



# Parks Development Division

## E-4: Capital Program Update – Requested Action

**Presented by:**

**Andrew Rose - Deputy Director, Parks Development**

**Kyle Murphy - Capital Program Manager**



Nisqually Phase 2 – Administration Building





# Agenda

- Deputy Director Comments
- 2023-25 Biennial Accomplishments
- 2025-27 Budget Implementation
- 2027-29 Budget Development



Kopachuck Day Use Renovation







# Deputy Director Portfolio Updates



## Capital Development – 33 FTE

Lead by Kyle Murphy

### 3 Regional Offices

- Burlington
- Tilley (Millersylvania)
- Wenatchee

## Facilities Program – 7 FTE

Lead by Azeem  
Hoosein

Facilities Mgt.

Scoping/ADA









## NW Region Capital Team

## NW Capital Region



Joeline Boyd  
Parks Planner 4



Derek Gustafson, NW Region Capital Manager



Barbara Alten  
Construction Project  
Coordinator 3



Sheila Ranganath  
Environmental Engineer 3



Jonathan Gibson  
Environmental Engineer 3



Mark Vaughan  
Construction Project  
Coordinator 3



Alysha Ewing  
Program  
Coordinator



Elnora Martin  
Environmental  
Engineer 2





East Capital Region





## Innovation & Technology – 1 FTE

Lead by Asia Conover and she is focused on supporting the procurement, onboarding, implementation, and tracking of our divisional technology journey

## Technical Support Program – 3 FTE

Lead by Nata Hurst

FEMA PA

Records/Map Room

Specification Review and Support Services





Asia Conover



Nata Hurst / Laura Purcell/Melissa Wilson





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# Capital Program Mgr.

## Kyle Murphy







# 2023-25 Accomplishments

- Project Delivery
- IT Advancements



Lake Sammamish Sunset Beach Renovation





“On Time”







