Project Number:  20082006  
Project Title:  Recreation Capital Renovations

Description:

Starting Fiscal Year:  2008
Project Class:  Program
Agency Priority:  1

Project Summary

The Department of Natural Resources will renovate existing recreation sites and develop facilities in new areas.

Project Description

The Sustainable Recreation Renovation and Development project is a series of mini projects scattered around the state serving to address immediate health and safety concerns at some of the departments designated recreational facilities.

The majority of these projects are dealing with deferred maintenance associated with designated recreational facilities. The projects include replacing rotting wooded out houses with state of the art concrete toilet with a 50 year replacement schedule, rotten wood stringer bridges with metal bridges with a 50 year life expectancy and reconstruction of existing trailheads, campgrounds and trail systems. With out this much needed maintenance we will be placing users safely and health in jeopardy.

This capital request attempts to address serious health and safety issues at some of our more popular recreational facilities and is in line with the following department and POG goals.

Goal:

Trust assets are continually enhanced and managed to generate substantial financial support for current and future beneficiaries. Forest lands provide substantial levels of trust revenues, conservation, and public benefits consistent with our fiduciary duty and legal commitments. DNR's workforce is skilled, knowledgeable, motivated and effective. Forest systems enjoy equal or greater health and productivity.

POG:

- Improve the quality of Washington's natural resources
- Improve the health of Washingtonians

Activity:

Improve the quality of Washington's natural resources

- Achieve sustainable use of public natural resources; Renovation of existing facilities to better accommodate current uses, and develops new facilities to accommodate higher demand.

Improve the health of Washingtonians

- Mitigate environmental hazards; These projects will reduce health and safety issues associated with deferred maintenance and increase user enjoyment at these facilities.

These projects will not cause an increase in staff but will offer the users a more pleasurable experience and save on maintenance costs and time.

No other agency will be impacted by these projects.

These projects will have no long term fiscal impact on existing budgets.

The only other course of action the department could take is to ask users for donations or start to remove unsafe toilets and bridges and close down ports of campgrounds, trailheads and trails in order to remove potential health and safety impacts to the public.
Project Number: 20082006
Project Title: Recreation Capital Renovations

Description
The department is requesting state capital money to pay for these projects.

- 0.5 FTE Park Planner 2 – project design of trails & facilities (existing position)
- 0.5 FTE NR Engineer 3 – project design of roads & bridges (existing position Engineering Div)
- 1.0 FTE NR Specialist 2 – project manager – purchasing equipment, overseeing project implementation (existing position)

Proviso
Proviso: $200,000 shall be used for trail system signing.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Program (Minor Works)

Growth Management impacts
None.

New Facility: No

Funding

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<tr>
<th>Acct Code</th>
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Future Fiscal Periods

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Operating Impacts
No Operating impact

Narrative
These projects will have no long term fiscal impact on existing operating budgets.

SubProjects

SubProject Number: 30000053
SubProject Title: Recreation Capital Maintenance - Health, Safety, & Code Req

Project Summary
See Parent Project.
**490 - Department of Natural Resources**

**Capital Project Request**

*2009-11 Biennium*

---

**Project Number:** 20082006  
**Project Title:** Recreation Capital Renovations

---

**SubProjects**

**SubProject Number:** 30000053  
**SubProject Title:** Recreation Capital Maintenance - Health, Safety, & Code Req

**Location**

- City: Colville  
- County: Stevens  
- Legislative District: 007
- City: Forks  
- County: Clallam  
- Legislative District: 024
- City: North Bend  
- County: King  
- Legislative District: 005
- City: Olympia  
- County: Thurston  
- Legislative District: 022
- City: Statewide  
- County: Statewide  
- Legislative District: 098
- City: Unincorporated  
- County: Pierce  
- Legislative District: 002
- City: Unincorporated  
- County: Thurston  
- Legislative District: 035
- City: Vancouver  
- County: Clark  
- Legislative District: 017
- City: Yakima  
- County: Yakima  
- Legislative District: 014

---

**Funding**

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**Operating Impacts**

No Operating Impact

---

**Narrative**

See Parent Project.

---

**SubProject Number:** 30000054  
**SubProject Title:** Recreation Capital Renovation - Facility Preservation

---

**Project Summary**

See Parent Project.

---

**Location**

- City: Forks  
  - County: Clallam  
  - Legislative District: 024
- City: Omak  
  - County: Okanogan  
  - Legislative District: 007
- City: Unincorporated  
  - County: Okanogan  
  - Legislative District: 012
- City: Yakima  
  - County: Yakima  
  - Legislative District: 014
### Capital Project Request

**Project Number:** 20082006  
**Project Title:** Recreation Capital Renovations

#### SubProjects

**SubProject Number:** 30000054  
**SubProject Title:** Recreation Capital Renovation - Facility Preservation  
**Estimated Total:** 633,000

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**Future Fiscal Periods**

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#### Operating Impacts

No Operating Impact

#### Narrative

See Parent Project.

---

**SubProject Number:** 30000055  
**SubProject Title:** Recreation Capital Renovation - Infrastructure Preservation  
**Project Summary**  
See Parent Project.

**Location**

City: Colville

**County:** Stevens  
**Legislative District:** 007

#### Funding

<table>
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<tr>
<th>Acct Code</th>
<th>Account Title</th>
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**Future Fiscal Periods**

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#### Operating Impacts
Project Number: 20082006
Project Title: Recreation Capital Renovations

SubProject Numbers:
- SubProject Number: 30000055
  SubProject Title: Recreation Capital Renovation - Infrastructure Preservation
  No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000056
SubProject Title: Recreation Capital Renovation - Program

Project Summary
See Parent Project.

Location
City: North Bend

Funding

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Operating Impacts
No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000057
SubProject Title: Recreation Capital Renovation - In Out Biennia

Project Summary
See Parent Project.

Location
City: Statewide
County: Statewide
Legislative District: 098
**490 - Department of Natural Resources**

**Capital Project Request**

**2009-11 Biennium**

---

**Version:** 01 Agency Requested

**Project Number:** 20082006

**Project Title:** Recreation Capital Renovations

---

### SubProjects

**SubProject Number:** 30000057

**SubProject Title:** Recreation Capital Renovation - In Out Beinnia

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### Funding

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### Future Fiscal Periods

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---

**Operating Impacts**

No Operating Impact

---

**Narrative**

See Parent Project.
## Capital Sub Projects
### 2009-011 Biennium

### Capital Project:

### Total Request

$1,500,000

### Instructions

Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

### Project Types

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

<table>
<thead>
<tr>
<th>Sub Project Title</th>
<th>Region</th>
<th>Nearest City</th>
<th>Leg Dist</th>
<th>Project Type</th>
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<td>Floddell Creek Campground - New Water</td>
<td>NE</td>
<td>Colville</td>
<td>7</td>
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<tr>
<td>Upper Clearwater - Relocation to outside flood plain</td>
<td>OLY</td>
<td>Forks</td>
<td>24</td>
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<tr>
<td>Willoughby - CXT</td>
<td>OLY</td>
<td>Forks</td>
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<td>Cold Creek Day Use Area - New CXT outhouse</td>
<td>PC</td>
<td>Vancouver</td>
<td>17</td>
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<tr>
<td>McLane Creek Nature Trail - Replace outhouse</td>
<td>PC</td>
<td>Olympia</td>
<td>22</td>
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<tr>
<td>Rock Candy Trailhead - Replace outhouse</td>
<td>PC</td>
<td>Olympia</td>
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<td>Grey Rock Trailhead - Reconstruction</td>
<td>SE</td>
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<td>Omak</td>
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**Total:** 1,500,000
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:19AM

Project Number: 20082022
Project Title: Forest Riparian Easement Program

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 3

Project Summary
The Forest Riparian Easement Program purchases easements from family forest landowners along riparian and other areas of value.

Project Description
The Forest Riparian Easement Program purchases easements from family forest landowners along riparian and other areas of value.

This proposal continues the Forestry Riparian Easement Program (FREP) prescribed in RCW 76.13.120. FREP is a program the legislature enacted in 2001 to compensate small forest landowners for 50-80% of the value of trees in riparian areas and on unstable slopes which they are prohibited from harvesting by the Forest Practices Rules. In addition to cushioning economic impacts, FREP helps safeguard the state against claims of regulatory taking. This proposal acquires an estimated 100 Forestry Riparian Easements (FREs) through applications received during the 09-11 Biennium, and eliminates a backlog of 100 additional FREs estimated to exist at the start of the biennium.

FREP operates on an application-driven, first-come-first-served basis. DNR does not evaluate the merits of FRE applications: complete applications are processed in the order received and purchased in that order, subject to available funding. To date, $15.3 million has been paid to small forest landowners to acquire 177 FREs covering 3396 acres of riparian habitat.

Over time, a backlog of unprocessed FRE applications has developed because there have been more applications than available funding. During the past two legislative sessions, bills have been introduced requiring DNR to eliminate the FRE backlog. Eliminating the backlog involves determining compensation for backlogged FREs, and then purchasing those easements. Additionally, rule changes are needed to improve the timing of compensation calculations. This proposal follows the intent of these bills. During FY 10, three times the normal volume of work will be accomplished to eliminate the backlog, by employing temporary staff. Starting in FY 11, work volume will revert to normal levels.

This proposal closely aligns with DNR's strategic goal, "DNR is faithfully implementing its responsibilities as a regulator" and with the Governor's Priority of Government, "Improve the economic vitality of businesses and individuals."

This proposal includes 12.0 FTEs for FY 10 and 3.0 FTEs for FY 11 to process FRE applications. The 12.0 FTEs for FY 10 is a 9.0 FTE increase compared to the 07-09 Biennium and to FY 11. These temporary positions will be used to eliminate the FRE backlog. After the backlog has been eliminated, staffing will revert to current levels, i.e., 3.0 FTEs.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Acquisition - Land

Growth Management impacts
None.

New Facility: No
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:19AM

Project Number: 20082022
Project Title: Forest Riparian Easement Program

Description

Funding

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Future Fiscal Periods

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Schedule and Statistics

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<tr>
<td>Construction</td>
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Gross Square Feet: 0
Usable Square Feet: 0
Efficiency: 0
Escalated MACC Cost per Sq. Ft.: 0
Construction Type: Other Non-Building Projects
Is this a remodel? No
A/E Fee Class: D
A/E Fee Percentage: 0.00%

Cost Summary

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<th>Escalated Cost</th>
<th>% of Project</th>
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Consultant Services
- Pre-Schematic Design Services: 0 0.0%
- Construction Documents: 0 0.0%
- Extra Services: 0 0.0%
- Other Services: 0 0.0%
- Design Services Contingency: 0 0.0%
- Consultant Services Total: 0 0.0%

Maximum Allowable Construction Cost(MACC) 0
### Cost Summary

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<tr>
<th>Description</th>
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<td><strong>Construction Contracts</strong></td>
<td></td>
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</tr>
<tr>
<td>Site work</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Project Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facility Construction</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>GCCM Risk Contingency</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>GCCM or Design Build Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Contingencies</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Taxable Items</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Sales Tax</td>
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<td>0.0%</td>
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<tr>
<td><strong>Construction Contracts Total</strong></td>
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<tr>
<td><strong>Equipment</strong></td>
<td></td>
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<tr>
<td>Equipment</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Non Taxable Items</td>
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<tr>
<td>Sales Tax</td>
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<tr>
<td><strong>Equipment Total</strong></td>
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<td>0.0%</td>
</tr>
<tr>
<td><strong>Art Work Total</strong></td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Other Costs Total</strong></td>
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<td>0.0%</td>
</tr>
<tr>
<td><strong>Project Management Total</strong></td>
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<tr>
<td><strong>Grand Total Escalated Costs</strong></td>
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<tr>
<td><strong>Rounded Grand Total Escalated Costs</strong></td>
<td>21,408,000</td>
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### Operating Impacts

No Operating Impact
# 490 - Department of Natural Resources
## Cost Estimate Summary
### 2009-11 Biennium

<table>
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<tr>
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<th>3</th>
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<tr>
<td>Cost Estimate Title:</td>
<td>Forest Riparian Easement Program</td>
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<tr>
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<td>CBS003</td>
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<td>Agency Preferred:</td>
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### Contact Info
- **Contact Name:** Eric Fiedler
- **Contact Number:** 360.902.2165

### Statistics
- Gross Sq. Ft.: 0
- Usable Sq. Ft.: 0
- Space Efficiency: 0
- MACC Cost per Sq. Ft.: 0
- Escalated MACC Cost per Sq. Ft.: 0
- Remodel?: No
- Construction Type: Other Non-Building Projects
- A/E Fee Class: D
- A/E Fee Percentage: 0.00%

### Schedule
- **Design:** 08-2008 to 08-2008
- **Construction:** 08-2008 to 08-2008

### Duration of Construction (Months): 0

### Cost Summary Escalated
#### Acquisition Costs Total
- 20,000,000
  - Pre-Schematic Design Services: 0
  - Construction Documents: 0
  - Extra Services: 0
  - Other Services: 0
  - Design Services Contingency: 0

#### Consultant Services Total
- 0
  - Site work: 0
  - Related Project Costs: 0
  - Facility Construction: 0
  - Construction Contingencies: 0
  - Non Taxable Items: 0
  - Sales Tax: 0

#### Construction Contracts Total
- 0
  - Maximum Allowable Construction Cost (MACC): 0
  - Equipment: 0
  - Non Taxable Items: 0
  - Sales Tax: 0

#### Equipment Total
- 0

#### Art Work Total
- 0

#### Other Costs Total
- 0

#### Project Management Total
- 1,408,000

#### Grand Total Escalated Costs
- 21,408,000

### Rounded Grand Total Escalated Costs
- 21,408,000

### Additional Details
- Alternative Public Works Project: No
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 3
Cost Estimate Title: Forestry Riparian Easement Program
Version: 01 Agency Requested
Project Number: 20082022
Project Title: Forest Riparian Easement Program
Project Phase Title:

Contact Info
Contact Name: Eric Fiedler
Contact Number: 360.902.2165

Additional Details
State Construction Inflation Rate: 3.50%
Base Month and Year: 06-2008
Project Administration By: AGY
Project Admin Impact to GA that is NOT Included in Project Total: $0
Cost Estimate Number: 3  Analysis Date: August 27, 2008
Cost Estimate Title: Forestry Riparian Easement Program
Detail Title: Forestry Riparian Easement Program
Project Number: 20082022
Project Title: Forest Riparian Easement Program
Project Phase Title: Location:

Contact Info Contact Name: Eric Fiedler Contact Number: 360.902.2165

Statistics
Gross Sq. Ft.: 
Usable Sq. Ft.: 
Rentable Sq. Ft.: 
Space Efficiency: 
Escalated MACC Cost per Sq. Ft.: 
Escalated Cost per S. F. Explanation
Construction Type: Other Non-Building Projects
Remodel?: No
A/E Fee Class: D
A/E Fee Percentage: 0.00%
Contingency Rate: 0.00%
Contingency Explanation:
Management Reserve: 0.00%
Projected Life of Asset (Years):
Location Used for Tax Rate:
Tax Rate:
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

<table>
<thead>
<tr>
<th>Project Schedule</th>
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<th>End Date</th>
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<tbody>
<tr>
<td>Predesign</td>
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<tr>
<td>Design</td>
<td>08-2008</td>
<td>08-2008</td>
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<tr>
<td>Construction</td>
<td>08-2008</td>
<td>08-2008</td>
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</tbody>
</table>

Duration of Construction (Months): 0
State Construction Inflation Rate: 3.50%
Base Month and Year: 6-2008

Project Cost Summary

<table>
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<th>Amount</th>
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<tr>
<td>ITEM</td>
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<tr>
<td><strong>ACQUISITION COSTS</strong></td>
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<td>Purchase/Lease Cost</td>
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<td><strong>PROJECT MANAGEMENT</strong></td>
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<td>Staffing Charges</td>
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<td><strong>Total: Project Management</strong></td>
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OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082005
Project Title: Trust Land Transfer

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 4

Project Summary
The Trust Land Transfer program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to trust beneficiaries by depositing the timber or lease value of transferred parcels into the appropriate beneficiary account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

Project Description
DNR is requesting continuation of the Trust Land Transfer Program (TLT) through funding for the 09-11 biennium.

The Trust Land Transfer Program provides an innovative means for state trust land, managed by the Department of Natural Resources, with features suitable for natural areas, open space or recreation to be transferred to other public agencies without loss of value to the trusts. For those lands identified to be transferred to other ownership, the timber value funds common school construction and the land value is used to acquire replacement trust land. As a result, revenue is generated for school construction in the current biennium and trust assets are better placed for future revenue.

TLT supports DNR’s strategic plan goal of creating a sustainable future for the trusts and all its citizens. By transferring properties with significant social and ecological values to other public owners and purchasing replacement revenue-producing trust land, DNR addresses two key results of the statewide Priorities of Government "Improve the quality of Washington’s natural resources" and "Improve cultural and recreational opportunities throughout the state."

Since 1989, $637,947,000 has been appropriated to fund the TLT Program. Over 87,400 acres of special Common School Trust property with low revenue-producing capabilities has been transferred to other public agencies or programs for protection and management through the 05-07 biennium. More than 80 percent of the appropriations have been deposited directly to the Common School Construction Account while the remainder was used to acquire productive commercial, agricultural, and forestland that is producing increased revenues for school construction statewide. Agencies receiving land through the program include the DNR Natural Area Preserve and Natural Resource Conservation Area Programs, Washington State Department of Fish and Wildlife, Washington State Parks and Recreation Commission, county and city governments, and local public parks districts.

Clients include the public entities receiving lands through TLT and the citizens for whom they provide recreational opportunities, open space, conservation lands, and fish and wildlife habitat. If this project is funded recipients will be able to meet social and ecological needs through ownership and/or management of desirable properties that they most would not be able to purchase using their existing funding sources. TLT funding covers the administrative costs of the program, including land appraisals, timber valuations, and three permanent FTE positions. The funding is necessary for TLT program staff to conduct transfers of properties previously approved by the Legislature and develop the recommended program of new transfers for each biennium.

Eligible recipients, including local governments and state agencies, will continue to receive properties that help them to meet their missions and the needs of their citizens by providing land for recreation, open space and habitat purposes.

There is no impact on the state operating budget in the 09-11 biennium. DNR cannot forecast whether state agency recipients of TLT properties, such as State Parks and Washington Dept. of Fish and Wildlife, may request operating funds in the future.

TLT is the only existing option for providing state trust land better suited to addressing the state's social and habitat needs to...
Project Number: 20082005
Project Title: Trust Land Transfer

Description
willing governmental parties capable of providing appropriate management oversight for the long term.

Without legislative funding DNR would be unable to provide the TLT Program. Instead, Common School properties unsuitable for trust management and better suited to the purposes of TLT would be disposed through direct sales to local governments or auctions available to all bidders.

The TLT program has received legislative funding every biennium but one since 1989.

PAS 4 (24 sm): TLT program manager, develops prioritized property list for legislative consideration for funding, negotiates transfers with recipients, oversees work of PAS 2 and PAS 1 in effecting and closing TLT transactions.

PAS 2 (24 sm): Assists with all aspects of development and completion of TLT transactions, tracks program expenditures, develops/completes certain transactions up to $100,000 value, conducts public hearings, oversees closing of transactions.

