	3, 4	\$ 848,640.00	Construct latrine/shower; install expanded infrastructure
Total							\$ 4,092,896.00	

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:42AM

Project Number: 40000150

Project Title: 23-25 Structurally Deficient Bridges

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 23

Project Summary

Forest Roads Program requests a new appropriation of State Building Construction Account (SBCA) funds in the amount of \$5.441 million in the 2023-25 biennium for design, reconstruction or replacement of structurally deficient or obsolete DNR Forest Road bridges. This capital project request corrects 11 deficient bridges that provide access to DNR-managed lands.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

WAC 296-54-531(4)(a-d) requires forest road bridges used in harvest activities to be adequate to support the loads imposed on them, kept in good repair, and inspected by a competent person at least annually. RCW 4.24.210(4)(a) states that landowners, including public landowners, may be held liable for known artificial hazards for which signs are not conspicuously posted.

In the course of meeting the requirements of WAC 296, DNR Bridge Inspectors find bridges that have changed in a significant way from the manner in which they were designed and built. In these cases, DNR solicits third-party bridge load rating experts to determine the compliance of the structure with WAC 296. Upon completion of these more detailed assessments, many DNR bridges have been found to be inadequate to support all loads likely to be encountered and have had their rated capacity reduced in order to stay compliant with WAC 296. This is known as 'posting' a bridge. These postings impact DNR's customers' ability to access the Timber Sales they buy, increasing their hauling costs and reducing DNR's residual product value collected for our Trusts. In some cases, bridge dilapidation has forced the closure of otherwise excellent product haul and management access roads, thus forcing longer routes for our customers.

Beyond timber harvest concerns, DNR has many licensees who are granted the right to use DNR roads to access various improvements. Bridge postings can interfere with their right to access, depending on the vehicles the easement holder uses. In many cases, the easement holders themselves are private timberland owners and would subject the bridge to exactly the same types of traffic loads as DNR would, since our businesses are essentially similar. Accessing state lands for the public's recreating enjoyment is one of the jewels of state ownership of forest lands. Funding of this project continues to allow the public to access over 329,000 acres for dispersed recreation. This funding helps fulfil the State Constitution and DNR's multiple use directive (RCW 79.10.120). In addition to business and recreation, access across these bridges is important for wildland fire management. Having the most direct route to access a potential fire and having the bridges able to safely carry the weight of fire engines, crew vehicles and water trucks is paramount in wildfire operations.

It is DNR's policy to post the aforementioned reductions in bridge load capacity conspicuously, per RCW 4.24. However, the extremely remote nature of DNR-managed lands, the enormity of DNR's road network and bridge inventory (14,000 miles and 853 bridges, respectively) and DNR's comparatively small staffing level means that these signs often are obscured or destroyed by vandalism or acts of nature, unbeknownst to DNR staff. This creates a latent liability concern where a party may unknowingly cross a restricted bridge and suffer injury or even death.

In response to these issues, DNR Forest Roads program has begun a systematic bridge prioritization and load rating project. This project, funded with our current operating budget, is determining the extent of the problem and prioritizes replacement and repair work. Weighing risk of bridge overload with probability of occurrence and exposure to risk, DNR has established internal protocols for rating bridges, then decides to replace, repair or remove deficient bridges on a case by case basis. This proposal funds reconstruction, removal or replacement of 11 of the highest priority bridges.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:42AM

Project Number: 40000150

Project Title: 23-25 Structurally Deficient Bridges

Description

What will the request produce or construct? When will the project start and be completed?

Project work starts July 2023, with a target completion date of June 30, 2025. Some projects can be phased with a design, material purchase or construction phase. This project will design one structurally deficient bridge, reconstruct/repair three structurally deficient bridges and replace eight structurally deficient bridges. Sub-project cost estimates for the above range from \$120,000 to \$1,862,000. These projects will restore full and unrestricted access to approximately 265,860 acres of Trust Lands under management. Four of these bridges have known access rights across them from other entities including private industrial timberland owners who have the legal right to expect the bridge to perform to suit their purposes. This access will be provided for between 50 and 100 years (the typical lifespan of a forest roads bridge, material dependent) provided that good maintenance practices are carried out and absent any cataclysmic acts of nature or human-caused destruction.

How would the request address the problem or opportunity? What would be the result of not taking action?

DNR is load rating approximately 50 bridges per biennium starting with the oldest, poorest condition, and bridges scheduled to be impacted by a near term timber sale. Funding this request allows DNR to systematically and uniformly replace structurally deficient bridges on a biannual period.

Failure to take action now will leave currently known structurally deficient bridges on the landscape. With time, more and more deficient bridges will be found as the effects of weathering, climate and continued repeated traffic loads take their toll on the structures. The known deficient bridges will get worse, via the same causes listed above and will need to be posted to limit their use to lighter and lighter types of vehicles. Eventually, the deficient bridges will become unsafe for any use whatsoever and will represent a human life safety hazard on DNR-managed lands.

What alternatives were explored? Why was the recommended alternative chosen?

Alternatives for all sub-projects are explored at the early phases of sub-project development.

Typical options included:

1. reroute traffic over alternate routes using existing roads,
2. reroute traffic over alternate routes using newly constructed roads,
3. perform retrofits to increase bridge capacity to meet demands,
4. lower and/or reconfigure vehicle traffic weight to accommodate posting.

Option 1 by its nature increases per unit costs to purchasers of valuable products and thus decreases net receipts to the Trusts. It also increases total miles traveled by increasing the number or duration of trips, leading to more wear and tear on DNR forest roads and increased emissions from fossil fuel burning vehicles. This option also increases response time for potential wildfire operations, losing any advantage of catching a fire early and limiting its size. Using alternate routes is also an inconvenience to the recreating public by either increasing travel time or utilizing an existing road system that may not be as safe or user-friendly as the direct route to a campground or scenic vista where light-vehicle traffic and other recreational vehicle use is expected. Easement holders would also be inconvenienced as the alternate route would not match their legal access.

Option 2 has all the disadvantages of options 1 and 4, with the added cost of constructing a new road which is commonly in excess of \$200,000 per mile and fragments forest ecosystems with unnecessary roads.

Option 3 is excellent and is often a cost effective option, but is not broadly applicable. Some bridges in this request use this option, however most do not. In these cases, either the particular bridge is too far deteriorated for retrofitting to work, or the particulars of material or function of the structure are such that retrofitting is impossible.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:42AM

Project Number: 40000150

Project Title: 23-25 Structurally Deficient Bridges

Description

Option 4 is often coupled with option 1; however, this limits DNR's ability to conduct business on DNR-managed land and limits access for heavy recreational vehicles, such as horse trailers and campers. It also prevents easement holders from fully conducting business and limits wildfire response time. Under this option, only certain lighter weight vehicles may cross the bridge and any vehicle over the posting limit must use an alternate route.

Recommended alternatives were chosen as the best project that balances management needs, environmental condition, public access and safety, and cost. Finally, DNR explored alternative funding options, including the Access Roads Revolving Account (ARRA). However, revenue/fund balance issues limit the use of ARRA for these projects.

Which clientele would be impacted by the budget request?

Nearby Communities and Residents

The Washington Tracking Network (WTN) created by the Washington Department of Health is a tool used to evaluate the public health for communities across Washington. These may include social vulnerability to hazards such as household which includes the percentage of single parents, housing, socioeconomic factors like percentage of population living in poverty, percent unemployment. Many of the structurally deficient bridges on the list are located near communities that are experiencing medium to high vulnerability to social hazards. These communities have high unemployment, high percentages of single parent households with a high percentage living in poverty. Replacement of these structurally deficient bridges provides opportunity for employment for skilled labor, provides opportunities for recreation and access to the benefits of brush gathering communities and other groups. This activity ties to ESSB 5141 (Healthy Environment for All (HEAL) Act) by addressing Social Vulnerability to Hazards, specifically poverty and unemployment through gathering wild edibles and brush for floral arrangements. Furthermore, many recreationists use DNR roads and bridges to reach hiking trails and campgrounds on public lands. In addition, they have the opportunity to use forest lands for family picnics, fishing and relaxing. The roads and bridges are also used by mountain bikers, bicyclists, motorbikes, and all-terrain vehicles which promotes health. See subproject list for a detail description of social vulnerability by bridge.

Does this project or program leverage non-state funding? If yes, how much by source?

Non-state funds will be sought to supplement these projects. Sources could include large industrial forest land easement holders.

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

Funding of these bridges will continue to provide public access to state lands, helping to provide Washingtonians with a meaningful connection with their lands and waters. In addition, it will promote the importance of working lands by funding structures on trust lands to keep our lands accessible (Strategic Goal E 2.3). Structurally deficient bridges are inherently less safe than bridges that meet current standards. These old bridges no longer provide the level of safety for heavy haul they once did. Building a culture of safety for DNR's heavy equipment operators and contractors means all of its bridges need to be repaired or replaced if they can no longer handle expected loads. (Strategic Goal A2). The repair or replacement of structurally deficient bridges is an investment into DNR's property portfolio. DNR will modernize its transportation system by designing and building bridges that can handle its heaviest loads and meet current traffic load rating requirements. This investment into transportation increases DNR's ability to maximize its return on our forested lands (Strategic Goal B 1.3).