# Minor Works

Minor Works Project Status



Schafer Cabins





# Non-Minor Works

Non Minor Works Projects



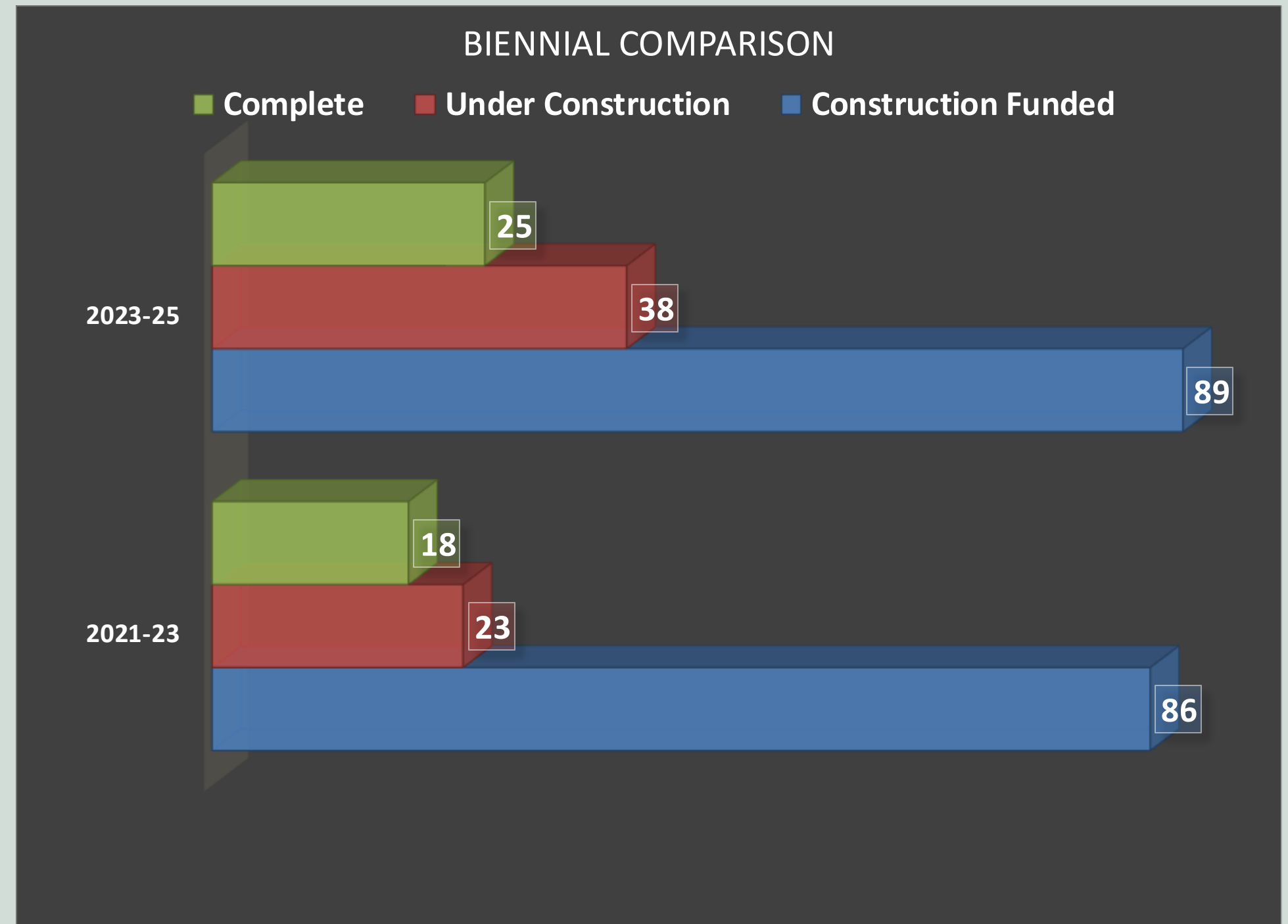
Steptoe Butte Paving – July/25