PAS 1 (24 sm): Performs entry level technical support for TLT transactions. Performs or assists with title examination, preliminary property review prior to appraisal, document preparation, closing of transactions.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Acquisition - Land

Growth Management Impacts
None.

New Facility: No

Funding

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<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
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<td>Estimated Total</td>
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<td>Prior Biennium</td>
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Future Fiscal Periods

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Schedule and Statistics

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<tr>
<th>Predesign Design Start Date</th>
<th>End Date</th>
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<tr>
<td>8/1/2008</td>
<td>8/1/2008</td>
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**OFM**

**490 - Department of Natural Resources**

**Capital Project Request**

**2009-11 Biennium**

**Version:** 01 Agency Requested  
**Report Number:** CBS002  
**Date Run:** 9/5/2008 11:10AM

**Project Number:** 20082005  
**Project Title:** Trust Land Transfer

## Schedule and Statistics

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<tr>
<th></th>
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<th>End Date</th>
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<tbody>
<tr>
<td><strong>Construction</strong></td>
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<tr>
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<tr>
<td>Efficiency:</td>
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<tr>
<td>Escalated MACC Cost per Sq. Ft.:</td>
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<tr>
<td><strong>Construction Type:</strong></td>
<td>Other Non-Building Projects</td>
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<tr>
<td>Is this a remodel?</td>
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## Cost Summary

**Acquisition Costs Total**  
<table>
<thead>
<tr>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>99,510,600</td>
<td>99.5%</td>
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**Consultant Services**

<table>
<thead>
<tr>
<th>Service</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Schematic Design Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Documents</td>
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<tr>
<td>Extra Services</td>
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<tr>
<td>Other Services</td>
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</tr>
<tr>
<td>Design Services Contingency</td>
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<tr>
<td><strong>Consultant Services Total</strong></td>
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</table>

**Maximum Allowable Construction Cost (MACC)**  

<table>
<thead>
<tr>
<th>Service</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site work</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Related Project Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facility Construction</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>GCCM Risk Contingency</td>
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<td>0.0%</td>
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<tr>
<td>GCCM or Design Build Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Contingencies</td>
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<td>Non Taxable Items</td>
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<tr>
<td>Sales Tax</td>
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<tr>
<td><strong>Construction Contracts Total</strong></td>
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**Equipment**

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</thead>
<tbody>
<tr>
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<tr>
<td>Non Taxable Items</td>
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<td>Sales Tax</td>
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**Art Work Total**  

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**Cost Summary**

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<tr>
<td>Rounded Grand Total Escalated Costs</td>
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**Operating Impacts**

No Operating Impact
Cost Estimate Summary
2009-11 Biennium

**Cost Estimate Number:** 4  
**Report Number:** CBS003  
**Date Run:** 9/5/2008 11:11AM

**Cost Estimate Title:** Trust Land Transfer  
**Version:** 01 Agency Requested  
**Project Number:** 20082005  
**Project Title:** Trust Land Transfer  
**Project Phase Title:**

**Contact Info**  
**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165

**Statistics**

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<tr>
<th>Statistic</th>
<th>Value</th>
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<tr>
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<tr>
<td>MACC Cost per Sq. Ft.</td>
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<tr>
<td>Escalated MACC Cost per Sq. Ft.</td>
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<tr>
<td>Remodel?</td>
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<tr>
<td>Construction Type</td>
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**Schedule**

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**Duration of Construction (Months):** 0

**Cost Summary Escalated**

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<tbody>
<tr>
<td>Acquisition Costs Total</td>
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<tr>
<td>Pre-Schematic Design Services</td>
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<td>Construction Documents</td>
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<td>Design Services Contingency</td>
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<td>Site work</td>
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<tr>
<td>Related Project Costs</td>
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<tr>
<td>Facility Construction</td>
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<tr>
<td>Non Taxable Items</td>
<td>0</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>0</td>
</tr>
</tbody>
</table>

| Construction Contracts Total            | 0      |
| Maximum Allowable Construction Cost(MACC)| 0    |
| Equipment                               | 0      |
| Non Taxable Items                       | 0      |
| Sales Tax                               | 0      |

| Equipment Total                         | 0      |
| Art Work Total                          | 0      |
| Other Costs Total                       | 0      |
| Project Management Total                | 489,400|

| Grand Total Escalated Costs             | 100,000,000 |
| Rounded Grand Total Escalated Costs     | 100,000,000 |

**Additional Details**

Alternative Public Works Project: No
OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 4
Cost Estimate Title: Trust Land Transfer

Version: 01 Agency Requested
Project Number: 20082005
Project Title: Trust Land Transfer
Project Phase Title:

Contact Info
Contact Name: Eric Fiedler
Contact Number: 360.902.2165

Additional Details
State Construction Inflation Rate: 3.50%
Base Month and Year: 06-2008
Project Administration By: AGY
Project Admin Impact to GA that is NOT included in Project Total: $0

Report Number: CBS003
Date Run: 9/5/2008 11:11AM
Agency Preferred: Yes
**Cost Estimate Detail**

*OFM*

**490 - Department of Natural Resources**

**Cost Estimate Detail**

**2009-11 Biennium**

**Analysis Date:** August 27, 2008

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**Contact Info**

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<tbody>
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<td>Contact Number</td>
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</table>

**Statistics**

| Gross Sq. Ft. | | |
| Usable Sq. Ft. | | |
| Rentable Sq. Ft. | | |
| Space Efficiency | | |
| Escalated MACC Cost per Sq. Ft. | | |
| Escalated Cost per S. F. Explanation | | |

**Construction Type:** Other Non-Building Projects

| Remodel? | No |
| A/E Fee Class | D |
| A/E Fee Percentage | 0.00% |
| Contingency Rate | 0.00% |
| Contingency Explanation | | |

| Management Reserve | 0.00% |
| Projected Life of Asset (Years) | | |
| Location Used for Tax Rate | | |
| Tax Rate | | |
| Art Requirement Applies | No |
| Project Administration by | AGY |
| Higher Education Institution? | No |
| Alternative Public Works? | No |

**Project Schedule**

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<th>Start Date</th>
<th>End Date</th>
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<tr>
<td>Predesign</td>
<td>08-2008</td>
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<tr>
<td>Design</td>
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<tr>
<td>Construction</td>
<td>08-2008</td>
<td>08-2008</td>
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<tr>
<td>Duration of Construction (Months)</td>
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<tr>
<td>State Construction Inflation Rate</td>
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<td>Base Month and Year</td>
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**Project Cost Summary**

<p>| MACC | $ 0 |
| MACC (Escalated) | $ 0 |
| Current Project Total | $100,000,000 |
| Rounded Current Project Total | $100,000,000 |
| Escalated Project Total | $100,000,000 |
| Rounded Escalated Project Total | $100,000,000 |</p>
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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 5

Project Summary
These funds support road maintenance and abandonment work on natural resource conservation areas, natural area preserves, and recreation roads managed by the Department.

Project Description
Perform road maintenance and abandonment work on Department of Natural Resources (DNR) managed natural resources conservation areas (NRCA) and natural area preserves (NAP) sites and on recreation roads.

The Department of Natural Resources (DNR) Natural Areas Program and Recreation Program both manage sites with existing roads that need to be repaired or abandoned under the Road Maintenance and Abandonment Plan (RMAP) requirements of WAC 222.24 (and Title 76 RCW) to enhance resource protection. The majority of this budget request is for road abandonment, which represents a one-time cost for restoration of natural areas where roads are no longer needed. However, road maintenance on recreation sites and some natural areas will also assure that necessary roads will not negatively impact environmental quality.

Goal:
-Connect people and communities to nature, through a variety of department programs
-Provide sustainable public access to state-owned lands and waters
-Protect, restore and enhance Washington's working landscapes...and biodiversity

POG:
-Improve the safety of people and property
-Improve the quality of Washington's natural resources
-Improve the cultural and recreational opportunities throughout the state

Benefits include the elimination of fish blockages on streams, reduced surface run-off and erosion from failing roads and culverts, increased longevity of existing access roads for recreation sites and natural areas, and progress in meeting the 2015 deadline for implementation of Road Maintenance and Abandonment Plans. This funding also matches and extends federal and other state funds available for needed ecological restoration work at natural areas that is above the forest practices regulations applicable to RMAP projects.

Funding would continue the multi-biennia workplan for RMAP implementation towards meeting the 2015 deadline. Recreational users will see improved road surfaces. Environmental damage from failing roads and culverts will be eliminated.

No known impact on other governmental units.

No known impact on the operating budget. RMAP work is scheduled for roads already owned and managed by the department.

Road maintenance and abandonment is a requirement under WAC 222.24 (and Title 76 RCW) to enhance resource protection. No alternative funding sources are available.

The RMAP capital budget is the sole source of funding for road maintenance and abandonment work on natural areas and recreation sites.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

Description

Incidental, one-time FTEs are included in this RMAP capital budget request.

An estimated 72 staff months will be charged to this capital project during the 2009-2011 Biennium. These staff months include 12 each fiscal year for a new region position (in Pacific Cascade Region) to manage projects at the full project funding level. The new position is needed for project planning and implementation. Other staff months include a variety of department staff assisting with specialty aspects of implementation, such as engineering, cartography, environmental review, crew supervision, contract administration, etc.

Location

City: Statewide
County: Statewide
Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

None.

New Facility: No

Funding

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<tr>
<th>Acct Code</th>
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<th>Expenditures</th>
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Future Fiscal Periods

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Operating Impacts

No Operating Impact

Narrative

No known impact on the operating budget. RMAP work is scheduled for roads already owned and managed by the department.

SubProjects

SubProject Number: 30000043
SubProject Title: RMAP Northeast Region

Project Summary

See Parent Project.
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000043
SubProject Title: RMAP Northeast Region
Location
City: Conconully
County: Okanogan
Legislative District: 007

Funding
Account Title
Acct Code
State Bldg Constr-State
057-1

Expenditures
2009-11 Fiscal Period
Estimated Prior Current Reapps New
Total Biennium Biennium Reapps Approps
150,000 0 0 0 150,000

Future Fiscal Periods

Operating Impacts
No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000044
SubProject Title: RMAP Northwest Region
Project Summary
See Parent Project.

Location
City: Sultan
County: Snohomish
Legislative District: 039

Funding
Account Title
Acct Code
State Bldg Constr-State
057-1

Expenditures
2009-11 Fiscal Period
Estimated Prior Current Reapps New
Total Biennium Biennium Reapps Approps
30,000 0 0 0 30,000

Future Fiscal Periods

0 0 0 0

C27
Project Number: 20062003  
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000044  
SubProject Title: RMAP Northwest Region

Operating Impacts

No Operating Impact

Narrative

See Parent Project.

SubProject Number: 30000045  
SubProject Title: RMAP Olympic Region

Project Summary

See Parent Project.

Location

City: Hoquiam  
City: Port Townsend

County: Grays Harbor  
County: Jefferson

Legislative District: 024  
Legislative District: 024

Funding

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Operating Impacts

No Operating Impact

Narrative

See Parent Project.

SubProject Number: 30000046  
SubProject Title: RMAP Pacific Cascade Region

Project Summary

See Parent Project.
## 490 - Department of Natural Resources
### Capital Project Request
#### 2009-11 Biennium

**Version:** 01 Agency Requested  
**Report Number:** CBS002  
**Date Run:** 9/5/2008 10:44AM

**Project Number:** 20062003  
**Project Title:** Road Maintenance and Abandonment Projects

### SubProjects

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<td>019</td>
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<td>North Bonneville</td>
<td>Skamania</td>
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<td>022</td>
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<td>Turnwater</td>
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### Funding

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### Expenditures

**2009-11 Fiscal Period**

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### Operating Impacts

No Operating Impact

### Narrative

See Parent Project.

---

**SubProject Number:** 30000047  
**SubProject Title:** RMAP South Puget Sound Region

### Project Summary

See Parent Project.

### Location

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<tr>
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<tr>
<td>Bremerton</td>
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<td>Eatonville</td>
<td>Pierce</td>
<td>002</td>
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<td>Issaquah</td>
<td>King</td>
<td>005</td>
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<td>North Bend</td>
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<td>Shelton</td>
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### SubProject Title: RMAP South Puget Sound Region

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#### Future Fiscal Periods

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### Operating Impacts

No Operating Impact

### Narrative

See Parent Project.

---

### SubProject Number: 30000048
### SubProject Title: RMAP Statewide

### Project Summary

See Parent Project.

### Location

- **City:** Statewide

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<tr>
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<th>Estimated Total</th>
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#### Future Fiscal Periods

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### Operating Impacts

- See Parent Project.
### SubProjects

**SubProject Number:** 30000048  
**SubProject Title:** RMAP Statewide  
**No Operating Impact**

**Narrative**  
See Parent Project.

---

**SubProject Number:** 30000049  
**SubProject Title:** RMAP in Out Biennia  

**Project Summary**  
See Parent Project.

### Location
- **City:** Statewide

### Funding

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**Total: 1,800,000**

### Operating Impacts
- **No Operating Impact**

**Narrative**  
See Parent Project.
## Capital Sub Projects
### 2009-011 Biennium

**Capital Project:** Road Maintenance and Abandoment Projects

**Total Request:** $1,897,000

### Instructions

Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

### Project Types

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

### Table of Sub Projects

<table>
<thead>
<tr>
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<th>Leg Dist</th>
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<td>Sultan</td>
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<td>Dabob Bay NAP</td>
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<td>Port Townsend</td>
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<td>Bone River NAP</td>
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**Total** 1,897,000
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:33AM

Project Number: 30000052

Project Title: Family Forest Fish Passage Program

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 6

Project Summary
This proposal continues the Family Forest Fish Passage Program (FFPPP) prescribed in RCW 76.13.150. FFFPP is the program the legislature enacted in 2003 whereby fish passage barriers on small forest landowners' properties are repaired, fulfilling a core commitment of the Forests & Fish Report (FFR) and the Forests Practices Habitat Conservation Plan (HCP).

Project Description
This proposal continues the Family Forest Fish Passage Program (FFPPP) prescribed in RCW 76.13.150. FFFPP is the program the legislature enacted in 2003 whereby fish passage barriers on small forest landowners' properties are repaired, fulfilling a core commitment of the Forests & Fish Report (FFR) and the Forests Practices Habitat Conservation Plan (HCP). Specifically, this proposal repairs an estimated 120 barriers, opening up an estimated 277 miles of stream currently inaccessible to fish. This proposal also accomplishes field inventories to determine the total barrier repair workload that must be completed by 2016.

FFPPP currently operates on a voluntary participation basis. Once a year, projects proposed by landowners are prioritized and those providing the greatest benefit to fish are funded. Projects are prioritized based on the number and location of other upstream or downstream barriers, amount and quality of fish habitat opened by the project, the number of salmon and trout species benefitting from the barrier correction, and project cost. To date, 152 barriers have been repaired at a cost of $9.7 million, opening up 351 miles of stream previously inaccessible to fish.

Funding for FFFPP has gradually increased over the past 3 biennia, from $2.0 million for 03-05, followed by $4.15 million for 05-07, to $6.0 million for 07-09. This is an encouraging trend, and much excellent work has been accomplished. However, the size of the total workload that must be completed by 2016 is not known because inventories of barriers have not been completed for most Watershed Administrative Units (WAUs). Most estimates of the total workload suggest that the current pace of repairs is far too slow and the program will not meet its 2016 deadline unless funding is significantly increased.

Despite its accomplishments the program has been able to fund only about 7% (152 of 469) of the repair projects proposed by landowners. Further, without a complete barrier inventory it is impossible to identify small forest landowners who have barriers on their properties but have not yet applied for cost-share funding. These dynamics will be explained in an interim progress report to the legislature submitted later this year. This proposal continues to accelerate the pace of repairs and undertakes inventories needed to define the total repair workload.

FFPPP conforms to the Department’s strategic goals and Governor’s “Priorities of Government” in the following ways:

a) DNR Strategic Goals:
   - DNR is faithfully implementing its responsibilities as a regulator
   - Forest systems enjoy equal or greater health and productivity

b) POG:
   - Improve the quality of Washington’s natural resources
   - Improve the economic vitality of businesses and individuals

This proposal includes 2.5 FTEs for public outreach, coordination of repair projects, and coordination of barrier inventories. This is an increase of 1.0 FTE compared to the 07-09 Biennium. The additional FTE will coordinate barrier inventories with Department of Fish and Wildlife and local entities—inventories have not previously been carried out by the program.

Location
City: Statewide
County: Statewide
Legislative District: 098
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:33AM

Project Number: 30000052
Project Title: Family Forest Fish Passage Program

Description

Project Type
Special Programs

Growth Management impacts
None.

New Facility: No

Funding

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Total

Future Fiscal Periods

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Schedule and Statistics

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<td>Construction</td>
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Gross Square Feet: 0
Usable Square Feet: 0
Efficiency: 0
Escalated MACC Cost per Sq. Ft.: 0
Construction Type: Other Non-Building Projects
Is this a remodel? No
A/E Fee Class: D
A/E Fee Percentage: 0.00%

Cost Summary

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Consultant Services
Pre-Schematic Design Services

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**Capital Project Request**

2009-11 Biennium

**Project Number:** 30000052  
**Project Title:** Family Forest Fish Passage Program

### Cost Summary

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<tr>
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### Operating Impacts

No Operating Impact
## Cost Estimate Summary

### 2009-11 Biennium

**Cost Estimate Number:** 10  
**Cost Estimate Title:** Family Forest Fish Passage Program  
**Report Number:** CBS003  
**Date Run:** 9/5/2008 11:34AM

### Contact Info

<table>
<thead>
<tr>
<th>Contact Name</th>
<th>Contact Number</th>
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<tr>
<td>Eric Fiedler</td>
<td>360.902.2165</td>
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### Statistics

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<td>Remodel?</td>
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### Schedule

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<td><strong>Grand Total Escalated Costs</strong></td>
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<td><strong>Rounded Grand Total Escalated Costs</strong></td>
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### Additional Details

- **Alternative Public Works Project:** No
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<td>9/5/2008 11:34AM</td>
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### Additional Details

- **State Construction Inflation Rate:** 3.50%
- **Base Month and Year:** 06-2008
- **Project Administration By:** AGY
- **Project Admin Impact to GA that is NOT Included in Project Total:** $0
**Cost Estimate Detail**

**2009-11 Biennium**

**Cost Estimate Number:** 10  
**Cost Estimate Title:** Family Forest Fish Passage Program  
**Analysis Date:** August 27, 2008

**Detail Title:** Family Forest Fish Passage Program  
**Project Number:** 3000052  
**Project Title:** Family Forest Fish Passage Program  
**Project Phase Title:** Location:  

**Contact Info**  
**Contact Name:** Eric Friedler  
**Contact Number:** 360.902.2165

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**Statistics**

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**Escalated MACC Cost per Sq. Ft.:**  
**Escalated Cost per S. F. Explanation**

**Construction Type:** Other Non-Building Projects

**Remodel?**  
No

**A/E Fee Class:**  
D

**A/E Fee Percentage:** 0.00%  
**Contingency Rate:** 0.00%

**Contingency Explanation**

**Management Reserve:** 0.00%

**Projected Life of Asset (Years):**

**Location Used for Tax Rate:**

**Tax Rate:**

**Art Requirement Applies:** No  
**Project Administration by:** AGY  
**Higher Education Institution?:** No  
**Alternative Public Works?:** No

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**Project Schedule**

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<tr>
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<td>08-2008</td>
</tr>
<tr>
<td>Construction</td>
<td>08-2008</td>
<td>08-2008</td>
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**Duration of Construction (Months):** 0

**State Construction Inflation Rate:** 3.50%

**Base Month and Year:** 6-2008

---

**Project Cost Summary**

**MACC:** $0  
**MACC (Escalated):** $0  
**Current Project Total:** $19,646,400  
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**Escalated Project Total:** $19,757,581  
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OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 8

Project Summary

This proposal funds construction of nine covered storage buildings for four Department of Natural Resources (DNR) Regions and at the DNR Warehouse/Cache facility in Turnwater (see table 1). The design is for pole buildings with metal roof, gravel floor, electrical, lights and no walls. There would be a total of 104 vehicle bays and 36,220 square feet of coverage.

