

# Oregon Parks and Recreation Commission

July 17, 2013

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Agenda Item: 10a

Action

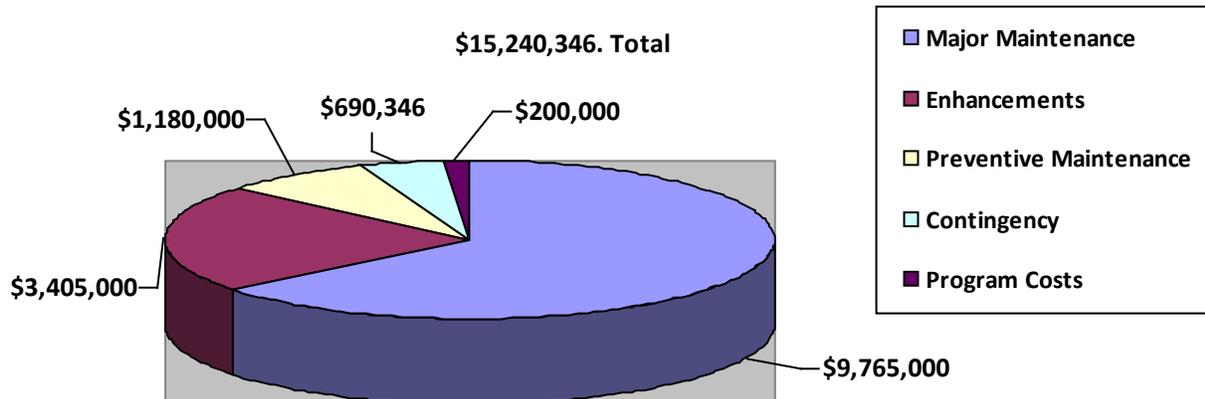
Topic: Park Construction (FIP) Priorities 13-15

Presented by: Scott Nebeker

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**Background:** At the May 8, 2013 meeting, the Commission was presented a summary of the Governor's Balanced Budget for the 13-15 Park Construction (FIP) Priorities. The FIP project selection and implementation process was explained in the prior agenda item and includes the criteria and strategies listed in the Park System Plan.

**Description:** The working amount for the 13-15 Park Construction budget is approximately \$15,240,000 for projects. This does not include other outside funding, personnel salaries and other services and supplies. The budget breaks down into the following categories and amounts:



The overall budget includes a contingency to increase project budgets as necessary; fund emergency repair projects; and implement other important projects that may emerge during the biennium.

Reach projects are not necessarily shown in priority order. If funds are available, Reach projects selected for implementation will be based on a variety of factors including, but not limited to, funds available, opportunity to combine with other projects, and assessment of current project priority.

**Prior Action by Commission:** None

**Action Requested:** Approval of 13-15 Park Construction Priorities

**Attachments:** 10a - Park Construction (FIP) Priorities 13-15 Budget

**Prepared by:** Scott Nebeker

Oregon Parks And Recreation Department  
2013-15 Park Construction (FIP) Priorities

Allocation Change Requests (ACRs)  
require Project Review Board approval

July 2013 Final Proposed Budget

= Project continues from 11-13

= Reach Project (Part of Policy Option Package Proposal - Not Approved)

= Other Reach Projects

Limitation = **\$15,240,346** \* Includes Contingency

Major Maintenance Projects (Including Repair, Replacement, ADA & Restoration Projects)

