



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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September 29, 2015

TO: Mr. David Schumacher
Director, Office of Financial Management

FROM: James Unsworth
Director, Department of Fish and Wildlife

SUBJECT: 2016 Supplemental Capital Budget Request

The Department of Fish and Wildlife's (Department) 2016 Supplemental Capital Budget Request is attached. Our goal is to focus on addressing the Department's strategic direction, while preserving its assets. The Department's Capital Budget Request represents critical issues requiring funding in the supplemental budget.

Minter Creek Hatchery, Pumped Intake Replacement

An emergency situation exists due to erosion and substantial undermining of the lower intake structure. Sandbagging and temporary protective measures have been installed to decelerate the erosion and ultimate failure of the water supply intake, resulting in significant negative impacts to fish production. The project will replace the lower intake structure and non-compliant intake screen; enhance employee safety; and improve fish passage and lessen impacts to wild coho salmon, cutthroat trout and Steelhead. The hatchery rears fall Chinook salmon, yearling coho salmon and chum salmon fry.

Puget Sound and Adjacent Waters (PSAW) Nearshore Restoration - Match

PSAW is a large scale restoration initiative designed to remove man-made stressors in the nearshore zone of Puget Sound and restore natural, self-sustaining processes integral to supporting the structures and functions that provide ecosystem goods and services. Implementation of the initiative will advance the "Results Washington" indicator for restored estuaries in Puget Sound. This funding request is for cost share restoration projects on a 50/50 basis with the Army Corps of Engineers (Corps). The Corps has requested federal funds to advance two projects in Federal Fiscal Year 2017 located on Spencer Island and the Quilceda Estuary. Funding will advance the conceptual design through the "early design" phase (35% design).

Thank you for your time and consideration. Departmental staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Tim Burns, Assistant Director, Capital and Asset Management Program at (360) 902-8382 for additional information.

Attachment

cc: Washington Department of Fish and Wildlife Commissioners
Joe Stohr, Deputy Director, Department of Fish and Wildlife
Tim Burns, Assistant Director, Capital and Asset Management Program
Owen Rowe, Budget Officer, Technology and Financial Management Program

2016 Supplemental Capital Budget Request

Washington Department Of Fish And Wildlife



2015-2017



BIENNIUM

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2016 SUPPLEMENTAL CAPITAL BUDGET REQUEST
2015 – 2017 Biennium and 2015-2025 Ten-Year Plan

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N/A

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**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
2015-17 Biennium**

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS001

Date Run: 9/25/2015 1:43PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
1	30000754 Minter Creek Hatchery Pump Intake Replacement									
	057-1 State Bldg Constr-State	3,448,000				3,448,000				

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
2	30000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match									
	001-2 General Fund-Federal	6,675,000				500,000	6,175,000			
	057-1 State Bldg Constr-State	3,825,000				500,000	3,325,000			
	Project Total:	10,500,000				1,000,000	9,500,000			

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
001-2 General Fund-Federal	6,675,000				500,000	6,175,000			
057-1 State Bldg Constr-State	7,273,000				3,948,000	3,325,000			
Total	13,948,000				4,448,000	9,500,000			

Capital Project Request

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 8:48AM

Project Number: 30000754

Project Title: Minter Creek Hatchery Pump Intake Replacement

Description

Project Phase Title: Design and Construction

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 1

Project Summary

This project is to replace the pump intake for the Minter Creek Hatchery. An emergency situation exists due to erosion and undermining of the pump intake structure. Sandbagging and temporary protective measures have been installed to decelerate the erosion and ultimate failure of the intake, resulting in significant impacts to fish production. The project will also replace the non-compliant intake screen; improve fish passage and lessen impacts to wild Coho, Cutthroat Trout and Steelhead; and greatly improve employee safety.

Project Description**What is the proposed project?**

This project is to replace the failing pump intake to the Minter Creek Hatchery and to make it compliant with current screening and passage criteria.

What opportunity or problem is driving this request?

The pump intake structure is currently in failure mode but is still functioning due to interim exigent onsite repairs. Its screening allows fish into to the water system being sent to hatchery ponds. There are wild coho, cutthroat, and steelhead in the system.

