

CAPITAL BUDGET REQUEST

2025-2027





Diana Dupuis
Director

STATE OF WASHINGTON
WASHINGTON STATE PARKS AND RECREATION COMMISSION

1111 Israel Road S.W. • P.O. Box 42650 • Olympia, WA 98504-2650 • (360) 902-8500
TDD Telecommunications Device for the Deaf: 800-833-6388
www.parks.state.wa.us

September 10, 2024

Mr. Pat Sullivan, Director
Office of Financial Management
Box 43113
Olympia, WA 98504-3113

Dear Mr. Sullivan,

The Washington State Parks and Recreation Commission respectfully submits our 2025-27 operating and capital budget requests for your consideration. The proposed budgets support State Parks' dual mission – to provide healthy outdoor recreation and education opportunities and to ensure the care and protection of a vast collection of natural, cultural, and historical resources. The proposals also support Commission priorities identified in their strategic plan.

Overview

State Parks host more visitors than any other state or federal recreational land agencies in Washington, with over 41 million visits projected in FY25. Additional resources are needed to maintain facilities, protect the environment and provide expected services. Increased resources will help keep customers satisfied to ensure return visits and more revenue to the agency, state, local governments, and businesses.

State Parks is recognized as a significant economic contributor to the state, especially in rural communities. Maintaining and growing this economic impact requires reinvestment in the park system. A 2021 Economic Analysis of Washington State Parks by Earth Economics indicated that 2019 visitation contributed over \$786 million to the State's gross domestic product (GDP), \$116 million in state and local tax revenues, generated \$1.6 billion in economic contributions to the state and supported over 10,000 full-time and seasonal jobs.

The ability to have access to safe and well-maintained parks and to recreate outdoors continues to be a high priority for many, especially since the pandemic four years ago,

including many first-time park users. Sustained and adequate resources are necessary to provide the services and amenities the public expects and preserve natural resources.

2025-27 Operating Budget Request

State Parks' 2025-27 proposed operating budget identifies the next level of priority spending that totals \$281.2 million.

Our proposal is designed to further stabilize operations, acquire ongoing funding to conduct efficient and effective operations, and provide equitable customer service and care for the natural resources we manage.

Our request is built upon funding priorities that would enable the agency to continue progress toward achieving a healthy, sustainable park system. More specifically, these priorities include:

- Shift to GF-S from PRSA earned revenue spending authority to address a structural deficit from inflationary impacts of the last 2-3 years, increased Central Service Model costs and increased compensation
- Addition of park staff to increase custodial and preventive maintenance to address the wear and tear on facilities and trails, protect park assets, and reduce deferred maintenance
- Additional staffing and resources to improve management and regulatory compliance of water and wastewater systems
- Managing natural resources including forest health treatments, restoration efforts and conducting cultural resource surveys
- Additional staffing and resources to improve planning for the future of state parks to help ensure natural and cultural resources are protected
- Additional staff and resources to improve preparation and planning for park development
- Additional funding for investigative assessment of highest priority bridges and dams within the state park system. This critical information would help provide cost-effective cyclical and condition based preventive maintenance activities that would prolong the service life of bridges and dams and delay the need for rehabilitation or replacement

Achieving these priorities will:

- Allow the agency to keep pace with population growth and demand on the park system
- Provide access to outdoor recreation and educational opportunities regarding natural, cultural, and historic resources to improve the health and quality of life for visitors
- Maintain and grow state park visits and increase associated earned revenue
- Continue to support tourism and the enhance the positive economic impacts that park visits have on state and local economies and business

2025-27 Capital Request

The \$135.6 million commission approved capital budget request helps State Parks meet its mission and ensure long term stability by investing in facilities. To guide the 2025-27 capital budget request, the agency updated its 10-Year Capital Plan. About 80% are preservation projects addressing facility condition deficiencies to address a \$408 million deferred maintenance backlog projected as of June 30, 2024 and achieve a 2% improvement in the facility condition index (FCI). Fully funding the proposed budget would raise the FCI to at least 73.5%. This represents a “C” grade for facilities across the system. Implementing the 10-Year Capital Plan would raise the FCI to 81.5% or a “B” grade. The remaining 20% are programmatic projects focused on adding new infrastructure, assets, experiences, new services and/or facilities to enhance the customer experience and ensure equitable and inclusive access to the state park system.

Capital projects have a primary focus on addressing health and safety issues (e.g. updating water and sewer systems), historic preservation, campground renovation, and developing the first new park in over a decade to address the growing state population and demand for recreation facilities. Capital projects also provide an economic stimulus in many rural communities, as most of Parks’ capital spending goes to private construction firms to complete the work.

Summary

The Commission is committed to providing a park system that is accessible and contributes positively to the health of all people and their quality of life. The importance of state parks and their role in supporting everyone’s physical and mental well-being regardless of race, identity, abilities, or socioeconomic status, has become truly apparent the last four years. State Parks is a smart investment as our success directly translates to a stronger economy for Washington. We respectfully ask for your consideration in fully funding the Commission’s 2025-27 budget requests.

If you need additional information, please contact Laura Holmes, Administrative Services Director at (360) 902-8621.

Sincerely,



Diana Dupuis
Director

Enclosure

cc: Jim Cahill, Senior Budget Assistant to the Governor
Jen Masterson, Senior Budget Assistant to the Governor
Matthew Hunter, Budget Assistant to the Governor
Shelly Willhoite, Budget Assistant to the Governor
Laura Holmes, Administrative Services Director
Owen Rowe, Policy & Government Affairs Director
Van Church, Budget Director
Dennis Tate, Capital Budget Manager

[This page intentionally left blank]

**Washington State Parks and Recreation Commission
2025-2027 Capital Budget Request**

Project #	Project Title	Page
TAB A SUMMMARY INFORMATION		1
	Overview	3
	Ten Year Capital Program Summary	7
	Dept. of Archeological and Historical Preservation (DAHP)	37
	FTE Summary	51
	2025-27 Backlog Reduction Strategic Plan	55
 TAB B PRESERVATION		 87
30000086	Twin Harbors - State Park Renovation	89
30000177	Lake Easton – Infrastructure Improvements	107
30000343	Fields Spring – Electrical Upgrades	113
30000784	Federation Forest – Remodel Interpretive Center	119
30000982	Mount Spokane - Road Improvements, Stage 3 Linders to Snowblaze	125
30001024	Klickitat Trail Suburbia Bridge and Trail	131
40000017	Blake Island - Marine Facilities Improvements	137
40000036	Deception Pass - Bowman Bay Water System Replacement	153
40000048	Ginkgo Petrified Forest - Trailside Museum Access, Pres and Interpretation	159
40000103	Statewide - Code/Regulatory Compliance 2025-27	165
40000107	Statewide – ADA Compliance 2025-27	171
40000123	Statewide – Fish Barrier Removal	177
40000154	Statewide - Facilities and Infrastructures Backlog Reduction 2025-27	183
40000156	Sun Lakes Dry Falls – Visitors Center Renovation	191
40000186	Fort Ebey - Replace Campground Restroom	199
40000212	Columbia Hills - Rueter House Renovation	205
40000234	Columbia Hills – Crawford Ranch Complex Renovation	211
40000235	Twano State Park – Shoreline Restoration	217
40000327	Lewis and Clark Trail - Blue Mountain Area Admin & Shop	225
40000347	Sun Lakes Dry Falls – Mirror Creek Box Culvert Install and Paving	231
40000394	Moran - Campground Renovation	237
40000403	Statewide - Electric, Water and Sewer Infrastructure Preservation 2025-27	243
40000465	Statewide - Historic Facility Energy Efficiency Projects	249
40000467	Battle Ground Lake – Beach Area Improvements	257
40000473	Fort Worden – Beach Campground Electrical Upgrades	263
40000475	Ike Kinswa – Bulkhead Replacement	269
40000476	Saltwater – Day Use Site and Facility Improvements	275
40000479	Rockport – Day Use Upgrades and Interpretive Facility	281
40000480	Larrabee – South Day Use Site Renovations	287
40000481	Larrabee – Historic Bandshell Preservation	293
40000483	Potlatch - Day Use Comfort Station Removal	299
40000484	Statewide – Marine Facilities 2025-27	305
40000485	Fort Flagler - WW1 Historic Facilities Preservation	311

40000488	Mt. Spokane Maintenance Facility Relocation Phase 2	317
40000489	Rasar – Day Use Upgrades	323
40000490	Squilchuck - Major Park Renovation and Access Improvements	329
40000491	Statewide – Park Repaving	335
40000496	Statewide - Historic Facilities Lead & Asbestos Abatement	341
40000497	Statewide – Restroom and Comfort Station Replacements	347
40000498	Millersylvania - Welcome Center and Entrance Modifications	353
40000499	Millersylvania - Retreat Center Road Fish Barrier Removal	359
40000504	Statewide Minor Works Preservation 2025-27	365

TAB C PROGRAMMATIC **419**

30000976	Parkland Acquisition	421
40000147	Pearrygin Lake West Campground Development	425
40000153	Nisqually - New Full-Service Park	431
40000202	Nisqually - Day Use Improvements	449
40000207	Wallace Falls - Parking Expansion	467
40000460	Twin Harbord South Beach - Administration and Maintenance Facility	473
40000487	Moran – Staff Housing	481
40000501	Statewide - EV Charging and Alternative Energy	487

TAB D GRANTS **493**

30000857	Local Grant Authority	495
30000858	Federal Grant Authority	499
40000510	Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal	503

TAB E REAPPROPRIATIONS **507**

30000097	Fort Flagler - Welcome Center Replacement	509
30000305	Sun Lakes Dry Falls - Campground Renovation	511
30000416	Lake Chelan State Park - Moorage Dock Pile Replacement	515
30000820	Kopachuck - Day Use Development and Beach Area Day Use	517
30000959	Mount Spokane – Maintenance Facility Relocate from Harms Way	519
30000983	Palouse Falls - Day Use Area Renovations	521
30001019	Statewide - New Park (Miller Pen)	523
40000053	Saltwater - Green Vision Project (shoreline restoration)	527
40000151	Minor Works – Preservation 2019-21	529
40000153	Nisqually - New Full-Service Park	533
40000186	Fort Ebey - Replace Campground Restroom	539
40000188	Fort Flagler - Historic Theater Restoration	543
40000202	Nisqually - Day Use Improvements	545
40000218	St. Edward - Maintenance Facility	549
40000364	Minor Works - Preservation 2021-23	551
40000365	Minor Works - Program 2021-23	553
40000438	Palouse to Cascades Trail - Trail Structure Repairs	555
40000457	Fort Worden PDA - Energy Efficiency Update	559
40000461	Lake Sammamish Dock – Design and Permit	561

91000441	Anderson Lake - Trail Development and Trailhead	563
91000443	2023-25 Capital Preservation Pool	565
92000014	State Parks Capital Preservation Pool 2019-21	575
92000017	State Parks Capital Preservation Pool 2021-23	579
92001127	Enhancement of Puget Sound Pump Out Facilities	581
92001128	2023-25 State Parks Capital Projects Pool	583

POTENTIAL RCO GRANT PROJECTS **595**

PUGET SOUND ACTION AGENDA **599**

[This page intentionally left blank]

TAB A
SUMMARY INFORMATION

[This page intentionally left blank]

Washington State Parks and Recreation Commission 2025-2027 Biennium Capital Budget Request Overview

Summary

During the past eighteen months, the State Parks and Recreation Commission has completed a thorough evaluation of the agency's capital needs. In its 2025-2027 biennium capital budget request the Commission identifies the highest priority projects that will make substantive progress in reducing the agency's facility condition deficiencies, responding to the demands of a highly diverse and rapidly growing state population, and advancing strategic goals adopted by the Commission.

The Commission is proposing a \$135.6 million capital budget request that, together with the agency's operating budget request, continues to move the state park system toward a healthy and sustainable condition, provide opportunities to connect all Washingtonians to their diverse natural and cultural heritage and provide recreational and educational experiences that enhance their lives. The capital budget request includes projects organized into the following structure approved by the Commission:

Re-appropriations – Projects that have already been authorized by the legislature and weren't completed within the biennial timeline.

Currently Funded Multiphase – Current phased projects that have received funding the previous biennia.

New Multiphase – New projects requesting phase 1 funding for design and permitting.

New Fully Funded – New projects that include requested funding for all project phases.

Minor Works – Stand-alone projects that can be fully delivered for a maximum of \$1,500,000 per project.

Strategic Plan Guidance

State Parks Capital request is driven through alignment with six overarching 2023-33 Strategic Plan goals:

- Provide exceptional recreation, cultural and interpretive opportunities that all visitors enjoy and support
- Contribute to Washington's quality of life and support healthy communities
- Expand access and opportunity for everyone to experience the outdoors
- Protect and preserve park system resources for the future
- Attract and retain a dedicated workforce that reflects Washington's diverse communities
- Obtain and effectively manage resources needed to create and sustain an exceptional parks system

The 2023-33 Strategic Plan builds on decades of dedicated work by outlining strategies for achieving a healthy, sustainable park system for everyone regardless of race, identity, ability, or socioeconomic status.

Capital Budget Development Process

The Washington State Parks and Recreation Commission 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 guided by the Commission approved magnitude and structure.

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 agencies two-year project 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.

The structure approved by the Commission included the following categories:

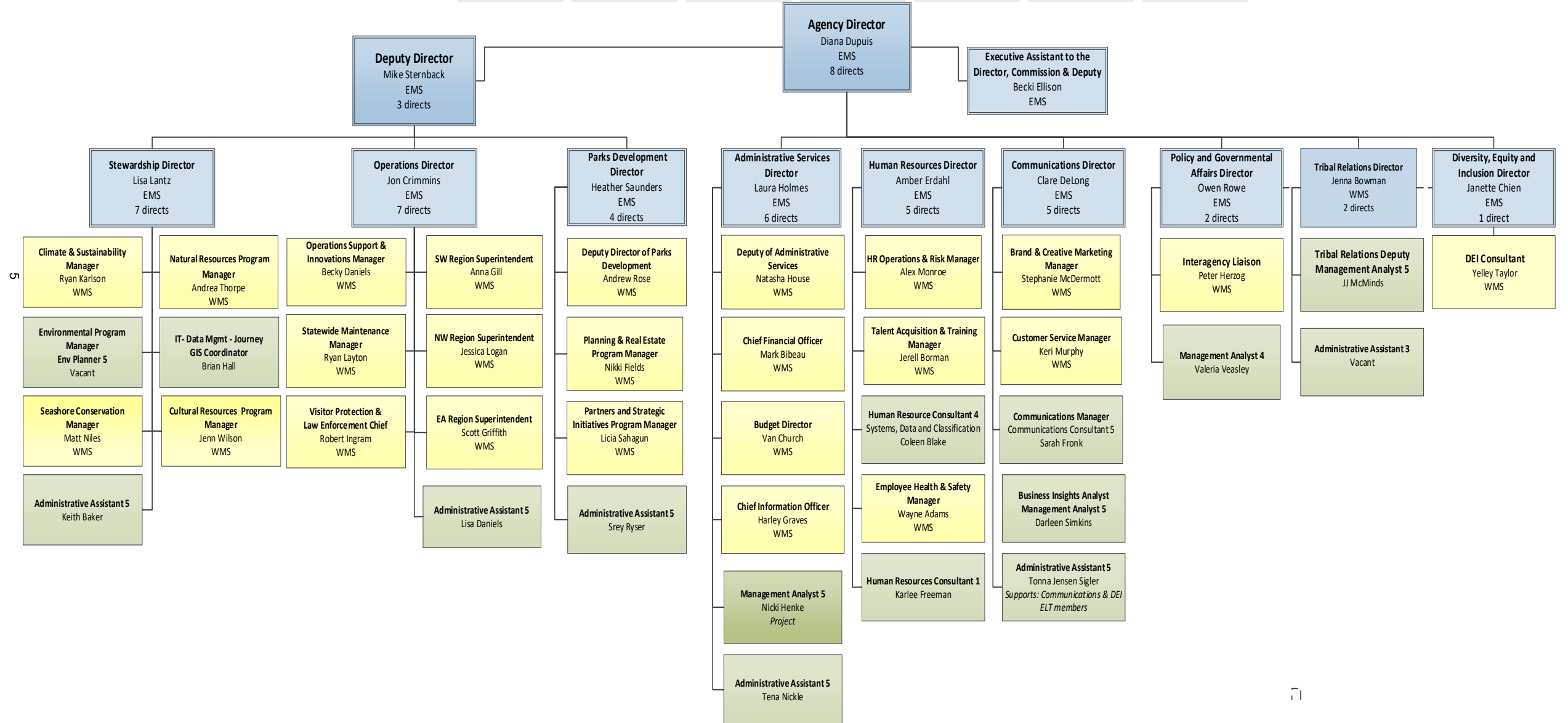
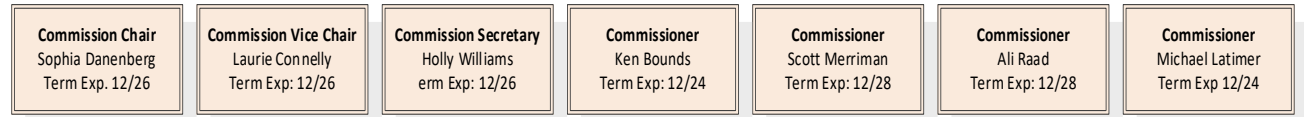
Ten-Year Capital Investment

Two overarching numerical goals drove the project identification, scoping and prioritization process. First was the aim to reduce the \$409 million in facility deficiencies, raising the facility condition index (FCI) from 67% in 2020 to 81.5% by the end of the ten-year period. Through previous support by the Legislature and the Governor, significant progress has already been made addressing facilities deficiencies, raising the FCI from 61.4 percent in 2015 to 69 percent in 2022. Secondly, over the past two biennia, State Parks' capital budgets have continued to emphasize improving the condition of existing facilities. This approach is carried forward in Parks 2025-2027 capital request with an estimated 80% of requested funds intended to preserve existing facilities and 20% to develop new or expanded facilities.

Parks Ten-Year Capital Plan as proposed requires a capital investment of \$877 million. Of that total, State Capital Construction Account funding between \$128 to \$168 million per biennium will be necessary, in addition to state and federal grants, private investment, and other development partnerships. If fully funded the agency's proposed 2025-2027 capital budget would raise the FCI 2% to 73.5%.

Washington State Parks and Recreation Commission
Update August 2024

Blue – ELT Members
Yellow – Washington Management Service
Green – program staff



[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
58	30000305 Sun Lakes State Park: Dry Falls Campground Renovation								
057-1 State Bldg	9,114,000	120,000	132,000	150,000		8,712,000			
Constr-State									
59	40000135 Palouse to Cascades Trail – Repair Trestles and Trail Access								
057-1 State Bldg	2,192,000					2,192,000			
Constr-State									
60	40000066 Twenty-Five Mile Creek - Replace Moorage Floats								
057-1 State Bldg	1,867,000					1,867,000			
Constr-State									
62	40000410 Outdoor Exhibit Replacement 2027-29								
057-1 State Bldg	500,000					500,000			
Constr-State									
63	40000100 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2027-29								
057-1 State Bldg	500,000					500,000			
Constr-State									
64	40000133 Statewide - Depression Era Structure Restoration 2027-29								
057-1 State Bldg	1,500,000					1,500,000			
Constr-State									
65	40000104 Statewide - Code/Regulatory Compliance 2027-29								
057-1 State Bldg	1,000,000					1,000,000			
Constr-State									
66	40000108 Statewide - ADA Compliance 2027-29								
057-1 State Bldg	2,000,000					2,000,000			
Constr-State									
67	40000155 Statewide - Facility & Infrastructure Backlog Reduction 2027-29								
057-1 State Bldg	5,000,000					5,000,000			
Constr-State									
68	40000404 Statewide Electric, Water and Sewer Infrastructure Preserv 27-29								
057-1 State Bldg	3,000,000					3,000,000			
Constr-State									
70	40000397 Fort Worden Housing Areas Exterior Improvements 2027-29								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
Project by Account-EA Type					2025-27				
109	40000265 Fort Flagler Replace Boat Launch and Dock								
	057-1 State Bldg	950,000					250,000	700,000	
	Constr-State								
110	40000332 Lyons Ferry Shoreline Bulkhead Renovation								
	057-1 State Bldg	250,000					250,000		
	Constr-State								
111	40000353 Wanapum Replace Restroom Drainfields								
	057-1 State Bldg	250,000					250,000		
	Constr-State								
112	30000720 Lewis & Clark Trail Add Power to Sites 1 - 12								
	057-1 State Bldg	375,000					375,000		
	Constr-State								
113	40000064 Sequim Bay - Comfort Station Replacement								
	057-1 State Bldg	1,600,000					300,000	1,300,000	
	Constr-State								
114	40000089 Fort Worden - Historic Preservation of Old Hospital Building 298								
	057-1 State Bldg	1,750,000					350,000	1,400,000	
	Constr-State								
115	40000075 Fort Worden ADA Improvements								
	057-1 State Bldg	2,500,000					400,000	2,100,000	
	Constr-State								
116	40000256 Battle Ground Lake Replace Residence								
	057-1 State Bldg	400,000					400,000		
	Constr-State								
118	40000257 Battle Ground Lake Replace Welcome Center								
	057-1 State Bldg	450,000					450,000		
	Constr-State								
119	30000342 Fields Spring Restroom ADA Upgrades								
	057-1 State Bldg	465,000					465,000		
	Constr-State								
120	30000759 Sacajawea Construct New Comfort Station #6								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
Project by Account-EA Type									
120	30000759 Sacajawea Construct New Comfort Station #6								
057-1 State Bldg	477,000						477,000		
Constr-State									
121	30000535 Joemma Beach - Construct Breakwater								
057-1 State Bldg	1,500,000						500,000	1,000,000	
Constr-State									
122	30000706 Fort Simcoe - Replace Day Use ADA Restroom #19								
057-1 State Bldg	592,000						592,000		
Constr-State									
123	40000267 Fort Flagler WW II Building Rehabilitation								
057-1 State Bldg	3,000,000						600,000	2,400,000	
Constr-State									
124	40000281 Ike Kinswa Sewage Upgrades								
057-1 State Bldg	600,000						600,000		
Constr-State									
126	40000345 Steamboat Rock Renovate Sage and Dune Campgrounds								
057-1 State Bldg	3,000,000						600,000	2,400,000	
Constr-State									
127	30000879 Fort Worden-Roof Replacement on NCO Housing and Other Structures								
057-1 State Bldg	5,400,000						700,000	2,350,000	2,350,000
Constr-State									
128	40000277 Ike Kinswa Comfort Stations Replacement								
057-1 State Bldg	1,700,000						700,000	1,000,000	
Constr-State									
130	40000328 Lewis and Clark Trail Day Use Pavement and Drainage Improvements								
057-1 State Bldg	700,000						700,000		
Constr-State									
131	40000354 Yakima Sportsman Day Use Restroom #5 Replacement								
057-1 State Bldg	750,000						750,000		
Constr-State									
133	40000336 Palouse to Cascades Trail Lind to Malden Trail Improvements								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
133	40000336 Palouse to Cascades Trail Lind to Malden Trail Improvements								
057-1 State Bldg	1,000,000						1,000,000		
Constr-State									
134	40000350 Twenty-Five Mile Creek Replace Restroom								
057-1 State Bldg	250,000						250,000		
Constr-State									
136	40000398 Fort Worden Housing Areas Exterior Improvements 2029-31								
057-1 State Bldg	4,310,000						4,310,000		
Constr-State									
137	40000411 Outdoor Exhibit Replacement 2029-31								
057-1 State Bldg	500,000						500,000		
Constr-State									
138	40000165 Statewide - ADA Compliance 2029-31								
057-1 State Bldg	3,000,000						3,000,000		
Constr-State									
139	40000167 Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2029-31								
057-1 State Bldg	500,000						500,000		
Constr-State									
140	40000239 Statewide Code and Regulatory Compliance 2029-31								
057-1 State Bldg	1,500,000						1,500,000		
Constr-State									
141	40000240 Statewide Depression Era Structures Restoration 2029-31								
057-1 State Bldg	650,000						650,000		
Constr-State									
142	40000243 Statewide Facilities and Infrastructure Backlog Redection 2029-31								
057-1 State Bldg	5,000,000						5,000,000		
Constr-State									
143	40000405 Statewide Electric, Water and Sewer Infrastructure Preserv 29-31								
057-1 State Bldg	7,000,000						7,000,000		
Constr-State									
144	40000425 Statewide Fish Barrier Removals 2029-31								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
144	40000425 Statewide Fish Barrier Removals 2029-31								
	057-1 State Bldg	2,200,000					200,000	2,000,000	
	Constr-State								
145	40000228 Lake Chelan Renovate Western Campground								
	057-1 State Bldg	1,750,000					450,000	1,300,000	
	Constr-State								
146	40000229 Lincoln Rock Renovate Camploops #1								
	057-1 State Bldg	2,500,000					500,000	2,000,000	
	Constr-State								
147	30000731 Sun Lakes Relocate Shop Complex								
	057-1 State Bldg	1,802,000					250,000	1,552,000	
	Constr-State								
148	40000042 Riverside - Spokane House IC - Exhibit Renovation								
	057-1 State Bldg	1,620,000					528,000	1,092,000	
	Constr-State								
149	40000392 Deception Pass Pass Lake Parking and Culvert Repair								
	057-1 State Bldg	900,000					200,000	700,000	
	Constr-State								
150	30000120 Belfair State Park - Park Facilities Renovation								
	057-1 State Bldg	800,000					800,000		
	Constr-State								
151	40000249 Bay View Campground Renovations								
	057-1 State Bldg	2,000,000					2,000,000		
	Constr-State								
152	40000270 Fort Worden Building 201 Rehabilitation								
	057-1 State Bldg	7,000,000					400,000	1,400,000	5,200,000
	Constr-State								
155	40000430 Westport Light Replace Restroom								
	057-1 State Bldg	750,000						750,000	
	Constr-State								
157	40000324 Fields Spring Entrance Road Paving Including Admin Area								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
157	40000324	Fields Spring Entrance Road Paving Including Admin Area							
	057-1 State Bldg	120,000						120,000	
	Constr-State								
158	40000357	Columbia Plateau Trail Snake River Junction to Kahlotus Trailhead							
	057-1 State Bldg	464,000						464,000	
	Constr-State								
159	30000804	Fort Worden - Building 203 Rehabilitation							
	057-1 State Bldg	1,065,000						224,000	841,000
	Constr-State								
161	30000802	Beacon Rock Marine Facility Renovation							
	057-1 State Bldg	1,550,000						300,000	1,250,000
	Constr-State								
162	30000687	Seaquest - Replace Day Use Comfort Station							
	057-1 State Bldg	642,000						642,000	
	Constr-State								
163	40000286	Lake Sylvia Dam Compliance							
	057-1 State Bldg	950,000						950,000	
	Constr-State								
164	40000230	Mount Spokane Bald Knob Campground Renovation							
	057-1 State Bldg	3,500,000						500,000	3,000,000
	Constr-State								
165	30000147	Bogachiel Comfort Station and Septic System							
	057-1 State Bldg	1,500,000						350,000	1,150,000
	Constr-State								
169	40000307	Schafer Day Use Area Improvements							
	057-1 State Bldg	2,800,000						2,800,000	
	Constr-State								
170	40000335	Palouse to Cascades Trail Hyak Paving							
	057-1 State Bldg	91,000						91,000	
	Constr-State								
171	40000311	Tolmie Trail Improvements and Boardwalk							

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
171	40000311 Tolmie Trail Improvements and Boardwalk								
	057-1 State Bldg	400,000						100,000	300,000
	Constr-State								
172	40000227 Lake Chelan Paving								
	057-1 State Bldg	150,000						150,000	
	Constr-State								
173	40000289 Manchester Torpedo Storehouse Masonry Repairs								
	057-1 State Bldg	150,000						150,000	
	Constr-State								
174	40000225 Curlew Lake Boat Launch Float Access and Parking Improvements								
	057-1 State Bldg	175,000						175,000	
	Constr-State								
176	40000063 Potlatch - Day Use Improvements								
	057-1 State Bldg	5,253,000						200,000	5,053,000
	Constr-State								
179	30000426 Potlatch Campground								
	057-1 State Bldg	1,550,000						450,000	1,100,000
	Constr-State								
180	40000341 Sacajawea Parkwide Paving								
	057-1 State Bldg	500,000						500,000	
	Constr-State								
182	40000417 Statewide Forest Health Enhancement-Wildfire Risk Reduction 31-33								
	057-1 State Bldg	500,000						500,000	
	Constr-State								
183	40000418 Statewide Facilities and Infrastructure Backlog Reduct 31-33								
	057-1 State Bldg	5,000,000						5,000,000	
	Constr-State								
184	40000406 Statewide Electric, Water and Sewer Infrastructure Preserv 31-33								
	057-1 State Bldg	7,000,000						7,000,000	
	Constr-State								
186	40000426 Statewide Fish Barrier Removals 2031-33								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
186	40000426 Statewide Fish Barrier Removals 2031-33								
	057-1 State Bldg	2,000,000						200,000	1,800,000
	Constr-State								
187	40000414 Statewide ADA Compliance 2031-33								
	057-1 State Bldg	3,000,000						3,000,000	
	Constr-State								
188	40000415 Statewide Code-Regulatory Compliance 2031-33								
	057-1 State Bldg	1,500,000						1,500,000	
	Constr-State								
194	30000129 Joemma Beach - Facilities Upgrade								
	057-1 State Bldg	250,000							250,000
	Constr-State								
196	40000282 Illahee Bulkhead								
	057-1 State Bldg	250,000							250,000
	Constr-State								
197	30001011 Nolte Drainfield Replacement								
	057-1 State Bldg	350,000							350,000
	Constr-State								
198	40000288 Lake Sylvia Pavilion Parking Lot								
	057-1 State Bldg	350,000							350,000
	Constr-State								
199	40000321 Brooks Memorial South-East Day Use Parking								
	057-1 State Bldg	350,000							350,000
	Constr-State								
202	40000254 St. Edward Trail Improvements								
	057-1 State Bldg	400,000							400,000
	Constr-State								
203	40000302 Penrose Point Stabilize Day Use Shoreline								
	057-1 State Bldg	450,000							450,000
	Constr-State								
204	40000231 Mount Spokane Bald Knob Comfort Station Replacement								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
204	40000231 Mount Spokane Bald Knob Comfort Station Replacement								
	057-1 State Bldg	500,000							500,000
	Constr-State								
206	40000299 Pacific Beach Reinforce Bulkhead								
	057-1 State Bldg	500,000							500,000
	Constr-State								
208	40000320 Brooks Memorial ELC Cabin Renovations								
	057-1 State Bldg	500,000							500,000
	Constr-State								
210	40000300 Pacific Beach Replace Comfort Station								
	057-1 State Bldg	650,000							650,000
	Constr-State								
211	40000305 Rothschild House Historic Preservation								
	057-1 State Bldg	650,000							650,000
	Constr-State								
213	40000279 Ike Kinswa Moorage Floats								
	057-1 State Bldg	750,000							750,000
	Constr-State								
214	40000352 Wanapum Day Use Restroom Replacement								
	057-1 State Bldg	750,000							750,000
	Constr-State								
215	40000362 Fort Flagler Comfort Station Replacements								
	057-1 State Bldg	750,000							750,000
	Constr-State								
217	40000297 Oyehut OBA Day Use Improvements								
	057-1 State Bldg	850,000							850,000
	Constr-State								
219	40000309 Sequest Campground Improvements								
	057-1 State Bldg	250,000							250,000
	Constr-State								
220	40000360 Scenic Beach SP Stormwater Improvements								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
220	40000360 Scenic Beach SP Stormwater Improvements								
	057-1 State Bldg	750,000							750,000
	Constr-State								
221	30000674 Dash Point Campground Restoration								
	057-1 State Bldg	300,000							300,000
	Constr-State								
224	40000287 Lake Sylvia Day Use Improvements								
	057-1 State Bldg	300,000							300,000
	Constr-State								
225	30000407 Fort Flagler - Hospital Rehabilitation; Phase 3								
	057-1 State Bldg	350,000							350,000
	Constr-State								
226	40000462 Statewide ADA Compliance 2033-35								
	057-1 State Bldg	3,000,000							3,000,000
	Constr-State								
227	40000463 Statewide Code Regulatory Compliance 2033-35								
	057-1 State Bldg	1,500,000							1,500,000
	Constr-State								
228	40000466 Statewide Forest Health Enhancement Wildfire Risk Reduction 33-35								
	057-1 State Bldg	500,000							500,000
	Constr-State								
229	40000474 Statewide Facility & Infrastructure Backlog Reduction 2033-35								
	057-1 State Bldg	5,000,000							5,000,000
	Constr-State								
230	40000492 Statewide Fish Barrier Removal 2033-35								
	057-1 State Bldg	600,000							600,000
	Constr-State								
232	30000499 Mystery Bay Moorage Float Replacement								
	057-1 State Bldg	350,000							350,000
	Constr-State								
233	40000266 Fort Flagler Road Work								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
Project by Account-EA Type					<u>2025-27</u>				
233	40000266 Fort Flagler Road Work								
	057-1 State Bldg	350,000							350,000
	Constr-State								
234	40000272 Grayland Beach Utility Upgrade								
	057-1 State Bldg	350,000							350,000
	Constr-State								
235	40000310 Tolmie Parking Expansion								
	057-1 State Bldg	350,000							350,000
	Constr-State								
236	40000361 Kitsap Memorial Campground and Infrastructure Renovation								
	057-1 State Bldg	400,000							400,000
	Constr-State								
237	30001027 Ocean City Entrance Road Renovation								
	057-1 State Bldg	450,000							450,000
	Constr-State								
239	40000312 Twanoh Historic Preservation								
	057-1 State Bldg	475,000							475,000
	Constr-State								
241	40000333 Maryhill Campground Redevelopment								
	057-1 State Bldg	500,000							500,000
	Constr-State								
242	40000259 Cape Disappointment Lewis and Clark Interp Cntr. Exhibit Renovat.								
	057-1 State Bldg	550,000							550,000
	Constr-State								
243	30000102 Deception Pass - Cornet Bay Retreat Ctr - Redevelopment								
	057-1 State Bldg	600,000							600,000
	Constr-State								
244	40000339 Potholes Day Use Renovation								
	057-1 State Bldg	1,600,000							1,600,000
	Constr-State								
245	40000161 Ginkgo - Interpretive Center Access Rehabilitation								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated	
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35	
Project by Account-EA Type					2025-27					
245	40000161	Ginkgo - Interpretive Center Access Rehabilitation								
	057-1 State Bldg	1,760,000							1,760,000	
	Constr-State									
246	40000269	Fort Townsend Replace Comfort Station								
	057-1 State Bldg	350,000							350,000	
	Constr-State									
247	30000488	Sequim Bay - Paving								
	057-1 State Bldg	500,000							500,000	
	Constr-State									
248	40000237	Battle Ground Lake Pave Roads and Parking Lots								
	057-1 State Bldg	950,000							950,000	
	Constr-State									
249	40000238	Battle Ground Lake Replace Playground Equipment								
	057-1 State Bldg	250,000							250,000	
	Constr-State									
250	40000251	Fort Ebey Parkwide Road Paving								
	057-1 State Bldg	500,000							500,000	
	Constr-State									
251	40000258	Blake Island Roads and Drainage Improvements								
	057-1 State Bldg	750,000							750,000	
	Constr-State									
252	40000253	Moran Parkwide CCC Historic Preservation								
	057-1 State Bldg	500,000							500,000	
	Constr-State									
Total: Preservation		631,060,000	48,183,000	54,565,000	35,645,000	93,863,000	132,545,000	106,573,000	91,815,000	67,871,000

Project Class: Program

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Program

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>Approp</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
Project by Account-EA Type					2025-27				
178	40000441 Mount Spokane New Chair Lift								
	057-1 State Bldg	4,146,000						4,146,000	
	Constr-State								
181	30000806 Fort Worden - Campground Camp Host and Park Volunteer Sites								
	057-1 State Bldg	2,250,000						400,000	1,850,000
	Constr-State								
185	40000422 Statewide Electric Vehicle Charging Stations 31-33								
	057-1 State Bldg	200,000						200,000	
	Constr-State								
189	40000427 Riverside Burn Area Campground Development								
	057-1 State Bldg	8,200,000						700,000	7,500,000
	Constr-State								
190	40000146 Goldendale Observatory Rooftop Access and Observation Gallery								
	057-1 State Bldg	3,045,000							3,045,000
	Constr-State								
191	40000252 Lime Kiln Parking Expansion								
	057-1 State Bldg	200,000							200,000
	Constr-State								
192	40000273 Griffiths-Priday New Restroom and Trail								
	057-1 State Bldg	900,000							900,000
	Constr-State								
193	40000233 Steptoe Butte Heritage Site Interpretation								
	057-1 State Bldg	200,000							200,000
	Constr-State								
195	40000276 Ike Kinswa Boat Launch Parking Expansion								
	057-1 State Bldg	250,000							250,000
	Constr-State								
200	40000217 Riverside Bowl and Pitcher Cabins								
	057-1 State Bldg	400,000							400,000
	Constr-State								
201	40000250 Fort Casey Picnic and Kitchen Shelter Development								

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
238	40000271 Fudge Point Initial Park Access									
	057-1 State Bldg	450,000								450,000
	Constr-State									
240	40000065 Sun Lakes - Dry Falls Visitors Center New Access and Parking									
	057-1 State Bldg	500,000								500,000
	Constr-State									
Total: Program		265,933,000	9,157,000	30,114,000	22,725,000	36,370,000	34,645,000	23,700,000	47,311,000	61,911,000

34

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
53	40000510 Recreational Marine Sewage Disposal Program (CVA)									
	057-1 State Bldg	13,000,000				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
	Constr-State									

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
52	30000858 Federal Grant Authority									
	001-2 General	5,300,000	800,000	750,000		750,000	750,000	750,000	750,000	750,000
	Fund-Federal									
54	30000857 Local Grant Authority									
	269-7 Parks Renewal & Stew-Private/Local	15,410,000	3,410,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total: Grant - Pass Through		20,710,000	4,210,000	2,750,000		2,750,000	2,750,000	2,750,000	2,750,000	2,750,000

**465 - State Parks and Recreation Commission
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 10:34AM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
001-2 General Fund-Federal	5,300,000	800,000	750,000		750,000	750,000	750,000	750,000	750,000
02N-1 Parkland Acquisition-State	15,302,000	302,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
057-1 State Bldg Constr-State	892,316,000	57,038,000	81,304,000	56,870,000	130,333,000	167,290,000	130,373,000	139,226,000	129,882,000
269-7 Parks Renewal & Stew-Private/Local	15,410,000	3,410,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
26C-1 Climate Commit Accou-State	1,000,000		500,000	500,000					
26D-1 Natural Clim Solu Ac-State	1,375,000		375,000	1,000,000					
Total	930,703,000	61,550,000	87,429,000	58,370,000	135,583,000	172,540,000	135,623,000	144,476,000	135,132,000

[This page intentionally left blank]

Programmatic Agreement-
between the
Washington State Parks and Recreation Commission
and the
Department of Archaeology and Historic Preservation
Regarding
Implementation of the Governor’s Executive Order 21-02

Whereas, the Washington State Parks and Recreation Commission (WSPRC) plans for, operates, manages, and administers the WSPRC system, and is responsible for preserving, maintaining, and interpreting the cultural resources on state lands in the public trust; and,

Whereas, the WSPRC state funded Capital developments, demolitions, and land acquisitions could impact cultural resources; and,

Whereas, the WSPRC maintains cultural resource staff and consultants meeting the Secretary of Interior’s Professional Qualification standards in the fields of archaeology, history, architectural history, and curation; and,

Now, therefore, it is agreed that all state funded Capital projects, land acquisitions and demolitions will be administered in accordance with the following stipulations to satisfy the Executive Order 21—02; hereafter referred to as GEO 21-02 responsibilities.

STIPULATIONS

The WSPRC shall ensure that the following measures are carried out:

I. Purpose and Scope

- A. This Agreement sets forth the process by which the WSPRC—will meet its responsibilities for projects pursuant to GEO 21-02.
- B. The WSPRC Responsibilities – In compliance with its responsibilities under the SEPA and requirements of Cultural Resource Management Policy 12-98-1 (as amended in 2013) the WSPRC will be directly responsible for initiating consultation on individual projects with tribal governments pursuant to GEO 21-02.
- C. The WSPRC Responsibilities – the WSPRC will ensure that all cultural resource staff and/or consultants, employed under contract to conduct work in the field of cultural resources, meet the qualifications set forth in the Secretary of Interior’s Professional Qualifications Standards for such work, or are under the direct supervision of such professionally qualified individuals.
- D. The WSPRC shall maintain site records, maps, or other records identifying archaeological and historic period sites on the WSPRC lands. The WSPRC and DAHP will share and update available site information per the terms of an existing data sharing

agreement. The WSPRC understands that site location information is exempt from public disclosure (RCW 42.56.300).

II. Review

For those state projects not exempted (see **Appendix I** for a complete list of project exemptions), the following process shall be followed.

This Agreement stipulates and addresses WSPRC compliance with GEO 21-02. Where a federal undertaking (per 36 CFR 800.16) exists, WSPRC shall recognize the Section 106 NHPA preemption and advise all other consulting parties of the federal lead agency status.

A. Initiation of GEO 21-02 Cultural Resource Review

For state funded Capital development, acquisition, or demolition projects, including grants or pass-through funding, the WSPRC will be responsible for establishing the project, and its components, defining the area of impact (AI), and identifying applicable state regulations. The WSPRC shall identify and initiate consultations with the DAHP, GOIA, and affected Tribes-

WSPRC shall assure that effective government-to-government consultations are undertaken at the appropriate level of communication. WSPRC shall maintain an administrative record of all government-to-government and technical consultations. WSPRC shall not delegate government-to-government consultations to non-WSPRC contractors or consultants.

B. Identification of Cultural Resources

The WSPRC will be responsible for identifying all cultural resources 45-years or older within the project AI, and take all reasonable action to avoid, minimize, or mitigate impacts to cultural resources included, or eligible for inclusion, in the NRHP. These activities will be carried out in consultation with the DAHP and affected Tribes in accordance with GEO 21-02. All identified cultural resources and reports will be submitted to DAHP's WISAARD database.

C. Finding of No Impact

If the WSPRC determines that no cultural resources 45-years or older and included, or eligible for inclusion, in the NRHP will be impacted by the project, the findings and documentation will be forwarded to the DAHP for concurrence. Copies of this documentation will be provided to all consulting parties. The DAHP will review this determination and provide written comments to the WSPRC within 30 calendar days after receipt of the WSPRC's finding.

If the DAHP does not concur with the WSPRC's findings, DAHP will submit a written explanation to the WSPRC within 30 calendar days after receipt of the WSPRC's

finding. If, through consultation, the WSPRC, affected Tribes, and the DAHP reach consensus, the process will move forward in accordance with this decision.

If any of the affected tribes or other parties disagrees with the decision, WSPRC, GOIA, and DAHP shall work to resolve the disagreement. If consensus is not reached, WSPRC, DAHP, and GOIA will meet with the Office of Financial Management policy and budget staff to identify an appropriate resolution.

D. Finding of No Adverse Impact

If the WSPRC determines that cultural resources 45-years or older and included, or eligible for inclusion, in the NRHP will be impacted by the undertaking, but no adverse impacts will occur, the findings and documentation will be forwarded to the DAHP for concurrence. Copies of this documentation will be provided to all consulting parties. The DAHP will review this determination and provide written comments to the WSPRC within 30 calendar days after receipt of the WSPRC's finding.

Where the determination of No Adverse Impacts requires the alteration, use or modification of any archeological resource protected under RCW 27.56, WSPRC shall apply for an archaeological excavation and alteration permit under RCW 27.56 and WAC 28-10 and work shall not commence until such permit has been issued.

If the DAHP or other affected Tribes does not concur with the WSPRC's findings, WSPRC shall seek to resolve the disagreement thru further consultations and will provide, GOIA and the DAHP a written explanation. If, through consultation, the WSPRC, the affected Tribes, GOIA, and DAHP reach consensus, the process will move forward in accordance with this decision, either to a finding of *no adverse impact* or *adverse impact*. If consensus is not reached, WSPRC, GOIA, and DAHP will meet with the Office of Financial Management policy and budget staff to identify an appropriate resolution.

E. Finding of Adverse Impact

If the WSPRC determines that an adverse impact will occur to cultural resources included, or eligible for inclusion, in the NRHP by the project the finding and supporting documentation will be forwarded to the affected Tribes, GOIA, and DAHP for comment.

WSPRC shall take all reasonable action to avoid, minimize or mitigate adverse effects to archeological and historic archaeological sites, historic buildings/structures, traditional cultural places, sacred sites or other cultural resources. Supporting documentation may include a treatment plan for mitigating adverse impacts. The affected Tribes and DAHP will review this determination and provide written comments to the WSPRC within 30 calendar days after receipt of the WSPRC's finding. If any of the affected Tribes, GOIA, or DAHP objects to the

WSPRC’s finding, the WSPRC shall consult further to resolve the disagreement and will indicate the reasons for non-concurrence and the WSPRC, DAHP, and GOIA, will consult further to resolve this matter by identifying project alternatives that may result in the undertaking having no adverse impact on archaeological or historic resources. If consensus is not reached, WSPRC, GOIA, and DAHP will meet with the Office of Financial Management policy and budget staff to identify an appropriate resolution.

III. Inadvertent Discoveries of Cultural Resources and Human Skeletal Remains

The WSPRC shall require as a part of state funded Capital projects, land acquisitions and demolitions, clauses requiring work stoppage in the immediate vicinity of the project due to the inadvertent discovery of cultural resources and human skeletal remains consistent with state laws RCW 27.44, RCW 27.53, RCW 68.50.645, RCW 27.44.055, and RCW 68.60.055 (see copy of Inadvertent Discovery Protocol in **Appendix II**).

IV. Terminate, Modify, and Amend


Any party to this programmatic agreement may terminate it for cause by providing 30 calendar days written notice to the other party, provided that the parties shall consult during the period prior to termination to seek agreement on amendments or other action that would avoid termination.

Both parties to this agreement agree to conduct a review of its effectiveness no earlier than six (6) months and no later than 15 months after its initiation. A review may result in mutually agreed upon modifications to the stipulations listed above. Thereafter this agreement shall be reviewed, updated, and renewed every five (5) years.

Execution and implementation of this Programmatic Agreement indicates that the WSPRC has considered the impacts of state funded Capital projects, land acquisitions and demolitions on cultural resources.

Allyson Brooks
Allyson Brooks (Jun 1, 2023 13:24 PDT)
State Historic Preservation Officer
Department of Archaeology and Historic Preservation

Jun 1, 2023
Date



Director
Washington State Parks and Recreation Commission

June 1, 2023
Date

Appendix I

WSPRC Projects Exempted from Review

The following are types of undertakings will not require GEO 21-02 consultation with DAHP (except where noted) or affected Tribes once the undertaking has been reviewed by the WSPRC cultural resource team to ensure that the location and/or nature of the activity is unlikely to affect a cultural resource and if it is limited to the activity specified and not part of a larger project. For applicable exemptions, the vertical and horizontal limits of previous construction or disturbance must be established through adequate subsurface archaeological and/or geotechnical investigations or have been verified by a WSPRC professional archaeologist. Exemptions within previous construction or disturbance limits must also demonstrate that no archaeological site deposits are present in the fill materials.

For all projects in this Appendix, WSPRC shall assure professional review and decide that the specific project meets the listed types that will require no further cultural resource consultations. If a project is exempted from GEO 21-02 review, WSPRC will provide a short project description, map, and the exemption used in an email to DAHP, GOIA, and Tribes prior to construction. Some of the exemptions will not be applicable for projects at specific WSPRC parks and properties where affected Tribes have expressed concerns and requested GEO 21-02 consultation.

If at any time during the undertaking information becomes available that would make the exemption inapplicable, including but not limited to a change in the undertaking design plans, the discovery of cultural resources and/or human remains, the GEO 21-02 process shall be initiated by WSPRC.

1. Maintenance or repair of existing boat launches/ramps, boat pump-outs, catch-basins, curbs, floats (including in-kind additions), gangways, gutters, log booms, marina slips, overlays, piers, pilings, marine docks, moorings, buoys, anchors, and marine safety appurtenances within the demonstrated vertical and horizontal limits of previous construction or disturbance.
2. All necessary repairs and maintenance work that does not involve excavations on existing utility infrastructure.
3. All necessary repairs of above ground elements associated with existing developed landscape features, devices, and recreational units including gates, shelters, fountains, RV dump stations, play courts and play structures, amphitheaters, swim areas, fish cleaning stations, bollards, tent pads, group facilities, fire rings, and braziers.
4. In-kind replacement or repairs of footings, signs/bulletin boards and associated posts, post markers, and administrative/informational kiosks within previous disturbance.
5. Fencing when no grading or other landscaping is involved (e.g., zigzag fencing).

6. Accessibility upgrades on buildings and other park features less than 45 years old. For buildings more than 45 years of age, only DAHP will be consulted.
7. All necessary repair and maintenance work on exterior buildings and other facilities to include surface materials such as siding, trim, roofing, windows, doors, gutters, and structural support to preserve existing buildings and structures less than 45 years of age. For buildings more than 45 years of age, only DAHP will be consulted.
8. Placement or replacement of fill materials and surfacing on existing park roads, swim beaches, boat launches, and trails (including bike paths, horse trails, long distance trails and ADA trails) for purposes of smoothing or leveling these surfaces to meet safety criteria within the demonstrated vertical and horizontal limits of previous construction or disturbance.
9. Removal of derelict vessels that are younger than 45 years of age.
10. Installation or replacement of surface jersey/safety barriers.
11. Repaving, repair, and/or remarking of road surfaces, parking lots, curbs, and sidewalks when work is limited to within the demonstrated vertical and horizontal limits of previous construction or disturbance.
12. Replacement, repairs, and/or extensions of culverts and other drainage structures within the demonstrated vertical and horizontal limits of previous construction or disturbance.
13. Routine roadway, roadside, pavement, and drainage system maintenance activities necessary to preserve existing infrastructure and maintain safety, drainage conveyance, and storm water treatment within the demonstrated vertical and horizontal limits of previous construction or disturbance.
14. Trail, walkway, and pathway maintenance, repair, or rehabilitation activities necessary to preserve existing infrastructure and maintain safety within the demonstrated vertical and horizontal limits of previous construction or disturbance.
15. Railway crossing signs, information signs, gates, bollards, signal installation or modification within existing railway ballast.
16. Emergency structural repairs to maintain the structural integrity of a bridge less than 45 years of age. Bridge reconstruction which does not include widening or modification of piers, and abutments, but which may include bridge repairs, deck replacement or repair of railings or other maintenance work.
17. Placement of fill material on existing side slopes of intersections, crossroads, and accesses for the purpose of flattening these slopes to meet safety criteria.

18. Placement of riprap within an area previously disturbed by vertical and horizontal construction activities, or storm damage to prevent erosion of waterways and bridge piers.
19. Landscaping, revegetation, weed control, or seed germination methods within the demonstrated vertical and horizontal limits of previous construction or disturbance or in newly (less than 50 years) accreted sediments.
20. Adding topsoil on top of grade for seeding or planting.
21. Individual emergency tree removal activities where soil disturbance is incidental to the work and stump grinding is not included. If a tree may be culturally modified, DAHP and affected Tribes will be consulted prior to its removal.
22. In areas that have been investigated for cultural resources within the past five (5) years, prescribed fire where recreational trails are utilized for control lines.
23. In areas that have been investigated for cultural resources within the past five (5) years, slash pile burning where conditions allow minimal control lines (24-inches of bare soil around the pile).
24. In areas that have been investigated for cultural resources within the past five (5) years, pile burning in the presence of a minimum of 6-inches of snow.
25. In areas that have been investigated for cultural resources within the past five (5) years, selected winter timber harvests over snow with a minimum depth of 24-inches.
26. Replacement in-kind of existing historic building fabric including interior and exterior materials and finishes consistent with the Secretary of the Interior's *Standards*.
27. Replacement of building elements to restore the original appearance of a historic building, such as roofs, siding, windows, interior finishes, or other materials. This restoration will be guided by the historical documentation (photos, drawing, etc.) or direct evidence on the building and will not be speculative.

Appendix II
WSPRC Template for Inadvertent Discoveries of Cultural Resources and Human Skeletal Remains
XXX State Park, XXX County

Many of Washington’s most important heritage sites reside on lands owned or managed by the Washington State Parks and Recreation Commission (WSPRC). Nearly all Washington State Parks contain one or more important historic buildings, structures, or archaeological sites. For this reason, archaeological surveys and historic building inventories are ordinarily commissioned as a part of background analysis and information gathering for park developments and undertakings. Results of these surveys are used during project planning to ensure every effort is made to avoid impacts to cultural resources. Yet, despite these efforts, there **always** remains some potential for unanticipated discoveries while working in Washington State Parks.

All unanticipated discoveries, both cultural resources and human skeletal remains, are subject to all applicable federal and state statues, regulations, and executive orders. For these reasons, the Inadvertent Discovery Plan (IDP) provides useful guidance and instructions for circumstances when cultural resources or human skeletal remains are found. Please carefully read these instructions. If you have any questions, please contact the appropriate WSPRC Area Manager or the WSPRC archaeologist assigned to the undertaking. It is also strongly recommended that anyone conducting ground-disturbing activities watch the training video produced by Washington State Dept of Ecology: [Inadvertent Discovery of Cultural Resources or Human Remains: Training for Field Staff](#). This IDP for cultural resources and human skeletal remains is based on RCW 27.44, RCW 27.53, RCW 68.50.645, RCW 27.44.055, and RCW 68.60.055 and recommended language from the Department of Archaeology and Historic Preservation (DAHP).

INADVERTENT DISCOVERY PLAN FOR CULTURAL RESOURCES

If cultural resources are found during a project, activity in the immediate area of the find should be discontinued (stop), the area secured (protect), and the WSPRC archaeologists notified to assess the find (notify). When in doubt, assume the material is a cultural resource and implement the IDP outlined below.

Recognizing Cultural Resources-Types of Historic/Precontact Artifacts and/or Activity Areas That May Be Found

- Artifacts- Both historic and precontact artifacts may be found exposed in backhoe trenches or back dirt piles.
 - Precontact artifacts may range from finished tools such as stone pestles, arrowheads/projectile points, shell beads, or polished bone tools to small pieces or “flakes” or “chips” of exotic stone such as chert, jasper, or obsidian.
 - Historic artifacts may include older (more than 50 years) nails, plates/ceramics, bottles, cans, coins, glass insulators, or bricks.
 - Old abandoned industrial materials from farming, logging, railways, lighthouses, and military installations.
- Activity Area/Cultural Features- While excavating trench lines look for evidence of buried activity areas/cultural features such as old campfire hearths or buried artifacts.

- An area of charcoal or very dark stained soil with artifacts or burned rocks may be a fire hearth.
- A concentration of shell with or without artifacts may be shell midden deposits.
- Modified or stripped trees, often cedar or aspen, or other modified natural features, such as rock drawings or carvings
- Historic building foundation/structural remains- During excavation, buried historic structures (e.g., privies, building foundations) that are more than 50 years old may be found.
- Bone- Complete or broken pieces of bones may be discovered exposed in trench walls or in back dirt piles. Bone of recent age is usually transparent or white in color. Older bone is usually found in various shades of brown. Burned bone is usually black or, if heavily burned, bluish-white.

Steps to Take If a Cultural Resource Is Found During Construction

1. **Stop** if a cultural resource(s) is observed or suspected, all work within the immediate area of the discovery must stop.
2. **Protect** the area from further disturbance. Do not touch, move, or further disturb the exposed materials/artifacts. Create a protected area with temporary fencing, flagging, stakes, or other clear markings that is large enough (30 feet or larger) to protect the discovery location area. The WSPRC archaeologist can help determine the size of the protected area. Do not permit vehicles, equipment, or unauthorized personnel to traverse the discovery site.
3. **Notify** the WSPRC archaeologist. If the area needs to be secured, notify the Park Ranger or Park staff as well.
4. If requested by the WSPRC archaeologist, take photographs with a scale (e.g., pen, coin, etc.) and collect geospatial information of the discovery site to document the initial finds.

