

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 15 PRIORITY: 15 PROJECT ID: 0000915

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Statewide: Minor Capital Outlay Program

TOTAL REQUEST (Dollars in Thousands) \$395 MAJOR/MINOR: MI

PHASE(S) TO BE FUNDED: M PROJ CAT: CRI CCCI: 6069

**SUMMARY OF PROPOSAL:**

The Department of Parks and Recreation (Department) is requesting \$395,000 from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) for the state park system minor capital outlay program. This project will replace dilapidated and failing vault toilets at Sinkyone Wilderness State Park. These improvements are needed to address health and safety concerns related to sewage disposal and limit ongoing special repair/deferred maintenance costs.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? N  
REQUIRES LEGISLATION? N IF YES, LIST CODE SECTIONS:  
REQUIRES PROVISIONAL LANGUAGE? N  
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS: N FUTURE COSTS: N  
FUTURE SAVINGS: N REVENUE: N  
DOES PROPOSAL AFFECT ANOTHER DEPARTMENT? IF YES, ATTACH COMMENTS N  
OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR/DESIGNEE.

**SIGNATURE APPROVALS:**

<i>Trudy Rodden</i>	1-4-16	<i>B. Jewey</i>	1/4/16
PREPARED BY	DATE	REVIEWED BY	DATE
<i>Andrea Scharffer</i>	1-4-16	<i>[Signature]</i>	1/4/16
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

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**DOF ANALYST USE**

DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIU: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

Original Signed By:  
Andrea Scharffer

PPBA: \_\_\_\_\_ DATE SUBMITTED TO LEGISLATURE: 1-7-16

A. PURPOSE OF THE PROJECT

This proposal will fund one minor capital outlay project at Sinkyone Wilderness State Park (SP). This project will provide for enhancements or improvements to address critical issues impacting health and safety that include park operations; public recreation and access; energy efficiency; and resource protection and restoration. The project will enable or enhance program delivery.

The purpose of this project is to protect the diverse natural and cultural resources in Usal Campground, in Sinkyone Wilderness SP. This project will remove and replace existing wooden toilet buildings. The structures are over 25 years old and are failing and falling into a state of disrepair. After many years of damage repair from vandalism, storm damage and age, all the metal components are rusting apart from the salt air environment and the wooden floors are rotted and pose a potential safety risk of collapse. The sewage vaults are affected by tidal influence, with concerns of seepage, and public health/environmental risks associated with sewage contamination of adjacent coastal waters.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of the Department's mission by contributing to the following goals:

- Restore public trust and accountability.  
Currently, this site is in disrepair and threatens the visitors and surrounding habitat. This project will show the public the Department stands behind its mission to "...preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources..."
- Protect and preserve resources and facilities in the existing State Parks System.  
This project will replace existing facilities currently in disrepair, protecting the surrounding coastal habitat from risks such as possible sewage contamination.
- Maintain the cleanest park facilities and restrooms in the country.  
New restrooms will be installed to replace existing facilities currently in disrepair.
- Connect people to California's State Park System  
New facilities, in working condition, could entice more visitors to this park and to the State Park System.

C. ALTERNATIVES

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Usal Campground Vault Toilet Replacements (this project). This project will demolish existing failing vault toilets and install new prefabricated ADA compliant facilities only. Though this alternative is a less costly option, it will not protect the natural and cultural resources. The site will remain in the same area with the roads running through precious resources.

Alternative 2: Usal Campsite Relocation and Vault Toilet Replacements. Protect natural and cultural resources by clearly delineating vehicle access areas or replacing/rehabilitating campsite and restroom. Replace failing vault toilets that are ADA compliant and develop a host site to deter vandalism. This alternative would cost more and would likely be outside the realms of minor capital outlay.

