

Oregon Parks and Recreation Commission

June 24, 2015

Agenda Item: 5a

Action

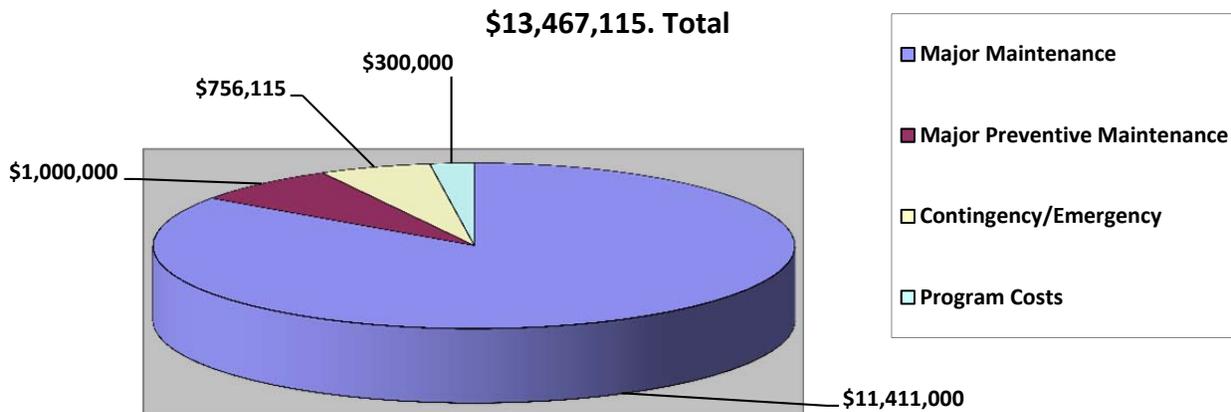
Topic: 2015-17 Facility Investment Program (FIP) Project List

Presented by: Scott Nebeker

Background: This report provides the Commission a summary of planned projects for the 2015-17 Facility Investment Program (FIP). The FIP accomplishes major maintenance and improvements to the park system. On a periodic basis, the FIP asks Park Managers to submit new, critical major maintenance projects identified during a review of their parks to consider in conjunction with previously identified projects. Scoring criteria specific to the project type are applied to the submitted projects from an operational and investment standpoint. The highest scored projects are considered top priorities and comprise the attached Draft 2015-17 FIP Project List.

The attached 2015-17 FIP Project List is presented as a preview for informational purposes and to address any questions the Commission may have. We expect minor modifications to this list as 2015-17 budget projections and 2013-15 project work is finalized.

The current target budget amounts for the draft list by category includes the following approximate dollar amounts:



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

Prior Action by Commission: None

Action Requested: Approval of 2015-17 FIP Project List

Attachments: 2015-17 FIP Project List

Prepared by: Scott Nebeker

**Oregon Parks And Recreation Department
2015-17 Facility Investment and Park Improvement Program Plan April 2015 Draft Project List**

Limitation = **\$13,467,115** * Incl contingency

Rgn	Category	Type	OPRIS	Park	Project	Est. Budget	Reach Est. Budget	
Major Maintenance Projects (Including Repair, Replacement, ADA & Restoration Projects)								
Coastal Region								
C	Continuation	MM	25827	Nehalem Bay	Upgrade to 50 Amp Service With New Elec. Boxes	\$800,000		
C	Continuation	MM	25816	Cape Lookout	Install 2 50K or 1 100K Reservoirs	\$425,000		
C	Reach	MM		Cape Lookout	Dune Cobble		\$100,000	
C	Continuation	MM	27233	Beverly Beach	Wastewater system improvements	\$685,000		
C	Continuation	MM	27235	Beverly Beach	Water Treatment Plant repair/replacement - FUNDING PLACE HOLDER	\$625,000		
C	Continuation	MM	32016	Honeyman	Repair water line - FUNDING PLACE HOLDER	\$80,000		
C	Continuation	MM	25710	Honeyman	Upgrade sewer lift station & force main	\$330,000		
C	Continuation	MM	29861	C. G. Washburne	Water System Upgrade	\$150,000		
C	Continuation	MM/H	30310	Whale Center	Building restoration project - windows & plaster repair	\$200,000		
C		MM/H	31431	Whale Watch	Upgrade Electrical Service	\$100,000		
C		MM/H	31428	Otter Crest	Restoration of Lookout Gift Shop - preservation plan, <i>See statewide section.</i>	-		
C	Reach	MM/H	31209	Heceta Head	Restore and Preserve the Lighthouse Oil Houses			\$138,000
C	Continuation	MM	27693	Loeb	Replace redwood tank	\$97,000		
C	Continuation	MM		Harris Beach	Utilities Project = Sewer Line & potable water distribution (#26907 & 31370)	\$982,000		
C	Continuation	MM	30281	Tugman	Tugman C Loop Sewer Station Maintenance	\$160,000		
C		MM/M	30554	Bullards Beach	Replace east and west courtesy docks at Boat Ramp.	\$320,000		
C	Reach	MM/H	31352	Coquille River	Restore Lighthouse		\$350,000	
Subtotal of Projects above						\$4,954,000	\$588,000	

