

Capital Project Request

2009-11 Biennium

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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 3398 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

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Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	71,165,000		7,789,000		21,408,000
	Total	71,165,000	0	7,789,000	0	21,408,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	10,492,000	10,492,000	10,492,000	10,492,000
	Total	10,492,000	10,492,000	10,492,000	10,492,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008
	Total	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
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

	Escalated Cost	% of Project
Acquisition Costs Total	20,000,000	93.4%
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	

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

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Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	<u>0</u>	<u>0.0%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	1,408,000	6.6%
Grand Total Escalated Costs	<u><u>21,408,000</u></u>	
Rounded Grand Total Escalated Costs	21,408,000	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2009-11 Biennium

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

Report Number: CBS003
 Date Run: 9/5/2008 11:20AM
 Agency Preferred: Yes

Contact Info Contact Name: 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	Start Date	End Date
Pre-design:		
Design:	08-2008	08-2008
Construction:	08-2008	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

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

Report Number: CBS003
Date Run: 9/5/2008 11:20AM
Agency Preferred: Yes

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

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Cost Estimate Number: 3 **Analysis Date:** August 27, 2008
Cost Estimate Title: Foresty Riparian Easement Program
Detail Title: Foresty 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

Start Date **End Date**

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: \$ 21,408,000
 Rounded Current Project Total: \$ 21,408,000
 Escalated Project Total: \$ 21,408,000
 Rounded Escalated Project Total: \$ 21,408,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
ACQUISITION COSTS				
Purchase/Lease Cost	20,000,000			
Total: Acquisition Costs		20,000,000	1.0000	20,000,000
PROJECT MANAGEMENT				
Staffing Charges	1,408,000			
Total: Project Management		1,408,000	1.0000	1,408,000