Results Washington Goal 4: Healthy and Safe Communities. Load rating of bridges is required by Federal Highways of all DOTs, cities and counties. DNR is concerned with the safety of the community and those that travel on its bridges, and is implementing the same objective to load rate all of its bridge as other public entities. DNR's bridges should be just as safe to travel by customers, contractors and recreating public as other public bridges. DNR has certified bridge inspectors that

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:42AM

Project Number: 40000150

Project Title: 23-25 Structurally Deficient Bridges

Description

evaluate bridge conditions every two years, hires engineering experts to load rate its bridges and only requests funds for those bridges that have been deemed to be structurally deficient.

Does this request include funding for any IT-related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

There is no linkage between these projects and the Puget Sound Action Agenda.

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

These projects are vital to improving energy efficiency and reducing carbon pollution. If these projects are not completed, the energy efficiency and carbon pollution will increase since timber haul and recreational routes will likely increase. This will force our users to use longer routes and will increase vehicle miles travelled to reach their destination. DNR infrastructure provides critical transportation links for promoting forest health, reducing wildfire and improves response times for initial attack.

How is your proposal impacting equity in the state?

The Healthy Environment for All (HEAL) Act promoted the use of the Washington Tracking Network (WTN) created by the Washington Department of Health as a tool used to evaluate the public health for communities across Washington. These may include social vulnerability to hazards such as household which includes the percentage of single parents, housing, socioeconomic factors like percentage of population living in poverty and percent unemployment. Many of the structurally deficient bridges on the list are located near communities that are experiencing medium to high vulnerability to social hazards. These communities have high unemployment, and high percentages living in poverty. Replacement of these structurally deficient bridges provides opportunity for employment for skilled labor, provides opportunities for recreation and access to the benefits of brush gathering communities and other groups. This activity ties to ESSB 5141 by addressing Social Vulnerability to Hazards, specifically poverty and unemployment through gathering wild edibles and brush for floral arrangements. Furthermore, the many recreationists use DNR roads and bridges to reach hiking trails and campgrounds on public lands. In addition, they have the opportunity to use forest lands for family picnics, fishing and relaxing. The roads and bridges are also used by mountain bikers, bicyclists, motorbikes, and all-terrain vehicles which promotes health. See subproject list for a detail description of social vulnerability by bridge.

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

Timely preservation and replacement of critical infrastructure is crucial to DNR's Forest Roads program. Without these critical improvements, the state lands and DNR stakeholders will lose revenue and stakeholders will be unhappy with DNR's ability to maintain its system.

Describe Growth Management Impacts, if any.

None.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:42AM

Project Number: 40000150

Project Title: 23-25 Structurally Deficient Bridges

Description

List all FTE including job classification, staff months, and work to be performed by each position for this project.

0.5 FTE Civil Engineer 2 (12 staff months) to accomplish site surveys, pre-design, draft plan sheets, engineer's estimate, permitting, specifications, Public Works Contract, and construction inspection.

1.0 FTE Civil Engineer 3 (24 staff months) to accomplish site surveys, draft designs, plan sheets, engineer's estimate, permitting, specifications, Public Works Contract, and construction inspection.

0.5 FTE Civil Engineer 4 (12 staff months) to accomplish site surveys, final design, specifications and construction management.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,441,000				5,441,000
	Total	13,441,000	0	0	0	5,441,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	2,500,000	2,500,000	1,500,000	1,500,000
	Total	2,500,000	2,500,000	1,500,000	1,500,000

Operating Impacts

No Operating Impact

**Capital Sub Projects
2023-25 Budget Request**

Capital Project : Structurally Deficient Bridges
Project # 40000150

Total Request
\$ 5,441,000

Project Types
1: Health, safety & code req
2: Facility preservation
3: Infrastructure preservation
4: Program

Priority	Sub Project Title	Region	Nearest City	Leg Dist	County	Long	Lat	Project Type	Estimated Total \$	Notes	Social Vulnerability Index		Recreational Activities	
											Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	On major access road off hwy 101 between Aberdeen and Forks. Provides access to campgrounds, elk hunting, and salmon/steelhead fishing, and hiking on South Fork Hoh River into the Olympic National Park	Medium (7); fostered by high percentage of people with no access to a private vehicle, average unemployment in the area, with a medium percentage of single parents, and medium percentage of persons have no high school diploma	Road provides access for dispersed recreation. Activities include hunting, hiking, mountain biking, and ATV riding. Within 1 hour of Vancouver/Portland area. This bridge provides access for fire suppression equipment and resources.
1	Shale Creek Concrete Bridge Repair	Olympic	Forks	24	Jefferson	-124.252805	47.636781	1	\$ 200,000	concrete pier at girders cracked	Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	On major access road off hwy 101 between Aberdeen and Forks. Provides access to campgrounds, elk hunting, and salmon/steelhead fishing, and hiking on South Fork Hoh River into the Olympic National Park		
2	Rock Creek Bridge Replacement	Pacific Cascade	Stevenson	14	Skamania	-121.934388	45.724027	1	\$ 1,000,000	glue-laminated- fracture critical built in 1975; severe cracking in beams ¹	Medium (7); fostered by high percentage of people with no access to a private vehicle, average unemployment in the area, with a medium percentage of single parents, and medium percentage of persons have no high school diploma	Road provides access for dispersed recreation. Activities include hunting, hiking, mountain biking, and ATV riding. Within 1 hour of Vancouver/Portland area. This bridge provides access for fire suppression equipment and resources.		
3	EF Dickey River Bridge	Olympic	Forks	24	Clallam	-124.479272	48.003732	1	\$ 1,862,000	hwy legal loads only; glue-laminated-fracture critical built in 1969; severe erosion	Medium (8); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access to Elk hunting, salmon and steelhead fishing, and hiking near Lake Ozette and the Pacific Ocean North of Forks.		
4	Steep Creek Bridge Replacement	Pacific Cascade	Stevenson	14	Skamania	-121.982562	45.748045	1	\$ 804,000	glue-laminated - fracture critical built in 1969	Medium (7); fostered by high percentage of people with no access to a private vehicle, average unemployment in the area, with a medium percentage of single parents, and medium percentage of persons have no high school diploma	Provides eastern access to developed recreation trailhead to 3 corner rock, and private landowner parcels. Road also provides access for mountain biking, hiking, horseback riding, and hunting. Within 1 hour of Vancouver/Portland area. This bridge provides access for fire suppression equipment and resources.		
5	Solleks High Bridge	Olympic	Forks	24	Jefferson	-124.089038	47.688313	1	\$ 240,000	repair concrete girders; limited to hwy legal loads.	Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	Provides access to Solleks ridge for hunting, hiking, siteseeing, berry picking, mushroom hunting, crystal hunting, and mtn. biking, and other dispersed activities. This bridge provides the only access across the Solleks River to Solleks Ridge for management and fire control access.		
6	Arvid Creek Bridge Design	Olympic	Forks	24	Jefferson	-123.975376	47.737181	1	\$ 120,000	glue-laminated, cracked bearing pad, extensive creosote	Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	Provides access to the upper clearwater river for hunting, fishing, hiking and mtn biking, and other dispersed activities. This bridge provides the only access across Arvid Creek to the end of the C-2000 road for management and fire control access.		
7	Susie Creek Bridge Repair	Olympic	Forks	24	Jefferson	-123.999798	47.73384	1	\$ 150,000	eroded abutment and exposed foundation; limited to 6 ton vehicles	Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	Provides access up the Clearwater and Solleks River South of Forks for hunting, fishing, hiking, and mountain biking		
8	YR-26- Jones Bridge Replacement	Southeast	Naches	14	Yakima	-120.743362	46.84893	1	\$ 198,000	log stringer with decaying stringers and inadequate deck width; Evans Canyon Fire	Medium to high (8); fostered by very high percentage of person with no high school diploma, moderate level of people with no access to a private vehicle, and moderate level of persons living in poverty	Provides non-motoized access and management access for DF&W and DNR.		
9	Middle Creek Railcar Bridge Replacement	Northeast	Cusick	7	Pend Oreille	-117.220849	48.540663	1	\$ 247,000	load rated at 36 tons (less than hwy legal load)	Medium to high (8); fostered medium in the area for no high school diploma, persons living in poverty and percent unemployed. Very high in the cost of mobile homes.	None		
10	Maple Creek	Olympic	Forks	23	Jefferson	-124.099882	47.770499	1	\$ 500,000	Concrete with extensive cracking, closed to all vehicles and temporary bridge is in place.	Medium (7); fostered high unemployment in the area, high transportation costs, with a medium percentage of single parents, medium level of people with no high school diploma, and high level of persons and children living in poverty	Provides access to Olympic National Park's South Fork Hoh Trail; established DNR South Fork Hoh Campground; access to dispersed recreation such as hunting, fishing, berry picking, sightseeing, hiking, mountain biking, recreation on private residential and recreational lots. Also provides only access for fire suppression equipment and resources.		
11	Butler Mill Bridge replacement	South Puget	Oakville	22	Grays Harbor	-123.286157	46.938065	1	\$ 120,000	posted closed to public use;	Average (6); fostered by high unemployment in the area, moderate percentage of people with no high school diploma, and moderate level of persons living in poverty. Very high mobile home costs.	Butler Mill Road is immediately prior to Porter as you are headed west on Hwy 12. There are a handful of homes off the Butler Mill county right-of-way. A couple of them use the DNR road this bridge is on otherwise not a recreation access point.		
									Total	\$ 5,441,000				

¹ Fracture critical - Superstructure comprised of two glue laminated timber beams, if one beam fails the whole structure would fail. Inspections are done more frequently as a result

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:46AM

Project Number: 40000158

Project Title: Emergent Environmental Mitigation Projects

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 24

Project Summary

Department of Natural Resources (DNR) is requesting funding to conduct environmental cleanup operations at several DNR locations in accordance with law and environmental regulations.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

This request will fund cleanup of existing contamination and emergent spills or releases at various locations on state lands to bring DNR into compliance with law and environmental regulations.

