

SULTAN CITY COUNCIL AGENDA ITEM COVER SHEET

ITEM NO: D-1

DATE: March 25, 2010

SUBJECT: Campground Feasibility Study
Request for Qualifications

CONTACT PERSON: Deborah Knight, City Administrator

ISSUE:

The issue before the council is to consider issuing a request for qualifications (RFQ) to study the economic feasibility of developing campground facilities at Reese Park and/or Sportsman's Park.

This proposal was discussed by the city council on March 25, 2010 to provide a much needed service to recreationists visiting the Sky Valley and encourage economic development in the Sultan community. Staff was directed to seek sample RFQ's for the council's consideration.

City staff were not able to find sample RFQ's for a campground economic feasibility analysis. A copy of the Moses Lake contract for services for the Blue Heron Campground is provided in Attachment A as the basis for developing an RFQ.

The cost of the economic feasibility analysis for the Moses Lake Blue Heron Campground is \$10,840. The estimate to map critical areas and perform the geotechnical investigations is \$14,000. There is no money in the Sultan's 2010 park budget for a campground economic feasibility analysis.

STAFF RECOMMENDATION:

1. Discuss issuing an RFQ to fund a site suitability analysis of campground facilities at Reese Park and Sportsman's Park in 2010 or 2011.
2. Direct staff to proceed with the RFQ for a site suitability analysis or postpone action to 2011.

SUMMARY:

The City of Sultan owns Reese Park a 32-acre facility on the west side of the Sultan River at 216 Old Owen Road. Park amenities include a baseball/soccer field, 2 picnic shelters and 1 restroom facility. There are primitive trails to the water's edge.

The city is a co-owner of property at Sportsman's Park a 3.57- acre park on the west side of the Sultan River adjacent to the waste water treatment plant. Council briefly discussed adding camping facilities on the city owned property at Sportsman's Park. Staff did not receive specific direction whether to include camping at Sportsman's Park in the RFQ.

At the council meeting on March 25, 2010, the city council discussed building tent and/or recreational vehicle (RV) campground at Reese Park. The city council considered the following policy questions at the March 25, 2010 meeting and gave direction to staff:

1. Should the city plan campground facilities as a future amenity in Sultan?

Council direction: Yes, the city should plan campground facilities if the facilities can be managed as an enterprise fund or by a third party at no cost to the city.

2. Should campground planning and construction costs be included in the PROS Plan and 2011 Comprehensive Plan Update as future park facilities? Including camping facilities in the PROS Plan is necessary for grant funding.

Council direction: Include the campground planning and construction costs in the PROS Plan.

3. Should the city invest tax-payer dollars to perform a site suitability analysis and feasibility study of Reese Park in 2010 or 2011 to determine if a campground is physically and economically feasible at this location?

Council direction: Bring a request for qualifications to perform a site suitability analysis back to the city council for further discussion.

4. Should the city pursue planning, constructing, operating and maintaining a campground if there is a suitable site and the proposal is economically feasible?

Council direction: Yes, the city should pursue developing campground facilities if the facilities can be managed as an enterprise fund or by a third party at no cost to the city.

DISCUSSION:

Operating a municipal campground is similar to other enterprise fund activities such as the water treatment plant and cemetery. A campground is a business. Unlike some enterprise fund activities, such as water treatment, campgrounds are operated by both the public and private sector. In this case, the city would be competing with any privately operated campgrounds or RV parks in the region.

Before deciding to enter a new business venture there are a number of sequential steps the city should take and business decisions that must be made starting with a site suitability analysis. The analysis can be done as a stand-alone project or folded into to

an overall feasibility study. The cost estimates below are based on the Blue Heron Campground design and permitting fee proposal (Attachment A):

1. Economic Analysis (est. \$7,500)
 - Review by Client, if acceptable, then:
2. Perform a Site Suitability Analysis (est. \$10,000)
 - wetland delineation and report
 - floodplain elevations and analysis
 - design survey
 - site suitability mapping and analysis
 - Review by Client, if suitable, unencumbered is present then:
3. Campground Concept Design - to determine utilities, requirements, unit quantity, capital costs (est. \$15,000)
4. Development Options/Alternatives (est. \$9,000)
 - City can gain regulatory approval, then advertise for Design/Build/Operate Concessionaire, long term lease & perhaps % of gross
 - City can capitalize, design, permit, build and operate themselves
 - City can capitalize, design, permit and build themselves, hire Concessionaire to operate, mid-term lease and & perhaps % of gross

FISCAL IMPACT:

A decision to proceed forward with a site analysis in 2010 would require additional funding. There is \$65,000 in the park impact fund which is to support development of a community park on the plateau. The park improvement fund has \$3,600 identified for salaries; \$14,000 for the skate park entrance sign; and \$30,000 match for repetitive flood buy-outs. There is no funding for a campground economic feasibility study in the 2010 budget. The council could redirect funds from the skate park entrance sign to the economic feasibility analysis for camping at Reese Park and/or Sportsman's Park

The city is currently working on the PROS Plan. The council approved a contract with PMC World for \$30,000 which includes a parks assessment. The city will incorporate camping as a recommended facility into the PROS Plan and 2011 Comprehensive Plan Update for no additional charge.