The pump intake has ineffective screens that allow small fry to enter into the system. The overflow side of the intake needs to be upgraded to improve worker safety and to meet current passage criteria. An employee was swept into the creek during flooding and almost drowned while removing dam boards to reduce water height for cleaning screens.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat
Strategies

Promote compliance with natural resource laws

Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead

Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals

Objective B: Increase protection and restoration of ecosystem functions

Strategies

Maintain and restore salmonid populations through fish passage, screening and habitat restoration

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 3: Use sound business practices, deliver high-quality customer service

Objective C: Effectively and efficiently protect critical agency assets.

Strategies

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 8:48AM

Project Number: 30000754

Project Title: Minter Creek Hatchery Pump Intake Replacement

Description

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intake does not meet fish passage criteria and allows fish to enter the intakes. Replacing this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will replace failing infrastructure to ensure the hatchery can maintain critical fish production, which will sustain recreational fishing opportunities. By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

What are the specific benefits of this project?

This project will ensure the Minter Creek Hatchery pump intake remains operational and is compliant with current screening and passage criteria. The safety of the Hatchery's employees will be improved.

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

This project could increase fishing opportunities.

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

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional requirements on the state's operating budget.

Why is this the best option or alternative?

This project will correct an impending complete failure of the hatchery intake and will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,448,000				3,448,000
	Total	3,448,000	0	0	0	3,448,000

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 8:48AM

Project Number: 3000754

Project Title: Minter Creek Hatchery Pump Intake Replacement

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	5/1/2016	1/1/2017
Construction	4/1/2017	10/1/2017

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	9.54%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	189,762	5.5%
Extra Services	31,086	0.9%
Other Services	107,839	3.1%
Design Services Contingency	16,716	0.5%
Consultant Services Total	345,402	10.0%
Maximum Allowable Construction Cost(MACC)	4,721,579	
Site work	2,351,758	68.2%
Related Project Costs	0	0.0%
Facility Construction	2,369,821	68.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	118,491	3.4%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 8:48AM

Project Number: 30000754

Project Title: Minter Creek Hatchery Pump Intake Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	217,382	6.3%
Construction Contracts Total	<u>2,687,631</u>	<u>78.0%</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	203,538	5.9%
Project Management Total	211,171	6.1%
Grand Total Escalated Costs	<u>3,447,742</u>	
Rounded Grand Total Escalated Costs	3,448,000	

Operating Impacts

No Operating Impact

Narrative

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 474
Cost Estimate Title: Minter Creek Hatchery Pump Intake Replacement
Version: AH 2015-17 DFW First Year Supplemental
Project Number: 30000754
Project Title: Minter Creek Hatchery Pump Intake Replacement
Project Phase Title: Design and Construction

Report Number: CBS003
Date Run: 9/25/2015 8:50AM

Agency Preferred: Yes

Contact Info **Contact Name:** Aaron Harris **Contact Number:** 360.902.8394

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: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 9.54%

Schedule **Start Date** **End Date**

Predesign:
 Design: 05-2016 01-2017
 Construction: 04-2017 10-2017
 Duration of Construction (Months): 6

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		189,762	
Extra Services		31,086	
Other Services		107,839	
Design Services Contingency		16,716	
Consultant Services Total			345,402
Site work		2,351,758	
Related Project Costs		0	
Facility Construction		2,369,821	
Construction Contingencies		118,491	
Non Taxable Items		0	
Sales Tax		217,382	
Construction Contracts Total			2,687,631
Maximum Allowable Construction Cost(MACC)	4,721,579		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			203,538
Project Management Total			211,171
Grand Total Escalated Costs			3,447,742
Rounded Grand Total Escalated Costs			3,448,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 474

Report Number: CBS003

Cost Estimate Title: Minter Creek Hatchery Pump Intake Replacement

Date Run: 9/25/2015 8:50AM

Version: AH 2015-17 DFW First Year Supplemental

Agency Preferred: Yes

Project Number: 30000754

Project Title: Minter Creek Hatchery Pump Intake Replacement

Project Phase Title: Design and Construction

Contact Info

Contact Name: Aaron Harris

Contact Number: 360.902.8394

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	07-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

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Cost Estimate Number: 474
Cost Estimate Title: Minter Creek Hatchery Pump Intake Replacement
Detail Title: Minter Intake Replacement
Project Number: 30000754
Project Title: Minter Creek Hatchery Pump Intake Replacement
Project Phase Title: Design and Construction
Location: Pierce County

Analysis Date: September 22, 2015

Contact Info **Contact Name:** Aaron Harris **Contact Number:** 360.902.8394

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: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 9.54%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Pierce County
 Tax Rate: 8.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Pre-design:
 Design: 05-2016 01-2017
 Construction: 04-2017 10-2017
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 7-2015

