



Diana Dupuis
Director

STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

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July 18, 2024

Amended 7/11/2024

Item E-6: Capital Budget - Requested Action

EXECUTIVE SUMMARY: This item asks the Washington State Parks and Recreation Commission to approve the final two-year project list for the 2025-27 State Parks Capital Budget Request. This item advances the following Commission's strategic goals: Customer Experience, DEI, Resource Protection, and Workforce Development.

SIGNIFICANT BACKGROUND INFORMATION: At the upcoming July 18th, 2024 Commission meeting, staff will seek Commission approval of the final two-year project list for the 2025-27 State Parks Capital Budget Request. Staff will also outline the process through which the final capital budget request will be prepared prior to submittal to the Office of Financial Management on September 10th, 2024. This information is briefly summarized below.

Previous Commission Direction

Staff is guided by the principles identified in the [State Parks 2021-31 Strategic Plan and 2024 Commission Priorities](#). In addition, the Commission approved a magnitude of approximately \$120M and a structure of approximately 80% preservation projects (enhance, restore, remodel, replace or upgrade existing facilities, infrastructure or assets) and 20% programmatic (new infrastructure, facilities, or assets) at the April 11th, 2024, meeting ([April 2024 Commission Meeting Recap_final \(wa.gov\)](#)).

Budget Development Process and Timeline

Staff used a robust and inclusive process to identify and prioritize the final list of projects for its proposed 2025-27 capital budget request guided by the structure and magnitude that the Commission approved during its April 2024 meeting. Capital Program staff have led an inclusive and collaborative agency-wide process to develop the proposed budget. Beginning in Summer of 2023, Capital Region Staff met individually with all 25 Park Management Areas. Using the agency's previous Ten-Year Capital Plan as a starting point, meetings included a review of all previously identified projects and vetted any newly identified capital projects on a park-by-park basis. These meetings were followed up by multiple meetings hosted by each Capital Region with Region Leadership. At these meetings, project needs were further refined and prioritized at the Region level. The Capital Program also facilitated a half-day workshop with all statewide and headquarters programs (Statewide Trials Program, Natural Resources, Cultural Resources, Historic Preservation, Collections, Sustainability & Climate Change, ADA) to continue to identify project needs and further vet Area and Region identified projects and priorities. Finally, the Development Division formed a Capital Budget Charter Team made up of leadership from Operations, Statewide Maintenance, Stewardship, Contracts and Procurement, Communications,

and Visitor Services. The Charter Team was tasked with reviewing the projects and priorities through the lens of the 2024 Commission Priorities, agency Strategic Plan ([Strategic Planning | Washington State Parks](#)), and the Director’s 2024, Priorities and prioritizing the final two-year project list using the approved magnitude of approximately \$120 million and approved structure as described below in Table 1.

The Charter Team used a prioritization matrix developed by Capital Program staff that identified 31 different factors, including the type of project (preservation, programmatic, minor works, phased, fully funded), shovel ready, health and safety, and the system functions for 5 strategic priorities (customer service, DEI, stewardship, workforce development). The matrix allowed all projects within the \$120M magnitude to be filtered/prioritized based on different scenarios. The final list gives highest priority to projects with a health and safety component, followed by shovel ready currently phased projects, minor works, new fully funded projects, and finally new phase projects. The Charter Team made minor changes to the overall prioritization in consideration of a small number of specific projects, such as fish passage barriers removals, and funding for grant match.

Table 1. Commission Approved Structure and Magnitude

	Preservation	Programmatic	Total	Percent
Currently Funded Multiphase Projects	\$ 30,835,000	\$ 24,300,000	\$ 55,135,000	45.1%
New Fully Funded Projects	\$ 31,750,000	\$ 2,500,000	\$ 34,250,000	28.0%
New Multiphase Projects	\$ 10,583,000	\$ 500,000	\$ 11,083,000	9.1%
Minor Works	\$ 19,720,000	\$ 2,000,000	\$ 21,720,000	17.8%
Total	\$ 92,888,000	\$ 29,300,000	\$ 122,188,000	
Percent	76%	24%		

**Project types are defined in Appendix 1*

Table 2. Capital Budget Development Timeline

July 2023	Grants/Capital budget development process kick-off meeting hosted by Capital Program Manager and Parks Development Planning Manager. Participants included staff from across the agency representing Parks Development, Operations, and Stewardship. Participants discussed process, timeline, expectations, generated thoughts and ideas, alignment of timelines and meetings.
July – Sept 2023	25 meetings with individual Parks Areas to identification and prioritize projects.
Nov – Dec 2023	Region level Capital project identification. Individual Region meetings to consolidate Area project lists and prioritize at the Region level.
Jan 2024	HQ and Statewide Program project identification and prioritization. Meeting with all HQ and Statewide Programs to discuss/identify project and prioritize projects.