Reg	Status	Park	Project	Original Budget	Reach Budget
<b>Coastal Region Projects</b>					
C	Continuation	Honeyman	Upgrade sewer lift station & force main (DESIGN & CONSTRUCTION)	\$435,000	
C	Continuation	Beverly Beach	Wastewater system improvements (DESIGN & CONSTRUCTION)	\$300,000	
C	Continuation	Beverly Beach	Water plant upgrade (DESIGN & CONSTRUCTION)	\$625,000	
C	Continuation	Whale Center	Building restoration project - windows & plaster repair	\$40,000	
C		Loeb	Campground water/electrical upgrade (53 sites) and replace restroom sewer lines	\$620,000	
C		Tugman	Replace C Loop sewer lift station	\$150,000	
C		Cape Lookout	Remove two 25K redwood reservoirs; replace with two 50K reservoirs	\$415,000	
C		Cape Lookout	Replace beach cobbles on artificial dune	\$100,000	
C		Nehalem Bay	Upgrade to 50 AMP service with new electrical boxes - Phase 1	\$655,000	
C		H.B. Van Duzer	Preliminary design report for water supply options & replace water treatment plant	\$70,000	
C		C.G. Washburne	Preliminary design report for water supply options & replace water treatment plant	\$157,000	
C	Reach	C.G. Washburne	Rehab sewer lines - replace identified line segments and p-traps		\$200,000
C	Reach	Ft. Stevens	Replace War Games building roof		\$20,000
C	Reach	C.G. Washburne	Replace A Loop restroom w/ ADA accessible		\$400,000
C	Reach	Cape Blanco	Replace 2 sewer disposal pumps		\$150,000
C	Reach	Nehalem Bay	Upgrade to 50 AMP service with new electrical boxes - Phase 2		\$209,000
C	Reach	Umpqua	Replace C Loop restroom/shower		\$400,000
<b>Subtotal of MM Projects</b>				<b>\$3,567,000</b>	<b>\$1,379,000</b>
<b>Valleys Region Projects</b>					
V	Continuation	Thompson's Mills	Supply water to Mill - dam, well and pumps	\$250,000	
V	Continuation	Milo McIver	Kingfisher Group Camp add electrical	\$50,000	
V		Stub Stewart	BV Trail culvert assessment	\$80,000	
V		Koberg	Drill new well and connect to restroom.	\$50,000	
V		Silver Falls	Conference Center electrical system replacement	\$250,000	
V		Silver Falls	Repair or replace North Falls drain field	\$100,000	
V		Silver Falls	Creek bank stabilization	\$110,000	
V		Maud Williamson	Replace roof	\$55,000	
V	Reach	Willamette Mission	Entrance road channel crossing culverts - replace with a box culvert		\$250,000
V	Reach	Ainsworth	Campground drain field replacement		\$100,000
V	Reach	Vista House	Waterproofing and repair of leaks (includes 26114)		\$275,000
V	Reach	Silver Falls	Replace / upgrade campground hook-ups		\$250,000
V	Reach	Silver Falls	Replace roof on Youth Camp Dining Hall		\$62,000
V	Reach	Silver Falls	Replace redwood water tank		\$310,000
V	Reach	Detroit Lake	Replace water lines from shop to campground - ON HOLD		\$260,000
V	Reach	Detroit Lake	Pre-design for sewer system replacement in overnight campground - ON HOLD		\$80,000
<b>Subtotal of MM Projects</b>				<b>\$945,000</b>	<b>\$1,587,000</b>

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Major Maintenance Projects (Including Repair, Replacement, ADA & Restoration Projects)

Reg	Status	Park	Project	Original Budget	Reach Budget
<b>Mountain Region Projects</b>					
M	Continuation	Tumalo	Replace water reservoir	\$50,000	
M	Continuation	Prineville Rsvr	Replace 3 pit toilets with vaults; match BOR Grant at 50%	\$50,000	
M	Continuation	Goose Lake	Replace 20,000 redwood tank	\$200,000	
M	Continuation	Collier	Replace redwood tank	\$200,000	
M	Continuation	VoR	Recondition 3 collection sewage pump stations (includes 25714)	\$450,000	
M	Continuation	VoR	Loop A restroom replacement	\$80,000	
M	Continuation	VoR	Dump station upgrade	\$80,000	
M	Continuation	Deschutes Rec	Heritage Landing potable water	\$50,000	
M		Cove Palisades	Replace cabin septic w/ 3,000 gal. tank, two pumps, & add 1,000 LF to drain field	\$250,000	
M		VoR	Replace chlorine contact basin & rehabilitate pond-associated irrigation system.	\$400,000	
M		Illinois R Forks	Infrastructure upgrade - Restroom upgrade, host site, CXT install, and water supply	\$90,000	
M		Wolf Creek Inn	Replace HVAC & Fire Suppression Systems (includes 27279)	\$375,000	
M		Collier	Replace Park's potable water system, including campground lines	\$150,000	
M		Tumalo	Project design & cultural resource survey	\$148,000	
M		Tumalo	Replace B Loop restroom w/ 6-8 modular style restroom / shower building	\$400,000	
M		Tumalo	New B & C Loop drain fields, replace B Loop septic tank w/ larger	\$125,000	
M		Frenchglen	Drill new potable water well and provide treatment	\$40,000	
M		Sumpter Valley	Restore the weather envelope of the dredge on the North, South, West sides.	\$360,000	
M		LK Owyhee	Indian Creek boat launch improvements	\$255,000	
M	Reach	Joseph Stewart	Rebuild three sewer pump stations		\$350,000
M	Reach	Unity Lake	Drill irrigation well		\$40,000
M	Reach	LaPine	Replace septic tanks, pipes, & drain fields in South & Middle Loops		\$350,000
M	Reach	Frenchglen	Remove & replace roof		\$47,000
M	Reach	Goose Lake	Replace campground restroom & shower building		\$400,000
M	Reach	Tumalo	Demo solar shower building		\$60,000
M	Reach	Goose Lake	Replace pit toilet w/ CXT		\$55,000
M	Reach	Joseph Stewart	Replace marina / moorage docks (examine scaling back and phasing)		\$750,000
M	Reach	Tumalo	Replace sewer lines in B & C Loops		\$215,000
M	Reach	Tumalo	Replace C Loop restroom w/Type 6 ADA restroom / shower building		\$400,000
<b>Subtotal of MM Projects</b>				<b>\$3,753,000</b>	<b>\$2,667,000</b>
<b>Total Major Maintenance Projects</b>				<b>\$8,265,000</b>	<b>\$5,633,000</b>
<b>Paving Program as match to \$1,243,044 in ODOT funds</b>				<b>\$750,000</b>	
ALL		Varies	Varies		
<b>Enhancement Projects (Including New Parks/Other Projects)</b>					
<b>Coastal Region Projects</b>					
C		Brian Booth	Signage project	\$35,000	
C	Reach	Brian Booth	Preliminary project development		\$200,000
C	Reach	Fort Stevens	Primitive campground development		\$700,000
C	Reach	Whale Center	Interpretive enhancements		\$150,000
<b>Subtotal of ENH Projects</b>				<b>\$35,000</b>	<b>\$1,050,000</b>