Project Cost Summary

MACC: \$ 2,230,000
 MACC (Escalated): \$ 4,721,579
 Current Project Total: \$ 3,269,602
 Rounded Current Project Total: \$ 3,270,000
 Escalated Project Total: \$ 5,815,772
 Rounded Escalated Project Total: \$ 5,816,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				154,132
A/E Basic Design Services	29,000			
SubTotal: Construction Documents				189,762
<u>Extra Services</u>				
Geotechnical Investigation	20,000			
Site Survey	10,000			
SubTotal: Extra Services		30,000	1.0362	31,086
<u>Other Services</u>				
Bid/Construction/Closeout				69,248
Additional Bid/Construction/Closeout	32,228			
SubTotal: Other Services		101,476	1.0627	107,839
<u>Design Services Contingency</u>				
Design Services Contingency	15,730			
SubTotal: Design Services Contingency		15,730	1.0627	16,716
Total: Consultant Services		330,338	1.0456	345,402
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	2,230,000			
SubTotal: Site work		2,230,000	1.0546	2,351,758
<u>Facility Construction</u>				
<u>Construction Contingencies</u>				
Allowance for Change Orders	111,500			
SubTotal: Construction Contingencies		111,500	1.0627	118,491
Sales Tax		206,052	1.0550	217,382
Total: Construction Contracts		2,547,552	1.0550	2,687,631
Maximum Allowable Construction Cost (MACC)		2,230,000	2.1200	4,721,579
OTHER COSTS				
Mitigation Costs	193,000			
Total: Other Costs		193,000	1.0546	203,538
PROJECT MANAGEMENT				
Agency Project Management	158,712			
Procurement of Permits & Fees	40,000			
Total: Project Management		198,712	1.0627	211,171

Capital Project Request

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 11:19AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

Project Phase Title: Design
Starting Fiscal Year: 2017
Project Class: Grant - Pass Through
Agency Priority: 2

Project Summary

These restoration projects have been identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) in partnership with the U.S. Army Corps of Engineers. The \$1,000,000 design and permit cost will be split 50/50 between the U.S. Army Corps of Engineers and WDFW. When the design phase is complete, ACOE expects to be fully permitted to start construction. This restoration would expand on past efforts by further breaching and lowering the dikes and removing other man made barriers to allow tidal flow to restore marsh land and estuary habitat. This ecosystem restoration is important for all salmon, steelhead, and trout that use the Snohomish River delta as habitat. If this design moves forward to construction, the estimated cost of construction is \$9,500,000.00 of which the cost share will be 65% Federal and 35% WDFW.

Project Description**What is the proposed project?**

Two of four nearshore ecosystem restoration projects identified in a larger sound-wide nearshore project implementation strategy. This implementation strategy is part of PSP's Action Agenda to restore the health of Puget Sound by 2020.

What opportunity or problem is driving this request?

The lack of habitat at these sites impacts a large number of fish and wildlife and some of them are ESA-listed. Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improve quality of the water flowing through the estuary.
- Increase area, length, and complexity of shoreline.

How does the project support the agency and statewide results?

Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Implementation of identified nearshore projects will help complete a Near Term Action (NTA) in the state's Puget Sound Action Agenda and deliver measurable benefits to the "estuary" indicator within that initiative. Additionally, improved nearshore habitat is expected to benefit local salmon recovery plans.

What are the specific benefits of this project?

Completing design work for the two identified projects will allow us to move into the implementation phase in partnership with the Army Corps of Engineers. This phase of work is cost-shared at 65/35, shifting more of the responsibility to the Federal funding partner. Once implemented, these two projects will restore approximately 300 acres of estuarine habitat process. See benefits noted above.

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

No anticipated change on state-owned lands is anticipated with either of these projects. The recreational opportunities at Spencer Island (Snohomish Co) will remain the same, but with increased tidal inundation. The Quilceda project is on tribally-owned land.

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

Work on the Quilceda project will change current upland uses and infrastructure to tidally influenced estuarine marsh. At Spencer Island, there is already limited tidal inundation that would be enhanced, resulting in little or no change to other programs.

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

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Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 11:19AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

What is the impact on the state operating budget?

The Spencer Island project will not change the opportunities or management of the current state-owned lands. No perpetual increase in operating funds is anticipated as a result of this project. The Quilceda project will be owned and operated by the Tulalip Tribe and will not impact the state operating budget. During project implementation, project management is anticipated to be addressed using existing staff resources and no impact to the state operating budget is anticipated.