What Not to Do If a Cultural Resource Is Found During Construction

- Do not remove any artifacts from the site of the discovery.
- Do not dig out objects protruding from any trench walls as this may cause further damage to artifacts and/or destroy important contextual information.
- Do not share any information about the find, including on social media, except as necessary to implement the IDP.

What Happens Next?

1. The find will be assessed by a professional archaeologist (may be a WSPRC archaeologist or an archaeology consultant).
 - a. If the find is not a cultural resource, construction work may resume.
 - b. If the find is a cultural resource, the WSPRC archaeologist will contact the DAHP and affected Tribes, as appropriate, to develop a suitable treatment plan for the resource.
2. Construction work may resume in the protected area after the WSPRC archaeologist assigned to the undertaking has determined that the find has been adequately investigated and, if necessary, a treatment plan and monitor are in place to protect any remaining archaeological deposits.

INADVERTENT DISCOVERY PLAN FOR HUMAN SKELETAL REMAINS

Native American burials and historic grave sites are common features on Washington State Park lands. These remains, as well as any associated artifacts or funerary objects, are protected under state law and, if the park is a federal lease, applicable federal law. If you discover human remains (or bones that you believe may be human remains) during construction, please follow these important instructions. It is imperative that reporting and treatment of any human remains found during construction or any ground-disturbing activities are treated with utmost dignity and respect.

Steps to Take If Human Skeletal Remains are Found During Construction

1. **Stop** if human skeletal remains observed or suspected, all work within the immediate area of the discovery must stop.
2. **Protect** the area from further disturbance. Do not touch, move, or further disturb the remains. Cover the remains with a tarp or other materials (not soil or rocks) for temporary protection in place and shield them from being photographed. Create a protected area with temporary fencing, flagging, stakes, or other clear markings that is large enough (30 feet or larger) to protect the discovery location area. The WSPRC archaeologist can help determine the size of the protected area. Do not permit vehicles, equipment, or unauthorized personnel to traverse the discovery site.
3. **Notify** local law enforcement (Park Ranger) and the appropriate county medical examiner/coroner as soon as possible. If you are unsure if the remains are human, the physical anthropologist at DAHP may be called. Also notify the Area Manager, the WSPRC archaeologist, and the WSPRC Curator of Collections/NAGRPA Specialist of the discovery of the remains.
4. If requested by the local law enforcement, the county coroner/examiner, the DAHP physical anthropologist, or the WSPRC archaeologist, take photographs with a scale (e.g., pen, coin, etc.) and geospatial information of the discovery site to document the initial finds.

What Not to Do If Human Skeletal Remains are Found During Construction

- Do not pick up or remove anything.
- Do not take any photographs of the remains unless instructed to do so by local law enforcement, the county coroner/examiner, the DAHP physical anthropologist, or the WSPRC archaeologist. If pictures are requested, be prepared to photograph them with a scale (e.g., pen, coin, etc.) and collect geospatial information of the remains.
- Do not call 911 unless you cannot reach local law enforcement or the coroner/examiner by other means.
- Do not share any information about the find, including on social media, except as necessary to implement the IDP.

What Happens Next?

1. The county medical examiner/coroner will assume jurisdiction over the human skeletal remains and decide whether those remains are forensic (crime-related) or non-forensic.
 - a. If forensic, the county medical examiner/coroner will retain jurisdiction over the remains.

- b. If non-forensic, the county medical examiner/coroner will report that finding to the DAHP who will then take jurisdiction over the remains. The DAHP will notify any appropriate cemeteries and all affected Tribes of the remains. The State Physical Anthropologist will decide whether the remains are Indian or Non-Indian and report that finding to any appropriate cemeteries and the affected Tribes. The DAHP will then handle all consultation with the affected parties as to the future preservation, excavation, and disposition of the remains.
- Note: The WSPRC archaeologist assigned to the undertaking will be coordinating and consulting with the DAHP, affected Tribes, and other groups as necessary. Additionally, WSPRC's Curator of Collections/NAGPRA Specialist should be included on all written and/or verbal correspondence until the remains have been officially transferred from WSPRC's possession to an outside authority. Until the remains are transferred off of WSPRC's property, it is the responsibility of the Curator of Collections/NAGPRA Specialist to document and track the information regarding all human remains and associated funerary objects (including all material from excavation areas/units from which the human remains were removed).
2. Construction work may resume in the protected area after the WSPRC archaeologist assigned to the undertaking has determined that the find has been adequately investigated and, if necessary, a treatment plan and monitor are in place.

EMERGENCY CONTACTS

WSPRC Archaeologists

Jennifer Wilson, Archaeology Program Manager Email: jennifer.wilson@parks.wa.gov	(360) 787-6511 (cell) (360) 902-8637 (office)
Shari Silverman, Archaeologist SW Region Email: shari.silverman@parks.wa.gov	(435) 260-9894 (cell) (360) 902- 8640 (office)
Sarah DuBois, Archaeologist Eastern Region Email: sarah.dubois@parks.wa.gov	(509) 972-5884 (cell) (509) 665-4336 (office)
Sean Stcherbinine, Archaeologist NW Region Email: sean.stcherbinine@parks.wa.gov	(360) 770-1419 (cell)

WSPRC Curator of Collections/NAGPRA Specialist

Alicia L. Woods, Statewide Curator of Collections & NAGPRA Specialist Email: alicia.woods@parks.wa.gov	(360) 586-0206 (office)
--	-------------------------

State Physical Anthropologist

Guy Tasa, DAHP	(360) 790-1633 (cell)
----------------	-----------------------

Assistant State Physical Anthropologist

Alex Garcia-Putnam, DAHP	(360) 890-2633 (cell)
--------------------------	-----------------------

County Coroner/Examiner

UPDATE THIS INFO-Contact will vary by location, DAHP maintains a list on their website.

Local Law Enforcement

UPDATE with appropriate State Park Ranger or non-park law enforcement (as appropriate)...

Area Manager

UPDATE THIS INFO-Contact will vary by location.







GEO 21-02 PA to sign

Final Audit Report

2023-06-01

Created:	2023-06-01
By:	Becca Cook (becca.cook@dahp.wa.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAX59LbgaJsOEOcn8WNA8_Apn73lgNrfI

"GEO 21-02 PA to sign" History

-  Document created by Becca Cook (becca.cook@dahp.wa.gov)
2023-06-01 - 8:17:06 PM GMT
-  Document emailed to allyson.brooks@dahp.wa.gov for signature
2023-06-01 - 8:18:56 PM GMT
-  Email viewed by allyson.brooks@dahp.wa.gov
2023-06-01 - 8:20:47 PM GMT
-  Signer allyson.brooks@dahp.wa.gov entered name at signing as Allyson Brooks
2023-06-01 - 8:24:41 PM GMT
-  Document e-signed by Allyson Brooks (allyson.brooks@dahp.wa.gov)
Signature Date: 2023-06-01 - 8:24:43 PM GMT - Time Source: server
-  Agreement completed.
2023-06-01 - 8:24:43 PM GMT

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital FTE Summary**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS004

Date Run: 8/25/2024 9:59AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Administrative Assistant 5			3.5	3.5
Construction & Maintenance Project Lead			11.5	11.5
Construction & Maintenance Project Supervisor			4.0	4.0
Construction & Maintenance Project Specialist			17.0	17.0
Construction Project Coordinator 3			7.0	7.0
Construction Project Coordinator 4			5.0	5.0
Contract Specialist 1			2.0	2.0
Contract Specialist 2			2.0	2.0
Contract Specialist 3			2.0	2.0
Engineering Aide 4			13.5	13.5
Environmental Engineer 2			12.0	12.0
Environmental Engineer 3			12.0	12.0
Environmental Engineer 5			1.0	1.0
Environmental Planner 2			5.0	5.0
Environmental Planner 3			4.0	4.0
Environmental Planner 4			1.5	1.5
Environmental Planner 5			1.5	1.5
Office Assistant 3			2.0	2.0
Parks Planner 4			2.0	2.0
Program Coordinator			3.0	3.0
Program Specialist 5			2.0	2.0
WMS Band 1			3.0	3.0
WMS Band 2			1.5	1.5
Total FTEs			118.0	118.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
057-1 State Bldg Constr-State			12,475,602	12,472,602

Narrative

Capital FTE Summary

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS004

Date Run: 8/25/2024 9:59AM

Narrative

FTE and staff costs are based on delivering the entire capital budget request for 2025-27. Re-appropriations are not considered. In prior biennia, estimated capital FTE levels were based on anticipated funding levels and not the total budget request amount. Staff cost have also increased from prior submittals as the cost are a direct relationship to the number of FTEs. The estimated, non-compensated staff related cost is \$4.0m.

ROLE OF PROPOSED FTES

ADMINISTRATIVE ASSISTANT 5

Capital funded duties include: the preparation and review of contract documents and providing format coordination and non-technical editing of project specifications and the coordination and distribution of public works or other project documentation. Conducts technical and cost related research for materials or systems to be incorporated into project designs. Coordinates the distribution of construction specifications and plans for advertising.

CONSTRUCTION & MAINTENANCE LEAD, SUPERVISOR, & SPECIALIST

Provide Regional crew labor that work primarily on Capital Deferred Maintenance projects involving extensive skilled renovations and new installations of Restroom facilities, ADA improvements, and Infrastructure restoration.

CONSTRUCTION PROJECT COORDINATOR 3 & 4

Construction Project Coordinators serves as the project representative with consultants, other contracted professionals, and internal staff. Works with external regulators and interested parties in resolving development and permitting issues. Ensures compliance with contract documents. They also work as project managers, managing contracts, performing site inspections, negotiate change orders and prepare contractor payments and contract closeout documentation.

CONTRACT SPECIALIST 1, 2 & 3

Contract Specialists support the development of contract documents and assure compliance with the project advertisement and bid/award process and verify consultant and contractor payments. Support capital program staff on the procurement process, with the Contract Specialist Supervisor involved in especially complex capital procurements.

ENGINEERING AIDE 4

Engineering Aides develop contract drawings, specifications and cost estimates. The work includes engineering elements and design calculations related to earthwork quantities, grading plans and plotting field survey data. The Engineering Aides also evaluate field authorizations and change order proposals and conduct field surveys.

ENVIRONMENTAL ENGINEER 2, 3 & 5

Develop engineering drawings, reports, technical specification and cost estimates for capital projects. They also work as project managers, managing contracts, performing site inspections, negotiate change orders and prepare contractor payments and contract closeout documentation.

ENVIRONMENTAL PLANNER 2, 3, 4 & 5

Environmental Planners support the planning, design, construction and post construction monitoring of capital projects assuring compliance with the State Environmental Policy Act (SEPA), ensure historic, cultural and archaeological needs are properly addressed.

OFFICE ASSISTANT 3

These positions provide minor support to the Capital Program by setting up public meetings, the distribution of public comments and process and distributes documents, payments and requisitions related to capital projects.

PARKS PLANNER 4

This position provides major support to the Capital Program and projects through planning and project administration for capital improvement projects. Parks Planners lead the initial scoping and planning stages, and manage partnerships related to project

465 - State Parks and Recreation Commission
Capital FTE Summary

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS004

Date Run: 8/25/2024 9:59AM

Narrative

delivery.

PROGRAM COORDINATOR

These positions monitor program activities, process invoices, payments and change orders within the Capital Program. Schedule meetings between project managers and external consultants and contractors. Track program budgets and contracts.

PROGRAM SPECIALIST 5

This position reviews Capital Program construction contract specifications to ensure compliance with standards. Assists in budget preparation and monitors budget status and expenditures.

WMS BAND 1 & 2

These positions serve as the statewide Program Managers, and the Region Program Managers for both the Capital Program and the Statewide Maintenance Program. These positions set overall program policy and direction and supervise subordinate staff. WMS positions provide leaderships and direction all program staff. These positions lead the development of budget requests and grant proposals. These positions negotiate contract disputes and disagreements with consultants and public works contractors.

[This page intentionally left blank]



Washington State Parks and Recreation Commission Deferred Maintenance Backlog Reduction Strategic Plan

Introduction

The Washington State Parks and Recreation Commission’s Deferred Maintenance Backlog Reduction Strategic Plan is prepared and presented as part of the 2025-2027 Capital Budget Request to meet the requirements of RCW 43.88.030 (6)(d):

“A strategic plan for reducing backlogs of maintenance and repair projects. The plan shall include a prioritized list of specific facility deficiencies and capital projects to address the deficiencies for each agency, cost estimates for each project, a schedule for completing projects over a reasonable period of time, and identification of normal maintenance activities to reduce future backlogs;”

Background

The Washington State Parks and Recreation Commission (State Parks) manages 154 parks and properties that contain 2769 buildings with over 3,217,000 square feet of facilities space. The agency manages 1,108 miles of recreation trails, historic buildings sewer and wastewater management systems and drinking water systems. The complex nature of all our parks spread across the state present an extremely challenging facility management and maintenance need.

Agency Mission

The Mission Washington State Parks is to care for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences the enhance their lives.

This mission is accomplished through the adoption of the following core values:

- Commitment to stewardship that transmits high quality park assets to future generations.
- Dedication to outdoor recreation and public enjoyment that welcomes all our citizens to their public parks.
- Excellence in all we do.
- Involving the public in our policy development and decision making.

- Support for one and another as we translate our mission into reality.

Facility Inventory and Assessments

State Parks' current goal is to inventory and assess the condition of all buildings on a two-year cycle. Facilities engineers inspect buildings, identify deficiencies, and assign costs to achieve a like-new condition. The cost to address deficiencies is compared to the cost to replace buildings, yielding a condition index. This facility condition index (FCI) is expressed as a percent, where 100% represents new condition and a lower percentage indicates a deteriorating condition. (Definitions of Facility terms can be found in Appendix A). The following efforts are ongoing:

- State Parks continues to inventory and assess all buildings using a building profile and the FCI system to infer a condition and cost to correct deficiencies for closely associated building-related infrastructure (e.g., septic, water, electrical utilities).
- Inventories and assessments of sewage systems, septic systems, larger water systems, electrical systems, and communications utility distribution systems, were completed during 2021-23. A prioritized list of utility improvement projects is scheduled to be completed during the 23-25 biennium. State Parks 2025-27 Capital Budget Request will include funding requests for top priority projects.
- Park roadways were last assessed in 2016 and the Facilities Program plans to update the assessment of park roadways in 2025.
- Vehicular bridges, marine facilities, dams, in-park trails, and long-distance trails (e.g., Palouse to Cascades Trail) have been inventoried and assessed in varying degrees but have not been quantified or incorporated into the overall state park FCI system. State Parks is submitting a 2025-27 operating budget request to develop a bridge and dam assessment program that will be used to inform future Capital budget requests.

Use and Limitations of FCI

The FCI system estimates costs to correct deficiencies and provides a snapshot of the condition of buildings, structures, individual parks, and the state park system. It essentially measures the result of state capital investment and the effectiveness of State Parks' deferred maintenance backlog reduction strategies. A summary of the FCI illustrates changes to FCI through past investment and future funding projections as indicated in Table 1 and Table 2. Table 1 illustrates the investment strategies for 2025-27 and prior biennia while Table 2 illustrates a strategy for future investment to achieve an overall increase of the FCI.

FCI provides the analytical framework to help orchestrate timing of maintenance activities and optimize financial investment in individual facilities. The FCI system, however, is not a maintenance plan, nor does it generate a list of maintenance tasks or capital projects.

Maintenance Backlog Reduction Strategies

To reduce maintenance backlogs and improve overall facility condition State Parks has employed the following strategies:

- Continue to build and improve our Maintenance Program. State Parks employs a total of 154 full-time employees (FTEs) representing most trades. Professional

staff are deployed strategically and have processes in place to effectively organize, track, and execute parks maintenance work at all parks.

- Development and implementation of the State Parks Capital Program Strategic Plan to modernize and improve the ability of the agency to deliver more projects and successfully manage larger Capital budgets.
- Restructured the Capital Program and add staff to increase overall capacity to deliver projects on time and within budget.
- Adoption and implementation of technology solutions to improve project management efficiency, effectiveness, and collaboration.
- Expansion of the Facilities Program to include a capital project scoping team to develop and implement capital improvement plans for future biennia.
- Removing facilities that are no longer operationally necessary
- Pursuing public-private partnerships to rehabilitate suitable facilities
- Developing clear priorities for the treatment of historic properties
- Rethinking and redesigning recreational sites holistically
- Aligning the scope and extent of park facilities with sustainable levels of capital support
- Continue requesting and receiving adequate Operational Maintenance funding

Budget Alignment

When using the FCI system, it is assumed that preventative maintenance activities funded through the operating budget help to stem the ongoing deterioration of facilities, but does not necessarily improve their condition. This leaves capital investment as the principal influence on improving the facility's condition. Capital projects typically seek to address a variety of public service goals in addition to improving condition.

To develop the 2025-27 capital budget request, State Parks identified, evaluated, and ranked capital projects using twenty three system functions related to four strategic objectives; Customer Service; Diversity, Equity, and Inclusion (DEI); Stewardship; and Workforce Development. These criteria were designed to: advance the agency's strategic goals as defined in the 2021-2031 Strategic Plan, serve more visitors, protect natural and cultural resources, generate revenue, improve system-wide condition, and address other practical considerations. State Parks capital budget request targets 80% of the dollars for facilities preservation and 20% for new or expanded facilities.

Project Tracking and Projections

State Parks tracks the success and progress of current projects through the Enterprise Reporting system and regular Capital Program updates. A summary status report as of July 1, 2024, is provided as Appendix B. The status report identifies the stage of each project, the amount of money that has been spent to date, and whether the project is complete.

Lastly, State Parks has included Appendix C detailing the projects, estimated costs and anticipated completion for all backlog reduction needs.

Table 1 - Washington State Parks Facility Condition Index (FCI) Improvement Summary

21-23 Capital Budget				
Total Project \$ Delivered*	FCI Biennium Start Actuals	FCI Biennium Close Actuals	Biennium Close CRV Actuals	Biennium Close Deficiencies Actuals
\$41,931,959	68.23%	69.48%	\$1,342,244,900	\$410,473,000

23-25 Capital Budget				
Projected Project \$ Delivered*	FCI Biennium Start Actuals	FCI Biennium Close Projection	Biennium Close CRV Projection **	Biennium Close Deficiencies Projection
\$70,000,000	69.48%	71.50%	\$1,422,780,000	\$405,492,300

25-27 Capital Budget – Fully Funded Agency Request				
Projected Project \$ Delivered*	FCI Biennium Start Projection	FCI Biennium Close Projection	Biennium Close CRV Projection **	Biennium Close Deficiencies Projection
\$128,000,000	71.50%	73.50%	\$1,508,146,800	\$399,658,900

* Total project \$ delivered includes re-appropriated funds

**Current Replacement Value (CRV) assumes annual inflation rate of 3%

Notes: - Facility Condition Index (FCI) = Reciprocal of Deficiencies/Current Replacement Value.

-The total backlog of deficiencies is computed using the FICAP system and is not solely based on the delivery of capital projects.

-A higher FCI percent represents a better facility condition.

Table 2 - Washington State Parks 10 Year Facility Condition Index Improvement (FCI) Projection

25-35 Capital Budget - Fully Funded Agency Request				
Projected Project \$ Delivered	FCI Biennium Start Projection	FCI Biennium Close Projection	Biennium Close CRV Projection **	Biennium Close Deficiencies Projection
\$823,958,623	71.50%	81.50%	\$1,748,635,135	323,497,500

Appendix A – Definitions of Facility Terms

Current Replacement Value (CRV): This is the all-inclusive cost to replace a building adjusted for inflation and generated from a facility asset profile which is based on a combination of Parks historical cost data and Means square foot cost data (in Unifomat II categories), with region adjustments for remoteness, accessibility, and area historical data.

Facility Condition Index (FCI): A facility metric that is used to show the financial impacts of owning and maintaining a facility asset and is a general financial gauge to show the overall usability of a facility. The FCI formula is equal to one minus the (total of all facility deficiencies divided by the replacement cost) and is shown as a percentage. A higher percentage means the better the condition.

Facility Deficiencies: A broader term that describes the combination of all facility deficiencies, including deferred maintenance and facility life cycle issues that preclude or impair a facility asset from meeting State Parks mission.

Facility Life Cycle: The expected useful life of individual facility assets if all types of basic maintenance are performed in a timely manner. When a facility asset reaches the end of the life cycle, the asset is no longer able to meet its original purpose in support of the park mission. If the facility asset is not replaced or does not undergo a major renovation, the facility asset is in jeopardy of failure, or at risk of failing to dependably support the park mission. For State Parks, general construction is assumed to have an average life cycle of 50 years.

Maintenance: Maintenance is the regular or scheduled repair and upkeep of facilities, infrastructure, and land that allows a park or park system to sustain its original aesthetic and support features to meet the primary intent of the mission. Maintenance is accomplished by a strategic day-to-day process to control the deterioration of facilities, e.g. structures, systems, equipment, pavement, and grounds. This strategy includes the following:

- **Routine Maintenance:** Housekeeping activities, grounds keeping, site maintenance, and certain types of service contracts. This work is typically done by park staff on a regular scheduled basis.
- **Planned/Preventative Maintenance:** A maintenance strategy where inspections are made or actions are taken on a scheduled basis to reduce service interruptions, reduce the premature failure of facilities, systems, and equipment, and to continue efficient operations. Inspections and maintenance is performed on pre-specified schedules. The work is typically performed by park or region operations staff or under a service contract.
- **Deferred Maintenance:** A backlog of activities that are deemed necessary to bring facilities into good repair. Failure to perform deferred maintenance may result in the progressive deterioration of the facility condition or performance and will significantly increase restoration cost. The work is performed by park, region operations staff, or through the public works contract process.

Appendix B

2025-27 Project Status Report

EAI	Park and Project Title	Region	EAI Phase Funded	Status	Budget	Remaining	Construction End Date
A01	Schafer - Relocate Campground	SW	Construction	Construction - 100%	\$537,285	\$198,343	Sep-24
A05	Statewide - Electric Vehicle Charging Stations	ST	Design-Const	Complete	\$137,869	\$114,817	Jul-24
A07	Minor Works Preservation 2019-21 Total		-	See Schedule A	\$383,780	\$291,859	-
A08	Nisqually - New Full-Service Park - Ph 2	SW	Design-Const	Construction Started	\$9,090,880	\$1,630,237	August-25
A09	State Parks Capital Preservation 2019-21 Total		-	See Schedule B	\$6,877,064	\$3,392,230	-
C00	Fort Flagler - Welcome Center Replacement	SW	Design-Const	Design - 90%	\$1,312,360	\$1,007,185	April-25
C04	Fort Flagler - Historic Theater Restoration	SW	Design-Const	Design - 100%	\$63,980	\$26,145	NA
C06	Saint Edward - Maintenance Facility	NW	Design-Const	Design - 30%	\$2,412,494	\$2,357,442	2023-25
C07	Minor Works - Preservation 2021-23		-	See Schedule C	\$4,464,800	\$3,726,494	-
C08	Minor Works - Program 2021-23		-	See Schedule D	\$1,177,405	\$992,929	-
C10	Fort Flagler - Campground Road Relocation	SW	Design-Const	Construction Started	\$582,970	\$510,551	July-25
C11	2021-23 State Parks Capital Preservation Pool		-	See Schedule E	\$26,114,605	\$13,428,247	-
C14	Palouse to Cascades Trail - Crab Creek Trestle East Replacement	EA	Construct-East	Complete	\$1,828,890	\$0	June-24
C15	Anderson Lake - New Day Use Facilities and Trail Development	SW	Design-Const	Design - 90%	\$145,880	\$83,546	NA
D00	Lake Chelan State Park - Moorage Dock Pile Replacement	EA	Construction	Complete	\$574,000	\$297,884	December 2024

D02	Saltwater - Green Vision Project (shoreline restoration)	NW	Design	On Hold	\$450,000	\$450,000	NA
D03	Nisqually - New Full-Service Park - Ph 3	SW	Design-Const	Construction Started	\$25,327,000	\$22,768,981	August 2025
D04	Fort Ebey - Replace Campground Restroom	NW	Design	Design - 30%	\$270,000	\$64,077	NA
D05	Palouse to Cascades Trail - Trail Structure Repairs	EA	Design-Const	Design Started	\$1,261,000	\$1,172,376	2023-25
D06	Enhancement of Puget Sound Pump Out Facilities	ST	Design-Const	Construction Started	\$1,000,000	\$500,079	NA
D07	2023-25 State Parks Capital Preservation Pool		-	See Schedule F	\$20,382,000	\$13,473,701	-
D08	Fort Worden PDA Geothermal Heating	SW	Design	Design Started	\$1,000,000	\$1,000,000	NA
D08/ D11	Statewide Fish Barrier Removal	ST	Design	Design Started	\$1,375,000	\$662,987	NA
D10	2023-25 State Parks Capital Projects Pool		-	See Schedule G	\$23,548,000	\$18,311,088	-
D13	Nisqually - Day Use Improvements	SW	Design	Design Started	\$2,468,000	\$599,911	NA
D14	Lake Samm Dock Design & Permitting	NW	Design	Design Started	\$250,000	\$250,000	NA
D16	Fort Flagler Historic Theater Restoration	SW	Construction	Design - 100%	\$1,367,000	\$1,367,000	October-25
T59	Sun Lakes Dry Falls - Campground Renovation	EA	Design	Design Started	\$282,220	\$275,105	NA
U33	Statewide - New Park (Miller Pen) Predesign	SW	Construction	Predesign	\$72,810	\$41,951	NA
U39	Palouse Falls - Day Use Area Renovation	EA	Design	Design Started	\$206,283	\$204,484	NA
U52	Kopachuck - Day Use Development	SW	Construction	Construction - 30%	\$6,876,150	\$776,005	June-25
U56	Lake Sammamish - Sunset Beach Picnic Area	NW	Construction	Complete	\$1,734,110	\$0	May-25
U73	Mount Spokane - Maintenance Facility Relocation from Harms Way	EA	Construction	Construction- 90%	\$1,731,640	\$65,104	October-24
U82	Lake Chelan - Moorage Dock Pile Replacement	EA	Design	Complete	\$63,750	\$51,458	June-24
U93	Fields Spring - Replace Failed Sewage System & Non-ADA Compliant Comfort Stat.	EA	Design-Const	Complete	\$215,110	\$145,096	December-23
					\$145,584,335	\$90,237,312	

Schedule A - A07 Minor Works Preservation 2019-21

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
A07	Seaquest - Mount St. Helens Visitor Center Interpretive Displays-Theater	SW	MW - All	Complete	\$19,097	\$0	October-23
A07	Lewis and Clark Trail - Comfort Station Renovate-Improve Drainage	EA	MW - All	Design - 100%	\$364,683	\$291,859	2023-25
					\$383,780	\$291,859	

Schedule B - A09 State Parks Capital Preservation 2019-21

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
A09	Cape Disappointment - NHL Area Buildings and Grounds	SW	Construction	Complete	\$2,134	\$0	October-22
A09	Kopachuck - Day Use Development	SW	Design-Const	Construction - 30%	\$2,975,704	\$204,563	2023-25
A09	Birch Bay - Replace Failing Bridge	NW	Design	Design - 30%	\$184,942	\$4,511	NA
A09	Lyons Ferry - Campground Reestablishment	EA	Design-Const	Design - 30%	\$257,657	\$257,657	NA
A09	Palouse Falls - Day Use Area Renovation	EA	Design-Const	Design Started	\$21,365	\$21,365	2023-25
A09	Steptoe Butte - Road Improvements	EA	Construction	Design - 100%	\$2,868,945	\$2,695,182	July-25
A09	Sun Lakes Dry Falls - Campground Renovation	EA	Design	Design Started	\$200,000	\$200,000	NA
A09	Sun Lakes Dry Falls - Visitor's Center Renovation	EA	Design	Design - 30%	\$366,317	\$8,952	NA
					\$6,877,064	\$3,392,230	

Schedule C - C07 Minor Works - Preservation 2021-23

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
-----	------------------------	--	------------------	--------	--------	-----------------	-----------------------

	Unobligated - Project inflationary/other impacts (2021-23 Change #2)	ST	MW - All	NA	\$206,767	\$206,767	NA
C07	Statewide Dep Era Structure Restoration	ST	MW - All	Construction - 30%	\$135,452	\$18,992	October-24
C07	NW Regionwide Trails	NW	MW - All	Complete	\$112,740	\$7,131	June-25
C07	Illahee Welcome Station & Entrance Road	SW	MW - All	Bid	\$768,941	\$710,321	October-24
C07	Fort Casey - Metalwork Rehab	NW	MW - All	Complete	\$24,121	\$24,121	July-23
C07	Bridgeport - Replace Dump Station	EA	MW - All	Design - 100%	\$686,631	\$646,465	2023-25
C07	Wenatchee Confluence-Sewer Lift Stat Replacement	EA	MW - All	Complete	\$235,800	\$15,268	July-24
C07	Riverside Beard House Utilities Replacement	EA	MW - All	Planned	\$364,000	\$364,000	2023-25
C07	Pearrygin Lk-Pearrygin Creek Channel Stabilization	EA	MW - All	Design - 90%	\$674,527	\$573,142	2023-25
C07	Lyons Ferry - Boat Launch Cxt Septic Renovation	EA	MW - All	Design - 30%	\$441,296	\$439,506	2023-25
C07	Potholes - Replace Lift Station	EA	MW - All	Design - 100%	\$814,525	\$720,781	2023-25
					\$4,464,800	\$3,726,494	

64

Schedule D - C08 Minor Works - Program 2021-23

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
C08	Schafer - Welcome Center	SW	MW - All	Complete	\$127,749	\$10,549	May-24
C08	NW Region HQ Building Expansion & Remodel	NW	MW - All	Bid	\$757,656	\$703,468	December-24
C08	Wanapum - Picnic Shelter	EA	MW - All	Design - 30%	\$292,000	\$278,912	2023-25
					\$1,177,405	\$992,929	

Schedule E - C11 2021-23 State Parks Capital Preservation Pool

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
C11	Statewide ADA Compliance 2021-23	ST	Mixed	Construction Started	\$2,447,185	\$2,048,916	2024
C11	Statewide-Code/Regulatory Compliance 2021-23	ST	Mixed	Construction Started	\$230,926	\$109,680	2024

C11	Statewide-Marine Facilities Rehabilitation 2021-23	ST	Mixed	Construction Started	\$743,420	\$5,872	2024
C11	Electrical, Water & Sewer Infra Preservation	ST	Mixed	Complete	\$705,826	(\$2,438)	October 2023
C11	Statewide Park Paving Projects 2021-23	ST	Mixed	Complete	\$21,740	\$0	2023-25
C11	Cape D - Welcome CTR & Entrance Improvements	SW	Design-Const	Permitting	\$57,593	\$21,982	September-25
C11	Cape D - Replace Failing Culverts Access Road	SW	Design-Const	Construction Started	\$50,502	\$90	NA
C11	Willapa Hills Trail - Trail Improvements	SW	Scoping	Deferred	\$49,937	\$49,937	NA
C11	Ike Kinswa - Main Loop Utility Improvements	SW	Design-Const	Complete	\$1,594,479	\$17	December 2023
C11	Twanoh - Shoreline Restoration	SW	Design-Const	Complete	\$292,532	\$34,129	April-24
C11	Birch Bay Replace Failing Bridge	NW	Construction	Design - 30%	\$585,371	\$577,423	2023-25
C11	Deception Pass Bowman Bay Pier Replacement	NW	Design-Const	Design - 90%	\$1,070,946	\$991,462	2025-2027
C11	Larrabee - Water System Replacement	NW	Design-Const	Design - 30%	\$291,679	\$139,465	NA
C11	Wallace Falls - Water System Replacement	NW	Design-Const	Design - 90%	\$164,176	\$1,431	NA
C11	Wallace Falls - Parking Expansion	NW	Design	Design - 90%	\$41,193	\$19,801	NA
C11	Twenty-Five Mile Creek-Replace Moorage Floats	EA	Design	Design - 60%	\$320,315	\$190,379	NA
C11	Centennial Trail-Paving Repair & Overlay	EA	Design-Const	Design - 60%	\$1,153,315	\$834,035	June-24
C11	Lake Wenatchee - Pedestrian Bridge	EA	Design-Const	Design Started	\$564,000	\$541,936	2023-25
C11	Pearygin Lake - West Campground Development	EA	Design	Design - 30%	\$676,387	\$662,270	2025-27
C11	Palouse to Casc-Repair Tunnel, Trestle, Culverts	EA	Design	Design Started	\$469,000	\$445,757	2023-25
C11	Lyons Ferry Campground	EA	Design-Const	Design - 30%	\$3,000,000	\$3,000,000	2025-27
C11	Palouse Falls Day Use Area Renovation	EA	Design-Const	Planned	\$2,675,000	\$2,674,468	2025-27
C11	Crab Creek Trestle Replacement	EA	Construction	Complete	\$2,848,693	\$160,280	July-24

C11	Sun Lakes Dry Falls - Lift Station Replacement	EA	Design-Const	Design - 100%	\$238,258	\$146,802	2023-25
C11	Maryhill - Parkwide Septic System Overhaul	EA	Design-Const	Design - 30%	\$800,504	\$776,310	2023-25
C11	Mount Spokane Maintenance Facility Relocation from Harms Way	EA	Construction	Construction - 60%	\$4,086,473	(\$2,571)	October-24
C11	C11 - Deferred Maintenance	ST	Mixed	Construction- 90%	\$935,155	\$814	June-24
					\$26,114,605	\$13,428,247	

Schedule F - D07 2023-25 State Parks Capital Preservation Pool Minor Works

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
D07	Statewide - Forest Health Enhancement - Wildfire Risk Reduction - 2023-25	ST	MW - All	Construction - 30%	\$500,000	\$14,102	June-25
D07	Statewide - Marine Facilities Rehabilitation 2023-25	ST	MW - All	Design - 100%	\$1,117,000	\$794,024	2025-27
D07	Statewide - Historic Window Rehabilitation	ST	MW - All	Design Started	\$250,000	\$148,198	2023-25
D07	Statewide - Depression-Era Interpretation - 2023-25	ST	MW - All	Design - 30%	\$500,000	\$446,688	2023-25
D07	Statewide Parks Paving 2023-25	ST	MW - All	Construction - 30%	\$1,000,000	\$517,181	2023-25
D07	SWR - Code/Regulatory Compliance 2023-25	SW	MW - All	Planned	\$597,677	\$583,037	2023-25
D07	NWR - Code/Regulatory Compliance 2023-25	NW	MW - All	Construction - 30%	\$750,000	\$630,535	2023-25
D07	ER - Code/Regulatory Compliance 2023-25	EA	MW - All	Planned	\$750,000	\$655,702	2023-25
D07	Nisqually Trail Slide Repair	SW	MW - All	Complete	\$88,323	\$8,165	October-23
D07	Schafer Cabins	SW	MW - All	Bid	\$364,000	\$63,353	January-25
D07	Twin Harbors - Lift Station Replacement*	SW	MW - All	Design - 30%	\$988,000	\$839,731	2023-25
D07	Seaquest Mount St. Helens - Visitor Center Exhibit Renovations*	SW	MW - All	Design - 100%	\$1,191,000	\$150,233	2023-25
D07	Fort Flagler Utility Backbone Replacement	SW	MW - All	Complete	\$700,000	\$40,408	2023-25
D07	Sequim Bay - Park Entrance Improvements*	SW	MW - All	Design Started	\$729,000	\$700,001	2023-25
D07	Thunderbird Float Replacement	NW	MW - All	Permitting	\$750,000	\$602,820	2023-25

D07	Lime Kiln Point - Historic Preservation Restoration*	NW	MW - All	Construction - 0%	\$255,000	\$250,228	2023-25
D07	Cama Beach - Boathouse Stabilization*	NW	MW - All	Planned	\$696,000	\$696,000	2023-25
D07	NWR - Trail Improvements*	NW	MW - All	Design Started	\$698,000	\$618,803	2023-25
D07	Lake Easton - Bridge Renovation*	EA	MW - All	Design Started	\$875,000	\$859,441	2023-25
D07	Ginkgo Interpretive Center Renovation	EA	MW - All	Design Started	\$633,000	\$621,667	2023-25
D07	Klickitat Trail Segment Renovation	EA	MW - All	Construction Started	\$1,500,000	\$1,500,000	2023-25
D07	Statewide Deferred Maintenance	ST	MW - All	Construction Started	\$5,450,000	\$2,733,384	June-25
					\$20,382,000	\$13,473,701	

Schedule G - D10 2023-25 State Parks Capital Projects Pool

EAI	Park and Project Title		EAI Phase Funded	Status	Budget	Remaining Check	Construction End Date
D10	Cape Disappointment - Welcome Center and Entrance Improvements	SW	Construction	Permitting	\$4,782,000	\$4,759,374	November-24
D10	Cape Disappointment - Replace Failing Culverts on Campground Access Road	SW	Construction	Construction Started	\$3,108,000	\$805,417	November-24
D10	Lake Sylvia - Culvert Replacement	SW	Construction	Construction Started	\$2,879,000	\$677,003	November-24
D10	Fort Worden PDA - Fire Alarm System Modifications and Upgrades	SW	Design-Const	Design Started	\$2,777,000	\$2,751,972	2025-27
D10	Larrabee - Water System Replacement	NW	Construction	Design - 30%	\$2,880,000	\$2,880,000	2025-27
D10	Wallace Falls - Water System Replacement	NW	Construction	Design - 90%	\$2,208,000	\$2,048,741	2025-27
D10	Millersylvania - Replace Original 1940's Water System	SW	Design	Design Started	\$571,000	\$333,905	NA
D10	NW Region Wide - Culvert Replacements	NW	Mixed	Design - 30%	\$490,000	\$458,066	2025-27
D10	Palouse to Cascades Trail - Kittitas Depot Historic Preservation	EA	Design-Const	Design - 60%	\$2,497,000	\$2,246,297	2023-25
D10	Sun Lakes Dry Falls - Replace Primary Lift Station	EA	Construction	Design - 100%	\$1,356,000	\$1,350,312	2023-25
					\$23,548,000	\$18,311,088	

Appendix C Prioritized Backlog Reduction Strategy

2025-35 Priorities	Park	Project Name	2025-27 Total	2027-29	2029-31	2031-33	2033-35	Ten Year Total	Anticipated Completion
1	Statewide	ADA Compliance 2025-27	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Ongoing
2	Statewide	Facilities and Infrastructures Backlog Reduction - 2025-27	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Ongoing
3	<i>Nisqually</i>	<i>New Full-Service Park</i>	\$0	\$0	\$0	\$0	\$0	\$0	2028
4	Fort Worden	Beach Campground Electrical Upgrades	\$2,864,000	\$1,872,000	\$0	\$0	\$0	\$4,736,000	2028
5	Statewide	Electric, Water and Sewer Infrastructure Preservation 2025-27	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	2028
6	Twin Harbors	South Beach Area Administration and Maintenance Facility	\$1,366,000	\$5,213,000	\$0	\$0	\$0	\$6,579,000	2029
7	Wallace Falls	Parking Expansion	\$2,401,000	\$0	\$0	\$0	\$0	\$2,401,000	2028
8	Sun Lakes Dry Falls	Visitor's Center Renovation	\$6,457,000	\$0	\$0	\$0	\$0	\$6,457,000	2028
9	Statewide	Code/Regulatory Compliance 2025-27	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	2028
10	Statewide	Restroom and Comfort Station Replacement	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	2028
11	Millersylvania	Welcome Center and Entrance Modifications	\$500,000	\$2,737,000	\$0	\$0	\$0	\$3,237,000	2029

12	Lake Easton	Infrastructure Improvements	\$780,000	\$3,922,000	\$0	\$0	\$0	\$4,702,000	2029
13	Statewide	Minor Works Preservation 2025-27	\$5,597,000	\$0	\$0	\$0	\$0	\$5,597,000	2028
14	Moran	Campground Renovation	\$1,275,000	\$6,844,000	\$0	\$0	\$0	\$8,119,000	Ongoing
15	Millersylvania	Retreat Center Road Fish Barrier Removal	\$245,000	\$821,000	\$0	\$0	\$0	\$1,066,000	2028
16	Squilchuck	Major Park Renovation and Access Improvements	\$1,567,000	\$4,700,000	\$2,315,000	\$0	\$0	\$8,582,000	2028
17	Statewide	Fish Barrier Removals - Ocean City	\$4,695,000	\$4,728,000	\$0	\$0	\$0	\$9,423,000	2028
18	Rasar	Day Use Upgrades	\$324,000	\$1,140,000	\$0	\$0	\$0	\$1,464,000	2029
19	Deception Pass	Bowman Bay Water System Replacement	\$850,000	\$5,095,000	\$0	\$0	\$0	\$5,945,000	2029
20	Twanoh State Park	Shoreline Restoration	\$543,500	\$0	\$0	\$0	\$0	\$543,500	2031
21	Lewis and Clark Trail	Blue Mountain Area Admin & Shop	\$1,125,000	\$5,161,000	\$0	\$0	\$0	\$6,286,000	2028
22	Potlatch	Day Use Comfort Station Removal	\$419,000	\$419,000	\$0	\$0	\$0	\$838,000	2028
23	Federation Forrest	Remodel Interpretive Center	\$1,424,000	\$2,317,000	\$0	\$0	\$0	\$3,741,000	2029
24	Columbia Hills	Rueter House Renovation	\$1,000,000	\$3,771,000	\$0	\$0	\$0	\$4,771,000	2029
25	<i>Fort Ebey</i>	<i>Replace Campground Restroom</i>	\$1,904,000	\$0	\$0	\$0	\$0	\$1,904,000	2028
26	Palouse to Cascades Trail	NWR Culvert Stabilization	\$3,960,000	\$3,285,000	\$0	\$0	\$0	\$7,245,000	2028
27	Klickitat Trail	Suburbia Bridge and Trail	\$4,066,000	\$0	\$0	\$0	\$0	\$4,066,000	2028

28	Pearrygin Lake	West Campground Development	\$9,126,000	\$0	\$0	\$0	\$0	\$9,126,000	2029
29	Statewide	Historic Facilities Lead & Asbestos Abatement	\$3,196,000	\$0	\$0	\$0	\$0	\$3,196,000	2031
30	Statewide	Park Repaving	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	2028
31	Sun Lakes Dry Falls	Mirror Creek Box Culvert Install & Pave	\$750,000	\$1,404,000	\$0	\$0	\$0	\$2,154,000	2029
32	Mount Spokane	Maint. Facility Relocation Phase 2	\$1,332,000	\$0	\$0	\$0	\$0	\$1,332,000	2028
33	Statewide	Historic Facility Energy Efficiency Projects	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	2028
34	Ike Kinswa	Bulkhead Replacement	\$1,563,000	\$0	\$0	\$0	\$0	\$1,563,000	2028
70 35	Twin Harbors	State Park Renovation	\$3,629,000	\$12,448,000	\$12,480,000	\$17,894,000	\$0	\$46,451,000	2028
36	Battle Ground Lake	Beach Area Improvements	\$438,000	\$899,000	\$0	\$0	\$0	\$1,337,000	2028
37	Saltwater	Day Use Site and Facility Improvements	\$1,001,000	\$3,897,000	\$0	\$0	\$0	\$4,898,000	2028
38	Columbia Hills	Crawford Ranch Complex Renovation	\$1,313,000	\$1,515,000	\$4,586,000	\$0	\$0	\$7,414,000	2029
39	Fort Flagler	WWI Historic Facilities Preservation	\$2,569,000	\$745,000	\$0	\$0	\$0	\$3,314,000	2028
40	Statewide	EV Charging and Alternative Energy	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	2028
41	Larrabee	South Day Use Site Renovation	\$606,000	\$1,984,000	\$0	\$0	\$0	\$2,590,000	2028
42	Larrabee	Historic Bandshell Preservation	\$1,187,000	\$0	\$0	\$0	\$0	\$1,187,000	2028

43	Rockport	Day Use Upgrades and Interpretive Facility	\$657,000	\$2,428,000	\$0	\$0	\$0	\$3,085,000	2028
44	Mount Spokane	Road Improvements, Stage 3 Linders to Snowblaze	\$938,000	\$4,104,000	\$0	\$0	\$0	\$5,042,000	2033
45	<i>Nisqually</i>	<i>Day Use Improvements</i>	\$4,415,000	\$24,770,000	\$7,353,000	\$0	\$0	\$36,538,000	2030
46	Blake Island	Marine Facilities Improvements	\$2,894,000	\$0	\$27,507,000	\$0	\$0	\$30,401,000	2031
47	Fields Spring	Electrical Upgrade	\$721,000	\$2,080,000	\$0	\$0	\$0	\$2,801,000	2028
48	Moran	Staff Housing	\$567,000	\$1,662,000	\$0	\$0	\$0	\$2,229,000	2028
49	Ginkgo Petrified Forest	Trailside Museum Access, Pres and Interpretation	\$1,016,000	\$3,234,000	\$0	\$0	\$0	\$4,250,000	2028
71 50	Statewide	Marine Facilities 2025-27	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	2028
51	Statewide	Parkland Acquisition	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	2028
52	Statewide	Federal Grant Authority	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	Ongoing
53	Statewide	Recreational Marine Sewage Disposal Program (CVA)	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$13,000,000	Ongoing
54	Statewide	Local Grant Authority	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Ongoing
55	Fort Worden PDA	Fire Alarm System Modifications and Upgrades	\$1,250,000	\$3,328,000	\$0	\$0	\$0	\$4,578,000	2029
56	<i>Palouse to Cascades Trail</i>	<i>Trail Structure Repairs</i>	\$1,000,000	\$2,500,000	\$0	\$0	\$0	\$3,500,000	2029
57	Millersylvania	Replace Original 1940's Water System	\$250,000	\$3,299,000	\$0	\$0	\$0	\$3,549,000	2029

58	<i>Sun Lakes Dry Falls</i>	<i>Campground Renovation</i>	\$150,000	\$8,712,000	\$0	\$0	\$0	\$8,862,000	2029
59	Palouse to Cascades Trail	Repair Trestles and Trail Access	\$200,000	\$2,192,000	\$0	\$0	\$0	\$2,392,000	2029
60	Twenty-Five Mile Creek	Replace Moorage Floats	\$0	\$1,867,000	\$0	\$0	\$0	\$1,867,000	2029
61	<i>Statewide</i>	<i>New Park (Miller Pen)</i>	\$45,000	\$300,000	\$3,000,000	\$14,020,000	\$20,000,000	\$37,365,000	2035
62	Statewide	Outdoor Exhibit Replacement 2027-29	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Ongoing
63	Statewide	Statewide Forest Heath 2027-29	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Ongoing
64	Statewide	Depression Era Structures Restoration 2027-29	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	2029
72 65	Statewide	Code/Regulatory Compliance 2027-29	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	2029
66	Statewide	ADA Compliance 2027-29	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	2029
67	Statewide	Facilities and Infrastructures Backlog Reduction - 2027-29	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	2029
68	Statewide	Electric, Water and Sewer Infrastructure Preservation 2027-29	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2029
69	Statewide	Electric Vehicle Charging Stations 27-29	\$0	\$200,000	\$0	\$0	\$0	\$200,000	2029
70	Fort Worden	Housing Areas Exterior Improvements 2027-29	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2033

71	Statewide	Fish Barrier Removals 2027-29	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	2029	
72	Fort Worden	Pier and Marine Learning Center Improve or Replace	\$0	\$11,016,000	\$0	\$0	\$0	\$11,016,000	2029	
73	Statewide	Trail Improvements	\$0	\$0	\$2,250,000	\$2,250,000	\$2,250,000	\$6,750,000	Ongoing	
74	Riverside	Nine Mile Administrative and Shop Facility	\$0	\$0	\$944,000	\$2,818,000	\$0	\$3,762,000	2033	
75	Schafer	Trailer Dump Station	\$0	\$0	\$200,000	\$600,000	\$0	\$800,000	2033	
76	Centennial Trail	Paving Repair and Overlay Phase 3	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	2029	
77	South Whidbey	Campground to Day Use Conversion	\$0	\$0	\$472,000	\$1,600,000	\$0	\$2,072,000	2033	
73	78	Statewide	Ice Age Floods Interpretive Exhibits	\$0	\$0	\$250,000	\$0	\$0	\$250,000	2029
79	Fort Flagler	Replace Comfort Station	\$0	\$0	\$837,000	\$0	\$0	\$837,000	2029	
80	Lake Sammamish	Parkwide Paving	\$0	\$0	\$2,425,000	\$0	\$0	\$2,425,000	2029	
81	Beacon Rock	Entrance Road Realignment	\$0	\$0	\$3,372,000	\$4,567,000	\$11,192,000	\$19,131,000	2035	
82	Twenty-Five Mile Creek	Irrigation Main Replacement	\$0	\$0	\$401,000	\$1,610,000	\$0	\$2,011,000	2031	
83	Moran	Mount Constitution Tower Restoration	\$0	\$0	\$276,000	\$1,103,000	\$0	\$1,379,000	2033	
84	Fort Worden	Replace Failing Waterlines	\$0	\$0	\$993,000	\$1,194,000	\$0	\$2,187,000	2031	
85	Riverside	Fisk Day Use Development	\$0	\$0	\$609,000	\$3,708,000	\$2,586,000	\$6,903,000	2035	
86	Cape Disappointment	Beach Stabilization	\$0	\$0	\$262,000	\$868,000	\$0	\$1,130,000	2033	

87	Deception Pass	CCC IC Renovation	\$0	\$0	\$250,000	\$731,000	\$0	\$981,000	2033
88	Bridle Trails	East Park Trailhead Development	\$0	\$0	\$250,000	\$1,500,000	\$0	\$1,750,000	2033
89	Manchester	Shoreline Restoration & Road Relocation	\$0	\$0	\$511,000	\$1,606,000	\$0	\$2,117,000	2033
90	Camano Island	Entrance Area Improvements	\$0	\$0	\$261,000	\$613,000	\$0	\$874,000	2033
91	Lake Chelan	Day Use Irrigation Renovation	\$0	\$0	\$1,068,000	\$0	\$0	\$1,068,000	2033
92	Riverside	Bowl & Pitcher Redevelopment	\$0	\$0	\$780,000	\$1,810,000	\$1,887,000	\$4,477,000	2033
93	Mount Spokane	Administration Area Well Development	\$0	\$0	\$375,000	\$0	\$0	\$375,000	2033
94	Fort Casey	Boat Launch Restroom Replacement	\$0	\$0	\$300,000	\$1,243,000	\$0	\$1,543,000	2033
95	Moran	Mount Constitution Parking and Site Improvements	\$0	\$0	\$210,000	\$716,000	\$0	\$926,000	2033
96	Hoko River	Cowan Historic Structures Restoration	\$0	\$0	\$532,000	\$1,142,000	\$0	\$1,674,000	2033
97	Cape Disappointment	Replace Non-Compliant Comfort Stations	\$0	\$0	\$1,672,000	\$0	\$0	\$1,672,000	2033
98	Beacon Rock	Replace Water System	\$0	\$0	\$371,000	\$952,000	\$0	\$1,323,000	2033
99	Sacajawea	Dredge Boat Basin	\$0	\$0	\$483,000	\$1,475,000	\$0	\$1,958,000	2033
100	Beacon Rock	Woodward Creek Restoration	\$0	\$0	\$226,000	\$740,000	\$0	\$966,000	2031
101	Lake Wenatchee	South Campground Development	\$0	\$0	\$722,500	\$1,573,000	\$1,148,000	\$3,443,500	2035

102	Beacon Rock	Hamilton Mountain Trail Improvements	\$0	\$0	\$203,000	\$607,000	\$0	\$810,000	2031
103	Lake Easton	Cabins (assumes 3 cabins phase 1)	\$0	\$0	\$1,611,000	\$0	\$0	\$1,611,000	2033
104	Sacajawea	Replace River Floats	\$0	\$0	\$841,000	\$0	\$0	\$841,000	2033
105	Palouse to Cascades Trail	Erosion at Ponderosa/Turkey Gulch	\$0	\$0	\$50,000	\$0	\$0	\$50,000	2033
106	Millersylvania	Retreat Center Lodge Mechanical Improvements	\$0	\$0	\$175,000	\$0	\$0	\$175,000	2031
107	Steamboat Rock	Paving	\$0	\$0	\$200,000	\$0	\$0	\$200,000	2033
108	Fort Columbia	Water Conveyance Replacement	\$0	\$0	\$250,000	\$700,000	\$0	\$950,000	2033
75 109	Fort Flagler	Replace Boat Launch and Dock	\$0	\$0	\$250,000	\$700,000	\$0	\$950,000	2033
110	Lyons Ferry	Shoreline Bulkhead Renovation	\$0	\$0	\$250,000	\$0	\$0	\$250,000	2035
111	Wanapum	Replace Restroom Drain fields	\$0	\$0	\$250,000	\$0	\$0	\$250,000	2033
112	Lewis and Clark Trail	Add Power and Water to Sites 1 - 12	\$0	\$0	\$375,000	\$0	\$0	\$375,000	2031
113	Sequim Bay	Comfort Stations Replacements	\$0	\$0	\$300,000	\$1,300,000	\$0	\$1,600,000	2031
114	Fort Worden	Historic Preservation of Old Hospital Building 298	\$0	\$0	\$350,000	\$1,400,000	\$0	\$1,750,000	2031
115	Fort Worden	ADA Improvements	\$0	\$0	\$400,000	\$2,100,000	\$0	\$2,500,000	2031
116	Battle Ground Lake	Replace Residence	\$0	\$0	\$400,000	\$0	\$0	\$400,000	2031

117	Willapa Hills Trail	Marwood Farms Property Development	\$0	\$0	\$400,000	\$0	\$0	\$400,000	2033
118	Battle Ground Lake	Replace Welcome Center	\$0	\$0	\$450,000	\$0	\$0	\$450,000	2033
119	Fields Spring	Restroom ADA Upgrades	\$0	\$0	\$465,000	\$0	\$0	\$465,000	2031
120	Sacajawea	Construct New Comfort Station #6	\$0	\$0	\$477,000	\$0	\$0	\$477,000	2031
121	Joemma Beach	Construct Breakwater	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000	2031
122	Fort Simcoe	Replace Day Use ADA Restroom #19	\$0	\$0	\$592,000	\$0	\$0	\$592,000	2033
123	Fort Flagler	VW II Building Rehabilitation	\$0	\$0	\$600,000	\$2,400,000	\$0	\$3,000,000	2033
124	Ike Kinswa	Sewage Upgrades	\$0	\$0	\$600,000	\$0	\$0	\$600,000	2033
125	Palouse to Cascades Trail	Rosalia Trailhead	\$0	\$0	\$600,000	\$0	\$0	\$600,000	2031
126	Steamboat Rock	Renovate Sage and Dune Campgrounds	\$0	\$0	\$600,000	\$2,400,000	\$0	\$3,000,000	2031
127	Fort Worden	Roof Replacement on NCO Housing and Other Structures	\$0	\$0	\$700,000	\$2,350,000	\$2,350,000	\$5,400,000	2035
128	Ike Kinswa	Comfort Stations Replacement	\$0	\$0	\$700,000	\$1,000,000	\$0	\$1,700,000	2031
129	Willapa Hills Trail	Trailhead Improvements and Wayfinding	\$0	\$0	\$700,000	\$0	\$0	\$700,000	2031
130	Lewis and Clark Trail	Day Use Pavement and Drainage Improvements	\$0	\$0	\$700,000	\$0	\$0	\$700,000	2031
131	Yakima Sportsman	Day Use Restroom #5 Replacement	\$0	\$0	\$750,000	\$0	\$0	\$750,000	2031

