

# TRPC Scope of Work and Cost Estimate

## Port of Olympia

### *Port Peninsula Master Plan – Project Initiation and Scoping*

#### Purpose

To assist the Port of Olympia in preparing a Port Peninsula Master Plan to guide future development in alignment with the Port's long-term vision, operational needs, community goals, and applicable environmental and regulatory requirements. This initial phase will build on prior studies and ongoing initiatives affecting the Port Peninsula. TRPC will evaluate existing information, engage stakeholders, and define the scope, scale, and focus of the master planning process to ensure it complements and coordinates with the Port's related efforts.

#### Tasks

TRPC will work with Port of Olympia staff and Commissioners to develop a detailed scope of work for the Port Peninsula Master Plan. Project initiation and scoping will include:

##### **Task 1: Review existing planning materials**

- Port of Olympia Vision 2050
- Previously developed Master Plan information
- Destination Waterfront
- City of Olympia Shoreline Master Program (SMP)
- City of Olympia Comprehensive Plan
- Comprehensive Scheme of Harbor Improvements
- Olympia Sea Level Rise Response Plan
- Existing zoning, land use, and environmental data
- Other resources identified by Port staff

##### **Task 2: Define geographic scope and scale**

- Gather and analyze data on parcel ownership, land use, planned development
- Map planning boundaries and coverage of past/ongoing efforts
- Review and confirm project boundaries with Port staff, Port Commission, and key stakeholders

##### **Task 3: Identify key stakeholders and conduct initial outreach**

- Identify key partners and stakeholder groups to gain perspectives and information to inform development of a scope of work and future outreach strategy
- Conduct up to 15 partner/stakeholder engagements (interviews, focus groups, or meetings)
- Summarize input to inform the scope of work and outreach strategy

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**Task 4: Port Commission Work Session Briefings**

- Present and discuss scope of work at up to two Port Commission work sessions
  - o Work Session #1 – September 2025
  - o Work Session #2 – Q1 2026
- Gather Commissioner feedback and direction

**Task 5: Develop scope of work for Port Peninsula Master Plan**

- Prepare a draft scope for the Master Plan
- Review and refine with Port staff and Port Commission

**Task 6: Project management**

- Conduct regular check-ins (bi-weekly or monthly) with Port project lead and staff
- Provide monthly invoice and progress reports

**Deliverables**

1. Presentation materials for up to 2 Port Commission work sessions
2. Draft and Final Scope of Work for future stages of a Port Peninsula Master Plan

**Cost Estimate**

The total cost estimate to complete the scoped work is: \$50,000.

The cost breakdown for the work is as follows:

| Staff                                     | Hours | Hourly Rate | Cost            |
|-------------------------------------------|-------|-------------|-----------------|
| Senior Planner (Project Manager)          | 150   | \$96.65     | \$14,498        |
| Associate Planner                         | 20    | \$62.49     | \$1,250         |
| Senior Planner - GIS                      | 110   | \$85.06     | \$9,357         |
| Associate Planner - Engagement Specialist | 100   | \$70.41     | \$7,041         |
| Overhead (55%)                            |       |             | \$17,680        |
| Direct Costs                              |       |             | \$175           |
| <b>Total</b>                              |       |             | <b>\$50,000</b> |

Cost assumptions include:

- TRPC has a federally approved indirect rate of 55%
- Direct costs include miscellaneous printing costs and costs related to outreach

**Duration**

Work is projected to start in August 2025 and be completed by March 2026 (7-8 months).