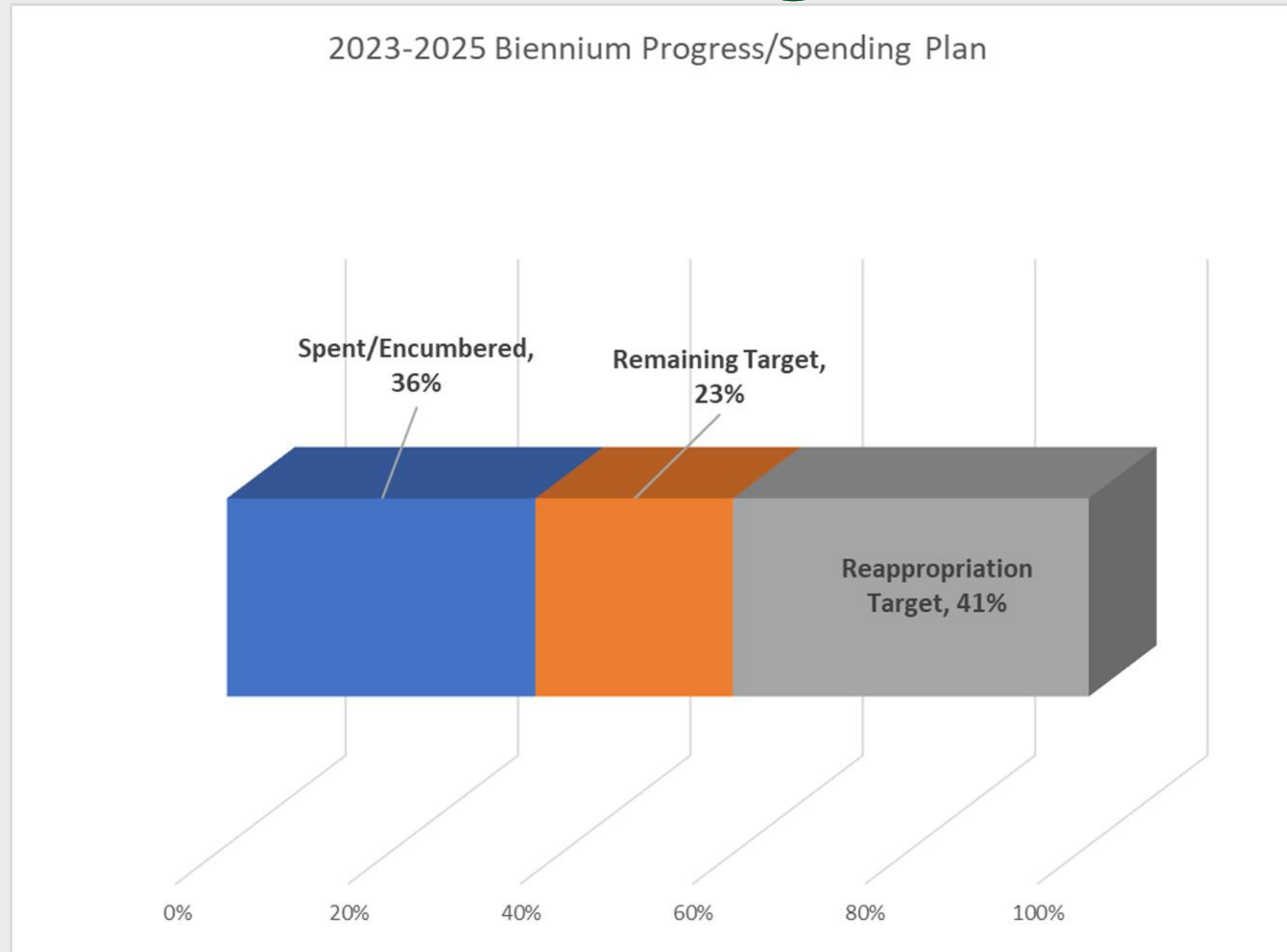
# 2023-25 Accomplishments

- **Under Construction = 40% increase**
- **Complete = 28% Increase**



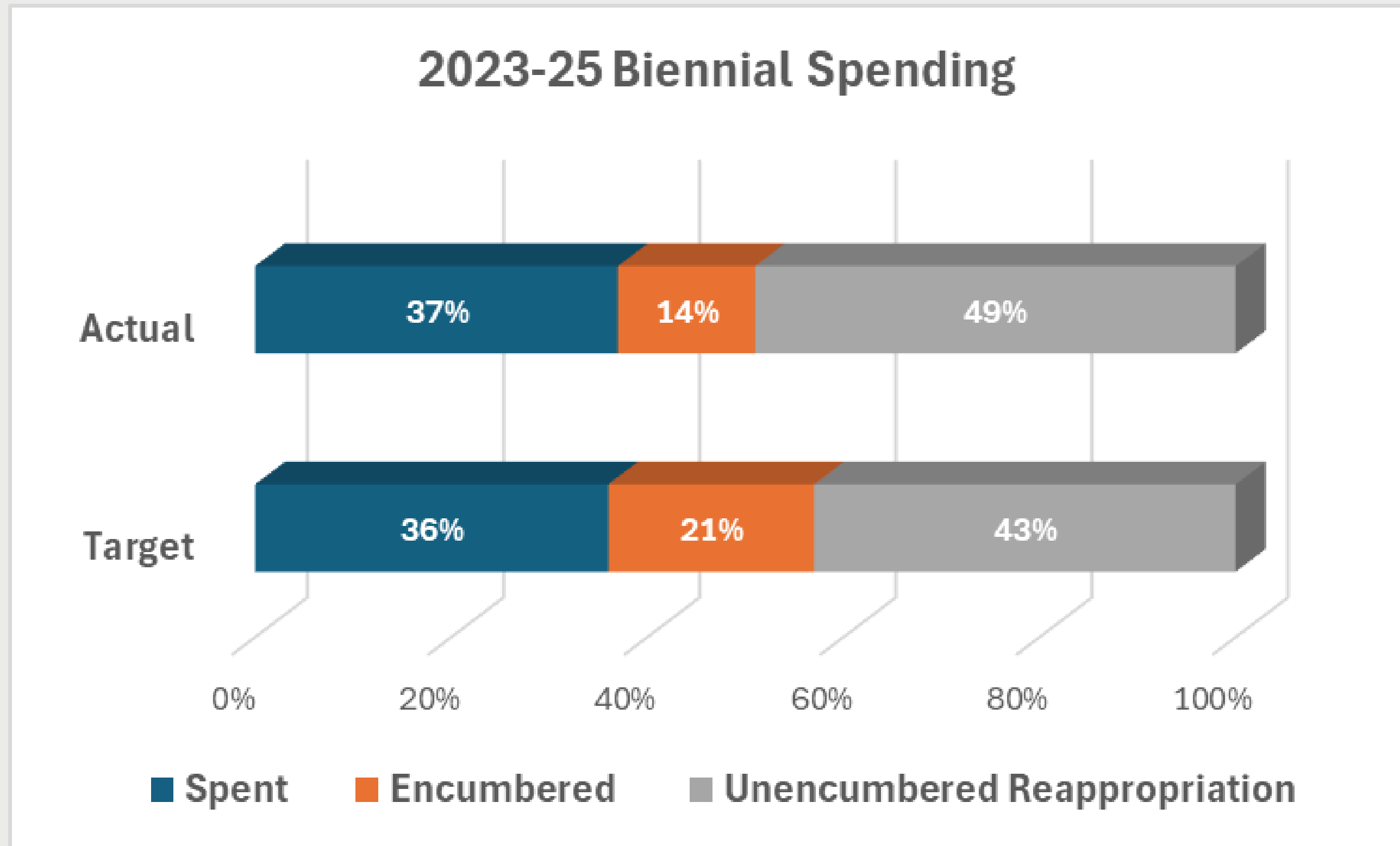