132	Schafer	Cabins	\$0	\$0	\$950,000	\$0	\$0	\$950,000	2033
133	Palouse to Cascades Trail	Lind to Malden Trail Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	2031
134	Twenty-Five Mile Creek	Replace Restroom	\$0	\$0	\$250,000	\$0	\$0	\$250,000	2031
135	Statewide	Provide Event Infrastructure	\$0	\$0	\$249,000	\$496,000	\$500,000	\$1,245,000	Ongoing
136	Fort Worden	Housing Areas Exterior Improvements 2029-31	\$0	\$0	\$4,310,000	\$0	\$0	\$4,310,000	2035
137	Statewide	Outdoor Exhibit Replacement 2029-31	\$0	\$0	\$500,000	\$0	\$0	\$500,000	2033
138	Statewide	ADA Compliance 2029-31	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	2031
77 139	Statewide	Forest Health Enhancement - Wildfire Risk Reduction - 2029-31	\$0	\$0	\$500,000	\$0	\$0	\$500,000	2031
140	Statewide	Code/Regulatory Compliance 2029-31	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	2031
141	Statewide	Depression Era Structures Restoration 2029-31	\$0	\$0	\$650,000	\$0	\$0	\$650,000	2031
142	Statewide	Facilities and Infrastructures Backlog Reduction - 2029-31	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	2031
143	Statewide	Electric, Water and Sewer Infrastructure Preservation 2029-31	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	2031
144	Statewide	Fish Barrier Removals 2029-31	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000	2033

145	Lake Chelan	Renovate Western Campground	\$0	\$0	\$450,000	\$1,300,000	\$0	\$1,750,000	2033
146	Lincoln Rock	Renovate Camp loop #1	\$0	\$0	\$500,000	\$2,000,000	\$0	\$2,500,000	2033
147	Sun Lakes Dry Falls	Relocate Shop Complex	\$0	\$0	\$250,000	\$1,552,000	\$0	\$1,802,000	2033
148	Riverside	Spokane House IC-Exhibit Renovation: Interpretive Scope:	\$0	\$0	\$527,500	\$1,092,000	\$0	\$1,619,500	2033
149	Deception Pass	Pass Lake Parking and Culvert Repair	\$0	\$0	\$200,000	\$700,000	\$0	\$900,000	2033
150	Belfair	Park Facilities Renovation	\$0	\$0	\$800,000	\$0	\$0	\$800,000	2031
151	Bay View	Campground Renovations	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	2031
152	Fort Worden	Building 201 Rehabilitation	\$0	\$0	\$400,000	\$1,400,000	\$5,200,000	\$7,000,000	2035
153	Mount Spokane	Nordic Area Improvements & Horse Camp Development (MREC Ph 2)	\$0	\$0	\$800,000	\$4,100,000	\$0	\$4,900,000	2033
154	Riverside	Lake Spokane Campground Upgrade	\$0	\$0	\$1,454,000	\$0	\$0	\$1,454,000	2031
155	Westport Light	Renovate restrooms (old plumbing/vandalized)	\$0	\$0	\$0	\$750,000	\$0	\$750,000	2033
156	Potholes	Shop and Contact Station Improvements	\$0	\$0	\$0	\$750,000	\$0	\$750,000	2033
157	Fields Spring	Entrance Road Paving Including Admin Area	\$0	\$0	\$0	\$120,000	\$0	\$120,000	2033
158	Columbia Plateau Trail	Snake River Junction to Kahlotus Trailhead	\$0	\$0	\$0	\$464,000	\$0	\$464,000	2033

159	Fort Worden	Building 203 Rehabilitation	\$0	\$0	\$0	\$224,000	\$841,000	\$1,065,000	2035
160	Beacon Rock	Moorage Area RV Camping	\$0	\$0	\$0	\$283,000	\$1,345,000	\$1,628,000	2035
161	Beacon Rock	Marine Facility Renovation	\$0	\$0	\$0	\$300,000	\$1,250,000	\$1,550,000	2035
162	Seaquest	Replace Day Use Comfort Station	\$0	\$0	\$0	\$642,000	\$0	\$642,000	2033
163	Lake Sylvia	Dam Compliance	\$0	\$0	\$0	\$950,000	\$0	\$950,000	2033
164	Mount Spokane	Bald Knob Campground Renovation	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000	2035
165	Bogachiel	Comfort Station and Septic System	\$0	\$0	\$0	\$350,000	\$1,150,000	\$1,500,000	2035
166	Westport Light	Trail Expansion and Connections	\$0	\$0	\$0	\$500,000	\$0	\$500,000	2033
167	Westport Light	Westhaven Improvements	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	2033
168	Schafer	Renovate West Campground	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	2033
169	Schafer	Day Use Area Improvements	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000	2033
170	Palouse to Cascades Trail	Hyak Paving	\$0	\$0	\$0	\$91,000	\$0	\$91,000	2033
171	Tolmie	Trail Improvements and Boardwalk	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000	2033
172	Lake Chelan	Paving	\$0	\$0	\$0	\$150,000	\$0	\$150,000	2033
173	Manchester	Torpedo Storehouse Masonry Repairs	\$0	\$0	\$0	\$150,000	\$0	\$150,000	2033
174	Curlew Lake	Boat Launch Float Access & Parking Improvements	\$0	\$0	\$0	\$175,000	\$0	\$175,000	2033

175	Statewide	Recreation Concession Area (RCA) Infrastructure Support	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	2033
176	Potlatch	Day Use Improvements	\$0	\$0	\$0	\$200,000	\$5,053,000	\$5,253,000	2035
177	Alta Lake	Major Park Renovation	\$0	\$0	\$0	\$600,000	\$9,400,000	\$10,000,000	2035
178	Mount Spokane	New Chair Lift	\$0	\$0	\$0	\$4,146,000	\$0	\$4,146,000	2034
179	Potlatch	Campground	\$0	\$0	\$0	\$450,000	\$1,100,000	\$1,550,000	2035
180	Sacajawea	Parkwide Paving	\$0	\$0	\$0	\$500,000	\$0	\$500,000	2034
181	Fort Worden	Campground Camp Host and Park Volunteer Sites	\$0	\$0	\$0	\$400,000	\$1,850,000	\$2,250,000	2034
182	Statewide	Forest Health Enhancement - Wildfire Risk Reduction - 2031-33	\$0	\$0	\$0	\$500,000	\$0	\$500,000	2034
183	Statewide	Facilities and Infrastructures Backlog Reduction - 2031-33	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Ongoing
184	Statewide	Electric, Water and Sewer Infrastructure Preservation 2031-33	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	Ongoing
185	Statewide	Electric Vehicle Charging Stations 31-33	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Ongoing
186	Statewide	Fish Barrier Removals 2031-33	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000	Ongoing
187	Statewide	ADA Compliance 2031-33	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Ongoing

188	Statewide	Code/Regulatory Compliance 2031-33	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Ongoing
189	Riverside	Burn Area Campground Development	\$0	\$0	\$0	\$700,000	\$7,500,000	\$8,200,000	2035
190	Goldendale	Observatory Rooftop Access & Observation Gallery	\$0	\$0	\$0	\$0	\$3,045,000	\$3,045,000	2035
191	Lime Kiln	Parking Expansion	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2035
192	Griffiths-Priday	New Restroom and Trail	\$0	\$0	\$0	\$0	\$900,000	\$900,000	2035
193	Steptoe Butte	Heritage Site Interpretation	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2035
194	Joemma Beach	Facilities Upgrade	\$0	\$0	\$0	\$0	\$250,000	\$250,000	2035
81 195	Ike Kinswa	Boat Launch Parking Expansion	\$0	\$0	\$0	\$0	\$250,000	\$250,000	2035
196	Illahee	Bulkhead	\$0	\$0	\$0	\$0	\$250,000	\$250,000	2035
197	Nolte	Drain field Replacement	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
198	Lake Sylvia	Pavilion Parking Lot	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
199	Brooks Memorial	South-East Day Use Parking	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
200	Riverside	Bowl and Pitcher Cabins	\$0	\$0	\$0	\$0	\$400,000	\$400,000	2035
201	Fort Casey	Picnic/ Kitchen Shelter Development	\$0	\$0	\$0	\$0	\$400,000	\$400,000	2035
202	St. Edward	Trail Improvements	\$0	\$0	\$0	\$0	\$400,000	\$400,000	2035
203	Penrose Point	Stabilize Day Use Shoreline	\$0	\$0	\$0	\$0	\$450,000	\$450,000	2035

204	Mount Spokane	Bald Knob Comfort Station Replacement	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
205	Analyde Gap OBA	Restroom and Site Improvements	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
206	Pacific Beach	Reinforce Bulkhead	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
207	Willapa Hills Trail	Pe Ell Trailhead Development	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
208	Brooks Memorial	ELC Cabin Renovations	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
209	Palouse to Cascades Trail	Tekoa Trailhead	\$0	\$0	\$0	\$0	\$600,000	\$600,000	2035
210	Pacific Beach	Replace Comfort Station	\$0	\$0	\$0	\$0	\$650,000	\$650,000	2035
211	Rothschild House	Historic Preservation	\$0	\$0	\$0	\$0	\$650,000	\$650,000	2035
82 212	Hoko River	Water Access	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
213	Ike Kinswa	Moorage Floats	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
214	Wanapum	Day Use Restroom Replacement	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
215	Fort Flagler	Comfort Station Replacements	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
216	Ocean City	Day Use Improvements	\$0	\$0	\$0	\$0	\$850,000	\$850,000	2035
217	Oyehut OBA	Day Use Improvements	\$0	\$0	\$0	\$0	\$850,000	\$850,000	2035
218	Penrose Point	Welcome Center and Entrance Road	\$0	\$0	\$0	\$0	\$850,000	\$850,000	2035
219	Seaquest	Campground Improvements	\$0	\$0	\$0	\$0	\$250,000	\$250,000	2035

220	Scenic Beach	SP Stormwater Improvements	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
221	Dash Point	Campground Restoration	\$0	\$0	\$0	\$0	\$300,000	\$300,000	2035
222	Ike Kinswa	Day Use Expansion	\$0	\$0	\$0	\$0	\$300,000	\$300,000	2035
223	Lake Sylvia	Campground Improvements	\$0	\$0	\$0	\$0	\$300,000	\$300,000	2035
224	Lake Sylvia	Day Use Improvements	\$0	\$0	\$0	\$0	\$300,000	\$300,000	2035
225	Fort Flagler	Hospital Rehabilitation; Phase 3	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
226	Statewide	ADA Compliance 2033-35	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Ongoing
227	Statewide	Code/Regulatory Compliance 2033-35	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Ongoing
228	Statewide	Forest Health Enhancement - Wildfire Risk Reduction - 2033-35	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Ongoing
229	Statewide	Facilities and Infrastructures Backlog Reduction - 2033-35	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Ongoing
230	Statewide	Fish Barrier Removals 2033-35	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Ongoing
231	Statewide	Electric Vehicle Charging Stations 33-35	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Ongoing
232	Mystery Bay	Moorage Float Replacement	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
233	Fort Flagler	Road Work	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035

234	Grayland Beach	Utility Upgrades	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
235	Tolmie	Parking Expansion	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
236	Kitsap Memorial	Campground and Infrastructure Renovation	\$0	\$0	\$0	\$0	\$400,000	\$400,000	2035
237	Ocean City	Entrance Road Renovation	\$0	\$0	\$0	\$0	\$450,000	\$450,000	2035
238	Fudge Point	Initial Park Access	\$0	\$0	\$0	\$0	\$450,000	\$450,000	2035
239	Twanoh	Historic Preservation	\$0	\$0	\$0	\$0	\$475,000	\$475,000	2035
240	Sun Lakes Dry Falls	Visitor Center New Access and Parking	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
241	Maryhill	Campground Redevelopment	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
242	Cape Disappointment	Lewis and Clark Inerp Cntr. Exhibit Renovat.	\$0	\$0	\$0	\$0	\$550,000	\$550,000	2035
243	Deception Pass	Cornet Bay Retreat Center Redevelopment	\$0	\$0	\$0	\$0	\$600,000	\$600,000	2035
244	Potholes	Day Use Renovation	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	2035
245	Ginkgo	Interpretive Center Access Rehabilitation	\$0	\$0	\$0	\$0	\$1,760,000	\$1,760,000	2035
246	Fort Townsend	Replace Comfort Station	\$0	\$0	\$0	\$0	\$350,000	\$350,000	2035
247	Sequim Bay	Paving	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
248	Battle Ground Lake	Pave Roads and Parking Lots	\$0	\$0	\$0	\$0	\$950,000	\$950,000	2035
249	Battle Ground Lake	Replace Playground Equipment	\$0	\$0	\$0	\$0	\$250,000	\$250,000	2035

250	Fort Ebey	Parkwide Road Paving	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
251	Blake Island	Roads and Drainage Improvements	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2035
252	Moran	Parkwide CCC Historic Preservation	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2035
			\$158,610,197	\$172,459,000	\$135,623,000	\$144,475,000	\$135,132,000	\$745,465,897	

[This page intentionally left blank]

**Washington State Parks and Recreation Commission
2025 - 2027 Capital Budget Request**

**TAB B
PRESERVATION – PROJECT REQUESTS**

Project #	Project Title	Page
TAB B	PRESERVATION	87
30000086	Twin Harbors - State Park Renovation	89
30000177	Lake Easton – Infrastructure Improvements	107
30000343	Fields Spring – Electrical Upgrades	113
30000784	Federation Forest – Remodel Interpretive Center	119
30000982	Mount Spokane - Road Improvements, Stage 3 Linders to Snowblaze	125
30001024	Klickitat Trail Suburbia Bridge and Trail	131
40000017	Blake Island - Marine Facilities Improvements	137
40000036	Deception Pass - Bowman Bay Water System Replacement	153
40000048	Ginkgo Petrified Forest - Trailside Museum Access, Pres and Interpretation	159
40000103	Statewide - Code/Regulatory Compliance 2025-27	165
40000107	Statewide – ADA Compliance 2025-27	171
40000123	Statewide – Fish Barrier Removal	177
40000154	Statewide - Facilities and Infrastructures Backlog Reduction 2025-27	183
40000156	Sun Lakes Dry Falls – Visitors Center Renovation	191
40000186	Fort Ebey - Replace Campground Restroom	199
40000212	Columbia Hills - Rueter House Renovation	205
40000234	Columbia Hills – Crawford Ranch Complex Renovation	211
40000235	Twano State Park – Shoreline Restoration	217
40000327	Lewis and Clark Trail - Blue Mountain Area Admin & Shop	225
40000347	Sun Lakes Dry Falls – Mirror Creek Box Culvert Install and Paving	231
40000394	Moran - Campground Renovation	237
40000403	Statewide - Electric, Water and Sewer Infrastructure Preservation 2025-27	243
40000465	Statewide - Historic Facility Energy Efficiency Projects	249
40000467	Battle Ground Lake – Beach Area Improvements	257
40000473	Fort Worden – Beach Campground Electrical Upgrades	263
40000475	Ike Kinswa – Bulkhead Replacement	269
40000476	Saltwater – Day Use Site and Facility Improvements	275
40000479	Rockport – Day Use Upgrades and Interpretive Facility	281
40000480	Larrabee – South Day Use Site Renovations	287
40000481	Larrabee – Historic Bandshell Preservation	293
40000483	Potlatch - Day Use Comfort Station Removal	299
40000484	Statewide – Marine Facilities 2025-27	305
40000485	Fort Flagler - WW1 Historic Facilities Preservation	311
40000488	Mt. Spokane Maintenance Facility Relocation Phase 2	317
40000489	Rasar – Day Use Upgrades	323
40000490	Squilchuck - Major Park Renovation and Access Improvements	329
40000491	Statewide – Park Repaving	335
40000496	Statewide - Historic Facilities Lead & Asbestos Abatement	341
40000497	Statewide – Restroom and Comfort Station Replacements	347
40000498	Millersylvania - Welcome Center and Entrance Modifications	353
40000499	Millersylvania - Retreat Center Road Fish Barrier Removal	359
40000504	Statewide Minor Works Preservation 2025-27	365

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:28AM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 35

Project Summary

This phased project relocates a portion of the Twin Harbors campground from its current site which was originally built in a wetland that floods annually to a dry location. It restores the old campground area to its historic wetland state. The maintenance and administration facilities for the South Beach Area from Twin Harbors to Grayland Beach State Park has been submitted as a separate project due to the urgent need of the project. See CBS# 40000460.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Twin Harbors State Park is built over a historic dune system. The dune system includes high points and depressions that have formed into wetlands over time. Dramatic rain accumulations coupled with wetland formation in the depressions cause the park to flood regularly throughout the fall, winter, and spring. Until recently, this site was State Park's largest campground with almost 300 sites, 94 of which were recently closed due to risks associated with the poor health of trees that could fall unexpectedly onto visitors. Other portions within the existing campground, including roadways and utility systems, are beyond their useful life. A comprehensive look at the entire park, its functions and values, and appropriate locations for recreational facilities and approaches to natural system restoration was completed during predesign.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project is a comprehensive response to flooding of recreation facilities and degradation of natural systems at Twin Harbors State Park. Today, two-thirds of Twin Harbors' campsites are vulnerable to flooding. This project closes those sites vulnerable to flooding and restores wetland functions on the east side of the state highway, replacing them with sites built on high ground on the west side of the highway. This project would also increase visitor safety as they will not have to cross the highway for beach access.

A predesign report was completed in 2020. Phase 1 (2025-27) would design to 90% and permit all elements of the project. Phase 2 (2027-29) would construct/reorganize the existing west side campground, so the campsites do not flood, construct a new welcome center, add additional standard cabins, RV dump, sewer lift station and staff residence. Phase 3 (2029-31) would construct new RV utility sites and comfort stations. Phase 4 (2031-33) would construct deluxe cabins, prime standard sites on the dune, several primitive sites, a comfort station, and day use improvements.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

All issues raised in Question 1, would be answered, and acted upon. Renovating the park would eliminate or greatly reduce the risk of flooding, provide an enhanced camping experience to park visitors and generate more revenue. Not completing the project would result in continued flooding, park closures and higher operational expenses.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives for Twin West and three alternatives for Twin East were considered to resolve identified flooding and operational issues at the park including a "no action" alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the public at a meeting in Westport, as well as to regulators in separate meetings. Please refer to the attached alternatives analysis from the predesign report.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:28AM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Project Class: Preservation

Description

of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Twin Harbors is a major camping destination on the Pacific Ocean coast, generating an estimated attendance of 190,420 visitors in 2023. This project is expected to allow for a continuation of the wide range of uses that attract people to the park. Park visitors as a result would have an enhanced camping experience at the park for years to come. Once the full buildout is complete, State Parks expects attendance to rise dramatically.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Twin Harbors State Park Renovation Predesign, 2020

South Beach Area Classification and Management Plan, 2007

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:28AM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Project Class: Preservation

Description

that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	46,947,167	495,167			3,629,000
	Total	46,947,167	495,167	0	0	3,629,000
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	12,448,000	12,480,000	17,895,000		
	Total	12,448,000	12,480,000	17,895,000	0	

Operating Impacts

No Operating Impact

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:28AM

Project Number: 30000086

Project Title: Twin Harbors State Park: Renovation

Project Class: Preservation

Operating Impacts

Narrative

Yes, Operating impacts would be requested after FY 2029. The FY 2029 start is not available from the Op Impact screen. The project would shift all park operations to the west side of Twin Harbors State Park, and eliminate all operations, which includes camping, administrative offices, maintenance areas, and park ranger housing on the east side of Twin Harbors State Park. The park is divided into two areas, east and west, by highway 105. Elimination of the existing open 79 campsites and 1 group camp on the east side. An additional 94 sites were permanently closed due to forest health in 2016 on the east side. This project would add an additional 85 sites to the west side in phases 2,3, and 4, that would be available year-round. Approximately 60 of the sites to be eliminated are closed November 1st through June 15th each season. Total number of sites after completion of project is 130.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Twin Harbors State Park Renovation
OFM Project Number	30000086

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.24%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-18	Predesign End	June-20
Design Start	September-25	Design End	July-27
Construction Start	March-28	Construction End	March-29
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$41,864,593	Total Project Escalated	\$46,947,278
		Rounded Escalated Total	\$46,947,000
Amount funded in Prior Biennia			\$495,000
Amount in current Biennium			\$3,629,000
Next Biennium			\$12,448,000
Out Years			\$30,375,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$5,594,568	\$495,167	\$3,504,375	\$500,000	\$1,095,026
Construction					
Construction Subtotal	\$38,664,052			\$11,298,085	\$27,365,967
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$1,750				\$1,750
Agency Project Administration					
Project Administration Subtotal	\$1,816,350				\$1,816,350
Other Costs					
Other Costs Subtotal	\$870,558		\$125,000	\$650,000	\$95,558

Project Cost Estimate					
Total Project	\$46,947,278	\$495,167	\$3,629,375	\$12,448,085	\$30,374,651
	\$46,947,000	\$495,000	\$3,629,000	\$12,448,000	\$30,375,000
Percentage requested as a new appropriation			8%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Design to 90% and permit all elements of the project would be delivered in 2025-27.

Insert Row Here

What has been completed or is underway with a previous appropriation?

A pre-design was approved by OFM in 2020.

Insert Row Here

What is planned with a future appropriation?

Complete design to 100% and start Phase 2 construction in 2027-29) - construct/reorganize the existing west side campground, so the campsites do not flood, construct a new welcome center, add additional standard cabins, RV dump, sewer lift station and staff residence. Phase 3 (2029-31) would construct new RV utility sites and comfort stations.

Phase 4 (2031-33) would construct deluxe cabins, prime standard sites on the dune, several primitive sites, a comfort station, and day use improvements.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$496,000		
Design Phase Services	\$2,554,600		
Extra Services	\$406,000		
Other Services	\$1,211,704		
Design Services Contingency	\$466,830		
Consultant Services Subtotal	\$5,135,134	Consultant Services Subtotal Escalated	\$5,594,568

Construction			
Maximum Allowable Construction Cost (MACC)	\$28,687,000	Maximum Allowable Construction Cost (MACC) Escalated	\$32,224,108
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,868,700		\$3,280,072
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,808,457	Sales Tax Escalated	\$3,159,872
Construction Subtotal	\$34,364,157	Construction Subtotal Escalated	\$38,664,052

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$1,750	Artwork Subtotal Escalated	\$1,750

Agency Project Administration			
Agency Project Administration Subtotal	\$1,588,551		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,588,551	Project Administration Subtotal Escalated	\$1,816,350

Other Costs			
Other Costs Subtotal	\$775,000	Other Costs Subtotal Escalated	\$870,558

Project Cost Estimate			
Total Project	\$41,864,593	Total Project Escalated	\$46,947,278
		Rounded Escalated Total	\$46,947,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$496,000			
Other				
Insert Row Here				
Sub TOTAL	\$496,000	1.0351	\$513,410	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,229,600			69% of A/E Basic Services
Architectural fee for specialized design	\$300,000			
Insert Row Here	\$25,000			Project Representative
Sub TOTAL	\$2,554,600	1.0680	\$2,728,313	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$70,000			
Geotechnical Investigation	\$28,000			
Commissioning				
Site Survey	\$32,000			
Testing	\$16,000			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$14,000			
Constructability Review	\$16,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$68,000			
Archaeological Services	\$25,000			In House and External
Wetland Biologist	\$20,000			External
Site Representative	\$25,000			Project Representative
Structural	\$16,000			
Reimbursables	\$18,000			Travel/Per Diem
Electrical Engineer	\$8,000			
Sub TOTAL	\$406,000	1.0680	\$433,608	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,001,704			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$100,000			Project Representative
Distance expense	\$60,000			
Archaeology monitoring	\$50,000			
Sub TOTAL	\$1,211,704	1.1434	\$1,385,463	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$466,830			

Other				
Insert Row Here				
Sub TOTAL	\$466,830	1.1434	\$533,774	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,135,134		\$5,594,568	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Phase 2 Construction	\$8,373,000			
Phase 3 Construction	\$8,289,000			
Phase 4 Construction	\$12,025,000			
Sub TOTAL	\$28,687,000	1.1233	\$32,224,108	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Cost of Permit				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1233	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$0	1.1434	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$28,687,000		\$32,224,108	

NA

NA per 0

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$2,868,700		
Other			
Insert Row Here			
Sub TOTAL	\$2,868,700	1.1434	\$3,280,072

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1434	\$0

9) Sales Tax

Sub TOTAL	\$2,808,457		\$3,159,872
------------------	--------------------	--	--------------------

CONSTRUCTION CONTRACTS TOTAL	\$34,364,157		\$38,664,052
-------------------------------------	---------------------	--	---------------------

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1434	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1434	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Welcome Center	\$1,750				
Insert Row Here					
ARTWORK TOTAL	\$1,750		NA	\$1,750	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,588,551				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,588,551		1.1434	\$1,816,350	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$600,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$40,000				
Permit - Cost	\$35,000				Permit cost-not staff cost
Permit - Staff Cost	\$100,000				Staff cost to get permit
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$775,000		1.1233	\$870,558	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:37AM

Project Number: 30000177
Project Title: Lake Easton - Infrastructure Improvements
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 12

Project Summary

This project provides infrastructure and ADA Improvements at the Lake Easton State Park East campground

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Lake Easton State Park has camping, boating, and day-use facilities for both winter and summer use. However, the Park infrastructure is aging and needs to be replaced. The park water lines fail frequently, negatively impacting park user experience and resulting in an unanticipated burden on park staff. Campsites need major renovations to improve the user experience and reduce maintenance. Adding electrical to the standard sites will provide users an added convenience and increase park revenue. Asphalt roads throughout the upper and lower loop have exceeded their useful life and need to be repaved.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will install new water lines, install power to, and renovate each campsite, and repave existing park roads. Design, permitting would occur in the 25-27 biennium. A request for construction funding would occur in 27-29 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Without this action issues identified in question #1 would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action alternative was evaluated and ruled out. Not acting would not resolve the issues identified in question #1

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:37AM

Project Number: 30000177

Project Title: Lake Easton - Infrastructure Improvements

Project Class: Preservation

Description

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:37AM

Project Number: 30000177

Project Title: Lake Easton - Infrastructure Improvements

Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,702,000				780,000
	Total	4,702,000	0	0	0	780,000
			Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,922,000				
	Total	3,922,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will not have an increase to operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Lake Easton Infrastructure Improvements
OFM Project Number	30000177

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	8.26%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Kittitas County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	December-26
Construction Start	September-27	Construction End	June-28
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,281,618	Total Project Escalated	\$4,701,834
		Rounded Escalated Total	\$4,702,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$780,000
Next Biennium			\$3,922,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$813,908		\$677,427	\$136,481	\$0
Construction					
Construction Subtotal	\$3,662,703			\$3,662,703	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$225,223		\$102,554	\$122,669	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$4,701,834	\$0	\$779,981	\$3,921,853	\$0
	\$4,702,000	\$0	\$780,000	\$3,922,000	\$0
Percentage requested as a new appropriation			17%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will fund the design and permitting phases.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A planned future appropriation will fund the construction phase.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$174,847		
Extra Services	\$419,000		
Other Services	\$133,554		
Design Services Contingency	\$36,370		
Consultant Services Subtotal	\$763,771	Consultant Services Subtotal Escalated	\$813,908

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,921,726	Maximum Allowable Construction Cost (MACC) Escalated	\$3,225,002
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$146,086		\$163,252
Non-Taxable Items	\$0		\$0
Sales Tax	\$248,493	Sales Tax Escalated	\$274,449
Construction Subtotal	\$3,316,305	Construction Subtotal Escalated	\$3,662,703

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$201,541		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$201,541	Project Administration Subtotal Escalated	\$225,223

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,281,618	Total Project Escalated	\$4,701,834
		Rounded Escalated Total	\$4,702,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:35PM

Project Number: 30000343
Project Title: Field Spring Electrical Upgrade
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 47

Project Summary

This project adds electrical pedestals and potable water connections to the existing standard campground sites to accommodate modern recreational vehicle (R.V.) use.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Park campsites are standard sites with no utilities. Park users with modern R.V.'s often use gas or diesel powered portable generators while camping in the standard loop, which can disrupt the peace and tranquility, particularly for those that are camping only in tents in adjacent sites. Adding power would reduce noise within the campsite loop and surrounding areas, resulting in a higher level of service for park users, overall improved park experience for all visitors and reduce carbon emissions. Adding potable water at each site will also improve the visitor experience.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would design and permit power pedestals and potable water connections to each campsite in the standard loop in the first biennium. A request for construction funding would occur in later biennia

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Without this action issues identified in question #1 would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build option was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:35PM

Project Number: 30000343

Project Title: Field Spring Electrical Upgrade

Project Class: Preservation

Description

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:35PM

Project Number: 30000343
 Project Title: Field Spring Electrical Upgrade
 Project Class: Preservation

Description

Growth Management impacts

This project will be permitted consistently with local development regulations.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,801,000				721,000
	Total	2,801,000	0	0	0	721,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,080,000				
	Total	2,080,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2027-29 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Field Spring Electrical Upgrade
OFM Project Number	30000343

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.82%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Asotin County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-27	Construction End	June-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,569,542	Total Project Escalated	\$2,801,187
		Rounded Escalated Total	\$2,801,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$721,000
Next Biennium			\$2,080,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$699,656		\$600,718	\$98,938	\$0
Construction					
Construction Subtotal	\$1,903,056			\$1,903,056	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$149,213		\$90,321	\$58,892	\$0
Other Costs					
Other Costs Subtotal	\$49,262		\$30,000	\$19,262	\$0
Project Cost Estimate					
Total Project	\$2,801,187	\$0	\$721,039	\$2,080,148	\$0
	\$2,801,000	\$0	\$721,000	\$2,080,000	\$0
Percentage requested as a new appropriation			26%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will design and permit power pedestals and potable water connections to all campsites within the park.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A future appropriation request will fund the construction of the project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$50,000		
Design Phase Services	\$130,841		
Extra Services	\$215,500		
Other Services	\$198,784		
Design Services Contingency	\$59,512		
Consultant Services Subtotal	\$654,637	Consultant Services Subtotal Escalated	\$699,656

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,458,425	Maximum Allowable Construction Cost (MACC) Escalated	\$1,596,538
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$145,843		\$162,294
Non-Taxable Items	\$0		\$0
Sales Tax	\$131,550	Sales Tax Escalated	\$144,224
Construction Subtotal	\$1,735,817	Construction Subtotal Escalated	\$1,903,056

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$134,087		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$134,087	Project Administration Subtotal Escalated	\$149,213

Other Costs			
Other Costs Subtotal	\$45,000	Other Costs Subtotal Escalated	\$49,262

Project Cost Estimate			
Total Project	\$2,569,542	Total Project Escalated	\$2,801,187
		Rounded Escalated Total	\$2,801,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:25AM

Project Number: 30000784

Project Title: Federation Forest - Remodel Interpretive Center

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 23

Project Summary

This project completes design and permitting of the Catherine Montgomery Interpretive Center remodel and ADA-access improvements and constructs exhibit improvements consistent with the established exhibit development plan. Phase 2 constructs the designed facility and access improvements and implements the final phase of interpretive exhibits.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Park was originally established through a donation by the Washington State Chapter of the General Federation of Women's Clubs in 1926. The Catherine Montgomery Interpretive Center has for decades told the broad story of Washington's ecotones. Parks has created a new exhibit plan which focuses more specifically on the park's natural and cultural history, including special emphasis on telling the stories of the Muckleshoot people. Initial preservation work on the interpretive building has occurred as has initial changes to the interpretive content of the center. But there remains additional content to create and significant work needed to make the building and grounds fully accessible and up to current codes.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project completes design and construction of exhibit improvements consistent with the established exhibit development plan. Facility improvements will include ADA access improvements to the interpretive building, including the restrooms. Construction and exhibit design will enhance the auxiliary exhibit area, interpretive experience, and administrative area. Design, permitting and Phase 1 construction would occur in the first biennium followed by Phase 2 construction to complete the project in the following biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

If the project were completed, the exhibit plan would be fully realized. Access to the center and restroom would be fully compliant with the ADA and meet current building codes. Without the project, the site would not follow the ADA and current codes and much of the design work that has occurred up to this point would not be implemented on site. Support from the Muckleshoot tribe has been integral to the design process, and lack of follow through would not be helpful to the positive momentum occurring with that relationship.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The exhibit design process was carefully explored with the Muckleshoot Indian Tribe and the General Federation of Women's Clubs and others, with alternatives explored during the process.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project benefits all visitors to a very popular venue for groups in the NW Region. The improvements allow access to all

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:25AM

Project Number: 30000784

Project Title: Federation Forest - Remodel Interpretive Center

Project Class: Preservation

Description

citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:25AM

Project Number: 30000784

Project Title: Federation Forest - Remodel Interpretive Center

Project Class: Preservation

Description

Location

City: Enumclaw

County: King

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,741,000				1,424,000
	Total	3,741,000	0	0	0	1,424,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,317,000				
	Total	2,317,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	46,000	46,000	46,000	46,000	46,000
	Total	46,000	46,000	46,000	46,000	46,000

Narrative

Assumes exhibit improvements will require an on site person to monitor exhibits/ answer questions / interpret. In the past, the interpretive center was self guided. New and improved exhibits will require a staff person in the building during open hours. Better exhibits will generate additional visitation and therefore additional revenue.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Federation Forest Remodel Interpretive Center
OFM Project Number	30000784

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.84%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	King county
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-26
Construction Start	October-26	Construction End	May-27
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,491,501	Total Project Escalated	\$3,741,097
		Rounded Escalated Total	\$3,741,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,424,000
Next Biennium			\$2,317,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$437,395		\$175,000	\$262,395	\$0
Construction					
Construction Subtotal	\$3,077,998		\$1,125,000	\$1,952,998	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$225,704		\$124,177	\$101,527	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$3,741,097	\$0	\$1,424,177	\$2,316,920	\$0
	\$3,741,000	\$0	\$1,424,000	\$2,317,000	\$0
Percentage requested as a new appropriation			38%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The requested new appropriation will fund the scoping, design and permitting for all phase and construct exhibit improvements consistent with the established

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future appropriation request will fund final bid document completion and construction of all phase 2 components including assess improvements and final

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$40,000		
Design Phase Services	\$233,588		
Extra Services	\$16,000		
Other Services	\$104,945		
Design Services Contingency	\$19,727		
Consultant Services Subtotal	\$414,260	Consultant Services Subtotal Escalated	\$437,395

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,511,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,693,247
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$125,550		\$135,795
Non-Taxable Items	\$0		\$0
Sales Tax	\$232,016	Sales Tax Escalated	\$248,956
Construction Subtotal	\$2,868,566	Construction Subtotal Escalated	\$3,077,998

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$208,675		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$208,675	Project Administration Subtotal Escalated	\$225,704

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,491,501	Total Project Escalated	\$3,741,097
		Rounded Escalated Total	\$3,741,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:23PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 44

Project Summary

This multi-phase project continues the programmatic improvements of the main park roadway identified in the Engineering Improvement Report (2000) completing the reconstruction of the road from Linders Ridge to the Snowblaze condominiums.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing upper segment of the main access roadway in Mount Spokane State Park has reached the end of its useful life. Much of this portion of the road has experienced structural pavement failure. The road drainage system is inadequate and has contributed to some embankment failures. The roadway width, vertical and horizontal alignments do not meet current design standards. Due to the large elevation changes and corresponding extreme weather conditions, the roadway design presents high and atypical engineering challenges. State Parks has a legal responsibility to maintain the roadway in adequate condition to serve the private Snowblaze condominium development.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project continues the programmatic improvements of the roadway identified in the Engineering Improvement Report (2000). This project completes the reconstruction of the road from Linders Ridge to the Snowblaze Condominium property line. Design and permitting would occur in the 2025-27 biennium followed by construction in the 2027-29 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would carry out a construction project to respond to all concerns identified in Question #1. No action would lead to further deterioration of the roadway, storm drainage impacts, and eventual roadway failure.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Project alternatives would be evaluated during the design process.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Mount Spokane State Park attracted an estimated 530,628 visitors in 2021. The park is actively used for recreation in both the summer and winter months. Completion of this project would allow current uses to continue.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:23PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Project Class: Preservation

Description

natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. Mt. Spokane State Park Master Facilities Plan, 2010.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Spokane

Legislative District: 004

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:23PM

Project Number: 30000982

Project Title: Mount Spokane Road Improvements Stage 3 Linders - Snowblaze

Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,042,000				938,000
	Total	5,042,000	0	0	0	938,000
			Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	4,104,000				
	Total	4,104,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Mount Spokane Road Improvements Stage 3 Linders - Snowblaze
OFM Project Number	30000982

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	13.23%
Remodel		Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Spokane County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-26	Construction End	May-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,760,061	Total Project Escalated	\$5,044,023
		Rounded Escalated Total	\$5,044,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$938,000
Next Biennium			\$4,106,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,020,563		\$787,958	\$232,605	\$0
Construction					
Construction Subtotal	\$3,557,593			\$3,557,593	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$449,976		\$150,400	\$299,576	\$0
Other Costs					
Other Costs Subtotal	\$15,891			\$15,891	\$0
Project Cost Estimate					
Total Project	\$5,044,023	\$0	\$938,358	\$4,105,665	\$0
	\$5,044,000	\$0	\$938,000	\$4,106,000	\$0
Percentage requested as a new appropriation			19%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will fund the design and permitting for the final phase of the complete reconstruction of the main access roadway at Mount
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Previous funding (2000) was used to complete a Engineering Improvement Report for the access roadway.
 Insert Row Here

What is planned with a future appropriation?
 A future appropriation would fund the construction of the final phase.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$283,379		
Extra Services	\$389,000		
Other Services	\$227,315		
Design Services Contingency	\$46,235		
Consultant Services Subtotal	\$970,928	Consultant Services Subtotal Escalated	\$1,020,563

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,956,439	Maximum Allowable Construction Cost (MACC) Escalated	\$3,132,052
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$147,822		\$158,968
Non-Taxable Items	\$0		\$0
Sales Tax	\$251,445	Sales Tax Escalated	\$266,573
Construction Subtotal	\$3,355,706	Construction Subtotal Escalated	\$3,557,593

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$418,426		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$418,426	Project Administration Subtotal Escalated	\$449,976

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$15,891

Project Cost Estimate			
Total Project	\$4,760,061	Total Project Escalated	\$5,044,023
		Rounded Escalated Total	\$5,044,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:59AM

Project Number: 30001024

Project Title: Klickitat Trail Surburbia Bridges and Trail

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 27

Project Summary

This project will fill the most significant gap in the 31-mile Klickitat Trail in south central Washington by completing the design and constructing a bridge over the Klickitat River.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In 1996 a severe flood damaged the bridge over the Klickitat River, rendering it unusable. The damaged bridge was removed creating a gap in the trail, isolating the last 15 miles of the trail from the lower 16 miles of the 31-mile rail trail. Due to the barrier created by the Klickitat River, users determined to complete the entire 31 miles are forced to use Highway 142, which has virtually no shoulder in some areas before regaining access to the non-motorized trail near Wahkiakus. This project is a priority because it will reduce the number of miles users are required to travel along a dangerous stretch of highway, concentrate on customer service, improve facility conditions, engage youth and diverse communities, including the economically depressed town of Klickitat, improve trail access and management, increase spending by tourists, improve infrastructure assets, decrease percentage of adults reporting fair or poor health, and increase access to public recreation lands.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This single biennium project will construct a new bridge over the Klickitat River. This funding will supplement an existing RCO grant that is being used to provide 60% design. This funding request will complete the design, permitting and construction.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

A well-developed master plan is in place and was created in conjunction with stakeholders and addresses the long-term needs of the trail. Not completing this project would stop the implementation of the master plan and result in needed improvements not being completed

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Park visitors and patrons will enjoy an enhanced trail system and access to areas of the trail otherwise not available.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:59AM

Project Number: 30001024

Project Title: Klickitat Trail Suburbia Bridges and Trail

Project Class: Preservation

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

A grant awarded by the Recreation and Conservation Office (RCO) is being used to advance the design to approximately 60% and fund a portion of the construction during the current 23-25 biennium. This capital request will fund the remaining design and permitting, construction administration, and supplement the grant construction funding, ensuring the remaining design and construction can occur in the 25-27 biennium. Additionally, this project is the highest priority along the trail by Parks and the primary support group, The Klickitat Trail Conservancy.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:59AM

Project Number: 30001024

Project Title: Klickitat Trail Surburbia Bridges and Trail

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	4,066,000				4,066,000
	Total	4,066,000	0	0	0	4,066,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.3	1.3	1.3	1.3	1.3
001-1	General Fund-State	152,000	126,000	126,000	126,000	126,000
	Total	152,000	126,000	126,000	126,000	126,000

Narrative

Impacts are needed for surface sterliant on developed portions, trailhead oversight, litter cleanup and Discover Pass enforcement. Park Aide = 20 hours per week / 40 hour work week = 0.5 FTE Ranger 1 = 20 hours per week / 40 hour work week = 0.5 FTE Natural Resource Tech = 8 hours per week / 40 hour work week = 0.2 FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Klickitat Trail Suburbia Bridge Replacement
OFM Project Number	30001024

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	11.30%
Remodel	No	Projected Life of Asset (Years)	75

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.50%	Location Used for Tax Rate	Klickitat
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-26	Construction End	December-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,823,204	Total Project Escalated	\$4,065,961
		Rounded Escalated Total	\$4,066,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,066,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$785,030		\$785,030		\$0
Construction					
Construction Subtotal	\$2,963,112		\$2,963,112		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$301,928		\$301,928		\$0
Other Costs					
Other Costs Subtotal	\$15,891		\$15,891		\$0
Project Cost Estimate					
Total Project	\$4,065,961	\$0	\$4,065,961	\$0	\$0
	\$4,066,000	\$0	\$4,066,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested funding will be used to design, permit and construction the new bridge.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 RCO grant funding appropriated in the 2019-21 Capital budget was used to complete scoping, geotechnical investigations and provide 60% designs for the project.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$25,000		
Design Phase Services	\$98,625		
Extra Services	\$202,500		
Other Services	\$375,284		
Design Services Contingency	\$35,070		
Consultant Services Subtotal	\$736,479	Consultant Services Subtotal Escalated	\$785,030

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,475,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,622,015
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$123,750		\$134,368
Non-Taxable Items	\$0		\$0
Sales Tax	\$194,906	Sales Tax Escalated	\$206,729
Construction Subtotal	\$2,793,656	Construction Subtotal Escalated	\$2,963,112

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$278,069		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$278,069	Project Administration Subtotal Escalated	\$301,928

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$15,891

Project Cost Estimate			
Total Project	\$3,823,204	Total Project Escalated	\$4,065,961
		Rounded Escalated Total	\$4,066,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:32PM

Project Number: 40000017

Project Title: Blake Island Marine Facilities Improvements

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 46

Project Summary

This phased project dredges sand and sediment from the entrance channel and south end of the Blake Island marina; and upgrades moorage, gangway, and access routes to comply with federal accessibility requirements (ADA); removes creosote from the pier and entrance sign; and constructs a permanent ramp for the State Parks marine crew vessel. Design/permit would occur in phase 1, with construction in phase 2

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

From the predesign report, "the Blake Island marina is deteriorating. If the marina were to remain as is, the docks and floats would likely see accelerated deterioration. A 2021 assessment (Moffat & Nichol 2021) found that there are multiple structural deficiencies rated "severe" that should be addressed as soon as possible, including an undermined abutment and degraded timber piles. It is anticipated that annual maintenance will increase significantly within the next 3 to 5 years to limit safety concerns and keep the marina open."

In addition, the existing marina area requires dredging for continued use. Crafts cannot now use the site during lower tide conditions and that problem is accelerating.

And finally, State Parks marine crew visits the island regularly to provide maintenance functions and to ship large cargo to and from the park. Currently Park staff utilize a temporary access ramp which is operationally inefficient and environmentally less desirable than a permanent solution.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project dredges sand and sediment from the entrance channel and south end of the Blake Island marina. The need for dredging is based on the channel depth requirements for boat access to the Blake Island marina. The project also includes upgrading moorage, gangway, and access routes to comply with the Americans with Disabilities Act (ADA), creosote removal at the pier and entrance sign, and construction of a permanent ramp for the State Parks marine crew vessel. A Predesign report was completed and approved by OFM in 2022. Design and permitting would occur in 2025-27. The dredging and the marina improvements would be constructed in 2027-29. The project may be difficult to permit, with environmental work windows requiring a longer project duration.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would construct improvements to respond to every problem described in Question 1.

Without the project, staff access to Blake Island could be impaired within a few years. Creosote contamination of Puget Sound would continue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are three alternatives during the study, including **Alternative 1** a No Action Alternative that assumes no improvements, **Alternative 2** proposes to reconstruct the marina within the existing marina's development footprint along with improvements to the adjacent upland area and State Parks boat launch, and **Alternative 3** proposes to both reconstruct and expand the marina along with improvements to the adjacent upland area and State Parks boat launch. **Alternative 2** as the Preferred Alternative due to it scores highest, and best meets the Project goals.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:32PM

Project Number: 40000017

Project Title: Blake Island Marine Facilities Improvements

Project Class: Preservation

Description

Blake Island State Park received an estimated 100,316 visitors in 2019. The Tillicum Village concession, beginning at the time of the 1962 Seattle World's Fair, is one of the iconic experiences for tourists coming to Washington State. It provides transportation not only for people wanting to attend the traditional salmon dinner, but also for anyone wishing to come to the island for day use or camping.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No. The project is proposed to be completed exclusively with State Capital Construction Account funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Central Kitsap 2009 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No

13. Is there additional information you would like decision makers to know when evaluating this request?

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:32PM

Project Number: 40000017

Project Title: Blake Island Marine Facilities Improvements

Project Class: Preservation

Description

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Kitsap

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,401,000				2,894,000
	Total	30,401,000	0	0	0	2,894,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		27,507,000			
	Total	0	27,507,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	46,000	46,000	46,000	46,000	46,000
	Total	46,000	46,000	46,000	46,000	46,000

Narrative

Increased use and need for maintenance, restroom cleaning directly tied to expected increase in visitation.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Blake Island Marine Facilities Improvements
OFM Project Number	40000017

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.72%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Kitsap County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-21	Predesign End	July-22
Design Start	August-25	Design End	June-27
Construction Start	September-27	Construction End	August-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$27,505,648	Total Project Escalated	\$30,639,883
		Rounded Escalated Total	\$30,640,000
Amount funded in Prior Biennia			\$239,000
Amount in current Biennium			\$2,894,000
Next Biennium			\$0
Out Years			\$27,507,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$3,798,278	\$239,000	\$2,626,864		\$932,414
Construction					
Construction Subtotal	\$25,348,971				\$25,348,971
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,294,022		\$117,135		\$1,176,887
Other Costs					
Other Costs Subtotal	\$198,612		\$150,000		\$48,612

Project Cost Estimate					
Total Project	\$30,639,883	\$239,000	\$2,893,999	\$0	\$27,506,884
	\$30,640,000	\$239,000	\$2,894,000	\$0	\$27,507,000
Percentage requested as a new appropriation			9%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Requested funds will be used to design and permit major renovations to the Blake Island marine facility.

Insert Row Here

What has been completed or is underway with a previous appropriation?

The predesign was funded in the C11 2021-23 State Parks Capital Preservation Pool and approved by OFM in 2022.

Insert Row Here

What is planned with a future appropriation?

Future appropriation would fund the construction phase of the project.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$239,000		
Design Phase Services	\$1,534,450		
Extra Services	\$638,300		
Other Services	\$786,991		
Design Services Contingency	\$319,874		
Consultant Services Subtotal	\$3,518,615	Consultant Services Subtotal Escalated	\$3,798,278

Construction			
Maximum Allowable Construction Cost (MACC)	\$18,858,895	Maximum Allowable Construction Cost (MACC) Escalated	\$21,098,129
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,885,890		\$2,115,214
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,908,520	Sales Tax Escalated	\$2,135,628
Construction Subtotal	\$22,653,305	Construction Subtotal Escalated	\$25,348,971

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,153,728		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,153,728	Project Administration Subtotal Escalated	\$1,294,022

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$198,612

Project Cost Estimate			
Total Project	\$27,505,648	Total Project Escalated	\$30,639,883
		Rounded Escalated Total	\$30,640,000

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study	\$239,000				
Other					
Insert Row Here					
Sub TOTAL	\$239,000		1.0306	\$246,314	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$1,534,450				69% of A/E Basic Services
Other	\$0				
Insert Row Here					
Sub TOTAL	\$1,534,450		1.0634	\$1,631,735	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation	\$122,000				Field studies, lab and reporting
Commissioning					
Site Survey	\$35,000				Eel grss survey
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review	\$52,000				
Environmental Mitigation (EIS)	\$244,000				
Landscape Consultant					
Archaeological Services	\$18,300				In House and External
Mitigation Planning and design	\$45,000				Project Representative
Dredge Material Mgmt Program	\$122,000				
Insert Row Here					
Sub TOTAL	\$638,300		1.0634	\$678,769	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$689,391				31% of A/E Basic Services
HVAC Balancing					
Staffing	\$36,600				
Distance Expense	\$61,000				
Insert Row Here					
Sub TOTAL	\$786,991		1.1216	\$882,689	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$319,874				
Other					

Insert Row Here				
Sub TOTAL	\$319,874	1.1216	\$358,771	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$3,518,615		\$3,798,278	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$47,619				
G20 - Site Improvements	\$238,212				
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities	\$689,130				
G60 - Other Site Construction					
Site Construction (Mobilization)	\$1,992,585				
Insert Row Here					
Sub TOTAL	\$2,967,546		1.1034	\$3,274,391	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Cost of Permit					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1034	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction	\$11,514,597				
F20 - Selective Demolition	\$604,973				
General Conditions					
25% Design Contingency	\$3,771,779				
Insert Row Here					
Sub TOTAL	\$15,891,349		1.1216	\$17,823,738	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$18,858,895			\$21,098,129	

NA

NA per 0

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	\$1,885,890			
Other				
Insert Row Here				
Sub TOTAL	\$1,885,890	1.1216	\$2,115,214	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1216	\$0	

9) Sales Tax

Sub TOTAL	\$1,908,520		\$2,135,628	
CONSTRUCTION CONTRACTS TOTAL	\$22,653,305		\$25,348,971	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1216	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1216	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,153,728				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,153,728		1.1216	\$1,294,022	

Green cells must be filled in by user

Cost Estimate Details

Other Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit - Cost	\$30,000				Permit cost-not staff cost
Permit - Staff Cost	\$150,000				Staff cost to get permit
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$180,000		1.1034	\$198,612	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:08AM

Project Number: 40000036

Project Title: Deception Pass - Bowman Bay Water System Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 19

Project Summary

This phased project replaces defective portions of the park potable water distribution system on Fidalgo Island, connecting it to the existing public water supply line along SR20 and installing appropriate pressure relief systems.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current water distribution system has outlived its useful life and is experiencing increasing leakage that requires frequent repairs. Bowman Bay is an actively used portion of the park and is served by the main water line along SR20 that also serves NAS Whidbey, Oak Harbor, and other locations in Northern Whidbey Island.