Why is this the best option or alternative?

A comprehensive sound-wide assessment of opportunities to restore the nearshore of Puget Sound was conducted. These two projects rose to the top of over 500 projects assessed using data and science developed by the Nearshore Science Team and were reviewed by a committee of state, local, tribal, federal and non-governmental organizations for their ability to restore healthy nearshore function. Partnering with the Army Corps now allows us to share in project costs to complete project design (and ultimately, implementation).

What is the Agency's proposed funding strategy for the project?

Supplemental budget request will allow us to meet our share of the design costs. The state's share of the implementation costs will be a combination of state capital funds, state and federal grant funds, work-in-kind credit, and credit for the value of the lands.

Obtaining state funds will allow us to cost-share the design work 50/50 with the Army Corps of Engineers as Federal partner in the projects. These projects would have been included in the 15-17 Capital Budget request, but the selection process wasn't completed until the spring of 2015. Federal funds will be available in FFY17 (October 2016) and our goal is to quickly complete design and permitting. WDFW's 17-19 request will include construction funding, which has a more favorable split of 65% federal dollars and 35% state dollars.

Project Type

Grants

Grant Recipient Organization: U.S. Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used
Not Applicable

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	6,675,000				500,000
057-1	State Bldg Constr-State	3,825,000				500,000
Total		10,500,000	0	0	0	1,000,000

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

*

Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 11:19AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
001-2 General Fund-Federal	6,175,000			
057-1 State Bldg Constr-State	3,325,000			
Total	9,500,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2016	1/1/2018
Construction	5/1/2018	11/1/2019

	<u>Total</u>
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:	8.26%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	478,518	4.6%
Extra Services	0	0.0%
Other Services	226,398	2.2%
Design Services Contingency	36,295	0.4%
Consultant Services Total	736,943	7.0%
Maximum Allowable Construction Cost(MACC)	8,180,882	
Site work	8,180,882	77.9%
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%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

*

Version: AH 2015-17 DFW First Year Supplemental

Report Number: CBS002

Date Run: 9/25/2015 11:19AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	418,480	4.0%
Non Taxable Items	0	0.0%
Sales Tax	756,744	7.2%
Construction Contracts Total	9,356,106	89.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	406,841	3.9%
Grand Total Escalated Costs	10,499,890	
Rounded Grand Total Escalated Costs	10,500,000	

Operating Impacts

No Operating Impact

Narrative

The Spencer Island project will not change the opportunities or management of the current state-owned lands. No perpetual increase in operating funds is anticipated as a result of this project. The Quilceda Estuary is owned and operated by the Tulalip Tribe and will not impact the state operating budget.

Cost Estimate Summary

2015-17 Biennium

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Cost Estimate Number: 478
 Cost Estimate Title: Puget Sound Adjacent Waters Nearshore Restoration

Report Number: CBS003
 Date Run: 9/25/2015 2:29PM

Version: AH 2015-17 DFW First Year Supplemental Agency Preferred: Yes
 Project Number: 30000753
 Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match
 Project Phase Title: Design

Contact Info Contact Name: Aaron Harris Contact Number: 360.902.8394

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: 8.26%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:		
Design:	10-2016	01-2018
Construction:	05-2018	11-2019
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		478,518
Extra Services		0
Other Services		226,398
Design Services Contingency		36,295
Consultant Services Total		736,943
Site work		8,180,882
Related Project Costs		0
Facility Construction		0
Construction Contingencies		418,480
Non Taxable Items		0
Sales Tax		756,744
Construction Contracts Total		9,356,106
Maximum Allowable Construction Cost(MACC)	8,180,882	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		406,841
Grand Total Escalated Costs		10,499,890
Rounded Grand Total Escalated Costs		10,500,000

Additional Details

Alternative Public Works Project: No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 478

Report Number: CBS003

Cost Estimate Title: Puget Sound Adjacent Waters Nearshore Restoration

Date Run: 9/25/2015 2:29PM

Version: AH 2015-17 DFW First Year Supplemental

Agency Preferred: Yes

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Phase Title: Design

Contact Info

Contact Name: Aaron Harris

Contact Number: 360.902.8394

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	10-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 478 **Analysis Date:** September 22, 2015
Cost Estimate Title: Puget Sound Adjacent Waters Nearshore Restoration
Detail Title: Puget Sound Adjacent Waters Nearshore Restoration
Project Number: 30000753
Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match
Project Phase Title: Design
Location: Snohomish
Contact Info **Contact Name:** Aaron Harris **Contact Number:** 360.902.8394

