**09-00481. Sanitary Facilities Upgrades/Replacements**

**Budget Narrative**

The budgetary estimates for the Sanitary Facilities Upgrades/Replacements project were derived from discussions with State Engineering and State Park staff, cost sheets from previous vault toilet installation projects, and a current bid for planning/logistical support for a smaller, 20-toilet replacement project, and the most recent quotes obtained from their efforts. Project 09-00481 aims to demolish and remove 57 single pit and Clivus toilet units across 17 State facilities (12 State Parks and 5 State Forests). These will then be replaced in kind with modern precast concrete Vault Toilet units. Where recommended, two single units will be combined within the same footprint and replaced with a double toilet unit. This will result in 22 single toilet units and 19 double toilet units being installed within the same footprint of the original units.

 The logistical, planning and pre-work costs (sections 4, 5 and 7 in SF424C) are extrapolated from a current bid for the planning and logistical management costs of an identical, smaller scale (20 toilet replacements) project. Our project aims to replace roughly triple the units across a larger number of facilities, and thus the cost estimates have been prorated accordingly. The bid comes from LEI-A Division of Haley Ward, Inc, a regionally recognized engineering and surveying company. They have successfully completed numerous state projects, and taken them from planning to execution without issue. DEEP engineers and park staff familiar with the project requirements are confident in the accuracy of the estimates given in the bid. In total $85,000 is allocated for preliminary logistical and planning costs, with an additional $34,000 allocated for the bidding process to contract out the individual work at each facility.

 Equipment, construction and demolition costs (sections 8, 9, and 10 in SF424C) are calculated in part from pricing guides given in a 2020 pilot vault toilet installation project (pricing breakdowns included on the Partner Hub and included as supplemental information). This project was performed by CXT Precast Concrete Products, who installed single- and double- Cascadian preformed concrete vault toilets at Salt Rock, Rocky Neck, and Bluff Point State Parks. Estimates were updated with current pricing quotes obtained by LEI-A Division of Haley Ward, Inc as part of their smaller-scale project (also included in supplemental information). Cascadian units and distribution is currently favored as the most cost-effective and suitable units for our Vault Toilet replacements, with Single and Double Units priced at $32,000 and $57,000, respectively. This pricing includes the base unit (structure, footing, vault, roof etc.) as well as wastebaskets, owl guards, hand sanitizer dispensers, solar lighting and fan kits, and paint touch-up kits (outlined in the 2020 pricing guide). Shipping ($11,400 single, $18,600 double) and installation ($6,000 single and $8,000 double) were priced out separately. These quotes were obtained in July and August of 2023, and are considered current, so have not been prorated. Cascadian also offers a Marine Corrosion Resistance Package, which will be purchased for the three coastal facilities included in this project. These costs were prorated from the 2020 estimates.

 Where possible, Parks staff will conduct landscaping and site cleanup work to reduce overheads incurred from Contractor fees. However, considering the planned timeline of replacements, it is likely that contractors will be used for a portion of the Landscaping and Site Cleanup work. Traffic control will need to be employed at each facility during the demolition, removal and installation process of each unit. Finally, new signs will be purchased and displayed to guide members of the public to the new Vault Toilets.

In total, the project is estimated to cost $4,096,005, with a request for LWCF funding of $2,048,000.