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Enhancement Projects (Including New Parks/Other Projects)					
Reg	Status	Park	Project	Original Budget	Reach Budget
<b>Valleys Region Projects</b>					
V	Continuation	Luckiamute	Install paddler's access boat launch for park developed in 09-11	\$25,000	
V	Continuation	Tryon	Parking lot rehab	\$150,000	
V	Reach	Cazadero Trail	Boring - Estacada preliminary design grant match		\$50,000
<b>Subtotal of ENH Projects</b>				<b>\$175,000</b>	<b>\$50,000</b>
<b>Mountain Region Projects</b>					
M		Cottonwood	Park development (design, permitting, construction) operations, access & day-use	\$2,800,000	
M	Reach	Collier	OC&E trail build out		\$400,000
M	Reach	Fort Lane	Day-use and host site development		\$400,000
M	Reach	Cottonwood	Learning classroom		\$100,000
M	Reach	Cottonwood	Experience Center, Cabins, Hay Creek		\$3,000,000
<b>Subtotal of ENH Projects</b>				<b>\$2,800,000</b>	<b>\$3,900,000</b>
<b>Statewide Projects</b>					
SW		Various parks	Cabin / Yurt Projects - Fourteen locations identified, with four priority locations: Milo McIver; Cove Palisades; Cottonwood; LaPine.	\$395,000	
SW	Reach	Various parks	Cabin / Yurt Projects - Fourteen locations identified, with four priority locations: Milo McIver; Cove Palisades; Cottonwood; LaPine.		\$505,000
<b>Total Enhancement Projects</b>				<b>\$3,405,000</b>	<b>\$5,505,000</b>
<b>Preventive Maintenance Projects over \$5,000 - To be prioritized by Regions</b>					
C		Regionwide	Preventive maintenance projects over \$5,000 - based on MMP of 40.33%	\$475,894	
V		Regionwide	Preventive maintenance projects over \$5,000 - based on MMP of 32.30%	\$381,140	
M		Regionwide	Preventive maintenance projects over \$5,000 - based on MMP of 27.37%	\$322,966	
				<b>\$1,180,000</b>	
<b>Program Management</b>					
SW		Statewide	Personnel salaries	\$0	
SW		Statewide	Bridge Program inspections	\$50,000	
SW		Statewide	Services and Supplies	\$150,000	
				<b>\$200,000</b>	
<b>Trail Program Projects</b>					
SW		Statewide	Trail Program maintenance	\$575,000	
SW		Statewide	Trail Program enhancement	\$175,000	
				<b>\$750,000</b>	
<b>TOTAL PROJECT BUDGET AMOUNTS</b>				<b>\$14,550,000</b>	<b>\$11,138,000</b>
<b>CONTINGENCY (Including Reach &amp; Emergency Repair Projects)</b>				<b>\$690,346</b>	
<b>FIP Project Budget Total</b>				<b>\$15,240,346</b>	
POP Total					