ALTERNATIVES:

1. Discuss whether to issue a RFQ for an economic analysis of Reese Park and/or Sportsman's Park as a campground facility at this time or wait and include an economic feasibility study and site analysis during 2011 budget discussions.
2. Do not discuss the proposal to issue an RFQ and direct staff to areas of concern.

RECOMMENDED ACTION:

1. Discuss issuing an RFQ to fund a site suitability analysis of campground facilities at Reese Park and Sportsman's Park in 2010 or 2011.
2. Direct staff to proceed with the RFQ for a site suitability analysis or postpone action to 2011.

ATTACHMENT

A – City of Moses Lake Blue Heron Campground design and permitting fee proposal

Attachment A Scope of Services

Blue Heron Campground Design and Permitting

Scope of Work

This assignment includes the work to be performed by Robert W. Droll, Landscape Architect, PS, (hereinafter **RWD**) for Blue Heron Campground on behalf of the Moses Lake Park & Recreation Department (hereinafter **Parks**). Professional Services include the preparation of Concept Plans, Contract Documents and Permitting.

RWD will prepare Bid Documents for the following campground improvements:

- 150 Camp Sites
- Picnic Areas
- Guest Services Center & Restroom
- Utilities, Parking and Stormwater
- Play Area
- Landscape and Irrigation Improvements

Basis of Proposal

This Scope of Services and Fee Proposal is founded upon written and verbal information provided by Spencer Grigg, Moses Lake Parks & Recreation Director and site visits.

Scope of Services

RWD proposes the following Scope of Services to accomplish the work for Blue Heron Campground. Client reviews are programmed for 35%, 65%, 95% and 100% level of completion. The 35% Submittal will consist of a Site Plan at sketch level illustrating the type size and location of campground improvements plus an estimate of probable costs. The 65% Submittal will show layout and grading of the approved Site Plan, Details and an estimate of probable costs. The 95 % and 100% submittals will be contained the same plans except a higher level of detail plus specifications. Technical specifications will be prepared for incorporation into the City of Moses Lake's Standard Bid Documents. Permitting will include SEPA, JARPA, NPDES, and Moses Lake site development, Critical Area and Shoreline Master Program related permits (if necessary) to be accomplished in the 65% Submittal work.

Task 1 35% Design Submittal – Concept Design

Task 1.01 Economic Feasibility Analysis

Homer Staves will meet with Client, visit local Chamber, tourism and business organizations, talk with Washington Department of Transportation Staff, visit area campgrounds in an effort to assess supply, demand and quality of local camping opportunities. Report will address revenues projections, O & M costs and net proceeds. Moreover, report will evaluate net proceeds if project is capitalized through a council appropriation or through a bond.

Task 1.02 Survey and Mapping

~~The City of Moses Lake will provide survey field work and topographical and planimetric mapping at a 2-foot contour level. Moses Lake will provide record drawings of all nearby utilities. The City of Moses Lake will map wetland boundaries and ordinary high water of Moses Lake.~~

Task 1.02 Geotechnical Investigations

Refer to Attachment A for Scope of Work.

Task 1.03 Critical Areas Analysis

The Coot Company will delineate wetland boundaries, ordinary high water and prepare a wetland report. Verification of the presence of the Northern Spotted Frog will be confirmed.

Task 1.04 Conceptual Site Plan

Based upon the site survey and findings from the aforementioned analyses, RWD and design team will prepare 2-3 sketch level concept plans. RWD will meet with Parks to review concepts to select a Preferred Concept Plan.

Task 1.05 Client Review

RWD will meet with Client to review Economic Feasibility Report, Concept Plans and Estimate of Projected Costs.

Task 1.06 Pre-Application Meeting with Moses Lake

RWD will prepare for and attend Pre-Application Meeting with Moses Lake. RWD assumes the aforementioned Client Review and this task will occur on the same day and site visit.