Cedar Creek Corrections Dip Tank (Cleanup Site ID: 662), \$200,000. A release at the Cedar Creek Corrections Center in Littlerock, Washington associated with a former dip tank occurred in the 1980s and resulted in subsurface contamination. The site is currently enrolled in the voluntary cleanup program and is undergoing additional soil sampling and groundwater investigation.

DNR plans to develop a Cleanup Action Plan (which will be in accordance with WAC 173-340-380) after current investigations are complete. The next phase of work will remove the sources of pollution from the site and to submit all associated information and data to the Washington Department of Ecology in pursuit of site closure.

Southeast Regional Headquarters Remediation (Cleanup Site ID: 6084), \$150,000. DNR's Southeast Regional headquarters property is located in Ellensburg, Washington and is currently listed as Leaking Underground Storage Tank Facility No. 11935, with a start date of October 19, 1998. Site characterization and cleanup has been conducted as an independent action in 2017. Soil and groundwater contamination has been present at the Site due to a release associated with underground storage tanks (USTs), and the associated dispensers that were formerly located north (USTs) and south (dispensers) of the former Gashouse building on the Site. DNR intends to continue groundwater monitoring and initiate bioremediation injections in pursuit of a No Further Action determination for the Site.

Emergent Spills or Release on State Land, \$100,000. DNR is requesting funding to address emergent spills or release that happen on state land due to illicit dumping for incidents that pose immediate risk to human health or the environment. This funding will be used to execute immediate cleanup actions. DNR intends for the outcomes of this work to prevent additional sites from being added to the Department of Ecology's Confirmed and Suspected Contaminated Sites list and to save the state costs associated with more extensive cleanups if the releases are not handled in a timely manner. This request is a probable need for incidents as they occur.

Cassidy Road Target Shooting Site (Cleanup Site ID: 3958), \$100,000. The Cassidy Road site located in Clallam County is currently listed as a metals contaminated site from spent munitions. An investigation completed in February 2022 confirmed metals above MTCA Method A Cleanup Levels and carcinogenic polycyclic aromatic hydrocarbon concentrations above toxicity equivalency factors. DNR intends to conduct an independent remedial cleanup action for the site and remove impacted material.

Webster Nursery Groundwater Monitoring (Cleanup Site ID: 3380), \$65,000. In 2018, pesticide (heptachlor epoxide) contaminated soil at the Webster Forest Nursery was excavated from an area on the southeast corner of the site near where a former leaking underground storage tank (UST) was located. Since then, groundwater has been monitored to evaluate conditions at the site.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:46AM

Project Number: 40000158

Project Title: Emergent Environmental Mitigation Projects

Description

Additional groundwater sampling is needed to meet the conditions established in the Agreed Order and to determine if the excavation of contaminated soil will significantly reduce the concentration of pesticides in groundwater over time.

Highlands Groundwater Investigation, \$30,000. In December 2021, the DNR decommissioned three underground storage tanks (UST) at the Highlands Camp, associated UST product conveyance piping and dispensers. Following UST removal, soil samples taken from the UST and dispenser area indicated that a release had occurred beneath the diesel dispenser at a concentration greater than the MTCA Method A Cleanup Level for unrestricted land use. Contaminated soil was removed from the property; however, the Department of Ecology is requesting additional groundwater investigation to assess if groundwater has been impacted by the release. No early notice letter has been issued at this time.

DNR is requesting funding to install an environmental monitoring well and to analyze the groundwater for associated impacts. Information regarding the investigation will be provided to Ecology and will inform future actions needed at the site.

DNR Historic Tar Release (FR2480) (Cleanup Site ID: 15041), \$75,000. A heavy fuel release was identified on the surface of DNR managed forest land just off of FR2480 (near Hamma Hamma) on December 3, 2018. Initial sampling identified that the substance present is a heavy fuel oil #5 or #6, a.k.a. bunker fuel, similar in consistency to road or roofing tar. DNR executed an independent cleanup action in July 2022 and intends to enter The Department of Ecology's Voluntary Cleanup Program (VCP) for review of work conducted to date.

DNR is seeking funding for continued participation in the VCP and to implement institutional controls or provide additional information that Ecology may require during the review process to receive site closure. DNR is anticipating Ecology asking for additional soil probing and sampling, and this cost is included in the request.

What will the request produce or construct? When will the project start and be completed?

Projects are necessary to comply with the Model Toxics Control Act. The goal of all phases is removal of the individual sites from the Department of Ecology's Toxics Site List. DNR will complete the specific phases of each sub-project during the 2023-25 biennium. Authority for determination of the duration and actions necessary in subsequent phases rests with the Department of Ecology. The cost estimate for each sub-project is in the sub-project list accompanying this request.

How would the request address the problem or opportunity? What would be the result of not taking action?

The projects detailed above will mitigate the environmental hazards at each site and bring the agency into compliance with both law and regulation regarding known hazards. The goal of all sub-projects is removal of each site from the Department of Ecology's Toxic Site List.

Failure to take action at this time will prevent the agency from eliminating the liability of non-compliance.

What alternatives were explored? Why was the recommended alternative chosen?

Each of the sub-projects or phases of sub-projects in this request follow a sequence of steps in the MTCA cleanup process. Final Cleanup Actions are approved or selected by the Department of Ecology. These steps have been followed for each project, and Ecology has approved the actions described above. Once the cleanup action has been approved or selected by the Department of Ecology, this process leaves DNR with limited discretion regarding alternatives.

Which clientele would be impacted by the budget request?

Residents of rural communities, who often bear the brunt of pollution and illicit dumping, will be impacted. One of the

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:46AM

Project Number: 40000158

Project Title: Emergent Environmental Mitigation Projects

Description

projects is located at the Cedar Creek corrections facility where incarcerated individuals reside and work.

Does this project or program leverage non-state funding?

No.

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

These projects directly relate to DNR Strategic Priority D, "Strengthen the Health and Resilience of Our Lands and Waters" by mitigating known locations of soil and groundwater contamination on state managed lands or administrative sites.

Does this request include funding for any IT-related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is **directly** aligned with **Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda**, by mitigating known locations of soil and groundwater contamination on state managed lands or administrative sites. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 10: Find and fix toxic hotspots (information, planning, education, funding, and implementation). (ID #41)

·*Key opportunity:* Secure funding for incentives and pilots to invest in targeted interventions including source control and treatment

Strategy 10: Increase the streamlining of legal processes and the pace of clean-up of priority contaminated sites (information, planning, funding, implementation, and monitoring). (ID #61)

·Increase funding and capacity for the State's clean-up program to undertake agency-initiated toxic cleanups and prioritize cleanups for Puget Sound recovery objectives

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS)

OTF 30: Identify, prioritize and take action on chemicals that impact orcas and their prey.

OTF 31: Reduce stormwater threats and accelerate clean-up of toxics harmful to orcas

SSS 2: Invest in clean water infrastructure for salmon and people

·Identify toxic hot spots in the stormwater. Prioritize these for retrofits and/or redevelopment to meet current standards

·Prioritize and accelerate sediment remediation, nearshore restoration, and cleanup of hot spots in forage fish and Chinook rearing habitats consistent with recovery plan priorities. Increase funding for the Stormwater Financial Assistance program to incentivize immediate and accelerated retrofits and other source control actions

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

The aforementioned sub-projects do not directly address reduction of future carbon pollution but do directly address events of pollution to soils and groundwater at known locations. The purpose of this request is to remediate those occurrences in compliance with current law.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:46AM

Project Number: 40000158

Project Title: Emergent Environmental Mitigation Projects

Description

How is your proposal impacting equity in the state?