March 2024	Charter Team initial meeting. Discussed linkage between capital projects and strategic priorities. Developed proposed magnitude and structure recommendations for Leadership and Commission consideration.
April 2024	Commission briefing and action on recommended magnitude and structure.
May-June 2024	Charter Team meetings to prioritize full two-year proposed project list guided by Commission approved magnitude and structure. Outreach and engagement to process participants.
July 2024	Commission briefing and action on recommended two-year project list.
Aug – Sept 2024	Finalize project descriptions, C100 budget breakdowns and OFM submittals. Director approval on final budget submittal.
Sept 2024	Submit final budget to OFM.

Capital Program Development

Backlogged maintenance, increased wear and tear, and rapidly growing demand for outdoor recreation will require a significantly increased, sustained, and predictable capital investment in park facilities. To secure such an investment from the Legislature, staff recognizes that it will need to develop a credible plan and to make organizational and process improvements necessary to reliably implement larger capital budgets. Staff completed the development of a Capital Program Strategic Plan in December of 2023. The Plan includes deliverables and strategies that will result in a Capital Program that provides staff with the tools necessary to delivery projects effectively and efficiently, improved internal and external collaboration and partnership development to reduce the timelines for project delivery, and right-size the staffing and structure of the program to allow for more efficiency and deliver Capital budgets of a size needed to effectively address our current needs. The 23-25 operating budget included new ongoing funding to develop a fully staffed Facilities Program and Capital project scoping team. Development division staff are currently in the process of building out and staffing these new teams, which will lead to the development of future Capital budget requests through the creation of a long-range Capital Improvement Plan (CIP) that will identify capital improvement needs for State Parks, proposed schedules, and estimated project costs.

Tribal Relations

Capital Program staff are working with the Tribal Relations Division to ensure that all funded projects will include robust outreach and collaboration with Tribes. Work is already underway for all currently funded projects. Southwest Capital Region Manager Brian Yearout and Environmental Planners Chelsea Hamer and Hannah Ross worked closely with the Tribal Relations Program to develop and distribute the first ever batch of Dear Tribal Leader Letters for all high priority Capital and Operations projects in Southwest Region. These consultation letters are written at a high level for Tribal leaders to be able to quickly read and get a better idea for a group of priority projects. Technical staff will continue to work with Tribal staff on project details. This “pilot project” effort will serve as a model for future initial Government-to-Government Consultation and is currently being rolled out in the Northwest and Eastern Regions for all projects.

Next Steps

With approval of a two-year prioritized Capital Project List by the Commission, staff will continue to refine project scopes and cost estimates and enter information into the State Capital Budget System. A final capital budget request must be received by the Office of Financial Management by September 10, 2024.

AGENCY RECOMMENDATION:

The agency recommends that the Commission approve the two-year Capital Project List as included in Appendix 1, allowing the Director to make minor modifications due to refinements in project scopes and cost estimates. This list includes prioritized projects totaling approximately \$120 million. When combined with staff's projected request for reappropriation of unspent funds from the current biennium (~ \$50 million), the total request for the 2025-27 biennium is approximately \$170 million as directed by the Commission at its April 18th, 2024 meeting.

LEGAL AUTHORITY: RCW 79A.05.030 Powers and Duties – Mandatory

SUPPORTING INFORMATION:

Appendix 1: 2025-27 Agency Prioritized Two-Year Project List

Appendix 2: Structure & Magnitude

Appendix 3: Projects by Type

REQUESTED ACTION OF COMMISSION:

That the Washington State Parks and Recreation Commission:

1. Approve the staff recommended 2025-27 capital projects, priority order, and funding level as listed in Appendix 1.
2. Authorize the Director to submit a capital budget proposal to the Office of Financial Management per the 2025-27 Capital Budget instructions generally consistent with Appendix 1; allowing the Director to make minor modifications due to refinements in project scopes and cost estimates.

Author/Contact(s): Kyle Murphy, Capital Program Manager
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Reviewer(s):

Kira Swanson, SEPA Review: Following review, staff has determined that the action proposed for the Commission by staff is exempt from the State Environmental Policy Act (SEPA) pursuant to WAC 197-11-800(14)(c),(d),(g),(h) and WAC 197-11-800(17). The list of projects included in this action item are for planning consideration only. This action does not commit the agency to proceed with any specific proposal. Any future proposals may require additional SEPA review.

Van Church, Fiscal Impact: The capital fiscal impacts to the agency will be known prior to budget submittal when the final project costs are confirmed. Identified operating impacts will be incorporated into future agency operating budget requests.