# 23-25 Budget Goal



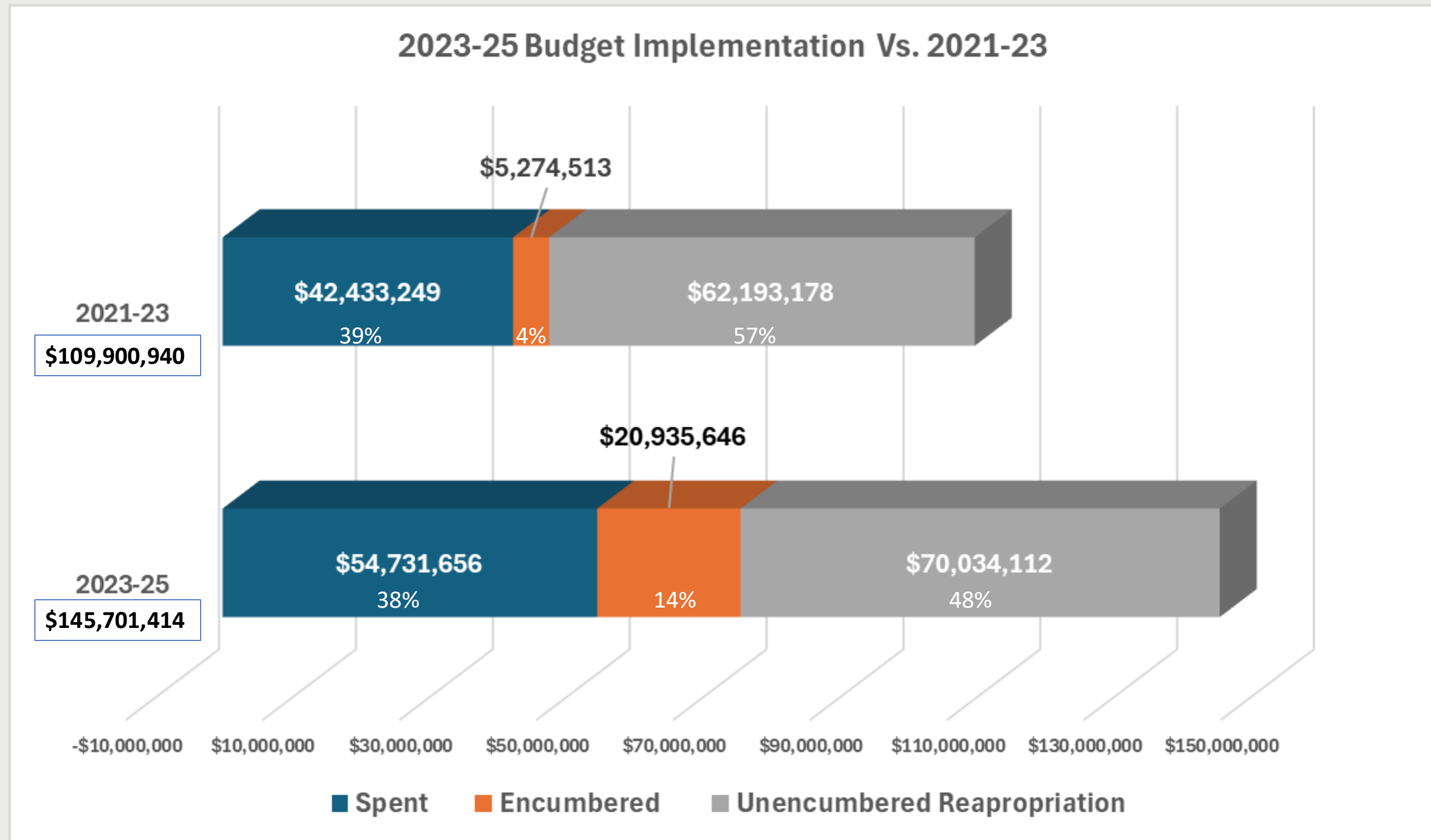


# 23-25 Budget Reality





# 2023-25 Vs 2021-23







**“On Budget”**







# Projects Under Budget

- Improved staffing levels
- Improved construction estimating
- Reduced project timelines
- Phased funding
- Improved bid environment
- 17 Projects bid June 24 – June 25 average 8% under engineers estimate