A complicating factor is the likelihood of in-situ archaeology at the site, which would require sensitivity in the location and design of the water system. The site is also a significant historic site in association with its development by the Civilian Conservation Corps.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased project replaces defective portions of the potable water distribution system, connecting to the existing public water supply line along SR20 and installs appropriate pressure relief systems. Permitting is likely to be difficult due to shoreline and archaeological concerns, so it is proposed as a two-phase project with design and permitting in the first biennium followed by construction in the next.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would replace defective portions of the water distribution system, or those portions likely to need replacement for the foreseeable future. Not acting on this project risks loss of water to the site.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Design alternatives would be explored in the design phase. The No Action alternative would eventually involve closing many of the facilities people rely on in this portion of the park for both day use and camping activities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Deception Pass averages an estimated 3.5 million visitors a year, making it the highest visited park in the state park system. Bowman Bay is a very popular day use and camping portion of the larger park, located on Fidalgo Island. The proposed project would allow existing recreational activities to continue but is not intended to expand capacity for recreation facilities or programs.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:08AM

Project Number: 40000036

Project Title: Deception Pass - Bowman Bay Water System Replacement

Project Class: Preservation

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with the Deception Pass 1999 Land Classification Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:08AM

Project Number: 40000036

Project Title: Deception Pass - Bowman Bay Water System Replacement

Project Class: Preservation

Description

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,945,000				850,000
	Total	5,945,000	0	0	0	850,000
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	5,095,000				
	Total	5,095,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces the existing water system and there will be no increase in operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Deception Pass Bowman Bay Water System Replacement
OFM Project Number	40000036

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.48%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Skagit county
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	December-28
Construction Start	September-28	Construction End	June-29
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,237,776	Total Project Escalated	\$5,945,683
		Rounded Escalated Total	\$5,946,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$850,000
Next Biennium			\$5,095,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$800,850		\$606,827	\$194,023	\$0
Construction					
Construction Subtotal	\$4,798,945			\$4,798,945	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$345,888		\$243,544	\$102,344	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$5,945,683	\$0	\$850,371	\$5,095,312	\$0
	\$5,946,000	\$0	\$850,000	\$5,095,000	\$0
Percentage requested as a new appropriation			14%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Requested new appropriation will fund complete design and permitting.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future appropriation will fund construction.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$175,000		
Design Phase Services	\$334,545		
Extra Services	\$40,000		
Other Services	\$150,303		
Design Services Contingency	\$34,992		
Consultant Services Subtotal	\$734,840	Consultant Services Subtotal Escalated	\$800,850

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,700,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,221,505
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$185,000		\$213,749
Non-Taxable Items	\$0		\$0
Sales Tax	\$318,570	Sales Tax Escalated	\$363,691
Construction Subtotal	\$4,203,570	Construction Subtotal Escalated	\$4,798,945

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$299,366		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$299,366	Project Administration Subtotal Escalated	\$345,888

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$5,237,776	Total Project Escalated	\$5,945,683
		Rounded Escalated Total	\$5,946,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:46PM

Project Number: 40000048

Project Title: Ginkgo Petrified Forest Trailside Museum Access, Pres and Interp

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 49

Project Summary

This project resolves long-standing accessibility, stewardship and interpretive needs of a Depression-Era trailside museum and rare petrified log specimens located in a National Natural Landmark by improving accessibility, preserving a historic structure, restoring native landscapes, protecting existing petrified wood installations and improving interpretation.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Prior to the construction of Interstate-90, the Civilian Conservation Corps constructed along the historic State Route 10 route, a park residence, small museum, and outdoor interpretive trail that housed a variety of petrified wood specimens. The architecture of the building is unique and significant, as are the 22 specimens of petrified wood located in-the-ground as they were discovered in the 1930s. But little investment has occurred since its original construction, access to the site is not ADA-compliant, and protecting displays of petrified wood from vandalism and theft is a constant stewardship challenge.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs and develops an accessible pedestrian route to the Depression-era trailside museum structure or like experience. It designs and performs preservation treatments to roof, masonry, windows, restrooms and historic landscape features and restores native landscapes. It improves stewardship conditions by updating security cage systems for 22 petrified log specimens. It paves the existing crushed rock parking area with asphalt. Additionally, it designs and installs a system of orientation and interpretive exhibits as prescribed in the concept exhibit plan (under current development in 2018) for this National Natural Landmark. Design and permitting would occur in the first biennium. A request for construction funding would occur in later biennia.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project resolves all issues identified in Question #1 through direct preservation work, and construction of new accessibility and interpretive facilities. If no action is taken the site would continue to be non-compliant with the ADA and lack treatment of the principal historic structure and landscape features, resulting in further deterioration of these non-renewable resources. Vandalism and theft of petrified wood would likely increase as security systems continue to fail.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives were explored in development of the concept exhibit plan, and alternatives for access and preservation techniques would be explored in the design process for this project. A no build option was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:46PM

Project Number: 40000048

Project Title: Ginkgo Petrified Forest Trailside Museum Access, Pres and Interp

Project Class: Preservation

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project Supports:

3. Ginkgo Petrified Forest Interpretive Plan, 2006

4. Ginkgo Petrified Forest Trailside Museum Interim Exhibit Plan (2016)

5. Ginkgo Petrified Forest Concept Exhibit Plan (in process 2018)

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:46PM

Project Number: 40000048

Project Title: Ginkgo Petrified Forest Trailside Museum Access, Pres and Interp

Project Class: Preservation

Description

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,250,000				1,016,000
	Total	4,250,000	0	0	0	1,016,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	3,234,000				
	Total	3,234,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	0.6	0.7	0.7	0.7	0.7
001-1	General Fund-State	63,000	63,000	63,000	63,000	63,000
	Total	63,000	63,000	63,000	63,000	63,000

Narrative

Costs to preserve and maintain new features and facilities. Some additional level of surveillance and monitoring of area. New improvements will lead to increased visitation and opportunity to 'tell our story' at this nationally significant site

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Ginkgo Petrified Forest Trailside Museum Access, Preservation and Interp
OFM Project Number	40000048

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.36%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	December-26
Construction Start	June-27	Construction End	December-28
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,882,681	Total Project Escalated	\$4,249,198
		Rounded Escalated Total	\$4,249,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,016,000
Next Biennium			\$3,234,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$985,983		\$824,567	\$161,416	\$0
Construction					
Construction Subtotal	\$2,916,937			\$2,916,937	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$318,910		\$171,084	\$147,826	\$0
Other Costs					
Other Costs Subtotal	\$27,368		\$20,000	\$7,368	\$0
Project Cost Estimate					
Total Project	\$4,249,198	\$0	\$1,015,651	\$3,233,547	\$0
	\$4,249,000	\$0	\$1,016,000	\$3,234,000	\$0
Percentage requested as a new appropriation			24%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested funding would provide complete design and permitting
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Future appropriation would fund construction.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$115,000		
Design Phase Services	\$242,851		
Extra Services	\$313,000		
Other Services	\$169,107		
Design Services Contingency	\$83,996		
Consultant Services Subtotal	\$923,954	Consultant Services Subtotal Escalated	\$985,983

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,228,150	Maximum Allowable Construction Cost (MACC) Escalated	\$2,448,370
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$222,815		\$249,999
Non-Taxable Items	\$0		\$0
Sales Tax	\$198,528	Sales Tax Escalated	\$218,568
Construction Subtotal	\$2,649,493	Construction Subtotal Escalated	\$2,916,937

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$284,233		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$284,233	Project Administration Subtotal Escalated	\$318,910

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$27,368

Project Cost Estimate			
Total Project	\$3,882,681	Total Project Escalated	\$4,249,198
		Rounded Escalated Total	\$4,249,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 3:13PM

Project Number: 40000103
Project Title: Statewide - Code/Regulatory Compliance 2025-27
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 9

Project Summary

This project repairs, renovates and restores infrastructure related to unforeseen code compliance and regulatory requirements.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Regulators, such as the State departments of Ecology, Health, and county development review and health departments, may issue regulatory changes, or facility conditions may unexpectedly change in a manner that requires upgrades, repairs, or other modifications to park infrastructure to keep park facilities open. This may occur in a time frame which does not allow Parks to respond through the normal capital budget request and approval cycle to effectively keep systems operational.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project improves infrastructure related to unforeseen code compliance and regulatory requirements and provides for the quick response expected from the regulators that allow for our park systems to continue necessary operations. The project area has been a regular part of our capital budget for decades and provides flexibility for rapid response to emergent issues. Timing throughout the biennium is dependent on emergent events.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project directly responds to concerns raised in Question #1 through design, permitting and construction of park improvements. Should the project not be funded, emergent issues will need to wait for repair or replacement, causing continued non-compliance with regulations and/or codes which may result in fines, damage to the environment, or park closures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As projects are identified, alternatives for achieving compliance will be evaluated for each issue prior to construction decisions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project maintains the safety of visitors and staff alike by maintaining code compliance and maintaining use, as opposed to changing use patterns. The project also minimizes short- and long-term operational costs through the optimizing of systems as they are repaired/replaced.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 3:13PM

Project Number: 40000103

Project Title: Statewide - Code/Regulatory Compliance 2025-27

Project Class: Preservation

Description

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

As products and materials are replaced as a part of this project, they are replaced with energy efficient, low pollution solutions.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This is one project in the capital plan that allows State Parks to be nimble and react quickly when emergent situations arise. It is critical to our continued ability to do so.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 3:13PM

Project Number: 40000103

Project Title: Statewide - Code/Regulatory Compliance 2025-27

Project Class: Preservation

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project brings existing facilities into compliance local/federal codes and regulations and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Code and Regulatory Compliance 2025-27
OFM Project Number	40000103

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.62%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	July-26
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,400,460	Total Project Escalated	\$1,499,619
		Rounded Escalated Total	\$1,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,500,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$159,652		\$159,652		\$0
Construction					
Construction Subtotal	\$1,239,431		\$1,239,431		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$98,430		\$98,430		\$0
Other Costs					
Other Costs Subtotal	\$2,106		\$2,106		\$0

Project Cost Estimate					
Total Project	\$1,499,619	\$0	\$1,499,619	\$0	\$0
	\$1,500,000	\$0	\$1,500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This appropriation will fund repairs, renovations, and restores infrastructure related to unforeseen code compliance and regulatory requirements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

This project has been funded in prior biennia in the Capital Preservation Pools in both 2019-21 and 2021-23, and in the Minor Works Preservation Pool in 2023-

Insert Row Here

What is planned with a future appropriation?

Additional biennial requests will be made to assure funding is available to address emergent code compliance issues as they are found.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$76,942		
Extra Services	\$33,000		
Other Services	\$34,568		
Design Services Contingency	\$7,226		
Consultant Services Subtotal	\$151,736	Consultant Services Subtotal Escalated	\$159,652

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,073,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$50,000		\$53,655
Non-Taxable Items	\$0		\$0
Sales Tax	\$105,000	Sales Tax Escalated	\$112,676
Construction Subtotal	\$1,155,000	Construction Subtotal Escalated	\$1,239,431

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$91,725		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$91,725	Project Administration Subtotal Escalated	\$98,430

Other Costs			
Other Costs Subtotal	\$2,000	Other Costs Subtotal Escalated	\$2,106

Project Cost Estimate			
Total Project	\$1,400,460	Total Project Escalated	\$1,499,619
		Rounded Escalated Total	\$1,500,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:54PM

Project Number: 40000107

Project Title: Statewide - ADA Compliance 2025-27

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This project designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request will improve accessibility to State Parks for all visitors and staff in compliance with federal law. Since passage of the ADA in 1991, State Parks has carried out many renovation and new construction projects designed to achieve compliance with this federal law upholding the constitutional equal protection rights of all citizens. In 2017-19 State Parks completed a comprehensive inventory and assessment for compliance with the ADA. That assessment was completed in 2019 and prioritized ADA –compliance projects for delivery over multiple biennia. This request will revise and update the 2019 transition plan in addition to funding the continued implementation of ADA-compliance projects.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system in a phased and prioritized manner. Projects prioritized for delivery under this request will be designed, permitted, and constructed in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

ADA compliance is an on-going legal responsibility for State Parks and this project's concerted effort to address the backlog of ADA compliance deficiencies over the next ten years makes progress toward the goal of having parks be fully accessible. No action puts the agency at risk for lawsuit and violates the constitution's equal protection clause.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each ADA issue of noncompliance is addressed, alternatives for repair or replacement are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The State Park system reaches around 40 million visits by the public each year. Park visitors and staff benefit by improved accessibility of ADA compliant amenities. This request will implement dozens of ADA-compliance projects.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

None identified.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:54PM

Project Number: 40000107

Project Title: Statewide - ADA Compliance 2025-27

Project Class: Preservation

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. This request continues work on the ADA transition plan to improve accessibility for all visitors and staff.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations. This request specifically improves accessibility for all visitors and staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

An extensive survey of state parks was completed in 2019 to identify areas of non-compliance with the ADA. Funding for this project is critical to address those identified ADA-compliant deficiencies, assuring that all park visitors and staff have access to the parks and key park amenities.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not applicable.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:54PM

Project Number: 40000107
 Project Title: Statewide - ADA Compliance 2025-27
 Project Class: Preservation

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project brings existing facilities into compliance with the Americans with Disabilities Act (ADA) and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide - ADA Compliance 2025-27
OFM Project Number	40000107

Contact Information

Name	Azeem Hoosein
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.09%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	March-26
Construction Start	April-26	Construction End	June-27
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,801,918	Total Project Escalated	\$3,000,162
		Rounded Escalated Total	\$3,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$415,257		\$415,257		\$0
Construction					
Construction Subtotal	\$2,362,955		\$2,362,955		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$185,102		\$185,102		\$0
Other Costs					
Other Costs Subtotal	\$36,848		\$36,848		\$0

Project Cost Estimate					
Total Project	\$3,000,162	\$0	\$3,000,162	\$0	\$0
	\$3,000,000	\$0	\$3,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project designs, permits and constructs a series of access improvements to achieve compliance with the Americans with Disabilities Act for key buildings and landscapes at multiple state parks throughout the parks system.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Biennial request to deliver statewide ADA compliance projects in each biennium of TYP.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$180,570		
Extra Services	\$90,000		
Other Services	\$106,126		
Design Services Contingency	\$18,835		
Consultant Services Subtotal	\$395,530	Consultant Services Subtotal Escalated	\$415,257

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,904,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,045,848
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$95,200		\$102,293
Non-Taxable Items	\$0		\$0
Sales Tax	\$199,920	Sales Tax Escalated	\$214,814
Construction Subtotal	\$2,199,120	Construction Subtotal Escalated	\$2,362,955

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$172,268		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$172,268	Project Administration Subtotal Escalated	\$185,102

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$36,848

Project Cost Estimate			
Total Project	\$2,801,918	Total Project Escalated	\$3,000,162
		Rounded Escalated Total	\$3,000,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:48PM

Project Number: 40000123

Project Title: Statewide - Fish Barrier Removal

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 17

Project Summary

This project continues the remediation of fish barriers statewide. The barriers will be identified by State Parks and the Washington State Department of Fish and Wildlife as being out of compliance with remedial work required. Related to implementing the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This work is associated with the ongoing mandated fish barrier removal work consistent with the culvert injunction working guidelines co-developed with Treaty Tribes. Under this injunction state agencies are mandated to correct applicable fish barriers within six years of listing. Five barriers have been identified at Ocean City State Park. Correcting these barriers will increase stream habitat for salmonids within the reach. Many species of salmon are in serious decline in Washington State. This project is one of many that, collectively, are intended to improve and protect wild populations. State Park staff have been working closely with the Quinault Tribe to identify and prioritize the barriers needed correction. State Parks will continue to work with WDFW who will manage, design, and monitor the project through an Inter-Agency Agreement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would construct 5 new structures at Ocean City State Park. Four of the barriers can be addressed with a culvert. The fifth barrier requires a bridge.

Design and permitting funding was received in the 2023-25 biennium. Due to the complexity of the project and the expense of the 5th barrier, the project has been phased into 2 construction projects. The 2025-27 biennium would construct the first 4 barriers and finish design/permit of the 5th barrier. The 2027-29 biennium would construct the 5th barrier. Fish barriers are identified by WDFW under an IAA using ongoing monitoring protocols. Any additional barriers would be included in future requests.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

State Parks works with WDFW, local tribes and others to remove other fish barriers as they are identified. Not acting would cause Parks to be out of legal compliance.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

State Parks meet regularly with fellow state agencies and with affected tribes to discuss the best available science for fish passage barrier remediation. The 5th barrier was analyzed with 6 different alternatives. The alternative that was chosen was the 3rd least expensive, complies with the barrier requirements and is the best fit for the parks operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project maintains the safety of culverts and other stream crossings and improves the passage of fish. It also maintains

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:48PM

Project Number: 40000123

Project Title: Statewide - Fish Barrier Removal

Project Class: Preservation

Description

code compliance and use, as opposed to changing use patterns. The clientele includes all those who rely on healthy habitat for fish. When appropriate, State Parks tells the story of remediation through park interpretive materials and facilities.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

No. The outer coast is outside the scope of the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Fish Barrier Removals
OFM Project Number	40000123

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.15%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	February-24	Design End	December-25
Construction Start	February-26	Construction End	November-26
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,207,998	Total Project Escalated	\$8,622,961
		Rounded Escalated Total	\$8,623,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,895,000
Next Biennium			\$4,728,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,850,310		\$1,177,175	\$673,135	\$0
Construction					
Construction Subtotal	\$6,261,201		\$2,477,823	\$3,783,378	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$474,801		\$203,300	\$271,501	\$0
Other Costs					
Other Costs Subtotal	\$36,649		\$36,649		\$0

Project Cost Estimate					
Total Project	\$8,622,961	\$0	\$3,894,947	\$4,728,014	\$0
	\$8,623,000	\$0	\$3,895,000	\$4,728,000	\$0
Percentage requested as a new appropriation			45%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The new requested appropriation will fund the phase 1 construction, and final design and permitting for phase 2 construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design and permitting is underway with funding appropriated in the 2023-25 budget in the 26D Natural Solutions Account in 2023-25 within the 92001128 2023-State Parks Capital Projects Pool.

Insert Row Here

What is planned with a future appropriation?

A planned future appropriation will fund the final phase of construction.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$457,987		
Extra Services	\$250,000		
Other Services	\$906,974		
Design Services Contingency	\$161,496		
Consultant Services Subtotal	\$1,776,458	Consultant Services Subtotal Escalated	\$1,850,310

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,966,327	Maximum Allowable Construction Cost (MACC) Escalated	\$5,222,419
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$496,633		\$527,077
Non-Taxable Items	\$0		\$0
Sales Tax	\$486,203	Sales Tax Escalated	\$511,705
Construction Subtotal	\$5,949,163	Construction Subtotal Escalated	\$6,261,201

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$447,377		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$447,377	Project Administration Subtotal Escalated	\$474,801

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$36,649

Project Cost Estimate			
Total Project	\$8,207,998	Total Project Escalated	\$8,622,961
		Rounded Escalated Total	\$8,623,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:38AM

Project Number: 40000154

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2025-27

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

This project carries out a variety of smaller facility renovations, repairs, and replacements throughout the system, from a comprehensive prioritized list.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

State Parks manages an extensive system of parks, parkways, and undeveloped properties including approximately 117 developed sites open to the public, 40 marine parks and numerous monuments and historic structures. The system contains over 250,000 acres in counties throughout the state. All the park facilities, and the infrastructure to support them must be maintained. State Parks has historically had a backlog of repairs and maintenance needs for facility's site and building systems. This backlog can be defined as the upkeep of buildings and infrastructure postponed from an entity's normal budget cycle due to a lack of funds. The level of funding prior to 1997-99 had been inadequate to support the on-going maintenance costs of such an extensive system. Since that time, Parks has been receiving funds through the 057 Capital Construction Account to help address this need. This request would provide funding to continue making progress.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs and constructs improvements to facilities at numerous state parks. These improvements include the repair, renovation and/or replacement of facilities or facility components. This is a multi-biennia request that supports the agencies' backlog reduction goals.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project makes needed and necessary repairs and improvements. Not acting will result in the expansion of the list of backlog repairs needed at state parks and in some situations closure of portions of a park.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each item from the backlog list is addressed, alternatives for repair or replacement are considered and chosen based on the best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Park visitors and staff benefit from the repair and/or replacement of these backlog items that have been delayed in their repair. Benefit is derived through the continued use of affected systems and buildings. All these smaller projects are carried out to allow for the continued use patterns of a park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:38AM

Project Number: 40000154

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2025-27

Project Class: Preservation

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

State Parks has been able to increase its facility condition index (FCI) from around 64 to around 70 in the last 5 years. A big reason for this increase has come from historic support by the Governor and Legislature for this ongoing project. It is critical to our continued ability to make progress and that this opportunity to repair, replace and renovate some of our smaller facilities continues to be funded.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:38AM

Project Number: 40000154

Project Title: Statewide - Facility & Infrastructure Backlog Reduction 2025-27

Project Class: Preservation

Description

relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,000,000				5,000,000
	Total	5,000,000	0	0	0	5,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces or repairs existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Facility & Infrastructure Backlog Reduction 2025-27
OFM Project Number	40000154

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosien@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.56%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,736,585	Total Project Escalated	\$5,000,119
		Rounded Escalated Total	\$5,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$5,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$507,049		\$507,049		\$0
Construction					
Construction Subtotal	\$4,170,404		\$4,170,404		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$285,690		\$285,690		\$0
Other Costs					
Other Costs Subtotal	\$36,976		\$36,976		\$0

Project Cost Estimate					
Total Project	\$5,000,119	\$0	\$5,000,119	\$0	\$0
	\$5,000,000	\$0	\$5,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project carries out a variety of smaller facility renovations, repairs, and replacements throughout the system, from a comprehensive prioritized list.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

A new CBS project in each biennium of the ten year plan.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$310,027		
Extra Services	\$0		
Other Services	\$162,288		
Design Services Contingency	\$23,616		
Consultant Services Subtotal	\$495,931	Consultant Services Subtotal Escalated	\$507,049

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,407,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,610,739
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$170,350		\$180,537
Non-Taxable Items	\$0		\$0
Sales Tax	\$357,735	Sales Tax Escalated	\$379,128
Construction Subtotal	\$3,935,085	Construction Subtotal Escalated	\$4,170,404

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$269,569		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$269,569	Project Administration Subtotal Escalated	\$285,690

Other Costs			
Other Costs Subtotal	\$36,000	Other Costs Subtotal Escalated	\$36,976

Project Cost Estimate			
Total Project	\$4,736,585	Total Project Escalated	\$5,000,119
		Rounded Escalated Total	\$5,000,000

40000154 Facilities and Infrastructures Backlog Reduction 2025-27 - Project List

Priority	Region	Park	Project Description	Staff	Travel	A&E	Construct	Project Total	Leg. Dist.
1	ER	Palouse to Cascades	Access Improvements	125,000	40,000	5,000	120,000	295,000	Varies
2	NW	Dash Point	Remove Comfort Station Bldg. #4 Install new CXT Design (Santiago)	50,000	50,000	30,000	470,000	600,000	30
3	SW	Lake Sylvia	Replace Lift Station	50,000	0	80,000	175,000	305,000	24
4	Marine	Alta Lake	Boat Launch Repair (Abutment, Gangway, Floats, Frame)	0	0	0	0	214,000	12
5	ER	Curlew Lake	Reroof Residence #1, Shop #8, and Day Use Restroom.	45,000	15,000	5,000	40,000	105,000	7
6	NW	Fort Casey/Ebey Roofs	New Metal Roofs Bldg.# Ebey#1 Casey Bldg# 1,3,9,33	50,000	0	10,000	30,000	90,000	10
7	SW	Illahee	MBR Plant enclose and add overhead crane	30,000	4,000	80,000	250,000	364,000	23
8	ER	Brooks Memorial	Replace sewer line on ELC side of park	50,000	15,000	40,000	40,000	145,000	14
9	NW	Larrabee	Boat Launch Culver Replacement	7,000	0	5,000	8,000	20,000	40
10	SW	SW Region Shop	Remodel maintenance shop and office	50,000	0	0	250,000	300,000	35
11	ER	Palouse to Cascades	Replacement of Cedar Roof South Cle Elum Depot #10	45,000	20,000	5,000	70,000	140,000	13
12	NW	Lake Sammamish	Remodel Comfort Station Bldg#7 Tie into main sewer line	60,000	50,000	40,000	100,000	250,000	41
13	SW	Millersylvania	Replace- Rewire lift station pumps, panels LS1,2,3,4,7,8,9	12,000		30,000	125,000	167,000	35
14	ER	Lake Easton	Replace lower loop campground water system	50,000	25,000	45,000	50,000	170,000	9
15	NW	Rockport	Camp Ground Decommission Sites & Standpipes	30,000	0	10,000	10,000	50,000	39
16	ER	Lyons Ferry	Refurbish Administrative Area Water Reservoir	15,000	5,000	20,000	14,000	54,000	9
17	NW	Spencer Spit	Renovate Day Use Comfort Station #3	70,000	30,000	20,000	80,000	200,000	40
18	ER	Potholes	Replace Shelter # 243 with Steel Shelter	40,000	15,000	55,000	60,000	170,000	13
19	NW	Deception Pass	Amphitheater ADA Paving Parking Lot*	20,000	0	30,000	100,000	150,000	10
20	ER	Lyons Ferry	Remodel Marmes House #12	125,000	65,000	5,000	75,000	270,000	9
21	ER	Curlew Lake	Replace Campground Restroom #6 with Flush CXT	65,000	30,000	20,000	320,000	435,000	15
22	ER	Potholes	Move booster pumps and controls above ground for domestic water supply	40,000	10,000	45,000	125,000	220,000	13
				Total Projects				4,714,000	
				C100 Project Administration				286,000	
				Total Request				5,000,000	

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:33PM

Project Number: 40000156
Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2020
Agency Priority: 8

Project Summary

This project renovates the existing visitor center area, including an enhanced potable water system, accessibility improvements to buildings and grounds, historic preservation of structures.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing visitor center area has multiple deficiencies that need to be repaired, renovated, or replaced to meet current codes, safety requirements and operational efficiencies. The existing well is undersized and runs dry during late summer. Access to both the visitor center and restroom do not meet ADA accessibility requirements. The rock wall is failing, and sections are blocked off from public use. The exterior siding and roof of the visitor center is failing. The center serves to educate visitors regarding the historic Ice Age floods, which carved many of eastern Washington's most iconic landscapes. It is a premier site in the multi-state Ice Age Floods National Geologic Trail and as such should be prioritized to be kept in a high state of repair.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project constructs renovations to the existing visitor center area, including an enhanced potable water system (drill new well and distribution), investigates and confirms the multiple existing water rights, and designs and constructs renovations to the existing spring source. It also provides ADA compliant access to buildings and grounds (visitor center, restroom, and access to parking area), historic preservation (rock wall, visitor center roof and exterior siding work, and other related exterior renovations). All design is funded, underway and will be complete by the end of the 23-25 biennium, with the exception of the spring source, which will start early in the 25-27 biennium

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Completion of this project would directly address every problem identified in question #1. No action would result in continued and expanded barricading around the rock wall that serves as visitor protection from the cliff face; lack of ADA-compliance with access to the key features of the site; and non-contemporary exhibits in a major Ice Age Floods interpretive and education site.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A concept design for the replacement of the visitor center in a location to the south has been completed. That design was predicated on the potential of a federal funding match. At this point, federal funding is unlikely in the short-term, making incremental approaches toward achieving concept plan goals considered the practical alternative. This renovation project would shore-up the existing facility and infrastructure. Future projects can, if funded, improve site parking capacity, enhance day use opportunities, renovate, enhance and expand interpretive opportunities, improve highway access, and eventually structure replacement of the visitor's center. If the long-term concept design were funded and constructed, virtually all the improvements proposed for this current project would complement that project and not be redundant

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:33PM

Project Number: 40000156

Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation

Project Class: Preservation

Description

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Sun Lakes-Dry Falls attracted an estimated 519,724 visitors in 2021. This project is expected to both retain existing attendance to the visitor's center area, and result in a slight increase in attendance in the future as new exhibits are installed and access is improved.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Sun Lakes-Dry Falls State Classification and Management Plan, 2003 which states: "Explore potential funding sources to carry out an extensive renovation/redesign of the Dry Falls Visitor Center."

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:33PM

Project Number: 40000156
Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation
Project Class: Preservation

Description

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The National Park Service has identified Sun-Lakes Dry Falls and the Dry Falls Visitor Center as a Tier 1 site for the Ice Age Floods National Geologic Trail. This is the premier location along the trail route, and it is imperative that State Parks provide contemporary, accessible visitor amenities here. Additionally, 100 percent Design Development is complete for the building renovations and the well improvements, 100% bid ready Construction Documents anticipated by June of 2025. 100% Construction Documents are complete for the rock wall improvements.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Design and permitting for renovations to the Sun Lakes Dry Falls Visitor's Center was funded in 2019-21 in the A09 State Parks Capital Preservation Pool (92000014). Staffing needs delayed the start of the project into the 2021-23 biennium. COVID delayed permitting and design into 2023-25. Funding shortfalls, which have been resolved, further delayed project, although all design is expected to be complete by June of 2025, (with the exception of the design of the spring source renovations which will be complete by June of 2026) with all construction completed by the end of the 25-27 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Proviso

Location

City: Unincorporated

County: Grant

Legislative District: 012

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,382,000				6,382,000
	Total	6,382,000	0	0	0	6,382,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:33PM

Project Number: 40000156

Project Title: Sun Lakes - Dry Falls Visitor's Center Renovation

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

This project renovates and existing building. No operating impacts are expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Sun Lakes Dry Falls Visitor's Center Renovation
OFM Project Number	40000156

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.77%
Remodel	Yes	Projected Life of Asset (Years)	75

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Grant County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,981,364	Total Project Escalated	\$6,382,204
		Rounded Escalated Total	\$6,382,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,382,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$777,681		\$777,681		\$0
Construction					
Construction Subtotal	\$5,147,311		\$5,147,311		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$436,024		\$436,024		\$0
Other Costs					
Other Costs Subtotal	\$21,188		\$21,188		\$0
Project Cost Estimate					
Total Project	\$6,382,204	\$0	\$6,382,204	\$0	\$0
	\$6,382,000	\$0	\$6,382,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested funding will be used for the construction phase of the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Previous appropriated funding is being used to complete the design and permitting for the project.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation is planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$327,500		
Other Services	\$370,307		
Design Services Contingency	\$34,890		
Consultant Services Subtotal	\$732,698	Consultant Services Subtotal Escalated	\$777,681

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,245,910	Maximum Allowable Construction Cost (MACC) Escalated	\$4,528,597
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$212,296		\$228,622
Non-Taxable Items	\$0		\$0
Sales Tax	\$365,573	Sales Tax Escalated	\$390,092
Construction Subtotal	\$4,823,778	Construction Subtotal Escalated	\$5,147,311

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$404,887		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$404,887	Project Administration Subtotal Escalated	\$436,024

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,188

Project Cost Estimate			
Total Project	\$5,981,364	Total Project Escalated	\$6,382,204
		Rounded Escalated Total	\$6,382,000

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:48AM

Project Number: 40000186
Project Title: Fort Ebey Replace Campground Restroom
Project Class: Preservation

Description

Starting Fiscal Year: 2024
Agency Priority: 25

Project Summary

This project will replace the main comfort station in the campground, including all associated utilities. The replacement comfort station will meet all current accessibility requirements and serve all camping sites at the park.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current campground comfort Station was built in 1980 with the condition of the facility in fair to poor condition due to the use and non-compliance with current codes and accessibility requirements. This project is a priority based upon the popularity of the campground and the reliance on the facility as the only comfort station serving the campers.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request would design, permit, and construct a new facility with the project to commence in 2023 and be completed in 2026.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request would address the need for a new updated, code compliant facility to serve the overnight users of the park. Not acting would increase risk and see the facility condition further decline.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action alternative was not recommended given the facility need for and importance of the camping experience.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Ebey averages over 220,000 visitors a year with nearly 25,000 overnight visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project is in the State Park Classification and Management Plan 2004.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:48AM

Project Number: 40000186

Project Title: Fort Ebey Replace Campground Restroom

Project Class: Preservation

Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project may have a reappropriation of the design phase, initially funded in the 2023-25 biennium.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:48AM

Project Number: 40000186
 Project Title: Fort Ebey Replace Campground Restroom
 Project Class: Preservation

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,130,000		226,000	44,000	1,860,000
	Total	2,130,000	0	226,000	44,000	1,860,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Ebey Replace Campground Restroom
OFM Project Number	40000186

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	15.29%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Island county
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-24	Design End	June-25
Construction Start	September-25	Construction End	April-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,793,040	Total Project Escalated	\$1,860,454
		Rounded Escalated Total	\$1,860,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,860,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$216,841		\$216,841		\$0
Construction					
Construction Subtotal	\$1,494,958		\$1,494,958		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$148,655		\$148,655		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,860,454	\$0	\$1,860,454	\$0	\$0
	\$1,860,000	\$0	\$1,860,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation will fund the construction of the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 A 2023-25 appropriation is currently funding the design and permitting of the project.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation is planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$139,467		
Extra Services	\$0		
Other Services	\$62,659		
Design Services Contingency	\$10,106		
Consultant Services Subtotal	\$212,232	Consultant Services Subtotal Escalated	\$216,841

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,259,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,308,385
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$62,950		\$65,657
Non-Taxable Items	\$0		\$0
Sales Tax	\$116,332	Sales Tax Escalated	\$120,916
Construction Subtotal	\$1,438,282	Construction Subtotal Escalated	\$1,494,958

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$142,526		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$142,526	Project Administration Subtotal Escalated	\$148,655

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,793,040	Total Project Escalated	\$1,860,454
		Rounded Escalated Total	\$1,860,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:41AM

Project Number: 40000212

Project Title: Columbia Hills Reuter House Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 24

Project Summary

This project designs and permits improvements to the Rueter House. The Rueter house is falling into disrepair and needs to be brought up to an acceptable standard and made ADA accessible.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Reuter house is falling into disrepair and an operational burden on the Park. This project would design and permit interior and exterior renovations to the structure and site including but not limited to select demolition, new appliances, siding, floors, mechanical, plumbing, roofing, gutters, chimneys, windows, septic, electrical and made ADA accessible. Exterior improvements including select demolition, grading, drainage, paving and landscaping and irrigation are also necessary to ensure the site is accessible and serves the operational and recreational uses in the park.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Design and permitting would occur in the first biennium, with construction in the following biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request would design and permit the necessary improvements resulting in preservation of the structure that supports the agency strategic plan and mission. By not acting a costly operational burden and a risk for potential loss of the structure will remain.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored. The recommended alternative was chosen because of the potential to support operational and recreational activities at the park.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:41AM

Project Number: 40000212

Project Title: Columbia Hills Reuter House Renovation

Project Class: Preservation

Description

This project is supported by the 2003 CAMP and associated master planning process.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:41AM

Project Number: 40000212

Project Title: Columbia Hills Reuter House Renovation

Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,771,000				1,000,000
	Total	4,771,000	0	0	0	1,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	3,771,000			
	Total	3,771,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a renovation project that will have not have operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Columbia Hills Rueter House Renovation
OFM Project Number	40000212

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	14.17%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.50%	Location Used for Tax Rate	Klickitat County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	March-25	Design End	December-25
Construction Start	April-27	Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,680,020	Total Project Escalated	\$4,770,687
		Rounded Escalated Total	\$4,771,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,000,000
Next Biennium			\$3,771,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,092,162		\$789,473	\$302,689	\$0
Construction					
Construction Subtotal	\$3,293,065			\$3,293,065	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$336,468		\$180,180	\$156,288	\$0
Other Costs					
Other Costs Subtotal	\$48,992		\$30,000	\$18,992	\$0
Project Cost Estimate					
Total Project	\$4,770,687	\$0	\$999,653	\$3,771,034	\$0
	\$4,771,000	\$0	\$1,000,000	\$3,771,000	\$0
Percentage requested as a new appropriation			21%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will fund the design and permitting of the renovation of the Reuter House.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Future appropriation will fund the construction.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$120,000		
Design Phase Services	\$293,612		
Extra Services	\$342,500		
Other Services	\$216,913		
Design Services Contingency	\$97,303		
Consultant Services Subtotal	\$1,070,328	Consultant Services Subtotal Escalated	\$1,092,162

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,730,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,790,316
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$273,000		\$273,000
Non-Taxable Items	\$0		\$0
Sales Tax	\$225,225	Sales Tax Escalated	\$229,749
Construction Subtotal	\$3,228,225	Construction Subtotal Escalated	\$3,293,065

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$336,467		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$336,467	Project Administration Subtotal Escalated	\$336,468

Other Costs			
Other Costs Subtotal	\$45,000	Other Costs Subtotal Escalated	\$48,992

Project Cost Estimate			
Total Project	\$4,680,020	Total Project Escalated	\$4,770,687
		Rounded Escalated Total	\$4,771,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:00PM

Project Number: 40000234
Project Title: Columbia Hills Crawford Ranch Complex Renovations
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 38

Project Summary

This phased project stabilizes, restores and renovates structures following recommendations in the 2003 Master Plan report, improves accessibility and renovates associated failing infrastructure at the historic Crawford Ranch complex.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Crawford Ranch Complex is one of only two state park facilities in the system that provide an opportunity to interpret historic agriculture/ranching in the State Park System. The 2003 master plan identified the priority structures that are the core of this interpretive opportunity are at risk of failing to a point beyond repair. Accessibility within the ranch complex also needs to be improved. Finally, the irrigation pond, that also provides a means of fire protection for the Park has silted in and is full of invasive vegetation. This project stabilizes and restores the priority structures, improves accessibility and renovates the pond, improving recreational, interpretive opportunities in underserved communities and supports operation of the Park.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The first phase of this project assesses and completes schematic design for the priority structures within the core area of the Crawford Ranch, designs permits and constructs improvements to the Owl Barn (CH13) and designs and permits renovations to the irrigation pond in the first biennia. The remaining design and construction funding for the priority structures, accessibility improvements, pond renovation and interpretation buildings would be requested in the following biennia.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This request would provide for the repairs needed to stabilize and restore historic structures. Not acting would result in degradation, dilapidation and ultimately the loss of the historic buildings and therefore the operational support and interpretation opportunities and resources they provide.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored and ruled out, as it would result in a loss of an important interpretation and operational resource to State Parks and the Goldendale Management area.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Situated within the Columbia Gorge Scenic Area, Columbia Hills State Park is one of the state's most valued parks Washington State Park's and hosts 1 of 2 agriculturally historic complexes that exist in the State Parks System. Attendance in 2021 was estimated at 258,681 visits, including 4,370 that stayed overnight.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:00PM

Project Number: 40000234

Project Title: Columbia Hills Crawford Ranch Complex Renovations

Project Class: Preservation

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project is supported by the 2003 CAMP and associated master planning process.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:00PM

Project Number: 40000234
 Project Title: Columbia Hills Crawford Ranch Complex Renovations
 Project Class: Preservation

Description

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,414,000				1,313,000
	Total	7,414,000	0	0	0	1,313,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,515,000	4,586,000			
	Total	1,515,000	4,586,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is renovation and structural repair project. There will be no operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Columbia Hills Crawford Ranch Complex Renovation
OFM Project Number	40000234

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	N/A		
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.80%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.50%	Location Used for Tax Rate	Klickitat County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-28
Construction Start	June-26	Construction End	June-31
Construction Duration	60 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,853,086	Total Project Escalated	\$7,412,959
		Rounded Escalated Total	\$7,413,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,313,000
Next Biennium			\$1,515,000
Out Years			\$4,586,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,846,370		\$769,155	\$672,084	\$405,131
Construction					
Construction Subtotal	\$5,002,406		\$388,500	\$687,700	\$3,926,206
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$542,995		\$150,000	\$150,000	\$242,995
Other Costs					
Other Costs Subtotal	\$21,188		\$5,000	\$5,000	\$11,188
Project Cost Estimate					
Total Project	\$7,412,959	\$0	\$1,312,655	\$1,514,784	\$4,585,520
	\$7,413,000	\$0	\$1,313,000	\$1,515,000	\$4,586,000
Percentage requested as a new appropriation			18%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The requested funding will complete schematic design for the priority structures within the core area of the Crawford Ranch, designs permits and constructs . improvements to the historic Owl Barn (CH13) and design and permit renovations to the irrigation pond.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future appropriations will fund the remaining design, permitting and construction for the remaining priority structures, accessibility improvements, pond renovation and interpretation buildings.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$415,029		
Extra Services	\$256,546		
Other Services	\$601,462		
Design Services Contingency	\$152,304		
Consultant Services Subtotal	\$1,675,342	Consultant Services Subtotal Escalated	\$1,846,370

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,962,397	Maximum Allowable Construction Cost (MACC) Escalated	\$4,197,764
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$396,240		\$455,637
Non-Taxable Items	\$0		\$0
Sales Tax	\$326,898	Sales Tax Escalated	\$349,005
Construction Subtotal	\$4,685,534	Construction Subtotal Escalated	\$5,002,406

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$472,210		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$472,210	Project Administration Subtotal Escalated	\$542,995

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,188

Project Cost Estimate			
Total Project	\$6,853,086	Total Project Escalated	\$7,412,959
		Rounded Escalated Total	\$7,413,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:40AM

Project Number: 40000235

Project Title: Twanoh State Park Shoreline Restoration

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 20

Project Summary

This project restores habitat for salmon and forage fish by removing fill, shoreline armoring, and a concrete bulkhead; restoring regular tidal connection and expanding the footprint of an historic salt marsh lagoon; and replacing the campground vehicular bridge to improve the flow of water and sediment into the Twanoh Creek delta. This funding request will serve as a required match for an Estuary and Salmon Restoration Program grant for which State Parks has applied. Related to implementing the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Park development profoundly altered most of Twanoh's State Park's shoreline. The beach face along 1,100 feet of the Twanoh Creek delta fan has been heavily armored with large riprap. The eastern shoreline has been altered by the construction of a concrete bulkhead along 400 feet of shoreline directly adjacent to the historic embayment, and the tidal channel that connected the embayment has been filled in. State Parks infrastructure prevents longshore drift from supplying sediment to the site from the west. The Washington State Department of Transportation (WSDOT) box culvert that passes Twanoh Creek underneath State Highway 106 is severely undersized. This has resulted in frequent flooding issues in the park as sediments have built up on the upstream side of the culvert. Consequently, the creek has been dredged on multiple occasions to allow the culvert to continue to pass water downstream. Just upstream of the box culvert, a State Parks bridge over Twanoh Creek also constricts the channel preventing longitudinal sediment transport in the system. Most of the shoreline has been heavily utilized as spawning habitat for surf smelt. However, spawning habitat in the area is severely degraded, with substrate grain sizes that are much larger than ideal.

The project restores habitat for salmon and forage fish and reduces flooding by removing fill, shoreline armoring, and a concrete bulkhead; restoring regular tidal connection and expanding the footprint of an historic salt marsh lagoon and replacing the campground vehicular bridge to improve the flow of water and sediment into the Twanoh Creek delta. It will use Low Impact Design strategies, in accordance with the Puget Sound Initiative Green Vision Plan to enhance the shoreline. This funding provides a match for an Estuary and Salmon Restoration Program (ESRP) grant.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

A 2023-25 project replaced an existing vehicular bridge with a skewed 4-sided box culvert with wingwalls and removed an existing footbridge and foundation. It included the installation of gravels, boulders and bioengineered streambanks to restore fish habitat, fish passage and natural stream processes to a 135-foot reach of channel. And it provided habitat for Hood Canal Summer Chum salmon and forage fish species. Work for the 2025-27 request includes removing a 400-foot-long concrete bulkhead and excavating, redistributing and removing 1000 cubic yards of sand and gravel. The project installs 1500 square feet of native saltwater vegetation. And finally, the project removes existing riprap along the shoreline and streambanks; naturalizing the shoreline by installing large woody debris, bioengineered soft-shore armoring and a deformable gravel berm; and performing work within Twanoh Creek that includes expanding the floodplain, installing clusters of large woody debris within the stream and floodplain, removing and replacing a pedestrian bridge and abutments. The project is already designed, and the grant has already been presented for evaluation and scoring. Permitting is underway and construction would occur in 2026.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would restore two rare and important nearshore ecosystem types in Puget Sound - a salt marsh embayment

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:40AM

Project Number: 40000235

Project Title: Twanoh State Park Shoreline Restoration

Project Class: Preservation

Description

(barrier estuary) and a stream delta. Both shore form types are important for forage fish and juvenile salmon. Forage fish use the site for spawning and rearing, while the site is an important location for rearing juvenile salmon. The salt marsh embayment would be improved through dramatically increased tidal exchange and an increase in tidal wetland area. Currently, the remnant lagoon has infrequent tidal exchange limited to the highest tides of the year and storm overwash. The lagoon area is also diminished through fill that occurred when it was converted to a wading pool, and through sedimentation over the decades as it lost tidal exchange. Despite these impacts to the salt marsh, ESA-listed juvenile Hood Canal summer chum use the site for rearing in much higher abundances than in the adjacent nearshore. This indicates that they are actively seeking out this type of habitat. The proposed project would increase connectivity to the salt marsh by creating a tidal connection between the embayment and Hood Canal. The proposed project would increase tidal wetland area by increasing the footprint and depth of the salt marsh at this site. The stream delta would be improved through increased sediment input from the bridge in Twanoh Creek. These stressors directly impacted the primary process (alluvial sediment delivery) that created and maintained the Twanoh Creek delta fan. Removing these stressors will immediately restore sediment delivery to the delta fan and would improve habitat throughout the area. The delta fan would also be improved through the removal of the large rock armor that occupies the upper 1/3 of the beach profile along 1100 feet of shoreline within the delta. Removing this rock will result in the restoration of the upper beach face, dramatically increasing the amount and quality of spawning habitat available for surf smelt, which are known to spawn at the site. Removing riprap along the creek mouth would allow the stream to meander more naturally, reducing velocity and spreading out the force from flooding. By allowing more sediment to reach the Hood Canal shoreline, the project would restore gravel to starved areas, which may also improve shellfish habitat on portions of the beach in the long-term, increasing shell fishing opportunities in the park.

Without this project, the habitat at Twanoh will continue to be compromised and degrade, contributing to the overall decline of salmon in Hood Canal. In addition, flooding is likely to continue.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

An earlier project design had included beach nourishment. Feedback from the Skokomish Tribe and the Washington Department of Fish and Wildlife indicated that the nourishment element would have unacceptable short-term impacts on the shellfish populations in the area.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project will primarily benefit the habitat for salmon and forage fish. However, the habitat improvements will also benefit Twanoh's 400,000+ park visitors. Currently, a significant portion of the park's shoreline is heavily armored with large riprap. To access over 600 feet of prime Hood Canal shoreline, the public must either climb over riprap, ford a stream, or walk to an unarmored access point at the east end of the armoring. The project will remove the riprap and greatly improve public access to the beach for shell fishing, swimming, and beachcombing.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

Yes. State Parks has applied for an ESRP grant in the amount of \$1,227,569. This project will serve as a match to that grant. The grant requires a minimum match of 30 percent. In addition, WSDOT replaced the Highway 106 culvert, which complements this project and improved habitat.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:40AM

Project Number: 40000235

Project Title: Twanoh State Park Shoreline Restoration

Project Class: Preservation

Description

Lower Hood Canal 2012 Classification and Management Plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project accomplished most of the goals as outlined in the Puget Sound Initiative Green Vision Plan for Twanoh State Park.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

In 2021-23, State Parks received an ESRP grant in the amount of \$789,071. This project served as a match to that grant. The grant required a minimum match of 30 percent. This grant was used to replace the park entrance bridge with a box culvert. The remaining funds in the grant, along with the reappropriated match funds, will be applied to the remaining elements of the project as outlined above.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Yes, this is an ecological restoration project aimed at helping recover salmon stocks. It implements several elements of the Governor's strategy including protecting and restoring vital salmon habitat, restoring salmon access to their historical habitat, build climate resiliency, and addressing food web issues. The urgency of salmon recovery is well attested. In addition this project leverages >\$6 million in previous state expenditures to restore sediment delivery on Twanoh Creek. This project was identified in the multiyear WDFW-USACE Puget Sound Nearshore Ecosystem Recovery Project.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:40AM

Project Number: 40000235

Project Title: Twanoh State Park Shoreline Restoration

Project Class: Preservation

Description

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	534,000				534,000
	Total	534,000	0	0	0	534,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a shoreline restoration project and there will be in impacts to operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Twanoh State Park Shoreline Restoration
OFM Project Number	40000235

Contact Information

Name	Brian Yearout
Phone Number	(509)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	12.86%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Mason County
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	September-25	Design End	December-25
Construction Start	June-26	Construction End	September-26
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$503,986	Total Project Escalated	\$533,780
		Rounded Escalated Total	\$534,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$534,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$20,148		\$20,148		\$0
Construction					
Construction Subtotal	\$494,521		\$494,521		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$19,111		\$19,111		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$533,780	\$0	\$533,780	\$0	\$0
	\$534,000	\$0	\$534,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The new requested appropriation will provide the required match for an RCO grant that is currently being reviewed and considered for award. This appropriation and the grant would fund the phase 2 construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

A previous appropriation funded the full design and permitting and phase 1 construction.

Insert Row Here

What is planned with a future appropriation?

No future appropriation is planned.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$68		
Extra Services	\$0		
Other Services	\$17,146		
Design Services Contingency	\$1,721		
Consultant Services Subtotal	\$18,936	Consultant Services Subtotal Escalated	\$20,148

Construction			
Maximum Allowable Construction Cost (MACC)	\$391,000	Maximum Allowable Construction Cost (MACC) Escalated	\$413,757
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$39,100		\$41,603
Non-Taxable Items	\$0		\$0
Sales Tax	\$36,989	Sales Tax Escalated	\$39,161
Construction Subtotal	\$467,089	Construction Subtotal Escalated	\$494,521

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$17,961		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$17,961	Project Administration Subtotal Escalated	\$19,111

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$503,986	Total Project Escalated	\$533,780
		Rounded Escalated Total	\$534,000

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:12AM

Project Number: 40000327

Project Title: Lewis and Clark Trail Blue Mountain Area Admin and Shop

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 21

Project Summary

This project designs, permits and constructs a new administration area and shop for the Blue Mountain Area. The existing administration building, and shop is a collection of repurposed buildings that are an operational burden and fail to adequately support parks operations. Decommissioning of these buildings and construction of new administration area and shop would support parks operations and the recreational opportunities the area provides.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing administration area and shop buildings consist of a repurposed gas station and storage buildings. Decommissioning these buildings and constructing new building specifically designed to support operational administrative and maintenance functions would result in operational efficiencies.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would design, permit, construct a new administration building and a new shop building. Design and permitting would occur in the 2025-27 biennium. A request for construction funding would occur in the 2027-29 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Without this action issues identified in question #1 would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action alternative was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project fulfills a critical component of the 2022 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:12AM

Project Number: 40000327

Project Title: Lewis and Clark Trail Blue Mountain Area Admin and Shop

Project Class: Preservation

Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This action is further supported by Commission approved staff recommendations outlined in the 2022 Blue Mountain Area Classification and Management Plan (CAMP).

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Winlock

County: Okanogan

Legislative District: 007

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:12AM

Project Number: 40000327

Project Title: Lewis and Clark Trail Blue Mountain Area Admin and Shop

Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,286,000				1,125,000
	Total	6,286,000	0	0	0	1,125,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	5,161,000			
	Total	5,161,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces existing facilities in kind, and no new operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Lewis and Clark Trail Blue Mountain Area Admin & Shop
OFM Project Number	40000327

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.47%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Dayton, Wa
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-27	Construction End	December-28
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,694,418	Total Project Escalated	\$6,286,671
		Rounded Escalated Total	\$6,287,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,125,000
Next Biennium			\$5,161,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,166,484		\$957,191	\$209,293	\$0
Construction					
Construction Subtotal	\$4,725,377			\$4,725,377	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$366,347		\$150,000	\$216,347	\$0
Other Costs					
Other Costs Subtotal	\$28,463		\$18,000	\$10,463	\$0
Project Cost Estimate					
Total Project	\$6,286,671	\$0	\$1,125,191	\$5,161,480	\$0
	\$6,287,000	\$0	\$1,125,000	\$5,161,000	\$0
Percentage requested as a new appropriation			18%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will fund the design and permit phases.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A planned future appropriation will fund the construction phase.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$256,077		
Extra Services	\$433,000		
Other Services	\$210,049		
Design Services Contingency	\$52,456		
Consultant Services Subtotal	\$1,101,583	Consultant Services Subtotal Escalated	\$1,166,484

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,732,351	Maximum Allowable Construction Cost (MACC) Escalated	\$4,157,877
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$186,618		\$209,385
Non-Taxable Items	\$0		\$0
Sales Tax	\$321,355	Sales Tax Escalated	\$358,115
Construction Subtotal	\$4,240,324	Construction Subtotal Escalated	\$4,725,377

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$326,512		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$326,512	Project Administration Subtotal Escalated	\$366,347

Other Costs			
Other Costs Subtotal	\$26,000	Other Costs Subtotal Escalated	\$28,463

Project Cost Estimate			
Total Project	\$5,694,418	Total Project Escalated	\$6,286,671
		Rounded Escalated Total	\$6,287,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:28AM

Project Number: 40000347

Project Title: Sun Lakes Dry Falls Mirror Creek Box Culvert Install and Pave

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 31

Project Summary

This project replaces the existing culverts with a larger capacity box culvert and repaves the disturbed areas associated with the project.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing culvert that conveys effluent from mirror creek is undersized and often floods the roadway. Replacement of the existing culvert with a larger capacity box culvert will eliminate the perennial flooding, improve public safety and access by eliminating standing water on the roadway and minimize the operational burden associated with repairing damage caused by the flooding.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would design and permit, new box culvert and associated paving repairs in the first biennia. A request for construction funding would be submitted in later biennia.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Without this action issues identified in question #1 would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build option was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:28AM

Project Number: 40000347

Project Title: Sun Lakes Dry Falls Mirror Creek Box Culvert Install and Pave

Project Class: Preservation

Description

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Sun Lakes State Park is one of the Agency’s most popular parks. Replacement of the existing culverts with a new box culvert is critical to maintaining the recreational opportunity that the park provides for residents and visitors to Washington State.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Grant

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:28AM

Project Number: 40000347

Project Title: Sun Lakes Dry Falls Mirror Creek Box Culvert Install and Pave

Project Class: Preservation

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period		
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	2,154,000				750,000	
	Total	2,154,000	0	0	0	750,000	
		Future Fiscal Periods					
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>		
057-1	State Bldg Constr-State	1,404,000					
	Total	1,404,000	0	0	0		

Operating Impacts

No Operating Impact

Narrative

No operating impacts are expected as a result of this preservation project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Sun Lakes Dry Falls Mirror Creek Box Culvert Install and Pave
OFM Project Number	40000347

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.19%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Grant County
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-27	Construction End	June-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,990,608	Total Project Escalated	\$2,154,175
		Rounded Escalated Total	\$2,154,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$750,000
Next Biennium			\$1,404,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$783,833		\$649,155	\$134,678	\$0
Construction					
Construction Subtotal	\$1,213,994			\$1,213,994	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$123,543		\$80,760	\$42,783	\$0
Other Costs					
Other Costs Subtotal	\$32,805		\$20,000	\$12,805	\$0
Project Cost Estimate					
Total Project	\$2,154,175	\$0	\$749,915	\$1,404,260	\$0
	\$2,154,000	\$0	\$750,000	\$1,404,000	\$0
	Percentage requested as a new appropriation		35%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Requested new appropriation would fund the design and permitting for the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A future appropriation would fund the construction phase.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$100,000		
Design Phase Services	\$86,173		
Extra Services	\$353,700		
Other Services	\$133,715		
Design Services Contingency	\$67,359		
Consultant Services Subtotal	\$740,947	Consultant Services Subtotal Escalated	\$783,833

Construction			
Maximum Allowable Construction Cost (MACC)	\$931,375	Maximum Allowable Construction Cost (MACC) Escalated	\$1,018,459
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$93,138		\$103,532
Non-Taxable Items	\$0		\$0
Sales Tax	\$84,010	Sales Tax Escalated	\$92,003
Construction Subtotal	\$1,108,523	Construction Subtotal Escalated	\$1,213,994

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$111,139		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$111,139	Project Administration Subtotal Escalated	\$123,543

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$32,805

Project Cost Estimate			
Total Project	\$1,990,608	Total Project Escalated	\$2,154,175
		Rounded Escalated Total	\$2,154,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:18AM

Project Number: 40000394
Project Title: Moran Campground Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 14

Project Summary

This project would provide for design and permitting for campground renovations at Northend and Midway Campgrounds. Project elements include restrooms, utilities, paving, campsites, and other site amenities.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Campgrounds at Moran need complete renovations. Comfort Stations are well past their useful life with low Facility index ratings. The campsites are outdated and worn out, the utilities and paving are well past life expectancy exhibiting safety and maintenance issues. The facilities don't meet current ADA requirements, are in overall poor condition and need full replacement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would begin a multi-phased redevelopment of the Northend and Midway campgrounds with the overall design and permitting process to begin in the first fiscal year of funding approval. The subsequent biennial requests would include construction phasing for restrooms, utility upgrades and overall site improvements. It's expected that the overall project would take three to four biennia to complete. The result will be a newly redeveloped accessible, safe, and compliant camping experience.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request would directly address the problem by acting to redevelop an aging and failing campground. Not acting would result in further decline of the facilities and user experience, exposing the agency to risk and costs associated with failed systems, ADA claims and other issues.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives included removing the campground or not acting. The facility is a vital component of the park and removal, or no action was not supported based upon risk factors alone.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Moran State Parks averages 930,000 visitors per year with 49,000 overnight guests.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:18AM

Project Number: 40000394
Project Title: Moran Campground Renovation
Project Class: Preservation

Description

for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:18AM

Project Number: 40000394
 Project Title: Moran Campground Renovation
 Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,118,000				1,275,000
	Total	8,118,000	0	0	0	1,275,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	6,844,000				
	Total	6,844,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Moran Campground Renovation
OFM Project Number	40000394

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.19%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	San Juan County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-28
Construction Start	September-28	Construction End	June-29
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,158,817	Total Project Escalated	\$8,118,225
		Rounded Escalated Total	\$8,118,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,275,000
Next Biennium			\$6,844,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,175,400		\$971,719	\$203,681	\$0
Construction					
Construction Subtotal	\$6,490,965			\$6,490,965	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$451,860		\$302,917	\$148,943	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$8,118,225	\$0	\$1,274,636	\$6,843,589	\$0
	\$8,118,000	\$0	\$1,275,000	\$6,844,000	\$0
Percentage requested as a new appropriation			16%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Requested new appropriation would fund the design and permitting for the restroom replacements, utility upgrades and overall site improvements.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Future funding would cover the construction phase of the project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$441,583		
Extra Services	\$260,000		
Other Services	\$198,392		
Design Services Contingency	\$51,249		
Consultant Services Subtotal	\$1,076,224	Consultant Services Subtotal Escalated	\$1,175,400

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,699,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$250,000		\$288,475
Non-Taxable Items	\$0		\$0
Sales Tax	\$441,000	Sales Tax Escalated	\$502,990
Construction Subtotal	\$5,691,000	Construction Subtotal Escalated	\$6,490,965

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$391,593		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$391,593	Project Administration Subtotal Escalated	\$451,860

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$7,158,817	Total Project Escalated	\$8,118,225
		Rounded Escalated Total	\$8,118,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:46AM

Project Number: 40000403

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 25-27

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 5

Project Summary

This phased project will assess, design, permit, and construct improvements to electric, water, sewer and communications infrastructure systems on a statewide priority basis. Projects to be permitted and constructed are derived from prior assessment work. Projects initiated during the 2025-27 biennium will include, but are not limited to the following: • Dosewallips State Park Sewer Lift Station Addition. • Fort Columbia State Park Sewer System Upgrades. • Flaming Geyser State Park Above Ground Electrical Infrastructure. • Statewide Communications Infrastructure Replacement.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Utility systems throughout the state are aging and many are at or have exceeded their life expectancy. There are numerous life-safety issues that are presented with failing utility systems. The status of these systems needs additional establishment to continue an upgrading or replacement strategy.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will design, permit, and construct improvements to utility systems previously assessed across the state in numerous parks that have problems identified and requiring repair and renovation. Projects prioritized for delivery under this request will include but are not limited to the following:

- Dosewallips State Park Sewer Lift Station Addition.
- Fort Columbia State Park Sewer System Upgrades.
- Flaming Geyser State Park Above Ground Electrical Infrastructure.
- Statewide Communications Infrastructure Replacement.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Utility systems statewide are improved through this project. Not acting will result in the delay of required improvements and may result in full or partial park closures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each location for improvements is addressed, alternatives for type and approach are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

None identified.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:46AM

Project Number: 40000403

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 25-27

Project Class: Preservation

Description

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project contributes to the goal of a facilities condition index of at least 80%.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of State Parks' role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project specifically contributes to a systematic approach to quantify and prioritize utility and infrastructure needs. This information will provide a map for these systems to be improved and reduce system failures that can result in park closures.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:46AM

Project Number: 40000403

Project Title: Statewide Electric, Water and Sewer Infrastructure Preserv 25-27

Project Class: Preservation

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts: This project is consistent with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	6,000,000	0	0	0	6,000,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Electric, Water and Sewer Infrastructure Preserv 2025-27
OFM Project Number	40000403

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.00%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	January-26
Construction Start	February-26	Construction End	June-27
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,715,423	Total Project Escalated	\$6,000,380
		Rounded Escalated Total	\$6,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$895,556		\$895,556		\$0
Construction					
Construction Subtotal	\$4,540,429		\$4,540,429		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$564,395		\$564,395		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$6,000,380	\$0	\$6,000,380	\$0	\$0
	\$6,000,000	\$0	\$6,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This appropriation would carry out a variety of smaller facility renovations, repairs, and replacements throughout the system, from a comprehensive prioritized list.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 This project was funded in both the 2019-21 and 2021-23 Capital Preservation Pools (92000014 and 92000017) in prior biennia.
Insert Row Here

What is planned with a future appropriation?
 Additional biennial requests will continue to support reducing the Agency's backlog of deferred maintenance projects.
Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$380,363		
Extra Services	\$239,750		
Other Services	\$195,888		
Design Services Contingency	\$40,800		
Consultant Services Subtotal	\$856,800	Consultant Services Subtotal Escalated	\$895,556

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,927,000
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$187,500		\$200,663
Non-Taxable Items	\$0		\$0
Sales Tax	\$393,750	Sales Tax Escalated	\$412,766
Construction Subtotal	\$4,331,250	Construction Subtotal Escalated	\$4,540,429

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$527,373		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$527,373	Project Administration Subtotal Escalated	\$564,395

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$5,715,423	Total Project Escalated	\$6,000,380
		Rounded Escalated Total	\$6,000,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:38AM

Project Number: 40000465

Project Title: Statewide Historic Facility Energy Efficiency Projects

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 33

Project Summary

This project will lower long-term operating costs by reducing energy loss and converting legacy fossil fuel heating systems (furnaces and boilers) to electricity in at least five historic structures located in Fort Columbia, Fort Flagler and Cape Disappointment state parks. Investment will reduce agency greenhouse gas emissions and preserve historic structures.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The facilities involved in this project scope are over 100 years old. Due to their age and construction type they are highly inefficient to heat and cool. The project will deliver immediate greenhouse gas emission reductions by replacing fuel oil and propane supplied furnaces and boilers. These legacy heating systems need replacement and are grossly inefficient compared to modern heat pumps.

