



**Washington State Parks &
Recreation Commission**

Commission Work Session

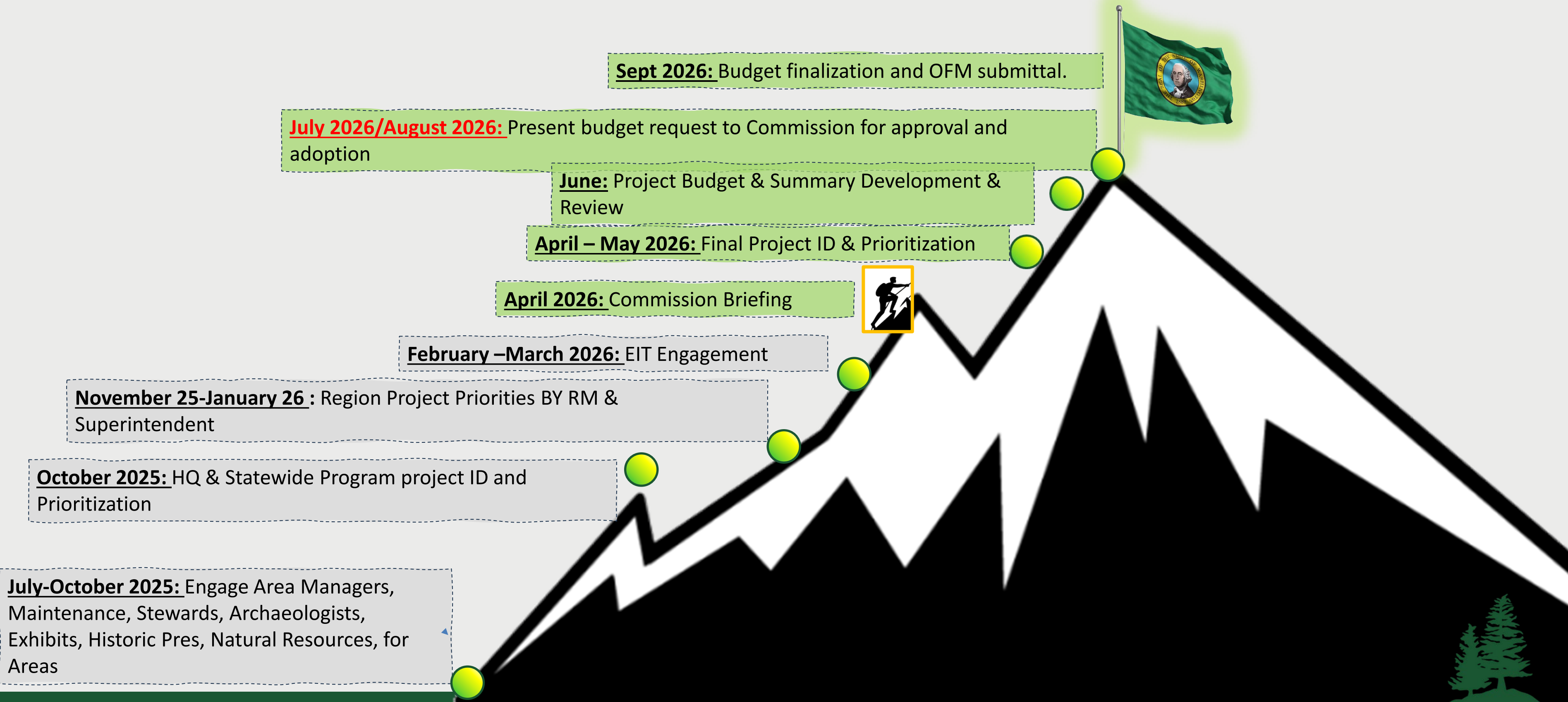
27-29 Capital Budget Development Size and Scope

**Presented by: Kyle Murphy
Capital Program Manager**

April 16, 2026



'27-'29 Process & Schedule



Final Project List and Prioritization

Prioritization Team:

- Statewide Program Managers (historic preservation, climate, etc.), RM's CRMs, Facilities, Superintendents, Capital Budget Manager
- Meet 2-3 times April & May

Task: Choose and prioritize existing TYCP projects for funding (+ Emergent)