Millersylvania Paving 54.4% below estimate



Kittitas Depot 15.5% below estimate



Fort Flagler Theater 9% below estimate





# Continued Challenges

- Recruitment and retention
- Reducing regulatory timelines



Mt. Spokane New Maintenance Facility – Nov 2023

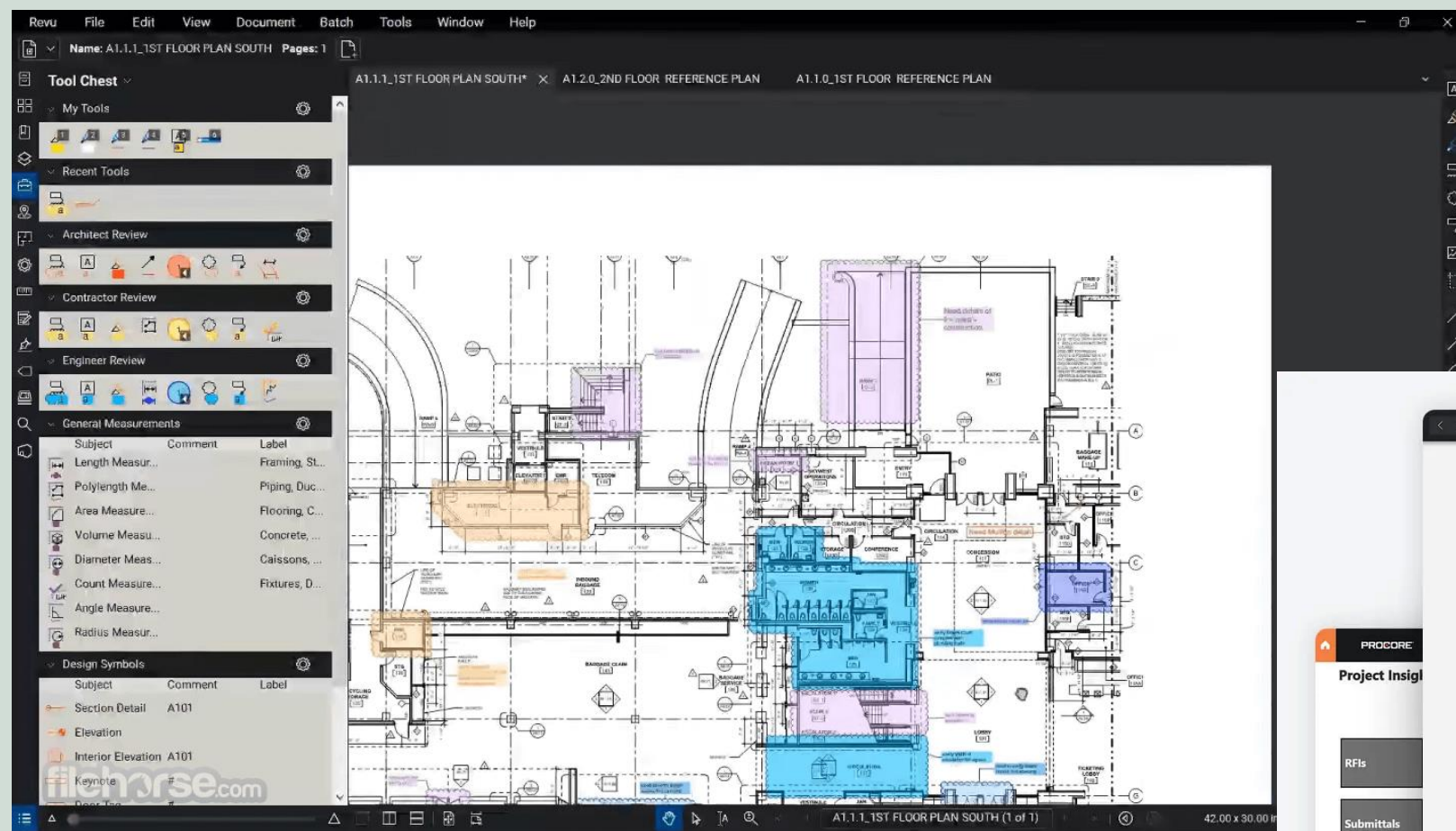




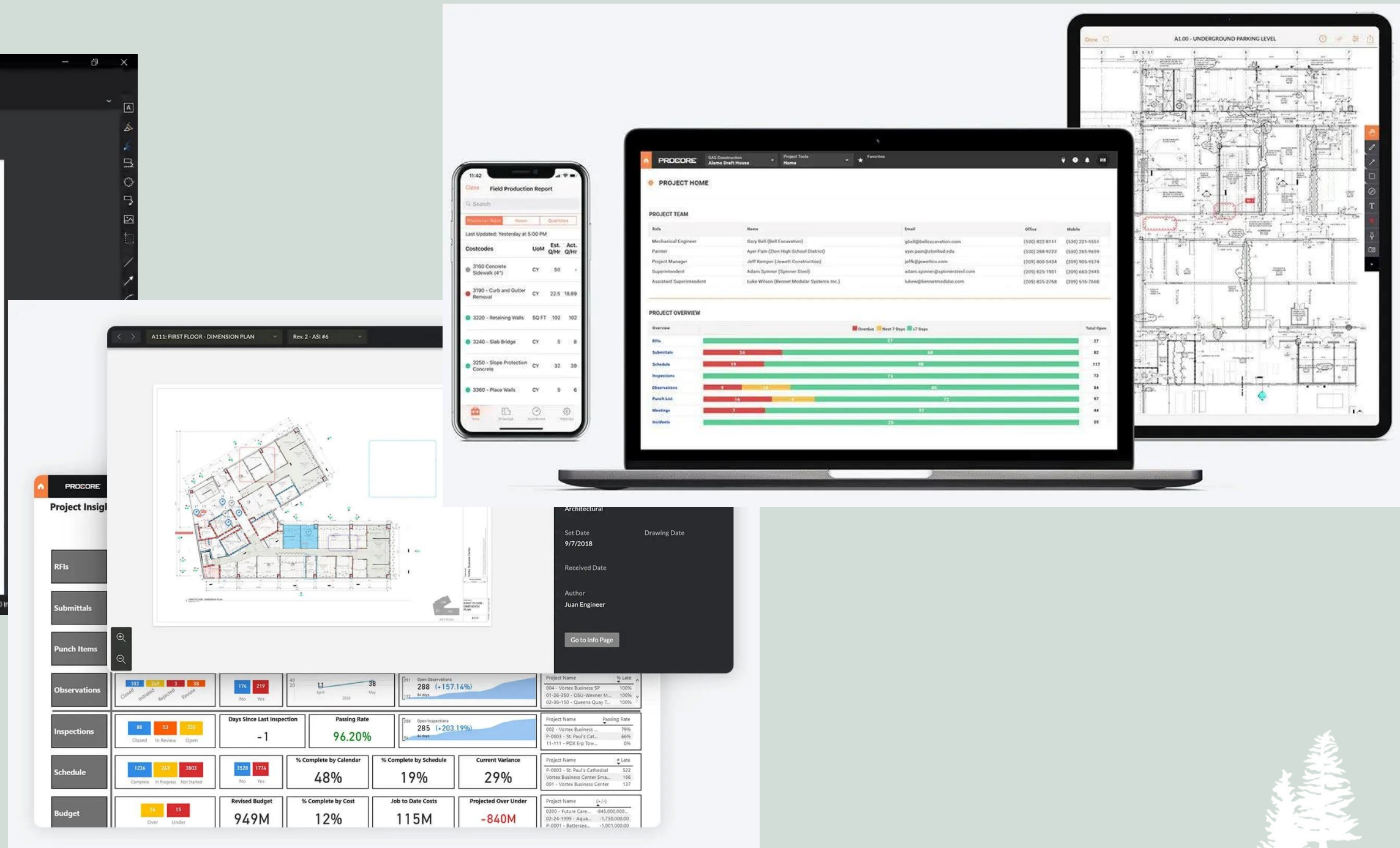


# 2023-25 Accomplishments – IT

## Advancements



- Speclink
- BlueBeam
- Procore
- New Survey Equipment







# '25-'27 Budget Implementation







# 2025-27 Program Implementation: Progress Metrics

- “The Legislature does not intend to reappropriate most 2025-27 bond-funded grant program projects for which a **contract** has not been **executed within four years** or for which **appropriations have not been spent within six years of appropriation.** “ 2026 Supplemental Budget Instructions.
- “Funding for the state's capital projects must be spent in a timely manner, including an expectation that projects are **contracted within four years of appropriation and completed within six years.**” Governor Ferguson 2025-27 Capital Budget Veto Letter