Project Description

What is the proposed project?

This proposal funds construction of nine covered storage buildings for four DNR Regions and at the DNR Warehouse/Cache facility in Turnwater (See Table 1). The design is for pole buildings with metal roof, gravel floor, electrical, lights and no walls. There would be a total of 104 vehicle bays and 36,220 square feet of coverage.

What opportunity or problem is driving this request?

DNR has invested over $16 million dollars in vehicular equipment used in fire suppression and correctional camps activities (fire engines, large fire incident support equipment, camp crew buses) but lacks adequate facilities to protect a substantial proportion of this equipment from the weather elements. In particular, the fire response equipment is typically operated only for about 4 months per year (during the summer). Exposure to winter precipitation contributes to premature mechanical deterioration which can result in higher maintenance expenses, reduced operating life cycles, and potential user safety issues.

Through funding this proposal, there is opportunity in several areas:

- Improved employee safety, resulting from reduced potential for unusual moisture-caused mechanical deterioration and corrosion (e.g., brake discs, compartment and flooring deterioration, and others).
- Reduced direct maintenance/repair expenses of ~ $121,000 year (2008 $) for approximately 100 vehicles. As well, there is opportunity to extend the useful life cycle of this equipment as a benefit from improved protection.
- Improved staff efficiencies coming from spending less time on preparing fire engines and large incident support equipment (a) for winter, and (b) for use the following fire season. About $30,000/year (2008 $) of time currently being spent by fire program personnel and natural resource equipment fund (NREF) mechanics would be made available for reallocation to other priorities.

How does the project support the agency and statewide results?

This project is related to two priorities of government:

- Improve the safety of people and property – by protecting the vehicles from damaging effects of the elements (particularly winter rains), and by improving DNR’s ability to efficiently respond to firefighting duties.
- Improve the ability of state government to achieve its results efficiently and effectively – through protecting expensive equipment from pre-mature mechanical deterioration.

What are the specific benefits of this project?
The present net value of avoided vehicular maintenance/repair expenses over 20 years is ~ $3.7 million (based on information provided by DNR Equipment Services and assuming that maintenance/repair expenses will increase annually at 2% more than general inflation). This is slightly less than the present net value calculated for the proposed construction project ($3.9 – $4.4 million). We did not attempt to calculate a monetary value for the improved safety benefits, but there is a clear value from both the risk management and human resources perspectives, and this should be considered along with the net present value comparison.

How will clients be affected and services change if this project is funded?

DNR’s fire control and correctional camps programs will benefit from safer, more efficient operations. DNR’s equipment services program (Engineering Division – NREF operations) will benefit from being able to reallocate maintenance staff capacity to other priority areas. DNR’s Engineering Division (Facilities) will provide construction planning and oversight services during the duration of this project.

How will the other state programs or other units of government be affected if this project is funded?

No affect.

What is the impact on the state operating budget?

If fully implemented, this project will result in construction of nine storage buildings erected on DNR-owned land. Although relatively simple in design, the buildings will require periodic maintenance over their estimated 20-year useful life cycle.

Why is this the best option or alternative?

The recommended alternative was selected because it strikes the best balance between meeting the functional objectives (improved employee and public safety; reduced maintenance expenses), construction cost efficiency (i.e., present net value of estimated construction or rental expenses), and anticipated capital funding availability.

Options considered:

1. Maintain status quo: Suitable winter storage arrangements are in place for 78 fire engines. Accept that approximately 36 fire engines, 50 crew buses and 15 large incident support vehicles will continue to be exposed to the weather. Remain aggressive in seeking out creative opportunities to secure covered storage.

2. Rent storage space: Estimated annual cost: $230,000 (2008 dollars). Present net value of rental payments over 20 years: $4.6 million if annual rental rate increases equal general inflation; $5.6 million if rental rates increase 2%/year above general inflation. This option was not selected. DNR has already made arrangements for suitable winter storage for ~78 fire engines, and few low cost opportunities remain. As well, renting would involve on-going direct and indirect administrative expenses, and there would be uncertainty about future rental space availability and rates.

3. Construct enclosed, heated storage facilities: Estimated cost: roughly double the estimates for Options 4 and 5. Not selected because the additional benefits were judged to be less than the additional construction cost compared to Alternative 5.

4. Construct pole buildings during a single biennium. Estimated cost: $3.8 million (present net value of costs assuming (a) construction is done 2 years from now; and (b) construction expense increases exceed general inflation by 2%) to $4.0 million (PV of costs assuming (a) construction is done 2 years from now; and (b) construction expense increases exceed general inflation by 5%, respectively. Although this option has the best PNV, it was not selected because the total cost would
OFM

490 - Department of Natural Resources

Capital Project Request

2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:25AM

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Description

all be incurred in the 09-11 biennium. (Note that Alternative 4 has an increasingly greater fiscal advantage over Alternative 5 when construction expenses are presumed to escalate rapidly over time.)

5. Construct pole buildings over three biennia. Estimated cost (present net value method): $3.9 million (PNV assuming construction costs exceed general inflation by 2%/year) to $4.4 million (PNV assuming construction costs exceed general inflation by 5%/year) (Recommended alternative). Uncertainties include extent that construction material cost increases will exceed general rate of inflation over the six-year project implementation period.

What is the agencies funding strategy for this project?

This proposal is fire related and should be 100% SBCA

Location

City: Colville
County: Stevens
Legislative District: 007

City: Forks
County: Clallam
Legislative District: 024

City: Sedro-Woolley
County: Skagit
Legislative District: 039

City: Tumwater
County: Thurston
Legislative District: 020

City: Tumwater
County: Thurston
Legislative District: 020

City: Unincorporated
County: Pacific
Legislative District: 019

City: Unincorporated
County: Thurston
Legislative District: 020

City: Yacolt
County: Clark
Legislative District: 018

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

DNR is currently in the process of updating their ten-year facility master plan. This work is in conjunction with the OFM six-year facility plan. These cover storage units will be incorporated into the ten-year master plan once complete in the spring of 2009.

Funding

<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
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Future Fiscal Periods

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Operating Impacts
## Operating Impacts

No Operating Impact

## SubProjects

<table>
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<tr>
<th>SubProject Number</th>
<th>SubProject Title</th>
<th>Project Summary</th>
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<tbody>
<tr>
<td>30000011</td>
<td>Northeast Region Covered Storage</td>
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### Location

- **City:** Colville
- **County:** Stevens
- **Legislative District:** 007

### Funding

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### Future Fiscal Periods

- **2011-13:** 0
- **2013-15:** 0
- **2015-17:** 0
- **2017-19:** 0

## Operating Impacts

No Operating Impact

---

### SubProject Number:
30000012

### SubProject Title:
Northwest Region Covered Storage

### Project Summary
See parent project.

### Location

- **City:** Sedro-Woolley
- **County:** Skagit
- **Legislative District:** 039

### Funding

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### Future Fiscal Periods

- **2011-13:** 0
- **2013-15:** 0
- **2015-17:** 0
- **2017-19:** 0

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376,000
**490 - Department of Natural Resources**  
**Capital Project Request**  
2009-11 Biennium  

*Report Number: CBS002  
Date Run: 9/5/2008 11:25AM*

**Project Number:** 30000006  
**Project Title:** Covered Storage for Fire/Camps Equipment

### SubProjects

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**Operating Impacts**

**No Operating Impact**

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### Project Summary

See parent project.

### Location

**City:** Tumwater

### Funding

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**Operating Impacts**

**No Operating Impact**

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<th>SubProject Title: Fire Cache at Tumwater Covered Storage</th>
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### Project Summary

See parent project.

### Location
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:25AM

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects

SubProject Number: 30000015
SubProject Title: Fire Cache at Tumwater Covered Storage
City: Tumwater
County: Thurston
Legislative District: 020

Funding

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Future Fiscal Periods

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Operating Impacts

No Operating Impact

SubProject Number: 30000016
SubProject Title: Olympic Correctional Camp Covered Storage

Project Summary
See parent project.

Location
City: Forks
County: Clallam
Legislative District: 024

Funding

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Operating Impacts

No Operating Impact
## Covered Storage for Fire/Camps Equipment

### SubProject 3000006

#### Project Number: 3000006

#### Project Title: Covered Storage for Fire/Camps Equipment

##### SubProject 3000022

#### SubProject Number: 3000022

##### SubProject Title: Naselle Youth Camp Covered Storage

#### Project Summary
- See parent project.

#### Location
- City: Unincorporated

#### Funding

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#### Expenditures
- **2009-11 Fiscal Period**

#### Future Fiscal Periods
- **2011-13**
- **2013-15**
- **2015-17**
- **2017-19**

#### Operating Impacts
- No Operating Impact

### Cedar Creek Correctional Camp Covered Storage

#### SubProject 3000023

##### SubProject Number: 3000023

##### SubProject Title: Cedar Creek Correctional Camp Covered Storage

#### Project Summary
- See parent project.

#### Location
- City: Unincorporated

#### Funding

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#### Expenditures

#### Future Fiscal Periods
- **2011-13**
- **2013-15**
- **2015-17**
- **2017-19**

| 057-1 | State Bldg Constr-State | 501,000 |
Project Number: 30000006  
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects:

SubProject Number: 30000023  
SubProject Title: Cedar Creek Correctional Camp Covered Storage

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Operating Impacts

No Operating Impact

SubProject Number: 30000024  
SubProject Title: Larch Creek Correctional Camp Covered Storage

Project Summary
See parent project.

Location
City: Yacolt

County: Clark
Legislative District: 018

Funding

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Future Fiscal Periods

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Operating Impacts

No Operating Impact
**Department of Natural Resource**

**CBS002 – CAPITAL PROJECT REQUEST**

 бюджетный период: 2009-2011

Агенция: 490

Проектная тема: Covered Storage for Fire/Camps Equipment

**September 5, 2008**

**Page 1 of 1**

Table 1. Estimated needs for fire control and correctional camps program vehicles that presently lack covered storage (prioritized over three biennia)

<table>
<thead>
<tr>
<th>Program</th>
<th>Region Where Located</th>
<th>Numb er of Bays</th>
<th>Description</th>
<th>Building Size (sq. ft.)</th>
<th>Design Cost</th>
<th>Approx. Cost (2008 $)</th>
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<td>Fire Control</td>
<td>NE</td>
<td>24</td>
<td>existing concept at NE HQ @ Colville</td>
<td>7,920</td>
<td>$ 47,520</td>
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<td>NW</td>
<td>12</td>
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<td>3,960</td>
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<td>PC</td>
<td>10</td>
<td>at compound in Tumwater (3-6 engines, 4 LAN vans)</td>
<td>3,300</td>
<td>$ 19,800</td>
<td>$ 240,900</td>
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Contingency $ 221,628

Tax $ 111,701

**09-11 Total $ 1,441,469**

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<th>Program</th>
<th>Region Where Located</th>
<th>Numb er of Bays</th>
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<td>Fire Control</td>
<td>RPD</td>
<td>10</td>
<td>fire cache @ Tumwater - 2 buildings for large fire support equipment (command posts, supply units, time units)</td>
<td>7,200</td>
<td>$ 43,200</td>
<td>$ 525,600</td>
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<td>Camps</td>
<td>OLY</td>
<td>15</td>
<td>At Olympic CC</td>
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<td>$ 29,700</td>
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Contingency $ 177,390

Tax $ 89,405

**11-13 Total $ 1,153,745**

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<th>Program</th>
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<th>Numb er of Bays</th>
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<tr>
<td>Camps</td>
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Contingency $ 158,994

Tax $ 80,133

**13-15 Total $ 1,034,097**

**PROJECT COST SUMMARY**

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<td>Contingency (20%)</td>
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<td>Tax</td>
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<td><strong>TOTAL</strong></td>
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**Note:** Costs are roughly estimated based on $67/sq.ft. pole building, metal roof, gravel floor, electrical and lights, and no walls (cost estimate updated on 7/24/08 by D. Flynn)
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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 9

Project Summary
This project will facilitate the construction phase of the combined State Agency Aviation Facility that will be located at the Olympia Airport. This project is submitted in conjunction with Washington State Patrol (WSP), WA Department of Natural Resources (DNR) and the WA Department of Fish and Wildlife (WDFW) Aviation Divisions, per the Office of Financial Management (OFM) request. There is also a reappropriation request for the design funds because these funds have yet to be allotted by OFM pending the BEST review and the design requires about 12 months to complete.

Project Description
This request is for the DNR’s share (53.65% of $20,444,000 total cost) of the construction phase of the combined State Agency Aviation Facility that will be located at the Olympia Airport. The funding requested is for 100% State Building Construction Account (SBCA). This project is submitted in conjunction with Washington State Patrol (WSP), WA Department of Natural Resources (DNR) and the WA Department of Fish and Wildlife (WDFW) Aviation Divisions, per the Office of Financial Management (OFM) request. The other agencies will be submitting funding requests for their shares. WSP will pay 37.17% and WDFW will pay 9.18% of the total cost respectively. There is also a reappropriation request for the design funds appropriated in the 2008 supplemental budget. The design funds have yet to be allotted by OFM, pending the BEST review. The design requires about 12 months to complete.

Currently (3) State Agencies have (5) separate aviation facilities located at the Olympia Airport. Leases at the Port of Olympia are coming due for all three agencies. Currently DNR is leasing two hangars and one ground lease at the Port of Olympia. This combined facility would allow DNR to cancel those leases and share one ground lease with the other agencies. Current facilities are inadequate for maintenance and storage, expensive equipment is stored outside. There is opportunity to combine all three agencies into one aviation facility, eliminating the need for three separate facilities. The savings for building one combined hanger instead of three separate hangers is estimated to be $2,27,000.

It has been recommended by OFM that WSP, DNR and WDFW combine their aviation operations into a single combined State Agency aviation facility.

This project would result in functional and operational efficiencies in regards to space, aircraft maintenance, equipment and operational expenses. The predesign process for this project is complete. The design phase of this project is the next step in the process (still waiting for funding to be allotted for design).

Leases at the Port of Olympia are coming due for all three agencies. There is opportunity to combine all three agencies into one aviation facility, eliminating the need for three separate facilities. The lease savings is estimated to be $6,500.

The savings for building one hanger is estimated to be $2,127,000.

This project would result in functional and operational efficiencies in regards to space, aircraft maintenance, equipment and operational expenses. Actual consolidated efficiencies will not be evaluated until the BEST study is complete.

No additional FTE’s are associated with this project, results of the BEST Study may identify possible savings.

Operational savings will occur through usage of common shop and personal spaces, elimination of duplication of equipment, consolidation of parts room and the flexibility of assigning maintenance personal to different types of aircraft and coordinated scheduling of flights and maintenance. Additionally lease payments to the Port of Olympia will decrease from $10,200 per month to $8,500 per month. The existing hangers are not energy efficient. The new facility will be designed to Leadership Energy and Environmental Design (LEED) Silver standards and will reduce energy consumption. There will be an Energy Life Cycle Cost Analysis during the design period to determine the actual savings in energy consumption.

Four options have been considered, including do nothing and the preferred option of all aircraft being combined in one facility. The other two options had separate sites and structures for the fixed wing and the rotor wing. These two options have substantial upfront cost and loose the efficiencies of collocation. For more detail please refer to the Pre Design submitted to OFM November 2007. The BEST study may determine one of the other options is preferred.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:06AM

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Description

Location
City: Tumwater
County: Thurston
Legislative District: 020

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None

New Facility: No

Funding

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Future Fiscal Periods

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Schedule and Statistics

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C52
## Schedule and Statistics

A/E Fee Percentage: 7.55%

## Cost Summary

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<th>% of Project</th>
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<td>Equipment</td>
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<tr>
<td><strong>Rounded Grand Total Escalated Costs</strong></td>
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## Operating Impacts

No Operating Impact
Operating Impacts

Narrative
This is a replacement facility.
## Capital Project Request

**2009-11 Biennium**

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# 490 - Department of Natural Resources
## Cost Estimate Summary
### 2009-11 Biennium

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<td>Cost Estimate Title:</td>
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<tr>
<td>Version:</td>
<td>01 Agency Requested</td>
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<tr>
<td>Project Number:</td>
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<td>Combined State Agency Aviation Facility</td>
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<td>Project Phase Title:</td>
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<td>Contact Info</td>
<td>Contact Name: Dennis Flynn</td>
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<td></td>
<td>Contact Number: 360.902.1163</td>
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### Statistics
- Gross Sq. Ft.: 87,770
- Usable Sq. Ft.: 79,510
- Space Efficiency: 91%
- MACC Cost per Sq. Ft.: 148
- Escalated MACC Cost per Sq. Ft.: 163
- Remodel?: No
- Construction Type: Other Schedule B Projects
- A/E Fee Class: B
- A/E Fee Percentage: 7.55%

### Schedule
- Predesign: 08-2007 to 10-2007
- Design: 11-2008 to 10-2009
- Construction: 02-2010 to 08-2011
- Duration of Construction (Months): 18

### Cost Summary Escalated

#### Acquisition Costs Total
- Pre-Schematic Design Services: 0
- Construction Documents: 852,948
- Extra Services: 184,022
- Other Services: 328,925
- Design Services Contingency: 142,237
- **Total:** 1,508,132

#### Consultant Services Total
- Site work: 3,772,439
- Related Project Costs: 489,105
- Facility Construction: 10,071,081
- Construction Contingencies: 2,166,537
- Non Taxable Items: 0
- Sales Tax: 1,418,928
- **Total:** 17,918,090

#### Construction Contracts Total
- Maximum Allowable Construction Cost (MACC): 14,332,625
- Equipment: 178,432
- Non Taxable Items: 0
- Sales Tax: 15,345
- **Total:** 193,777

#### Equipment Total
- Art Work Total: 71,663
- Other Costs Total: 0

#### Project Management Total
- **Total:** 752,067

#### Grand Total Escalated Costs
- **Total:** 20,443,729

#### Rounded Grand Total Escalated Costs
- **Total:** 20,444,000

### Additional Details
- Alternative Public Works Project: No
## Cost Estimate Summary

### 2009-11 Biennium

<table>
<thead>
<tr>
<th>Cost Estimate Number:</th>
<th>1</th>
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<tbody>
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**Cost Estimate Detail**

**2009-11 Biennium**

- **Cost Estimate Number:** 1
- **Cost Estimate Title:** Combined State Aviation Facility, DNR
- **Detail Title:** Main
- **Project Number:** 20081952
- **Project Title:** Combined State Agency Aviation Facility
- **Project Phase Title:**
- **Location:** Tumwater
- **Contact Info**
  - **Contact Name:** Dennis Flynn
  - **Contact Number:** 360.902.1163

### Statistics

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<tr>
<td>Rentable Sq. Ft.</td>
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<td>Space Efficiency</td>
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### Project Schedule

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### Project Cost Summary

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Project Number: 2008001
Project Title: Riparian Open Space Program

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 10

Project Summary
This funding enables the Department of Natural Resources, at the request of a landowner, to obtain a title or a permanent conservation easement to access timber lands.