Task 1.07 Title Sheet

Prepare Title Sheet with Location/Vicinity Map, General Notes, Legend, Abbreviations, list of Council Members and Parks Department Staff.

Task 1.08 Existing Conditions

These sheets consist of the Site Survey.

Task 1.09 Demolition & Temporary Erosion & Sedimentation Control (TESC) Plan

Prepare Demolition Plan illustrating specific items to be demolished, abandoned in place, pulverized, removed and to be retained. RWD will prepare Temporary Erosion Control Plan for campground improvements.

Task 1.10 Site and Grading Plans

Site Layout Plan will be prepared by RWD defining horizontal relationships of proposed park improvements. Horizontal definition of proposed improvements will be achieved by coordinates based on the datum of the design survey. Grading will be defined by contours and spot elevations. RWD will set all catch basin locations and rim elevations. Two grading scenarios will be analyzed for cut/fill quantities in an effort to minimize grading, off-site export of unsuitable material and on-site import of classified fill.

Task 1.11 Utility Plan

Consultant (refer to Attachment B) will coordinate with City utilities to extend potable water from day-use park to campground and sewer from pump station on Westshore Drive. Power and communications will be extended to site. Water, power and communications will be extended to each full RV camp site.

Task 1.12 Traffic Scoping Letter

Consultant has confirmed with Moses Lake Planning (Bill Aukett) that a Traffic Scoping Letter is sufficient to assess traffic impacts.

Task 1.13 Concept Architectural Floor Plan & Elevations

Consultant will prepare sketch level floor plans and elevations for the Guest Services building and the Restrooms.

Task 1.14 Estimate of Probable Costs

Prepare an Estimate of Probable Construction Cost based on unit quantities.

Task 1.15 Client Review

Consultant team will meet with Client to review Economic Feasibility, concepts and costs.

~~Task 2 — 65% Design Submittal — Design Development~~

~~Tasks 2.01-2.14 are the same as the previous related Tasks except the work is at a 65% completion level.~~

~~**Task 2.06 — Site & Grading Plan Enlargements**~~

~~RWD will prepare site enlargements of Guest Services building area, restrooms and recreation areas.~~

~~**Task 2.07 — Signage & Striping Plan**~~

~~Park signage and pavement striping will be shown on these plans.~~

~~**Task 2.09 — Stormwater Report and Plans, Utility Plan and Details**~~

~~Consultant team will prepare stormwater report and stormwater conveyance and treatment plans. Consultant will prepare plan and profile of water and sewer service to site.~~

~~**Task 2.10 — Guest Services & Restroom Floor Plans, Elevations and Details**~~

~~Consultant team will prepare floor plans, elevations and details for Guest Services building and Restrooms. Consultant work includes structural, electrical and mechanical design. Refer to Attachment B.~~

Task 2.11 — Irrigation Plan

RWD will prepare Irrigation Plan illustrating location of all irrigation heads, pipe sizing, valves, backflow prevention device, controller and all elements of a complete automated irrigation system. Irrigation system will be designed to achieve Distribution Uniformity of 60%.

Task 2.12 — Irrigation Details

RWD will prepare the necessary details to illustrate the irrigation design.

Task 2.13 — Landscape Plan

Landscape Plan will illustrate landscape improvements. Topsoil Plan will illustrate location and depth of the soil mixes.

Task 2.14 — Landscape Details

RWD will prepare details defining the landscape design.

Task 2.15 — Outline Specifications

At 65% Submittal, RWD will submit Table of Contents for Project Manual.

Task 2.16 — Estimate of Probable Costs

Prepare an Estimate of Probable Construction Cost based on unit quantities for all site development elements.

Task 2.17 Permitting Preparation and Processing

Consultant Team will prepare SEPA and JARPA permits as well as site development permits required by the City of Moses Lake and will follow up as these are processed through the regulatory system. RWD assumes the preferred design solution will not require fill into a wetland system and will therefore, not, require Corps of Engineers 404 permitting.

Task 2.18 — Public Open House Review

RWD will prepare for and attend one public meeting designed to provide the public an opportunity to review design character and progress. RWD will take appropriate 65% level drawings, add some color and mount on boards. Public meeting will be in an "Open House" format.

Task 3 — 95% Final Design

Tasks 3.1-3.16 are the same as the previous related task except the design documents are at a 95% completion level.

Task 4 — 100% Contract Documents

Tasks 4.1-4.16 are the same as the previous related task except the design documents are at a 100% completion level.

