

Port of Illahee

Public Access Improvements



COMMISSION MEETING MAY 13, 2020

OVERVIEW

- **CONCEPTUAL DESIGN PROGRESS**
 - Preliminary Concepts Previously Approved
 - Project Components & Applicable Grant Opportunities

- **PRELIMINARY OPINION OF TOTAL PROJECT COSTS**
 - Very Preliminary Construction and Total Project Costs
 - Grant Options and Potential Port Share of Costs

- **NEXT STEPS & APPROVALS**
 - Grant Applications
 - Continued Design Progress
 - Preliminary Permit Strategy

Preliminary Site Plan



Primary Project Components

- 1 Transient Moorage Facilities
- 2 Fishing Dock
- 3 Parking and Upland Improvements

Potential Grants

- Boating Facilities Program (BFP)
- Aquatic Lands Enhancement Account (ALEA)
- Washington Wildlife and Recreation Program (WWRP)

Potential Grant Options

- **Boating Facilities Program (BFP)**

- Funding to acquire, develop, and renovate facilities for motorized boats and other watercraft, including launching ramps, guest moorage, and support facilities.
- Grant Limit: \$1,000,000
- Match: 25%

- **Aquatic Lands Enhancement Account (ALEA)**

- Funding to buy, protect, and restore aquatic lands habitat and to provide public access to the waterfront.
- Grant Limit: \$500,000
- Match: 25% (*Recently lowered due to COVID 19 assistance*)

- **Washington Wildlife and Recreation Program (WWRP)**

- Funding for a broad range of land protection and outdoor recreation.
- Grant Limit (Water Access): No limit
- Match: 25% (*Recently lowered due to COVID 19 assistance*)

Potential Boating Facilities Concept Proposal



Primary Project Components

- ① Transient Moorage Facilities – 100% BFP Grant Eligible
- ② Fishing Dock – Not BFP Grant Eligible
- ③ Parking and Upland Improvements – 50% Prorated BFP Grant Eligible

Potential Water Access Concept Proposal



Primary Project Components

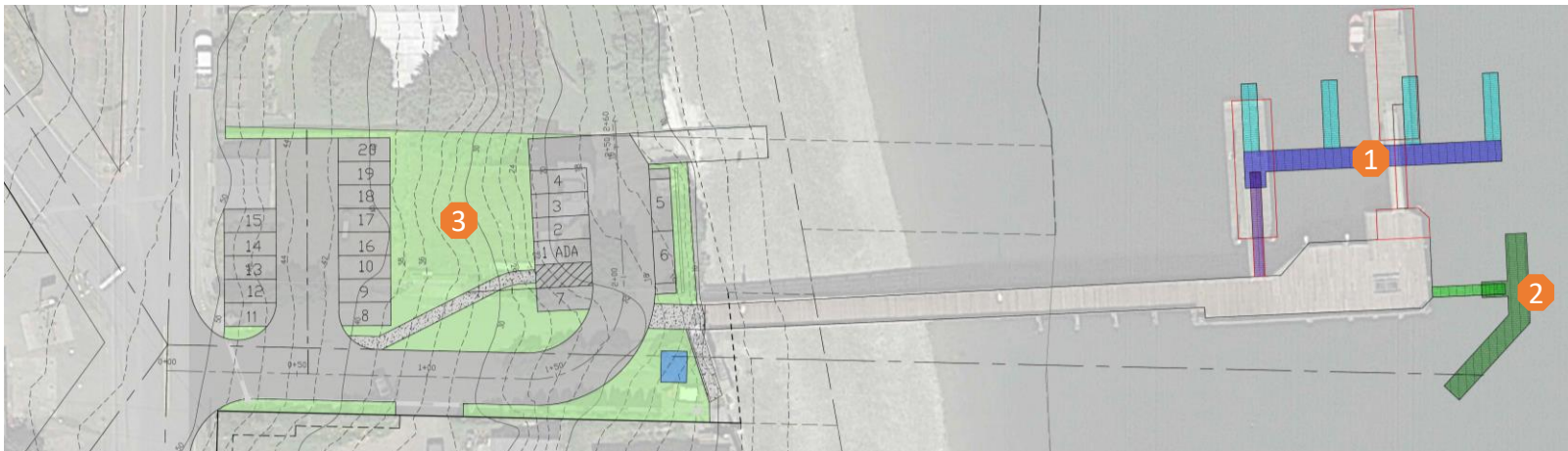
- ① Transient Moorage Facilities – Not ALEA & WWRP Grant Eligible
- ② Fishing Dock – **100%** ALEA & WWRP Grant Eligible
- ③ Parking and Upland Improvements – **50%** Prorated ALEA & WWRP Grant Eligible