Project Description
Changes to the state forest practices rules, adopted by the Forest Practices Board in March 2000, include “No harvest, construction or salvage permitted within the boundaries of a channel migration zone . . .” (WAC 222-30-020 (12)). This rule is part of the comprehensive approach to forest practices established through the Forest and Fish legislation. Recognizing the potential financial burden on forest landowners because of salmon recovery efforts, the 1999 Legislature amended RCW 76.09.040 by authorizing the Riparian Open Space program. This program allows the state to acquire, at the request of a landowner, title or a permanent conservation easement to productive timbered lands within the channel migration zone of an unconfined avulsing stream channels. After acquisition, DNR has the option to hold and manage the lands or transfer them to another state or local government agency, or to a private nonprofit nature conservation corporation (as defined in RCW 64.04.130). It is estimated that 2.4 staff months per year will be charged to this project.

The Riparian Open Space Program (ROSP) was a product of the 1999 Forests and Fish Law (Engrossed Substitute House Bill 2091). It has been codified in the Forest Practices Act (chapter 76.09 RCW) and adopted as a rule in chapter 222-23 WAC. ROSP is administered through DNR Asset Management and Protection Division. ROSP ensures the long-term conservation of aquatic resources by acquiring a fee interest in, or easement on, lands and timber within a specific type of channel migration zone known as an “unconfined avulsing channel migration zone (CMZ).” A channel migration zone is the area where the active channel of a stream is prone to move. Unconfined avulsing CMZs are areas where abrupt shifts in stream or river location occur, resulting in a complex floodplain environment. These areas typically have very high ecological value as spawning and rearing habitat for salmon and other fish species.

Under the forest practices rules, no timber harvesting or road construction may occur within channel migration zones (CMZs) due to their ecological importance for fish life-cycle habitat needs. ROSP provides financial compensation for owners of unconfined avulsing CMZs who voluntarily sell the land to DNR or place a permanent conservation easement on the trees, land or both.

The Riparian Open Space Program conforms to the Department’s strategic goals and Governor’s “Priorities of Government” in the following ways:

a) DNR Strategic Goals:
   • The public we serve widely and consistently holds DNR in high esteem
   • Forest systems enjoy equal or greater health and productivity

b) POG:
   • Improve the economic vitality of businesses and individuals
   • Improve the quality of Washington’s natural resources

Riparian Open Space Program (ROSP) provides a benefit for forest land owners by providing financial compensation for purchase of unconfined avulsing channel migration zones (CMZs). Participation in the program is open to all qualified forest landowners. The Riparian Open Space Program provides a benefit statewide by providing for ecological protection and fisheries enhancement through the purchase of these very high ecological value spawning and rearing habitats.

The legislature recognized, in RCW 77.85.180(4), that the adoption of forest practices rules consistent with the forests and
Project Number: 20082001
Project Title: Riparian Open Space Program

**Description**

Fish report will impose substantial burdens on forest landowners. The purpose of the Riparian Open Space Program in compensating landowners and providing for ecological protection and fisheries enhancement helps to mitigate this burden.

This is a legislatively-mandated project.

Legislative appropriation from State General Fund.

DNR screens applications, prioritizes qualifying applications and acquires lands based on available funding. Applications are prioritized based on the order received, the ecological value of the land(s) and the immediacy of need on the part of the landowner.

**Location**

City: Statewide
County: Statewide
Legislative District: 098

**Project Type**

Acquisition - Land

**Growth Management impacts**

None.

**New Facility:**

No

### Funding

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**Operating Impacts**

No Operating impact
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 11

Project Summary
The Department of Natural Resources (in partnership with the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, Washington State Parks, Washington Department of Fish and Wildlife, and groups in Commencement Bay) will work to promote restoration of state-owned aquatic lands.

Project Description
This proposal would continue the $300,000 Aquatic Lands Enhancement Account (ALEA) capital funds per biennium dedicated toward restoration on state owned aquatic land. Each of the three Aquatic Districts would utilize their carry forward level operating funds for restoration staff. The three Districts would also utilize $100,000 of the requested capital funds to leverage funds from other partners to conduct restoration projects.

The program plans to continue and expand 2005-07 and 2007-09 biennia partnerships. Past partners have included the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, WA State Parks, Department of Ecology, Department of Fish and Wildlife, University of Washington and several groups in Commencement Bay.

The Department of Natural Resources (DNR) Aquatics program actively works with local governments, the environmental community, and other interest groups to promote restoration of state-owned aquatic lands. This funding gives the program the ability to initiate projects and contribute funds to on-going restoration efforts. Projects which are currently in process and set to be completed by June 30, 2009 include:

- Jarrell's Cove Shoreline Restoration in Mason County where DNR is working with the Hink Family to remove a 240 foot long creosote bulkhead and restore the shoreline to its natural slope. This project will result in a shoreline accessible to the public and the replacement of a hardened shoreline natural features.
- Discovery Bay Derelict Mill Removal where DNR is partnering with the North Olympic Salmon Coalition to remove two derelict mill buildings located within the Snow/Salmon Creek estuary of Discovery Bay in Jefferson County. One of these buildings has collapsed into a pocket estuary that provides habitat for juvenile salmonids as well as a naturally occurring population of Olympia Oysters. DNR will continue seek partnerships for aquatic land restoration opportunities in the estuary.
- Cowlitz River Side Channel Restoration where DNR is working with the Lower Columbia Fish Enhancement Group (LCFEG) to re-establish a side channel to be used by salmonids.

In conducting restoration, DNR leverages the capital funds allotted from ALEA to achieve restored habitats. The projects outlined above total over $500,000 worth of work which DNR contributed $65,000.

The DNR Aquatics Program is requesting $300,000 of capital funds for restoration projects during the 09-11 biennium. Projects DNR plans to be involved in include the following:

- Partnering with the Lower Elwha S'Kaliam Tribe and the Clallam County Beach Watchers to remove fill and re-grade and replant 1,200 feet of shoreline along Ediz Hook, located in Port Angeles.
- Working with State parks to soften the altered shoreline at Penrose State Park by removing two creosote treated bulkheads and creosote-treated groins.
- Working with the Northwest Straights Foundation on derelict gear removal in areas such as Cypress Island, Fidalgo Bay, and Cherry Point.
- Restoring 4 acres of state-owned aquatic lands on Lake Washington that are neighboring the mouth of the Cedar River. This site is also a migratory and rearing corridor for Chinook salmon and listed on the WRIA 8 Conservation Plan.
- Working with various partners to restore salmon habitat on the Yakima River.
- Working with the Department of Ecology to restore degraded sites along the Spokane River.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:47AM

Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Description

- Conducting bulkhead removal and beach restoration on Whidbey Island, removing hardened shoreline surfaces and replacing them with natural features.
- Partnering with the University of Washington and Save Union Bay to restore a waterway shoreline in King County by removing invasive species, planting native vegetation, two creosote treated bulkheads and improving public access creosote-treated groins.

DNR 2009-11 Strategic Goal: Aquatic Resources are managed to optimize the full range of public benefits.

This capital request would provide funding for aquatic land restoration projects. DNR’s goal is to partner with local, state and federal entities to secure a 100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

Strategy: Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration and enhancement of ecosystem processes and services.

POG: Improve the quality of Washington’s natural resources

The very purpose of this project is to improve Washington’s natural resources. This capital project would be conducted statewide, providing funding for aquatic land restoration projects in marine and freshwater environments.

Each aquatic land restoration project will restore and preserve the infrastructure of Washington shorelines and aquatic habitats that have been degraded over time. The projects will result in restored or increased habitat functionality.

DNR’s goal is to obtain 100% funding match from various local, state and federal partnering entities. DNR will utilize 2.5 FTE's of Natural Resource Specialists to implement this capital project.

DNR’s goal is to partner with local, state and federal entities to secure a 100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

Estuarine restoration efforts will support progress towards several of the Puget Sound Partnership’s Action Agenda’s statutory objectives and strategic priorities. Supported PSP objectives include:

- Restore habitat functions and values – Habitat restoration will return critical habitat functions and processes;
- Protect ecosystem biodiversity and recover imperiled species – most restoration projects will directly benefit critical habitat of listed species and support their recovery.

The Partnership’s Strategic Priority supported:

Implement restoration processes – This effort will provide key fiscal support to initiate implementation of restoration projects.

Operating impact for this request is included in DNR’s carry forward level budget which provides for 2.5 FTEs of Aquatic Restoration Land Managers and necessary equipment to carry out the restoration projects on state-owned aquatic lands.

The Aquatic Resources restoration specialists actively work with local governments, environmental communities, and other interest groups to identify areas of needed aquatic land restoration. This gives the program the ability to initiate projects and contribute funds to restoration efforts consistently with state and local government plans.

Statewide aquatic restoration projects are included in the Department’s ten-year capital plan. This capital request would provide funding for aquatic land restoration projects. DNR’s goal is to partner with local, state and federal entities to secure a
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:47AM

Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Description

100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

There are no capital FTEs included in this capital budget request. DNR has 2.5 operational FTEs dedicated to aquatic land restoration.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Project Management

Growth Management impacts
None.

New Facility: No

Funding

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Operating Impacts

No Operating impact

Narrative

Operating impact for this request is included in DNR's carry forward level budget which provides for 2.5 FTEs of Aquatic Restoration Land Managers and necessary equipment to carry out the restoration projects on state-owned aquatic lands.
## Capital Sub Projects
### 2009-011 Biennium

**Capital Project:**

**Total Request**

$300,000

**Instructions**

Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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Project Number: 20082017
Project Title: Creosote Removal in Puget Sound

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 12

Project Summary
The program removes and reduces toxic compounds from the beaches, waters, and sediments of the marine and estuarine areas of Puget Sound and Georgia Basin, decreases the amount of over-water shading which impacts eelgrass and other submerged aquatic vegetation, and reduces debris from derelict structures that can result in navigational hazards as well as hazards to beach-goers.

Project Description
Funding this proposal will continue the removal of creosote-treated debris from beaches and marine areas that has been on-going since FY 2004. The program removes and reduces toxic compounds from the beaches, waters, and sediments of the marine and estuarine areas of Puget Sound and Georgia Basin, decreases the amount of over-water shading which impacts eelgrass and other submerged aquatic vegetation, and reduces debris from derelict structures that can result in navigational hazards as well as hazards to beach-goers.

This project would improve access for the general public to state owned aquatic land. A decrease in the amount of beached creosote treated wood will decrease the risk of humans and other species being exposed. Additionally, removal of creosote treated wood and piling will improve the aesthetic value of the resource.

Agency 2009-11 Strategic Priority: Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.

Agency 2009-11 Strategic Goal: Protect, restore and enhance aquatic ecosystems through innovative stewardship.

- Creosote is a toxic material that is believed to contribute to the decline in the health of forage fish and other aquatic organisms in Puget Sound. A decrease in the amount of creosoted piling and beached creosote-treated wood will decrease the risk of humans and other species being exposed, thereby supporting the recovery of the Puget Sound by 2020.

Strategy: Reduce hazards to navigation, public safety and the environment through the derelict vessel removal and creosote piling and log removal programs.

Strategy: Work with communities to enhance commerce, navigation, economic development and public use and access of state owned aquatic lands.

POG: Improve the quality of Washington's natural resources

- Creosote removal supports the Governor's stated goal of reducing toxics in the Puget Sound by the year 2020.

Activity: Aquatic Lands Environmental Management (Contaminated Sediments, Derelict Vessel, Dredge, Spartina)

- Creosote is a toxic material that is believed to contribute to the decline in the health of forage fish and other aquatic organisms in Puget Sound. Creosote removal supports the Governor's stated goal of reducing toxics in the Puget Sound by the year 2020.
The Department of Natural Resources (DNR) anticipate between 12 and 15 locations for piling removals and 12 beach projects to occur over the 09-11 biennium. Project areas will be distributed throughout the Puget Sound and Straits from Drayton Harbor and Point Roberts in Whatcom County, Neah Bay in Cowlam County, to Henderson Inlet and Woodard Bay in Thurston County among others, including some in areas of known contamination and planned clean-up such as the Astarco site in Commencement Bay. Beach projects will continue to expand into South and Central Sound areas including the Kitsap Peninsula and lower Hood Canal while returning to known areas of accumulation such as Admiralty Inlet and Camano Island. On-going inventories of sites such as Fort Casey and Eby’s Landing State parks and Double Bluff Park on Whidbey Island show that equal volumes of materials continue to return with storm events after they have been removed. Derelict structures are the source of these materials and will continue to impact beaches and the Sound unless they are removed.

Consistent with the Puget Sound Partnership’s action agenda and goals to recover the Puget Sound by 2020, this project continues to reduce sources of contamination to Puget Sound water and sediments; therefore reducing toxic loading in the environment and reducing human exposure at public access points.

This project will benefit State Parks by removing creosoted piling and bulkheads within and adjacent to State Parks; counties and cities by removing creosoted piling and bulkheads adjacent to public access points such as parks; local private and public entities conducting habitat restoration; and the Department of Fish and Wildlife as they work to restore aquatic habitat; and clean up in conjunction with Department of Ecology as the regulator for contaminated sediment sites.

While DNR's operating budget currently includes funding for 2.5 restoration land manager FTEs, DNR has dedicated approximately two full FTEs (one capital project FTE and one operating FTE) toward this project over its life and plans on continuing to do so until the project is complete. At that point, the restoration land managers will focus on other opportunities and partnerships to restore aquatic lands.

Project priorities for piling removals continue to focus in the near-term on derelict and abandoned structures while over the long-term encouraging and assisting with the replacement of creosote with non-toxic alternatives. Areas of concern for both beach and piling removals include sites with high habitat value such as herring spawn locations and other finfish and shellfish use, public health, and public access areas.

DNR is requesting State Toxics Control Account funds for this project. DNR has received funds in the 2005-07 and 2007-09 biennia for creosote removal. DNR anticipates that the majority of the abandoned or derelict creosoted wood structures within Puget Sound will be removed with additional $4 million capital funding in 2009-11 and $4 million capital funding in 2011-13. In addition, DNR expects that the result of creosote piling/over water structure removal will significantly reduce the source of free-floating creosoted debris. Along with strategically planned beach removals, DNR expects a significant reduction the seasonal accumulation of free-floating creosoted debris on certain beaches with high habitat/species importance.

DNR plans on utilizing one Capital FTE to manage this project. The project FTE will work closely with the 2.5 operational aquatic land restoration FTEs.
## 490 - Department of Natural Resources

### Capital Project Request

**2009-11 Biennium**

**Project Number:** 20082017  
**Project Title:** Crosoite Removal in Puget Sound

### Description

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| Usable Square Feet:| 0 |
| Efficiency:        | 0 |
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| Is this a remodel?| No |
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<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Documents</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Extra Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Design Services Contingency</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Consultant Services Total</td>
<td>0</td>
<td>0.0%</td>
</tr>
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</table>

**Maximum Allowable Construction Cost (MACC):** 0
# Capital Project Request

**Project Number:** 20082017  
**Project Title:** Creosote Removal in Puget Sound

## Cost Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Contracts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Site work</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Project Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facility Construction</td>
<td>0</td>
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</tr>
<tr>
<td>GCCM Risk Contingency</td>
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<tr>
<td>GCCM or Design Build Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Contingencies</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Taxable Items</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Sales Tax</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Construction Contracts Total</strong></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
<td></td>
</tr>
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<td>Equipment</td>
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<td>Sales Tax</td>
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<td>Art Work Total</td>
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<td><strong>Other Costs Total</strong></td>
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<td><strong>Project Management Total</strong></td>
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<td><strong>Grand Total Escalated Costs</strong></td>
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<td><strong>Rounded Grand Total Escalated Costs</strong></td>
<td>4,028,000</td>
<td></td>
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</table>

## Operating Impacts

No Operating Impact

## Narrative

DNR plans on utilizing one Capital FTE to manage this project. The project FTE will work closely with the 2.5 operational aquatic land restoration FTEs.
## Capital Sub Projects
### 2009-011 Biennium

**Capital Project:**

**Total Request:** $3,752,300

### Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

<table>
<thead>
<tr>
<th>Sub Project Title</th>
<th>Region</th>
<th>Nearest City</th>
<th>Leg Dist</th>
<th>Project Type</th>
<th>Total $</th>
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</thead>
<tbody>
<tr>
<td>Langley Marina creosote removal</td>
<td>Northwest</td>
<td>Langley</td>
<td>10</td>
<td>3</td>
<td>128,000</td>
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<tr>
<td>ASARCO pier removal</td>
<td>South Puget Sound</td>
<td>Tacoma</td>
<td>27</td>
<td>3</td>
<td>1,200,000</td>
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<tr>
<td>DNR Marine Station dock removal</td>
<td>Pacific Cascade</td>
<td>Olympia</td>
<td>22</td>
<td>3</td>
<td>257,000</td>
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<tr>
<td>Misc Thurston County creosote piling removals</td>
<td>Pacific Cascade</td>
<td>Olympia</td>
<td>22</td>
<td>3</td>
<td>500,200</td>
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<tr>
<td>Port of Shelton</td>
<td>Pacific Cascade</td>
<td>Olympia</td>
<td>22</td>
<td>3</td>
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<td>Deception Pass State Park creosote removal (Coronet Bay)</td>
<td>Northwest</td>
<td>Anacortes</td>
<td>10</td>
<td>3</td>
<td>440,000</td>
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<tr>
<td>Neah Bay miscellaneous creosote piling removals</td>
<td>Olympic</td>
<td>Forks</td>
<td>24</td>
<td>3</td>
<td>234,000</td>
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<tr>
<td>Port Townsend Marine Science Center</td>
<td>Olympic</td>
<td>Port Townsend</td>
<td>24</td>
<td>3</td>
<td>180,000</td>
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<td>Kitsap County Misc piling</td>
<td>Olympic</td>
<td>Port Orchard</td>
<td>23</td>
<td>3</td>
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<td>South Puget Sound</td>
<td>Tacoma</td>
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<td>South Puget Sound</td>
<td>Bremerton</td>
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<td>3</td>
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<td>Skagit County - Ship Harbor</td>
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<td>Anacortes</td>
<td>10</td>
<td>3</td>
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<tr>
<td>Beach Debris Removals - Dungeness Spt, Kitsap Peninsula, Others based on inventories</td>
<td>Various</td>
<td></td>
<td></td>
<td></td>
<td>240,000</td>
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</table>

**Total** $3,752,300

**Note:** Total request is $4,000,000. Balance of request ($247,700) covers support staff salaries and benefits.
## Cost Estimate Summary

**Department of Natural Resources**

### 2009-11 Biennium

**Cost Estimate Number:** 11  
**Cost Estimate Title:** Creosote Piling Removal & Beach Cleanup  
**Report Number:** CBS003  
**Date Run:** 9/5/2008 11:17AM