These historic structures provide unique day use and lodging services to visitors, and some serve as year-round staff housing in rural areas. Ensuring each building is weatherized to modern building codes and converted to electrical HVAC systems will contribute to their preservation and reduce operational costs over time.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project is being developed in partnership with the Dept. of Enterprise Services, Energy Savings Performance Contracting (ESPC) program. Investment grade audits (IGA) are being conducted during the 2023-25 biennium in Fort Columbia, Fort Flagler and Cape Disappointment state parks to identify feasible conservation measures to achieve energy and operational cost savings. This request will fund a turnkey project to weatherize building envelopes and electrify heating and cooling systems in up to five buildings. The scope includes facilitation of detailed and final design through permitting, purchase of equipment and materials and installation of all system upgrades to building envelope and HVAC systems. Project will start in fall of 2025 and conclude by June, 2027.

This project will reduce overall energy consumption, reduce the agency's greenhouse gas emissions carbon and advance historic preservation goals. As with all projects delivered through the ESPC program, the agency is provided three contractual guarantees: 1) a maximum project cost guarantee, 2) a performance guarantee and 3) a long-term energy savings guarantee.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project will invest in renovation of building envelope systems and replacement of fossil fuel powered heating systems with electrified HVAC systems.

Envelope improvements include installation of compatible storm windows and insulation and weatherization (caulking and weatherstripping) of doors and other sources of heat loss. Improvements will honor the historic fabric of the buildings and be applied in a way that is reversible to avoid detrimental alternations. These buildings are unique and inaction to preserve building envelop elements could shorten the life of the structure.

HVAC improvements include conversion of fuel oil and propane fired furnaces and boilers to electric heat pumps with electric resistance back up. These investments will improve thermal comfort and air flow for the building occupants. An additional benefit will be to remove asbestos from the building as needed.

If these improvements are not made the buildings will continue to be drafty and cold, have higher operational and repair costs, and consume fossil fuels emitting greenhouse gases.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:38AM

Project Number: 40000465

Project Title: Statewide Historic Facility Energy Efficiency Projects

Project Class: Preservation

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The ESPC program requires that energy conservation options are evaluated. Each option for this project was evaluated using the following criteria.

- Preserving the historic fabric and character defining features of the facility.
- Opportunities and constraints to effectively decarbonize the facility.
- Feasible actions to improve energy efficiency.
- Ability to realize operational and maintenance savings.
- Correcting existing or emerging Life Safety issues.
- Asset preservation.

Options evaluated are:

- Business as Usual, maintain the status quo and fix and repair as needed.
- Centralized District Energy System, central plant using heat pumps and electric boilers to deliver heat and hot water to each building.
- Distributed System, installing heat pumps with electric resistance to meet design criteria.

The Distributed System with heat pumps at each building is preferred, due to cost constraints and operating profiles of the buildings and to avoid disturbance of cultural resources.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Both visitors and staff will enjoy improved comfort in the buildings. Buildings containing exhibit collections will have increased environmental controls. State Parks will realize reduced greenhouse gas emissions and lower operating costs. The safety of maintenance staff will be improved due to the removal of asbestos in the buildings.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

As part of the ESPC implementation process the project ESCO will consider energy saving incentive opportunities. No specific utility energy savings incentive programs are identified at this time.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:38AM

Project Number: 40000465
Project Title: Statewide Historic Facility Energy Efficiency Projects
Project Class: Preservation

Description

strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

None of these buildings are required to comply with the Clean Buildings Performance Standard.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

These are historic structures that require specialized skills to maintain and any energy efficiency improvements require sensitivity to both the historic fabric and the construction type of the buildings. Failure to understand the nature of these improvements and the long-term impact to the building can result in the degradation of the building structure and an unhealthy interior environment for people.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,500,000				2,500,000
	Total	2,500,000	0	0	0	2,500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:38AM

Project Number: 40000465

Project Title: Statewide Historic Facility Energy Efficiency Projects

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

To be determined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Historic Facility Energy Efficiency Projects
OFM Project Number	40000465

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosien@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.23%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	December-25
Construction Start	January-26	Construction End	June-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,344,470	Total Project Escalated	\$2,500,118
		Rounded Escalated Total	\$2,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,500,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$333,586		\$333,586		\$0
Construction					
Construction Subtotal	\$1,978,227		\$1,978,227		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$156,985		\$156,985		\$0
Other Costs					
Other Costs Subtotal	\$31,320		\$31,320		\$0

Project Cost Estimate					
Total Project	\$2,500,118	\$0	\$2,500,118	\$0	\$0
	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested appropriation will fund design, permit and construction for various historic facility energy efficiency projects.

Insert Row Here

What has been completed or is underway with a previous appropriation?
 2023-25 operating budget funding is currently being used to partner with the DES Energy Savings Performance Contracting Program for an investment grade

Insert Row Here

What is planned with a future appropriation?
 No future planned appropriation.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$153,458		
Extra Services	\$56,000		
Other Services	\$93,945		
Design Services Contingency	\$15,170		
Consultant Services Subtotal	\$318,573	Consultant Services Subtotal Escalated	\$333,586

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,601,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,712,750
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$80,050		\$85,638
Non-Taxable Items	\$0		\$0
Sales Tax	\$168,105	Sales Tax Escalated	\$179,839
Construction Subtotal	\$1,849,155	Construction Subtotal Escalated	\$1,978,227

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$146,742		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$146,742	Project Administration Subtotal Escalated	\$156,985

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$31,320

Project Cost Estimate			
Total Project	\$2,344,470	Total Project Escalated	\$2,500,118
		Rounded Escalated Total	\$2,500,000

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:49AM

Project Number: 40000467

Project Title: Battle Ground Lake Beach Area Improvements

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 36

Project Summary

This two biennium project will include removal of the existing bulkhead and retaining wall and sloping the grade towards the lake with tiered retaining walls; and an ADA access path and picnic pad near the shoreline.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Battle Ground Lake State Park is an extremely popular and busy park nearly year-round with all the activities offered such as swimming, kayaking, fishing, hiking, camping, & equestrian. The Day use area is located near the lake which lies at the bottom of steep slopes. Users navigate 20% grades to walk down to the use the area. The high use has led to significant foot traffic that leaves the lawn area worn with patches of bald dirt. The swim beach area is impacted by the storm run-off from the surrounding slopes that washes the sand into the lake. A bulkhead was constructed to contain the sand but was built without a footing and sand washes away underneath the bulkhead. The wall is too tall making it difficult for swimmers to access the water. Park staff apply for special permits and fill the swim beach with 500 cubic yards of sand annually which eventually finds its way into the lake filling in the swim area.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will be phased over two biennia – design and permit over the first biennium with construction the following biennium. The project will include removal of the existing bulkhead and retaining wall, widening sidewalks, eliminating social trails, sloping the grade towards the lake with tiered retaining walls with storm drains, ADA access path and picnic pad near the shoreline.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Widened sidewalks with strategic plantings would reduce social trails and keep visitors from trampling the grass. Removing the bulkhead and upper concrete retaining wall would allow for tiered walls, gradual slopes and wider access to the water. Storm drainage collection in front of each wall could reduce run-off damage. Improvements would reduce park maintenance and make ADA access fully compliant.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Do nothing: The bulkhead and annual sand haul-in are not working, costing the park valuable time and money that can be used for other maintenance needs.

We chose the preferred alternative to balance recreation opportunities, environmentally conscience shoreline design, and universal access.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project creates infrastructure with key recreational amenities to allow for ADA access and reduced operational expense. The 2023 estimated attendance at Battle Ground Lake was 353,886.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:49AM

Project Number: 40000467

Project Title: Battle Ground Lake Beach Area Improvements

Project Class: Preservation

Description

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

No.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:49AM

Project Number: 40000467

Project Title: Battle Ground Lake Beach Area Improvements

Project Class: Preservation

Description

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Battle Ground

County: Cowlitz

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,337,000				438,000
	Total	1,337,000	0	0	0	438,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	899,000				
	Total	899,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is a renovation and structural repair project. There will be no operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Battle Ground Lake Beach Area Improvements
OFM Project Number	40000467

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.17%
Remodel	yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Battle Ground
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-27
Construction Start	October-28	Construction End	April-29
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,180,909	Total Project Escalated	\$1,337,367
		Rounded Escalated Total	\$1,337,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$438,000
Next Biennium			\$899,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$411,052		\$270,000	\$141,052	\$0
Construction					
Construction Subtotal	\$609,327			\$609,327	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$99,381		\$30,452	\$68,929	\$0
Other Costs					
Other Costs Subtotal	\$217,607		\$138,000	\$79,607	\$0
Project Cost Estimate					
Total Project	\$1,337,367	\$0	\$438,452	\$898,915	\$0
	\$1,337,000	\$0	\$438,000	\$899,000	\$0
Percentage requested as a new appropriation			33%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation will fund the design and permitting of the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A future planned appropriation will fund the construction phase of the project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$47,860		
Extra Services	\$175,000		
Other Services	\$116,502		
Design Services Contingency	\$33,936		
Consultant Services Subtotal	\$373,298	Consultant Services Subtotal Escalated	\$411,052

Construction			
Maximum Allowable Construction Cost (MACC)	\$445,000	Maximum Allowable Construction Cost (MACC) Escalated	\$509,659
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$44,500		\$51,416
Non-Taxable Items	\$0		\$0
Sales Tax	\$42,097	Sales Tax Escalated	\$48,252
Construction Subtotal	\$531,597	Construction Subtotal Escalated	\$609,327

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$86,014		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$86,014	Project Administration Subtotal Escalated	\$99,381

Other Costs			
Other Costs Subtotal	\$190,000	Other Costs Subtotal Escalated	\$217,607

Project Cost Estimate			
Total Project	\$1,180,909	Total Project Escalated	\$1,337,367
		Rounded Escalated Total	\$1,337,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:43AM

Project Number: 40000473

Project Title: Fort Worden Beach Campground Electrical Upgrades

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 4

Project Summary

This project replaces failing electrical equipment, adds a host site, creates 3 new camp sites, modernizes RV connections for water, power, and sewer, and installs two EV charging stations.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The aging electrical equipment has exceeded life expectancy and minor shocks to visitors have occurred. Due to the marine environment and age of the existing equipment, rust has started to break through the paint at hinges and enclosure surfaces at panel and RV pedestal locations. Junction boxes are cracked and damaged at several locations.

The campground RV sites are rated to provide up to 30 Amps/120 Volts of capacity per site. Modern day RV's/trailers frequently require a 50 Amp/240 Volt power supply for heating/AC/cooking appliances. Without 50 Amp provisions on-site, RV campers are using adapters to connect their 50 Amp power cords to 30 Amp power supplies.

The 30 Amp/120 Volt receptacles are continually being overtaxed and melting down, requiring continuous replacement over time. Some breakers have as many as three 30 Amp/120 Volt pedestals per single 60 Amp/120 Volt phase of power which creates nuisance tripping of breakers leading to loss of power at as many as 5-6 sites at once due to those sites all sharing the same two-pole breaker. This condition is easily achievable if multiple RV sites are running electric heating and using electric power for cooking at the same time.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project replaces the failing equipment removing a risk of electrical shock in wet conditions, adds a host site, creates 3 new camp sites, modernizes RV connections for water, power, and sewer, and installs two EV charging stations. Phase 1 in 2025-27 would design and permit the project and construct improvements to the north half of the loop. Phase 2 in 2027-29 would construct improvements to the south half of the camp loop.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

All issues raised in Question 1, will be answered, and acted upon. Renovating the campground will eliminate visitors and their pets from being shocked, reduce maintenance costs, enhanced camping experience to park visitors, and generate more revenue. Not completing the project will result in continued electrical issues and higher operational expenses with eventual electrical failure forcing the campground closure.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Park staff hired an electrician who found and repaired broken wires as a temporary fix. The electrician stated that the rest of the system is showing its age and to expect more issues in the future.

Modernizing this popular campground loop is the best alternative. The existing infrastructure is over 50 years old and is not efficient or ADA compliant.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:43AM

Project Number: 40000473

Project Title: Fort Worden Beach Campground Electrical Upgrades

Project Class: Preservation

Description

and better-quality experiences for visitors. The Fort Worden State Park campground is busy year-round. Annual attendance in 2023 was estimated at 884,978 with 47,891 as overnight guests.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 9:43AM

Project Number: 40000473

Project Title: Fort Worden Beach Campground Electrical Upgrades

Project Class: Preservation

Description

is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Port Townsend

County: Jefferson

Legislative District: 034

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,736,000				2,864,000
	Total	4,736,000	0	0	0	2,864,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,872,000				
	Total	1,872,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts if any would occur after the 2027-29 biennium. To be reviewed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Worden Beach Campground Electrical Upgrades
OFM Project Number	40000473

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.77%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Jefferson County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-25	Design End	November-26
Construction Start	March-27	Construction End	June-27
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,363,737	Total Project Escalated	\$4,735,560
		Rounded Escalated Total	\$4,736,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,864,000
Next Biennium			\$1,872,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$836,048		\$611,500	\$224,548	\$0
Construction					
Construction Subtotal	\$3,409,386		\$1,950,000	\$1,459,386	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$283,577		\$175,000	\$108,577	\$0
Other Costs					
Other Costs Subtotal	\$206,549		\$127,000	\$79,549	\$0
Project Cost Estimate					
Total Project	\$4,735,560	\$0	\$2,863,500	\$1,872,060	\$0
	\$4,736,000	\$0	\$2,864,000	\$1,872,000	\$0
Percentage requested as a new appropriation			60%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested appropriation would fund the design and permitting for the entire project and construct the phase 1 improvements to the North camp loop.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A future planned appropriation will fund the final phase of construction of improvements to the South camp loop.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$292,488		
Extra Services	\$122,500		
Other Services	\$293,437		
Design Services Contingency	\$70,842		
Consultant Services Subtotal	\$779,267	Consultant Services Subtotal Escalated	\$836,048

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,605,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,831,896
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$260,500		\$284,545
Non-Taxable Items	\$0		\$0
Sales Tax	\$269,357	Sales Tax Escalated	\$292,945
Construction Subtotal	\$3,134,857	Construction Subtotal Escalated	\$3,409,386

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$259,614		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$259,614	Project Administration Subtotal Escalated	\$283,577

Other Costs			
Other Costs Subtotal	\$190,000	Other Costs Subtotal Escalated	\$206,549

Project Cost Estimate			
Total Project	\$4,363,737	Total Project Escalated	\$4,735,560
		Rounded Escalated Total	\$4,736,000

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:46AM

Project Number: 40000475
 Project Title: Ike Kinswa Bulkhead Replacement
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 34

Project Summary

This project completes the design, permitting and construction for the Ike Kinswa day use beach non-compliant north bulkhead.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ike Kinswa State park’s day use beach area serves rural Lewis County residents as well as incorporated area residents. The beach area sees 120,000 visitors annually. It is one of very few public lakes access points in the county. The bulkhead is in a state of disrepair and in an unsafe condition. Bank erosion has exposed rebar, rotted lumber, and a 4’ drop off in places. Once terraced spoils have been lost to the lakebed making the area unsafe for beach goers to get to the water.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Due to the safety issue and non-permit compliance (see #3 below), State Parks used 2021-23 code compliance funding to design the project and begin the permit process. This request would complete the permitting process and finalize the construction details. The north bulkhead is being removed and the beach will be regraded. the south bulkhead is also being removed but replaced with a concrete block bulkhead. The project would be constructed in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Mayfield lake has many listed salmonoid species. Mitigation on this project will bring a large section of beach back to its natural state by removing the exiting failing bulkhead. Additionally, it will preserve the uplands for future generations of state park users.

The project will result in Increased and safe beach access beach access, safe Kayak launch access to Tilton River, and decreased upland erosion

Not acting will leave State Parks out of compliance with Permit NO. 1732 City of Tacoma. This section of Ike Kinswa is located on leased land from Tacoma Public Utilities. Under Terms and Conditions:

“8. General Conditions:

k. **Maintenance of Permittee’s Structures.** The structure(s), improvements(s) and any associated habitat conditions permitted herein will be maintained at the Permittee’s sole cost in a safe condition and according to the specification describe in this Permit.

i. **Permittee’s Facilities.** Permittee shall maintain its facilities, and the Premises subject to this Permit, in a clean and neat manner...”

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Multiple retaining wall fixes were explored. They ranged from new wooden bulkheads to removing and reshaping beach access to concrete bulkheads. The chosen design was a combination of two alternatives. The north shore utilizes bulkhead removal with beach access regrading. The south shore uses a concrete block retaining wall shaped to provide controlled access to the beach. The reason the concrete block is being used is because regrading would have caused a nearly unusable south beach and would have meant removing trees. The combination of the two provides ADA access and enhances the natural beach shape.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:46AM

Project Number: 40000475

Project Title: Ike Kinswa Bulkhead Replacement

Project Class: Preservation

Description

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors. Ike Kinswa is a major destination in Lewis County, generating an estimated attendance of 120,000 visitors in 2023.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:46AM

Project Number: 40000475

Project Title: Ike Kinswa Bulkhead Replacement

Project Class: Preservation

Description

13. Is there additional information you would like decision makers to know when evaluating this request?

Yes, please see attached photos

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Lewis

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,563,000				1,563,000
	Total	1,563,000	0	0	0	1,563,000
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Ike Kinswa Bulkhead Replacement
OFM Project Number	40000475

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.57%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Lewis County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-23	Design End	June-24
Construction Start	June-26	Construction End	September-26
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,476,158	Total Project Escalated	\$1,563,190
		Rounded Escalated Total	\$1,563,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,563,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$134,719		\$134,719		\$0
Construction					
Construction Subtotal	\$1,282,000		\$1,282,000		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$104,095		\$104,095		\$0
Other Costs					
Other Costs Subtotal	\$42,376		\$42,376		\$0
Project Cost Estimate					
Total Project	\$1,563,190	\$0	\$1,563,190	\$0	\$0
	\$1,563,000	\$0	\$1,563,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation will fund the completion of permtting, construction documents, and construction.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Funding appropriated in the 2021-23 biennium was used to scope and design the project.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation is planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$25,000		
Design Phase Services	\$15,000		
Extra Services	\$0		
Other Services	\$77,199		
Design Services Contingency	\$11,720		
Consultant Services Subtotal	\$128,919	Consultant Services Subtotal Escalated	\$134,719

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,020,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,080,588
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$102,000		\$108,651
Non-Taxable Items	\$0		\$0
Sales Tax	\$87,516	Sales Tax Escalated	\$92,761
Construction Subtotal	\$1,209,516	Construction Subtotal Escalated	\$1,282,000

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$97,723		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$97,723	Project Administration Subtotal Escalated	\$104,095

Other Costs			
Other Costs Subtotal	\$40,000	Other Costs Subtotal Escalated	\$42,376

Project Cost Estimate			
Total Project	\$1,476,158	Total Project Escalated	\$1,563,190
		Rounded Escalated Total	\$1,563,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:53AM

Project Number: 40000476
 Project Title: Saltwater Day Use Site and Facility Improvements
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 37

Project Summary

This project will replace aging facilities and re-develop the day use area of Saltwater State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The day use restrooms, shelters, concession building, and site are past their useful life and in need of replacement and redevelopment. The facilities are in poor condition and the site has safety concerns and has severe accessibility deficiencies.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will replace the restroom and concession facilities, improve site access and provide a better overall user experience. The first phase will design and permit the project in the first biennium with construction to follow in the subsequent biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project will address the aging facilities and site through replacement and redevelopment. By Not acting, the facilities will continue to decline resulting in increased risk due to health and safety concerns.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for facility replacement will be explored during the programming phase of the project to determine size, type and location.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Saltwater State Park averages 426,000 visitors a year.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:53AM

Project Number: 40000476

Project Title: Saltwater Day Use Site and Facility Improvements

Project Class: Preservation

Description

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Des Moines

County: King

Legislative District: 033

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:53AM

Project Number: 40000476

Project Title: Saltwater Day Use Site and Facility Improvements

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,897,000				1,001,000
	Total	4,897,000	0	0	0	1,001,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	3,896,000				
	Total	3,896,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope has not yet been developed to identify operating impacts that if needed would be requested after 2027-29.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Saltwater Relocated Admin. Facilities
OFM Project Number	40000476

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.74%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	King County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-28
Construction Start	September-28	Construction End	June-29
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,329,928	Total Project Escalated	\$4,897,611
		Rounded Escalated Total	\$4,898,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,001,000
Next Biennium			\$3,896,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$905,367		\$801,192	\$104,175	\$0
Construction					
Construction Subtotal	\$3,698,360			\$3,698,360	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$293,884		\$200,000	\$93,884	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$4,897,611	\$0	\$1,001,192	\$3,896,419	\$0
	\$4,898,000	\$0	\$1,001,000	\$3,896,000	\$0
Percentage requested as a new appropriation			20%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Phase 1 funding will design and permit the site improvements and facility replacements.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future planned funding would construct the designed and permitting improvements and facility replacements.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$175,000		
Design Phase Services	\$258,536		
Extra Services	\$245,000		
Other Services	\$116,154		
Design Services Contingency	\$39,734		
Consultant Services Subtotal	\$834,424	Consultant Services Subtotal Escalated	\$905,367

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,801,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,194,300
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$140,050		\$161,744
Non-Taxable Items	\$0		\$0
Sales Tax	\$299,987	Sales Tax Escalated	\$342,316
Construction Subtotal	\$3,241,037	Construction Subtotal Escalated	\$3,698,360

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$254,467		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$254,467	Project Administration Subtotal Escalated	\$293,884

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,329,928	Total Project Escalated	\$4,897,611
		Rounded Escalated Total	\$4,898,000

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40000479
 Project Title: Rockport Day Use Upgrades and Interpretive Facility
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 43

Project Summary

This project would renovate and upgrade the day use and interpretive facilities at Rockport State Park. The project would also remove the existing unused facilities at the Park and restore several areas to a natural state.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Rockport campground, constructed in the 1960's in an old growth forest, was closed in 2013 indefinitely due to the risk of tree limbs falling on campers. Day use recreation at the site is significantly less hazardous, and the park remains an extraordinary opportunity to experience gigantic 400-plus year-old Douglas Firs, and mature Western Red Cedars, Big Leaf Maples, and the state tree, the Western Hemlock. 400 acres of the park have never been logged, but a portion of its natural condition is still impacted by remnant campground roads, utilities, and structures. Removal of these remnants and restoration of the forest floor will enhance natural systems and improve the recreational experience for park visitors. Converting the existing administrative area to a site focused on orientation and interpretation will more efficiently and effectively use existing build space to advance the agency mission now that the main State Park camping and administrative facilities are developed at Rasar State Park, 20 minutes west.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

To refocus the park toward day use, this project renovates the administrative area to better accommodate visitor interpretive and orientation programs.

It is proposed as a two-phase project, with design starting in the 2025-27 biennium and construction beginning in the 2027-29 biennium.

What is rare and special about Rockport is the experience of the forest primeval. This project will complete the re-purposing of the park away from camping and toward a more contemplative and educational experience of the site.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would fully complete a re-purposing of the park. Without the project, existing administrative facilities will not be efficiently used and would likely fall further into disrepair reducing the chance in the future of the site's use for education and orientation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternative of removal of some of the administrative facilities, including the ranger residence is considered a significant risk to park assets, as the park lies immediately adjacent to SR20 and without staff presence, there is an increased likelihood of trespass and theft. Since a staff presence is desirable for those reasons, re-purposing the park and providing an increased draw with interpretive programs and facilities is seen as desirable to meet overall park objectives.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

With increased day use services and facilities, and concurrent marketing, increased visitation to the park is expected after completion of the project. Attendance at Rockport was estimated at 51,146 visitors in 2023.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40000479

Project Title: Rockport Day Use Upgrades and Interpretive Facility

Project Class: Preservation

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40000479
Project Title: Rockport Day Use Upgrades and Interpretive Facility
Project Class: Preservation

Description

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,085,000				657,000
	Total	3,085,000	0	0	0	657,000
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,428,000				
	Total	2,428,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2027-29 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Rockport Day Use Upgrades and Interpretive facility
OFM Project Number	40000479

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.16%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Rockport
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	November-28
Construction Start	December-28	Construction End	June-29
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,705,224	Total Project Escalated	\$3,084,703
		Rounded Escalated Total	\$3,085,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$657,000
Next Biennium			\$2,428,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$592,968		\$506,577	\$86,391	\$0
Construction					
Construction Subtotal	\$2,294,293			\$2,294,293	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$197,442		\$150,350	\$47,092	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$3,084,703	\$0	\$656,927	\$2,427,776	\$0
	\$3,085,000	\$0	\$657,000	\$2,428,000	\$0
Percentage requested as a new appropriation			21%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Funding requested for the 2025-27 biennium will be used to design the project to 90% and complete all permitting.

Insert Row Here

What has been completed or is underway with a previous appropriation?

No previous work has been completed.

Insert Row Here

What is planned with a future appropriation?

Funding will be requested for the 2027-29 biennium to complete the design to 100% and construct the project.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$241,852		
Extra Services	\$197,000		
Other Services	\$74,963		
Design Services Contingency	\$25,691		
Consultant Services Subtotal	\$539,506	Consultant Services Subtotal Escalated	\$592,968

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,011,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$87,500		\$101,509
Non-Taxable Items	\$0		\$0
Sales Tax	\$158,025	Sales Tax Escalated	\$181,684
Construction Subtotal	\$1,995,525	Construction Subtotal Escalated	\$2,294,293

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$170,194		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$170,194	Project Administration Subtotal Escalated	\$197,442

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,705,224	Total Project Escalated	\$3,084,703
		Rounded Escalated Total	\$3,085,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:15PM

Project Number: 40000480

Project Title: Larrabee South Day Use Site Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 41

Project Summary

This project will renovation the South Day Use area with improvements to parking, drainage, and accessible routes of pedestrian travel.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Existing South Day Use Area is in need of new paving, drainage and improved pedestrian access.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project will replace the current parking area, install new drainage infrastructure and implement improved ADA access routes from the parking area to the existing facilities. the project will be phased with design and permitting within the first biennium of funding and construction to follow in the subsequent biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request will directly respond by improving the site with safe and accessible improvements while improving drainage and infrastructure. Not acting would result in continued decline of the site exposing the agency to increased risk with unsafe and inaccessible facilities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Site specific alternatives will be developed during the programming and concept development of the project once initiated.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Ebey averages over 587,000 visitors a year.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:15PM

Project Number: 40000480

Project Title: Larrabee South Day Use Site Renovation

Project Class: Preservation

Description

addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are expected due to this preservation project.

Funding

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:15PM

Project Number: 40000480

Project Title: Larrabee South Day Use Site Renovation

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,590,000				606,000
	Total	2,590,000	0	0	0	606,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,984,000				
	Total	1,984,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a renovation project. Operating impacts are not anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Larrabee South Day Use Site Renovation
OFM Project Number	40000480

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.32%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Whactom County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-27
Construction Start	September-27	Construction End	June-28
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,358,423	Total Project Escalated	\$2,590,288
		Rounded Escalated Total	\$2,590,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$606,000
Next Biennium			\$1,984,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$587,901		\$505,224	\$82,677	\$0
Construction					
Construction Subtotal	\$1,832,828			\$1,832,828	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$169,559		\$100,861	\$68,698	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$2,590,288	\$0	\$606,085	\$1,984,203	\$0
	\$2,590,000	\$0	\$606,000	\$1,984,000	\$0
Percentage requested as a new appropriation			23%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

New requested appropriation will fund the complete design and permitting for the project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future appropriation request will fund the construction phase of the project.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$35,000		
Design Phase Services	\$140,026		
Extra Services	\$285,000		
Other Services	\$62,910		
Design Services Contingency	\$26,147		
Consultant Services Subtotal	\$549,084	Consultant Services Subtotal Escalated	\$587,901

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,451,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,603,503
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$72,550		\$81,082
Non-Taxable Items	\$0		\$0
Sales Tax	\$134,072	Sales Tax Escalated	\$148,243
Construction Subtotal	\$1,657,622	Construction Subtotal Escalated	\$1,832,828

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$151,717		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$151,717	Project Administration Subtotal Escalated	\$169,559

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,358,423	Total Project Escalated	\$2,590,288
		Rounded Escalated Total	\$2,590,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:18PM

Project Number: 40000481

Project Title: Larrabee Historic Bandshell Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 42

Project Summary

This project will provide repairs to the Larrabee State Park bandshell, which is eligible for the National Register of Historic Places. The project will address all phases including design, permitting, and construction.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This bandshell, constructed in 1944, is historically significant and has condition issues. This project will address physical condition problems in the building and will preserve the building to continue its use as a performance venue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will repair the existing facility, with improvements to the wood siding, replacement of the wood stairs, resurfacing of the stage floor, a new roof, and improvements to the rooms below the stage floor. This project will not be phased, and will be designed and constructed in the 2025-2027 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will preserve and protect the historic band shell. If not preserved, the building could be lost.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives considered included a no-work option, which would allow the continued deterioration of the facility. This project alternative was chosen as it is consistent with State Parks' treatment of historic properties. There was no associated predesign for this project.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Larrabee State Park saw over 587,000 visitors in 2023. This facility is used for public performances on a regular basis serving both day use and overnight visitors to the park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:18PM

Project Number: 40000481

Project Title: Larrabee Historic Bandshell Preservation

Project Class: Preservation

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:18PM

Project Number: 40000481
 Project Title: Larrabee Historic Bandshell Preservation
 Project Class: Preservation

Description

Growth Management impacts

This preservation project will have no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,187,000				1,187,000
	Total	1,187,000	0	0	0	1,187,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Facility preservation project. There will be no operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Larrabee Historic Bandshell Preservation 40000481
OFM Project Number	40000481

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	15.85%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	July-26	Construction End	February-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,112,880	Total Project Escalated	\$1,186,999
		Rounded Escalated Total	\$1,187,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,187,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$222,314		\$222,314		\$0
Construction					
Construction Subtotal	\$922,033		\$922,033		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$42,652		\$42,652		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,186,999	\$0	\$1,186,999	\$0	\$0
	\$1,187,000	\$0	\$1,187,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This requested appropriation will fully fund the design, permitting and construction for the renovation of the historic bandshell at Larrabee State Park.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 No future phases are planned for this project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$45,000		
Design Phase Services	\$110,551		
Extra Services	\$8,500		
Other Services	\$38,436		
Design Services Contingency	\$10,124		
Consultant Services Subtotal	\$212,611	Consultant Services Subtotal Escalated	\$222,314

Construction			
Maximum Allowable Construction Cost (MACC)	\$745,000	Maximum Allowable Construction Cost (MACC) Escalated	\$798,287
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$37,250		\$39,925
Non-Taxable Items	\$0		\$0
Sales Tax	\$78,225	Sales Tax Escalated	\$83,821
Construction Subtotal	\$860,475	Construction Subtotal Escalated	\$922,033

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$39,794		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$39,794	Project Administration Subtotal Escalated	\$42,652

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,112,880	Total Project Escalated	\$1,186,999
		Rounded Escalated Total	\$1,187,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:23AM

Project Number: 40000483

Project Title: Potlatch Day Use Comfort Station Removal

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 22

Project Summary

The project would remove the structure and the supporting infrastructures and return the surrounding vegetation to native plants.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The comfort station was constructed in 1961 and has served its useful life cycle. The structure is constructed using concrete blocks with wooden roof structure and has been susceptible to damage due to saltwater intrusions. Access pass the wind-walls are tight and makes ADA access difficult. Also, the building is located near the waterfront and is flooded during king tides. The long-term tidal projections place the structure in normal high tides which would make deterioration, due to water infiltration, even more dramatic and costly to repair.

The sewage pump station, servicing the building, is also flooded during these tides, putting human sewage at risk of entering tidal waters.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project would remove the structure and the supporting infrastructures and return the surrounding vegetation to native plants. This would not only open the park area up to more patrons, but it would also provide a better unobstructed view to the open waterway.

The project is scheduled to be completed in the 25-27 biennium.

Phasing the project would be impactable, as the work would be completed by the same equipment and work force. Leaving a structure partially removed would place the public in unnecessary danger.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would eliminate possible waterway contamination and open up the area for better day-usage. The structure has been permanently closed and is a constant operational problem from vandals and vagrant use.

By not acting the problems mention would increase to a point where the structure may collapse on its own, or cause park patrons to be exposed to possible unhealth conditions.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Remodeling and renovating was considered. Environmental impacts including routine flooding during winter hightides as well as projected models showing that seawater level will continue to rise show that remodeling or rebuilding are not practical. Additionally, the building is severely compromised structurally due to flooding influenced ground/foundation shifting, making the building unsafe. It has been closed since 2023.

Cultural significance and resources related to that immediate area change the priority of having permanent, large public facilities built or perpetuated at that location.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Park visitors will be impacted. Currently, sanitary and related needs are met with rented sani-cans as part of the planning process. Alternative visitor friendly and ADA compliant options are being considered with holding tanks or other appropriate effluent management options that do not require on site sewer or septic systems. Grant opportunities are being explored to assist with the funding of this portion of the project.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:23AM

Project Number: 40000483

Project Title: Potlatch Day Use Comfort Station Removal

Project Class: Preservation

Description

The Potlatch Day Use area serves between 600,000 – 800,00 people annually

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 10:23AM

Project Number: 40000483

Project Title: Potlatch Day Use Comfort Station Removal

Project Class: Preservation

Description

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts. This project is a facility removal project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	419,000				419,000
	Total	419,000	0	0	0	419,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impact increases caused by this facility removal project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Potlatch Day Use Comfort Station Removal
OFM Project Number	40000483

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.69%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Mason County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	March-26
Construction Start	March-27	Construction End	May-27
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$388,599	Total Project Escalated	\$418,753
		Rounded Escalated Total	\$419,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$419,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$136,387		\$136,387		\$0
Construction					
Construction Subtotal	\$250,007		\$250,007		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$15,530		\$15,530		\$0
Other Costs					
Other Costs Subtotal	\$16,829		\$16,829		\$0
Project Cost Estimate					
Total Project	\$418,753	\$0	\$418,753	\$0	\$0
	\$419,000	\$0	\$419,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation would remove the restroom structure and all associated infrastructure.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 No future planned appropriation
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$12,720		
Design Phase Services	\$67,100		
Extra Services	\$0		
Other Services	\$42,682		
Design Services Contingency	\$6,125		
Consultant Services Subtotal	\$128,627	Consultant Services Subtotal Escalated	\$136,387

Construction			
Maximum Allowable Construction Cost (MACC)	\$201,900	Maximum Allowable Construction Cost (MACC) Escalated	\$219,203
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$10,095		\$11,006
Non-Taxable Items	\$0		\$0
Sales Tax	\$18,232	Sales Tax Escalated	\$19,798
Construction Subtotal	\$230,227	Construction Subtotal Escalated	\$250,007

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$14,245		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$14,245	Project Administration Subtotal Escalated	\$15,530

Other Costs			
Other Costs Subtotal	\$15,500	Other Costs Subtotal Escalated	\$16,829

Project Cost Estimate			
Total Project	\$388,599	Total Project Escalated	\$418,753
		Rounded Escalated Total	\$419,000

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:48PM

Project Number: 40000484
 Project Title: Statewide Marine Facilities 2025-27
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 50

Project Summary

This phased project replaces functionally and structurally obsolete marine facilities with environmentally friendly and user-friendly facilities. It replaces creosoted materials that were found.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Washington State Parks has more island-based Marine State Parks (20) and more marine facilities than any state park system in the country. Throughout the Salish Sea, State Parks provides docks, piers, buoys and floats for public recreation and transportation. Many of these facilities are functionally obsolete and are constructed of materials that are not used today and in many cases are not permissible. Many of these facilities have exceeded their designed life span and are un-safe, requiring either replacement or removal.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would rehabilitate marine facilities in the Salish Sea with modern and suitable materials that would eliminate hazards to the public and to marine wildlife. Funding will be used various stages of multiple projects.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would ensure these valued marine facilities remain available. No action will ultimately result in closure of many highly used marine facilities and allowing undesirable, hazardous materials, and facilities to remain in Salish Sea.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

During the design process, the sizing and functionality of each marine facility will be assessed, with alternatives for restoration, renovation, expansion/reduction, or removal as evaluated. The project does not envision any significant alteration in the scope or size of the State Parks marine system.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties. The project does not envision any significant change in the functions and uses of the parks or the marine facilities that support them.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:48PM

Project Number: 40000484

Project Title: Statewide Marine Facilities 2025-27

Project Class: Preservation

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Approximately 80% of this project is linked to the Puget Sound Action Agenda through strategy 9 water pollution source identification and correction.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Marine facilities provide access to and enhance many Washingtonian’s boating experiences and in many cases provide the only access to Puget Sound for the public. Providing safe and appropriate facilities is at the core of State Parks mission.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not directly linked to the Governors Salmon Strategy. Removal of creosote materials from aging structures contributes to the goal of clean water infrastructure.

Location

City: Statewide

County: Statewide

Legislative District: 098

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:48PM

Project Number: 40000484
 Project Title: Statewide Marine Facilities 2025-27
 Project Class: Preservation

Description

Project Type
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
 No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 This project renovates/replaces existing marine facilities. There are no operating impacts expected as a result of this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Marine Facilities Renovation
OFM Project Number	4000484

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosien@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.44%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.80%	Location Used for Tax Rate	King County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	June-26
Construction Start	June-26	Construction End	July-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,862,000	Total Project Escalated	\$2,000,146
		Rounded Escalated Total	\$2,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$315,817		\$315,817		\$0
Construction					
Construction Subtotal	\$1,554,877		\$1,554,877		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$129,452		\$129,452		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$2,000,146	\$0	\$2,000,146	\$0	\$0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The requested new appropriation will fund all various stages of multiple marine facilities improvement projects, including design, permitting and construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Appropriations provided in previous biennia have funded design and permitting for a number of projects.

Insert Row Here

What is planned with a future appropriation?

Future planned appropriations would continue to fund various stages of marine facilities improvement projects.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$121,765		
Extra Services	\$109,500		
Other Services	\$54,706		
Design Services Contingency	\$14,299		
Consultant Services Subtotal	\$300,269	Consultant Services Subtotal Escalated	\$315,817

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,250,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,348,665
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$62,525		\$67,434
Non-Taxable Items	\$0		\$0
Sales Tax	\$128,676	Sales Tax Escalated	\$138,778
Construction Subtotal	\$1,441,701	Construction Subtotal Escalated	\$1,554,877

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$120,029		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$120,029	Project Administration Subtotal Escalated	\$129,452

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,862,000	Total Project Escalated	\$2,000,146
		Rounded Escalated Total	\$2,000,000

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:03PM

Project Number: 40000485
 Project Title: Fort Flagler WWI Historic Facilities Preservation
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 39

Project Summary

This project preserves the remaining World War I-Era buildings that are contributing structures to the National Register listed historic district that have not been addressed in previous phases. This is the final phase of work.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Fort Flagler has many intact and coherent historic military buildings. All are in advanced deterioration. It is important to stabilize and restore the buildings' structural integrity and exterior skin, including roofs/gutters, siding, windows/doors, and masonry.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project preserves all exterior building systems of the park's historic character-defining World War I-Era buildings. This is the final phase of preservation work on 9 World War I-Era buildings. The design, with bid packages at 90% ready, was funded in the 92000014 State Parks Capital Preservation Pool 2019-21 and would be constructed in the 2025-27 biennium with the exception of the powerhouse building number 20 design and permitting would occur in 2025-27, with construction in 2027-29.

This project includes cedar siding replacement, concrete repair, new gutters, lead paint removal, window restoration, finish carpentry and painting.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project preserves and maintains the historically significant WW1-Era buildings at Fort Flagler. These buildings are in danger of being lost if the exterior of these buildings are not restored and protected against further deterioration.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

For several biennia, State Parks have been carrying out priority preservation work at the park. This final phase of WWI-Era preservation efforts stabilizes these structures and limits degradation in the following years. Alternatives included allowing fewer or more buildings to degrade, removing some buildings, or adding more preservation work to each building. Impacts of the alternatives would be project cost and levels of protection for the integrity of the heritage site resource.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Flagler is a popular day use and camping park attracting an estimated 481,719 visitors in 2021. Visitors will continue to enjoy using and viewing the historic buildings located at Fort Flagler State Park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:03PM

Project Number: 40000485

Project Title: Fort Flagler WWI Historic Facilities Preservation

Project Class: Preservation

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Fort Flagler State Park 2008 Classification and Management Plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Fort Flagler was a key part of the federal Coastal Defense Fortification System and the so-called "Triangle of Fire" (along with Forts Worden and Casey). It contains a large and remarkably intact National Register listed historic district. Yet lack of preservation investment over the years threatens the integrity and health of the park and the historic district. This project completes a prioritized list of preservation work at the national historical site. Combined with separate projects that preserve access to the campground, improve overall park access and support facilities at a new welcome center, upgrade administrative areas, and carry out preservation and reuse of specific structures, area investments will continue to help welcome people to this major historic destination for generations to come.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:03PM

Project Number: 40000485

Project Title: Fort Flagler WWI Historic Facilities Preservation

Project Class: Preservation

Description

each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,314,000				2,569,000
	Total	3,314,000	0	0	0	2,569,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	745,000				
	Total	745,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts anticipated for this facility preservation project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Fort Flagler WWI Historic Facilities Preservation
OFM Project Number	40000485

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.94%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Jefferson County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	May-27
Construction Start	March-26	Construction End	March-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,099,619	Total Project Escalated	\$3,313,782
		Rounded Escalated Total	\$3,314,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,569,000
Next Biennium			\$745,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$325,676		\$273,869	\$51,807	\$0
Construction					
Construction Subtotal	\$2,759,540		\$2,120,000	\$639,540	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$200,197		\$146,322	\$53,875	\$0
Other Costs					
Other Costs Subtotal	\$28,369		\$28,369		\$0
Project Cost Estimate					
Total Project	\$3,313,782	\$0	\$2,568,560	\$745,222	\$0
	\$3,314,000	\$0	\$2,569,000	\$745,000	\$0
Percentage requested as a new appropriation			78%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested appropriation will fund final design and construction of all but one historic building. This appropriation will fund the design and permitting for the remaining building.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Yes. Prior funding was used to complete 90% design with 2019-2021 Capital Budget appropriation
Insert Row Here

What is planned with a future appropriation?
 The final phase of the project, which includes final design and construction on the historic powerhouse building will be completed with a future appropriation.
Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$10,000		
Extra Services	\$122,600		
Other Services	\$144,870		
Design Services Contingency	\$27,747		
Consultant Services Subtotal	\$305,217	Consultant Services Subtotal Escalated	\$325,676

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,299,425
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$215,000		\$229,943
Non-Taxable Items	\$0		\$0
Sales Tax	\$215,215	Sales Tax Escalated	\$230,172
Construction Subtotal	\$2,580,215	Construction Subtotal Escalated	\$2,759,540

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$187,187		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$187,187	Project Administration Subtotal Escalated	\$200,197

Other Costs			
Other Costs Subtotal	\$27,000	Other Costs Subtotal Escalated	\$28,369

Project Cost Estimate			
Total Project	\$3,099,619	Total Project Escalated	\$3,313,782
		Rounded Escalated Total	\$3,314,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:35AM

Project Number: 40000488

Project Title: Mt. Spokane Maintenance Facility Relocation Phase 2

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 32

Project Summary

This designed and permitted project is in response to the Department of Fish and Wildlife's requirement to relocate the park's maintenance facility out of its current environmentally sensitive location. Its current location also threatens the safety of personnel as well as public facilities.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing maintenance facilities are located in an environmentally sensitive area. Constant flooding threatens the safety of personnel as well as public facilities. These structures were built, many years ago, over a creek that was routed through an undersized culvert. In the spring flood of 2008 Burping Creek flooded the Park's Maintenance/Administrative facility and highway. Extensive damage to the facility and adjacent State Route 206 occurred, requiring the temporary rebuilding of SR 206 and the demolition of some buildings used for Park maintenance and snow removal during the winter. The Washington Department of Fish and Wildlife approved emergency repairs caused by the flooding but are also requiring that the facility be relocated to another area because of the effect on the fisheries. This project is a priority to comply with requirements of the Department of Fish and Wildlife, as well as to provide facilities that are out of the flood plain, are safe and functional.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

Phase 1 constructed a new maintenance building and associated structures to a new location in the 2023-25 biennium.

Phase 2 is completely designed and permitted and demolishes the existing maintenance facility and restores the site to comply with WDFW requirements. Phase 2 restoration efforts to comply with Fish and Wildlife requirements will occur in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting.

Without this action issues identified in question #1 would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was evaluated and ruled out.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:35AM

Project Number: 40000488

Project Title: Mt. Spokane Maintenance Facility Relocation Phase 2

Project Class: Preservation

Description

for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Spokane

Legislative District: 004

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:35AM

Project Number: 40000488

Project Title: Mt. Spokane Maintenance Facility Relocation Phase 2

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,332,000				1,332,000
	Total	1,332,000	0	0	0	1,332,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts are expected as a result of this preservation project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Mt Spokane Maint Facility Relocation Phase 2
OFM Project Number	40000488

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.22%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Spokane County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	June-26	Construction End	May-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,253,654	Total Project Escalated	\$1,331,768
		Rounded Escalated Total	\$1,332,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,332,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$115,876		\$115,876		\$0
Construction					
Construction Subtotal	\$1,142,028		\$1,142,028		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$73,864		\$73,864		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,331,768	\$0	\$1,331,768	\$0	\$0
	\$1,332,000	\$0	\$1,332,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation funds the phase 2 construction of the maintenance shop relocation project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 The project was fully designed and permitted with a previous appropriation during the 21-23 biennium.
 Insert Row Here

What is planned with a future appropriation?
 No additional future appropriations are planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$107,750		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$107,750	Consultant Services Subtotal Escalated	\$115,876

Construction			
Maximum Allowable Construction Cost (MACC)	\$949,050	Maximum Allowable Construction Cost (MACC) Escalated	\$1,005,424
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$47,453		\$51,031
Non-Taxable Items	\$0		\$0
Sales Tax	\$80,717	Sales Tax Escalated	\$85,573
Construction Subtotal	\$1,077,219	Construction Subtotal Escalated	\$1,142,028

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$68,685		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$68,685	Project Administration Subtotal Escalated	\$73,864

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,253,654	Total Project Escalated	\$1,331,768
		Rounded Escalated Total	\$1,332,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:51AM

Project Number: 40000489
Project Title: Rasar Day Use Upgrades
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 18

Project Summary

This project renovates the principal ADA-compliant pathway to the river, as well as the day use parking area, interpretive facilities, and playground.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Several day use facilities at the park are not in compliance with the Americans with Disabilities Act, are in a poor state of repair, or are otherwise not functioning effectively. The main pedestrian access route to the river no longer meets ADA requirements and needs to be replaced. The existing parking lot configuration is not functioning for RVs. The Parks interpretive facilities need to be replaced and upgraded. The playground does not meet ADA requirements and needs to be modernized. Carrying out a singular project to upgrade all these day use facilities will result in a park that is easier to manage, complies with ADA standards, and provides better public recreational and educational opportunities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates the principal ADA-compliant pathway to the river, as well as the park day use parking area, interpretive facilities, and playground. Design and permitting would occur in the 2025-27 biennium followed by construction in 2027-29.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project carries out day use renovations including: 1) Skagit River access trail renovation (constructing an elevated walkway or rebuilding the slope and resurfacing the existing ADA pathway from parking lot to base of slope and out to the river); 2) reorganizing the day use parking area to respond to RV parking site confusion; 3) installing new interpretive facilities with new signs and upgraded materials; and 4) modernizing the playground and assuring ADA compliance.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Analysis of the alternatives for construction of the main access trail to the river will be incorporated into the design process. The project budget accounts for a conservative estimate of a more expensive alternative if that proves to be required. Other project elements involve straightforward renovation actions, with siting and material choices made during the design process based on value engineering principles

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project does not expand capacity or use at the park; rather it renovates, replaces, or restores existing facilities. Rasar State Park attendance is estimated at 143,634 visitors in 2023.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:51AM

Project Number: 40000489
Project Title: Rasar Day Use Upgrades
Project Class: Preservation

Description

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Concrete

County: Skagit

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 9:51AM

Project Number: 40000489
 Project Title: Rasar Day Use Upgrades
 Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,464,000				324,000
	Total	1,464,000	0	0	0	324,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,140,000				
	Total	1,140,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project renovates existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Rasar Day Use Upgrades
OFM Project Number	40000489

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.74%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Skagit County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	July-27
Construction Start	September-27	Construction End	June-28
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,332,611	Total Project Escalated	\$1,464,151
		Rounded Escalated Total	\$1,464,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$324,000
Next Biennium			\$1,140,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$293,489		\$254,000	\$39,489	\$0
Construction					
Construction Subtotal	\$1,069,786			\$1,069,786	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$100,876		\$70,350	\$30,526	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,464,151	\$0	\$324,350	\$1,139,801	\$0
	\$1,464,000	\$0	\$324,000	\$1,140,000	\$0
Percentage requested as a new appropriation			22%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Funding requested for the 2025-27 biennium will be used to design the project to 90% and complete all permitting

Insert Row Here

What has been completed or is underway with a previous appropriation?

No previous work has been completed.

Insert Row Here

What is planned with a future appropriation?

Funding will be requested during the 2027-29 biennium to complete design to 100% and construct the entire project.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$84,614		
Extra Services	\$137,500		
Other Services	\$38,015		
Design Services Contingency	\$13,006		
Consultant Services Subtotal	\$273,136	Consultant Services Subtotal Escalated	\$293,489

Construction			
Maximum Allowable Construction Cost (MACC)	\$850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$937,550
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$42,500		\$47,520
Non-Taxable Items	\$0		\$0
Sales Tax	\$76,755	Sales Tax Escalated	\$84,716
Construction Subtotal	\$969,255	Construction Subtotal Escalated	\$1,069,786

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$90,220		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$90,220	Project Administration Subtotal Escalated	\$100,876

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,332,611	Total Project Escalated	\$1,464,151
		Rounded Escalated Total	\$1,464,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:39PM

Project Number: 40000490

Project Title: Squilchuck Major Park Renovations and Access Improvements

Project Class: Preservation

Description

Project Phase Title: Squilchuck Major Park Renovation Design Phase

Starting Fiscal Year: 2026

Agency Priority: 16

Project Summary

This 3-phase project upgrades the access and parking, renovates and improves the existing campsites, comfort station and associated infrastructure.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Since the development of the nearly 7-mile trail system within the park, use has increased significantly throughout all seasons, serving trail users within the park and as a hub serving current and future planned regional trails throughout the area. The group camp is reserved every day of the camping season, the trail system is used heavily by hikers, runners, mountain bikers, skiers, snowshoers, equestrians, and fat-bikers and the lodge rented frequently for special events. However, the asphalt access and parking is failing and in need of repair, the group camp restroom and campsites are also failing and do not comply with ADA, and an additional shelter is needed to support events and programs popular at the park, minimize impacts to operations, improve accessibility, improving public safety and the overall level of service. .

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This 3-phase project will design permit and construct access and parking improvements improving pedestrian, vehicular and accessibility throughout the park, replace the campground restroom and associated infrastructure, renovate the existing campsites, and add picnic shelters. Program finalization, design and permitting on the access, site accessibility, parking and campsite renovations will occur in the 2025-27 biennium, construction of the site access, accessibility and parking and campsite renovations as well as design and permitting on the structures will occur in the 27-29 biennium, with construction of the new structures occurring in the 29-31 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Not acting would not resolve the issues identified in question #1

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored. The recommended alternative was chosen because of the potential to support operational and recreational activities at the park. These alternatives also align with Parks 2007 Classification and Management Plan (CAMP)

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:39PM

Project Number: 40000490

Project Title: Squilchuck Major Park Renovations and Access Improvements

Project Class: Preservation

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The improvements outlined above were identified in the Commission approved 2007 Parks Classification and Management Plan (CAMP).