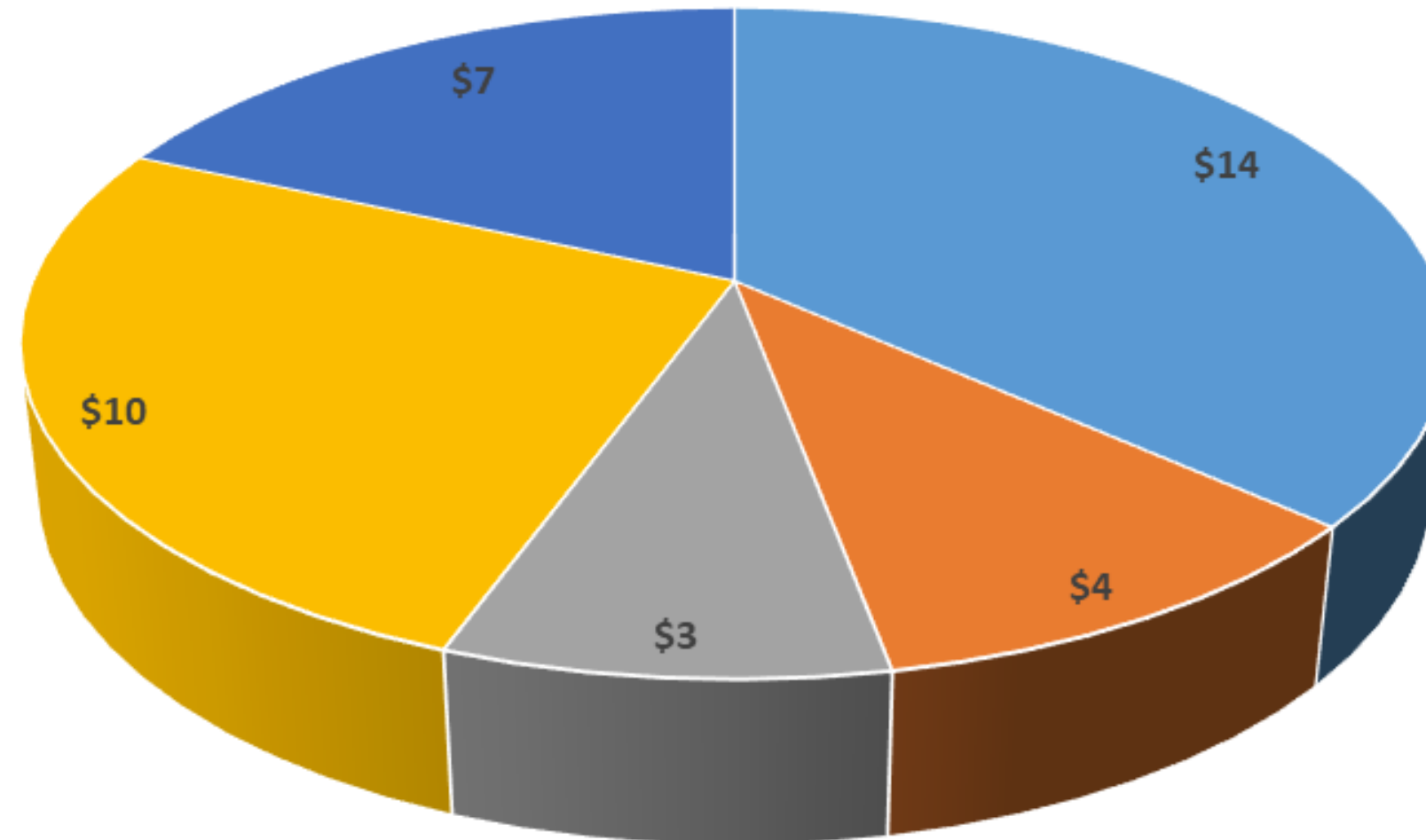
- ADA Settlement Compliance will remain as #1-line item
- Prioritize existing TYCP **shovel-ready** projects
- Prioritize existing TYCP **design and statewide projects**
- Emergent Needs
 - ❖ GHG Reductions
 - ❖ Emergent Legal Requirements
 - ❖ Unanticipated storm damage
- Important considerations:
 - ❖ Risk, revenue, visitation, legislative priorities, climate adaptation, historic preservation