Andy Woo, AAG Review: Reviewed 6/18/2024

Heather Saunders, Director, Parks Development

Approved for Transmittal to Commission:



Diana Dupuis, Director

APPENDIX 1

Agency Prioritized Two-Year Project List

Project Type

- **Existing Phased** – Projects that were phased and received design and permitting funding during the 21-23 or 23-25 biennial budgets.
* *Denotes shovel ready projects*
- **Minor Works Projects** – Stand-alone projects that can be fully delivered for a maximum cost of \$1,500,000 per project.
- **New Fully Funded Projects** – Projects that will result in new infrastructure or assets and are requesting full design, permitting and construction funding.
- **New Multiphase Projects** – New projects requesting only design and permitting funding, that will need a future funding request for construction.

Agency Priority	Project Type	Park	Project	Statewide Project Estimates	Preliminary Cost Estimate	Preservation	Programmatic
1	Existing Phased	Statewide	Statewide ADA		\$ 3,000,000	x	
2	New Fully Funded	Statewide	Deferred Maintenance		\$ 5,000,000	x	
3	Existing Phased	Nisqually	Campground		\$ 16,000,000		x
4	New Phased	Fort Worden	Beach Campground Electrical Upgrades		\$ 750,000	x	
5	Existing Phased	Statewide	Utility Infrastructure Preservation		\$ 3,200,000	x	
6	Existing Phased	South Beach	Administration and Maintenance Complex A&E		\$ 1,500,000	x	
7	Existing Phased	Wallace Falls	Parking expansion - Construction Phase		\$ 2,000,000	x	
8	Existing Phased	Sun Lakes Dry Falls	Dry Falls Visitor Center Renovation		\$ 3,345,000	x	
9	New Fully Funded	Statewide	Code Compliance		\$ 1,500,000	x	

10	New Fully Funded	Statewide	Restroom and Comfort Station Replacement		\$ 6,000,000	x	
11	New Phased	Lake Chelan	Replace Comfort Station and Drain field	\$800,000		x	
12	New Phased	Millersylvania	Welcome Center and Entrance Modifications		\$ 650,000	x	
13	New Fully Funded	Dosewallips	Sewer Lift Station	\$500,000		x	
14	New Fully Funded	Lake Easton	Infrastructure Improvements		\$ 2,400,000	x	
15	Minor Works	Statewide	Minor Works		\$ 10,470,000	x	
16	Minor Works	Statewide	Statewide In-Park Trail Improvements	\$2,250,000		x	
17	Existing Phased	Moran	Campground renovations - A/E		\$ 500,000	x	
18	New Phased	Millersylvania	Retreat Center Road Fish Barrier Removal		\$ 500,000	x	
19	Existing Phased	Squilchuck	Major Park Renovation and Access Improvements		\$ 750,000	x	
20	Existing Phased	Ocean city	Statewide Fish Barrier Removal (Ocean City Fish Passage Barrier Removal Phase 1)		\$ 2,000,000	x	
21	Existing Phased	Fort Columbia	Replace RBC, Design Outfall/Drain Field	\$715,000		x	
22	Minor Works	Statewide	Shade Tree Canopy Replacement	\$250,000		x	
23	New Phased	Rasar	Day Use Upgrades		\$ 750,000	x	
24	New Phased	Deception Pass	Bowman Bay Water System Replacement - A/E		\$ 750,000	x	
25	Existing Phased	Twanoh	Shoreline/Stream Restoration (grant match)		\$ 550,000	x	
26	New Phased	Lewis and Clark	Blue Mountain Admin Area		\$ 750,000	x	

		Trail	and Shop A&E				
27	New Fully Funded	Potlatch	Day Use Comfort Station Removal		\$ 200,000	x	
28	New Fully Funded	Federation Forest	Interpretive Center Improvements		\$ 1,500,000	x	
29	New Fully Funded	Flaming Geyser	Replace Electrical Infrastructure above ground	\$1,000,000		x	
30	New Fully Funded	Columbia Hills	Rueter House Planning and Renovation		\$ 1,300,000	x	
31	Existing Phased	Fort Ebey	Campground Comfort Station Replacement		\$ 1,000,000	x	
32	Existing Phased	Palouse to Cascades	Palouse to Cascades Culvert stabilization		\$ 2,000,000	x	
33	Existing Phased	Klickitat Trail	Suburbia Bridge Replacement		\$ 2,000,000	x	
34	Existing Phased	Pearrygin	Pearrygin West Campground Development		\$ 4,800,000	x	
35	Minor Works	Statewide	Statewide Park Repaving Projects	\$3,000,000		x	
36	Existing Phased	Statewide	Historic Facilities Lead & Asbestos Abatement		\$ 3,000,000	x	
37	Minor Works	Statewide	Forest Health Program	\$500,000		x	
38	Minor Works	Statewide	Depression Era Restoration	\$1,500,000		x	
39	Minor Works	Sun Lakes Dry Falls	Mirror Creek culvert replacement and raise grade	\$900,000		x	
40	Minor Works	Ginkgo	Trailside Museum Access	\$1,300,000		x	
41	Existing Phased	Mt Spokane	Maint. Facility Relocation Phase 2		\$ 1,200,000	x	
42	New Phased	Camano Island	North Beach Restroom and Sewer Replacement - A/E	\$500,000		x	
43	Existing Phased	Statewide	Historic Facility Energy Efficiency Projects		\$ 2,500,000	x	
44	Existing Phased	Ike Kinswa	Bulkhead Replacement		\$ 1,200,000	x	