Proposed projects prioritize the health and well-being of people, ecosystems, and the land, air and water of Washington State. Many project locations are in rural areas and on state land open for public use. Rural communities often bear the brunt of pollution and illicit dumping. Project locations also include a corrections facility where incarcerated individuals reside and work. Projects aim to provide all Washington residents the right to live, work, and recreate in a clean and healthy environment.

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

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
23N-1	MTC Capital Account-State	720,000				720,000
	Total	720,000	0	0	0	720,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
23N-1	MTC Capital Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Biennium

Capital Project :Emergent Environmental Mitigation Projects
Project # 10000158

Sub Project Title	Region	County	Lat/Long	Nearest City
Cedar Creek Corrections Dip Tank - Cleanup Site ID: 662	South Puget	Thurston	46.885883, -123.141806	Littlerock
Southeast Regional Headquarters Remediation - Cleanup Site ID: 6084	Southeast	Kititas	47.028943, -120.538763	Ellensburg
Emergent Spills or Release on State Land	Statewide			
Cassidy Road Target Shooting Site - Cleanup Site ID: 3958	Olympic	Clallam	48.064214, -123.219247	Sequim
Webster Nursery Groundwater Monitoring - Cleanup Site ID: 3380	South Puget	Thurston	46.947331, -122.951903	Tumwater
Highlands Groundwater Investigation	Northeast	Okanogan	48.783300, -119.644211	Loomis
DNR Historic Tar Release (FR2480) - Cleanup Site ID: 15041	South Puget	Jefferson	47.575680, -123.090130	Eldon

Total Request

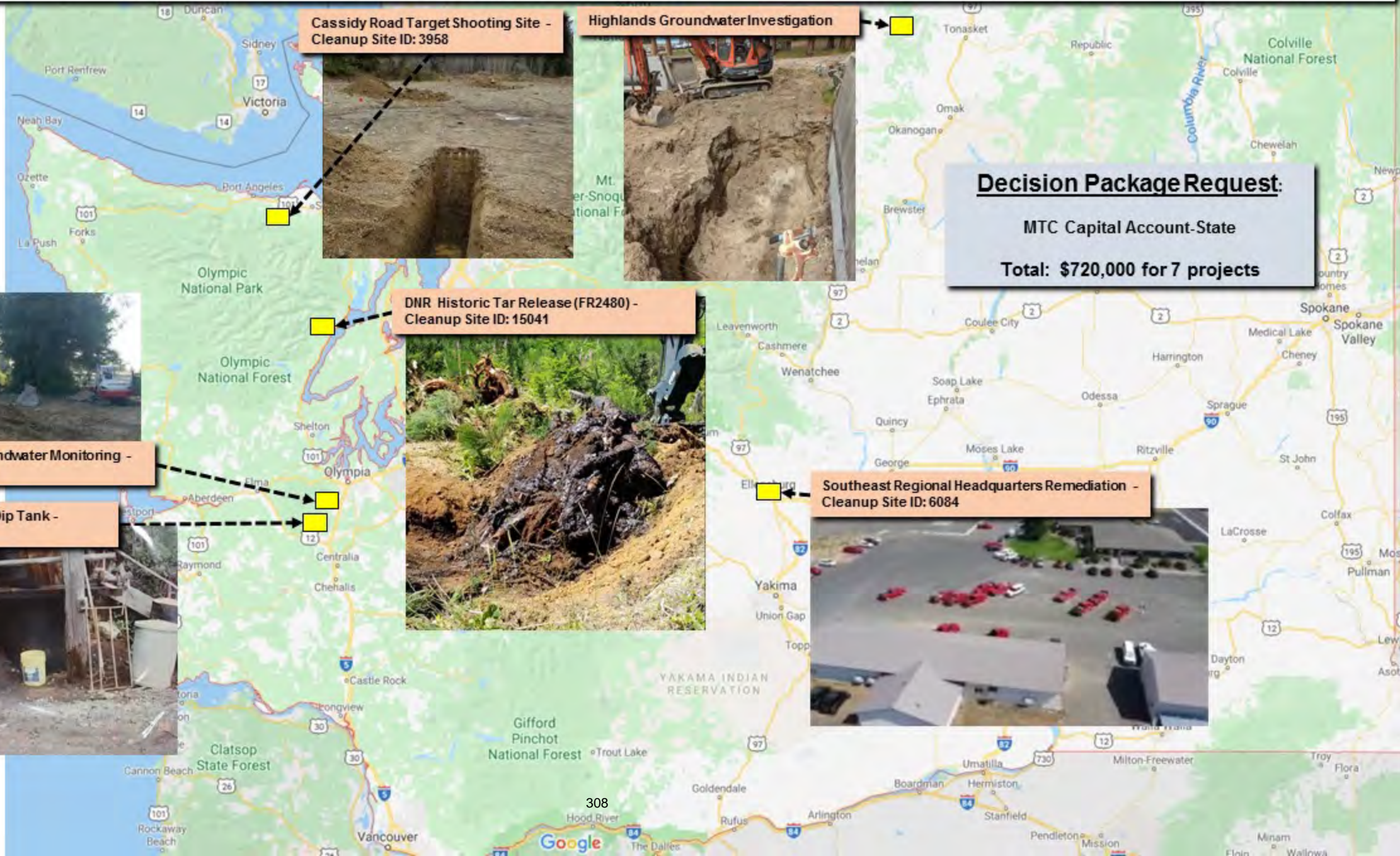
\$ 720,000.00

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3. Infrastructure preservation
- 4. Program

Leg Dist	Project Type	Estimated Total \$	Notes
35	1	\$ 200,000.00	Site cleanup IAW Action Plan
13	1	\$ 150,000.00	Groundwater Monitoring
	1	\$ 100,000.00	Statewide Cleanups
24	1	\$ 100,000.00	Site Cleanup
35	1	\$ 65,000.00	Groundwater Monitoring
7	1	\$ 30,000.00	Groundwater Investigation
35	1	\$ 75,000.00	Reporting & Regulatory Review
Total		\$ 720,000.00	

Proposed Emergent Environmental Mitigation Projects – 2023-25 Budget Decision Package



**Cassidy Road Target Shooting Site -
Cleanup Site ID: 3958**



Highlands Groundwater Investigation



**DNR Historic Tar Release (FR2480) -
Cleanup Site ID: 15041**



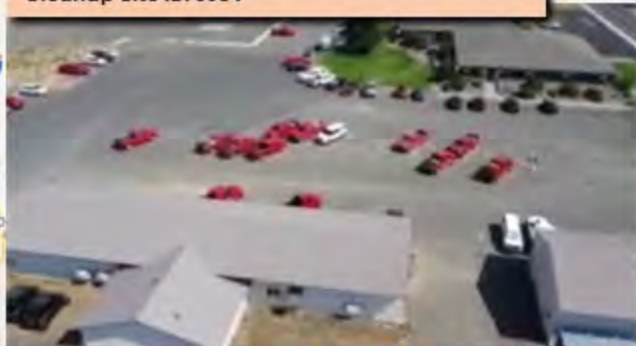
**Webster Nursery Groundwater Monitoring -
Cleanup Site ID: 3380**



**Cedar Creek Corrections Dip Tank -
Cleanup Site ID: 662**

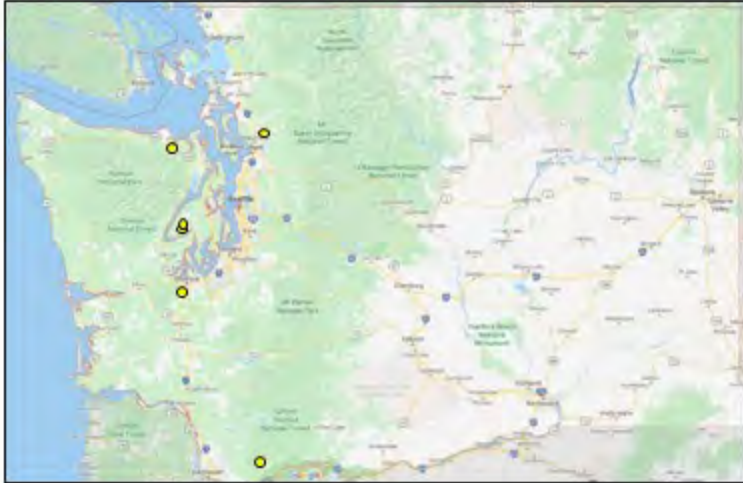


**Southeast Regional Headquarters Remediation -
Cleanup Site ID: 6084**



Emergent Spills or Release on State Land
-Statewide-

2021-2022 Incidents



490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:50AM

Project Number: 40000146

Project Title: State Forest Land Replacement - Encumbered Lands

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 25

Project Summary

Funding is requested to identify and purchase forested state trust lands that are encumbered through the federal Endangered Species Act (ESA). The land will be transferred to Natural Resource Conservation Areas, and the timber value will be transferred to the counties as revenue for critical local services. The bare-land value will be placed in the Land Bank for future purchase of working forests in the affected counties.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

These three rural counties depend heavily on income from forest products, but the federal Endangered Species Act (ESA) has limited DNR's ability to generate revenue from their timberlands. This project is an opportunity to generate income for three heavily impacted rural counties through the DNR's trust land transfer program to deliver timber value to beneficiaries while conserving habitat for marbled murrelet (in Pacific and Wahkiakum) and northern spotted owl (Skamania). This revenue helps provide basic county services to residents of rural Washington—services that might otherwise go unfunded.