Alternative 3: Usal Campsite Relocation and Site Improvements. This project will relocate the campsite and rehabilitate portions of existing roadways to trails and other associated site work improvements and upgrades. This alternative will do more than alternative 1 to protect the natural and cultural resources, but will leave the dilapidated failing toilets. This alternative would cost more and would likely be outside the realms of minor capital outlay.

Alternative 4: No Project. Do not protect natural and cultural resources by clearly delineating vehicle access areas or replacing/rehabilitating campsite and restroom. Do not replace failing vault toilets and allow them to fall apart, preventing use from park visitors.

#### D. RECOMMENDED SOLUTION

##### 1. Recommended Alternative and Why

The recommended alternative is Alternative 1 - This project will demolish existing failing vault toilets and install new prefabricated ADA compliant facilities only. The recommended alternative is the least costly option and addresses the most significant health and safety issues.

##### 2. Detailed Scope Description

Remove existing "Shasta" style toilets and install up to four new, prefabricated ADA compliant vault toilets. Replacement locations will be in the same location as existing. Locations not being replaced will have empty holes filled to grade to promote proper settling and drainage. Bare earth will be mulched with local native materials and replanted with native vegetation from excavation spoils from the installation of new vault toilets.

##### 3. Basis for Cost Information

Public works contract costs have been estimated by the Department based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2015.

##### 4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, the least expensive alternative will not allow the Department to take advantage of this opportunity to improve existing facilities and to also continue to be able to provide facilities for park visitors. Further, the "do nothing" alternative does not allow the department to meet its mission in being a leader in protecting and preserving the state's natural and cultural resources and providing quality outdoor recreational opportunities.

**DEPARTMENT OF PARKS AND RECREATION**  
**Acquisition and Development**  
**2016/17 SPS Minor Capital Outlay Program**  
**BUDGET COST ESTIMATE**

**UNIT:** Sinkyone Wilderness State Park  
**PROJECT:** Usal Campground Improvements

**ESTIMATE DATE:** 12/29/2011  
**PREPARED BY:** M Brown

ITEM DESCRIPTION	UNIT COST	AMOUNT
Demoliton	\$40,000	\$40,000
Sitework (per location)	\$45,000	\$45,000
Double Vault Toilet	\$120,000	\$120,000
<b>SUBTOTAL, Hard Costs</b>		<b>\$205,000</b>
10%	General Conditions	\$21,000
	Geographical Escalations	
<b>SUBTOTAL</b>		<b>\$226,000</b>
15%	Contractors O & P	\$34,000
3%	Bonds & Insurance	\$7,000
	Complexity Markup	
<b>SUBTOTAL</b>		<b>\$267,000</b>
9	Escalate to Start of C @ .42%/Mo.	\$10,000
1.5	Escalate to Mid Point @ .42%/Mo.	\$2,000
<b>ESTIMATED CONTRACT COST</b>		<b>\$279,000</b>
7%	<b>Change Order Contingency</b>	<b>\$19,530</b>
	A&E Design	\$18,000
	Project Management	\$5,000
	Construction Management	\$23,000
	Inspection	\$35,000
	Environronmental	\$2,500
	Natural Resources	\$4,500
	Cultural Resources	\$8,500
	Interpretive	
	Signage	
<b>TOTAL ESTIMATED COST</b>		<b>\$395,030</b>





STATE OF CALIFORNIA		Budget Year 2016-17	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		Proj ID:	0000915
<b>SCOPE/ASSUMPTIONS WORKSHEET</b>		BU/Entity:	3790
Department Title:	Department of Parks and Recreation	Program ID	2860
Project Title:	Statewide: SPS Minor Capital Outlay Program	COBCP #:	15
Program Category:	CRI - Critical Infrastructure Deficiencies - Existing	Priority:	15
Program Subcategory:	RD - Recreation Development	MA/MI:	MI
<p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.</p>			
<p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).</p>			
<p>This project will replace dilapidated and failing vault toilets. These improvements are needed to address health and safety concerns related to sewage disposal and limit ongoing special repair/deferred maintenance costs.</p>			