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:39PM

Project Number: 40000490

Project Title: Squilchuck Major Park Renovations and Access Improvements

Project Class: Preservation

Description

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,579,000				1,567,000
	Total	8,579,000	0	0	0	1,567,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	4,700,000	4,700,000	2,312,000		
	Total	4,700,000	4,700,000	2,312,000	0	0

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2029-31 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Squilchuck Major Park Renovation and Access Improvements
OFM Project Number	40000490

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	12.68%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Chelan County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start	June-25	Predesign End	June-26
Design Start	June-26	Design End	May-27
Construction Start	October-27	Construction End	June-31
Construction Duration	44 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,613,322	Total Project Escalated	\$8,579,063
		Rounded Escalated Total	\$8,579,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,567,000
Next Biennium			\$4,700,000
Out Years			\$2,312,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,160,803		\$1,300,000	\$450,000	\$410,803
Construction					
Construction Subtotal	\$5,871,401			\$4,000,000	\$1,871,401
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$530,273		\$267,000	\$250,000	\$13,273
Other Costs					
Other Costs Subtotal	\$16,586				\$16,586

Project Cost Estimate					
Total Project	\$8,579,063	\$0	\$1,567,000	\$4,700,000	\$2,312,063
	\$8,579,000	\$0	\$1,567,000	\$4,700,000	\$2,312,000
Percentage requested as a new appropriation			18%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation will fund the final programming, design and permitting for the access, site accessibility and campsite renovations.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?
 Future planned appropriation requests would fund additional design for structure replacements and construction for all phases.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$325,000		
Design Phase Services	\$417,873		
Extra Services	\$725,000		
Other Services	\$407,740		
Design Services Contingency	\$93,781		
Consultant Services Subtotal	\$1,969,394	Consultant Services Subtotal Escalated	\$2,160,803

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,548,695	Maximum Allowable Construction Cost (MACC) Escalated	\$5,149,368
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$227,435		\$267,054
Non-Taxable Items	\$0		\$0
Sales Tax	\$401,195	Sales Tax Escalated	\$454,979
Construction Subtotal	\$5,177,325	Construction Subtotal Escalated	\$5,871,401

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$451,603		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$451,603	Project Administration Subtotal Escalated	\$530,273

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$16,586

Project Cost Estimate			
Total Project	\$7,613,322	Total Project Escalated	\$8,579,063
		Rounded Escalated Total	\$8,579,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:26AM

Project Number: 40000491
Project Title: Statewide Park Repaving
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 30

Project Summary

This phased request will assess, design, permit, and construct pavement replacement projects on a statewide priority basis. Projects to be permitted and constructed are derived from prior assessment work.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Road infrastructure throughout the state is aging and many are at or have exceeded their life expectancy. There are numerous life-safety issues that are presented with failing road infrastructure.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This phased request will assess, design, permit, and construct pavement replacement projects on a statewide priority basis. Projects to be permitted and constructed are derived from prior assessment work.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Road infrastructure statewide are improved through this project. Not acting will result in the delay of required improvements and may result in full or partial park closures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As each location for improvements is identified, alternatives for type and approach are considered and chosen based on best long-term value.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

None identified.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:26AM

Project Number: 40000491

Project Title: Statewide Park Repaving

Project Class: Preservation

Description

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:26AM

Project Number: 40000491
 Project Title: Statewide Park Repaving
 Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts caused by these repaving projects.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Park Repaving
OFM Project Number	40000491

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.10%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	February-26
Construction Start	March-26	Construction End	June-27
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,807,412	Total Project Escalated	\$3,000,155
		Rounded Escalated Total	\$3,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$468,932		\$468,932		\$0
Construction					
Construction Subtotal	\$2,323,500		\$2,323,500		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$185,677		\$185,677		\$0
Other Costs					
Other Costs Subtotal	\$22,046		\$22,046		\$0
Project Cost Estimate					
Total Project	\$3,000,155	\$0	\$3,000,155	\$0	\$0
	\$3,000,000	\$0	\$3,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This phased request will assess, design, permit, and construct pavement replacement projects on a statewide priority basis. Projects to be permitted and constructed are derived from prior assessment work.
Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?
 Biennial request to deliver statewide paving projects in each biennium of TYP.
Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$177,955		
Extra Services	\$153,500		
Other Services	\$94,951		
Design Services Contingency	\$21,320		
Consultant Services Subtotal	\$447,727	Consultant Services Subtotal Escalated	\$468,932

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,875,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,011,688
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$93,750		\$100,585
Non-Taxable Items	\$0		\$0
Sales Tax	\$196,875	Sales Tax Escalated	\$211,227
Construction Subtotal	\$2,165,625	Construction Subtotal Escalated	\$2,323,500

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$173,061		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$173,061	Project Administration Subtotal Escalated	\$185,677

Other Costs			
Other Costs Subtotal	\$21,000	Other Costs Subtotal Escalated	\$22,046

Project Cost Estimate			
Total Project	\$2,807,412	Total Project Escalated	\$3,000,155
		Rounded Escalated Total	\$3,000,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:21AM

Project Number: 40000496

Project Title: Statewide Historic Facilities Lead & Asbestos Abatement

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 29

Project Summary

This multi-phase project designs, permits, and constructs interior and exterior rehabilitations on historic buildings to abate lead paint and asbestos.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will address both hazardous materials and deterioration at multiple locations, primarily at parks such as Fort Worden and Fort Columbia. Other historic period park buildings will also be considered. Without these improvements the buildings will suffer further deterioration and present a risk to the visiting public as some facilities are overnight accommodations for park visitors.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will address lead paint and asbestos materials inside and outside of historic buildings. Some buildings have 90% design completed, and can be shovel ready quickly. Others will require a full design, permitting, and construction path. Major work items include siding, window, door, and detail (such as railings or porch posts) abatement of hazardous materials. The project can be phased, and this phase would construct projects already designed and provide design, permitting, and construction for other projects. Future requests would address remaining construction needs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would remove the hazardous materials from the buildings and address deterioration, primarily at the exterior building envelope. Interior abatement and repair may also be required in some instances. Not taking action would not preserve these buildings and would not eliminate risks to both the visiting public and staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The only other alternative is a no action alternative, which would not eliminate the hazard and would not improve the condition of these significant historic structures, preserving them for future generations' use and enjoyment.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Worden and Fort Columbia saw visitation of over 1 million combined in 2023. A core aspect of the appeal of these places are the historic buildings, many of which are available for use as overnight accommodations.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:21AM

Project Number: 40000496

Project Title: Statewide Historic Facilities Lead & Asbestos Abatement

Project Class: Preservation

Description

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:21AM

Project Number: 40000496

Project Title: Statewide Historic Facilities Lead & Asbestos Abatement

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts caused by this project preservation project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,196,000				3,196,000
	Total	3,196,000	0	0	0	3,196,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts from this preservation project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Historic Facilities Lead & Asbestors Abatement
OFM Project Number	40000496

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.15%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Port Townsend
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	April-26
Construction Start	October-25	Construction End	June-27
Construction Duration	20 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,019,171	Total Project Escalated	\$3,196,175
		Rounded Escalated Total	\$3,196,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,196,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$755,218		\$755,218		\$0
Construction					
Construction Subtotal	\$2,162,072		\$2,162,072		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$278,885		\$278,885		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$3,196,175	\$0	\$3,196,175	\$0	\$0
	\$3,196,000	\$0	\$3,196,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 New requested funding will complete final designs and permitting for projects and construct projects.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$558,631		
Extra Services	\$55,000		
Other Services	\$75,762		
Design Services Contingency	\$34,470		
Consultant Services Subtotal	\$723,862	Consultant Services Subtotal Escalated	\$755,218

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,770,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,882,136
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$88,500		\$94,164
Non-Taxable Items	\$0		\$0
Sales Tax	\$174,699	Sales Tax Escalated	\$185,772
Construction Subtotal	\$2,033,199	Construction Subtotal Escalated	\$2,162,072

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$262,110		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$262,110	Project Administration Subtotal Escalated	\$278,885

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,019,171	Total Project Escalated	\$3,196,175
		Rounded Escalated Total	\$3,196,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:08AM

Project Number: 40000497

Project Title: Statewide Restroom and Comfort Station Replacement 2025-27

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 10

Project Summary

The highest use facilities in the State Parks system are Restroom facilities. State Parks has a stated goal of having statewide facilities reach at least an 80% Facilities Condition Index (FCI). This project will prioritize the highest need and highest impact restroom facilities to renovate, replace, or demolish to support that goal.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Statewide the greatest impact facilities to the visitor experience are restroom facilities. Also, the greatest impact to the FCI are those and related facilities (bathhouses, comfort stations, and vault toilets). This project will focus on the highest impact restroom facilities in each park to achieve an improved FCI and to provide the visitors with the best facilities experience possible.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would use the FCI and park staff to identify the best candidates for highest impact for restroom renovations, replacement, or demolition in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project would prioritize and take action to renovate, replace, or demolish restroom resources in the most cost-effective method. To not address this in a systematic way risks missing opportunities for cost effective solutions.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project is a source for identifying alternatives based on the need and conditions of existing facilities. This project utilizes the most knowledgeable resources to identify priorities for the most cost-effective solutions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.”

This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:08AM

Project Number: 40000497

Project Title: Statewide Restroom and Comfort Station Replacement 2025-27

Project Class: Preservation

Description

Specifically, this project leverages existing data and knowledgeable staff to identify and address the best candidates for restroom renovation, replacement, or demolition.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:08AM

Project Number: 40000497

Project Title: Statewide Restroom and Comfort Station Replacement 2025-27

Project Class: Preservation

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	6,000,000	0	0	0	6,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Restroom and Comfort Station Replacement 2025-27
OFM Project Number	40000497

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.46%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	February-26
Construction Start	March-26	Construction End	June-27
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,613,343	Total Project Escalated	\$5,999,867
		Rounded Escalated Total	\$6,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$886,348		\$886,348		\$0
Construction					
Construction Subtotal	\$4,708,958		\$4,708,958		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$339,473		\$339,473		\$0
Other Costs					
Other Costs Subtotal	\$65,088		\$65,088		\$0
Project Cost Estimate					
Total Project	\$5,999,867	\$0	\$5,999,867	\$0	\$0
	\$6,000,000	\$0	\$6,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project will prioritize the highest need and highest impact restroom facilities to renovate, replace, or demolish to support that goal.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Biennial request to deliver statewide restroom and comfort station projects in each biennium of TYP.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$343,036		
Extra Services	\$293,500		
Other Services	\$169,118		
Design Services Contingency	\$40,283		
Consultant Services Subtotal	\$845,937	Consultant Services Subtotal Escalated	\$886,348

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,077,020
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$190,000		\$203,851
Non-Taxable Items	\$0		\$0
Sales Tax	\$399,000	Sales Tax Escalated	\$428,087
Construction Subtotal	\$4,389,000	Construction Subtotal Escalated	\$4,708,958

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$316,407		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$316,407	Project Administration Subtotal Escalated	\$339,473

Other Costs			
Other Costs Subtotal	\$62,000	Other Costs Subtotal Escalated	\$65,088

Project Cost Estimate			
Total Project	\$5,613,343	Total Project Escalated	\$5,999,867
		Rounded Escalated Total	\$6,000,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:15AM

Project Number: 40000498

Project Title: Millersylvania Welcome Center and Entrance Modifications

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 11

Project Summary

This two-phase project removes the existing welcome center, constructs a new welcome center, paves a section of roadway from the existing welcome center to the new proposed welcome center location along the park access road, realigns the road and parking as necessary to avoid flooding, and improves stormwater drainage. The project also includes restoration of wetlands after removal of the existing welcome center along with interpretive panels and visitor orientation improvements.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The welcome center is located in an area that is frequently flooded 6+ months out of the year creating an unsafe and unwelcoming visitor experience. The existing RV dump facility is on the wrong side of the park roadway for campers leaving the park which causes traffic congestion. The Civilian Conservation Corps-Era (CCC) park needs improved interpretive and educational facilities. Providing interpretive panels in the park is a great opportunity to engage visitors with the cultural and natural history of the park and meet their orientation and information needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project constructs a new welcome center in a higher elevation of the park, removes facilities built in wetlands, paves and delineates a portion of the entrance road, modifies travel lanes to avoid flooding, relocates the RV dump station to outbound side of the park road, improves storm drainage facilities and meets the demand for cultural and natural history of a CCC-Era park. Design and permitting would occur in the 2023-25 biennium with construction following in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would remove the existing welcome center which currently sits in an area that floods every year and restores a portion of that area to its more natural wetland state. It would create a stronger orientation and information system for the park, with adequate parking and circulation. The no action alternative would result in the main roadway being increasingly difficult to drive, inadequate park interpretation, continued congestion and cross-traffic at RV dump station, and continued flooding of the welcome center.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Converting sections of the existing main roadway to a crushed surface would result in ongoing maintenance requirements and poor service to the public. Thus, resurfacing the roadway is seen as the only practical alternative. An alternative site for a welcome center needs to be located as the current one which is now in an unsustainable location due to flooding. The recommended alternative was chosen as it would best provide for visitor services, manage congestion at the park entrance and RV dump station, preserve the cultural heritage of the park, and restore and protect natural systems.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

The park served 524,797 visitors in 2021. This proposal is not expected to have an appreciable effect on the number of visits.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:15AM

Project Number: 40000498

Project Title: Millersylvania Welcome Center and Entrance Modifications

Project Class: Preservation

Description

Relocation of the welcome center, and corresponding improvements to the entrance road and parking, will be easier for park staff to manage and is intended to result in better connections with park visitors, some additional revenue from point of sale merchandise, and better experiences for park visitors in their increased knowledge of the park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Millersylvania State Park 2002 Classification and Management Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The area around the welcome center floods every year for 6+ months. Park staff must build temporary bridges and wear

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:15AM

Project Number: 40000498

Project Title: Millersylvania Welcome Center and Entrance Modifications

Project Class: Preservation

Description

rubber boots just to access the building. The public can't safely access the building without getting wet feet and the flooding on the road surface is deep enough that some small cars shouldn't drive through it. This is a safety issue as well as an environmental issue.

Please see attached photos.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Thurston

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,237,000				500,000
	Total	3,237,000	0	0	0	500,000
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,737,000				
	Total	2,737,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2027-29 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Welcome Center and Entrance Modifications
OFM Project Number	40000498

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.20%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.70%	Location Used for Tax Rate	Thurston County
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-25	Design End	April-27
Construction Start	September-27	Construction End	May-28
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,931,797	Total Project Escalated	\$3,237,689
		Rounded Escalated Total	\$3,238,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$500,000
Next Biennium			\$2,737,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$672,898		\$375,000	\$297,898	\$0
Construction					
Construction Subtotal	\$2,137,858			\$2,137,858	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$16,108			\$16,108	\$0
Agency Project Administration					
Project Administration Subtotal	\$206,141		\$70,443	\$135,698	\$0
Other Costs					
Other Costs Subtotal	\$204,684		\$55,000	\$149,684	\$0
Project Cost Estimate					
Total Project	\$3,237,689	\$0	\$500,443	\$2,737,246	\$0
	\$3,238,000	\$0	\$500,000	\$2,737,000	\$0
Percentage requested as a new appropriation			15%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Requested new funding will be used to complete full design and permitting for the project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Future appropriation will fund the construction phase.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$209,800		
Extra Services	\$196,000		
Other Services	\$159,294		
Design Services Contingency	\$56,509		
Consultant Services Subtotal	\$621,603	Consultant Services Subtotal Escalated	\$672,898

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,595,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,770,516
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$159,500		\$178,306
Non-Taxable Items	\$0		\$0
Sales Tax	\$170,187	Sales Tax Escalated	\$189,036
Construction Subtotal	\$1,924,687	Construction Subtotal Escalated	\$2,137,858

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$16,108	Artwork Subtotal Escalated	\$16,108

Agency Project Administration			
Agency Project Administration Subtotal	\$184,399		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$184,399	Project Administration Subtotal Escalated	\$206,141

Other Costs			
Other Costs Subtotal	\$185,000	Other Costs Subtotal Escalated	\$204,684

Project Cost Estimate			
Total Project	\$2,931,797	Total Project Escalated	\$3,237,689
		Rounded Escalated Total	\$3,238,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:31PM

Project Number: 40000499

Project Title: Millersylvania Retreat Center Road Fish Barrier Removal

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 15

Project Summary

This project will address the existing fish barrier on the failing retreat center road. The project is related to implementing the Governor's Salmon Strategy

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The retreat center road has five culverts; Three of the culverts have failed and the other two are not fish passable This work is associated with the ongoing mandated fish barrier removal work consistent with the culvert injunction working guidelines co-developed with Treaty Tribes. Under this injunction state agencies are mandated to correct applicable fish barriers within six years of listing. Correcting this barrier will increase stream habitat for salmonids within the reach. Many species of salmon are in serious decline in Washington State. This project is one of many that, collectively, are intended to improve and protect wild populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will assess, design, and replace the existing fish barrier with a box culvert or other appropriate solution. Design and permit will be completed in one biennium followed with construction in the following biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Without this action issues identified in question #1 would not be resolved. State Parks works with WDFW, local tribes and others to remove other fish barriers as they are identified. Not acting would cause Parks to be out of legal compliance.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

State Parks meets regularly with fellow state agencies and with affected tribes to discuss the best available science for fish passage barrier remediation. Potential alternatives will be fully vetted during the design process

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:31PM

Project Number: 40000499

Project Title: Millersylvania Retreat Center Road Fish Barrier Removal

Project Class: Preservation

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

It is estimated that 100% of this project is linked to the Puget Sound Action Agenda through strategy 6 Fish Barrier Removals

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Yes this project aligns with proposal 3 "correct fish passage barriers" of the 2021 Governor’s Salmon Strategy. The project is urgent to correct impaired fish passage and also to prevent collapse of existing infrastructure which could completely block the passage of fish. Fish passage correction is a known tribal priority and an element of several federal recovery plans.

Location

City: Unincorporated

County: Thurston

Legislative District: 035

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 12:31PM

Project Number: 40000499

Project Title: Millersylvania Retreat Center Road Fish Barrier Removal

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,066,000				245,000
	Total	1,066,000	0	0	0	245,000
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	821,000				
	Total	821,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will correct a fish passage barrier, and no operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Millersylvania Retreat Center Road Fish Barrier Removal
OFM Project Number	40000499

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.03%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Thurston
Contingency Rate	10%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	December-26
Construction Start	June-28	Construction End	September-28
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$950,719	Total Project Escalated	\$1,066,801
		Rounded Escalated Total	\$1,067,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$245,000
Next Biennium			\$821,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$248,226		\$203,700	\$44,526	\$0
Construction					
Construction Subtotal	\$745,242			\$745,242	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$39,394		\$7,772	\$31,622	\$0
Other Costs					
Other Costs Subtotal	\$33,939		\$33,939		\$0

Project Cost Estimate					
Total Project	\$1,066,801	\$0	\$245,411	\$821,390	\$0
	\$1,067,000	\$0	\$245,000	\$821,000	\$0
Percentage requested as a new appropriation			23%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The requested new appropriation funds the design and permit phase of the project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Future planned appropriation will fund the construction phase.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$15,000		
Design Phase Services	\$58,568		
Extra Services	\$100,000		
Other Services	\$36,313		
Design Services Contingency	\$20,988		
Consultant Services Subtotal	\$230,870	Consultant Services Subtotal Escalated	\$248,226

Construction			
Maximum Allowable Construction Cost (MACC)	\$550,000	Maximum Allowable Construction Cost (MACC) Escalated	\$625,570
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$55,000		\$62,557
Non-Taxable Items	\$0		\$0
Sales Tax	\$50,215	Sales Tax Escalated	\$57,115
Construction Subtotal	\$655,215	Construction Subtotal Escalated	\$745,242

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$34,635		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$34,635	Project Administration Subtotal Escalated	\$39,394

Other Costs			
Other Costs Subtotal	\$30,000	Other Costs Subtotal Escalated	\$33,939

Project Cost Estimate			
Total Project	\$950,719	Total Project Escalated	\$1,066,801
		Rounded Escalated Total	\$1,067,000

**Washington State Parks and Recreation Commission
2025 - 2027 Capital Budget Request**

**TAB B
MINOR WORKS PRESERVATION PROJECTS**

Project #	Project Title	Page
40000504	Minor Works Preservation 2025-27	
40000099	Statewide - Forest Health Enhancement Wildfire Risk Reduction 2025-27	
40000132	Statewide - Depression Era Structures Restoration 2025-27	
40000134	Ginkgo - Interpretive Center Renovation	
40000482	Statewide – Shade Tree Canopy Replacement	
40000500	Southwest Region - Trail Improvements	
50000506	Northwest Region - Trail Improvements	
40000507	Eastern Region - Trail Improvements	

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 13

Project Summary

This minor works list represents a series of non-phased preservation projects with a total cost of under \$1,500,000, intended to reduce the maintenance backlog and preserve park assets throughout the state park system.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Deteriorating facilities and infrastructure, legal violations of environmental responsibilities, safety risks, and other urgent needs occur throughout the park system. Examples include: sanitary sewer system failures, water system violations of current health standards; bridge structural failures; stormwater damage; and building deterioration are the most obvious risks. There are also simply facilities which require modernization, such as interpretive centers, many of which have half-century old exhibits which are inaccurate, culturally inappropriate, or unreadable. The sub-projects in this list seek to eliminate or minimize unsafe conditions and address high priority, small preservation type projects. These projects are the most critical needs for this category.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This minor works list is comprised of sub-projects that replace deteriorating facilities and infrastructure, assure compliance with legal responsibilities, minimize safety risks, and carryout other urgent repair, renovation, replacement, and rehabilitation needs throughout the park system. Examples include sanitary sewer system repairs, water system renovations; bridge replacements and repairs; storm drainage damage repair and engineered system enhancements; and building repair and replacement, including historic structures. Sub-projects also include renovations of interpretive centers and forest health enhancement and wildfire risk reduction efforts. These projects typically do not lend themselves to phasing due to the urgency of their needs and project scale and are planned to be completed in one biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This group of projects would repair or replace critical components of infrastructure to allow safe uninterrupted operation of parks and respond effectively through design and construction of park facilities to all issues raised in Question #1. Not taking action could lead to some system failures and subsequent loss of revenue or increased operating costs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The collection of minor works projects are smaller and specific types of work from which alternative options will be explored in the design process for each project, including scope of work and construction methods and materials.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Linkages to the Puget Sound Action Agenda, if any, will be identified on the summaries of the individual subprojects.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,597,000				5,597,000
	Total	5,597,000	0	0	0	5,597,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

In general projects are preservation projects and would have no operating impacts. Operating Impacts, if any would be identified on the individual subprojects.

SubProjects

SubProject Number: 40000500
 SubProject Title: Southwest Region Trail Improvements
 SubProject Class: Preservation

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000099

SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2025-27

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority:

Project Summary

This project promotes healthy, resilient, forests that are safe and inviting to the public; protects key elements of Washington's natural heritage and other state assets for future generations; and reduces wildfire, insect, and disease threats to parklands and our neighbors.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Washington State Parks manages 123,000 acres of uplands across the state, about 85,000 acres of which are forested. Climate change, historic fire prevention policies, invasive species, development pressure, and pollution have been working in concert for decades to degrade forest health and the habitats they support. These factors have caused losses of services (closed campgrounds) and degraded experiences for park visitors, while increasing the risk of wildfire and hazard trees to persons and property on State Parks and neighboring lands. The trend is clear – without increased action, more park facilities will close and the recreational experiences they support will decline and disappear. Present operational funds to reverse these trends, while expended very judiciously, are simply inadequate given the agency's limited operational resources and the diversity/complexity of forest health issues spanning the state's park system.

With proactive and creative management, there are opportunities to: a) accelerate the agency's efforts to promote healthy, resilient, forest habitats that are safe and inviting to the public, b) protect key elements of Washington's natural heritage and other state assets (facilities) for future generations; and c) reduce wildfire, insect, and disease threats to parklands and our neighbors.

Specifically, the greatest need is to focus in dry, Eastern Washington forests, where the risk of catastrophic wildfire and insect/disease infestations is high. Parks efforts in these forests would complement the Washington Department of Natural Resources' 20-Year Forest Health Strategic Plan, with a focus on the wildland-urban interface, developed areas of the parks, and habitats of high conservation value.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will produce safer, more inviting forests to both the public and wildlife by reducing wildfire fuel loads, reducing insect and disease problems, removing hazardous trees, enhancing habitats, and restoring natural ecosystems through the application of best-available forest stewardship treatments (designed in close collaboration with Parks' sister natural resources agencies). The projects will focus in priority areas identified under the WADNR 20-Year Forest Health Strategic Plan and select other park locations identified by agency stewardship staff as being at high risk of significant degradation or loss.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

By implementing the best-available stewardship practices to enhance forest health, risk will be reduced to state resources, visitors and staff, and ecologically important species and habitats will be protected. Not taking this action will result in added risks to state facilities and important natural, cultural, historic, and recreational resources; and the loss of public confidence in agency's ability to properly steward the assets in their care (especially considering similar capital investments and

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000099
SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2025-27
SubProject Class: Preservation

activities being undertaken by the WADNR and WDFW).

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The status quo is a piecemeal approach to addressing long overdue, deferred stewardship actions on the agency's forest lands, where scarce agency resources are supplemented by occasional grants and special appropriations from the Legislature. For every acre improved under this system, many more backslide in their condition. Capital funding will not solve all these problems, however, through fulfillment of these requests in prior biennia Parks has been able to double its pace at addressing forest lands at risk from 500 acres per biennium to 1,000 acres per biennium. In addition, these funds will help Parks to fully engage with its sister natural resources agencies in forest health activities across the state (work that they perform using capital dollars). Finally, over the course of the next decade, the agency can expect to address 10-15% of its forested lands (including many of its highest risk and most degraded forested areas), thus paving the way for an accelerated pace of forest health activities during the second half of the WADNR 20-Year Forest Health Strategic Plan.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

By implementing these best-available, forest stewardship practices, risk will be reduced to state and private resources, as well as park visitors and staff. Forest health treatments are intended to maintain and enhance current use patterns, while improving habitats, their resiliency, and the recreational experiences they offer the citizens of Washington state

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

The projects under this initiative will be designed and completed with state capital bond funds. Additional funds will be leveraged from the WA DNR cost-sharing program and other state and federal grants. Coordination with sister natural resources agencies and adjacent landowners often yields in-kind support and complimentary investment on adjacent lands.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project addresses the WADNR 20 Year Forest Health Strategic Plan (a legislative and Public Lands Commissioner priority for reducing the threat of catastrophic fire events and their impacts on the state's resources and surrounding rural/urban communities). It is also consistent with the recently released US Forest Service Stewardship Strategy to advance forest health nationwide.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000099
SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2025-27
SubProject Class: Preservation

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

This project is likely to lead to fewer incidents over time of catastrophic forest fires, which will reduce carbon release into the atmosphere.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This is the only project in the capital plan that focuses State Parks efforts on forest health and land management related issues. Our State Park’s natural resources are a great legacy asset and capital investment is required to maintain their integrity and value for future generations of park visitors.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000099
 SubProject Title: Stwd Forest Health Enhancement-Wildfire Risk Reduction - 2025-27
 SubProject Class: Preservation
 Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project protects facilities from fire, is typically preservation in nature and would have no impacts to existing operations.

SubProject Number: 40000132
 SubProject Title: Statewide - Depression Era Structure Restoration 2025-27
 SubProject Class: Preservation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Forest Health Enhancement Wildfire Risk Reduction - 2025-27
OFM Project Number	40000099

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.62%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$485,323	Total Project Escalated	\$499,708
		Rounded Escalated Total	\$500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$500,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$62,921		\$62,921		\$0
Construction					
Construction Subtotal	\$398,053		\$398,053		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$38,734		\$38,734		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$499,708	\$0	\$499,708	\$0	\$0
	\$500,000	\$0	\$500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The appropriation would focus on treating priority areas identified under the WADNR 20-Year Forest Health Strategic Plan and select other park locations identified by agency stewardship staff as being at high risk of significant degradation or loss.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Forest health enhancement funding has been provided in prior biennia.

Insert Row Here

What is planned with a future appropriation?

Continue to request funding for forest health enhancement projects to keep state parks safe and reduce risk of catastrophic wildfires.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$33,057		
Extra Services	\$11,000		
Other Services	\$14,852		
Design Services Contingency	\$2,945		
Consultant Services Subtotal	\$61,854	Consultant Services Subtotal Escalated	\$62,921

Construction			
Maximum Allowable Construction Cost (MACC)	\$335,000	Maximum Allowable Construction Cost (MACC) Escalated	\$344,112
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$16,750		\$17,754
Non-Taxable Items	\$0		\$0
Sales Tax	\$35,175	Sales Tax Escalated	\$36,187
Construction Subtotal	\$386,925	Construction Subtotal Escalated	\$398,053

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$16,544		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$20,000		
Project Administration Subtotal	\$36,544	Project Administration Subtotal Escalated	\$38,734

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$485,323	Total Project Escalated	\$499,708
		Rounded Escalated Total	\$500,000

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000132
SubProject Title: Statewide - Depression Era Structure Restoration 2025-27
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority:

Project Summary

This project preserves the most important Depression Era heritage structures and landscapes in the State Parks system. The project includes all phases of the historic preservation process including assessment, design, permitting, and construction. It also includes interpretive elements relating to the programs that constructed these resources.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A core mission of State Parks is the preservation of historic structures and landscapes. State Parks has developed a comprehensive historic structure and site priority list approved by the Parks Commission. This project preserves priority Depression-Era heritage structures in the agency. Many of these structures are in the advanced stages of deterioration and must be repaired or they will be lost. The heritage of the Depression-Era federal conservation and work force support programs – most prominently the Civilian Conservation Corps (CCC) - lives strongly in today's State Parks buildings, trails, roads, walls, and overall landscape design. 15 state parks were touched by the CCC and 12 were sites developed at least in part by the Works Progress Administration (WPA); both programs started in 1933 as part of the New Deal's economic recovery efforts. Care for the cherished Depression-Era structures has long been a part of State Parks' historic preservation efforts, which is an ongoing commitment. That commitment is made even more significant as we approach the centenary year of the New Deal. This project helps to preserve these resources and educate the public about them.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project repairs and restores structures that are severely deteriorated and at risk of loss using sound methods and materials in accordance with the Secretary of Interior standards for historic preservation. Many of these structures have water infiltration and damage and need to be restored. By restoring components of the buildings now, further deterioration will be avoided, preserving some of Washington's most treasured historic buildings. Over the term of the multi-phase project, the following parks (and the federal program that build them) will be subject to evaluation for preservation work: Beacon Rock (CCC); Kitsap Memorial (WPA); Lake Sylvia (WPA); Lewis and Clark (CCC); Millersylvania (CCC); Rainbow Falls (CCC); Saltwater (CCC and WPA); Schafer (WPA and other programs); Twanoh (CCC and WPA); Mount Pilchuck (CCC likely, but needs to be confirmed); Fields Spring (WPA and other); Ginkgo (CCC and WPA/other); Lewis and Clark Trail (WPA); Mount Spokane (CCC); Riverside (CCC); Sacajawea (WPA); Dry Falls (CCC and WPA); Deception Pass (CCC); Larrabee (WPA); Moran (CCC); Sequim Bay (WPA); Bogachiel (CCC); Camp Wooten (CCC). A new request for design and construction will be submitted in each biennium of State Parks' ten-year capital plan to address these needs.

In the 2025-2027 biennium work will focus on significant individual structures such as the Mt. Constitution Tower at Moran State Park. Masonry restoration will be the focus of that effort. Reroofing multiple buildings in other listed parks is a second focus as failed roofs cause significant damage to these buildings constructed of natural materials. Interpretive efforts will focus on parks that do not have sufficient interpretive experiences.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The result of not acting now to preserve these structures is the loss of those structures and the significance of the

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000132

SubProject Title: Statewide - Depression Era Structure Restoration 2025-27

SubProject Class: Preservation

Depression-Era construction method and materials use. Restoring structures before total deterioration is more cost effective than restoring them later when the deterioration is more severe.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The alternatives of doing nothing and using an alternative to sound historic preservation methods and materials were quickly discarded as non-viable.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors. Visitors to state parks will continue to enjoy and observe historic structures around the state which includes some of the best examples in existence of depression era constructed buildings.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with:

1. State Parks Cultural Resources Management Policy 12-98-1
2. Parks and Recreation Commission Historic Properties Priority Ranking Criteria, 2015.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000132
SubProject Title: Statewide - Depression Era Structure Restoration 2025-27
SubProject Class: Preservation

Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The state parks system includes some of the finest and best examples of Depression Era structures in existence. This important project will preserve and restore many of those structures.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,077,000				1,077,000
	Total	1,077,000	0	0	0	1,077,000

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000132

SubProject Title: Statewide - Depression Era Structure Restoration 2025-27

SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts are expected as a result of this preservation project.



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Depression Era Structure Restoration 2025-27
OFM Project Number	40000132

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	16.10%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	March-26
Construction Start	May-26	Construction End	June-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,010,994	Total Project Escalated	\$1,076,733
		Rounded Escalated Total	\$1,077,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,077,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$317,868		\$317,868		\$0
Construction					
Construction Subtotal	\$719,600		\$719,600		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$39,265		\$39,260		\$5
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,076,733	\$0	\$1,076,728	\$0	\$5
	\$1,077,000	\$0	\$1,077,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 All phases of the project will be funded with the requested new appropriation including design, permitting and construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$252,654		
Extra Services	\$7,000		
Other Services	\$30,395		
Design Services Contingency	\$14,502		
Consultant Services Subtotal	\$304,551	Consultant Services Subtotal Escalated	\$317,868

Construction			
Maximum Allowable Construction Cost (MACC)	\$580,000	Maximum Allowable Construction Cost (MACC) Escalated	\$623,021
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$29,000		\$31,161
Non-Taxable Items	\$0		\$0
Sales Tax	\$60,900	Sales Tax Escalated	\$65,418
Construction Subtotal	\$669,900	Construction Subtotal Escalated	\$719,600

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$36,542		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$36,542	Project Administration Subtotal Escalated	\$39,265

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,010,994	Total Project Escalated	\$1,076,733
		Rounded Escalated Total	\$1,077,000

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000134
SubProject Title: Gingko Interpretive Center Renovation
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority:

Project Summary

This project will comprehensively replace badly outdated exhibits at Ginkgo Petrified Forest Interpretive Center. Additionally, the project will make critical visitor accessibility upgrades and make improvements to the facility's retail infrastructure for increased revenue generation at this highly visited site.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The interpretive center has not had a significant exhibit renovation in nearly 40 years. Some exhibits are over 60 years old. Many of the existing exhibits include failing materials and/or do not meet ADA standards. Irreplaceable artifacts are being displayed in cases that do not meet current best practices for preservation. Scientific understanding of the petrified forest and surrounding landscape has advanced considerably since the existing exhibits were installed making many of the exhibits obsolete or inaccurate. Additionally, the interpretive center's existing retail store is small and poorly designed resulting in the loss of significant potential revenue at this highly used facility.

The park currently receives over 400,000 visitors per year and is located along I-90, a major interstate travel route. Updating the interpretive center should increase park visitation. Retail infrastructure upgrades will improve revenue generated per visitor and increase funds available for preservation and stewardship of the park's unique cultural and geologic resources. The building itself was originally built by the Civilian Conservation Corps (CCC) in the 1930s and has been determined eligible for listing on the National Register.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will complete design, fabrication and installation of new exhibits that meet standards for accessibility and accurately convey the natural and cultural history of this National Natural Landmark. As part of the project, critical visitor accessibility updates will be implemented, and new retail infrastructure will be installed to improve revenue generation. The project would start in 2025 and be completed by the end of the biennium. A 30% conceptual design has already been completed, which will make phasing unnecessary for this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project will resolve all issues identified in Question #1 by completing design for new exhibits, accessibility improvements and retail infrastructure, and then implementing that design. Investment in this nearly 80-year-old facility is critical to its future. If no action is taken this facility will continue to lose relevance to modern audiences, outdated and/or inaccurate information will be provided to park visitors, and irreplaceable artifacts will be at considerable risk of damage or loss. Additionally, without action, unacceptable accessibility conditions will persist. Without improvements, this facility will likely continue a trend of decreasing visitation and revenue generation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 2019, State Parks completed the Ginkgo Petrified Forest State Park Final Concept Exhibit Plan. This design process included an alternatives development and evaluation stage. The "no action" alternative has been rejected because the current

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000134
SubProject Title: Gingko Interpretive Center Renovation
SubProject Class: Preservation

exhibits are badly outdated, inaccurate, and costly to maintain. Further, no action would result in the lack of compliance with ADA. The recommended alternative also provides improved retail infrastructure increasing the revenue generation potential, which is needed for ongoing maintenance of this National Register-eligible building and other natural and cultural resources at the park.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Ginkgo Petrified Forest State Park receives nearly 400,000 per year, including approximately 20,000 visitors staying overnight at the Wanapum campground. Visitation to the interpretive center in 2019 was 28,085. This is down from an annual average of approximately 120,000 during the 1980s when the last exhibit renovation occurred. Its proximity to Interstate 90, almost exactly half-way across the state, makes it central for all Washingtonians and many out-of-state and international visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project has been identified as critical in several completed and on-going agency planning efforts, and a Concept Exhibit Plan has been completed:

1. Ginkgo Petrified Forest Interpretive Plan, 2006
2. National Park Service: Ice Age Floods National Geologic Trail, Long-Range Interpretive Plan, 2016
3. Ginkgo Petrified Forest State Park Final Concept Exhibit Plan, 2019
4. Ginkgo Petrified Forest State Park Classification and Management Planning

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000134
 SubProject Title: Gingko Interpretive Center Renovation
 SubProject Class: Preservation

standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The State of Washington took bold action in the 1930s to ensure the preservation of the nationally significant natural and cultural resources found in this 7,000+ acre state park, particularly the petrified forest, which is one of the most diverse fossil forests in world. In 1939, this resulted in the development of the Ginkgo Petrified Forest Interpretive Center, the first interpretive center in the state park system. Significant investment in this facility has not occurred since the 1979-1981 and 1951-1953 biennia when exhibit updates were last made. In addition to the nationally renowned and namesake petrified wood at the park, Ginkgo has one of the state park system's most important, rare and intact native vegetation communities, excellent and distinctive examples of Civilian Conservation Corps park architecture, and landscapes that were shaped by the Ice Age floods. All these stories can be told though re-investment in this educational facility.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000134
 SubProject Title: Gingko Interpretive Center Renovation
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

SubProject Class: Preservation

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
001-1	General Fund-State	53,000	53,000	53,000	53,000	53,000
	Total	53,000	53,000	53,000	53,000	53,000
	Total	53,000	53,000	53,000	53,000	53,000

New and modern displays and features will lead to operating costs. Additional visitation expected, added staff to project impact.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Ginkgo Interpretive Center Renovation
OFM Project Number	40000134

Contact Information

Name	Brian Patnode
Phone Number	(509) 885-0397
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.63%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Kittitas County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-25	Design End	June-26
Construction Start	July-26	Construction End	May-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,412,226	Total Project Escalated	\$1,500,054
		Rounded Escalated Total	\$1,500,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,500,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$215,903		\$215,903		\$0
Construction					
Construction Subtotal	\$1,182,812		\$1,182,812		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$101,339		\$101,339		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$1,500,054	\$0	\$1,500,054	\$0	\$0
	\$1,500,000	\$0	\$1,500,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The requested new appropriation will fund final construction documents and construction of the project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

State Parks is currently completing the design of the project with operating budget funding.

Insert Row Here

What is planned with a future appropriation?

No future planned appropriation.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$111,000		
Other Services	\$83,534		
Design Services Contingency	\$9,727		
Consultant Services Subtotal	\$204,260	Consultant Services Subtotal Escalated	\$215,903

Construction			
Maximum Allowable Construction Cost (MACC)	\$981,250	Maximum Allowable Construction Cost (MACC) Escalated	\$1,041,401
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$49,063		\$52,782
Non-Taxable Items	\$0		\$0
Sales Tax	\$83,455	Sales Tax Escalated	\$88,629
Construction Subtotal	\$1,113,768	Construction Subtotal Escalated	\$1,182,812

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$94,198		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$94,198	Project Administration Subtotal Escalated	\$101,339

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,412,226	Total Project Escalated	\$1,500,054
		Rounded Escalated Total	\$1,500,000

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000482
SubProject Title: Statewide Shade Tree Canopy Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority:

Project Summary

This Project will replace previously removed danger trees in parks to increase shade tree canopy, thus improving visitor experience.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Washington State Parks manages over 85,000 acres of forest land, including natural forests and maintains shade tree landscapes. As stewards of our State's most treasured lands, State Parks have a responsibility to provide future generations of Washingtonians green, vibrant parks where they can enjoy the refuge, clean air, water, and tranquility of a healthy tree canopy. State Parks forests and shade tree landscapes face increasing threats and losses due to climate change impacts, wildfires, and lack of investment in tree replacement following the Great Recession of 2008. Data from our hazard tree management program shows between 2,000 and 3,000 trees are being cut in State Parks annually with only a small fraction replaced and no dedicated funds to support tree replacement efforts.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

We seek \$270,000 per biennium to invest in tree planting. Planting projects will be addressed as individual park projects to replace trees in both natural forest settings and maintained ornamental shade tree landscapes. This cost assumes that with existing staff capacity we can address planting needs in six or more State Parks each biennium at approximately \$45,000 per park as an upper cost estimate. The cost per park includes project review and cultural resources surveying (\$20,000), up to 50 large planting stock landscape trees or 2,500 bareroot native forest seedlings (\$15,000), planting labor (\$8,000), and establishment and irrigation costs during the first 1-3 years (\$2,000). Lower costs per project are expected with cost savings used to prioritize additional parks for tree planting within the budget cycle.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Funds will be used to directly invest in replacement trees that enhance our park aesthetics and provide ecosystem services like habitats, temperature regulation, water retention, and carbon sequestration. The best time to plant a tree is 20-years ago and the second best time is today. Trees take decades to reach maturity and provide the services we value from them. Not acting will result in further loss of canopy cover in our State Parks and exacerbate the harm to parks green infrastructure, wildlife, and visitor enjoyment potentially leading to decreased visitor use and increased costs of grey infrastructure.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Operating dollars have been historically used to fund tree replacement at the individual park level; however, the accelerating pace of loss of trees in some parks, neglect in replacing what has been cut previously, and the increased permitting and review costs and timelines for tree planting have put tree replacement out of scope for many individual parks' budgets. Centralizing a dedicated funding source for this initiative helps parks cope with the high cost and lack of predictability of catastrophic events that cause a loss of canopy, like insect infestation and wildfire.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000482

SubProject Title: Statewide Shade Tree Canopy Replacement

SubProject Class: Preservation

communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of trees, buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

The projects under this initiative will be designed and completed with state capital bond funds. No external funding sources have been identified to leverage this project yet.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked directly to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
Project Title: Minor Works Preservation 2025-27
Project Class: Preservation

SubProjects

SubProject Number: 40000482
SubProject Title: Statewide Shade Tree Canopy Replacement
SubProject Class: Preservation

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts caused by this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	270,000				270,000
	Total	270,000	0	0	0	270,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide Shade Tree Canopy Replacement
OFM Project Number	40000482

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosein@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	20.75%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Statewide
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-25	Construction End	June-26
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$265,460	Total Project Escalated	\$269,824
		Rounded Escalated Total	\$270,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$270,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$121,004		\$121,004		\$0
Construction					
Construction Subtotal	\$0		\$0		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$10,661		\$10,661		\$0
Other Costs					
Other Costs Subtotal	\$138,159		\$138,159		\$0
Project Cost Estimate					
Total Project	\$269,824	\$0	\$269,824	\$0	\$0
	\$270,000	\$0	\$270,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Requested funding will be used to conduct permitting and cultural resources review, purchase planting stock, and plant replacement trees.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 Additional funding will be requested in future biennia to continue replacing previously removed danger trees to restore the canopy in impacted parks.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$115,000		
Other Services	\$0		
Design Services Contingency	\$5,750		
Consultant Services Subtotal	\$120,750	Consultant Services Subtotal Escalated	\$121,004

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$10,210		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$10,210	Project Administration Subtotal Escalated	\$10,661

Other Costs			
Other Costs Subtotal	\$134,500	Other Costs Subtotal Escalated	\$138,159

Project Cost Estimate			
Total Project	\$265,460	Total Project Escalated	\$269,824
		Rounded Escalated Total	\$270,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000500

SubProject Title: Southwest Region Trail Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority:

Project Summary

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Southwest Region.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There are hundreds of miles of trails within the Southwest Region that have aging, failing and unsafe trail structures that pose risk to public safety. These trail systems are important features of the parks and require immediate attention. Trails provide walking and hiking experiences that are enjoyed by all visitors, especially those from underserved communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates portions of the in-park trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs planned for in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Not acting results in potential loss of use of the existing facilities along with revenues associated with this improvement. In addition, many trails currently present potential safety issue to park visitors. No acting may result in injury to park visitors and trail users.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Trail improvement alternatives will be explored in the assessment stage for each project. The do-nothing alternative risks loss of potential revenues from park visitation and loss of recreational value of the trail, as well as continued public safety risk.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000500

SubProject Title: Southwest Region Trail Improvements

SubProject Class: Preservation

for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The trail use in parks statewide has increased at an explosive rate over the last 5 years, increasing the need for a baseline of conditions and safety needs. This assessment will identify those trail elements that are in urgent need of attention for repair and replacement.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000500
 SubProject Title: Southwest Region Trail Improvements
 SubProject Class: Preservation
 relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
 This project is not linked to the Governors Salmon Strategy.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts that result from this project.

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a preservation project. There are no growth management impacts that result from this project.

SubProject Number: 40000506
 SubProject Title: Northwest Region Trail Improvement
 SubProject Class: Preservation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Southwest Region Trail Improvements Project
OFM Project Number	40000506

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.26%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$750,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$73,576		\$73,576		\$0
Construction					
Construction Subtotal	\$597,484		\$597,484		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$78,851		\$78,851		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$749,911	\$0	\$749,911	\$0	\$0
	\$750,000	\$0	\$750,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various
Funding will be used for all phases of projects.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Initial trail assessments have been completed in numerous parks to determine potential trail improvement needs.

Insert Row Here

What is planned with a future appropriation?

Future appropriations will be used to continue to improve trails throughout the State Parks system.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$47,170		
Extra Services	\$0		
Other Services	\$21,192		
Design Services Contingency	\$3,418		
Consultant Services Subtotal	\$71,780	Consultant Services Subtotal Escalated	\$73,576

Construction			
Maximum Allowable Construction Cost (MACC)	\$491,000	Maximum Allowable Construction Cost (MACC) Escalated	\$516,827
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$24,550		\$26,340
Non-Taxable Items	\$0		\$0
Sales Tax	\$51,555	Sales Tax Escalated	\$54,317
Construction Subtotal	\$567,105	Construction Subtotal Escalated	\$597,484

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$23,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$50,000		
Project Administration Subtotal	\$73,493	Project Administration Subtotal Escalated	\$78,851

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000506

SubProject Title: Northwest Region Trail Improvement

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority:

Project Summary

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Northwest Region.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There are hundreds of miles of trails within the Northwest Region that have aging, failing and unsafe trail structures that pose risk to public safety. These trail systems are important features of the parks and require immediate attention. Trails provide walking and hiking experiences that are enjoyed by all visitors, especially those from underserved communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates portions of the in-park trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs planned for in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Not acting results in potential loss of use of the existing facilities along with revenues associated with this improvement. In addition, many trails currently present potential safety issue to park visitors. No acting may result in injury to park visitors and trail users.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Trail improvement alternatives will be explored in the assessment stage for each project. The do-nothing alternative risks loss of potential revenues from park visitation and loss of recreational value of the trail, as well as continued public safety risk.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000506

SubProject Title: Northwest Region Trail Improvement

SubProject Class: Preservation

for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The trail use in parks statewide has increased at an explosive rate over the last 5 years, increasing the need for a baseline of conditions and safety needs. This assessment will identify those trail elements that are in urgent need of attention for repair and replacement.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000506
 SubProject Title: Northwest Region Trail Improvement
 SubProject Class: Preservation
 relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
 This project is not linked to the Governors Salmon Strategy.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts that result from this project.

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a preservation project. There are no operating impacts that result from this project.

SubProject Number: 40000507
 SubProject Title: Eastern Region Trail Improvements
 SubProject Class: Preservation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Northwest Region Trail Improvements Project
OFM Project Number	40000507

Contact Information

Name	Derek Gustafson
Phone Number	(360) 755-5262
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.26%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$750,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$73,576		\$73,576		\$0
Construction					
Construction Subtotal	\$597,484		\$597,484		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$78,851		\$78,851		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$749,911	\$0	\$749,911	\$0	\$0
	\$750,000	\$0	\$750,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various

Insert Row Here

What has been completed or is underway with a previous appropriation?

Initial trail assessments have been completed in numerous parks to determine potential trail improvement needs.

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$47,170		
Extra Services	\$0		
Other Services	\$21,192		
Design Services Contingency	\$3,418		
Consultant Services Subtotal	\$71,780	Consultant Services Subtotal Escalated	\$73,576

Construction			
Maximum Allowable Construction Cost (MACC)	\$491,000	Maximum Allowable Construction Cost (MACC) Escalated	\$516,827
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$24,550		\$26,340
Non-Taxable Items	\$0		\$0
Sales Tax	\$51,555	Sales Tax Escalated	\$54,317
Construction Subtotal	\$567,105	Construction Subtotal Escalated	\$597,484

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$23,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$50,000		
Project Administration Subtotal	\$73,493	Project Administration Subtotal Escalated	\$78,851

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000507
 SubProject Title: Eastern Region Trail Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority:

Project Summary

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Eastern Region.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There are hundreds of miles of trails within the Eastern Region that have aging, failing and unsafe trail structures that pose risk to public safety. These trail systems are important features of the parks and require immediate attention. Trails provide walking and hiking experiences that are enjoyed by all visitors, especially those from underserved communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project renovates portions of the in-park trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs planned for in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Not acting results in potential loss of use of the existing facilities along with revenues associated with this improvement. In addition, many trails currently present potential safety issues to park visitors. No acting may result in injury to park visitors and trail users.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Trail improvement alternatives will be explored in the assessment stage for each project. The do-nothing alternative risks loss of potential revenues from park visitation and loss of recreational value of the trail, as well as continued public safety risk.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504

Project Title: Minor Works Preservation 2025-27

Project Class: Preservation

SubProjects

SubProject Number: 40000507

SubProject Title: Eastern Region Trail Improvements

SubProject Class: Preservation

for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The trail use in parks statewide has increased at an explosive rate over the last 5 years, increasing the need for a baseline of conditions and safety needs. This assessment will identify those trail elements that are in urgent need of attention for repair and replacement.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:34AM

Project Number: 40000504
 Project Title: Minor Works Preservation 2025-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000507
 SubProject Title: Eastern Region Trail Improvements
 SubProject Class: Preservation
 relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
 This project is not linked to the Governors Salmon Strategy.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts that result from this project.

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 This is a preservation project. There are no operating impacts that result from this project.

SubProject Number: 40000134
 SubProject Title: Gingko Interpretive Center Renovation
 SubProject Class: Preservation

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Eastern Region Trail Improvements Project
OFM Project Number	40000507

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.26%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$750,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$73,576		\$73,576		\$0
Construction					
Construction Subtotal	\$597,484		\$597,484		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$78,851		\$78,851		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0

Project Cost Estimate					
Total Project	\$749,911	\$0	\$749,911	\$0	\$0
	\$750,000	\$0	\$750,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project renovates portions of trail systems, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various locations. Funding will be used for all phases of projects.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Initial trail assessments have been completed in numerous parks to determine potential trail improvement needs.

Insert Row Here

What is planned with a future appropriation?

Future appropriations will be used to continue to improve trails throughout the State Parks system.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$47,170		
Extra Services	\$0		
Other Services	\$21,192		
Design Services Contingency	\$3,418		
Consultant Services Subtotal	\$71,780	Consultant Services Subtotal Escalated	\$73,576

Construction			
Maximum Allowable Construction Cost (MACC)	\$491,000	Maximum Allowable Construction Cost (MACC) Escalated	\$516,827
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$24,550		\$26,340
Non-Taxable Items	\$0		\$0
Sales Tax	\$51,555	Sales Tax Escalated	\$54,317
Construction Subtotal	\$567,105	Construction Subtotal Escalated	\$597,484

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$23,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$50,000		
Project Administration Subtotal	\$73,493	Project Administration Subtotal Escalated	\$78,851

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$712,378	Total Project Escalated	\$749,911
		Rounded Escalated Total	\$750,000

**Washington State Parks and Recreation Commission
2025-27 Capital Budget Request**

**TAB C
PROGRAMMATIC – PROJECT REQUESTS**

Project #	Project Title	Page
30000976	Parkland Acquisition	421
40000147	Pearrygin Lake West Campground Development	425
40000153	Nisqually - New Full-Service Park	431
40000202	Nisqually - Day Use Improvements	449
40000207	Wallace Falls - Parking Expansion	467
40000460	Twin Harbord South Beach - Administration and Maintenance Facility	473
40000487	Moran – Staff Housing	481
40000501	Statewide - EV Charging and Alternative Energy	487

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:29PM

Project Number: 30000976

Project Title: Parkland Acquisition

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 51

Project Summary

Over the course of a biennium, State Parks may on occasion sell some of its surplus land. The determination to sell is made after public review and Commission approval. Proceeds from the sale of state park lands are deposited into the Parkland Acquisition Account (PAA). Funds in this account are then used solely for the purchase of new state park properties. This request is for approval to use PAA funds to support Commission determined priority land acquisitions Statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Land can primarily only be acquired when there is a willing seller, so it is important to purchase desirable properties when they become available or risk it being sold and developed by private parties. The Parkland Acquisition Account (PAA) allows funds to be ready for properties that require swift action to purchase.

Over the course of a biennium, State Parks may sell some of its surplus land in accordance with public review and Commission action. The proceeds from the sale of state park lands are deposited into the PAA to be used solely for the purchase of new state park properties. This request would allow expenditures from the account for acquisition purposes.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for authority to spend funds in the Parkland Acquisition Account (PAA), so State Parks may acquire land throughout the state that is suitable for Park purposes. This request is for \$2,500,000 in spending authority. Not all the spending authority may be used, but this amount allows the most flexibility to take advantage of opportunities as they arise. PAA funding also allows State Parks to acquire portions of properties that are ineligible grant expenses, like cabins or facilities that might be used for concessions.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

State Parks may sell surplus land in accordance with public review and Commission action when it is deemed no longer suitable for park purposes. The proceeds from the sale of state park lands are deposited into the PAA to be used solely for the purchase of new state park properties that meet the outdoor recreation needs. This helps ensure that the land in State Parks' inventory is the most suitable land for state park purposes. If State Parks did not have authority to spend PAA funds, it could miss opportunities to purchase high priority parcels when they become available. It would also not be possible to acquire portions of properties that are ineligible for grant funding.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Due to the nature of this request, no alternatives to this process have been explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The projects funded by the Parkland Acquisition Account benefit park visitors by providing more land for their use. They also benefit State Parks by resolving management issues like those caused by having private, sometimes incompatible inholdings within parks. And PAA can benefit private businesses that partner with State Parks to run concessions within parks in facilities purchased using PAA funding.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:29PM

Project Number: 30000976

Project Title: Parkland Acquisition

Project Class: Program

Description

Not usually. Occasionally, but rarely, PAA funding may be used to match a non-state funded acquisition grant.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities. In 2019, State Parks developed a Climate Adaptation Plan to guide the agency toward climate resilience. Many of the properties that are acquired using PAA funding will be forested and will help with carbon sequestration.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of State Park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

State Parks provide all Washingtonians with a low-cost venue for recreational activities, contributing positively to their physical and mental health. This project will help increase the size of the state park system, making it better able to support all Washingtonians into the future. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

PAA is a vital source of funding that allows State Parks to act quickly on land acquisition opportunities, and to sell properties that do not support the agency's mission in order to acquire higher priority properties.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 2:29PM

Project Number: 30000976
Project Title: Parkland Acquisition
Project Class: Program

Description

each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act. Land acquisitions do not require environmental or building permits but are considered under the State Environmental Policy Act.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
02N-1	Parkland Acquisition-State	15,302,307	302,307	2,500,000		2,500,000
	Total	15,302,307	302,307	2,500,000	0	2,500,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
02N-1	Parkland Acquisition-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Narrative

The purchase of land with buildings or infrastructure may result in operating impacts, but without knowing the specific parcels that may be acquired in the future, the specific impacts of this project cannot be known at this time.