What will the request produce or construct? When will the project start and be completed?

The State Forest Land Replacement Program identifies properties in counties with populations of less than 25,000 whose state forest trust lands are encumbered through the ESA. The identified properties are then transferred to natural resource conservation areas (NRCAs) and the timber value is transferred to the counties as revenue. The land value is held by the DNR to purchase replacement forest land for the counties. This program was first introduced in the 2011–2013 biennium as a response to HB 1484, passed in 2009. This is a request for the next installment in fulfilling the legislature's policy direction.

How would the request address the problem or opportunity? What would be the result of not taking action?

The State Forest Land Replacement Program provides critical funding to small, rural timber-dependent counties in southwest Washington where implementation of the ESA has resulted in a decrease in the ability to generate revenue from DNR's current portfolio of forestlands.

Taking no action would almost certainly result in cuts to vital county services in each of the three counties, including cuts to law enforcement, fire districts, hospital districts, road and infrastructure projects, and other basic county services.

What alternatives were explored? Why was the recommended alternative chosen?

This State Forest Replacement Land Program implements the legislative direction given in HB 1484 in the 2009 session. The 2010 report submitted to the Legislature addresses how the program was developed and is organized. A 2010 report to the legislature led to the first appropriation for this program in the 2011–13 biennium. DNR, in partnership with county commissioners and other partners, has been pursuing larger, long-term funding to permanently replace encumbered forestlands. Last session, these three counties received \$5 million to purchase additional, productive forestlands. A workgroup that includes DNR and is facilitated by WSAC is in the process of developing plans to spend that money. While that proviso seeks a long-term solution to the shortfall in operable county forestlands, this request provides immediate, short-term relief.

Which clientele would be impacted by the budget request?

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:50AM

Project Number: 40000146

Project Title: State Forest Land Replacement - Encumbered Lands

Description

The chief clients are Pacific, Wahkiakum, and Skamania Counties. They are supportive of this proposal as the revenue helps them provide county services. No additional DNR staff are needed beyond current operating levels.

Does this project or program leverage non-state funding? If yes, how much by source?

This request is part of the on-going implementation of an existing program based on legislative direction in 2009. Matching funds are not available.

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

This project directly supports DNR's Strategic Priority to "Build Strong and Healthy Rural Communities."

Does this request include funding for any IT-related cost?

This request does not include funding for IT-related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with **Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda**, through supporting the viability of working forests to reduce conversion pressure. This work will also result in improved human health by supporting natural sector jobs. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 2: Support the long-term viability and sustainability of agricultural lands and working forests to reduce pressure for conversion from the current use to a more developed use. (ID #4).

Key opportunity: Expand incentives and technical assistance for agricultural lands and owners of working forests

Strategy 25: Support natural resource sector jobs and production opportunities. (ID #164)

The proposal *directly* implements recommendations of the Statewide Salmon Strategy (SSS):

SSS 1: Protect and restore vital salmon habitat

- Protect and restore fish habitat by avoiding and/or mitigating site-specific and cumulative negative impacts of continuing growth and development.

- Maintain a viable timber industry and provide long-term regulatory certainty

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

This project contributes to statewide goals to reduce carbon pollution in two ways. Forestlands added to NRCAs through this funding will continue to store and sequester large amounts of carbon from the atmosphere. The money added to DNRS land bank will ultimately allow the agency to purchase additional working forests which also store and sequester carbon both

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:50AM

Project Number: 40000146

Project Title: State Forest Land Replacement - Encumbered Lands

Description

onsite and in the fiber products produced from the wood in those forests.

How is your proposal impacting equity in the state?

This project provides funds that directly impact economically disadvantaged, rural communities by funding vital county services. The encumbered forestlands in these three counties provide essential ecosystem services in the form of habitat for threatened and endangered species, clean air, clean water, and the storage of atmospheric carbon in forest pools. The economic tradeoffs for these rural communities, which have relatively small tax bases, threaten residents' abilities to live in safe and prosperous conditions. This proposal delivers essential revenue to support those communities.

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

The funding provided through the State Forest Replacement Land program is critical to Pacific, Skamania, and Wahkiakum counties. County commissioners in each county have been very clear about how important this money is to the communities they represent.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,000,000				9,000,000
	Total	9,000,000	0	0	0	9,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:51AM

Project Number: 40000145

Project Title: State Trust Land Replacement

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 26

Project Summary

The requested appropriation provides spending authority for Department of Natural Resources (DNR) land acquisitions that improve the economic performance of the trust land base and that replace trust lands previously sold and to acquire state forestlands as described in Section 310 (48) of ESSB 5693 (2022).

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Department of Natural Resources (DNR) trust land management program acquires land to improve the performance of trust holdings and sells trust land deemed no longer suitable for management by DNR. Three capital accounts fund the acquisition portion of this program: 1. Natural Resource Real Property Replacement Account (NRRPRA) is used to buy replacement property for trust land sold directly to public agencies; 2. Resource Management Cost Account-Land Bank (RMCA-LB) is used to buy replacement property for trust land sold to private parties at auction; and 3. Community and Technical College Forest Reserve Account (CTC) acquires property for the CTC trust using proceeds of timber harvest and other land management activities from existing CTC properties.

What will the request produce or construct? When will the project start and be completed?

This is an on-going program intended to replace sold properties so the trust land base is not reduced over time. It also provides \$10,000,000 within the NRRPRA authorization to acquire state forest lands in Clallam, Jefferson, Pacific, Skamania, and Wahkiakum counties as directed in the 2022 supplemental operating budget.

How would the request address the problem or opportunity? What would be the result of not taking action?

The objective of this program is to ensure that trust lands and state forest lands remain productive, both in terms of revenue generation and as viable resource lands. DNR's strategy as trust managers is to acquire inholdings in large blocks, add high quality land where possible, and sell property that is either difficult to manage or more suitable for ownership by other parties. Many of these lands are in demand by other public agencies such as school districts, counties, or private entities.

DNR has authority to sell land directly to public and private entities at no less than market value. The proceeds are deposited in the NRRPRA (if sold to a public agency) or RMCA-LB (if sold to a private entity). These funds are then used to acquire replacement trust properties. The CTC account is funded by proceeds of land management activities on existing CTC land that are used to build up a land base that is intended to provide revenue for the community college system.

Sufficient appropriations allow the department to purchase properties suitable for trust ownership as opportunities arise. No or low appropriations would prevent buying replacement property and reduce earnings from trust lands over time. This chiefly affects K-12 school funding, with the \$10,000,000 subset in NRRPRA benefitting counties, which are DNR's largest beneficiary of trust lands and state forest lands.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative is to retain all trust properties. This would include non-productive lands, encumbered lands, or lands more suitable to other purposes, such as parks or public facilities. This would reduce trust revenue over time.

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:51AM

Project Number: 40000145

Project Title: State Trust Land Replacement

Description

Which clientele would be impacted by the budget request?

The clients are the federally granted trusts that support public schools, colleges, universities, and other state institutions; and the state forest trusts that support counties.

Does this project or program leverage non-state funding? If yes, how much by source?

No.

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

This project addresses the “Working and Natural Lands” portion of Results Washington Goal 3: Sustainable energy and a clean environment (see www.results.wa.gov).

Protects forest land habitats

Prevents conversion of working forests

Does this request include funding for any IT-related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

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

N/A

How is your proposal impacting equity in the state?

This proposal replaces the hard to manage, encumbered, and non-productive landbase in order to create revenue for the trust beneficiaries. In addition to revenue, replacing the non-productive landbase also ensures jobs in rural communities.

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

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:51AM

Project Number: 40000145

Project Title: State Trust Land Replacement

Description

Growth Management impacts
n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
041-1	Res Mgmt Cost Acct-State	30,000,000				30,000,000
04B-1	Nat Res Real Prop Rp-State	30,000,000				30,000,000
246-1	CC Forest Reserve-State	1,000,000				1,000,000
	Total	61,000,000	0	0	0	61,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
041-1	Res Mgmt Cost Acct-State				
04B-1	Nat Res Real Prop Rp-State				
246-1	CC Forest Reserve-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:52AM

Project Number: 40000149

Project Title: 23-25 Forest Legacy

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 27

Project Summary

This request is for the Washington State Legislature to appropriate the spending authority of federal funds. The program is the on-going federal Forest Legacy grant program of U.S. Forest Service funds to acquire conservation easements (CE) on privately owned forest land. DNR will use the funds to purchase development rights from the landowner, which permanently prevents conversion of forest land to non-forest uses. This program is unique in promoting forest conservation through maintaining property as working forest.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Forest Legacy program is instrumental in securing development rights on natural resources land under threat of conversion to development. This federal program significantly leverages limited state, local, and non-profit resources to protect natural resource lands in order to protect critical wildlife habitat, open space, and water quality for fish and humans. This program also supports the timber economy of the state by retaining forest-related jobs and timber revenue. Many timber companies are pressured by development interests to convert forest land to lucrative building lots. Paying landowners for development value allows them to continue to practice forestry while still realizing income from the property as if it had been converted. Federal grant funds pay for the development value and most project costs.