Preliminary Cost Opinion

- **Full Project ① ② ③**
 - Construction Subtotal: \$1,118,000
 - Total Project Cost: \$1,887,000
- **Boating Facilities Project ① ③**
 - Construction Subtotal: \$650,000
 - Total Project Cost: \$1,084,000
- **Water Access Project ② ③**
 - Construction Subtotal: \$468,000
 - Total Project Cost: \$803,000

Important Cost Considerations!

- Preliminary cost opinion based on a very early concept with significant unknowns. These costs are only sufficient for *preliminary grant applications*.
- Project costs should be refined with further development of project design and updated for *technical completion grant application deadlines*.
- Preliminary cost opinion includes 25% contingency.
- RCO grant reviewers will expect conservative cost estimates based on agency public bidding requirements.



Potential Port Share of Cost Based on Grant Outcome

RECEIVE BFP GRANT ONLY

Project Components to be Completed

- 1 Transient Moorage Facilities
- 2 Fishing Dock
- 3 Parking & Upland Improvements

Port Share of Costs

\$587,000

RECEIVE ALEA GRANT ONLY

Project Components to be Completed

- 1 Transient Moorage Facilities
- 2 Fishing Dock
- 3 Parking & Upland Improvements

Port Share of Costs

\$619,000

RECEIVE WWRP GRANT ONLY

Project Components to be Completed

- 1 Transient Moorage Facilities
- 2 Fishing Dock
- 3 Parking & Upland Improvements

Port Share of Costs

\$517,000

RECEIVE BFP & TWO WATER ACCESS GRANTS

Project Components to be Completed

- 1 Transient Moorage Facilities
- 2 Fishing Dock
- 3 Parking & Upland Improvements

Port Share of Costs

\$271,000

Potential Cost Reduction Considerations:

- Kitsap county participation?
- Port of Illahee contributed labor?
- Requesting a scope reduction following grant award?

Based on conservative project costs & assumptions; to be refined with development of project design and grant application detailed submission

Next Steps and Approvals - Grants

- Decide which grant programs to pursue (BFP, ALEA, WWRP)
- Continue to refine project concept and estimated costs prior to grant technical completion deadlines.

Grant	BFP	ALEA	WWRP
Due Date Preliminary Application	November 1, 2020	June 1, 2020	June 1, 2020
Due Date Technical Completion	January 14, 2021	August 10, 2020	August 10, 2020
Award Date	July 1, 2021	July 1, 2021	July 1, 2021

- *Motion to submit preliminary grant applications for _____?_____ based generally on current project concept and preliminary opinion of project costs. Soundwest to work with Commissioner Aho on specific details of preliminary application(s).*

Next Steps and Approvals - Design

- Conduct topographic survey (necessary to further project design and cost)
- Proceed developing project conceptual design
 - Verify grading assumptions
 - Verify property demolition assumptions
 - Verify County ROW and design standard assumptions
 - Verify vault restroom assumptions
 - Verify water depths and existing pier renovation details
- ***Motion to authorize an increase in the current conceptual design task budget of \$9,200.00 to cover Both topographic survey and necessary DNR lease exhibit survey.***

Next Steps and Approvals - Permitting

- Conduct preliminary regulatory agency outreach (Kitsap County, WDFW, DNR, USACE, Suquamish Tribe)
- Identify permit issues and potential mitigation strategy
- Develop grant/permit submittal strategy

- ***Motion to approve a new task budget of \$15,600.00 to conduct preliminary permitting outreach and associated research.***
 - *Permit applications, associated reports and document preparation, and ongoing regulatory agency coordination may be separately authorized at a later date.*

Next Steps and Approvals – Long Term

- **PROJECT DESIGN**

- Develop the project concept to a 30% level of design for review and approval.
- Develop the project to a 60% level of design for submission of permit applications.
- Based on funding; prepare final design construction drawings and bidding documents.

- **GRANT FUNDING**

- Final applications by technical completion deadline
- Presentations to review committees

- **PROJECT PERMITTING**

- Prepare and submit permit applications, reports, and drawings to agencies as required.
- Ongoing correspondence and coordination with agencies through permit issuance and project completion