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: 8.26%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Snohomish
 Tax Rate: 8.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 10-2016 01-2018
 Construction: 05-2018 11-2019
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 10-2016

Project Cost Summary

MACC: \$ 7,798,000
 MACC (Escalated): \$ 8,180,882
 Current Project Total: \$ 9,997,627
 Rounded Current Project Total: \$ 9,998,000
 Escalated Project Total: \$ 10,097,317
 Rounded Escalated Project Total: \$ 10,097,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				466,661
SubTotal: Construction Documents				478,518
<u>Other Services</u>				
Bid/Construction/Closeout				209,659
SubTotal: Other Services				226,398
<u>Design Services Contingency</u>				
Design Services Contingency	33,816			
SubTotal: Design Services Contingency		33,816	1.0733	36,295
Total: Consultant Services		710,136	1.0377	736,943
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	243,000			
G20 - Site Improvements	2,555,000			
G60 - Other Site Construction	5,000,000			
SubTotal: Site work		7,798,000	1.0491	8,180,882
<u>Construction Contingencies</u>				
Allowance for Change Orders	389,900			
SubTotal: Construction Contingencies		389,900	1.0733	418,480
Sales Tax		720,535	1.0503	756,744
Total: Construction Contracts		8,908,435	1.0503	9,356,106
Maximum Allowable Construction Cost (MACC)		7,798,000	1.0500	8,180,882
PROJECT MANAGEMENT				
Agency Project Management	379,056			
Total: Project Management		379,056	1.0733	406,841



Spencer Island

Spencer Island is located between Union and Steamboat Sloughs near Everett, in the Snohomish River Estuary. Historically the Snohomish River had extensive tidal freshwater wetlands, but this type of habitat has become increasingly rare as a result of human activities. Spencer Island was diked in the early 1900s and used primarily for grazing. Over the past two decades, some of the dikes around Spencer Island have been breached to restore tidal freshwater wetlands on the island. The restoration would expand on those past efforts by further breaching and lowering the dikes to allow more tidal flow to reach the interior of the island. The restoration would create rearing habitat for salmon as they move through the Snohomish River Estuary.



IMAGE: Washington State Department of Ecology (2006)

Processes Restored

- Natural formation of tidal channels in estuaries.
- Unrestricted movement of saltwater through tidal channels in estuaries.
- Unrestricted movement and migration of fish and wildlife.

Conditions Improved

- Restored large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Restored tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improved quality of the water flowing through the estuary.
- Improved public access to the shore and recreational opportunities.



SOURCE: ESA (2011); USDA-NAIP (2009)

Image above depicts major project features. See design report for additional details.

Key Design Elements

The restoration would expand two existing breaches in the dike and add a third breach, allowing for more tidal flows to enter the interior of the island. It is expected that a tidal channel network in the interior of the island will form over time with the increase in tidal prism. Existing dikes along Steamboat and Union Sloughs would also be lowered to create a low berm adjacent to the sloughs. The berm would be planted to create a riparian woodland corridor. A bridge would be constructed across the southern breach at Union Slough to maintain the existing public access trail.

Site Summary Statistics

- Area of Restored Process: 313 acres
- Total Project Cost: \$16.9 million

For more detailed information regarding this conceptual design, please visit our website at www.pugetsoundnearshore.org/cdr.html.



Quilceda Estuary Restoration

Quilceda Creek is an important stream for salmon, steelhead, and trout in the Snohomish River delta. The stream historically flowed through an extensive salt marsh in the lower Snohomish River estuary. By the 1930s, diking of the creek and filling and ditching of the marsh began to allow for development and agricultural use. This restoration project would restore some of the historic marsh by removing berms along Quilceda Creek, excavating fill material, eliminating old agricultural ditches, creating new tidal channels, and planting native vegetation.