~~Task 4.17 Assemble and Package Bid Documents~~

~~Assemble Contract Documents for delivery to reproduction shop and Client.~~

Task 5 Design Project Management

Manage the contractual elements, scheduling, billing and timing of project. Manage the coordination of consultants and the execution of the Project Schedule. Communicate with Staff on project design and details.

Task 6 Direct Reimbursable Expenses

Direct Reimbursable Expenses for all project team members will be paid as invoiced plus ten percent.

Additional Services, Excluded Services

Specific items that are not within the scope of work/services include, but are not limited to, the following:

- ⊖ Corps of Engineers 404 permitting
- ⊖ Construction Administration
- ⊖ Traffic Impact Analysis & studies
- ⊖ Zoning Changes
- ⊖ Design Development, Construction Documents or Proposed Design of any off-site improvements or building improvements
- ⊖ Legal Descriptions of easements, Rights-of-Ways, etc.
- ⊖ Off-site storm drainage modeling or design
- ⊖ Construction Staking
- ⊖ Wildlife investigations
- ⊖ Archaeological Studies and Investigations
- ⊖ Phase 1 and 2 Environmental Assessments
- ⊖ Marketing Strategies
- ⊖ Web-site preparation and hosting, visual impact analysis, photo-simulations, perspective character sketches
- ⊖ Noise studies, air quality studies
- ⊖ Public Meetings, neighborhood meetings, Hearing Examiner meetings, etc. other than in Scope of Services
- ⊖ Final Bid Document Distribution will be accomplished by a reprographics firm
- ⊖ Boundary and ALTA Surveys
- ⊖ FEMA Map modifications

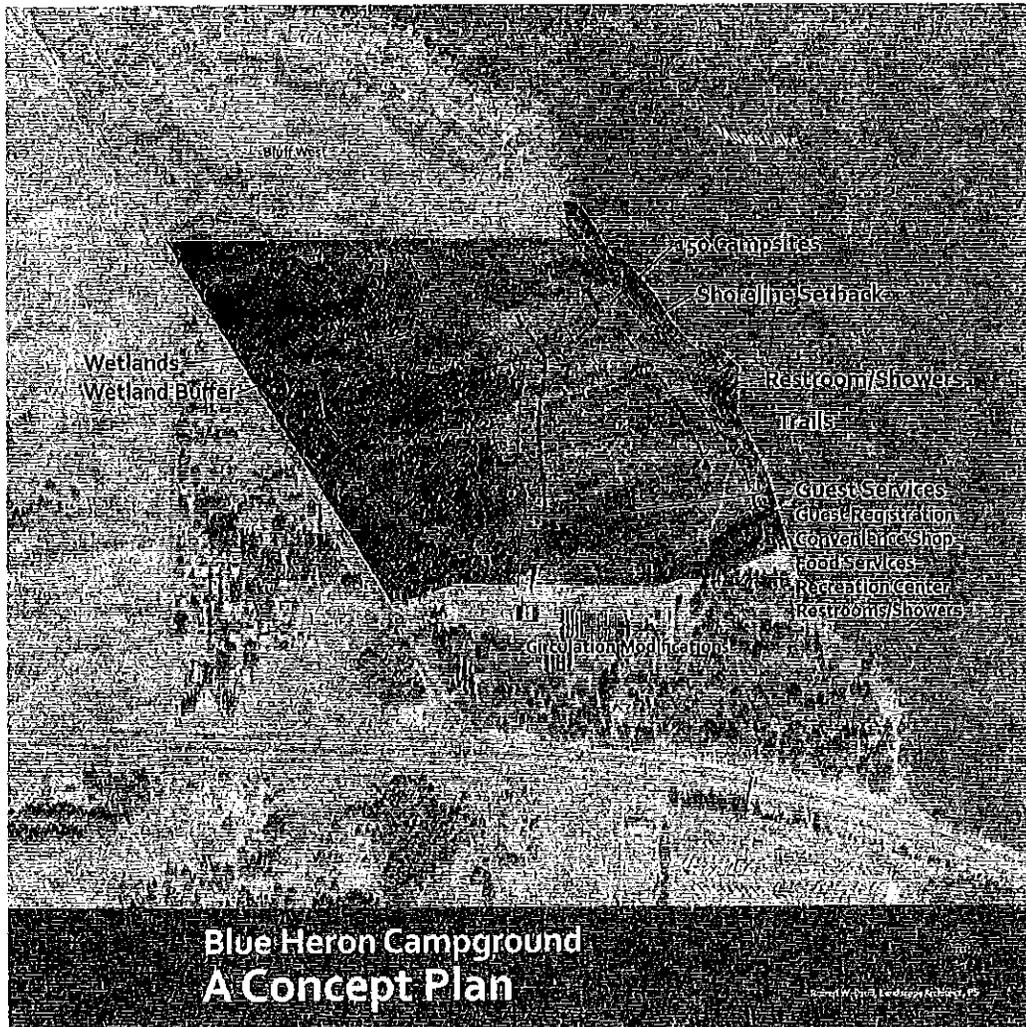
Professional Fee

Professional Fees to accomplish the Scope of Services is shown on **Attachment A1**. RWD will perform the Scope of Services on a **Lump Sum Basis**.