### Contact Info

- **Contact Name:** Pouth Ing  
- **Contact Number:** 360.902.1021

### Statistics

- Gross Sq. Ft.: 0  
- Usable Sq. Ft.: 0  
- Space Efficiency: 0  
- MACC Cost per Sq. Ft.: 0  
- Escalated MACC Cost per Sq. Ft.: 0  
- Remodel?:  
- Construction Type: Other Non-Building Projects  
- A/E Fee Class: D  
- A/E Fee Percentage: 0.00%

### Schedule

- **Start Date** 08-2008  
- **End Date** 08-2008

### Construction

- **Design:** 08-2008  
- **Construction:** 08-2008

### Duration of Construction (Months):

- 0

### Cost Summary Escalated

#### Acquisition Costs Total

- Pre-Schematic Design Services: 0  
- Construction Documents: 0  
- Extra Services: 0  
- Other Services: 0  
- Design Services Contingency: 0

#### Consultant Services Total

- Site work: 0  
- Related Project Costs: 0  
- Facility Construction: 0  
- Construction Contingencies: 0  
- Non Taxable Items: 0  
- Sales Tax: 0

#### Construction Contracts Total

- Maximum Allowable Construction Cost(MACC): 0  
- Equipment: 0  
- Non Taxable Items: 0  
- Sales Tax: 0

#### Equipment Total

- 0

#### Art Work Total

- 0

#### Other Costs Total

- 0

#### Project Management Total

- 0

#### Grand Total Escalated Costs

- 0

### Additional Details

- Alternative Public Works Project: No

### Project Number: 20082017  
**Project Title:** Creosote Removal in Puget Sound  
**Agency Preferred:** Yes
<table>
<thead>
<tr>
<th>Cost Estimate Number:</th>
<th>11</th>
<th>Report Number:</th>
<th>CBS003</th>
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<tr>
<td>Cost Estimate Title:</td>
<td>Creosote Piling Removal &amp; Beach Cleanup</td>
<td>Date Run:</td>
<td>9/5/2008 11:17AM</td>
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<tr>
<td>Version:</td>
<td>01 Agency Requested</td>
<td>Agency Preferred:</td>
<td>Yes</td>
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<td>Project Title:</td>
<td>Creosote Removal in Puget Sound</td>
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<tr>
<td>Project Phase Title:</td>
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</table>

**Contact Info**

<table>
<thead>
<tr>
<th>Contact Name:</th>
<th>Pouth Ing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Number:</td>
<td>360.902.1021</td>
</tr>
</tbody>
</table>

**Additional Details**

- State Construction Inflation Rate: 3.50%
- Base Month and Year: 06-2008
- Project Administration By: AGY
- Project Admin Impact to GA that is NOT Included in Project Total: $0
**490 - Department of Natural Resources**

**Cost Estimate Detail**

**2009-11 Biennium**

<table>
<thead>
<tr>
<th>Cost Estimate Number:</th>
<th>11</th>
<th>Analysis Date:</th>
<th>August 28, 2008</th>
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</thead>
</table>

**Cost Estimate Title:** Creosote Piling Removal & Beach Cleanup

**Detail Title:** Creosote Piling Removal & Beach Cleanup

**Project Number:** 20082017

**Project Title:** Creosote Removal in Puget Sound

**Project Phase Title:**

**Location:**

**Contact Info**

<table>
<thead>
<tr>
<th>Contact Name:</th>
<th>Pouthing</th>
<th>Contact Number:</th>
<th>360.902.1021</th>
</tr>
</thead>
</table>

### Statistics

- **Gross Sq. Ft.:**
- **Usable Sq. Ft.:**
- **Rentable Sq. Ft.:**
- **Space Efficiency:**
- **Escalated MACC Cost per Sq. Ft.:**
- **Escalated Cost per S. F. Explanation:**

**Construction Type:** Other Non-Building Projects

**Remodel?**
- No

**A/E Fee Class:**
- D

**A/E Fee Percentage:** 0.00%

**Contingency Rate:** 0.00%

**Contingency Explanation:**

**Management Reserve:** 0.00%

**Projected Life of Asset (Years):**

**Location Used for Tax Rate:**

**Tax Rate:**

**Art Requirement Applies:**
- No

**Project Administration by:**
- AGY

**Higher Education Institution?**
- No

**Alternative Public Works?**
- No

### Project Schedule

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<tr>
<th>Pre-design</th>
<th>Start Date</th>
<th>End Date</th>
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</thead>
<tbody>
<tr>
<td>Design:</td>
<td>08-2008</td>
<td>08-2008</td>
</tr>
<tr>
<td>Construction:</td>
<td>08-2008</td>
<td>08-2008</td>
</tr>
</tbody>
</table>

**Duration of Construction (Months):**
- 0

**State Construction Inflation Rate:**
- 3.50%

**Base Month and Year:**
- 6-2008

### Project Cost Summary

- **MACC:** $ 0
- **MACC (Escalated):** $ 0
- **Current Project Total:** $ 4,006,600
- **Rounded Current Project Total:** $ 4,007,000
- **Escalated Project Total:** $ 4,028,402
- **Rounded Escalated Project Total:** $ 4,028,000

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3
<table>
<thead>
<tr>
<th>ITEM</th>
<th>Base Amount</th>
<th>Sub Total</th>
<th>Escalation Factor</th>
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<tbody>
<tr>
<td>OTHER COSTS</td>
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<tr>
<td>Creosote Piling Removal Contract</td>
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<td></td>
<td>1.0058</td>
<td>3,780,702</td>
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<td>Total: Other Costs</td>
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<td>3,758,900</td>
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<td>3,780,702</td>
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<tr>
<td>PROJECT MANAGEMENT</td>
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<td>Project Management</td>
<td>247,700</td>
<td></td>
<td>1.0000</td>
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<td>Total: Project Management</td>
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<td>247,700</td>
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</table>
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:49AM

Project Number: 20062850
Project Title: Deep Water Geoduck/Sea Cucumber Population Surveys

Description
Starting Fiscal Year: 2006
Project Class: Program
Agency Priority: 13

Project Summary
This is a reappropriation request. The amount being requested is to complete the study mandated by the legislature in 2006.

Project Description
The study is mandated under a 2006 state capital budget proviso for $650,000.

The study will be based upon work conducted in two previous phases and will investigate the following objectives, (1) Estimate abundance, distribution, and filter feeding capacity of geoducks in Hood Canal: benthic seafloor mapping and geoduck population surveys and report; calculate and report the filtration rate and rate of transfer of suspended solids to benthic environments, by assessing relative effects of geoducks and other filter feeders. (2) Assess historical dynamics of Hood Canal geoduck populations and identify source-sink dynamics, tie to 2005 House Bill 1866 work. (3) Assess population abundance and distribution of sea cucumbers: population surveys and report. (4) Estimate and report on abundances of other biota that fill similar ecological roles in Hood Canal. (5) Determine effects of shellfish bioaccumulation on sediment chemistry: measure benthic fluxes; assess and report on sediment chemistry flux in shellfish beds; control with sites where shellfish are absent.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Special Programs

Growth Management impacts
None

New Facility: No

Funding

<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
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</thead>
<tbody>
<tr>
<td>057-1</td>
<td>State Bldg Constr-State</td>
<td>892,000</td>
<td>372,000</td>
<td>431,000</td>
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<table>
<thead>
<tr>
<th></th>
<th>Prior Biennium</th>
<th>Current Biennium</th>
<th>Reapprops</th>
<th>New Approps</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>372,000</td>
<td>431,000</td>
<td>89,000</td>
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Future Fiscal Periods

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<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
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</table>

Operating Impacts

No Operating Impact
OFM

490 - Department of Natural Resources
Capital Project Request

2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:15AM

Project Number: 20082016
Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 14

Project Summary

The only project scheduled for the 09-11 biennium is to upgrade the seed plant freezer and add a backup generator system to the entire 18,960 sq. ft. cooler and freezer space at the Webster Forest Nursery. The nursery has been without power for up to seven days in the past. This is due to major storm outages in the winter months. The risk of the plants heating up in storage is not acceptable. The current freezer is over 30 years old and fails often. Parts are no longer available. The stored seed is valued at over $2 million, and some seeds could not be replaced if lost. Installing new evaporator and expansion valves will bring the freezer up to date and eliminate repeated service calls and lessen the possibility of the stored product rising in temperature. This project is to also add an alarm system to the cooler/freezers alerting us to the temperature rising above or falling below a set point.

Project Description

Webster Forest Nursery stores millions of seedlings for several months during the planting season. This is a living, perishable crop that has to be kept in cold or freezer storage without large temperature fluctuations. These coolers/freezers are 27+ years old and in the last few months, 9 service calls have been made. Current and future seedling crops are at risk if the system is not upgraded.

Also, there is no emergency backup power to run the coolers and freezers during a power outage. The consequences could be complete loss of the crop, resulting in 1-2 years of no reforestation on DNR managed lands. A complete loss of the crop would also require a refund to all the private landowners that had already purchased 2 million seedlings. Not having seedlings make it impossible for DNR and private landowners to comply with state reforestation laws.

In addition to the backup power, the system will have an alarm sensor to alert staff when the temperature is close to going above or below critical limits.

Location
City: Turwater
County: Thurston
Legislative District: 022

Project Type
Program (Minor Works)

Growth Management impacts
None

New Facility: No

Funding

<table>
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<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures Prior Biennium</th>
<th>Current Biennium</th>
<th>Reapps</th>
<th>New Approps</th>
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<tbody>
<tr>
<td>014-1</td>
<td>Forest Development-State</td>
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<td>492,000</td>
<td>515,000</td>
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<td>041-1</td>
<td>Res Mgmt Cost Acct-State</td>
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Future Fiscal Periods
### Funding

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<td><strong>Total</strong></td>
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<td>4,400,000</td>
<td>2,500,000</td>
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</table>

### Operating Impacts

No Operating Impact

### Narrative

The only project scheduled for the 09-11 biennium is the backup generator and cooler upgrades at an existing facility.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:24AM

Project Number: 20082851
Project Title: Colville Armory

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 15

Project Summary
Reappropriation of purchase and design funding is requested for the 09-11 biennium.

Project Description
The agency was funded for the purchase and remodel design of the Colville Armory in the 07-09 biennium. The sale of the Armory has been delayed due to litigation between the City of Colville and the Washington State Military Department. DNR is unable to purchase until the legal matters are resolved and the title is clear. We will not proceed with the remodel design until the Agency (DNR) owns the property.

In Colville the current lease allows DNR the use of the majority of the building (not including the gym) and the fenced grounds, 11.4 acres total. As part of the ten-year region Headquarters plan DNR would purchase and remodel the Colville Armory to replace the current office building. This is at a greatly reduced cost than construction a new office building on our current owned site as identified in the ten-year plan; from $4,175,600 to $3,300,000 (1998 dollars). The existing regional headquarters building would be demolished with the exception of the newer south wing. The south wing would remain and would be used to replaced an aging, on site, modular building, currently housing regional staff. The modular building will be demolished. This proposal will also increases the area of the site by 11.4 acres.

The requested amount for the 2011-2013 biennium reflects current estimated remodel costs.

Location
City: Colville
County: Stevens
Legislative District: 007

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
None

New Facility: No

Funding

<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Prior Biennium</td>
<td>Current Biennium</td>
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<td>014-1</td>
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## Funding

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<th>2015-17</th>
<th>2017-19</th>
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<tbody>
<tr>
<td>014-1</td>
<td>Forest Development-State</td>
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<tr>
<td>041-1</td>
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<tr>
<td><strong>Total</strong></td>
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</tr>
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</table>

## Operating Impacts

No Operating Impact

## Narrative

The is the remodel of an existing building.
Funding is requested for construction of a new seed freezer storage and cone processing facility over the next 4 years. This would replace the 45-year-old seed freezer which stores the seed inventory currently valued at $5 million. The request also would replace the aging and leased structures that are currently being used to extract seed from cones and process them for planting. Some of these structures are 45 years old as well; other “temporary” structures have been in use since the 1998 fire that destroyed the Forest Land Management Center. When part of the facility failed to meet OSHA requirements a few years ago, additional nearby space had to be leased. The existing infrastructure is failing, which translates into higher maintenance and repair costs and considerable staff time and seed use inefficiencies. Other options, such as the repair of existing structures, have been reviewed but these have the problem of continued higher maintenance costs, a much shorter life cycle, and continued logistical inefficiency resulting in higher staff costs. “Viewed over a 30 year period, initial building costs account for approximately just 2% of the total, while operations and maintenance costs equal 6%, and personnel costs equal 92%.”

Source: Sustainable Building Technical Manual. Because tree seed will be needed as long as the Department of Natural Resources (DNR) is harvesting trees, the need for this freezer and facility is ensured into the foreseeable future. The facility would be designed and construction initiated in 09-11, with completion slated for 11-13.
discussed, but the current freezer offers neither the space nor the security for such a function. The 1996 Forest Land Management Center displaced seed program offices, which remain in temporary facilities. The temporary office and communications infrastructure, put in place in a vehicle garage after the fire, is becoming to fail. The office has dry rot, insect damage, and a number of other repair issues identified by DNR's Engineering Division.

Assumptions

The proposal is based upon the following assumptions regarding 25 years in the future:

- The Department will remain in its role of harvesting and regenerating Washington's trust lands;
- Forest Practices requirements will continue to mandate reforestation following harvest on state and private lands;
- The Department's legally mandated Sustainable Harvest Calculation will remain in effect, with periodic recalculations.

Failure to fund the proposal could result in severely limited availability of seed and seedlings for reforestation on state and private lands.

This project directly supports DNR’s Strategic Goals:

- Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
- Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
- Forest systems enjoy equal or greater health and productivity.

The following Priorities of Government are supported:

- Improve the economic vitality of businesses and individuals;
- Improve the quality of Washington’s natural resources;
- Improve the ability of state government to achieve its results efficiently and effectively;

The proposal enhances trust forest assets, ensuring a continuing revenue stream for trust beneficiaries. It provides a long-term source of tree seed for fulfilling legal reforestation requirements and conserving forest genetic resources. And it ensures effective response to large scale events related to forest health, such as fire or insect damage, and provides sufficient processing capacity to accommodate locally-adapted seed, therefore optimizing forest productivity. It will provide high quality reforestation materials to ensure the long-term productivity of Washington's forests. Overall, it will increase the efficiency and effectiveness of DNR's seed and nursery programs.

The proposal will ensure availability of tree seed and seedlings for small private landowners, as well as DNR. No FTEs are involved in this project.

Funding the project would ensure that DNR will more efficiently meet its trust obligations and provide income for school construction, county governments, local entities and other beneficiaries.

The operating budget funds staff to collect and process seed as described above.

In the short term, savings would be generated in the operating budget because, once the new facility is completed, the program will no longer be paying for continuing repairs.

The Seed Center proposal will reduce overall operating budget cost streams. Management fund and Nursery revolving fund costs will be reduced by as much as $300,000 annually, as the removal of inefficiencies and the improvement of seed quality brought about by the new facility reduce staff costs. An additional benefit is a reduction in the use of high-value seed of roughly $50,000 annually, as sowing rates are reduced. Lease and utility cost impacts to the management funds will be reduced by approximately $25,000 annually.

Several alternatives were analyzed in terms of costs and benefits: no action, purchasing seed from outside sources, modifying existing facilities, leasing new facilities, and various combinations of these options.

This proposal was determined to be best in terms of meeting the agency's long-term genetic resource responsibilities, improving efficiency and performance within and across programs, investment resulting in a wholly agency-owned asset, and planning for potential future needs. A 30-year cost analysis revealed that a "No Action" alternative would cost $9.5 million more than the preferred alternative, a fully contained new facility, taking into consideration staff and production costs and
Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Description
facility maintenance and repair costs.

Consequences of Inaction
Freezer and facility maintenance and repair costs will continue to increase, and the seed inventory will come under greater and greater risk. Loss of this inventory would dramatically impact public and private reforestation in Washington State, as the private sector plays an ever decreasing role in the collection and production of seed for reforestation. Regardless of whether this seed freezer and facility are built, funding is needed to repair the seed freezer and the garage in which staff is housed. Additionally, DNR will continue to lease space for equipment that is fundamental to DNR’s production chain. This comes at a cost, and also carries the risk of disruption due to owner neglect or lease changes.

Seedlings are a vital component of DNR’s Silviculture program. If DNR is unsuccessful in meeting seedling needs, it could lead to fewer trees planted, leading to fewer trees available for harvest, resulting in lost revenue to DNR and the trust beneficiaries.

The project would be paid for over a four year period by Resource Management Cost Account (RMCA) and Forest Development Account (FDA) revenue generated from DNR’s timber sales and leasing activities.

Location
City: Tumwater
County: Thurston
Legislative District: 020

Project Type
New Facilities/Additions (Major Projects)

Growth Management Impacts
None

New Facility: Yes

How does this fit in master plan
The existing facility is already in DNR’s facility master plan. This is only a replacement for an existing facility.