Valleys Region								
						Est. Budget	Reach Est. Budget	
V	Continuation	MM	31504	Champoeg	Dock associated bank stabilization - FUNDING PLACE HOLDER	\$50,000		
V	Continuation	MM	31691	Banks/ Vernonia	Trail culverts FUNDING PLACE HOLDER	\$250,000		
V		MM/M		Mayer	Repair Toe of Boat Ramp	\$25,000		
V		MM/M		Government Isl	Docks Repair/Re-anchor - Risk Ins may pay for dock repairs/not boom	\$300,000		
V		MM/H	26114	Vista House	Waterproofing and repair of leaks (includes the skylights 29372 & Dog House repair project 31790) \$4000k	\$400,000		
V		T/B		Banks/ Vernonia	Demolish Tophill Trestle	\$200,000		
V	Reach	T/B	25892	Banks/ Vernonia	Replace 17 pilings in 6 of the bridges along the trail as indicated in the 1990 bridge report.			\$130,000
V	Continuation	MM	27753	T. Mills	Supply water to Mill for off-line project work: dam; well; and pumps.	\$150,000		
V	Continuation	MM	27147	Silver Falls	Repair or replace N Falls drain field	\$150,000		
V	Continuation	MM	27429	Luckimute	Install paddler's access boat launch.	\$55,000		
V		MM	25882	Detroit Lake	ON HOLD Replace potable Water Lines from shop to overnight campground. Orig. budget \$260K.			
V		MM	25919	Detroit Lake	ON HOLD Pre-design sewer system replacement for the overnight CG. Orig. budget \$80k			
V		MM	25919	Detroit Lake	ON HOLD Construct overnight CG sewer system replacement. Orig. budget est. \$300k			
V		MM/M	25090	Dexter Rsvr	Replace Swim Dock at Day use Swim Area	\$135,000		
V		MM/H	31386	T. Mills	Evaluate and Prepare Repair/Maintenance plan for headgate mechanisms. <i>See statewide section.</i>			
V		T/B		Silver Falls	Replace two conference center bridges	\$422,000		
V	Reach	MM	27431	Luckiamute	North Entrance Road Riverbank Stabilization		\$30,000	
V	Reach	MM/H	27148	Silver Falls	Replace roof on Youth Camp Dining Hall - FUNDING PLACEHOLDER		\$150,000	
V	Reach	T/B	29938	Willamette Mission	Entrance road culverts channel crossing - replace with box culvert		\$250,000	
V	Reach	T/B	31268	Silver Falls	Replace campground bridge that has 20% structural life (ODOT rating)		\$230,000	
Subtotal of Projects above						\$2,137,000	\$790,000	

Mountain Region							
						Est. Budget	Reach Est. Budget
M	Continuation	MM	30403	Heritage Landing	Potable water issues - FUNDING PLACE HOLDER	\$50,000	
M	Continuation	MM	25770	Collier	Replace Reservoir/Water Lines & CG lines	\$300,000	
M	Continuation	MM	25700	VOR	Recondition three sewage pump stations - FUNDING PLACE HOLDER	\$250,000	
M	Continuation	MM	27000	VOR	Chorine Contact Basin\Lagoon Renovation - FUNDING PLACE HOLDER	\$400,000	