Client's Responsibilities

Client shall provide the following information or services as required for performance of the work. RWD assumes no responsibility for the accuracy of such information or services and shall not be liable for errors and omissions therein. Should RWD be required to provide services in obtaining or coordinating compilation of this information, such services shall be charged as Additional Services.

- ☉ Design Survey
- ☉ Conduct Bid Opening and Bid Tabulation
- ☉ Public Works Standard Drawings, Regulations and Specifications, including "Boiler Plate" Bidding Information and forms.
- ☉ Title Report and Legal Descriptions of Client owned property, easements, etc.
- ☉ Existing as-built site engineering and utility base information.
- ☉ Fees and submittals to agencies or associations.
- ☉ Zoning Regulations
- ☉ Other relevant regulatory documentation



Blue Heron Campground Design and Permitting Fee Proposal

Attachment B

City of Moses Lake, Washington

Project Scope of Work / Fee			RWD				Homer Staves	USKH	GeoEngineers	The Coot Company
#	Tasks	Total	Bob Droll, ASLA, Project Manager	Land, Tech III	Clerical					
1.00	35% Design Submittal									
1.01	Economic Feasibility Analysis	\$ 10,840.00	4 \$ 480.00	4 \$ 360.00	\$ -	\$ 10,000.00				
1.01	Survey and Mapping	\$ 660.00	4 \$ 480.00	2 \$ 180.00	\$ -		\$ -			
1.02	Geotechnical Investigations	\$ 6,660.00	4 \$ 480.00	2 \$ 180.00	\$ -			\$ 6,000.00		
1.03	Critical Areas Assessment	\$ 6,340.00	4 \$ 480.00	4 \$ 360.00	\$ -				\$ 5,500.00	
1.04	Conceptual Site Plan	\$ 8,980.00	24 \$ 2,880.00	40 \$ 3,600.00	\$ -	\$ 2,500.00				
1.05	Client Review	\$ 7,200.00	10 \$ 1,200.00	\$ -	\$ -	\$ 6,000.00				
1.06	Pre-App Meeting w/ Moses Lake	\$ 360.00	3 \$ 360.00	\$ -	\$ -					
1.07	Title Sheet	\$ 540.00	\$ -	6 \$ 540.00	\$ -					
1.08	Existing Conditions	\$ 540.00	\$ -	6 \$ 540.00	\$ -					
1.09	Demolition & TESC Sheet	\$ 540.00	\$ -	6 \$ 540.00	\$ -					
1.10	Site & Grading Plans	\$ 4,380.00	6 \$ 720.00	24 \$ 2,160.00	\$ -	\$ 1,500.00				
1.11	Utility Plan	\$ 5,615.00	\$ -	4 \$ 360.00	\$ -	\$ 5,255.00				
1.12	Traffic Scoping Letter	\$ 1,750.00	\$ -	\$ -	\$ -	\$ 1,750.00				
1.13	Concept Arch. Floor Plan & Elevations	\$ 6,910.00	2 \$ 240.00	2 \$ 180.00	\$ -	\$ 6,490.00				
1.14	Estimate of Probable Costs	\$ 1,920.00	4 \$ 480.00	16 \$ 1,440.00	\$ -					
1.15	Client Review	\$ 1,200.00	10 \$ 1,200.00	\$ -	\$ -					
1.16	Design Project Management	\$ 3,960.00	24 \$ 2,880.00	\$ -	24 \$ 1,080.00					
	Subtotal	\$ 68,395.00								
2.00	Direct Reimbursable Expenses Allowance (plots, phone, reproduction, mail, etc.)	\$ 4,200.00	3,000			\$ 1,200.00				
	Task Total	\$ 72,595.00	\$ 14,400.00	\$ 10,080.00	\$ 1,080.00	\$ 20,000.00	\$ 14,695.00		\$ 5,500.00	

Subconsultant Administration @ 10% \$ 4,019.50

Design and Permitting Total \$ 76,614.50