What will the request produce or construct? When will the project start and be completed?

Grant funds received will protect thousands of acres of working forest land, maintaining local timber economies as well as providing recreation, habitat and water quality.

How would the request address the problem or opportunity? What would be the result of not taking action?

The appropriation is necessary to spend the funds acquired from the US Forest Service. No other conservation grant program offers the opportunity to protect forest land for both the social and economic benefits these lands provide to local communities and to the state. Not funding the program will result in the loss of productive forest land, along with all the associated benefits such as critical habitat, water and air quality, and open space.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative is to not participate in this federal program. That would eliminate access to the only federally funded program that protects working forests from conversion.

Which clientele would be impacted by the budget request?

Clients include the general public, timberland owners and private non-profit land trusts who are partners in the program. Counties, industry groups and conservation groups regularly express support for this popular program.

Does this project or program leverage non-state funding? If yes, how much by source?

Forest Legacy requires 25% match that may be in land, cash or services. Other appropriations DNR receives (such as Trust Land Transfer or WWRP) or private sources such as the landowner or a land trust are typical sources of match.

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:52AM

Project Number: 40000149

Project Title: 23-25 Forest Legacy

Description

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

This project addresses the "Working and Natural Lands" portion of Results Washington Goal 3: Sustainable energy and a clean environment (see www.results.wa.gov).

Protects forest land habitats

Prevents conversion of working forest lands

Does this request include funding for any IT-related cost?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by protecting valuable forest land through the purchase of development rights. This work will also result in enhanced climate resilience from carbon storage in protected forested habitats. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 1: Build Puget Sound-wide support to prevent conversion of forests, farms, and natural areas and increase funding for conservation incentives. (ID #1)

Strategy 2: Support the expansion of market mechanisms to increase long-term viability and reduce conversion pressure for working lands. (ID #194)

Key opportunity: Expand transfer of development rights and easements

Strategy 19: Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience. (ID #137)

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS):

OTF 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas.

SSS 1: Protect and restore vital salmon habitat

- Prioritize funding for protection and restoration of marine and nearshore habitat, stream flow, floodplain habitat, wetlands and other critical salmon habitat to support salmon rearing, migration and foraging.

- Fully support forest and riparian programs that restore and protect habitat to support healthy, harvestable quantities of fish. Strengthen regulations to restore and maintain habitat. This will support healthy, harvestable quantities of fish

SSS 4: Build climate resiliency

- Increase carbon sequestration by planting trees, preserving forests, restoring estuaries and kelp forests, improving agricultural soil health and other carbon storage opportunities to absorb existing high levels of carbon in the atmosphere and prevent more carbon release.

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:52AM

Project Number: 40000149

Project Title: 23-25 Forest Legacy

Description

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

This project contributes to statewide goals to reduce carbon pollution by sequestering large amounts of carbon in working forests.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	14,000,000				14,000,000
	Total	14,000,000	0	0	0	14,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 9:57AM

Project Number: 40000025

Project Title: Airway Heights Facility Replacement

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 99

Project Summary

This request is for re-appropriation of \$2,100,000 of the original \$4,200,000 2023-25 appropriation for construction of a new facility at Airway Heights Correction Center. Material and permitting delays have compounded to push the final delivery date of the structure past the end of the current biennium. This project is underway and will result in an 8400 square foot building inclusive of office space, training space and warehouse space to support ten fire crews from the Airway Heights Correction Center.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)
New Facilities/Additions (Major Projects)

Growth Management impacts

There are no Growth Management Act issues with project. Project location is at existing department site, inside existing Department of Corrections complex.

New Facility: Yes

How does this fit in master plan

Construction of a new facility at the Airway Heights Correction Center provides the infrastructure necessary to expand the number of available inmate fire crews in accordance with goals specified in the Washington State Wildland Fire Protection 10-Year Strategic Plan. This project provides the space necessary to increase the number of inmate crews available in eastern Washington from four crews to ten crews.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,200,000		2,100,000	2,100,000	
	Total	4,200,000	0	2,100,000	2,100,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 9:57AM

Project Number: 40000025

Project Title: Airway Heights Facility Replacement

Operating Impacts

No Operating Impact

Narrative

Operating budget effects contained in 9V Operating Budget Package.

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:10AM

Project Number: 40000074

Project Title: Community Forests

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 99

Project Summary

Reappropriation of this proviso request provides necessary time for the Departments of Natural Resources and Fish & Wildlife to identify and agree on the priority locations for wetland and grazing projects. Remote work and staff shortages have made consensus on priority projects difficult in biennium 2021-23. Funding will provide improvements for grazing infrastructure and protect and improve wetland from past and future damage.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Cle Elum

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropr
057-1	State Bldg Constr-State	200,000			200,000	
	Total	200,000	0	0	200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:18AM

Project Number: 92000037

Project Title: DNR and Camp Colman Collaboration

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 99

Project Summary

This is a reappropriation request for \$200,000 (of \$500,000) that was provided for DNR to grant to the YMCA of Greater Seattle to retain expertise to scope, plan, and advance the future of the Camp Colman experience given the restoration of the Whiteman Cove estuary. This reappropriation will support the ongoing planning efforts by YMCA.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Grants

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	970,000		770,000	200,000	
	Total	970,000	0	770,000	200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:06AM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 99

Project Summary

This re-appropriation request will allow the Department of Natural Resources (DNR) to continue forest hazard reduction work that began in FY20 to reduce fire risk to state lands and increase forest resiliency. Proactive treatments such as reducing tree density through thinning and brush reduction are prudent investments to protect DNR-managed state trust lands while reducing state wildfire suppression costs. This proposal continues the pace and scale of developing resilient landscapes and communities through a prioritized program of work coordinated jointly among state, federal and private land treatments.

Project Description

n/a - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,200,000	9,686,000	3,706,000	808,000	
	Total	14,200,000	9,686,000	3,706,000	808,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

490 - Department of Natural Resources
 Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:46AM

Project Number: 40000090

Project Title: Forest Legacy

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 99

Project Summary

DNR is requesting \$14,890,000 in reappropriation to fund the on-going federal Forest Legacy grant program of U.S. Forest Service funds to acquire conservation easements (CE) on privately owned forest land. DNR will use the funds to purchase development rights from the landowner, which permanently prevents conversion of forest land to non-forest uses. This program is unique in promoting forest conservation through maintaining property as working forest.

Project Description

n/a - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

Properties considered for Legacy funding are typically in rural areas that are beginning to experience growth pressures. This program often has a positive impact through helping retain the rural character of certain areas as intended by county planning.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	17,000,000		2,110,000	14,890,000	
	Total	17,000,000	0	2,110,000	14,890,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:11AM

Project Number: 40000077

Project Title: Forestry Riparian Easement Program (FREP)

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 99

Project Summary

This is a request to reappropriate \$5.19 million that cannot be utilized during 21-23 biennium. The Forestry Riparian Easement Program (FREP) provides financial support to qualifying family forest landowners, which helps maintain their economic vitality and reduces the risk of conversion of forest land to other uses. The reappropriation request will fund a continuation of the ongoing process of purchasing the backlog of requests and allow the program to purchase 36 of the 61 easements on the eligible waiting list. Related to Puget Sound Action Agenda Implementation.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000		810,000	5,190,000	
	Total	6,000,000	0	810,000	5,190,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-2025 Biennium

Total Request

Capital Project : Forestry Riparian Easement Program (FREP)

5,179,000

State Building Construction Account (SBCA)

