



# 2026 Capital Supplemental Budget Request



# State Budget Cycles

- **Biennial Budget Request**

- Submitted in even years and part of the odd year legislative long (105 days) session
- Requests are for both onetime and ongoing

- **Year 1 Supplemental Request**

- Submitted in odd years and part of the even year legislative short (60 days) session
- Requests are for both onetime and ongoing
- OFM Instructions:
  - High priority emergent needs that must be completed during this biennium
  - Only new or expanded policy consistent with Governor Ferguson's highest priorities

- **Year 2 Supplemental Request**

- Submitted in even year's usually a couple weeks after the biennial budget request is submitted
- Requests are for onetime only. Ongoing funding needs will also be included in the companion biennial request.



# Request Considerations

- Commission Priorities
  - Expand opportunities for everyone to experience the outdoors with intentional focus on youth from underserved, low income, and diverse communities.
  - Advocate for consistent and meaningful funding and support for interpretation, including the development and delivery of interpretive experiences that are relevant to more diverse audiences and inspire memorable connections between the stories we share and resources in our care.
  - Expand overnight accommodations on public lands to keep up with increasing demand.
  - Improve the Agency's ability to deliver projects on time and within budget.
- Strategic Plan Priorities
- Agency Critical Needs



# Budget Development Process

With the enacted 2025-27 budget, a cross-functional team evaluated capital project needs, including:

- Assessing the 2025-27 Commission Ten-Year Capital Plan
- Reviewing of the Governor's priorities
- Deliberations among the agency's Executive Leadership Team and senior management members concerning priorities, resource needs, and staff capacity
- Identifying projects that are “shovel ready”
- Feedback from the Commission's Budget Committee





# Capital Supplemental Project List



# Overview

10 Items/Projects (\$28,365,000)

- 5 Buckets or grouped projects. (\$14,250,000)
- 5 Standalone Projects (\$14,115,000)



# Buckets (\$14,250,000)

- Facilities Infrastructure Backlog Reduction – \$2,500,000
- Utility Infrastructure Preservation - \$3,500,000
- Code Compliance - \$1,500,000
- Restroom and Comfort Station Replacement - \$5,250,000
- Marine Facilities Preservation Construction - \$1,500,000



# Standalone Projects (\$14,115,000)

- **Nisqually State Park** New Campground Utilities and Roads Construction - \$9,000,000
- **Millersylvania State Park** Welcome Center and Entrance Modifications A&E- \$515,000
- **Ike Kinswa State Park** Bulkhead Replacement Construction - \$1,600,000
- **Federation Forest State Park** Interpretive Center Improvements Construction- \$1,500,000
- **Ginkgo State Park** Interpretive Center Renewal - \$1,500,000





# Requested Action

*That the Washington State Parks and Recreation Commission:*

1. Authorize the Director to submit a \$28,365,000 2025 supplemental capital budget request to the Office of Financial Management.
2. Authorize the Director to make changes in dollar amounts and/or items in the 2026 supplemental operating budget proposal request as needed for submittal to OFM.





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# THANK YOU