Funding

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<th>Estimated Total</th>
<th>Expenditures</th>
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<td>Current Biennium</td>
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Future Fiscal Periods

- 2011-13
- 2013-15
- 2015-17
- 2017-19

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Schedule and Statistics

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<th>Predesign</th>
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<table>
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<td>07/01/2008</td>
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<table>
<thead>
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<th>End Date</th>
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</thead>
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<td></td>
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### Schedule and Statistics

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<th>End Date</th>
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<tr>
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<tr>
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<td></td>
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<td>A/E Fee Percentage</td>
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### Cost Summary

<table>
<thead>
<tr>
<th></th>
<th>Escalated Cost</th>
<th>% of Project</th>
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<tbody>
<tr>
<td>Acquisition Costs Total</td>
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<tr>
<td>Consultant Services</td>
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<td></td>
</tr>
<tr>
<td>Pre-Schematic Design Services</td>
<td>20,700</td>
<td>0.4%</td>
</tr>
<tr>
<td>Construction Documents</td>
<td>159,383</td>
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</tr>
<tr>
<td>Extra Services</td>
<td>169,123</td>
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<td>Other Services</td>
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<td>Design Services Contingency</td>
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<tr>
<td>Consultant Services Total</td>
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<table>
<thead>
<tr>
<th>Maximum Allowable Construction Cost(MACC)</th>
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<tbody>
<tr>
<td>Site work</td>
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<tr>
<td>Related Project Costs</td>
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<tr>
<td>Facility Construction</td>
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<td>GCCM Risk Contingency</td>
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<td>GCCM or Design Build Costs</td>
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<tr>
<td>Construction Contingencies</td>
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</tr>
<tr>
<td>Non Taxable Items</td>
<td>0</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>324,546</td>
</tr>
<tr>
<td>Construction Contracts Total</td>
<td>4,012,561</td>
</tr>
</tbody>
</table>

| Equipment                                 | 132,111 | 2.7% |
| Non Taxable Items                         | 0       | 0.0% |
| Sales Tax                                | 11,626  | 0.2% |
| Equipment Total                           | 143,737 | 2.9% |

| Art Work Total                           | 0       | 0.0% |
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:27AM

Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Cost Summary

<table>
<thead>
<tr>
<th>Cost</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Costs Total</td>
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<tr>
<td>Project Management Total</td>
<td>192,871</td>
<td>3.9%</td>
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<tr>
<td>Grand Total Escalated Costs</td>
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<tr>
<td>Rounded Grand Total Escalated Costs</td>
<td>4,893,000</td>
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</tbody>
</table>

Operating Impacts

No Operating Impact

Narrative

This project only replaces an existing facility. Operating impacts will not change.
# Cost Estimate Summary

**OFM**

**490 - Department of Natural Resources**

**Cost Estimate Number:** 2  
**Report Number:** CBS003

**Cost Estimate Title:** Seed Freezer Storage and Cone Processing Facility  
**Date Run:** 9/5/2008 11:28AM

**Version:** 01 Agency Requested  
**Agency Preferred:** Yes

**Project Number:** 30000010

**Project Title:** Seed Freezer Storage and Cone Processing Facility

**Project Phase Title:**

### Contact Info
- **Contact Name:** Dennis Flynn
- **Contact Number:** 360.902.1163

### Statistics
- **Gross Sq. Ft.:** 17,500
- **Usable Sq. Ft.:** 16,500
- **Space Efficiency:** 94%
- **MACC Cost per Sq. Ft.:** 163
- **Escalated MACC Cost per Sq. Ft.:** 175
- **Remodel?** No
- **Construction Type:** Warehouses
- **A/E Fee Class:** C
- **A/E Fee Percentage:** 0.00%

### Schedule

<table>
<thead>
<tr>
<th>Schedule</th>
<th>Start Date</th>
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<tbody>
<tr>
<td>Predesign</td>
<td>01-2008</td>
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<tr>
<td>Design</td>
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<td>06-2011</td>
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<td>Duration of Construction (Months):</td>
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### Cost Summary Escalated

<table>
<thead>
<tr>
<th>Acquisition Costs Total</th>
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<tbody>
<tr>
<td>Pre-Schematic Design Services</td>
<td>20,700</td>
</tr>
<tr>
<td>Construction Documents</td>
<td>159,383</td>
</tr>
<tr>
<td>Extra Services</td>
<td>169,128</td>
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<tr>
<td>Other Services</td>
<td>85,397</td>
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<tr>
<td>Design Services Contingency</td>
<td>67,282</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Consultant Services Total</th>
<th>501,890</th>
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<tbody>
<tr>
<td>Site work</td>
<td>849,140</td>
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<td>Related Project Costs</td>
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<td>Facility Construction</td>
<td>2,114,860</td>
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<td>Construction Contingencies</td>
<td>617,205</td>
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<td>Non Taxable Items</td>
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<td>Sales Tax</td>
<td>324,546</td>
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<tr>
<th>Construction Contracts Total</th>
<th>4,012,561</th>
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<tr>
<td>Maximum Allowable Construction Cost(MACC)</td>
<td>3,070,810</td>
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<tr>
<td>Equipment</td>
<td>132,111</td>
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<tr>
<td>Non Taxable Items</td>
<td>0</td>
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<td>Sales Tax</td>
<td>11,626</td>
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| Equipment Total              | 143,737  |
| Art Work Total               | 0        |
| Other Costs Total            | 0        |
| Project Management Total     | 192,871  |

<table>
<thead>
<tr>
<th>Grand Total Escalated Costs</th>
<th>4,893,059</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rounded Grand Total Escalated Costs</td>
<td>4,893,000</td>
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</tbody>
</table>

### Additional Details

- **Alternative Public Works Project:** No
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 2
Cost Estimate Title: Seed Freezer Storage and Cone Processing Facility
Version: 01 Agency Requested
Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility
Project Phase Title:

Contact Info
Contact Name: Dennis Flynn
Contact Number: 360.902.1163

Additional Details
State Construction Inflation Rate: 3.50%
Base Month and Year: 08-2008
Project Administration By: AGY
Project Admin Impact to GA that is NOT Included in Project Total: $0
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<td>Location:</td>
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<td>Dennis Flynn</td>
</tr>
<tr>
<td>Contact Number:</td>
<td>360.902.1163</td>
</tr>
</tbody>
</table>

**Statistics**

- Gross Sq. Ft.: 17,500
- Usable Sq. Ft.: 16,500
- Rentable Sq. Ft.: 0
- Space Efficiency: 94%
- Escalated MACC Cost per Sq. Ft.: 175
- Escalated Cost per S. F. Explanation

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<thead>
<tr>
<th>Construction Type:</th>
<th>Warehouses</th>
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<tbody>
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<td>Remodel?</td>
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<tr>
<td>A/E Fee Class:</td>
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<td>A/E Fee Percentage:</td>
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<tr>
<td>Contingency Rate:</td>
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<td>Contingency Explanation</td>
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<td>Higher Education Institution?:</td>
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<tr>
<td>Alternative Public Works?:</td>
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**Project Schedule**

<table>
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<tr>
<th>Start Date</th>
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<tbody>
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<tr>
<td>Design:</td>
<td>08-2009</td>
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<td>Construction:</td>
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<tr>
<td>State Construction Inflation Rate:</td>
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**Project Cost Summary**

- MACC: $2,844,000
- MACC (Escalated): $3,070,810
- Current Project Total: $4,555,833
- Rounded Current Project Total: $4,556,000
- Escalated Project Total: $4,693,059
- Rounded Escalated Project Total: $4,693,000
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<td><strong>CONSULTANT SERVICES</strong></td>
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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:31AM

Project Number: 30000051
Project Title: Natural Resources Real Property Replacement

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 19

Project Summary
This program sells trust land deemed no longer suitable for management by DNR to other public agencies and uses the proceeds to acquire replacement property.

Project Description
Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. Many of these lands are in demand by other public agencies such as school districts and counties. DNR has the authority to sell land directly to other agencies at market value. The proceeds are deposited in the Real Property Replacement Account (RPRA) and used to acquire replacement properties. An appropriation of $40 million accommodates the rising cost of land, and it allows the department to be a player in the major timberland markets that typically sell large tracts (such as tree farms) in the $20 to $40 million range. Not funding the project will result in (a) fewer sales of state land to public agencies, (b) inability to replace properties sold, and (c) reduced ability to contain management costs or to improve revenue generation.

One component of DNR’s mission is to manage the properties it holds in trust for various schools, colleges, universities and other public institutions for both conservation and fiduciary purposes. The RPRA is a critical tool for repositioning trust assets so that the land base as a whole is more productive and more manageable.

POG goal:
Improve the quality of Washington’s natural resources.

This is met by disposing of properties that no longer meet the criteria for natural resource management or that are more suitable for other public uses, and using the proceeds to acquire properties that can be managed for long term forestry or agriculture.

The requested appropriation will add a variety of properties to the trust land base, from inholdings within existing state land blocks to the possible creation of new blocks of resource lands. The actual type and acres acquired will be determined by the kind of property available for sale during the 2009-2011 biennium.

RPRA funds are one component of DNR’s ongoing land transaction program which includes land sales, purchases and exchanges. FTEs are not specifically allocated for the RPRA purchases, and no additional FTEs will be needed beyond those currently funded in the operating budget for transactions.

As a tool for asset management, the RPRA is intended to assist in enhancing the revenue generation capabilities of state trust lands. This benefits schools, universities, and other state institutions by providing funds for construction and repair of buildings without taxing the general public.

This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.

This program is based on requirements laid out in RCW 79.17.210. DNR could potentially choose to stop using the RPRA program but this would not be consistent with performance of its trust management responsibilities.

Currently, the funding source for land acquisition is from the sale of other trust lands to public agencies. The operating funds used to pay for staff and other implementation costs come from the proceeds of timber, mineral or agriculture product sales.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:31AM

Project Number: 30000051
Project Title: Natural Resources Real Property Replacement

Description
This program relies on money it generates, not on general fund or other tax dollars.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is only one part of DNR’s larger mission to conserve state natural resources and to generate funding for public schools and a variety of other public institutions.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Acquisition - Land

Growth Management impacts
None.

New Facility: No

Funding

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Schedule and Statistics

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Gross Square Feet: 0
Usable Square Feet: 0
Efficiency: 0
Escalated MACC Cost per Sq. Ft.: 0
Construction Type: Other Non-Building Projects
Is this a remodel? No
A/E Fee Class: D
A/E Fee Percentage: 0.00%

C94
### Cost Summary

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### Operating Impacts

No Operating Impact
OFM

490 - Department of Natural Resources
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 9
Cost Estimate Title: Natural Resources Real Property Replacement
Report Number: CBS003
Date Run: 9/5/2008 11:32AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000051
Project Title: Natural Resources Real Property Replacement
Project Phase Title:

Contact Info
Contact Name: Eric Fledler
Contact Number: 360.902.2165

Statistics
Gross Sq. Ft.: 0
Usable Sq. Ft.: 0
Space Efficiency: 0
MACC Cost per Sq. Ft.: 0
Escalated MACC Cost per Sq. Ft.: 0
Remodel?
Construction Type: Other Non-Building Projects
A/E Fee Class: D
A/E Fee Percentage: 0.00%

Schedule
Start Date: 08-2008
Start Date: 08-2008
End Date: 08-2008
End Date: 08-2008

Duration of Construction (Months): 0

Cost Summary Escalated

Acquisition Costs Total 50,000,000
Pre-Schematic Design Services 0
Construction Documents 0
Extra Services 0
Other Services 0
Design Services Contingency 0

Consultant Services Total 0
Site work 0
Related Project Costs 0
Facility Construction 0
Construction Contingencies 0
Non Taxable Items 0
Sales Tax 0

Construction Contracts Total 0
Maximum Allowable Construction Cost(MACC) 0
Equipment 0
Non Taxable Items 0
Sales Tax 0

Equipment Total 0
Art Work Total 0
Other Costs Total 0
Project Management Total 0

Grand Total Escalated Costs 50,000,000
Rounded Grand Total Escalated Costs 50,000,000

Additional Details
Alternative Public Works Project: No
**Cost Estimate Summary**

*Department of Natural Resources*

**2009-11 Biennium**

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**Contact Info**

**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165

**Additional Details**

- State Construction Inflation Rate: 3.50%
- Base Month and Year: 06-2008
- Project Administration By: AGY
- Project Admin Impact to GA that is NOT Included in Project Total: $0
490 - Department of Natural Resources
Cost Estimate Detail
2009-11 Biennium

Cost Estimate Number: 9
Cost Estimate Title: Natural Resources Real Property Replacement
Detail Title: Natural Resources Real Property Replacement
Project Number: 30000051
Project Title: Natural Resources Real Property Replacement
Project Phase Title: Location:

Contact Info
Contact Name: Eric Fiedler
Contact Number: 360.902.2165

Statistics
Gross Sq. Ft.: 
Usable Sq. Ft.: 
Rentable Sq. Ft.: 
Space Efficiency: 
Escalated MACC Cost per Sq. Ft.: 
Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects
Remodel?: No
A/E Fee Class: D
A/E Fee Percentage: 0.00%
Contingency Rate: 0.00%
Contingency Explanation

Management Reserve: 0.00%
Projected Life of Asset (Years): 
Location Used for Tax Rate: 
Tax Rate: 
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

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Project Cost Summary
MACC: $0
MACC (Escalated): $0
Current Project Total: $50,000,000
Rounded Current Project Total: $50,000,000
Escalated Project Total: $50,000,000
Rounded Escalated Project Total: $50,000,000
<table>
<thead>
<tr>
<th>ITEM</th>
<th>Base Amount</th>
<th>Sub Total</th>
<th>Escalation Factor</th>
<th>Escalated Cost</th>
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<tbody>
<tr>
<td>Purchase/Lease Cost</td>
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<td></td>
<td>1.0000</td>
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<td></td>
<td>50,000,000</td>
<td></td>
<td>50,000,000</td>
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</tbody>
</table>
Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 20

Project Summary
This program sells trust land deemed no longer suitable for management by DNR and uses the proceeds to acquire replacement property.

Project Description
Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. If trust lands are disposed of without being replaced, proceeds must go to the trust permanent fund, thereby diminishing the trust land base. The 1984 Land Bank statute (RCW 79.19) provides a mechanism to acquire desirable land, dispose of undesirable land, and maintain or enhance the state trust land base which ensures continued revenue for the trusts. An appropriation of $40 million accommodates the rising cost of land, and it allows the department to be a player in the major timberland markets that typically sell large tracts (such as tree farms) in the $20 to $40 million range. Not funding the project will result in (a) fewer sales of state land to the public, (b) inability to replace properties sold, and (c) reduced ability to contain management costs or to improve revenue generation.

POG goal:
Improve the quality of Washington's natural resources.

This is met by disposing of properties that no longer meet the criteria for natural resource management and using the proceeds to acquire properties that can be managed for long term forestry or agriculture.

The requested appropriation will add a variety of properties to the trust land base, from inholdings within existing state land blocks to the possible creation of new blocks of resource lands. The actual type and acres acquired will be determined by the kind of property actually on the market during the 2009-2011 biennium.

Land Bank funds are one component of DNR's ongoing land transaction program which includes land sales, purchases and exchanges. FTEs are not specifically allocated to Land Bank, and no additional FTEs will be needed beyond those currently funded in the operating budget for transactions.

As a tool for asset management, the Land Bank is intended to assist in enhancing the revenue generation capabilities of state trust lands. This benefits schools, universities, and other state institutions by providing funds for construction and repair of buildings without taxing the general public.

This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.

This program is based on requirements laid out in RCW 79.19.020. DNR could potentially choose to stop using the Land Bank program but this would not be consistent with performance of its trust management responsibilities.

Currently, the funding source for land acquisition is from the sale at public auction of other trust lands. The operating funds used to pay for staff and other implementation costs come from the proceeds of timber, mineral or agriculture product sales. This program relies on money it generates, not on general fund or other tax dollars.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is only one part of DNR’s larger mission to conserve state natural resources and to generate funding for public schools and a variety of other public institutions.
**490 - Department of Natural Resources**  
**Capital Project Request**  
**2009-11 Biennium**

**Version:** 01 Agency Requested  
**Report Number:** CBS002  
**Date Run:** 9/5/2008 11:29AM

**Project Number:** 30000050  
**Project Title:** Land Bank

### Description

**Location**  
City: Statewide  
County: Statewide  
Legislative District: 098

**Project Type**  
Acquisition - Land

**Growth Management impacts**  
None.

**New Facility:** No

### Funding

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<tr>
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<th>Prior Biennium</th>
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**Future Fiscal Periods**

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### Schedule and Statistics

<table>
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<tr>
<th></th>
<th>Start Date</th>
<th>End Date</th>
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<tbody>
<tr>
<td>Predesign</td>
<td>8/1/2008</td>
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<tr>
<td>Design</td>
<td>8/1/2008</td>
<td>8/1/2008</td>
</tr>
<tr>
<td>Construction</td>
<td>8/1/2008</td>
<td>8/1/2008</td>
</tr>
</tbody>
</table>

**Gross Square Feet:** 0  
**Usable Square Feet:** 0  
**Efficiency:** 0  
**Escalated MACC Cost per Sq. Ft.:** 0  
**Construction Type:** Other Non-Building Projects  
**Is this a remodel?** No  
**A/E Fee Class:**  
**A/E Fee Percentage:** 0.00%

### Cost Summary

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<thead>
<tr>
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<tr>
<td></td>
<td>30,000,000</td>
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Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:29AM

Project Number: 30000050
Project Title: Land Bank

Cost Summary

<table>
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<th>Escalated Cost</th>
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<tbody>
<tr>
<td>Pre-Schematic Design Services</td>
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</tr>
<tr>
<td>Construction Documents</td>
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<tr>
<td>Extra Services</td>
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<tr>
<td>Other Services</td>
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Maximum Allowable Construction Cost (MACC) 0

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<tr>
<td>Non Taxable Items</td>
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<tr>
<td>Construction Contracts Total</td>
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<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Equipment</td>
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<table>
<thead>
<tr>
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<tr>
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<tr>
<td>Other Costs Total</td>
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</tr>
<tr>
<td>Project Management Total</td>
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</tr>
</tbody>
</table>

Grand Total Escalated Costs 30,000,000

Rounded Grand Total Escalated Costs 30,000,000

Operating Impacts

No Operating Impact

Narrative
This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.
### Cost Estimate Summary

**2009-11 Biennium**

**Cost Estimate Number:** 8  
**Cost Estimate Title:** Land Bank  
**Version:** 01 Agency Requested  
**Project Number:** 30000050  
**Project Title:** Land Bank  
**Report Number:** CBS003  
**Date Run:** 9/5/2008 11:30AM  
**Agency Preferred:** Yes

**Contact Info**  
**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165

**Statistics**

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<tr>
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<th>Value</th>
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<tbody>
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**Schedule**

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<tr>
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</tr>
<tr>
<td>Construction</td>
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</table>

**Duration of Construction (Months):** 0

**Cost Summary Escalated**

**Acquisition Costs Total:** 30,000,000

<table>
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<tbody>
<tr>
<td>Pre-Schematic Design Services</td>
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<tr>
<td>Construction Documents</td>
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<td>Extra Services</td>
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<td>Other Services</td>
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<td>Design Services Contingency</td>
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**Consultant Services Total:** 0

<table>
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<tr>
<th>Description</th>
<th>Value</th>
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</thead>
<tbody>
<tr>
<td>Site work</td>
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<tr>
<td>Related Project Costs</td>
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<tr>
<td>Facility Construction</td>
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<td>Construction Contingencies</td>
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<td>Non Taxable Items</td>
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<td>Sales Tax</td>
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**Construction Contracts Total:** 0

<table>
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<th>Value</th>
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<tbody>
<tr>
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**Equipment Total:** 0

**Art Work Total:** 0

**Other Costs Total:** 0

**Project Management Total:** 0

**Grand Total Escalated Costs:** 30,000,000

**Rounded Grand Total Escalated Costs:** 30,000,000

**Additional Details**

- **Alternative Public Works Project:** No
<table>
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<tr>
<th>Cost Estimate Number:</th>
<th>8</th>
<th>Report Number:</th>
<th>CBS003</th>
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<td>Contact Info</td>
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<tr>
<td>Contact Name:</td>
<td>Eric Fiedler</td>
<td>Contact Number:</td>
<td>360.902.2165</td>
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<td>Additional Details:</td>
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<td>Base Month and Year:</td>
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<td>Project Admin impact to GA that is NOT included in Project Total:</td>
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### Cost Estimate Detail

**OFM**

**490 - Department of Natural Resources**

**Cost Estimate Number:** 8  
**Analysis Date:** August 27, 2008

**Cost Estimate Title:** Land Bank

**Detail Title:** Land Bank

**Project Number:** 30000050

**Project Title:** Land Bank

**Project Phase Title:**

**Location:**

**Contact Info**

**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165

### Statistics

- **Gross Sq. Ft.:**
- **Usable Sq. Ft.:**
- **Rentable Sq. Ft.:**
- **Space Efficiency:**
- **Escalated MACC Cost per Sq. Ft.:**
- **Escalated Cost per S. F. Explanation**

**Construction Type:** Other Non-Building Projects

**Remodel?:** No

**A/E Fee Class:** D

**A/E Fee Percentage:** 0.00%

**Contingency Rate:** 0.00%

**Contingency Explanation**

**Management Reserve:** 0.00%

**Projected Life of Asset (Years):**

**Location Used for Tax Rate:**

**Tax Rate:**

**Art Requirement Applies:** No

**Project Administration by:** AGY

**Higher Education Institution?:** No

**Alternative Public Works?:** No

### Project Schedule

<table>
<thead>
<tr>
<th>Project</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Design</td>
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<td>08-2008</td>
</tr>
<tr>
<td>Construction</td>
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<td>08-2008</td>
</tr>
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</table>

**Duration of Construction (Months):** 0

**State Construction Inflation Rate:** 3.50%

**Base Month and Year:** 6-2008

### Project Cost Summary

- **MACC:** $0
- **MACC (Escalated):** $0
- **Current Project Total:** $30,000,000
- **Rounded Current Project Total:** $30,000,000
- **Escalated Project Total:** $30,000,000
- **Rounded Escalated Project Total:** $30,000,000
<table>
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<tr>
<th>ITEM</th>
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</table>
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Project Number: 20081019
Project Title: State Lands Maintenance

Description
Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 21

Project Summary
This capital request supports efforts to enhance state lands maintenance in five areas: Real Estate Repair, Maintenance and Tenant Improvements, Agricultural Asset Preservation, Communication Site Repairs, Commercial Development/LIDs and Hazardous Waste Removal.