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3. Infrastructure preservation
- 4. Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Acres	Application Date	Estimated Total \$
Over Time Timber Co. 6	PC	Westport	19	4	3	09/27/18	\$24,000
Boyer	SPS	Porter	24	4	1	10/18/18	\$8,000
Lentz Brothers Tree Farm, LLC 5	Olympic	Hoquiam	24	4	8	11/10/18	\$64,000
Durrah	PC	Naselle	19	4	12	11/26/18	\$96,000
Peterson, G.4	Olympic	Forks	24	4	4	12/06/18	\$32,000
Bannish	PC	Raymond	19	4	9	12/10/18	\$72,000
South Fork Heights LLC	PC	Raymond	19	4	7	12/28/18	\$56,000
Hansen Tree Farm 2	PC	Onalaska	20	4	1	01/06/19	\$8,000
Belton	Olympic	Kalaloch	24	4	3	02/13/19	\$24,000
Ashley	NE	Ford	7	4	32	02/22/19	\$128,000
Donovick / Yakovich	Olympic	Hoquiam	24	4	3	03/13/19	\$24,000
Martin, C.	NW	Mount Vernon	10	4	4	03/18/19	\$32,000
Griessel Family Preservation Trust 2	PC	Morton	20	4	22	03/25/19	\$225,000
Chehalis Valley Timber	PC	Cosmopolis	19	4	29	04/16/19	\$297,000
Olympic Peninsula 4	Olympic	Neah Bay	24	4	11	04/18/19	\$113,000
Olympic Peninsula 5	Olympic	Neah Bay	24	4	5	06/13/19	\$51,000
Kennedy	NW	Granite Falls	39	4	9	06/21/19	\$92,000
Busby	PC	Oakville	19	4	16	06/25/19	\$164,000
Matthews	NE	Chewelah	7	4	2	09/24/19	\$10,000
Edstam 2	PC	Raymond	19	4	6	11/11/19	\$61,000
Kemp 2	NE	Newport	7	4	5	12/09/19	\$26,000
MacRae Tree Farm	SPS	Aberdeen	35	4	58	12/11/19	\$594,000
Jared	NE	Newport	7	4	15	01/16/20	\$77,000
Palmer	NE	Chewelah	7	4	34	01/20/20	\$174,000
Hundley Family LP	NE	Cle Elum	13	4	94	01/26/20	\$481,000
Gosser	SPS	Shelton	35	4	23	03/25/20	\$236,000
Malvik, Estate of Ralph	SPS	Seabeck	35	4	21	06/17/20	\$215,000
Steinbach Ranch LLC	NE	Chewelah	7	4	4	06/19/20	\$20,000
Mitchell	NW	Deming	42	4	6	07/18/20	\$61,000

Worthington	Olympic	Port Angeles	24	4	17	07/20/20	\$174,000
Ingebright	NW	Arlington	39	4	19	08/17/20	\$195,000
McKillop 2	SE	Leavenworth	12	4	2	09/20/20	\$10,000
Over Time Timber Co. 7	PC	Westport	19	4	2	09/25/20	\$20,000
Barr	Olympic	Port Angeles	24	4	15	10/14/20	\$154,000
WB Foresters LLC 1	NW	Sultan	39	4	6	12/09/20	\$61,000
WB Foresters LLC 2	NW	Sultan	39	4	3	12/09/20	\$31,000
WB Foresters LLC 3	NW	Sultan	39	4	3	12/10/20	\$31,000
Hama Hama Company 1	Olympic	Hoodsport	35	4	7	12/11/20	\$72,000
Hama Hama Company 2	Olympic	Hoodsport	35	4	7	12/11/20	\$72,000
Harkness, LLC	NE	Oroville	7	4	41	05/20/21	\$210,000
Muller	PC	Pe Ell	20	4	1	06/14/21	\$10,000
Mencke Family Revocable Trust	PC	Morton	20	4	10	06/30/21	\$102,000
Forests Northwest LLP	PC	Elma	19	4	11	08/02/21	\$113,000
Pearl Beach Properties LLC1	PC	Elma	24	4	1	08/25/21	\$10,000
Dahlstrom	Olympic	Aberdeen	24	4	13	10/05/21	\$133,000
Pearl Beach Properties LLC2	PC	Elma	24	4	1	10/18/21	\$10,000
Carter	Olympic	Aberdeen	24	4	2	10/20/21	\$20,000
Peeshbad 3	Olympic	Clallam Bay	24	4	17	10/27/21	\$174,000
Phillips	PC	Frances	19	4	10	11/17/21	\$102,000
Dawes	Olympic	Aberdeen	24	4	1	12/16/21	\$10,000

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:47AM

Project Number: 40000091

Project Title: Land Acquisition Grants

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 99

Project Summary

This request funds the ongoing U.S. Fish and Wildlife Service (USFWS) Cooperative Endangered Species Conservation Fund (Section 6) grant program. The Department of Natural Resources (DNR) receives federal monies and distributes them to sub-recipients for the purchase of conservation lands. This request is for a capital appropriation to continue using federal funds to acquire habitat property for protection of federal endangered species covered under DNR's Habitat Conservation Plan (HCP). Every appropriated capital dollar spent is 100 percent reimbursed by the federal Section 6 grant. Spending authority for these federal dollars is needed from the Washington State Legislature.

Project Description

n/a - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	10,000,000			10,000,000	
	Total	10,000,000	0	0	10,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:18AM

Project Number: 91000099

Project Title: Port of Willapa Harbor Energy Innovation District Grant

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 99

Project Summary

DNR received \$1.5 million in the 2018 supplemental capital budget to support the revitalization of the Willapa Harbor Mill as part of the Port of Willapa Energy Innovation District Development Project. \$700,000 has been expended to date. Due to supplier production delays, the Port is encountering acquisition delays for major equipment necessary to the project and anticipates delivery/billing will extend past June 30, 2023. This appropriation request is for the remaining \$800,000 to cover the delayed equipment acquisition costs, which will be periodically transferred to the Port of Willapa Harbor on a reimbursable, as-invoiced basis.

Project Description

N/A per page 1, '23-'25 Capital Budget Instructions

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Grants

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000	100,000	600,000	800,000	
	Total	1,500,000	100,000	600,000	800,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:17AM

Project Number: 40000079

Project Title: Puget Sound Corps

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 99

Project Summary

This reappropriation will enable the Department of Natural Resources (DNR) to utilize the Puget Sound Corps and other similar conservation programs that employ young people (ages 16-25) and military veterans to complete a variety of water quality, habitat protection, and restoration projects that benefit Puget Sound recovery that were originally funded in the 2021-23 biennium. In addition, this funding will support Puget Sound Corps and other Washington Conservation Corps programs statewide that will complete recreation and conservation projects. This Capital project will primarily utilize Puget Sound Corps crews of youth and military veterans from our partners at the Department of Ecology's (DOE) Washington Conservation Corps Program (WCC). Related to Puget Sound Action Agenda Implementation.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000		3,000,000	1,000,000	
	Total	4,000,000	0	3,000,000	1,000,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Sub Projects
2021-23 Biennium -- Re-Appropriation Request
Total Request

Capital Project : Puget Sound
Corps - Reappropriation of 21-23
 Request
Project # 4000079

\$ 1,000,000

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Statewide Recreation, Natural Areas, Aquatics, Resource Planning, Urban Forestry	Statewide	Statewide	Statewide	4	800,000	Utilizes conservation crews that employ young people (16-25) and military veterans to complete natural resource projects such as urban forest restoration, recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds control, monofilament line recycling, and forage fish assessment.
Snohomish Watershed	Statewide	Statewide	Statewide	4	200,000	Natural resource projects in Snohomish Watershed
Total					1,000,000	

490 - Department of Natural Resources
Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:47AM

Project Number: 40000092

Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 99

Project Summary

DNR requests reappropriation of \$480,000 for completion of Road Maintenance and Abandonment Planning capital projects originally appropriated in 2021-23. This request will complete the correction of the final two of 27 fish passage barrier projects necessary to bring 24 roads segments up to salmon recovery and clean water standards on state-owned grant and forest lands. These projects are related to Puget Sound Action Agenda Implementation.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,878,000		1,398,000	480,000	
	Total	1,878,000	0	1,398,000	480,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:19AM

Project Number: 40000082

Project Title: Rural Broadband Investment

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 99

Project Summary

Requesting reappropriation of dedicated rural broadband funds, initially provided as federal coronavirus relief in 2022 and then transferred to State Building Construction Account in 2023. The change in funding source delayed release of the funding to DNR until the beginning of FY23. This appropriation will be utilized to increase and expand reliability of rural broadband communication sites at eighteen locations throughout the state. Reappropriation will facilitate getting the work completed and communities better served by the Department and increase communications in underserved areas.