Carry Forward = Started in prior biennium

Reach = Not currently planned, potential projects subject to funding availability

**Oregon Parks And Recreation Department
2015-17 Facility Investment and Park Improvement Program Plan April 2015 Draft Project List**

Rgn	Category	Type	OPRIS	Park	Project		
M	Continuation	MM/H	27296	Wolf Creek Inn	Replace Fire Suppression/HVAC System (Combine with Project Below)	\$400,000	
M	Continuation	Other	30543	Tumalo	Park-wide Cultural Assessment; \$148k; should be completed in 13-15.		
M	Continuation	MM	25785	Tumalo	New B & C Loop Drain Fields, and B Loop septic tank w/ larger	\$150,000	
M	Continuation	T/B	30535	OC&E	Bridge over HWY 140 - PLACE HOLDER. ~\$1M = ODOT grant + ~\$100K OPRD match.		
M		T/B	29827	OC&E	Repair failing piles on three bridges along the OC&E and Woods Line Trail.	\$106,000	
M		MM/M	27010	Joseph Stewart	Marina Dock Rebuild - Phase 1-North ramp	\$160,000	
M	Reach	MM/M	27010	Joseph Stewart	Marina Dock Rebuild phase 2		\$160,000
M	Continuation	MM/M	29985	Lake Owyhee	Indian CK Boat Launch Phase II. ~\$880K = OSMB grant + Phase I OPRD funds as match.		
M	Continuation	MM	31412	Unity Lake	Install New Water Reservoir & Pressure Pump to Water Supply System	\$20,000	
M		T/B	31702	Succor Ck	Remove & replace w/ load rated vehicle bridge	\$80,000	
M		MM	25732	Wallowa Lake	Replace Shower/Restroom F3328045 in Overnight Campground B-Loop.	\$500,000	
M		MM	25731	Wallowa Lake	Renovate Shower/Restroom F3328045 in Overnight Campground C-Loop.	\$150,000	
M	Reach	MM/M	25726	Emigrant Springs	Community Building Improvements-CONSTRUCT		\$388,000
M	Reach	MM/M	31657	Frenchglen	Replace Heat/Air system		\$90,000
Subtotal of Projects above						\$2,566,000	\$638,000
Subtotal Major Maintenance Projects						\$9,657,000	\$2,016,000
Paving Program						Original Budget	ODOT Budget
All				Varies	Rehabilitation (with ODOT match) and Restoration Projects across the state		
Total Paving Projects						\$1,830,000	\$1,243,044
Total of All Major Maintenance Projects						\$11,487,000	
Enhancement Projects						Budget	
M	Continuation	ENH/NP	28171	Cottonwood Canyon	New Park Development	\$700,000	
Total Enhancement Projects						\$700,000	
Preventive Maintenance Projects over \$5,000 - Prioritized by Regions						Budget	
C				Coastal Region	Preventive Maintenance Projects over \$5,000	\$403,300	
V				Valleys Region	Preventive Maintenance Projects over \$5,000	\$323,000	
M				Mountain Region	Preventive Maintenance Projects over \$5,000	\$273,700	
Total Preventative Maintenance						\$1,000,000	
Program Management						Budget	
SW				Statewide	Bridge Program Inspections	\$50,000	
SW				Statewide	Geotech Road Study - Ecola\Indian Beach, Harris beach, Whales Head, C. Ferrelo, Sunset Bay	\$70,000	
SW				Statewide	Pavement Program Contract	\$100,000	
SW				Statewide	ODOT Archaeological Positions	\$250,000	
SW				Statewide	Emergency	\$300,000	
SW				Statewide	Historic Preservation Plans - Otter Crest and T-Mills	\$100,000	
SW				Statewide	Services and Supplies		
Total Program Management						\$870,000	
TOTAL PROJECT BUDGET AMOUNTS						\$14,057,000	
CONTINGENCY (Including Reach & Emergency Repair Projects)						\$550,000	
FIP Project Budget Total						\$14,607,000	
(Over)/Under Amount between Approved Limitation and Budget:						(\$1,139,885)	