45	Existing Phased	Twin Harbors	Campground Relocation		\$ 2,500,000	x	
46	Existing Phased	Battle Ground Lake	Beach Area Improvements		\$ 450,000	x	
47	New Phased	Saltwater	Relocated Admin. Facilities downhill - A/E		\$ 500,000	x	
48	New Phased	Columbia Hills	Crawford Ranch Complex Improvements		\$ 798,000	x	
49	New Phased	Fort Flagler	WWI Historic Facilities Preservation		\$ 2,600,000	x	
50	New Fully Funded	Statewide	EV Charging and Alternative Energy		\$ 2,000,000	x	
51	New Fully Funded	Larrabee	South Day Use Site Renovation		\$ 1,500,000	x	
52	New Fully Funded	Larrabee	Historic Bandshell Preservation		\$ 1,500,000	x	
53	New Fully Funded	Rockport	Day Use Upgrades - add interpretive facility		\$ 2,000,000	x	
54	New Phased	Mt Spokane	Stage 3 Road Linders Ridge to Snow blaze Renovation A&E		\$ 785,000	x	
55	Existing Phased	Nisqually	Day Use Improvements - Trail System		\$ 3,500,000		x
56	Existing Phased	Blake Island	Marine Area Improvements		\$ 2,475,000	x	
57	New Phased	Fields Spring	Electrical Upgrade		\$ 500,000		x
58	New Fully Funded	Moran	Staff Housing		\$ 500,000		x
59	New Phased	Moran	Lagoon Bridge Stabilization		\$ 500,000	x	
60	New Phased	Statewide	Marine Facilities Preservation		\$ 2,000,000	x	

\$107,173,000

**Escalation
(12%)**

\$120,033,760.0

APPENDIX 2 Structure & Magnitude

Table 1. Two-Year Prioritized Structure and Magnitude W/O Escalation

Project Type	Preservation	Programmatic	Total	Percent
Existing Multiphase	\$ 39,970,000	\$ 19,500,000	\$ 59,470,000	55.5%
New Fully Funded	\$ 24,900,000	\$ 500,000	\$ 25,400,000	23.7%
New Multiphase	\$ 11,333,000	\$ 500,000	\$ 11,833,000*	11.0%
Minor Works	\$ 10,470,000		\$ 10,470,000	9.8%
Total	\$ 85,923,000	\$ 20,500,000	\$ 106,423,000	
Percent	80.9%	19.1%		

* Future commitment for ~ \$30M construction dollars.

Table 2. Commission Approved

Project Type	Preservation	Programmatic	Total	Percent
Existing Multiphase	\$ 30,835,000	\$ 24,300,000	\$ 55,135,000	45.1%
New Fully Funded	\$ 31,750,000	\$ 2,500,000	\$ 34,250,000	28.0%
New Multiphase	\$ 10,583,000	\$ 500,000	\$ 11,083,000	9.1%
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Percent	76%	24%		

**APPENDIX 3
Projects By Type**

Agency Priority	Project Type	Park	Project	Statewide Project Estimates	Preliminary Cost Estimate	Preservation	Programmatic
1	Existing Phased	Statewide	Statewide ADA		\$ 3,000,000	x	
3	Existing Phased	Nisqually	Campground		\$ 16,000,000		x
5	Existing Phased	Statewide	Utility Infrastructure Preservation		\$ 3,200,000	x	
6	Existing Phased	South Beach	Administration and Maintenance Complex A&E		\$ 1,500,000	x	
7	Existing Phased	Wallace Falls	Parking expansion - Construction Phase		\$ 2,000,000	x	
8	Existing Phased	Sun Lakes Dry Falls	Dry Falls Visitor Center Renovation		\$ 3,345,000	x	
17	Existing Phased	Moran	Campground renovations - A/E		\$ 500,000	x	
19	Existing Phased	Squilchuck	Major Park Renovation and Access Improvements		\$ 750,000	x	
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21	Existing Phased	Fort Columbia	Replace RBC, Design Outfall/Drain Field	\$715,000		x	
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41	Existing Phased	Mt Spokane	Maint. Facility Relocation Phase 2		\$ 1,200,000	x	
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55	Existing Phased	Nisqually	Day Use Improvements - Trail System		\$ 3,500,000		x
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