'25-'27 Reappropriation Projection

* 23-25 Reapprop = \$80M

~ 38 Million-~45 Million



■ Encumbered Construction \$14M

■ Encumbered Design \$4M

■ Staff Carry Forward \$3.25M

■ Unencumbered Construction \$10M

■ Underbudget Completed Projects \$7M

Projected Reappropriations

2015-17	\$ -
2017-19	\$ -
2019-21	\$5,000,000
2021-23	\$ 6,000,000
2023-25	\$ 5,000,000
2025-27	\$22,000,000



Recommended Request

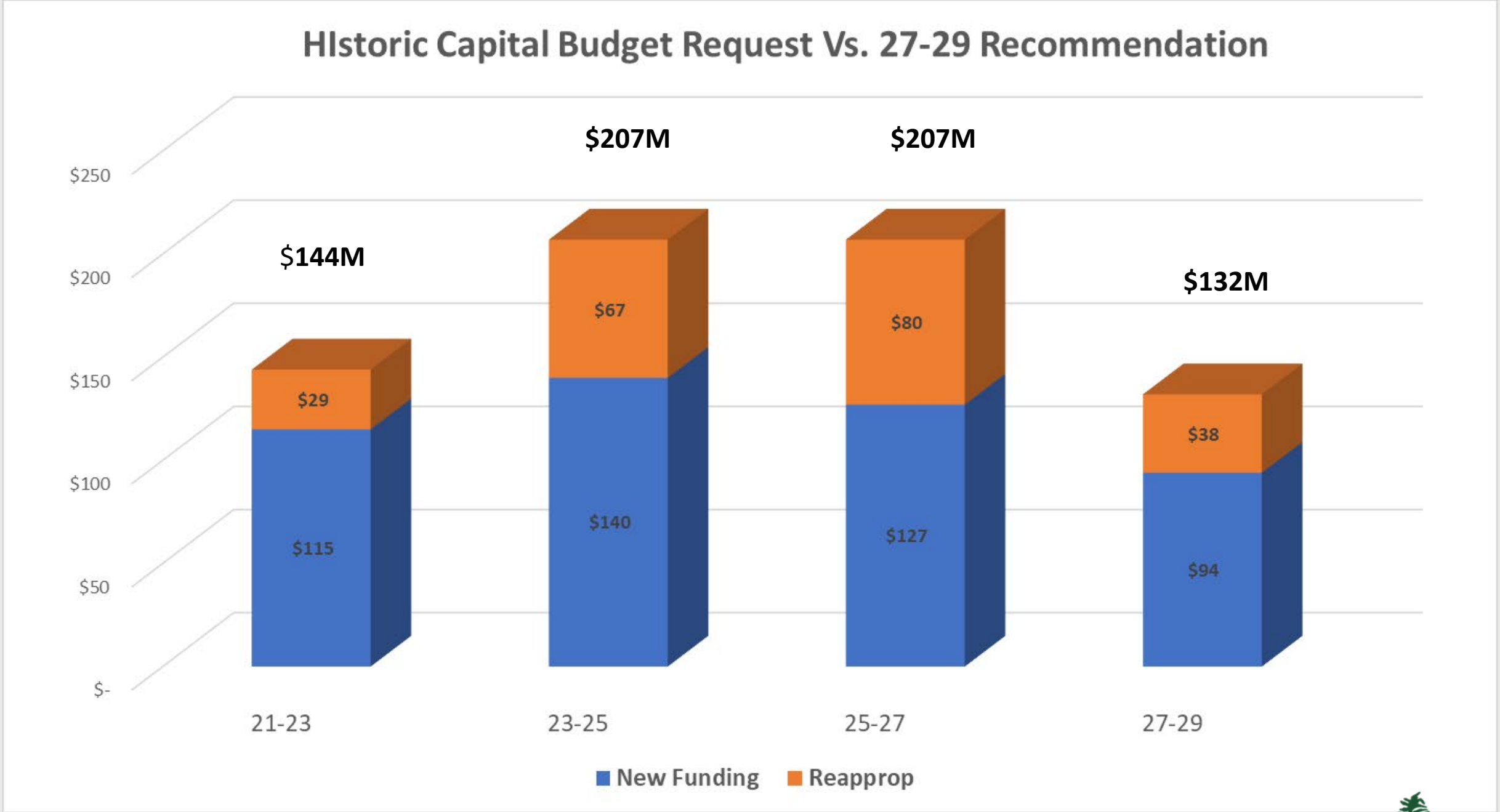
Total Request ~ \$132M

Reappropriation ~ \$38M

- ~ \$18M in encumbered
- ~ \$20M in unencumbered

- **New Funding ~ \$94M**

- ~ \$82M Shovel-Ready Construction Funding
- ~ \$12M Previously unfunded
 - Statewide buckets
 - New stand-alone projects