Project Description
This capital request combines five programs. Each of these efforts supports one aspect of maintaining the state lands program. Combining them has resulted in more efficient use of resources, while providing flexibility to management. This request provides funding for:
- **Real Estate Repair, Maintenance and Tenant Improvements**: Planned and emergency repairs and preventative maintenance of 9 commercial properties and 37 leases managed by DNR. These properties generate a revenue stream of about $18 million per biennium.
- **Agricultural Asset Preservation**: Planned and emergency repairs and replacement of infrastructure/equipment (wells, pumps, pipelines, site cleanup, fencing, etc.) on more than 100 agricultural trust sites. Agricultural leases generate approximately $20 million per biennium.
- **Communication Site Repairs**: Repair/maintenance activities on more than 100 communication sites owned and managed by DNR. Work includes maintenance/upgrade of emergency generators, air conditioning, roof repair/replacement, painting of buildings and communication towers, and general repairs and replacement of obsolete structures. These sites generate approximately $6 million per biennium in revenue to the trusts.
- **Commercial Development/LIDs**: This funding enables DNR to participate in value-enhancing activities on trust lands via opportunities such as local improvement districts, various cooperative agreements, irrigation district development assessments and extensions of utilities.
- **Hazardous Waste Removal**: DNR as a landowner is obligated to clean up all hazardous waste releases that threaten human health or the environment. This funding enables DNR to promptly clean up hazardous waste on contaminated state trust lands as required by the Model Toxics Control Act (RCW 70.105D). An example of one such site is the Triangle Rock Pit in Capitol Forest that has been used historically as an informal site for recreational shooting, resulting in excessive lead contamination.

These projects are necessary to maintain infrastructure in which the Department has invested in order to enhance revenue generation for our trust beneficiaries.

Revenue generated supports public schools, universities and institutions, and county governments and services.

The program requests 1 FTE from this capital funding. This would be distributed among staff that will support this capital work.

Funding is based on which trust will benefit from the work. If the project benefits trust lands, then funds would be provided from the Resource Management Cost Account. If the project benefits state forest land (formerly called forest board land), then the Forest Development Account will be charged.

Location
City: Statewide
County: Statewide
Legislative District: 098
## Description

**Project Type**
Special Programs

**Growth Management impacts**
None

**New Facility:** No

### Funding

<table>
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<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
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<td>Prior Biennium</td>
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### Future Fiscal Periods

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### Schedule and Statistics

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<th></th>
<th>Start Date</th>
<th>End Date</th>
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<tbody>
<tr>
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<td>6/1/2011</td>
</tr>
<tr>
<td>Construction</td>
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| Total          | 0          |
| Gross Square Feet: | 0         |
| Usable Square Feet: | 0         |

### Cost Summary

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<thead>
<tr>
<th>Acquisition Costs Total</th>
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<tbody>
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<td>Consultant Services</td>
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# Capital Project Request

## 2009-11 Biennium

### Project Number: 20081019
### Project Title: State Lands Maintenance

### Cost Summary

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<thead>
<tr>
<th>Consultant Services</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Schematic Design Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Construction Documents</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Extra Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Services</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Design Services Contingency</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Consultant Services Total</strong></td>
<td><strong>0</strong></td>
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</table>

**Maximum Allowable Construction Cost (MACC):** 1,946,670

<table>
<thead>
<tr>
<th>Item</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site work</td>
<td>1,946,670</td>
<td>92.7%</td>
</tr>
<tr>
<td>Related Project Costs</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facility Construction</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>GCCM Risk Contingency</td>
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<td>0.0%</td>
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<tr>
<td>GCCM or Design Build Costs</td>
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<td>Construction Contingencies</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Non Taxable Items</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Construction Contracts Total</strong></td>
<td><strong>1,946,670</strong></td>
<td><strong>92.7%</strong></td>
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</table>

**Equipment**

<table>
<thead>
<tr>
<th>Item</th>
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<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Non Taxable Items</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Equipment Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art Work Total</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Costs Total</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Project Management Total</strong></td>
<td><strong>153,330</strong></td>
<td><strong>7.3%</strong></td>
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**Grand Total Escalated Costs**

<table>
<thead>
<tr>
<th>Item</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total Escalated Costs</strong></td>
<td><strong>2,100,000</strong></td>
<td><strong>100.0%</strong></td>
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**Rounded Grand Total Escalated Costs**

<table>
<thead>
<tr>
<th>Item</th>
<th>Escalated Cost</th>
<th>% of Project</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Rounded Grand Total Escalated Costs</strong></td>
<td><strong>2,100,000</strong></td>
<td><strong>100.0%</strong></td>
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</table>

### Operating Impacts

*No Operating Impact*

### Narrative

These are maintenance and revenue enhancing projects.
**OFM**

**490 - Department of Natural Resources**

**Cost Estimate Summary**

**2009-11 Biennium**

<table>
<thead>
<tr>
<th>Cost Estimate Number:</th>
<th>12</th>
<th>Report Number:</th>
<th>CBS003</th>
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<tbody>
<tr>
<td>Cost Estimate Title:</td>
<td>State Lands Maintenance</td>
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<td>9/5/2008 10:56AM</td>
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<tr>
<td>Version:</td>
<td>01 Agency Requested</td>
<td>Agency Preferred:</td>
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<td>Project Number:</td>
<td>20061019</td>
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<tr>
<td>Project Title:</td>
<td>State Lands Maintenance</td>
<td></td>
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<td>Project Phase Title:</td>
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**Contact Info**

<table>
<thead>
<tr>
<th>Contact Name:</th>
<th>Jim Blake</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Number:</td>
<td>360.902.1259</td>
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</tbody>
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**Statistics**

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<thead>
<tr>
<th>Gross Sq. Ft.:</th>
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<tr>
<td>Usable Sq. Ft.:</td>
<td>0</td>
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<tr>
<td>Space Efficiency:</td>
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<tr>
<td>MACC Cost per Sq. Ft.:</td>
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<tr>
<td>Escalated MACC Cost per Sq. Ft.:</td>
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<tr>
<td>Remodel?</td>
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</tr>
<tr>
<td>Construction Type:</td>
<td>Other Non-Building Projects</td>
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<tr>
<td>A/E Fee Class:</td>
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<td>A/E Fee Percentage:</td>
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**Schedule**

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<th>Predesign:</th>
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<tr>
<td>Design:</td>
<td>08-2009</td>
<td>06-2011</td>
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<tr>
<td>Construction:</td>
<td>08-2009</td>
<td>06-2011</td>
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<tr>
<td>Duration of Construction (Months):</td>
<td>22</td>
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</table>

**Cost Summary Escalated**

**Acquisition Costs Total**

| Pre-Schematic Design Services | 0 |
| Construction Documents        | 0 |
| Extra Services                | 0 |
| Other Services                | 0 |
| Design Services Contingency   | 0 |

**Consultant Services Total**

<table>
<thead>
<tr>
<th>Site work</th>
<th>1,946,670</th>
</tr>
</thead>
<tbody>
<tr>
<td>Related Project Costs</td>
<td>0</td>
</tr>
<tr>
<td>Facility Construction</td>
<td>0</td>
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<tr>
<td>Construction Contingencies</td>
<td>0</td>
</tr>
<tr>
<td>Non Taxable Items</td>
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<tr>
<td>Sales Tax</td>
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**Construction Contracts Total**

<table>
<thead>
<tr>
<th>Maximum Allowable Construction Cost(MACC)</th>
<th>1,946,670</th>
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<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
</tr>
<tr>
<td>Non Taxable Items</td>
<td>0</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>0</td>
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**Equipment Total**

<table>
<thead>
<tr>
<th>Art Work Total</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Costs Total</td>
<td>0</td>
</tr>
<tr>
<td>Project Management Total</td>
<td>153,330</td>
</tr>
</tbody>
</table>

**Grand Total Escalated Costs**

| Grand Total Escalated Costs | 2,100,000 |

**Rounded Grand Total Escalated Costs**

| Rounded Grand Total Escalated Costs | 2,100,000 |

**Additional Details**

| Alternative Public Works Project: | No |

C113
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 12
Cost Estimate Title: State Lands Maintenance
Version: 01 Agency Requested
Project Number: 20081019
Project Title: State Lands Maintenance
Project Phase Title:

Contact Info
Contact Name: Jim Blake
Contact Number: 360.902.1259

Additional Details
State Construction Inflation Rate: 3.50%
Base Month and Year: 06-2008
Project Administration By: AGY
Project Admin Impact to GA that is NOT Included in Project Total: $0

Report Number: CBS003
Date Run: 9/5/2008 10:58AM
Agency Preferred: Yes
**OFM**

**490 - Department of Natural Resources**

**Cost Estimate Detail**

*2009-11 Biennium*

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<tr>
<th>Cost Estimate Number:</th>
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</thead>
<tbody>
<tr>
<td>Cost Estimate Title:</td>
<td>State Lands Maintenance</td>
</tr>
<tr>
<td>Detail Title:</td>
<td>State Land Maintenance</td>
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<tr>
<td>Project Number:</td>
<td>20081019</td>
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<td>Project Title:</td>
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<td>Project Phase Title:</td>
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<td>Location:</td>
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<tr>
<td>Contact Info</td>
<td>Contact Name: Jim Blake</td>
</tr>
<tr>
<td></td>
<td>Contact Number: 360.902.1259</td>
</tr>
</tbody>
</table>

**Statistics**

- Gross Sq. Ft.: 
- Usable Sq. Ft.: 
- Rentable Sq. Ft.: 
- Space Efficiency: 
- Escalated MACC Cost per Sq. Ft.: 
- Escalated Cost per S. F. Explanation

<table>
<thead>
<tr>
<th>Construction Type:</th>
<th>Other Non-Building Projects</th>
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<tbody>
<tr>
<td>Remodel?:</td>
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<td>A/E Fee Class:</td>
<td>D</td>
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<tr>
<td>A/E Fee Percentage:</td>
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<tr>
<td>Contingency Rate:</td>
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<td>Contingency Explanation</td>
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<td>Management Reserve:</td>
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<td>Projected Life of Asset (Years):</td>
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<tr>
<td>Location Used for Tax Rate:</td>
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<td>Tax Rate:</td>
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<td>Art Requirement Applies:</td>
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<td>Project Administration by:</td>
<td>AGY</td>
</tr>
<tr>
<td>Higher Education Institution?:</td>
<td>No</td>
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<tr>
<td>Alternative Public Works?:</td>
<td>No</td>
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**Project Schedule**

<table>
<thead>
<tr>
<th>Start Date</th>
<th>End Date</th>
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<tbody>
<tr>
<td>Predesign:</td>
<td>08-2009</td>
</tr>
<tr>
<td>Design:</td>
<td>06-2009</td>
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<tr>
<td>Construction:</td>
<td>08-2009</td>
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<tr>
<td>Duration of Construction (Months):</td>
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<tr>
<td>State Construction Inflation Rate:</td>
<td>3.50%</td>
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<td>Base Month and Year:</td>
<td>6-2008</td>
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**Project Cost Summary**

<table>
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<tr>
<th>Cost Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>MACC:</td>
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<tr>
<td>MACC (Escalated):</td>
<td>$1,946,670</td>
</tr>
<tr>
<td>Current Project Total:</td>
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<td>Rounded Current Project Total:</td>
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<td>Escalated Project Total:</td>
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<td>ITEM</td>
<td>Base Amount</td>
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<tr>
<td><strong>CONSTRUCTION CONTRACTS</strong></td>
<td></td>
</tr>
<tr>
<td>Site work</td>
<td></td>
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<tr>
<td>G60 - Other Site Construction</td>
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<tr>
<td>SubTotal: Site work</td>
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<tr>
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</tr>
<tr>
<td>Total: Construction Contracts</td>
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</tr>
<tr>
<td><strong>PROJECT MANAGEMENT</strong></td>
<td></td>
</tr>
<tr>
<td>Staff &amp; Assoc Costs</td>
<td>153,330</td>
</tr>
<tr>
<td>Total: Project Management</td>
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</table>
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 11:18AM

Project Number: 20082020
Project Title: Right of Way Acquisition

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 22

Project Summary
Legal access to state land is necessary to carry out the Department of Natural Resources (DNR) land management activities that either produce revenue or provide other intrinsic values. This includes access for timber sales and reforestation, agricultural leasing, and recreation.

Project Description
Over time, DNR has acquired access to all but about 400,000 acres of state-managed land. Rights of way acquired thus far are represented by approximately 2,200 individual agreements with other industry partners and individual landowners. The purpose of this project is to request an appropriation that will support approximately 50 new rights of way acquisitions during 2009-2011.

This project supports DNR's strategic plan goals:
- Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
- Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

Non-tax revenue will be generated to support school construction, university buildings, state institutions, and other beneficiaries. Also, environmental enhancements will contribute to long-term sustainability of DNR managed lands.

The program requests 1 FTE from this capital funding. This would be distributed among existing staff to provide support for this capital work.

The type of land over which the access is needed determines the funding sources. About ¼ of the need is on Federal grant land, which is funded by the Resource Management Cost Account; the other ¼ is on state forest land, which is funded by the Forest Development Account.

Land acquisition projects, per RCW 43.88.030(p), must also address the projected operating and maintenance cost for the next 2 biennia after acquisition. This would relate to road maintenance and placement, and would only occur when activity is scheduled for each road segment. It could be many years before activities are scheduled.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Program (Minor Works)

Growth Management impacts
None

New Facility: No
**Description**

**Funding**

<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Estimated</td>
<td>Prior</td>
<td>Current</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>Biennium</td>
<td>Biennium</td>
</tr>
<tr>
<td>014-1</td>
<td>Forest Development-State</td>
<td>1,174,000</td>
<td>224,000</td>
<td>150,000</td>
</tr>
<tr>
<td>041-1</td>
<td>Res Mgmt Cost Acct-State</td>
<td>2,668,000</td>
<td>668,000</td>
<td>350,000</td>
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<tr>
<td>Total</td>
<td></td>
<td>3,842,000</td>
<td>0</td>
<td>892,000</td>
</tr>
</tbody>
</table>

**Operating Impacts**

No Operating Impact

**Narrative**

This project is in support of existing funded state land activities
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Project Number: 20042015
Project Title: Forest Legacy

Description
Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 23

Project Summary
The Forest Legacy program is a federal grant program administered by the U.S. Forest Service. It is used to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell these properties for residential or commercial use.

Project Description
This special capital project is a request for general fund-federal capital spending authority for the existing and new federal Forest Legacy grants secured by the Department of Natural Resources (DNR) through a nationwide competitive process. The Forest Legacy program is a federal grant program administered by the USDA Forest Service and provides funds to protect working forest lands from conversion to non-forest uses in perpetuity.

The State of Washington, through the Department of Natural Resources, agrees to implement the program for the conservation of forestland and associated forest uses. These funds are used for the acquisition of development rights (conservation easement) from private forest landowners who would otherwise convert the working forest properties to residential or commercial uses.

This program provides an opportunity for private forest landowners to retain their property for forest commodity production. There are many economic pressures to convert existing working forest properties to residential and commercial uses. The bullish economic growth of the first half of this decade has resulted in the steady conversion of private forest lands to non-forest uses. At the same time there is an acknowledged need for more lands for recreation, wildlife habitat, and for the protection of community water supplies.

One of DNR's major responsibilities is to manage state resource lands to provide income for the trust beneficiaries. In this capacity and as the stewards of the State's trust lands, DNR manages forest lands for long term forest sustainability. A component of that management and protection is the blocking-up of state forest lands for increased efficiency. Adjacent lands that have been converted to residential and commercial uses greatly hamper operability and increases costs to manage state forest lands.

As a "Priority of Government" this program works to "Improve the quality of Washington's natural resources."

This program will benefit state residents by providing an economic incentive to retain working forest lands rather than converting them to non-forest uses. This program helps provide a resource base for the local communities that depend on forest lands for jobs and taxes. Major forest land owners will receive economic benefits by selling their development rights while ensuring the public that natural habitat can be retained.

This program will be conducted with 1.0 FTE. The department will continue to provide oversight of the program. Service will be maintained at current level.

There will be no impacts on other state programs.

General funds provided for this program will be used as match for federal admin funds provided. There are no other anticipated impacts.

There are no alternative federal programs that provide funds for the purchase of development rights from private land owners.
OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:31AM

Project Number: 20042015
Project Title: Forest Legacy

Description:
This project is funded using federal grant funds. The agency will continue to provide matching admin funds.

Projects are evaluated by a joint committee consisting of resource managers and member of the federally required State Forest Stewardship Coordinating committee. These groups make a recommendation to the State Forester who submits the projects to the Forest Service for further evaluation and funding.

PAS (16.8 Staff Months)
-Property Acquisition-Negotiate Conservation Easements and Purchase and Sale Agreements, participate in the due diligence part by reviewing documents associated with the transaction
-Public outreach associated with the program; represent the State of Washington at national program meetings
-Federal Grant Administration- Prepare applications, track expenditures, prepare grant closure documentation, financial reporting
-Work with partners to promote the program in Washington, receive and process applications, conduct parcel ranking meetings, and preparing project packets for national competition
-Manage the state’s Forest Legacy Meeting, supervisory duties

PAS 1 (7.2 Staff Months)

-Orders and reviews documents associated with acquisition projects, due diligence, title review
-Record keeping-maintains files, update computer database, document tracking
-Prepares final transaction documents, works with title and escrow companies and is responsible for preparing all related closing documents

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Acquisition - Land

Growth Management Impacts
This program provides an opportunity for private forest landowners to retain their property for forest commodity production. There are many economic pressures to convert existing working forest properties to residential and commercial uses. The bullish economic growth of the first half of this decade has resulted in the steady conversion of private forest lands to non-forest uses. At the same time there is an acknowledged need for more lands for recreation, wildlife habitat, and for the protection of community water supplies.