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:03AM

Project Number: 40000147

Project Title: Pearrygin Lake West Campground Development

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 28

Project Summary

This project designs and permits improvements to the west campground including camp sites, roadways, overflow parking and three comfort stations; upgrades water and electrical systems for the existing campground; and adds to domestic water reservoir capacity. The Parks' entry roads, box culvert, contact station and connection to the east campground was constructed in the 19-21 biennium.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing Pearrygin Lake State Park campgrounds are frequently at full capacity and unable to support peak recreation demand. The state purchased the private Derry campground over 10 years ago. It is located west of the long-standing (east) park campground but has inadequate and failing utility systems.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs and permits a large portion of the West Campground, adjacent to and over the footprint of the old private Derry campground which it will replace, by adding 34 campsites (31 back-ins and three pull-throughs), overflow parking, and three comfort stations. It also upgrades water and electrical systems for the existing campground and adds to domestic water reservoir capacity. As part of the campground development, the project also designs camp loop roadways to access all campsites, parking, and comfort stations, and completes landscaping and other site work. Design will be completed in 2023-25 and is funded in the 92000017 Capital Preservation Pool 2021-23. Construction would occur in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project designs and permits facilities that respond to all issues raised in Question #1. The result of no action would be to not meet the demand for additional camping at the park, and experience continued and worsening problems with existing camping infrastructure. The project has already received SEPA approval under a planned action for a series of park improvements and is approximately 30% designed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for phasing and scale were explored in the design process and in the SEPA planned action. This project advances the long-term needs of the park and reduces operational inefficiencies.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Pearrygin Lake is a highly popular year-round campground and day use area attracting an estimated 399,775 in annual attendance in 2019 of which over 62,000 stays in overnight accommodations.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:03AM

Project Number: 40000147

Project Title: Pearrygin Lake West Campground Development

Project Class: Program

Description

citation or documentation

WWRP State Parks category grant money was used to design to the 20% level. Current funding and the associated re-appropriation request are solely from the State Capital Construction Account.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Pearrygin Lake State Park 2006 Classification and Management Plan

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project should be treated as a follow up phase of state investments. Phase one consolidated park access project, that included a new entrance, contact station, and connections to the east campground as well as the work described in this request was completed in 2021, funded in the 92000014 Capital Preservation Pool 2019-21.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 11:03AM

Project Number: 40000147
 Project Title: Pearrygin Lake West Campground Development
 Project Class: Program

Description

is needed.
 Not before 2021-23, but this project will reappropriate some design phase funding in the C11 2021-23 State Parks Capital Preservation Pool.
15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.
 This project is not linked to the Governors Salmon Strategy.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated County: Okanogan Legislative District: 012

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,656,000				8,656,000
	Total	8,656,000	0	0	0	8,656,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2027-29 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Pearrygin Lake West Campground Development
OFM Project Number	40000147

Contact Information

Name	Brian Patnode
Phone Number	(509)665-4333
Email	brian.patnode@parks.wa.gov

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	7.49%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Okanogan County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-23	Design End	June-25
Construction Start	October-25	Construction End	December-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,310,280	Total Project Escalated	\$8,656,489
		Rounded Escalated Total	\$8,656,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$8,656,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$340,591		\$340,591		\$0
Construction					
Construction Subtotal	\$7,965,525		\$7,965,525		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$350,373		\$350,323		\$50
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$8,656,489	\$0	\$8,656,439	\$0	\$50
	\$8,656,000	\$0	\$8,656,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation funds the construction phase of the campground development project.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Funding appropriated in 2021-23 is currently being used to complete the design and permitting.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation is planned.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$306,997		
Design Services Contingency	\$15,350		
Consultant Services Subtotal	\$322,346	Consultant Services Subtotal Escalated	\$340,591

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,726,700	Maximum Allowable Construction Cost (MACC) Escalated	\$6,992,898
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$336,335		\$355,372
Non-Taxable Items	\$0		\$0
Sales Tax	\$593,295	Sales Tax Escalated	\$617,255
Construction Subtotal	\$7,656,330	Construction Subtotal Escalated	\$7,965,525

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$331,604		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$331,604	Project Administration Subtotal Escalated	\$350,373

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,310,280	Total Project Escalated	\$8,656,489
		Rounded Escalated Total	\$8,656,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
Project Title: Nisqually New Full Service Park
Project Class: Program

Description

Starting Fiscal Year: 2020
Agency Priority: 3

Project Summary

This multi-phase project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

State Parks has not constructed a new park containing a campground since 1997. Area population and demand for camping has increased significantly since then. In particular, development of new camping and recreation opportunities within the greater Puget Sound metropolitan area on route to Mt. Rainier is underserved and highly desirable. Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. A predesign was approved in June of 2020. In Phase 1 (2019-21) all elements were designed, and permits were applied for, and a water well was drilled. Design of the campground is expected to be completed by December 31, 2024. A 2020 supplemental budget funded an Operations Support building. This was the first phase of the maintenance building, completed in May of 2023, advanced to enable a Parks presence to be on site. Phase 2 in 2021-2023 funded the construction of the administration complex, managed access to the Nisqually River, and a staff residence. Phase 2 also included the design of the parks' on-site sewage system. Construction of Phase 2 began in July of 2024. Phase 3 in 2023-2025 will construct a welcome center, roads, utilities, landscaping, the wastewater treatment plant, and completion of the maintenance facility. Phase 3 will also construct an ADA multiuse trail to, and viewpoint of, the Mashel River Valley through a funded WWRP grant. These phase 3 projects (currently in permitting) will begin construction in early 2025. The 2024 supplemental request will construct a new park entrance. Construction of the new park entrance will begin on March 1, 2025. This scope was deferred from the 2021-23 Phase 2 scope due to budget impacts. A 2025-27 request would construct the first phase of the campground.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would complete a new park, with both day-use and a variety of overnight accommodation opportunities. The proposed development is in direct response to increased demand from population growth. No action will result in more than 25 years without a new full-service state park with camping in Washington State. The last major new parks were Rasar State Park (full-service with camping opened in 1997) and Cama Beach State Park (opened in 2008 with cabins, but no camping). Population pressures are placing a greater strain on the park as-is. Key riparian zones are being degraded due to a lack of effective infrastructure to manage the increasing visitation. A no action would lead to further degradations of habitat for Chinook and Steelhead.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives were considered for development of the park including a "no action" alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the Nisqually

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Project Class: Program

Description

Indian Tribe over several meetings, as well as to stakeholders in two additional meetings and to Pierce County Planning. Please refer to the attached alternatives analysis from the predesign report, pages 17 through 27.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors. Nisqually State Park established a small trailhead in 2016 for an informal multi-use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2023 was estimated at 74,093. State Parks expects visitation to increase dramatically once all three phases are completed.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

State Parks has received a WWRP grant that would fund \$2.999 million towards the Mashel River Valley trail and viewpoint. Additionally, the Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Nisqually State Park Master Plan 2010

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations for fleet vehicles at the maintenance facility, along with public EV stations at the administration facility and at campground comfort stations.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
Project Title: Nisqually New Full Service Park
Project Class: Program

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations. Envisioning this park has allowed state parks to “Design for all Washingtonians.” This refers to all of the different camping opportunities and price points, as well as ADA upgrades, that will be integrated into the new design and offered to users. For example, the design addresses RVs, which often includes elderly visitors or visitors that are travelling long distances from far away communities which do not have ocean water access available. On the other hand, the design includes tent camping for visitors who may camp frequently, but do not have a lot of money in hand. In addition, there are visitors that do not have equipment at all, which is why cabins create equitability as it allows visitors to stay the night in parks without equipment. Furthermore, we are designing a range of cabins with various price points—some “rustic” and some “deluxe” which creates more equity for visitors with a wider range of economic abilities. Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Completion of phase 3 would provide for the first new state park with camping since Rasar State Park in 1997. Completion would also commemorate the second State Park, Kukutali Reserve in Skagit County being the first with the Swinomish Tribe, where a tribe and the state have worked together to plan, design and build facilities.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Design and permit funds were received in the 2019-21 biennium, however they were not allotted until the predesign report was approved in June of 2020. Design began in September of 2020. The late start coupled with permitting delays are the two main reasons for the reappropriation. State parks anticipates all currently funded projects to be under construction by Spring of 2025.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
 Project Title: Nisqually New Full Service Park
 Project Class: Program

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	58,676,000	5,892,120	17,812,880	16,605,000	18,366,000
	Total	58,676,000	5,892,120	17,812,880	16,605,000	18,366,000
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.4	3.4	3.7	7.8	7.8
	001 - General Fund	370,000	350,000	378,000	982,000	801,000
001-1	General Fund-State	213,000				
	Total	583,000	350,000	378,000	982,000	801,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request**Report Number:** CBS002**Date Run:** 9/8/2024 2:33PM**Project Number:** 40000153**Project Title:** Nisqually New Full Service Park**Project Class:** Program**Operating Impacts****Narrative**

2025-2027: Sr. Park Aide and Equipment Operator to maintain trails and continue developing/building trails identified in trail plan. PR# to continue developing partnership with the tribe and stakeholder/user groups. Onsite management of increased visitation. Resource management including weed control, forest health activities, monitoring trail use and development impacts. 2028: Interpretive Specialist will be needed to conduct interpretive events to occur in partnership with the tribes as a result of trails constructed in previous biennium. 2029-2035: Seasonal Park Aide for cleaning campground facilities (cabins, restrooms, campsites, day-use vault toilets) and staffing welcome center. Seasonal R1 and year-round R2 to help manage campground, collect fees, supervise seasonal staff, staff welcome center, provide additional law enforcement and visitor protection, and resource management. Increase Interpretive Staffing to year-round due to presence of year-round camping and interpretive nature of the park. C&M requested for managing/maintaining onsite utility systems and infrastructure including septic and water systems, buildings (plumbing, electrical, HVAC systems).

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually New Full Service Park
OFM Project Number	40000153

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.12%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	February-19	Predesign End	April-20
Design Start	September-20	Design End	December-24
Construction Start	March-26	Construction End	April-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$17,434,890	Total Project Escalated	\$18,365,866
		Rounded Escalated Total	\$18,366,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$18,366,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$834,007		\$834,007		\$0
Construction					
Construction Subtotal	\$16,468,191		\$16,468,191		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$848,274		\$848,274		\$0
Other Costs					
Other Costs Subtotal	\$215,394		\$215,394		\$0
Project Cost Estimate					
Total Project	\$18,365,866	\$0	\$18,365,866	\$0	\$0
	\$18,366,000	\$0	\$18,366,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Complete design, permitting and construction of the first campground loop and overnight accommodations.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Previously appropriated funding has been use to complete a predesign report, design the campground loop. Initial permit applications have also been and submitted.
 Insert Row Here

What is planned with a future appropriation?
 No future appropriation will be needed to complete construction of the intial campground.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$741,636		
Design Services Contingency	\$37,082		
Consultant Services Subtotal	\$778,718	Consultant Services Subtotal Escalated	\$834,007

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,795,986	Maximum Allowable Construction Cost (MACC) Escalated	\$14,495,443
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$689,799		\$738,776
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,173,349	Sales Tax Escalated	\$1,233,972
Construction Subtotal	\$15,659,134	Construction Subtotal Escalated	\$16,468,191

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$792,039		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$792,039	Project Administration Subtotal Escalated	\$848,274

Other Costs			
Other Costs Subtotal	\$205,000	Other Costs Subtotal Escalated	\$215,394

Project Cost Estimate			
Total Project	\$17,434,890	Total Project Escalated	\$18,365,866
		Rounded Escalated Total	\$18,366,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$811,610			69% of A/E Basic Services
funded in previous biennium	-\$811,610			
Insert Row Here				
Sub TOTAL	\$0	1.0000	-\$1	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$364,636			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$25,000			Project Representative
Monitoring	\$30,000			Archaeological Services
Distance Expense	\$20,000			Large project, extra travel
Additional Construction Services	\$302,000			Special Construction(s), External staff
Sub TOTAL	\$741,636	1.0710	\$794,293	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$37,082			
Other				
Insert Row Here				

Sub TOTAL	\$37,082	1.0710	\$39,715	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$778,718		\$834,007	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Sanitary Disposal Station	\$542,588			
Campground Loop	\$11,747,463			
Electrical Infrastructure	\$1,505,935			
Sub TOTAL	\$13,795,986	1.0507	\$14,495,443	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Cost of Permit				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0507	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$0	1.0710	\$0	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL **\$13,795,986**

NA

\$14,495,443

NA per 0

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders **\$689,799**

Other

Insert Row Here

Sub TOTAL \$689,799

1.0710

\$738,776

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.0710

\$0

9) Sales Tax

Sub TOTAL \$1,173,349

\$1,233,972

CONSTRUCTION CONTRACTS TOTAL \$15,659,134

\$16,468,191

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0710	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0710	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$792,039				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$792,039		1.0710	\$848,274	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit - Cost	\$105,000				Permit cost-not staff cost
Permit - Staff Cost					Staff cost to get permit
Ohop Power	\$100,000				
Insert Row Here					
OTHER COSTS TOTAL	\$205,000		1.0507	\$215,394	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
Project Title: Nisqually Day Use Improvements
Project Class: Program

Description

Starting Fiscal Year: 2022
Agency Priority: 45

Project Summary

This multi-phase project designs, permits and constructs day use facilities and trails in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The project constructs facilities to support a more robust day-use experience at the park, drawing day-travelers on their way to and from Mount Rainier National Park; as well as to provide campers with facilities to accommodate them which increases their ability to visit for longer periods.

Currently, the park does not have a place to conduct interpretive programs or to house a concessionaire. Interpretive programming is a central element to the theme of the park which is in close cooperation with the Nisqually Tribe.

Concessionaires are also critical to the State Park visitor experience as they provide services that modern recreationists have come to expect.

The parks trail system would be improved by removing unauthorized trails from sensitive areas, and would take advantage of old, existing logging roads to improve trails for equestrians, bicyclists, and pedestrians.

Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The development creates a central area, referred to as the 'Village Center,' in the park to tell the story of the land and tribal history and of the monumental amount of restoration work done to bring the surrounding waterways to improve the environmental health of this park. The project designs and permits and constructs a park store, concession area, amphitheater, interpretive facilities, meeting hall, art installations, picnicking, vehicular circulation, children's play area, parking and trails. Trails include both interpretive walks and connections between day use activities and the campground along with development of multi modal trails and equestrian and bike trails throughout the park.

Predesign was completed in 2022. Design and permit started in 2023-25 and will continue through most of 2025-27: The trail system will be fully designed and all permits applied for in 2023-25. Design of the Village Center will be 60% by December of 2025. The 2025-27 request will include additional funding for design as the design/permit effort was underestimated. Due to the estimated cost of the trail system, and a separate 2025-27 request for the campground, the trail system has been split into phases. The 2025-27 request would construct the first phase of the trail system. Phase 1 of the trail system would construct the main pedestrian/bicycle trail that leads from the Nisqually River trailhead (currently being constructed), to the campground and the future Village Center. This trail is also a county permit requirement that they allowed State Parks to defer to this phase. Phase 1 will also construct a short equestrian trail and decommission some trails that lead off of state park property. Construction of the Village Center would follow in 2027-2029. The remaining elements of the trail system would be constructed in 2029-31 by applying for grants, by friends groups and WTA, and possible future capital requests as detailed in the accompanying C100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The lands that comprise Nisqually State Park extend well beyond its boundaries and is rich in cultural history and ecological

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202

Project Title: Nisqually Day Use Improvements

Project Class: Program

Description

resources. It is a prime destination which represents the greater Nisqually River Watershed to convey cultural and environmental stories and experiences throughout this region. A separate, on-going effort will complete the park's infrastructure including camping, park entrance, roads and utilities, administrative facilities and two-day use improvements. Construction of these new facilities will allow for State Parks and the Nisqually Indian Tribe to help realize the vision for the park.

Not acting would prevent the partnership between State Parks and the Nisqually Indian Tribe from advancing which would otherwise work to protect resources and most importantly the telling of stories so critical for visitors to better understand the cultural significance of the park and greater Nisqually region.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated redesign, please summarize the alternatives the redesign considered.

Three design alternatives were considered including a "no action" alternative. Alternatives included a different combination of potential Village Center amenities and trail layouts. They were developed over several meetings with the Nisqually Indian Tribe and presented at two public meetings. Please refer to the attached alternatives analysis from the redesign report.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project creates the infrastructure with key recreational amenities to allow for robust programming and storytelling. These additions would make the park more appealing to a broader range of customers, make shoulder season visits more appealing, and provide more reasons for campers to extend their stays. The project allows us to increase our partnership with the tribe on educational programming and volunteer restoration work.

Each of these additions have a positive impact on watershed improvement, health of the Nisqually fishery, and protections for threatened species, which benefit the citizens of Washington broadly. For recreationalists and those interested in educational programming, or the complex history of tribal relations, these additions provide a key regional draw for camping and day-use.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

Yes. The Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
 Project Title: Nisqually Day Use Improvements
 Project Class: Program

Description

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations in the Village Center parking lot, as well as solar panels on the roofs of two of the buildings

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of the state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This park is a unique opportunity for partnership between the state and a federally recognized tribe. Nisqually State Park offers a one-of-a-kind experience for Washingtonians, and visitors to Washington to be immersed in the natural and cultural history of this place, which has been used by the Nisqually Tribe for millennia.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project was not funded prior to 2021-23.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
 Project Title: Nisqually Day Use Improvements
 Project Class: Program

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

Nisqually State Park Master Plan 2010

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	40,884,988	382,988	968,000	1,500,000	2,915,000
	Total	40,884,988	382,988	968,000	1,500,000	2,915,000
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	24,770,000	7,353,000			
	Total	24,770,000	7,353,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts after the 2027-29 biennium and will be finalized for construction phase submittals

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Nisqually Day Use Improvements
OFM Project Number	40000202

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	6.15%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce County
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	August-22
Design Start	October-23	Design End	June-27
Construction Start	March-26	Construction End	November-26
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$33,316,621	Total Project Escalated	\$35,038,207
		Rounded Escalated Total	\$35,038,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,915,000
Next Biennium			\$24,770,000
Out Years			\$7,353,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,024,510		\$953,111	\$715,030	\$356,369
Construction					
Construction Subtotal	\$31,869,062		\$1,859,832	\$23,267,802	\$6,741,428
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$5,007			\$5,007	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,008,290		\$81,263	\$692,838	\$234,189
Other Costs					
Other Costs Subtotal	\$131,338		\$21,048	\$89,454	\$20,836
Project Cost Estimate					
Total Project	\$35,038,207	\$0	\$2,915,254	\$24,770,131	\$7,352,822
	\$35,038,000	\$0	\$2,915,000	\$24,770,000	\$7,353,000
Percentage requested as a new appropriation			8%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The new requested appropriation will complete the desisng for the village center and day use facilities, and construct the first phase of the trail system.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Predesign was completed in 2022 and design was started with a 2023-25 appropriation.
 Insert Row Here

What is planned with a future appropriation?
 A future planned appropriation will complete construction of the village center and day use facilities and supplement grant funding for the completion of the trail
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$0		
Extra Services	\$744,000		
Other Services	\$1,089,621		
Design Services Contingency	\$91,681		
Consultant Services Subtotal	\$1,925,302	Consultant Services Subtotal Escalated	\$2,024,510

Construction			
Maximum Allowable Construction Cost (MACC)	\$26,706,669	Maximum Allowable Construction Cost (MACC) Escalated	\$28,060,698
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,335,333		\$1,420,395
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,271,402	Sales Tax Escalated	\$2,387,969
Construction Subtotal	\$30,313,405	Construction Subtotal Escalated	\$31,869,062

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$5,007	Artwork Subtotal Escalated	\$5,007

Agency Project Administration			
Agency Project Administration Subtotal	\$947,908		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$947,908	Project Administration Subtotal Escalated	\$1,008,290

Other Costs			
Other Costs Subtotal	\$125,000	Other Costs Subtotal Escalated	\$131,338

Project Cost Estimate			
Total Project	\$33,316,621	Total Project Escalated	\$35,038,207
		Rounded Escalated Total	\$35,038,000

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,189,962			69% of A/E Basic Services
Other	-\$1,189,962			
Insert Row Here				
Sub TOTAL	\$0	1.0322	\$1	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Village Center - 60% to final	\$720,000			
Bike skills conceptual design	\$24,000			
Sub TOTAL	\$744,000	1.0322	\$767,957	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$534,621			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$40,000			
Special construction	\$405,000			
Archy monitoring	\$50,000			
Distance Expense	\$60,000			
Sub TOTAL	\$1,089,621	1.0637	\$1,159,030	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$91,681			
Other				
Insert Row Here				
Sub TOTAL	\$91,681	1.0637	\$97,522	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,925,302	\$2,024,510

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Phase 1 Trail Improvements	\$1,552,451				
Village Center	\$19,500,000				
Future Trail Improvements	\$5,654,218				
Sub TOTAL	\$26,706,669		1.0507	\$28,060,698	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Cost of Permit					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0507	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0637	\$0	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL
NA

NA per 0

This Section is Intentionally Left Blank

7) Owner Construction Contingency

Allowance for Change Orders	<input type="text" value="\$1,335,333"/>
Other	<input type="text"/>
Insert Row Here	<input type="text"/>
Sub TOTAL	<input type="text" value="\$1,335,333"/>

<input type="text" value="1.0637"/>	<input type="text" value="\$1,420,395"/>
-------------------------------------	--

8) Non-Taxable Items

Other	<input type="text"/>
Insert Row Here	<input type="text"/>
Sub TOTAL	<input type="text" value="\$0"/>

<input type="text" value="1.0637"/>	<input type="text" value="\$0"/>
-------------------------------------	----------------------------------

9) Sales Tax

Sub TOTAL

CONSTRUCTION CONTRACTS TOTAL

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0637	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0637	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$175,166				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other	\$5,000				Cultural Building
does not apply to majority of project	-\$175,159				
ARTWORK TOTAL	\$5,007		NA	\$5,007	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$947,908				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$947,908		1.0637	\$1,008,290	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permit - Cost	\$75,000				Permit cost-not staff cost
Permit - Staff Cost	\$50,000				Staff cost to get permit
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$125,000		1.0507	\$131,338	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:03AM

Project Number: 40000207
Project Title: Wallace Falls Parking Expansion
Project Class: Program

Description

Starting Fiscal Year: 2026
Agency Priority: 7

Project Summary

This project would increase in-park vehicle parking capacity, add a new trailhead bathroom and associated infrastructure adjacent to the new parking area responding to the large demand and inadequate current capacity.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Wallace Falls has one of the system's most popular trails. The existing parking capacity is significantly undersized for the demand, with year-round overflow conditions during weekends and good weather conditions. The overflow extends to as much as a mile down road from the park and causes significant concern with safety, congestion, and trespassing for neighbors. It also represents a significant loss of potential Discover Pass revenue. Peak parking deficit is estimated at over 150 vehicles.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project constructs a parking expansion of up to 100 vehicles in a park which frequently experiences overflow parking outside of park boundaries. While not handling all peak use demand, which is close to 150 vehicles, this additional capacity nonetheless would reduce the yearly problem to all but a few weekends a year. Design and permitting was funded in the 92000017 State Parks Capital Preservation Pool 2021-23. Construction would be in the 2025-27 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would construct new parking for up to 100 vehicles or more if permitted. Lack of action could result in safety hazards for park visitors, inconvenience for neighbors, poor customer service for visitors needing to walk up to a mile to get to the park entrance, and continued loss of potential revenue. Additionally, off-site considerations and impacts have resulted in external concerns.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for parking have been explored in the Classification and Management Planning (CAMP) process. Additionally, acquisition opportunities were explored and abandoned due to complexities and feasibility issues associated with critical areas. The recommended alternative is located adjacent to the existing trailhead with connectivity and partnership opportunities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

All park users and staff along with surrounding neighbors would be affected positively through this project. The park averages over 200,000 visitors per year.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:03AM

Project Number: 4000207

Project Title: Wallace Falls Parking Expansion

Project Class: Preservation

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project complies with the State Park Classification and Management Plan 2019.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not before 2021-23, but this project may reappropriate some design phase funding in the C11 2021-23 State Parks Capital Preservation Pool (92000017).

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 11:03AM

Project Number: 40000207
 Project Title: Wallace Falls Parking Expansion
 Project Class: Preservation

Description

Proviso

92000017 State Parks Capital Preservation Pool 2021-23.

Location

City: Unincorporated

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,386,000				2,386,000
	Total	2,386,000	0	0	0	2,386,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.1	1.1	1.1	1.1	1.1
001-1	General Fund-State	177,000	130,000	130,000	130,000	130,000
	Total	177,000	130,000	130,000	130,000	130,000

Narrative

Assumes that adding an additional 75-125 parking spaces (essentially doubling the parking capacity at the park) will require substantially more Discover Pass and parking regulation enforcement as well as financial accounting. By adding a Park Ranger 1, the Park Ranger 2 can focus on higher level duties and not Discover Pass enforcement. Utilities increase for storm water management and pumping vault toilet.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Wallace Falls Parking Expansion
OFM Project Number	40000207

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.20%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Sultan
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	August-25
Construction Start	September-25	Construction End	March-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,555,792	Total Project Escalated	\$2,634,464
		Rounded Escalated Total	\$2,634,000
Amount funded in Prior Biennia			\$249,000
Amount in current Biennium			\$2,386,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$479,376	\$231,431	\$247,945		\$0
Construction					
Construction Subtotal	\$1,986,401		\$1,986,401		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$167,860	\$17,274	\$150,586		\$0
Other Costs					
Other Costs Subtotal	\$827	\$0	\$827		\$0

Project Cost Estimate					
Total Project	\$2,634,464	\$248,705	\$2,385,759	\$0	\$0
	\$2,634,000	\$249,000	\$2,386,000	\$0	\$0
Percentage requested as a new appropriation			91%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Requested funding would construct the entire project.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Yes, design and permitting was funded in the 2021-23 State Parks Capital Preservation Pool (92000017).

Insert Row Here

What is planned with a future appropriation?

No future appropriation is planned.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$60,000		
Design Phase Services	\$160,187		
Extra Services	\$160,500		
Other Services	\$71,968		
Design Services Contingency	\$22,633		
Consultant Services Subtotal	\$475,288	Consultant Services Subtotal Escalated	\$479,376

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,675,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,733,348
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$83,750		\$87,368
Non-Taxable Items	\$0		\$0
Sales Tax	\$160,046	Sales Tax Escalated	\$165,685
Construction Subtotal	\$1,918,796	Construction Subtotal Escalated	\$1,986,401

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$160,908		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$160,908	Project Administration Subtotal Escalated	\$167,860

Other Costs			
Other Costs Subtotal	\$800	Other Costs Subtotal Escalated	\$827

Project Cost Estimate			
Total Project	\$2,555,792	Total Project Escalated	\$2,634,464
		Rounded Escalated Total	\$2,634,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:49AM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 6

Project Summary

This project relocates administration and maintenance facilities for the South Beach Area from Twin Harbors State Park to Grayland Beach State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Twin Harbors State Park is built over a historic dune system. The dune system includes high points and depressions that have formed into wetlands over time. Dramatic rain accumulations coupled with wetland formation in the depressions cause the park to flood regularly throughout the fall, winter, and spring.

A large portion of the east side campground floods with 1 to 2 feet of water, causing major interruptions to park and area operations. 7 staff members are displaced in the winter, causing them to not have: a workspace, lunchroom, offices, tool storage, equipment storage, or supply storage. Mold collects in the wall voids, making the air unsafe to work in after flooding events. Staff time and money are spent every year cleaning up flood water from the building, sometimes multiple times a year.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

A predesign report was completed and approved in 2020 for the Twin Harbors Campground Renovation, which included the administration and maintenance facilities. Phase 1 in 2025-27 would fully design and permit the project. Construction of the new administration and maintenance facility that will serve all parks within the South Beach Area, including Grayland Beach and Twin Harbors would occur in 2027-29. A location at Grayland Beach four miles south of Twin Harbors was recently acquired and selected as the site for relocating administrative facilities. This newly acquired location provides for a high and dry site adjacent to one of the state's busiest campgrounds.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The issues raised in Question 1, would be answered, and acted upon. Relocating the Administration and Maintenance facilities will provide a safe place for staff to work. Not completing the project will result in continued flooding, health and safety hazards for staff, and higher operational expenses (including vehicle maintenance from driving through the floods.)

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives examined different combinations of potential building layouts. The alternate building layouts included different square footage and configurations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors. Twin Harbors is a major camping destination on the Pacific Ocean coast, generating an estimated attendance of 145,595 visitors in 2021. Grayland Beach received 357,767 visits in 2021. This facility will service both parks, as well as Westport Light, Bottle Beach, and multiple Ocean Beach Access locations in the South Beach Area.

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:49AM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

Project Class: Program

Description

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

This project will provide ADA compliant visitor parking, access routes and visitor space inside of the administration building allowing for easy and compliant access to park staff.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No

13. Is there additional information you would like decision makers to know when evaluating this request?

Yes, please see attached photos of existing and unacceptable working conditions.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/6/2024 10:49AM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

Project Class: Program

Description

is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

The new facility was included in a 2020 OFM approved predesign that has not yet been funded. This request separates delivery of the new facility from the predesign project because it has become a higher priority due to building systems failures that makes the facility at risk to occupy.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,579,000				1,366,000
	Total	6,579,000	0	0	0	1,366,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	5,213,000				
	Total	5,213,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Relocation of existing staff and facilities - no operating impacts are expected.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	South Beach Administration and Maintenance Complex
OFM Project Number	40000460

Contact Information

Name	Brian Yearout
Phone Number	(360)725-9763
Email	brian.yearout@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.48%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	November-26
Construction Start	February-27	Construction End	October-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,062,608	Total Project Escalated	\$6,578,936
		Rounded Escalated Total	\$6,579,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,366,000
Next Biennium			\$5,213,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,503,030		\$1,219,409	\$283,621	\$0
Construction					
Construction Subtotal	\$4,629,577			\$4,629,577	\$0
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$381,349		\$81,894	\$299,455	\$0
Other Costs					
Other Costs Subtotal	\$64,980		\$64,980		\$0
Project Cost Estimate					
Total Project	\$6,578,936	\$0	\$1,366,283	\$5,212,653	\$0
	\$6,579,000	\$0	\$1,366,000	\$5,213,000	\$0
Percentage requested as a new appropriation			21%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Requested funds will cover design and permitting.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 A predesign report was completed and approved in 2020 for the Twin Harbors Campground Renovation, which included the administration and maintenance facilities.
 Insert Row Here

What is planned with a future appropriation?
 Future appropriation will fund construction phase of project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$754,812		
Extra Services	\$351,000		
Other Services	\$239,481		
Design Services Contingency	\$67,265		
Consultant Services Subtotal	\$1,412,558	Consultant Services Subtotal Escalated	\$1,503,030

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,710,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,047,855
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$185,500		\$203,364
Non-Taxable Items	\$0		\$0
Sales Tax	\$346,700	Sales Tax Escalated	\$378,358
Construction Subtotal	\$4,242,200	Construction Subtotal Escalated	\$4,629,577

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$347,850		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$347,850	Project Administration Subtotal Escalated	\$381,349

Other Costs			
Other Costs Subtotal	\$60,000	Other Costs Subtotal Escalated	\$64,980

Project Cost Estimate			
Total Project	\$6,062,608	Total Project Escalated	\$6,578,936
		Rounded Escalated Total	\$6,579,000



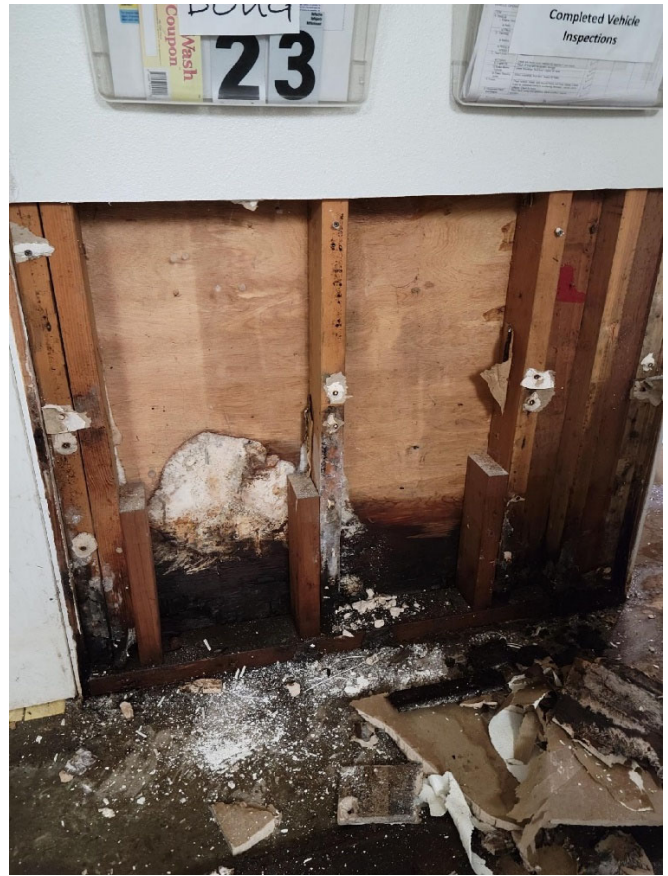
Site Flooding



Flooding in Maintenance Bay



Rotted Wall with Mold



Rotting Wall

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:39PM

Project Number: 40000487
Project Title: Moran Staff Housing
Project Class: Program

Description

Starting Fiscal Year: 2026
Agency Priority: 48

Project Summary

This project will construct park housing to serve permanent and seasonal staff working at Moran State Park.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Moran State Park has a critical shortage of staff housing. Given the remoteness of the park, the heightened cost of living within the San Juan Islands, the park has trouble recruiting and retaining staff to work at the park. Building staff housing will address this issue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request will deliver multi-family housing to serve permanent and seasonal staff working at Moran State Park and throughout the San Juan Area. The project will be phased with design and permitting to begin within the first biennium of funding and constructed the following biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request will address the housing shortage within the park by providing housing for park staff. Not acting would continue the pattern of recruitment and retention issues for the park resulting reduced operations, maintenance and management of the park.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Purchasing housing adjacent to the park was considered but housing prices and availability on Orcas Island are cost prohibitive and not ideal from a public service standpoint.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Park staff housing would directly impact park operations but also indirectly affect the nearly one million annual visitors to Moran State Park.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:39PM

Project Number: 40000487
 Project Title: Moran Staff Housing
 Project Class: Program

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:39PM

Project Number: 40000487
Project Title: Moran Staff Housing
Project Class: Program

Description

Growth Management impacts

This project will be permitted consistently with local development regulations. No negative growth management impacts are anticipated because of this project.

New Facility: Yes

How does this fit in master plan

This project is consistent with the Washington State Parks 2021-31 Strategic Plan. Specifically, this project addresses the Agencies Workforce Development Strategic Priority by providing staff housing at Moran State Park that will help us recruit, develop and retain a diverse, high performing workforce. This project will also help us to build staff capacity at the park to deliver innovative and effective services to all visitors.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,229,000				567,000
	Total	2,229,000	0	0	0	567,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,662,000				
	Total	1,662,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Detailed scope not yet defined to finalize operating impacts that if needed would occur after the 2027-29 biennium.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Moran Staff Housing
OFM Project Number	40000487

Contact Information

Name	Derek Gustafson
Phone Number	(360)755-2832
Email	derek.gustafson@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	15.39%
Remodel		Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach		Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	June-28
Construction Start	October-28	Construction End	June-29
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,967,701	Total Project Escalated	\$2,229,304
		Rounded Escalated Total	\$2,229,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$567,000
Next Biennium			\$1,662,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$466,999		\$466,999		\$0
Construction					
Construction Subtotal	\$1,526,795			\$1,526,795	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$235,510		\$100,000	\$135,510	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$2,229,304	\$0	\$566,999	\$1,662,305	\$0
	\$2,229,000	\$0	\$567,000	\$1,662,000	\$0
Percentage requested as a new appropriation			25%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The requested new appropriation will be used to fully design and permit new staff housing at Moran State Park.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
 A future appropriation will be pursued to fund the construction phase of this project.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$75,000		
Design Phase Services	\$128,783		
Extra Services	\$148,000		
Other Services	\$57,859		
Design Services Contingency	\$20,482		
Consultant Services Subtotal	\$430,124	Consultant Services Subtotal Escalated	\$466,999

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,155,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,321,178
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$57,750		\$66,817
Non-Taxable Items	\$0		\$0
Sales Tax	\$121,275	Sales Tax Escalated	\$138,800
Construction Subtotal	\$1,334,025	Construction Subtotal Escalated	\$1,526,795

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$203,552		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$203,552	Project Administration Subtotal Escalated	\$235,510

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,967,701	Total Project Escalated	\$2,229,304
		Rounded Escalated Total	\$2,229,000

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:06PM

Project Number: 40000501

Project Title: Statewide EV Charging and Alternative Energy

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 40

Project Summary

This project advances the agency's clean energy transition to reduce reliance on fossil fuel use through design, permit and installation of battery electric vehicle (BEV) charging infrastructure and renewable energy systems at high priority sites with the state park system.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The agency has recently conducted a statewide electrical systems assessment to address the need for battery electric vehicle (BEV) charging and renewable energy generation infrastructure. Several parks that serve as strategic BEV charging locations within the agency's fleet need electrical system improvements due to their age and/or lack of service capacity. Implementation of on-site renewable energy systems, such as solar photovoltaics, can supplement electrical capacity to support BEV charging and to offset other operational energy needs. This investment provides opportunity to align with Executive Order 20-1 and RCW 70A.45.050 to increase statewide BEV use and reduce greenhouse gas emissions and electrical utility costs over time.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project is the initial phase of a systematic approach to develop a statewide battery electric vehicle (BEV) charging network that is supported by renewable energy generation where feasible. The project will complete existing concept designs and permit installation of electrical system upgrades and electric vehicle supply equipment (EVSE) at no fewer than three parks within the 2025-27 biennium. Additionally, the scope will include the design, permit and installation of at least one renewable energy site with a solar photovoltaic system. Park sites will be selected from the agency's electrical vehicle charging and renewable energy generation assessments conducted during the 2023-25 biennium. These assessments will provide for the number and location of future biennium requests.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

To establish a statewide network of battery electric vehicles (BEV) charging stations investment in existing electrical systems and renewable energy generation potential is necessary. This project will provide capacity to address the highest priority sites for BEV charging and to pilot the development of renewable energy generation at the most feasible location(s). Not acting would limit the use of BEVs within the agency to existing conditions and prohibit the agency from advancing clean energy solutions necessary to meet greenhouse gas emission limits set for in RCW 70A.45.050.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The agency conducted an electric systems assessment to inform the service capacity for each state park. This analysis identified the need for electrical system investment in most parks to provide battery electric vehicle (BEV) charging as an agency function. This assessment also identified sites with feasible renewable energy generation. This approach is recommended to achieve clean energy solutions and to meet greenhouse gas emission limits set for in RCW 70A.45.050.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project increases the agency's capacity to provide battery electric vehicle (BEV) charging to support transition of its fleet from fossil fuel to electric energy sources, and leverage opportunities for renewable energy generation. Agency staff, visitors and communities surrounding parks will benefit from this clean energy investment to reduce greenhouse gas emissions and

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:06PM

Project Number: 40000501

Project Title: Statewide EV Charging and Alternative Energy

Project Class: Program

Description

build resilience within park energy systems.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This important project will expand the network of electric vehicle charging stations across the state through numerous installations at state parks, thereby improving access and flexibility for drivers of electric vehicles.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 12:06PM

Project Number: 40000501

Project Title: Statewide EV Charging and Alternative Energy

Project Class: Program

Description

is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts would be determined when specific project scopes are more refined.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Parks and Recreation Commission
Project Name	Statewide EV Charging and Alternative Energy
OFM Project Number	40000501

Contact Information

Name	Azeem Hoosien
Phone Number	(360)902-8647
Email	Azeem.hoosien@parks.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.43%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	February-26
Construction Start	March-26	Construction End	June-27
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,870,979	Total Project Escalated	\$1,999,834
		Rounded Escalated Total	\$2,000,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,000,000
Next Biennium			\$0
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$262,633		\$262,633		\$0
Construction					
Construction Subtotal	\$1,571,013		\$1,571,013		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$128,930		\$128,930		\$0
Other Costs					
Other Costs Subtotal	\$37,258		\$37,258		\$0

Project Cost Estimate					
Total Project	\$1,999,834	\$0	\$1,999,834	\$0	\$0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This project builds upon a statewide strategy in collaboration with an interagency working group to permit and install electric vehicle charging systems in a of state parks.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Biennial request to deliver EV charging station projects in each biennium of TYP.

Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$123,377		
Extra Services	\$60,000		
Other Services	\$55,430		
Design Services Contingency	\$11,940		
Consultant Services Subtotal	\$250,747	Consultant Services Subtotal Escalated	\$262,633

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,268,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,360,184
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$63,400		\$68,010
Non-Taxable Items	\$0		\$0
Sales Tax	\$133,140	Sales Tax Escalated	\$142,819
Construction Subtotal	\$1,464,540	Construction Subtotal Escalated	\$1,571,013

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$120,191		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$120,191	Project Administration Subtotal Escalated	\$128,930

Other Costs			
Other Costs Subtotal	\$35,500	Other Costs Subtotal Escalated	\$37,258

Project Cost Estimate			
Total Project	\$1,870,979	Total Project Escalated	\$1,999,834
		Rounded Escalated Total	\$2,000,000

**Washington State Parks and Recreation Commission
2025 - 2027 Capital Budget Request**

**TAB D
GRANTS**

Project #	Project Title	Page
30000857	Local Grant Authority	495
30000858	Federal Grant Authority	499
40000510	Clean Vessel Act Grant Prog - Recreational Marine Sewage Disposal	503

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:43AM

Project Number: 30000857

Project Title: Local Grant Authority

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2024

Agency Priority: 54

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from private partners and citizens during the biennium to construct or assist in the construction or renovation of park facilities, and for other park purposes. This request is for general spending authority to allow the use of these funds as they are granted.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Through the course of a biennium, State Parks may receive grants from private partners and citizens to construct or assist in the construction or renovation of park facilities. To be able to spend these grants in a timely manner, the agency is requesting general private/local spending authority. Having spending authority in place at the start of the biennium helps ensure that a project can proceed in the time frame specified by the donors of the grant funds.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for general spending authority to allow for the use of these funds as they are granted to construct or assist in the construction or renovation of park facilities, and for other park purposes such as land acquisition.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

With spending authority in place at the beginning of the biennium State Parks will be able to deliver these grants requested projects as they come in throughout the biennium in a timely manner. Not having this spending authority in place up front will result in missed opportunities for park improvement projects that may not otherwise get funded.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternates. This is for spending authority for local grants and donations. Alternatives are unknown currently as the specific private/local grants, and their related projects are not all yet known.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Both State Parks and the private partners and citizens groups providing the grant would benefit through the efficiency gained for moving grant projects forward for delivery. The public will be positively impacted as projects get delivered providing amenities for their enjoyment. The impact to all specific clientele is unknown, since specific private/local grants, and their related projects are not yet known.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:43AM

Project Number: 30000857

Project Title: Local Grant Authority

Project Class: Grant - Pass Through

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Puget Sound Action Agenda impacts are unknown as the specific private/local grants, and their related projects are not all yet known.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of State Park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:43AM

Project Number: 30000857

Project Title: Local Grant Authority

Project Class: Grant - Pass Through

Description

Grant Recipient Organization: State Parks

RCW that establishes grant: 79A.05.070

Application process used

Donations/grants from private/local sources are often initiated at the request of the donor and as such, do not have an application process.

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
269-7	Parks Renewal & Stew-Private/Local	15,409,936	3,409,936	2,000,000		2,000,000
	Total	15,409,936	3,409,936	2,000,000	0	2,000,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
269-7	Parks Renewal & Stew-Private/Local	2,000,000	2,000,000	2,000,000	2,000,000	
	Total	2,000,000	2,000,000	2,000,000	2,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific private/local grants, and their related projects are not known.

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:45AM

Project Number: 30000858

Project Title: Federal Grant Authority

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2024

Agency Priority: 52

Project Summary

The Washington State Parks and Recreation Commission (State Parks) receives grants from various federal agencies during the biennium to construct or assist in the construction or renovation of park facilities, and for other park purposes. This request is for general spending authority to allow the use of these funds as they are granted.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Through the course of a biennium, State Parks may be successful in obtaining federal grants to construct or assist in the construction or renovation of park facilities. To be able to spend these grants in a timely manner, the agency is requesting general federal spending authority. Having spending authority in place at the start of the biennium helps ensure that a project can proceed in the time frame specified in the federal grant award.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request is for general spending authority to allow the use of these funds as they are granted to construct or assist in the construction or renovation of park facilities, and for other park purposes such as land acquisitions.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

With spending authority in place at the beginning of the biennium State Parks will be able to deliver these grants requested projects as they come in throughout the biennium in a timely manner. Not having this spending authority in place up front will result in missed opportunities for park improvement projects that may not otherwise get funded.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternates. This is for spending authority for local grants and donations. Alternatives are unknown at this time as the specific private/local grants, and their related projects are not all yet known.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity,

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:45AM

Project Number: 30000858

Project Title: Federal Grant Authority

Project Class: Grant - Pass Through

Description

Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of State Park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 8:45AM

Project Number: 30000858
Project Title: Federal Grant Authority
Project Class: Grant - Pass Through

Description

Grant Recipient Organization: State Parks
RCW that establishes grant: 79A.05.070

Application process used

Application process varies by federal agency. Prior to applying for any federal grants, the agency will review the proposed application. State Parks will seek to ensure the work proposed in the grant application is within the agency's overall Mission and Strategic Plan and, if any state resources are used as a match, that there are adequate resources, and the grant is an appropriate use of these resources.

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
001-2	General Fund-Federal	5,300,000	800,000	750,000		750,000
	Total	5,300,000	800,000	750,000	0	750,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>		<u>2033-35</u>
001-2	General Fund-Federal	750,000	750,000	750,000		750,000
	Total	750,000	750,000	750,000		750,000

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown, since specific federal grants, and their related projects are not known at this time.

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 9:13AM

Project Number: 40000510

Project Title: Recreational Marine Sewage Disposal Program (CVA)

Project Class: Grant

Description

Starting Fiscal Year: 2026

Agency Priority: 53

Project Summary

This capital request is for spending authority for the federally funded Washington Clean Vessel Act (CVA) Grant Program. This program awards pass-through grants to public, private, and tribal boating facilities to construct and maintain sewage disposal infrastructure (i.e., pumpouts, dump stations, floating restrooms and pumpout boats), for use by recreational boaters. Related to implementing the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Sewage in the holding tank of a recreational vessel is almost always untreated, containing nutrients and toxic chemicals that stimulate harmful algae growth and deplete the amount of oxygen in the water. Untreated sewage may also carry disease-causing pathogens such as norovirus, hepatitis, typhoid, cholera, and gastroenteritis. The presence of sewage in water is indicated by fecal coliform bacteria. When fecal coliform levels exceed designated public health thresholds, swimming beaches and shellfish beds are closed. This negatively impacts tourism, water-based recreation, the shellfish industry, and deteriorates quality of life for residents.

In 1992, Congress passed the Clean Vessel Act with the goal of decreasing the amount of sewage discharged into the nation's waterways by recreational boaters. The Act established grant funding for states to support the construction, renovation, operation, and maintenance of Marine Sewage Disposal Facilities (MSDF) for use by recreational vessels. MSDF include stationary pumpouts, pumpout carts, portable toilet dump stations, floating restrooms, and pumpout boats. The U.S. Fish and Wildlife Service manages the nationally competitive CVA grant program, and the State Parks Boating Program administers the CVA grant program for Washington State. Authority for the Program is established by the following statutes:

- 50 Code of Federal Regulations (CFR) Part 85, Clean Vessel Act Grant Program
- Washington Administrative Code 352.76, Clean Vessel Program Funding

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

CVA capital grants fund marine sewage disposal facility projects from the engineering design phase through to the construction phase. Typical projects include the construction and renovation of pumpouts, dump stations, floating restrooms, pumpout barges, along with the necessary support structures and utilities (e.g. docks, piers, plumbing, electrical, etc.). Reimbursement to grant recipients is not allowed until the project is complete and operational, therefore project phasing is not possible.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The Washington CVA grant program supports RCW 90.48.080 Discharge of polluting matter in waters prohibited and is a key to the success of the Puget Sound No Discharge Zone (NDZ), (Chapter 173-228 WAC). Initiated by the Department of Ecology and authorized by the Environmental Protection Agency in 2018, the Puget Sound NDZ prohibits the discharge of raw or treated sewage from a vessel within the designated geography. The Puget Sound Partnership identifies the NDZ as a key action for the Governor's Shellfish Restoration Initiative in its Action Agenda. Recreational boaters need access to an adequate and functional network of marine sewage disposal facilities (MSDF) to comply with the Puget Sound NDZ. The Washington CVA grant program ensures public, private, and tribal boating facilities throughout the state provide free or low-cost access sewage disposal facilities for recreational boaters. The use of these facilities prevents degradation of water quality. It is estimated that recreational boaters keep millions of gallons of sewage out of the water each year by using CVA

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 9:13AM

Project Number: 40000510

Project Title: Recreational Marine Sewage Disposal Program (CVA)

Project Class: Grant

Description

grant funded sewage disposal facilities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 1988 the state created its own boat pumpout program (Chapter 352-75 Boat Sewage Pumpout Contract Program) but failed to continue funding the program in the next biennium. In 1994, two years after the passage of the federal Clean Vessel Act, the governor designated Washington State Parks as the administering agency for the state's CVA pass-through grant program. This program continues to help build and maintain the state's network of marine sewage disposal facilities by providing pass-through grants to local entities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

There are two stakeholder groups directly impacted by this budget request: boating facility operators who receive CVA grants and the recreational boaters who utilize sewage disposal facilities constructed and maintained with CVA grants. Indirectly, swimmers, beach goers, shellfish producers and consumers are impacted by improved water quality when vessel sewage is not dumped into the water. State Parks receives federal grant funding through an annual grant competition among all fifty states and U.S. territories. The number of marine sewage disposal facility units that will be added is unknown, as project numbers vary depending on the grant funds received by the state. Typically, the state program receives between \$1.5 and 3 million dollars from each national competition.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

Federal funding for the state's Clean Vessel Act Grant Program is awarded annually through a national competition of all fifty states and U.S. territories. Funds come from the Sport Fish Restoration and Boating Trust Fund (Trust Fund), a dedicated national account which supports the Clean Vessel Act Program, among many other federally supported programs. The Trust Fund is supported by excise taxes on fishing equipment, motorboat fuels, small engines, import duties, and interest on the fund. This makes the Clean Vessel Act Program a user pay, user benefit program. For each pass-through grant awarded, federal grant funds can constitute up to seventy five percent (75%) of the total approved project budget. Federal rules for the CVA Program require grant recipients to provide the remaining twenty five percent (25%) of the project budget as non-federal match. Match is provided in the form of cash, the fair-market value of force account labor or materials provided by the applicant, third-party in-kind labor or materials, donations, other grants directly related to the CVA funded project, or a combination of these sources.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives." This request relates to the statewide goal to "Protect Ecosystems and habitats for long-term sustainability". Providing funding for boat sewage disposal facilities helps to protect state waters from sewage pollution.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

Yes, these grant projects are linked to Tier 1 Sub-Strategy 9.5 Control wastewater and other sources of pollution such as septic holding tanks and toxics from boats and vessels. Pumpout stations are managed and maintained by the local marinas or city ports where they are located.

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 9:13AM

Project Number: 40000510

Project Title: Recreational Marine Sewage Disposal Program (CVA)

Project Class: Grant

Description

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

Clean Vessel Act grant funded vessel sewage disposal facilities are located throughout the state in both rural and urban areas. By law, the use of these facilities must be available to the public, and use is capped at a maximum of \$5, although most are free. This ensures all recreational boaters have equal access to appropriate sewage disposal infrastructure.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

No reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

The projects funded in this grant will support clean waters and improved salmon habitat.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Various state, local and private marine facilities

RCW that establishes grant: 79A.05.055

Application process used

Grant applications are accepted on an annual basis each winter. This ensures prospective applicants have an equitable opportunity to apply for the limited funds available. Project evaluation is a competitive process based on a set of public scoring criteria. Applications are reviewed and scored by a panel of evaluators representing state agencies, the boating and marina community, and State Parks. The evaluation team prepares a ranked list, which is presented to the agency director, who approves or denies the list of projects.

Growth Management impacts

Grant projects are not anticipated to have growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,000,000				2,600,000

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 9:13AM

Project Number: 40000510

Project Title: Recreational Marine Sewage Disposal Program (CVA)

Project Class: Grant

Funding

Total	13,000,000	0	0	0	2,600,000
-------	------------	---	---	---	-----------

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	2,600,000	2,600,000	2,600,000	2,600,000
Total	2,600,000	2,600,000	2,600,000	2,600,000

Operating Impacts

No Operating Impact

Narrative

No operating impacts associated with this grant.

**Washington State Parks and Recreation Commission
2025-27 Capital Budget Request**

**TAB E
REAPPROPRIATIONS**

Project #	Project Title	Page
30000097	Fort Flagler - Welcome Center Replacement	509
30000305	Sun Lakes Dry Falls - Campground Renovation	511
30000416	Lake Chelan State Park - Moorage Dock Pile Replacement	515
30000820	Kopachuck - Day Use Development and Beach Area Day Use	517
30000959	Mount Spokane – Maintenance Facility Relocate from Harms Way	519
30000983	Palouse Falls - Day Use Area Renovations	521
30001019	Statewide - New Park (Miller Pen)	523
40000053	Saltwater - Green Vision Project (shoreline restoration)	527
40000151	Minor Works – Preservation 2019-21	529
40000153	Nisqually - New Full-Service Park	533
40000186	Fort Ebey - Replace Campground Restroom	539
40000188	Fort Flagler - Historic Theater Restoration	543
40000202	Nisqually - Day Use Improvements	545
40000218	St. Edward - Maintenance Facility	549
40000364	Minor Works - Preservation 2021-23	551
40000365	Minor Works - Program 2021-23	553
40000438	Palouse to Cascades Trail - Trail Structure Repairs	555
40000457	Fort Worden PDA - Energy Efficiency Update	559
40000461	Lake Sammamish Dock – Design and Permit	561
91000441	Anderson Lake - Trail Development and Trailhead	563
91000443	2023-25 Capital Preservation Pool	565
92000014	State Parks Capital Preservation Pool 2019-21	575
92000017	State Parks Capital Preservation Pool 2021-23	579
92001127	Enhancement of Puget Sound Pump Out Facilities	581
92001128	2023-25 State Parks Capital Projects Pool	583

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:08PM

Project Number: 30000097
Project Title: Fort Flagler - Welcome Center Replacement
Project Class: Program

Description

Starting Fiscal Year: 2022
Agency Priority: 0

Project Summary

This is a reappropriation to complete construction of a new accessible park welcome center. Construction would be of adequate size and in a location that would provide a point of contact for visitors to all areas of the park. The existing welcome center was originally located to serve the park's campground only and is not sized for current park-wide operational needs. The project also includes utility, entrance road and parking improvements.

Project Description

Reappropriation of 2023-25 C00 appropriation.

Location

City: Unincorporated

County: Pierce

Legislative District: 044

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,445,987	133,627	812,360	500,000	
	Total	1,445,987	133,627	812,360	500,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Funded in prior biennium decision package.

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:09PM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 58

Project Summary

This project replaces the principal substandard park campground and dilapidated comfort stations with a new campground, new comfort stations, landscaping, and extensive supportive infrastructure.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing 159-unit standard park campground has outlived its useful life. Existing sites have substandard geometry, the irrigation system is inefficient, camp roadways need to be reconstructed, and utility infrastructure to the site needs to be replaced.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This is a request for a multi-phase project that replaces the current 159-unit standard-only site campground with a new campground having full utility hook ups for 70% of the sites. It constructs new comfort stations with other supportive infrastructure. Individual campsites would provide adequate space for RV's, tents, picnic tables, grills and space for boat trailers, bicycles, and other recreational equipment. A predesign was approved by OFM and Leg staff in 2024. In 25-27 design will be complete. A request for construction funding will be submitted in later biennia. Part of design was funded in 92000014 State Parks Capital Preservation Pool 2019-21.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Through design and construction of facilities, this project would resolve the issues directly related Question #1.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no build alternative was explored and determined not feasible.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:09PM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Project Class: Preservation

Description

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project was funded for design in 2015-17 when the total project estimate was less than \$5M. Funding for design was re-appropriated into 2017-19. In the 2019-21 biennium the predesign was initiated. In 21-23 the predesign was completed and approved by OFM in March of 2024.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project replaces the current 159-unit standard-only site campground with a new campground having full utility hook ups for 70% of the sites. It constructs new comfort stations with other supportive infrastructure. Individual campsites would provide adequate space for RV's, tents, picnic tables, grills and space for boat trailers, bicycles, and other recreational equipment.