'27-'29 Capital Budget Request Breakdown

Statewide ADA		
ADA Barrier Removal		\$ 6,500,000
Existing Construction Ready	Notes	
New (Programmatic)	New Infrastructure-Nisqually, Pearrygin, Moran Staff Housing	\$ 31,000,000
Existing (Preservation)	Existing Infrastructure	\$ 45,457,000
<i>Subtotal</i>		\$ 76,457,000
New Projects		
Statewide Buckets	Utilities, GHG, Code Compliance, Restrooms and Comfort Stations	\$ 8,700,000
Individual Design Projects	Design projects to be set up for construction ready 29/31-31/33	\$ 3,000,000
<i>Subtotal</i>		\$ 11,700,000
Total New Funding Request		\$ 94,657,000
Estimated Reappropriation		\$ 38,000,000
Total 2027-29 Request		\$ 132,657,000



Currently Funded Design Projects - Construction Ready			
Park	Project	Description	Preliminary Cost Estimate
Deferred Maintenance		Multi-Phase Funding	5,000,000
Nisqually	Nisqually Campground Development	Construction Funding for Campground	20,000,000
Fort Worden	Beach Campground Utility Renovation	Phase 2 construction funding	2,500,000
Grayland Beach	South Beach Admin & Maintenance Facililty	Construction funding	5,000,000
Lake Easton	Infrastructure Improvements	Construction funding	4,000,000
Interp Center Renovation Pool	Ginkgo & Federation Forest	Construction Funding	3,400,000
Millersylvania	Fish Passage Barrier Removal	Contruction funding	1,500,000
Ocean City	Fish Passage Barrier Removal	Phase 2 construction funding	5,000,000
Fort Ebey	Campground Restroom & Utility Replacement	Construction Funding	2,000,000
Pearrygin	Pearrygin West Campground Development	Construction Funding	9,000,000
Ike Kinswa	Bulkhead Replacement	Construction Funding	1,800,000
Millersylvania	Replace Original Water System	Construction Funding	3,500,000
Sun Lakes Dry Falls	Full campground renovation	Construction Funding	9,500,000
Moran	Moran Staff Housing	Construction Funding	2,000,000
Palouse to Cascades	Tunnel Trestles and Culverts (Pfenning Road)	Construction Funding	757,000
Salish Sea Sustaianble Marine Facilities	Marine Facilities Renovations	Multip Phase Marine Facilities Improvements	1,500,000
Subtotal			76,457,000
Statewide ADA			
State	Remediation Plan barrier removal	Design phase funding for future construction	6,500,000
New Project Funding			
Park	Project	Description	Preliminary Cost Estimate
Statewide	Untility Infrastructure Preservation <i>Dosewallips Sewer Lift Station</i> <i>Fort Columbia Sewer Enhancements</i>	Water, Sewer, Electric, Communicatations Infrastructure Projects	\$3,000,000
Statewide	GHG Reduction <i>Buidling Energy Efficiency (Replace Boilers)</i>		\$1,000,000
Statewide	Code Compliance	Emergent Code and Regulatory Compliance Needs	\$1,500,000
Statewide	Restroom and Comfort Station Replacements <i>Lake Chelan Comfort Station</i> <i>Grayland Beach Comfort Station</i> <i>Belfair Comfort Station</i> <i>Curlew Lake Comfort Station</i> <i>Brooks Memorial Comfort Station</i> <i>Lincoln Rock Comfort Station</i>	Mix of Design and Design/Construction projects.	\$3,200,000
Lake Sylvia TBD TBD	New stand alone design projects placeholder <i>Lake Sylvia Dam Design</i> <i>New stand alone design projects placeholder</i> <i>New stand alone design projects placeholder</i>	Placeholder for potential stand alone new design only funding	\$3,000,000
Various Deception Pass	<i>December 2025 Storm Damage Repair Designs</i> <i>Cornet Bay Peir Replacement Design</i>	Placeholder for potential project FEMA funding isn't made available	\$750,000
Subtotal			\$11,700,000
Total 27-29 New Request			\$94,657,000
Projected 25-27 Reapprop			\$38,000,000
Total 29-27 Proposed Reqeust			\$132,657,000



Questions?