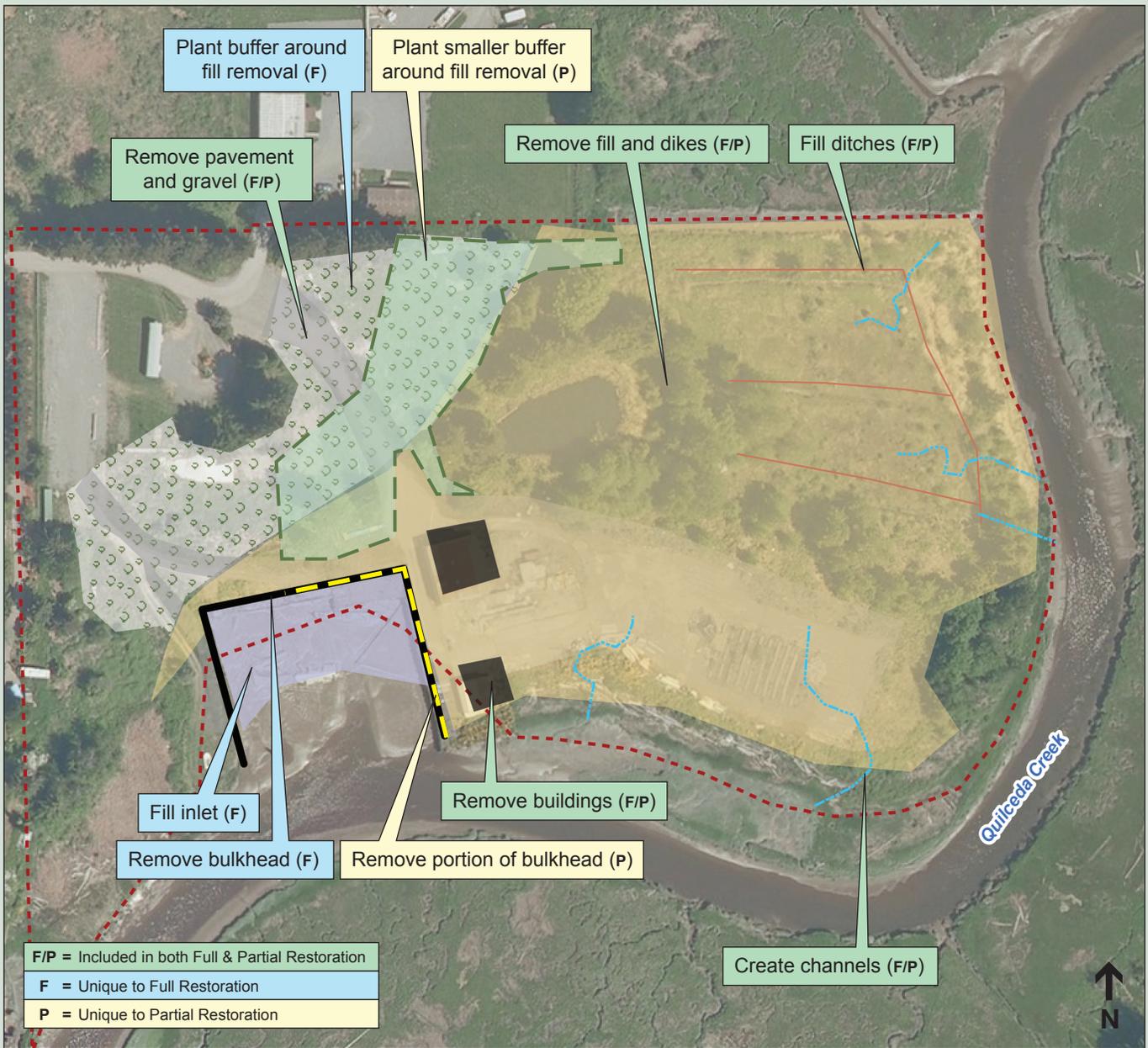
IMAGE: Washington State Department of Ecology (2006)

Processes Restored

- Natural formation of tidal channels in estuaries.
- Unrestricted flow of freshwater rivers and streams into estuaries.
- Unrestricted movement of saltwater through tidal channels in estuaries.
- Accumulation and retention of organic material from plants and aquatic animals.

Conditions Improved

- Restored large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Re-established intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Improved quality of the water flowing through the estuary.
- Increased area, length, and complexity of shoreline.



SOURCE: PSNERP (2011); Bing Maps (2009)

Image above depicts major project features. See design report for additional details.

Key Design Elements

The **full restoration** alternative would remove shoreline armoring, nearshore fill, buildings and berms along Quilceda Creek. The linear agricultural ditches would be filled and new tidal channels excavated in their place. The dredged boat launch inlet would be filled and the bulkhead removed to restore intertidal marsh habitat. A buffer of marine riparian upland vegetation would be planted.

The **partial restoration** alternative would be similar, but bulkheads would be left on place on the western part of the site to allow continued use of the existing boat launch.