Project Description

n/a - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000		600,000	1,400,000	
	Total	2,000,000	0	600,000	1,400,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Project #	Site	Sub Project	General Proviso Funds	Dedicated Proviso Project Funds	Region	Nearest City	Leg District	Approx. Lat/Long
1	Ellis Lookout	new tower	\$100,000.00	\$200,000.00	OLY	Sappho	24	124.3059482°W 48.1297887°N
							24	
2	Ellis Lookout	New utility connection to submarine comm building		\$5,000.00	OLY	Sappho		124.3059482°W 48.1297887°N
4	Ellis Lookout	ellis R56 ground requirement	\$20,000.00		OLY	Sappho	24	124.3059482°W 48.1297887°N
3	capital peak	building renovation		\$35,000.00	SPS	Delphi	35	123.1382806°W 46.9731480°N
8	capital peak	Tower painting		\$25,000.00	SPS	Delphi	35	123.1382806°W 46.9731480°N
8	capital peak	Tower Hardware replacement		\$50,000.00	SPS	Delphi	35	123.1382806°W 46.9731480°N
4	capital peak	capitol peak ground R56 requirement		\$20,000.00	SPS	Delphi	35	123.1382806°W 46.9731480°N
1	Blynn Mountain	new tower	\$75,000.00	\$200,000.00	OLY	Blyn	24	122.9726127°W 48.0064197°N
4	Blynn Mountain	Blynn R56 Ground requirement	\$20,000.00		OLY	Blyn	24	122.9726127°W 48.0064197°N
1	Striped Peak	New Tower	\$75,000.00	\$200,000.00	OLY	Joyce	24	123.6706305°W 48.1506619°N
4	Striped Peak	Striped peak ground requirement	\$20,000.00		OLY	Joyce	24	123.6706305°W 48.1506619°N
8	Chelan	Tower Hardware Replacement	\$15,000.00		SE	Chelan Falls	12	120.0343548°W 47.8070051°N
4	Grass Mountain	Grass Mountain ground R56 requirement	\$20,000.00		SPS	Enumclaw	31	121.7956221°W 47.2039797°N
8	Jumpoff Joe	Tower Hardware Replacement	\$15,000.00		SE	Highland	16	119.1308791°W 46.1035557°N
4	Nasalle	Nasalle ground R56 requirement	\$20,000.00		PC	Naselle	19	123.7978567°W 46.4219499°N
4	Octopus East	Octopus East Ground R56 requirement	\$20,000.00		OLY	Forks	24	124.1754497°W 47.7491599°N
1	Paradise	New tower	\$75,000.00	\$200,000.00	NE	Colville	7	117.9678227°W 48.5146645°N
4	Rattlesnake	rattlesnake ground R56 requirement	\$20,000.00		SPS	North Bend	5	121.8214089°W 47.4695179°N

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:31AM

Project Number: 40000086

Project Title: Structurally Deficient Bridges

Description

Starting Fiscal Year: 2024
 Project Class: Program
 Agency Priority: 99

Project Summary

In 2021-23 DNR was allotted \$1.05 million for four bridge projects. Two projects are being constructed in summer 2022 and two in 2023. This reappropriation is needed for any change orders that might arise during construction or if the contractor is late in completing the project. The bridges are titled Naked Falls and Stebbins Creek.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Project Management

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,050,000		600,000	450,000	
198-1	Access Road Rev Acct-State	2,250,000		2,250,000		
	Total	3,300,000	0	2,850,000	450,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
198-1	Access Road Rev Acct-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2023-25 Budget Request

Capital Project : Road Maintenance and Abandonment Planning
Project # 4000086

Total Request
\$ 450,000

- Project Types
 1: Health, safety & code req
 2: Facility preservation
 3: Infrastructure preservation
 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Long	Lat	Project Type	Estimated Total \$	Notes
Naked Falls/Stebbins Crk Bridge Replacement	Pacific Cascade	Washougal	18	-122.122076	45.691064	4	450,000	Stebbins -122.122076, 45.691064; Naked Falls -122.130662, 45.686634
Total							450,000	

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:02AM

Project Number: 40000038

Project Title: Teanaway

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 99

Project Summary

When the Legislature created the Teanaway Community Forest (TCF) it established five goals for the stewardship of this landscape, these goals include: improved watershed protection, restoring forest health, retaining working lands, maintaining recreation access, and fostering community partnerships. This Department of Natural Resources re-appropriation request of \$250,000 will provide the materials and contracting for culvert installation and other priority road maintenance activities. Installation of fencing, off-channel watering and cattle guards will protect sensitive riparian areas from the impacts of grazing. This re-appropriation will complete this work, which was started in the 2021-2023 biennium.

Project Description

n/a - per page 1, '23-'25 Capital Budget Instructions

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,856,000	551,000	1,055,000	250,000	
	Total	1,856,000	551,000	1,055,000	250,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 10:00AM

Project Number: 40000034

Project Title: Trust Land Transfer Program

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 99

Project Summary

The Department of Natural Resources (DNR) is requesting reappropriation of \$1.69 million in Trust Land Transfer funding provided in the 19-21 biennium to transfer parcels from Common School and State Forest Trust Land to DNR Natural Areas. Work has not yet been completed on these transactions, and it is unclear whether the timeline required for an intertrust exchange followed by a transaction to move the parcels to Natural Area status can be completed before the end of this biennium.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,400,000	4,704,000	6,000	1,690,000	
	Total	6,400,000	4,704,000	6,000	1,690,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:19AM

Project Number: 92000039

Project Title: Whiteman Cove Barrier Removal

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 99

Project Summary

This is a reappropriation request for \$1,000,000 (of \$1,400,000) that was provided to Department of Natural Resources (DNR) to grant to the YMCA of Greater Seattle for Camp Colman cabin preservation and system upgrades that are related to the restoration of the Whiteman Cove estuary.

Project Description

N/A - per page 1, '23-'25 Capital Budget Instructions

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	1,400,000		400,000	1,000,000	
	Total	1,400,000	0	400,000	1,000,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Tab D

Grant Programs

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:57AM

Project Number: 40000148

Project Title: Federal Land Acquisition Grants

Description

Starting Fiscal Year: 2024

Project Class: Grant

Agency Priority: 28

Project Summary

The Department of Natural Resources (DNR) receives federal financial assistance from the US Fish and Wildlife Service through the Cooperative Endangered Species Conservation Fund (CESCF) as authorized under Section 6 of the Federal Endangered Species Act (ESA). This federal assistance is used to acquire habitat property for protection of federal endangered species covered under DNR's Habitat Conservation Plan (HCP). This request is for Federal appropriation authority necessary to administer the program during the 2023-25 biennium.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Section 6 program is instrumental in protecting lands with significant habitat for federally endangered species. This request will provide DNR with the federal appropriation authority to administer the program during the 2023-25 biennium. Under program rules, DNR must first expend state monies for administration of the federal grant program and all costs of the acquisition of the conservation land to be protected before the state's expenditures can be 100 percent reimbursed with federal funds.

What will the request produce or construct? When will the project start and be completed?

This request provides the federal expenditure authority necessary to acquire and protect lands with significant habitat for federally endangered species. Designated land acquisitions will take place within the biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

Lands selected for this program are privately owned with high habitat value and are worthy of purchasing either easement rights or fee title to ensure protection of federally endangered species. Participation from the private landowners is strictly voluntary. This program compensates the land owner for the value of the land and protects significant habitat for federally endangered species.

Which clientele would be impacted by the budget request?

Clients include the general public and private non-profit land trusts. No change in service occurs if the program is funded, since this is an ongoing program.

Does this project or program leverage non-state funding? If yes, how much by source?

Yes, this request is for federal appropriation authority. Expenditures will be reimbursed by the federal grant. Matching funds are primarily provided by land match or a cash match from the sub-recipient. Every appropriated capital dollar spent is 100 percent reimbursed by the federal Section 6 grant.

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

This project addresses Sustainable energy and a clean environment – by protecting forest land habitats.

Does this request include funding for any IT-related cost?

490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:57AM

Project Number: 40000148

Project Title: Federal Land Acquisition Grants

Description

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal is *directly* aligned with Strategies, Actions, and Key Opportunities in the 2022-2026 Puget Sound Partnership Action Agenda, by purchasing ecologically-important lands for protection of federal endangered species covered under DNR's Habitat Conservation Plan. This work will also result in enhanced climate resilience from carbon storage in protected habitats. The Actions and Key Opportunities directly advanced by this proposal include:

Strategy 1: Build Puget Sound-wide support to prevent conversion of forests, farms, and natural areas and increase funding for conservation incentives. (ID #1)

Strategy 2: Support the expansion of market mechanisms to increase long-term viability and reduce conversion pressure for working lands. (ID #194)

·Key opportunity: Expand transfer of development rights and easements

Strategy 19: Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience. (ID #137)

The proposal *directly* implements recommendations of the Orca Task Force (OTF) and Statewide Salmon Strategy (SSS)

OTF 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas.

SSS 1: Protect and restore vital salmon habitat

·Prioritize funding for protection and restoration of marine and nearshore habitat, stream flow, floodplain habitat, wetlands and other critical salmon habitat to support salmon rearing, migration and foraging.

·Fully support forest and riparian programs that restore and protect habitat to support healthy, harvestable quantities of fish. Strengthen regulations to restore and maintain habitat. This will support healthy, harvestable quantities of fish

SSS 4: Build climate resiliency

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

This program keeps lands in conservation status and therefore keeps them from converting to developed uses that would contribute more carbon pollution.

Are there any Operating impacts?

No operating budget impact. Administrative costs are included in the capital appropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

**490 - Department of Natural Resources
Capital Project Request**

2023-25 Biennium

*

Version: BI 2023-25 DNR Capital Budget Submittal

Report Number: CBS002

Date Run: 9/21/2022 11:57AM

Project Number: 40000148

Project Title: Federal Land Acquisition Grants

Description

Project Type

Grants

Grant Recipient Organization: Clients include the general public and private non-profit land trusts

RCW that establishes grant: 6 U.S.C. § 1531 et seq.

Application process used

This grant program uses a competitive process. New project proposals are submitted annually and final selections are made by a national panel.

Growth Management impacts

n/a

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	5,000,000				5,000,000
	Total	5,000,000	0	0	0	5,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
	Total	0	0	0	0

Operating Impacts

No Operating Impact