New Facility: No

Funding

<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Account Title</th>
<th>Estimated Total</th>
<th>Expenditures</th>
<th>2009-11 Fiscal Period</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Prior Biennium</td>
<td>Current Biennium</td>
</tr>
<tr>
<td>001-2</td>
<td>General Fund-Federal</td>
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<td>4,147,000</td>
<td>5,039,000</td>
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<tr>
<td>Total</td>
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<td>5,039,000</td>
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Future Fiscal Periods

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</tr>
</thead>
<tbody>
<tr>
<td>001-2 General Fund-Federal</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
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<tr>
<td>Estimated Total</td>
<td>63,024,000</td>
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<tr>
<td>2009-11 Biennium</td>
<td>4,147,000</td>
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<tr>
<td>Current Biennium</td>
<td>5,039,000</td>
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<td>Reapprobs</td>
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C120
**490 - Department of Natural Resources**  
**Capital Project Request**  
**2009-11 Biennium**

**Version:** 01 Agency Requested  
**Report Number:** CBS002  
**Date Run:** 9/5/2008 10:31AM

**Project Number:** 20042015  
**Project Title:** Forest Legacy

### Funding

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<td>11,000,000</td>
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### Schedule and Statistics

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<td>Construction</td>
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<tr>
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<tr>
<td>Construction Type:</td>
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<tr>
<td>Is this a remodel?</td>
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<tr>
<td>A/E Fee Class:</td>
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<td>A/E Fee Percentage:</td>
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### Cost Summary

<table>
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<tr>
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<tbody>
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<tr>
<td>Pre-Schematic Design Services</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Construction Documents</td>
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<tr>
<td>Extra Services</td>
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<tr>
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<tr>
<td>Design Services Contingency</td>
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<tr>
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### Maximum Allowable Construction Cost(MACC)

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<tbody>
<tr>
<td>Site work</td>
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<tr>
<td>Facility Construction</td>
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<td>Construction Contingencies</td>
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<td>0.0%</td>
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<tr>
<td>Non Taxable Items</td>
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# 490 - Department of Natural Resources
## Capital Project Request
### 2009-11 Biennium

**Version:** 01 Agency Requested  
**Report Number:** CBS002  
**Date Run:** 9/5/2008 10:31AM

**Project Number:** 20042015  
**Project Title:** Forest Legacy

### Cost Summary

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<tr>
<th>Cost Category</th>
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<tr>
<td>Construction Contracts</td>
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<tr>
<td>Sales Tax</td>
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<tr>
<td>Equipment</td>
<td></td>
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<td>Equipment</td>
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<td>0.0%</td>
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<tr>
<td>Art Work Total</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Other Costs Total</td>
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<tr>
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<tr>
<td>Rounded Grand Total Escalated Costs</td>
<td>12,838,000</td>
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</table>

### Operating Impacts

No Operating Impact
**Cost Estimate Summary**

**Project Information**
- **Cost Estimate Number:** 6
- **Cost Estimate Title:** Forest Legacy
- **Version:** 01 Agency Requested
- **Project Number:** 20042015
- **Project Title:** Forest Legacy
- **Project Phase Title:**
- **Contact Info:** Eric Fiedler
- **Contact Number:** 360.902.2165

### Statistics
- **Gross Sq. Ft.:** 0
- **Usable Sq. Ft.:** 0
- **Space Efficiency:**
- **MACC Cost per Sq. Ft.:** 0
- **Escalated MACC Cost per Sq. Ft.:** 0
- **Remodel?**
- **Construction Type:** Other Non-Building Projects
- **A/E Fee Class:** D
- **A/E Fee Percentage:** 0.00%

### Schedule
- **Predesign:**
- **Design:** 08-2008 to 08-2008
- **Construction:** 08-2008 to 08-2008
- **Duration of Construction (Months):** 0

### Cost Summary Escalated

#### Acquisition Costs Total
- **Pre-Schematic Design Services:** 0
- **Construction Documents:** 0
- **Extra Services:** 0
- **Other Services:** 0
- **Design Services Contingency:** 0

#### Consultant Services Total
- **Site work:** 0
- **Related Project Costs:** 0
- **Facility Construction:** 0
- **Construction Contingencies:** 0
- **Non Taxable Items:** 0
- **Sales Tax:** 0

#### Construction Contracts Total
- **Maximum Allowable Construction Cost(MACC):** 0
- **Equipment:** 0
- **Non Taxable Items:** 0
- **Sales Tax:** 0

#### Equipment Total
- **Art Work Total:** 0
- **Other Costs Total:** 0
- **Project Management Total:** 163,600

#### Grand Total Escalated Costs
- **Total:** 12,838,000

#### Rounded Grand Total Escalated Costs
- **Total:** 12,838,000

### Additional Details
- **Alternative Public Works Project:** No
### Cost Estimate Summary

**Cost Estimate Number:** 6  
**Cost Estimate Title:** Forest Legacy  
**Version:** 01 Agency Requested  
**Project Number:** 20042015  
**Project Title:** Forest Legacy  
**Contact Info**  
**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165  

### Additional Details

- **State Construction Inflation Rate:** 3.50%  
- **Base Month and Year:** 06-2008  
- **Project Administration By:** AGY  
- **Project Admin Impact to GA that is NOT included in Project Total:** $0
OFM

490 - Department of Natural Resources

Cost Estimate Detail
2009-11 Biennium

Cost Estimate Number: 6  
Cost Estimate Title: Forest Legacy  
Detail Title: Forest Legacy  
Project Number: 20042015  
Project Title: Forest Legacy  
Project Phase Title:  
Location:  

Contact Info  
Contact Name: Eric Fiedler  
Contact Number: 360.902.2165

Statistics

Gross Sq. Ft.:  
Usable Sq. Ft.:  
Rentable Sq. Ft.:  
Space Efficiency:  
Escalated MACC Cost per Sq. Ft.:  
Escalated Cost per S. F. Explanation:

Construction Type: Other Non-Building Projects  
Remodel?: No  
A/E Fee Class: D  
A/E Fee Percentage: 0.00%  
Contingency Rate: 0.00%  
Contingency Explanation:

Management Reserve: 0.00%  
Projected Life of Asset (Years):  
Location Used for Tax Rate:  
Tax Rate:  
Art Requirement Applies: No  
Project Administration by: AGY  
Higher Education Institution?: No  
Alternative Public Works?: No

Project Schedule

Predesign:  
Design: 08-2008  08-2008  
Construction: 08-2008  08-2008

Duration of Construction (Months): 0  
State Construction Inflation Rate: 3.50%  
Base Month and Year: 6-2008

Project Cost Summary

MACC: $0  
MACC (Escalated): $0  
Current Project Total: $12,838,000  
Rounded Current Project Total: $12,838,000  
Escalated Project Total: $12,838,000  
Rounded Escalated Project Total: $12,838,000
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Project Summary
The federal Cooperative Endangered Species Conservation Fund was established to help reduce conflicts between the conservation of threatened and endangered species and land development and use. By supporting local conservation planning and habitat protection efforts, this grant program helps the state support economic development while conserving threatened and endangered fish and wildlife species.

Project Description
The Department of Natural Resources cooperates with the Washington State Department of Fish and Wildlife to compete for federal land acquisition grants to acquire real property for protection of habitat for federally listed threatened and endangered species in Washington State. The U.S. Department of Fish and Wildlife administers the Cooperative Endangered Species Conservation Fund (CESCF) which provides grant funding to eligible state agencies. Using these grants, DNR acquires land for inclusion in state Natural Areas and works with private non-profit land trusts to cooperatively acquire and protect lands with important conservation values.

The intent of the CESCF is to help reduce the conflicts between the conservation of threatened and endangered species and land development and use. By supporting local planning and habitat protection efforts, this program helps the state provide for continued economic development while conserving threatened and endangered species. This program provides grants to the State for land acquisitions associated with DNR's own Habitat Conservation Plan. DNR acquires both fee interest and conservation easements with these funds.

The Federal HCP Land Acquisition Grants Program conforms to the Department's strategic goals; Governor's "Priorities of Government"; the Department's activities; and the Department's Mission Statement in the following ways:

a) DNR Strategic Goals:
   • The public we serve widely and consistently holds DNR in high esteem
   • Forest systems enjoy equal or greater health and productivity

b) POG:
   • Improve the economic vitality of businesses and individuals
   • Improve the quality of Washington's natural resources

c) Activity:
   • State Lands Management – Asset Planning and Transactions

d) Mission Statement:
   • To provide professional, forward-looking stewardship of our state lands, natural resources, and environment
   • To provide leadership in creating a sustainable future for the Trusts and all citizens

The specific benefits of the Federal HCP Land Acquisition Grants Program include:

• Support sustainable landscapes
• Provide critical habitat for native fish, wildlife and plants
490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Project Number: 20052021
Project Title: Land Acquisition Grants

Description

- Support recovery of Threatened and Endangered species
- Protect forest landscapes from development
- Discourage further fragmentation of forest land
- Maintain a land base suitable for long term sustainable forestry
- Hold lands that can be effectively managed for economic, social and ecological benefits
- Capture economic opportunities created by population growth
- Landscape level integration of forest resource production with conservation

Since its first involvement with the USFWS Section 6 program in 1999, DNR has received approximately $50 million in grants to help acquire over 7,500 acres of conservation lands. DNR has provided an additional $59.2 million of in-kind land value as program match, resulting in the additional protection of 8,000 acres of permanent habitat protection for threatened and endangered species. Without this funding stakeholders would lose a viable conservation land acquisition opportunity.

In the 2007-09 biennium the Department received $26,000,000 in new spending authority for program grants in addition to the $3,952,000 re-appropriated from unspent funds during the 05-07 biennium for a total Federal HCP Land Acquisition Grants Capital budget of $29,952,000. This involves 1.5 FTE’s to manage ongoing grants, most for a two-year period.

Approximately 7,800 acres of endangered species habitat lands will be purchased and placed in permanent conservation protection as a result of this project funding. Reappropriation allows older grants to be closed with appropriate documentation including baseline assessments essential for future monitoring of conservation easements.

The Federal HCP Land Acquisition Grants Program costs are entirely funded from the federal grant awards including all FTEs and services.

Project proposals are evaluated by a three-agency review team and ranked according to established criteria provided by the federal grant program.

The total 2009-11 biennium legislative budget request for CESCIF is $10,000,000, which includes 1.5 FTE’s. This allows staff to work with our non-profit land trust partners in closing transactions, complete documentation including, but not limited to cooperative agreements, conservation easements, notices of grant and baseline assessments. Annually the program solicits new grant applications and evaluates, scores and submits them to USFWS for approval and funding.

Location
City: Statewide
County: Statewide
Legislative District: 098

Project Type
Acquisition - Land

Growth Management impacts
None.

New Facility: No

Funding

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

Version: 01 Agency Requested
Report Number: CBS002
Date Run: 9/5/2008 10:43AM

Project Number: 20052021
Project Title: Land Acquisition Grants

Funding

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Schedule and Statistics

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<tr>
<td>Construction</td>
<td>8/1/2008</td>
<td>8/1/2008</td>
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Gross Square Feet: 0
Usable Square Feet: 0
Efficiency: 0
Escalated MACC Cost per Sq. Ft.: 0
Construction Type: Other Non-Building Projects
Is this a remodel? No
A/E Fee Class: D
A/E Fee Percentage: 0.00%

Cost Summary

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<tr>
<th>Cost Category</th>
<th>Escalated Cost</th>
<th>% of Project</th>
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<tbody>
<tr>
<td>Acquisition Costs Total</td>
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Consultant Services

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<tr>
<th>Service Type</th>
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<tr>
<td>Pre-Schematic Design Services</td>
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</tr>
<tr>
<td>Construction Documents</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Other Services</td>
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Maximum Allowable Construction Cost (MACC) 0

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</tr>
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<td>0</td>
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<td>Construction Contingencies</td>
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<td>0.0%</td>
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<tr>
<td>Non Taxable Items</td>
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# OFM

## 490 - Department of Natural Resources

### Capital Project Request

**2009-11 Biennium**

<table>
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<th>Version: 01 Agency Requested</th>
<th>Report Number: CBS002</th>
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<td>Date Run: 9/5/2008 10:43AM</td>
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<tr>
<td>Project Title: Land Acquisition Grants</td>
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## Cost Summary

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<tr>
<td><strong>Construction Contracts</strong></td>
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<tr>
<td>Sales Tax</td>
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<td>0.0%</td>
</tr>
<tr>
<td><strong>Construction Contracts Total</strong></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
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<tr>
<td>Equipment</td>
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<td>0.0%</td>
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<td><strong>Other Costs Total</strong></td>
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<td><strong>Rounded Grand Total Escalated Costs</strong></td>
<td>10,000,000</td>
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</table>

## Operating Impacts

No Operating Impact

## Narrative

No development or maintenance is required for this Project.
**Cost Estimate Summary**

*OFM 490 - Department of Natural Resources*

**Cost Estimate Number:** 5  
**Cost Estimate Title:** Federal HCP Land Acquisition Grants  
**Version:** 01 Agency Requested  
**Project Number:** 20052021  
**Project Title:** Land Acquisition Grants  
**Project Phase Title:**  
**Contact Info**  
**Contact Name:** Eric Fiedler  
**Contact Number:** 360.902.2165  
**Report Number:** CBS003  
**Date Run:** 9/5/2008 11:01AM  
**Agency Preferred:** Yes

### Statistics

- **Gross Sq. Ft.:** 0  
- **Usable Sq. Ft.:** 0  
- **Space Efficiency:**  
- **MACC Cost per Sq. Ft.:** 0  
- **Escalated MACC Cost per Sq. Ft.:** 0  
- **Remodel?**  
- **Construction Type:** Other Non-Building Projects  
- **AVE Fee Class:** D  
- **AVE Fee Percentage:** 0.00%

### Schedule

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<tr>
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<th>Design:</th>
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<td>08-2008</td>
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**Duration of Construction (Months):** 0

### Cost Summary Escalated

**Acquisition Costs Total** 9,765,400

| **Pre-Schematic Design Services** | 0 |  
| **Construction Documents** | 0 |  
| **Extra Services** | 0 |  
| **Other Services** | 0 |  
| **Design Services Contingency** | 0 |  

**Consultant Services Total** 0

| **Site work** | 0 |  
| **Related Project Costs** | 0 |  
| **Facility Construction** | 0 |  
| **Construction Contingencies** | 0 |  
| **Non Taxable Items** | 0 |  
| **Sales Tax** | 0 |  

**Construction Contracts Total** 0

| **Maximum Allowable Construction Cost (MACC)** | 0 |  
| **Equipment** | 0 |  
| **Non Taxable Items** | 0 |  
| **Sales Tax** | 0 |  

**Equipment Total** 0

**Art Work Total** 0

**Other Costs Total** 0

**Project Management Total** 234,800

**Grand Total Escalated Costs** 10,000,000

**Rounded Grand Total Escalated Costs** 10,000,000

### Additional Details

**Alternative Public Works Project:** No
**490 - Department of Natural Resources**
**Cost Estimate Summary**
2009-11 Biennium

<table>
<thead>
<tr>
<th>Cost Estimate Number:</th>
<th>5</th>
<th>Report Number:</th>
<th>CBS003</th>
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<tr>
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<td>Federal HCP Land Acquisition Grants</td>
<td>Date Run:</td>
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<td>Version:</td>
<td>01 Agency Requested</td>
<td>Agency Preferred:</td>
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<td>Project Number:</td>
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<td>Land Acquisition Grants</td>
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<td>Project Phase Title:</td>
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</table>

**Contact Info**
- **Contact Name:** Eric Fiedler
- **Contact Number:** 360.902.2165

**Additional Details**
- State Construction Inflation Rate: 3.50%
- Base Month and Year: 06-2008
- Project Administration By: AGY
- Project Admin Impact to GA that is NOT Included in Project Total: $0
Cost Estimate Detail
2009-11 Biennium

Cost Estimate Number: 5
Cost Estimate Title: Federal HCP Land Acquisition Grants
Detail Title: Federal HCP Land Acquisition Grants
Project Number: 20052021
Project Title: Land Acquisition Grants
Project Phase Title: Location:

Contact Info
Contact Name: Eric Fiedler
Contact Number: 360.902.2165

Statistics
Gross Sq. Ft.:
Usable Sq. Ft.:
Rentable Sq. Ft.:
Space Efficiency:
Escalated MACC Cost per Sq. Ft.:
Escalated Cost per S.F. Explanation

Construction Type: Other Non-Building Projects
Remodel?: No
A/E Fee Class: D
A/E Fee Percentage: 0.00%
Contingency Rate: 0.00%
Contingency Explanation

Management Reserve: 0.00%
Projected Life of Asset (Years):
Location Used for Tax Rate:
Tax Rate:
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule
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<th>Start Date</th>
<th>End Date</th>
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<tbody>
<tr>
<td>Predesign:</td>
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<tr>
<td>Design:</td>
<td>08-2008</td>
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<tr>
<td>Construction:</td>
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<tr>
<td>Duration of Construction (Months):</td>
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<td>State Construction Inflation Rate:</td>
<td>3.50%</td>
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<td>Base Month and Year:</td>
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Project Cost Summary
<p>| MACC: | $0 |
| MACC (Escalated): | $0 |
| Current Project Total: | $10,000,000 |
| Rounded Current Project Total: | $10,000,000 |
| Escalated Project Total: | $10,000,000 |
| Rounded Escalated Project Total: | $10,000,000 |</p>
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<tr>
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<th>Sub Total</th>
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<tr>
<td>Purchase/Lease Cost</td>
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<td>Appraisal and Closing Costs</td>
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<td><strong>Total: Acquisition Costs</strong></td>
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Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 25

Project Summary
This program acquired income-producing land for the community and technical college forest reserve trust.

Project Description
In 1990 the Legislature established this trust to provide a source of revenue for the long-term capital needs of the community and technical college system, as well as provide outdoor education and recreation experiences for organized groups. A third purpose is to maintain natural resource lands in areas threatened by population growth. The Legislature directed DNR to enhance the trust holdings by acquiring lands in urbanizing areas. Over three thousand acres have already been purchased. In order for the trust to provide significant future revenues for the community college system the land base needs to be increased. Not funding this request will slow the progress being made in adding land to this trust and delay reaching the point where revenues can be directed to the colleges.

One component of DNR's mission is to manage the properties it holds in trust for various schools, colleges, universities and other public institutions for both conservation and fiduciary purposes. The Community & Technical College trust is one of the trusts for which DNR has a legal responsibility to continually enhance through land management activities and land acquisition.

POG goal: Improve the quality of Washington's natural resources.

This is met by acquiring forest land in urbanizing areas to preserve working forests and to provide opportunities for recreation and outdoor education.

The requested appropriation will add at least one new property to the existing trust land base, thus increasing overall acres and productivity for the Community & Technical College trust.

The appropriation levels of this program typically allow acquisition of one or two properties for the trust each biennium. The properties are usually acquired as part of a larger purchase using other funds (such as the Real Property Replacement Account), so acquisition costs, including staffing, are minimal.

The long-term goal, once sufficient acres are acquired, is to provide revenue for community and technical colleges. Any revenue that can be produced by the trust lands will supplement funding now provided by tax dollars.

This program adds acres to the overall land base maintained by the DNR, but the Community College properties are typically added to existing blocks of state land, so the incremental cost of managing the new acres is small and is incorporated into the operating budget for the Forest Development Account.

This program is based on requirements laid out in RCW 79.02.420. DNR could potentially choose to not continue acquiring land for the Community & Technical College trust, but that would be contrary to statute and the agency's duty as trustee.

Currently, the funding source for land acquisition and land management is revenue generated from timber harvest or other forest product sales on these properties. The trust is essentially self-supporting.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is one minor part of DNR's larger mission to conserve state natural resources and create a future funding source for the community and technical colleges of the state.
### Description

**Location**  
City: Statewide  
County: Statewide  
Legislatice District: 098

**Project Type**  
Acquisition - Land

**Growth Management impacts**  
None.

**New Facility:**  
No

### Funding

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<th>Acct Code</th>
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<th>Estimated Total</th>
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<td>Prior Biennium</td>
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<td>CC Forest Reserve-State</td>
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**Future Fiscal Periods**

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### Operating Impacts

No Operating Impact