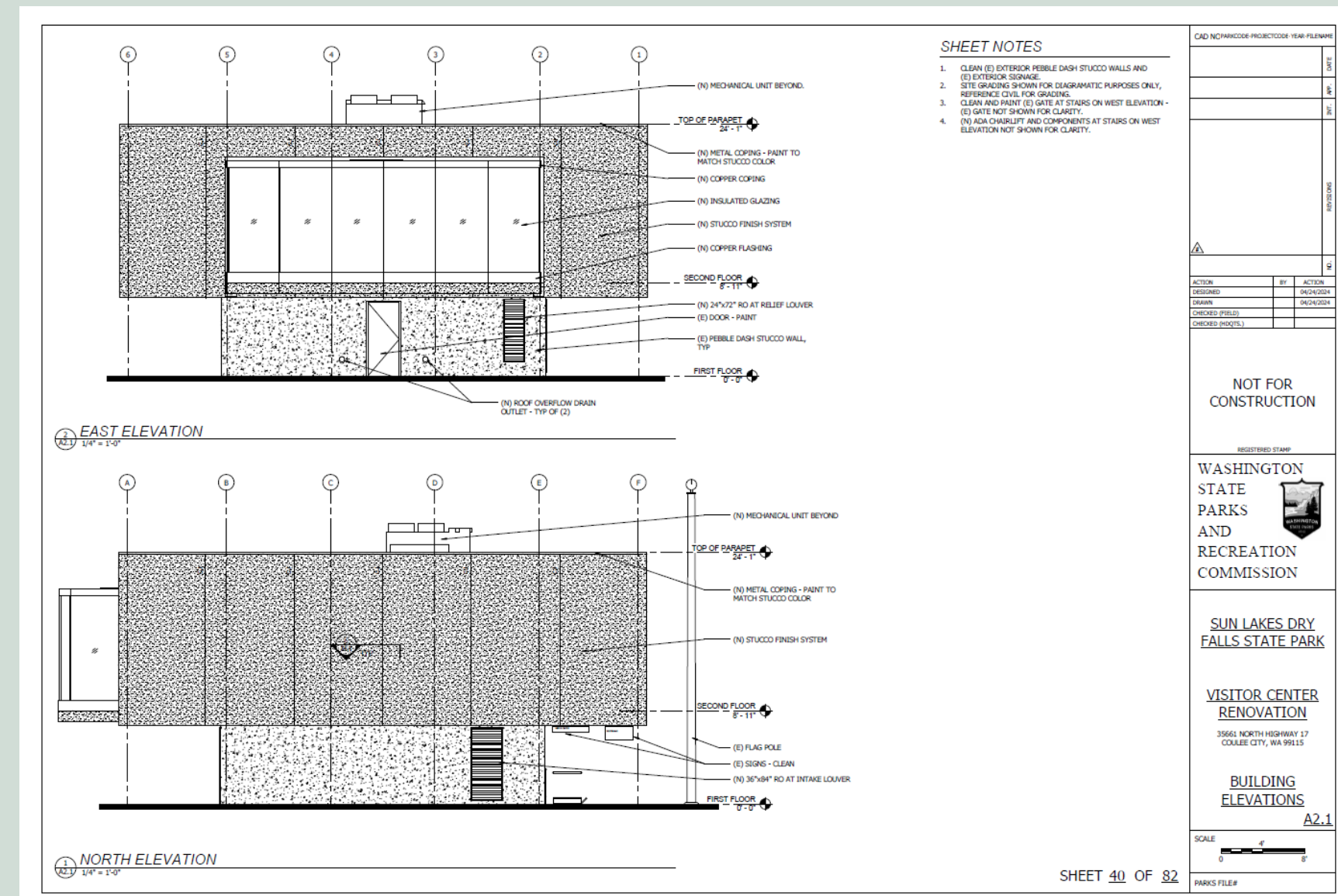






# 2025-27 Program Implementation: Project Delivery

- 2025-27 budget request (new funding) ~\$145M
  - 2025-27 approved budget ~ \$48M
- ~110M biennial budget
  - 17 newly funded projects
  - 82 reappropriated projects
- In-House Design/Engineering
- Collaboration with Maintenance



## Dry Falls VC Renovation Design





# 2025-27 Program Implementation: New Design Funding

- South Beach Area Maintenance Facility
- Lake Easton Infrastructure Improvements
- Moran Campground Renovations
- Rasar Day Use Upgrades
- Nisqually Day Use Improvements



Nisqually Village Center Plaza Option 1





# 2025-27 Program Implementation: New Construction Funding

- Fort Worden Beach Campground Electrical Upgrades
- Wallace Falls Parking Expansion
- Sun Lakes Dry Falls Visitor Center Renovations
- Millersylvania Retreat Center Road Fish Barrier Removal
- Ocean City Fish Barrier Removals
- Twanoh State Park Shoreline Restoration
- Potlatch Day Use Comfort Station Removal
- Klickitat Trail Suburbia Bridge and Trail
- Fort Flagler WW1 Historic Facilities Preservation
- Moran Staff House
- Deferred Maintenance
- ADA Barrier Removals



**Potlatch Day Use Comfort Station**







# 27'-29' Capital Budget Development

Building from the 2025-27 Budget Development Process





# Where are we TODAY!

**Sept 2025:** Budget finalization and OFM submittal.

**July 2025:** Present budget request to Commission for approval and adoption

**May/June 2025:** Charter Committee prioritize recommended 2-year project list

**April 2026:** Seek feedback from Commission on structure & magnitude

**Winter 2026:** Charter Committee develops structure & magnitude recommendations.

**Fall 2025:** HQ & Statewide Program project ID and Prioritization

**July/September 2025:** Determine Project Priorities by Region

**May/June 2025:** Engage Area Managers, Maintenance, Stewards, Archaeologists for Areas State-wide

**May 2025:** Capital Budget Grant Coordination







# What's Ahead in 27 and Beyond





# Questions?