This project was funded for design in 2015-17 and carried forward into 2017-19. The total project estimate was less than \$5M but updated estimates put the project over \$5M and a predesign was required. Funding for design was repurposed for the predesign and reappropriated into 2017-19. In the 2019-21 additional design funds were provided in the A09 State Parks Capital Preservation Pool 2019-21 to compensate for the design funds repurposed to predesign. Both appropriations

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 3:09PM

Project Number: 30000305

Project Title: Sun Lakes State Park: Dry Falls Campground Renovation

Project Class: Preservation

Description

reappropriated into 2021-23 and then again in 23-25. The predesign was completed and approved by OFM in April 2024 and design phase funding were allotted and design has started. Both appropriations reappropriated again into 2025-27 for both the T59 (2015-17 Reappropriation) and A09 State Parks Capital Preservation Pool (2019-21 Reappropriation). Design is expected to be complete in 2025-27 and the construction phase funding is requested in 2027-29.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Proviso

92000014 State Parks Capital Preservation Pool 2019-21.

Location

City: Coulee City

County: Grant

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,114,006	119,786	132,220	150,000	
	Total	9,114,006	119,786	132,220	150,000	0
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	8,712,000				
	Total	8,712,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts starting in 2030. CBS will not allow input of Operating Impacts after 2025 so they are not shown in CBS. Operating impacts are attached.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 5:01PM

Project Number: 30000416

Project Title: Lake Chelan State Park Moorage Dock Pile Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 0

Project Summary

This project installed new dock pilings for 5 docks which had degraded timber pilings. This final phase would encapsulate the newly installed piling with additional dock space to increase capacity at each dock and complete the project.

Project Description

This is a reappropriation of the 2023-25 D00 appropriation.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,418,019	1,780,269	587,750	50,000	
	Total	2,418,019	1,780,269	587,750	50,000	0
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No additional staffing, maintenance or other operating costs are anticipated.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:02PM

Project Number: 30000820
 Project Title: Kopachuck Day Use Development
 Project Class: Program

Description

Starting Fiscal Year: 2016
 Agency Priority: 0

Project Summary

This multi-phase project renovates and expands both the upland and beachfront day use areas of the park. Elements include new kitchen and picnic shelters, ADA-compliant trails and picnic areas, limited improved access to the water, playground equipment, interpretive signs, replacing antiquated restrooms, and parking lot improvements. The beachfront day use area improvements portion of the project was deferred by legislature in the 2022 Supplemental budget. This is a request for funding to deliver the beachfront day use area improvements and complete the project.

Project Description

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

U52 was appropriated in 2017-19. Lower beach area was included in the A09 State Parks Capital Preservation Pool 2019-21 project proviso list. The project is in construction and scheduled to be completed by July 24, 2025, however unknown site conditions and/or weather delays could mean that construction extends beyond that date. The majority of construction (~85%) will be completed by 6/30. once construction is complete we will need to close out the project, including completing the record drawings. A reappropriation of both U52 and A09 will be needed to finish the project in July-September 2025.

Proviso

92000014 State Parks Capital Preservation Pool 2019-21

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,007,963	1,131,813	5,876,150	1,000,000	
	Total	8,007,963	1,131,813	5,876,150	1,000,000	0
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:02PM

Project Number: 30000820

Project Title: Kopachuck Day Use Development

Project Class: Program

Funding

Total	0	0	0	0
-------	---	---	---	---

Operating Impacts

No Operating Impact

Narrative

Operating impacts were included in a prior biennium decision package.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:54PM

Project Number: 30000959

Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 0

Project Summary

This design, permit and construction project is in response to the Department of Fish and Wildlife's requirement to relocate the park's maintenance facility out of its current environmentally sensitive location. Its current location also threatens the safety of personnel as well as public facilities.

Project Description

14 Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Construction is underway and approximately 80% complete. Construction completion is scheduled for fall of 2024 and while a reappropriation may not be necessary, encountering unforeseen conditions may extend the construction schedule into the 2025-27 biennium. Design and construction were funded in 2017-19 in U73 (30000959). Project was delayed as project was underfunded and additional construction funding was needed to go to bid. Construction funding was provided for in the A09 State Parks Capital Preservation Pool 2019-21.

Location

City: Unincorporated

County: Spokane

Legislative District: 004

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,441,036	709,396	1,481,640	250,000	
	Total	2,441,036	709,396	1,481,640	250,000	0
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:54PM

Project Number: 30000959

Project Title: Mount Spokane - Maintenance Facility Relocation from Harms Way

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 5:14PM

Project Number: 30000983
Project Title: Palouse Falls Day Use Area Renovation
Project Class: Program

Description

Starting Fiscal Year: 2018
Agency Priority: 0

Project Summary

This phased project designs, permits, and constructs health and safety improvements, additional parking, overnight and/or day use recreation developments, interpretative and sanitation facilities.

Project Description

This is a reappropriation of 2017-19 funding. 2019-21 funding for construction was provided in the 92000014 State Parks Capital Preservation Pool 2019-21 but was deferred to fund another critical project in that pool of funding. Construction was requested for again in the 2021-23 biennium and provide for in the 9200017 State Parks Capital Preservation Pool 2021-23.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This phased project designs, permits, and constructs health and safety improvements, additional parking, day use recreation developments, interpretative and sanitation facilities. The design, appropriations U39 and A09, was advanced to approximately 30%, at which point Tribal Consultation was initiated. After concerns from the Tribes were expressed, the project was paused to allow for Parks Classification and Management Planning (CAMP) to occur. Now that the CAMP process is complete, Tribal Consultation has resumed and design is expected to be completed in the 25-27 biennium.

Reappropriation is necessary to ensure visitor safety, improve operational efficiencies and protect the recreational opportunity, as well as the natural and cultural resources that exist in the park.

Location

City: Unincorporated

County: Whitman

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	220,011	13,721	6,290	200,000	
	Total	220,011	13,721	6,290	200,000	0

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 5:14PM

Project Number: 30000983

Project Title: Palouse Falls Day Use Area Renovation

Project Class: Program

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No Operating Impact

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 12:32PM

Project Number: 30001019
Project Title: Statewide New Park
Project Class: Program

Description

Starting Fiscal Year: 2018
Agency Priority: 61

Project Summary

This phased project develops a new destination state park, containing both camping and day use areas, from existing undeveloped property held by State Parks.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. As each location for improvements is addressed, alternatives for type and approach are considered and chosen based on best long-term value

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project benefits all visitors to Washington State Parks. The improvements allow access to all visitors and maintains an attractive park experience for user and groups of all types.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 12:32PM

Project Number: 30001019

Project Title: Statewide New Park

Project Class: Program

Description

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This phased project develops a new destination state park, containing both camping and day use areas, from existing undeveloped property held by State Parks. Predesign was funded in 2017-19 in the U33 appropriation but put on hold when it was determined that a Master Plan and Environmental Impact Study (EIS) were required due to the complexity of the project. The project will recommence after the Commission approval of the master plan and directs staff to restart the predesign effort, additional funding will be required.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 12:32PM

Project Number: 30001019
Project Title: Statewide New Park
Project Class: Program

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management. State Parks Statewide Acquisition and Development Strategy, 2016: Commission policy on why and where to develop new park sites.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	37,633,000	240,000	28,000	45,000	
	Total	37,633,000	240,000	28,000	45,000	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	300,000	3,000,000	14,020,000	20,000,000	
	Total	300,000	3,000,000	14,020,000	20,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts were defined in the project’s predesign but are no longer valid as master planning is funded in Operating that once complete will support operating impacts that would occur well after the 2027-29 biennium.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 5:03PM

Project Number: 40000053
Project Title: Saltwater - Green Vision Project
Project Class: Preservation

Description

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project is a partnership match improving the nearshore habitat and the McSorley Creek estuary of Saltwater State Park.

Project Description

Reappropriation from 2023-25 D02 appropriation.

Location

City: Des Moines

County: King

Legislative District: 033

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000			450,000	
	Total	450,000	0	0	450,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This funding is for a grant match - no operating impacts related to grant match.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:03PM

Project Number: 40000151
Project Title: Preservation Minor Works 2019-21
Project Class: Preservation

Description

Starting Fiscal Year: 2020
Agency Priority: 0

Project Summary

This is a reappropriations of a 2019-21 minor works preservation project.

Project Description

This is a reappropriation of A07 2019-21. See attached project list.

All but one project will be complete.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

40000158 Lewis and Clark Trail Comfort Station Renovation-Improve Drainage - This project renovates an historic Civilian Conservation Service-built comfort station in the day use area and provides storm drainage improvements. The drainage improvements are complete, and the restroom improvements are 100% designed and awaiting final approval from the affected Tribes, which is expected to occur in August 2024. Construction is scheduled for fall 2024/spring 2025. A reappropriation may not be necessary, However, in the event construction takes longer due to unforeseen circumstances, it is possibly construction, and closeout may extend into the 2025-27 biennium requiring a reappropriation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapps	New Approps
057-1	State Bldg Constr-State	4,446,987	4,063,207	330,880	52,900	
	Total	4,446,987	4,063,207	330,880	52,900	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:03PM

Project Number: 40000151

Project Title: Preservation Minor Works 2019-21

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

No operating impacts.

40000151 State Parks Minor Works Preservation 2019-21

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected	Prior Expended	2021-23 Expended	2019-21 Expended
30000129	Statewide - Depression Era Structures Restoration 2019-21	Complete	\$621,566	\$0	\$0	\$621,566	\$376,466	\$245,100
30000679	Sequest - Mt. St. Helens - Visitor Center Interpretive Displays	Complete	\$708,841	\$0	\$19,097	\$689,744	\$10,693	\$679,051
40000024	Ike Kinswa - South and Main Loop Sewage Treatment System	Complete	\$442,467	\$0	\$0	\$442,467	\$0	\$442,467
40000030	Statewide - Forest Health Enhancement - Wildfire Risk Reduction	Complete	\$455,281	\$0	\$0	\$455,281	\$0	\$455,281
40000031	Statewide - Depression Era Interpretation 2019-21	Complete	\$401,002	\$0	\$0	\$401,002	\$131,847	\$269,155
40000039	Ft. Worden - Replace Upper Campground Comfort Station	Complete	\$624,382	\$0	\$0	\$624,382	\$270,208	\$354,174
40000158	Lewis & Clark Trail - Comfort Station Renovate - Improve Drainage	WIP	\$399,676	\$52,900	\$311,783	\$34,993	\$22,531	\$12,462
40000159	Blake Island - Lift Station Controls & Overflow Tanks	Complete	\$793,785	\$0	\$0	\$793,785	\$0	\$793,785
As of 8-7-24			Total	\$4,447,000	\$52,900	\$330,880	\$4,063,220	\$811,745
								\$3,251,475

[This page intentionally left blank]

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
 Project Title: Nisqually New Full Service Park
 Project Class: Program

Description

Starting Fiscal Year: 2020
 Agency Priority: 3

Project Summary

This multi-phase project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

State Parks has not constructed a new park containing a campground since 1997. Area population and demand for camping has increased significantly since then. In particular, development of new camping and recreation opportunities within the greater Puget Sound metropolitan area on route to Mt. Rainier is underserved and highly desirable. Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe’s story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project designs, permits and constructs a new full-service park in partnership with the Nisqually Indian Tribe. A predesign was approved in June of 2020. In Phase 1 (2019-21) all elements were designed, and permits were applied for, and a water well was drilled. Design of the campground is expected to be completed by December 31, 2024. A 2020 supplemental budget funded an Operations Support building. This was the first phase of the maintenance building, completed in May of 2023, advanced to enable a Parks presence to be on site. Phase 2 in 2021-2023 funded the construction of the administration complex, managed access to the Nisqually River, and a staff residence. Phase 2 also included the design of the parks’ on-site sewage system. Construction of Phase 2 began in July of 2024. Phase 3 in 2023-2025 will construct a welcome center, roads, utilities, landscaping, the wastewater treatment plant, and completion of the maintenance facility. Phase 3 will also construct an ADA multiuse trail to, and viewpoint of, the Mashel River Valley through a funded WWRP grant. These phase 3 projects (currently in permitting) will begin construction in early 2025. The 2024 supplemental request will construct a new park entrance. Construction of the new park entrance will begin on March 1, 2025. This scope was deferred from the 2021-23 Phase 2 scope due to budget impacts. A 2025-27 request would construct the first phase of the campground.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project would complete a new park, with both day-use and a variety of overnight accommodation opportunities. The proposed development is in direct response to increased demand from population growth. No action will result in more than 25 years without a new full-service state park with camping in Washington State. The last major new parks were Rasar State Park (full-service with camping opened in 1997) and Cama Beach State Park (opened in 2008 with cabins, but no camping). Population pressures are placing a greater strain on the park as-is. Key riparian zones are being degraded due to a lack of effective infrastructure to manage the increasing visitation. A no action would lead to further degradations of habitat for Chinook and Steelhead.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three alternatives were considered for development of the park including a “no action” alternative. Alternatives included different combinations of potential park amenities and number of developed campsites. They were presented to the Nisqually

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

Project Class: Program

Description

Indian Tribe over several meetings, as well as to stakeholders in two additional meetings and to Pierce County Planning. Please refer to the attached alternatives analysis from the predesign report, pages 17 through 27.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors. Nisqually State Park established a small trailhead in 2016 for an informal multi-use trail system for equestrians, bicyclists and pedestrians. Annual attendance in 2023 was estimated at 74,093. State Parks expects visitation to increase dramatically once all three phases are completed.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

State Parks has received a WWRP grant that would fund \$2.999 million towards the Mashel River Valley trail and viewpoint. Additionally, the Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Nisqually State Park Master Plan 2010

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations for fleet vehicles at the maintenance facility, along with public EV stations at the administration facility and at campground comfort stations.

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
Project Title: Nisqually New Full Service Park
Project Class: Program

Description

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations. Envisioning this park has allowed state parks to “Design for all Washingtonians.” This refers to all of the different camping opportunities and price points, as well as ADA upgrades, that will be integrated into the new design and offered to users. For example, the design addresses RVs, which often includes elderly visitors or visitors that are travelling long distances from far away communities which do not have ocean water access available. On the other hand, the design includes tent camping for visitors who may camp frequently, but do not have a lot of money in hand. In addition, there are visitors that do not have equipment at all, which is why cabins create equitability as it allows visitors to stay the night in parks without equipment. Furthermore, we are designing a range of cabins with various price points—some “rustic” and some “deluxe” which creates more equity for visitors with a wider range of economic abilities. Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future. All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Completion of phase 3 would provide for the first new state park with camping since Rasar State Park in 1997. Completion would also commemorate the second State Park, Kukutali Reserve in Skagit County being the first with the Swinomish Tribe, where a tribe and the state have worked together to plan, design and build facilities.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Design and permit funds were received in the 2019-21 biennium, however they were not allotted until the predesign report was approved in June of 2020. Design began in September of 2020. The late start coupled with permitting delays are the two main reasons for the reappropriation. State parks anticipates all currently funded projects to be under construction by Spring of 2025.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:33PM

Project Number: 40000153
 Project Title: Nisqually New Full Service Park
 Project Class: Program

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: Yes

How does this fit in master plan

This project supports the State Park’s Mission Statement: “The Washington State Parks and Recreation Commission cares for Washington’s most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.” This project also furthers the Agency’s Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	58,676,000	5,892,120	17,812,880	16,605,000	18,366,000
	Total	58,676,000	5,892,120	17,812,880	16,605,000	18,366,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	3.4	3.4	3.7	7.8	7.8
	Unknown-Unknown	370,000	350,000	378,000	982,000	801,000
001-1	General Fund-State	213,000				
	Total	583,000	350,000	378,000	982,000	801,000

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request**Report Number:** CBS002**Date Run:** 9/8/2024 2:33PM**Project Number:** 40000153**Project Title:** Nisqually New Full Service Park**Project Class:** Program**Operating Impacts****Narrative**

2025-2027: Sr. Park Aide and Equipment Operator to maintain trails and continue developing/building trails identified in trail plan. PR# to continue developing partnership with the tribe and stakeholder/user groups. Onsite management of increased visitation. Resource management including weed control, forest health activities, monitoring trail use and development impacts. 2028: Interpretive Specialist will be needed to conduct interpretive events to occur in partnership with the tribes as a result of trails constructed in previous biennium. 2029-2035: Seasonal Park Aide for cleaning campground facilities (cabins, restrooms, campsites, day-use vault toilets) and staffing welcome center. Seasonal R1 and year-round R2 to help manage campground, collect fees, supervise seasonal staff, staff welcome center, provide additional law enforcement and visitor protection, and resource management. Increase Interpretive Staffing to year-round due to presence of year-round camping and interpretive nature of the park. C&M requested for managing/maintaining onsite utility systems and infrastructure including septic and water systems, buildings (plumbing, electrical, HVAC systems).

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 12:37PM

Project Number: 40000186

Project Title: Fort Ebey Replace Campground Restroom

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 25

Project Summary

This project will replace the main comfort station in the campground, including all associated utilities. The replacement comfort station will meet all current accessibility requirements and serve all camping sites at the park.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current campground comfort Station was built in 1980 with the condition of the facility in fair to poor condition due to the use and non-compliance with current codes and accessibility requirements. This project is a priority based upon the popularity of the campground and the reliance on the facility as the only comfort station serving the campers.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request would design, permit, and construct a new facility with the project to commence in 2023 and be completed in 2026.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The request would address the need for a new updated, code compliant facility to serve the overnight users of the park. Not acting would increase risk and see the facility condition further decline.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action alternative was not recommended given the facility need for and importance of the camping experience.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

Fort Ebey averages over 220,000 visitors a year with nearly 25,000 overnight visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

Specifically, this project is in the State Park Classification and Management Plan 2004.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 12:37PM

Project Number: 40000186
 Project Title: Fort Ebey Replace Campground Restroom
 Project Class: Preservation

Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project may have a reappropriation of the design phase, initially funded in the 2023-25 biennium.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 12:37PM

Project Number: 40000186
 Project Title: Fort Ebey Replace Campground Restroom
 Project Class: Preservation

Description

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,130,000		226,000	44,000	1,860,000
	Total	2,130,000	0	226,000	44,000	1,860,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces existing site or building systems and would have no impact to existing operations.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 11:53AM

Project Number: 40000188
Project Title: Fort Flagler Historic Theater Restoration
Project Class: Preservation

Description

Starting Fiscal Year: 2022
Agency Priority: 0

Project Summary

The project constructs interior and exterior improvements to the historic WWII era Fort Flagler Theater. Other project elements include improved storage and service space, two all -gender ADA compliant restrooms and connecting water and sewer to nearby utilities. This preservation work is urgently needed as much of the building is in poor condition.

Project Description

Reappropriation of the 2023-25 funded (2024 Supplemental) D16 appropriation.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,562,994	132,014	905,980	525,000	
	Total	1,562,994	132,014	905,980	525,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts as a result of this project.

[This page intentionally left blank]

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
Project Title: Nisqually Day Use Improvements
Project Class: Program

Description

Starting Fiscal Year: 2022
Agency Priority: 45

Project Summary

This multi-phase project designs, permits and constructs day use facilities and trails in partnership with the Nisqually Indian Tribe.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The project constructs facilities to support a more robust day-use experience at the park, drawing day-travelers on their way to and from Mount Rainier National Park; as well as to provide campers with facilities to accommodate them which increases their ability to visit for longer periods.

Currently, the park does not have a place to conduct interpretive programs or to house a concessionaire. Interpretive programming is a central element to the theme of the park which is in close cooperation with the Nisqually Tribe.

Concessionaires are also critical to the State Park visitor experience as they provide services that modern recreationists have come to expect.

The parks trail system would be improved by removing unauthorized trails from sensitive areas, and would take advantage of old, existing logging roads to improve trails for equestrians, bicyclists, and pedestrians.

Additionally, Nisqually State Park is an incredible partnership with the Nisqually Tribe, which allows us to use our strengths to build an exceptional and one-of-a-kind park experience. This park will tell a portion of the tribe's story and history in a unique way that is accessible to the millions of travelers enroute to MRNP. It is a great opportunity for the state to invest in infrastructure that honors tribal history and heritage

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The development creates a central area, referred to as the 'Village Center,' in the park to tell the story of the land and tribal history and of the monumental amount of restoration work done to bring the surrounding waterways to improve the environmental health of this park. The project designs and permits and constructs a park store, concession area, amphitheater, interpretive facilities, meeting hall, art installations, picnicking, vehicular circulation, children's play area, parking and trails. Trails include both interpretive walks and connections between day use activities and the campground along with development of multi modal trails and equestrian and bike trails throughout the park.

Predesign was completed in 2022. Design and permit started in 2023-25 and will continue through most of 2025-27: The trail system will be fully designed and all permits applied for in 2023-25. Design of the Village Center will be 60% by December of 2025. The 2025-27 request will include additional funding for design as the design/permit effort was underestimated. Due to the estimated cost of the trail system, and a separate 2025-27 request for the campground, the trail system has been split into phases. The 2025-27 request would construct the first phase of the trail system. Phase 1 of the trail system would construct the main pedestrian/bicycle trail that leads from the Nisqually River trailhead (currently being constructed), to the campground and the future Village Center. This trail is also a county permit requirement that they allowed State Parks to defer to this phase. Phase 1 will also construct a short equestrian trail and decommission some trails that lead off of state park property. Construction of the Village Center would follow in 2027-2029. The remaining elements of the trail system would be constructed in 2029-31 by applying for grants, by friends groups and WTA, and possible future capital requests as detailed in the accompanying C100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The lands that comprise Nisqually State Park extend well beyond its boundaries and is rich in cultural history and ecological

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202

Project Title: Nisqually Day Use Improvements

Project Class: Program

Description

resources. It is a prime destination which represents the greater Nisqually River Watershed to convey cultural and environmental stories and experiences throughout this region. A separate, on-going effort will complete the park's infrastructure including camping, park entrance, roads and utilities, administrative facilities and two-day use improvements. Construction of these new facilities will allow for State Parks and the Nisqually Indian Tribe to help realize the vision for the park.

Not acting would prevent the partnership between State Parks and the Nisqually Indian Tribe from advancing which would otherwise work to protect resources and most importantly the telling of stories so critical for visitors to better understand the cultural significance of the park and greater Nisqually region.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated redesign, please summarize the alternatives the redesign considered.

Three design alternatives were considered including a "no action" alternative. Alternatives included a different combination of potential Village Center amenities and trail layouts. They were developed over several meetings with the Nisqually Indian Tribe and presented at two public meetings. Please refer to the attached alternatives analysis from the redesign report.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system.

State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

This project creates the infrastructure with key recreational amenities to allow for robust programming and storytelling. These additions would make the park more appealing to a broader range of customers, make shoulder season visits more appealing, and provide more reasons for campers to extend their stays. The project allows us to increase our partnership with the tribe on educational programming and volunteer restoration work.

Each of these additions have a positive impact on watershed improvement, health of the Nisqually fishery, and protections for threatened species, which benefit the citizens of Washington broadly. For recreationalists and those interested in educational programming, or the complex history of tribal relations, these additions provide a key regional draw for camping and day-use.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

Yes. The Nisqually Tribe is funding art and portions of interpretation in the park. The Tribe is putting considerable effort into workshops where youth will learn traditional carving methods and create murals and carved artwork for the park. The Tribe has also pledged enforcement staff to support the park, which will reduce the staffing burden on state operating funds.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

465 - State Parks and Recreation Commission
 Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
 Project Title: Nisqually Day Use Improvements
 Project Class: Program

Description

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure "...the ethic of sustainability and the practice and actions of 'being green' be integrated into every aspect of agency operation...". Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

The project proposes multiple EV charging stations in the Village Center parking lot, as well as solar panels on the roofs of two of the buildings

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of the state park's role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Finally, and most importantly, since the time of European settlement, there have been troubled relations with native American tribes. This park offers an opportunity for a state agency and a tribe to work together to highlight and amplify messages about tribal history and natural resource protection. This is critically important to addressing our past and moving constructively together toward the future.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

This park is a unique opportunity for partnership between the state and a federally recognized tribe. Nisqually State Park offers a one-of-a-kind experience for Washingtonians, and visitors to Washington to be immersed in the natural and cultural history of this place, which has been used by the Nisqually Tribe for millennia.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project was not funded prior to 2021-23.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/9/2024 2:33PM

Project Number: 40000202
 Project Title: Nisqually Day Use Improvements
 Project Class: Program

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

How does this fit in master plan

Nisqually State Park Master Plan 2010

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	40,884,988	382,988	968,000	1,500,000	2,915,000
	Total	40,884,988	382,988	968,000	1,500,000	2,915,000
			Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	24,770,000	7,353,000			
	Total	24,770,000	7,353,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts after the 2027-29 biennium and will be finalized for construction phase submittals

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 5:06PM

Project Number: 40000218
 Project Title: Saint Edward Maintenance Facility
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 0

Project Summary

This project will construct a new maintenance facility for park operations. The current facility will be turned over to the lease holder for the Seminary building as part of that operation.

Project Description

This is a reappropriation of 2021-23 C06 appropriation.

Location

City: Kenmore

County: King

Legislative District: 046

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,524,025	111,505	412,520	2,000,000	
	Total	2,524,025	111,505	412,520	2,000,000	0
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts

[This page intentionally left blank]

40000364 State Parks Minor Works Preservation 2021-23

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected	2021-23 Expended
40000364	Minor Works	Infl Cost Impa	\$206,700	\$206,700	\$0	\$0
30001003	Fort Casey - Metalwork Rehab.	Complete	\$436,222	\$0	\$24,110	\$412,112
40000032	Pearrygin Lake - Pearrygin Creek Channel Stabilization	WIP	\$730,914	\$533,500	\$140,941	\$56,473
40000057	Wenatchee Confluence - Sewer Lift Station Replacement	WIP	\$666,000	\$0	\$235,800	\$430,200
40000082	Illahee - Welcome Station and Entrance Road	WIP	\$908,000	\$105,000	\$663,942	\$139,058
40000130	Statewide - Depression Era Structures Restoration 2021-23	WIP	\$950,000	\$24,200	\$111,252	\$814,548
40000145	Bridgeport - Replace Dump Station	WIP	\$707,000	\$376,300	\$310,331	\$20,369
40000198	Lyons Ferry - Boat Launch CXT Septic Renovation	WIP	\$447,000	\$437,400	\$3,896	\$5,704
40000205	Potholes - Replace Lift Station	WIP	\$837,000	\$369,800	\$444,724	\$22,476
40000215	Riverside - Beard House Utilities Replacement	Not Started	\$364,000	\$364,000	\$0	\$0
40000222	NW Region Wide - Trail Improvements	WIP	\$682,000	\$28,800	\$83,940	\$569,260
40000182	Deception Pass - East Cranberry Dock Replacement	Stwd Marine	\$0	\$0	\$0	\$0
40000174	Brooks Memorial - ADA Access to Campground Bathroom	Stwd ADA	\$0	\$0	\$0	\$0
40000363	Lake Easton - Bridge Renovation	Deferred	\$65,000	\$0	\$0	\$65,000
Total			\$6,999,836	\$2,445,700	\$2,018,936	\$2,535,200

As of 8-7-24

40000365 State Parks Minor Works Program 2021-23

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected	2021-23 Expended
30001073	Wanapum Picnic Shelter	WIP	\$292,000	\$163,500	\$128,500	\$0
40000203	NW Region HQ Building Expansion and Remodel	WIP	\$886,000	\$26,000	\$731,656	\$128,344
40000220	Schafer Welcome Center	Complete	\$758,000	\$0	\$127,749	\$630,251
Total			\$1,936,000	\$189,500	\$987,905	\$758,595

As of 8-7-24

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:57PM

Project Number: 40000438

Project Title: Palouse to Cascades Trail - Trail Structure Repairs

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 56

Project Summary

This project improves public safety by assessing, renovating, or replacing dilapidated bridges, trestles and culverts and tunnels along the Palouse to Cascades State Park Trail.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project improves public safety by assessing, renovating, or replacing dilapidated bridges, trestles and culverts and tunnels along the Palouse to Cascades State Park Trail.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project would assess, design, permit, and construct improvements to the tunnels and trestles between Rosalia and Tekoa and Kenova and Rock Lake. Assessment of the structures on both sections, as well as design and permitting and construction for the two trestles and two tunnels between Kenova and Rock Lake was funded in the 2023-25 biennium. Design, permitting and construction for the structures between Rosalia and Tekoa would occur in the biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Identified safety issues associated with the structures along these sections would not be resolved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives will be explored in design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Washington state park system reaches around 40 million visits by the public each year. Continued use impacts the condition of buildings, utility infrastructures, marine facilities, and trails resulting in the need for continued repair/restoration and the construction/development of new facilities to accommodate visitors and preservation of the park system. State Parks provide access to outdoor recreation; therefore, it is essential to maintain properties and infrastructure to help ensure the safety of and better-quality experiences for visitors.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the State Park's Mission Statement: "The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives."

This project also furthers the Agency's Six Principles and Goals of, 1. Customer Experience, 2. Quality of Life, 3. Diversity, Equity, and Inclusion, 4. Resource Protection, 5. Work Force Development, and 6. Resource Management.

This project advances the development of the Palouse to Cascades Trail which is a Commission priority and identified in the 2000 Iron Horse Master Plan and the 2014 Iron Horse Master Plan Addendum

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:57PM

Project Number: 40000438

Project Title: Palouse to Cascades Trail - Trail Structure Repairs

Project Class: Preservation

Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.).

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The State Parks and Recreation Commission seeks to incorporate energy savings and greenhouse gas emission reduction strategies into all development projects and ongoing operation and maintenance practices. The Commission has adopted a Sustainability Policy (73-09-1) to ensure “...the ethic of sustainability and the practice and actions of ‘being green’ be integrated into every aspect of agency operation...”. Additionally, the Commission is committed to implementing greenhouse gas emission reduction strategies identified in the State Agency Climate Leadership Action Act (RCW 70A.45), to slow the impacts of climate change and ensure project designs incorporate energy efficiency opportunities.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

State parks are located throughout the state in both rural and urban areas and actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events of 2020 highlight the importance of state park’s role in supporting physical and mental wellbeing, regardless of race, identity, abilities, or socioeconomic status.

All resource requests to pay for improving the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

Not before 2021-23, but this project will reappropriate some design phase funding.

15. New If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governors Salmon Strategy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 2:57PM

Project Number: 40000438
 Project Title: Palouse to Cascades Trail - Trail Structure Repairs
 Project Class: Preservation

Description

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,761,000		261,000	1,000,000	
	Total	3,761,000	0	261,000	1,000,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,500,000				
	Total	2,500,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project repairs and preserves existing site systems and would have no impact to existing operations.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/10/2024 1:01PM

Project Number: 40000457
 Project Title: Fort Worden PDA Energy Efficiency Update
 Project Class: Preservation

Description

Starting Fiscal Year: 2024
 Agency Priority: 0

Project Summary

This two-phased project upgrades the park's outdated and failing fire monitoring system.

Project Description

This is a reappropriation of the 2023-25 D08 appropriation.

Location

City: Port Townsend

County: Jefferson

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
26C-1	Climate Commit Accou-State	1,000,000		500,000	500,000	
	Total	1,000,000	0	500,000	500,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
26C-1	Climate Commit Accou-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will conserve energy. No op impacts are expected.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:22PM

Project Number: 40000461

Project Title: Lake Sammamish Dock Design & Permitting

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

Design for new dock and Lake Sammamish.

Project Description

This is a reappropriation of design phase funds. Construction funding will be added as informed by design process.

Location

City: Issaquah

County: King

Legislative District: 041

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000		75,000	175,000	
	Total	250,000	0	75,000	175,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts will not be known until a solution is determined.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:26PM

Project Number: 91000441

Project Title: Anderson Lake - New Day Use Facilities and Trail Development

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 0

Project Summary

This project transforms the park into a regional trailhead for a new section of the Olympic Discovery Trail (ODT) by constructing new trail improvements and expanded trailhead facilities.

Project Description

Reappropriation from 2021-23 appropriation C15

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	334,997	189,117	135,880	10,000	
	Total	334,997	189,117	135,880	10,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts were included in a prior biennium decision package.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
 Project Title: 2023-25 Capital Preservation Pool
 Project Class: Preservation

Description

Starting Fiscal Year: 2024
 Agency Priority: 0

Project Summary
 Reappropriation of proviso minor works preservation projects.

Project Description
 Reappropriation form 2023-25 D07. See attached minor works project list.

Proviso
 91000443 2023-25 State Parks Capital Projects Pool.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 Growth management impacts if any are reflected in the 2023-25 project requests that were placed into this pool in the Governor's budget.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,382,000		15,798,000	4,584,000	
	Total	20,382,000	0	15,798,000	4,584,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.9	1.9	1.9	1.9	1.9
001-1	General Fund-State	181,000	181,000	181,000	181,000	181,000
	Total	181,000	181,000	181,000	181,000	181,000

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

Operating Impacts

Narrative

For subproject 40000140 Sequest Mt St Helens Visitors Center Exhibit Renovations - Accessibility upgrades will significantly increase the facility's capacity for large, bus-based tour groups, which are already straining the capacity of existing staff.

SubProjects

SubProject Number: 40000221
SubProject Title: Sequim Bay Park Entrance Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project would realign the entrance road, increases circulation capacity, and add a traffic circle to allow free flow of traffic for those entering or leaving the park.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

Improvements delivered by this project will promote more efficient operations. There are no operating impacts expected.

SubProject Number: 40000255
SubProject Title: NWR Trail Improvements
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000255
SubProject Title: NWR Trail Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project renovates portions of the trail system, with a combination of re-surfacing, demolition and replacement of facilities, and structural repairs at various Parks in the Northwest Region.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

This project will have no operating impacts.

SubProject Number: 40000363
SubProject Title: Lake Easton Bridge Renovation
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000363
SubProject Title: Lake Easton Bridge Renovation
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project restores an historic vehicular bridge, which is currently closed due to a failed structural condition.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 40000381
SubProject Title: Cama Beach Boathouse Stabilization
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443

Project Title: 2023-25 Capital Preservation Pool

Project Class: Preservation

SubProjects

SubProject Number: 40000381

SubProject Title: Cama Beach Boathouse Stabilization

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

This project would provide historic preservation of the boathouse at Cama Beach that provides boating recreation access through an agreement with the Center for Wooden Boats.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: Island

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 40000387

SubProject Title: Lime Kiln Historic Preservation Restoration

SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000387
SubProject Title: Lime Kiln Historic Preservation Restoration
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project reconstructs the timber frame around the masonry of the Lime Kiln to stabilize and preserve the historic structure at Lime Kiln Point State Park.

Project Description

This is a D07 funded 2023-25 Capital Preservation Pool minor works appropriation project that will be complete.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: San Juan

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

SubProject Number: 40000401
SubProject Title: Sequest Mount St. Helens Visitor Center Exhibit Renovations
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000401
SubProject Title: Seaquest Mount St. Helens Visitor Center Exhibit Renovations
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project will fabricate and install new exhibits for the Mount St. Helens Visitor Center (MSHVC) at Seaquest State Park. The existing exhibits were installed in 1986. The exhibits are badly outdated and do not meet current standards for accessibility or artifact curation. MSHVC has the highest attendance of any visitor center in the state park system and is a significant source of revenue. This project is fully designed and ready for implementation.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

Operating impacts included in Parent Project

SubProject Number: 40000436
SubProject Title: Twin Harbors Lift Station Replacement
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443
Project Title: 2023-25 Capital Preservation Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000436
SubProject Title: Twin Harbors Lift Station Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project rehabilitates the parks existing lift station that has surpassed its useful life.

Project Description

This is a reappropriation of the D07 funded 2023-25 Capital Preservation Pool minor works appropriation.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project has no impacts.

Operating Impacts

No Operating Impact

Narrative

This project replaces existing facilities and no operating impacts are expected.

SubProject Number: 91000444
SubProject Title: Statewide Minor Works Preservation Pool
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

Location

City: Statewide

County: Statewide

Legislative District: 098

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:44PM

Project Number: 91000443

Project Title: 2023-25 Capital Preservation Pool

Project Class: Preservation

SubProjects

SubProject Number: 91000444

SubProject Title: Statewide Minor Works Preservation Pool

SubProject Class: Preservation

Operating Impacts

No Operating Impact

91000443 2023-25 Capital Preservation Pool - Minor Works

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected
40000221	Sequim Bay - Park Entrance Improvements	WIP	\$729,000	\$0	\$729,000
40000255	NWR - Trail Improvements	WIP	\$698,000	\$157,000	\$541,000
40000363	Lake Easton - Bridge Renovation	WIP	\$875,000	\$526,600	\$348,400
40000381	Cama Beach - Boathouse Stabilization	Not Started	\$696,000	\$695,000	\$1,000
40000387	Lime Kiln Point - Historic Preservation Restoration	WIP	\$255,000	\$0	\$255,000
40000401	Seaquest Mount St. Helens - Visitor Center Exhibit Renovations	WIP	\$1,190,667	\$185,000	\$1,005,667
40000436	Twin Harbors - Lift Station Replacement	WIP	\$988,000	\$312,500	\$675,500
Proviso List Total			\$5,431,667	\$1,876,100	\$3,555,567
40000098	Statewide - Forest Health Enhancement - Wildfire Risk Reduction	WIP	\$500,000	\$0	\$500,000
40000102	NWR - Code/Regulatory Compliance 2023-25	WIP	\$750,000	\$160,200	\$589,800
40000102	SWR - Code/Regulatory Compliance 2023-25	WIP	\$597,677	\$162,600	\$435,077
40000102	ER - Code/Regulatory Compliance 2023-25	WIP	\$750,000	\$163,000	\$587,000
40000134	Ginkgo Interpretation Center	Deferred	\$0	\$0	\$0
40000140	Eastern Region Facilities Infrastructure & Backlog Reduction	WIP	\$1,375,920	\$0	\$1,375,920
40000140	Northwest Region Facilities Infrastructure & Backlog Reduction	WIP	\$1,315,600	\$0	\$1,315,600
40000140	Southwest Region Facilities Infrastructure & Backlog Reduction	WIP	\$928,200	\$0	\$928,200
40000140	Marine Facilities Facilities Infrastructure & Backlog Reduction	WIP	\$861,120	\$0	\$861,120
40000140	Waste Water Facilities Infrastructure & Backlog Reduction	WIP	\$519,160	\$0	\$519,160
40000140	Ft Warden PDO Facilities & Infra Backlog Reduction	WIP	\$450,000	\$100,000	\$350,000
40000244	Statewide - Historic Window Rehabilitation	WIP	\$250,000	\$105,000	\$145,000
40000382	Statewide - Marine Facilities Rehabilitation 2023-25	WIP	\$1,117,000	\$749,900	\$367,100
-	Statewide - Depression-Era Structure Restoration - 2023-25	WIP	\$500,000	\$106,200	\$393,800
-	Ginkgo Roof and HVAC Replacement	WIP	\$633,000	\$372,000	\$261,000
-	Statewide - Park Paving Projects 2023-25	WIP	\$1,000,000	\$262,400	\$737,600
-	Klickitat Trail Segment Renovation	WIP	\$1,500,000	\$526,200	\$973,800
-	Marine - Replace Pier for Crew Vessel	WIP	\$750,000	\$0	\$750,000
-	Fort Flagler Utility Backbone Replacement	WIP	\$700,000	\$0	\$700,000
-	Nisqually Trail Slide Repair	WIP	\$88,323	\$0	\$88,323
-	Schafer Cabins	WIP	\$364,000	\$0	\$364,000
Total			\$20,381,667	\$4,583,600	\$15,798,067

As of 8-7-24

465 - State Parks and Recreation Commission Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 10:49AM

Project Number: 92000014

Project Title: State Parks Capital Preservation Pool

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 0

Project Summary

This is a reappropriation of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project.

Project Description

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

SHB 1102 Provisos Proviso 92000014 State Parks Capital Preservation Pool listed 20 project/project phases funded in the A09 appropriation. Of the 20-proviso projects 13 have been completed in prior biennia. 7 of the 20-proviso projects are 2023-25 reappropriations that will be 2025-27 reappropriations.

30000305 Sun Lakes State Park: Dry Falls Campground Renovation - This project replaces the principal substandard park campground and dilapidated comfort stations with a new campground, new comfort stations, landscaping, and extensive supportive infrastructure. Design was funded in 2015-17 (T59). In design the project estimate increased to more than \$5M and a predesign was required. Design was deferred into 2017-19 and \$200,000 of design funds were repurposed for a predesign. \$200,000 was included in the 2019-21 funded State Parks Capital Preservation Pool (92000014) (A09) to fully fund design. The predesign was approved in January 2024 and design has started. Design in both T59 and A09 will reappropriate into 2025-27. Construction would be requested in 2027-29.

30000820 - Kopachuck Day Use Development – Project is under construction. The A09 appropriation was funded in 2019-21 and is under contract with the U52 Kopachuck Day Use Development project, funded in 2017-19. The project is scheduled to be completed by July 24, 2025, however unknown site conditions and/or weather delays could mean that construction extends beyond that date. Most of the construction (~85%) will be completed by 6/30. Once construction is complete, the project will be in close-out, including completing the record drawings. A reappropriation is needed to finish the project in July-September 2025.

30000876 - Birch Bay - Replace Failing Bridge – Project design and permitting was funded in 2017-19, appropriation U89, and was fully expended in 2021-23. Additional funding to complete design and permitting was funded in the A09 appropriation in 2019-21. Due to delays associated with cultural resources coordination a reappropriation is needed to complete permitting in 2027-27. Construction is funded in appropriation C11 2021-23 State Parks Capital Preservation Pool (92000017).

30000959 Mt. Spokane Maintenance Facility Relocation

This design, permit and construction project is in response to the Department of Fish and Wildlife's requirement to relocate the park's maintenance facility out of its current environmentally sensitive location. Its current location also threatens the safety of personnel as well as public facilities. Construction is underway and approximately 80% complete. Construction completion is scheduled for fall of 2024 and while a reappropriation may not be necessary, encountering unforeseen conditions may extend the construction schedule into the 2025-27 biennium. Design and construction were funded in 2017-19 in U73 (30000959). Project was delayed as project was underfunded and additional construction funding was needed to go to bid. Construction funding was provided for in the A09 State Parks Capital Preservation Pool 2019-21.

30000983 Palouse Falls Day Use Area Renovation - This phased project designs, permits, and constructs health and safety improvements, additional parking, day use recreation developments, interpretative and sanitation facilities. The design, appropriations U39 and A09, was advanced to approximately 30%, at which point Tribal Consultation was initiated. After concerns from the Tribes were expressed, the project was paused to allow for Parks Classification and Management Planning (CAMP) to occur. Now that the CAMP process is complete, Tribal Consultation has resumed, and design is expected to be completed in the 25-27 biennium. Reappropriation is necessary to ensure visitor safety, improve operational efficiencies and protect the recreational opportunity, as well as the natural and cultural resources that exist in the park.

30001076 Steptoe Butte Road Improvements - Project design was funded in 2019-21 biennium, appropriation U18. The

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 10:49AM

Project Number: 92000014

Project Title: State Parks Capital Preservation Pool

Project Class: Preservation

Description

scope of this project overlays the main Steptoe Butte Road from the County Road intersection to the summit, reconstructs select portions of the road, the summit parking areas, and develops pedestrian access between parking areas and the summit. The permit process is a very lengthy and complex process that has several challenges that need to be resolved before moving forward. The construction phase is funded in the A09 State Parks Capital Preservation Pool 2019-21. Delays are due to extensive consultation with Tribal affairs, and confirmation of a reduced scope of work.

40000021 Lyons Ferry Campground Reestablishment – This project re-establishes and modernizes an existing campground which has been closed for over 15 years. The design is 30% complete and is currently in Tribal Consultation, led by the landowner, the U.S Army Corps of Engineers. Tribal concerns resulted in the development of an MOU with the landowner and the affected Tribes, which is nearly complete. Once the MOU is complete and approved, the environmental permitting process will be initiated. A reappropriation is needed to allow for Parks to complete the design and construction once all regulatory compliance is obtained. Design is funded in the A09 State Parks Capital Preservation Pool 2019-21 and construction is funded in the C11 2021-23 State Parks Capital Preservation Pool. Both will reappropriate into 2025-27.

Proviso

92000014 State Parks Capital Preservation Pool

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	29,991,015	23,113,951	3,975,164	2,901,900	
	Total	29,991,015	23,113,951	3,975,164	2,901,900	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 10:49AM

Project Number: 92000014

Project Title: State Parks Capital Preservation Pool

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

In prior biennia.

92000014 State Parks Capital Preservation Pool 2019-21

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected	Prior Expended	2021-23 Expended	2019-21 Expended
30000100	Fort Flagler - WW1 Historic Facilities Preservation	Complete	\$1,244,022	\$0	\$0	\$1,244,022	\$71,994	\$1,172,028
30000109	Fort Casey - Lighthouse Historic Preservation	Complete	\$1,277,533	\$0	\$0	\$1,277,533	\$0	\$1,277,533
30000155	Fort Simcoe - Historic Officers Quarters Renovation	Complete	\$955,923	\$0	\$0	\$955,923	\$953,323	\$2,600
30000287	Fort Worden - Housing Areas Exterior Improvements	Complete	\$1,396,025	\$0	\$0	\$1,396,025	\$0	\$1,396,025
30000305	Sun Lakes State Park: Dry Falls Campground Renovation	WIP	\$200,000	\$57,000	\$143,000	\$0	\$0	\$0
30000820	Kopachuck Day Use Development	WIP	\$3,177,337	\$302,900	\$2,672,804	\$201,633	\$78,871	\$122,762
30000876	Birch Bay - Replace Failing Bridge	WIP	\$200,000	\$150,000	\$34,342	\$15,658	\$14,397	\$661
30000983	Palouse Falls Day Use Area Renovation	WIP	\$22,195	\$21,365	\$0	\$830	\$830	\$0
30001022	Fort Worden - Replace Failing Water Lines	Complete	\$1,508,441	\$0	\$0	\$1,508,441	\$0	\$1,508,441
30001076	Steptoe Butte Road Improvements	WIP	\$2,906,999	\$2,113,000	\$755,945	\$38,054	\$38,054	\$0
40000013	Statewide - Code/Regulatory Compliance 2019-21	Complete	\$1,201,000	\$0	\$0	\$1,201,000	\$217,218	\$983,782
40000015	Statewide - ADA Compliance 2019-21	Complete	\$1,542,417	\$0	\$0	\$1,542,417	\$387,275	\$1,155,142
40000021	Lyons Ferry Campground Reestablishment	WIP	\$261,999	\$257,657	\$0	\$4,342	\$4,342	\$0
40000040	Fort Worden - Historic Building Roof Replacements	Complete	\$1,122,242	\$0	\$0	\$1,122,242	\$0	\$1,122,242
40000041	Deception Pass - Bowman Bay Pier Replacement	Complete	\$350,000	\$0	\$0	\$350,000	\$176,299	\$173,701
40000127	Statewide - Marine Facilities Rehabilitation	Complete	\$1,346,631	\$0	\$0	\$1,346,631	\$194,819	\$1,151,812
40000136	Cape Disappointment North Head Lighthouse Area Bldgs and Gr	Complete	\$2,669,761	\$0	\$2,134	\$2,667,627	\$234,813	\$2,432,814
40000138	Statewide - Facility & Infrastructure Backlog Reduction	Complete	\$5,326,237	\$0	\$0	\$5,326,237	\$469,080	\$4,857,157
40000156	Sun Lakes - Dry Falls Visitor's Center Renovation	WIP	\$745,969	\$0	\$366,317	\$379,652	\$352,370	\$27,282
40000160	Pearrygin Lake Consolidated Park Access	Complete	\$2,531,053	\$0	\$0	\$2,531,053	\$128,020	\$2,403,033
NA	Agency Program Management - from projects 4% APM for rent	Complete	\$5,231	\$0	\$0	\$5,231	\$5,231	\$0
Total			\$29,991,015	\$2,901,922	\$3,974,542	\$23,114,551	\$3,326,936	\$19,787,015
2022 Supplemental Budget Reduction			\$1,035,000					
Original Appropriation			\$31,000,000					

As of 8-7-24

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 10:46AM

Project Number: 92000017

Project Title: 2021-23 State Parks Capital Preservation Pool

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 0

Project Summary

This is a reappropriation of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project.

Project Description

Reappropriation form 2021-23 C11. See attached preservation pool project list.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Growth management impacts if any were reflected in the 2023-25 project requests that were placed into this pool in the Governor's budget.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	40,249,984	14,135,374	14,300,610	11,814,000	
	Total	40,249,984	14,135,374	14,300,610	11,814,000	0
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

In prior

92000017 State Parks Capital Preservation Pool 2021-23

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected	2021-23 Expended
30000876	Birch Bay - Replace Failing Bridge	WIP	\$591,000	\$523,300	\$62,072	\$5,628
30000959	Mount Spokane - Maintenance Facility Relocation from Harms Way	WIP	\$4,321,680	\$179,000	\$4,078,377	\$64,303
30000983	Palouse Falls - Day Use Area Renovation	WIP	\$2,675,000	\$2,668,000	\$7,000	\$0
40000017	Blake Island - Marine Facilities Improvements	Complete	\$269,000	\$0	\$0	\$269,000
40000021	Lyons Ferry - Campground Reestablishment	WIP	\$3,000,000	\$2,993,283	\$6,717	\$0
40000034	Cape Disappointment - Welcome Center and Entrance Improvements	WIP	\$585,000	\$5,000	\$52,594	\$527,406
40000041	Deception Pass - Bowman Bay Pier Replacement	WIP	\$1,159,335	\$990,155	\$80,794	\$88,386
40000066	Twenty-Five Mile Creek - Replace Moorage Floats	WIP	\$327,000	\$167,600	\$152,715	\$6,685
40000101	Statewide - Code/Regulatory Compliance 2021-23	WIP	\$1,256,420	\$0	\$230,929	\$1,025,491
40000105	Statewide - ADA Compliance 2021-23	WIP	\$2,923,638	\$1,579,100	\$868,089	\$476,449
40000127	Statewide - Marine Facilities Rehabilitation	WIP	\$3,512,000	\$255,400	\$488,021	\$2,768,579
40000135	Palouse to Cascades Trail - Repair Tunnels, Trestles, and Culverts	WIP	\$469,000	\$213,312	\$255,688	\$0
40000139	Statewide - Facilities and Infrastructures Backlog Reduction - 2021-23	WIP	\$4,750,000	\$0	\$935,154	\$3,814,846
40000147	Pearrygin Lake - West Campground Development	WIP	\$743,000	\$499,800	\$176,587	\$66,613
40000162	Palouse to Cascades Trail - Crab Creek Trestle Replacement	WIP	\$3,219,670	\$0	\$2,848,695	\$370,975
40000178	Cape Disappointment - Replace Failing Culverts on Campground Access Rd	WIP	\$423,000	\$0	\$50,501	\$372,499
40000190	Ike Kinswa - Main Loop Utility improvements	Complete	\$2,676,637	\$0	\$1,594,480	\$1,082,157
40000194	Lake Wenatchee - Pedestrian Bridge	WIP	\$564,000	\$426,700	\$137,300	\$0
40000195	Larrabee - Water System Replacement	WIP	\$430,000	\$68,400	\$223,280	\$138,320
40000199	Maryhill - Parkwide Septic System Overhaul	WIP	\$650,700	\$600,000	\$29,602	\$21,098
40000206	Wallace Falls - Water System Replacement	WIP	\$500,000	\$16,000	\$148,176	\$335,824
40000207	Wallace Falls - Parking Expansion	WIP	\$239,000	\$17,100	\$24,093	\$197,807
40000211	Centennial Trail - Paving Repair and Overlay	WIP	\$1,294,000	\$205,700	\$947,615	\$140,685
40000213	Sun Lakes Dry Falls - Lift Station Replacement	WIP	\$260,000	\$96,000	\$142,258	\$21,742
40000224	Willapa Hills Trail - Trail Improvements	WIP	\$256,985	\$49,937	\$0	\$207,048
40000235	Twanoh - Shoreline Restoration - Grant Match	WIP	\$356,570	\$10,300	\$282,234	\$64,036
40000372	Electrical, Water and Sewer Infrastructure Preservation 2021-23	WIP	\$2,775,365	\$250,000	\$455,827	\$2,069,538
40000378	Statewide Park Paving Projects 2021-23	Complete	\$22,000	\$0	\$21,740	\$260
Total			\$40,250,000	\$11,814,087	\$14,300,538	\$14,135,375

As of 8-7-2024

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/4/2024 4:49PM

Project Number: 92001127

Project Title: Enhancement of Puget Sound Pump Out Facilities

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

Legislative project addition with the goal of identifying areas underserved by the current infrastructure and new projects that will help meet the Puget Sound no discharge zone and prevent vessels from discharging sewage directly into Puget Sound.

Project Description

Reappropriation of 2023-25 funded D06 appropriation.

Proviso

92001127 Enhancement of Puget Sound Pump Out Facilities

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Grant projects that add new facilities will have operating impacts. Project identification and potential operating impacts are in development.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000		500,000	500,000	
	Total	1,000,000	0	500,000	500,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Projects not yet defined to determine operating impacts.

[This page intentionally left blank]

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128

Project Title: 2023-25 State Parks Capital Projects Pool

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

This is a reappropriation of projects included on a legislative proviso project list that consolidated multiple preservation project requests into a pool project, which also includes D09/D11 Statewide Fish Barrier Removal.

Project Description

Reappropriation form 2023-25 D10 and D11. See attached project pool list.

Proviso

92001128 2025-27 State Parks Capital Projects Pool.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Growth management impacts if any are reflected in the 2023-25 project requests that were placed into this pool in the Governor's budget.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,548,000		13,671,000	9,877,000	
26D-1	Natural Clim Solu Ac-State	1,375,000		375,000	1,000,000	
	Total	24,923,000	0	14,046,000	10,877,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
26D-1	Natural Clim Solu Ac-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating impacts were included in a prior biennium decision package.

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128

Project Title: 2023-25 State Parks Capital Projects Pool

Project Class: Preservation

SubProjects

SubProject Number: 40000034

SubProject Title: Cape Disappointment - Welcome Center and Entrance Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 0

Project Summary

This project implements the highest priority portions of that master plan that called for redevelopment of the park entrance area. New features include a welcome center, providing additional parking, a trail connection, an administrative office building addition at the maintenance area, and realigning the main thru -roadway and circulation system.

Project Description

This is a reappropriation of the D10 funded construction phase. Design was funding in the State Parks Capital Preservation Pool 2021-23.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23 92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Ilwaco

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

Operating impacts were included in a prior biennium decision package.

SubProject Number: 40000157

SubProject Title: Palouse to Cascade Trail - Kittitas Depot Historic Preservation

SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128

Project Title: 2023-25 State Parks Capital Projects Pool

Project Class: Preservation

SubProjects

SubProject Number: 40000157

SubProject Title: Palouse to Cascade Trail - Kittitas Depot Historic Preservation

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

This project renovates the existing historic Kittitas railroad depot, providing ADA -compliant access for visitors and infrastructure for future vendor lease.

Project Description

This is a reappropriation of the D10 funded design and construct project.

Proviso

92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Kittitas

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

Parks has reviewed this project for consistency with local government land use policies and regulations under the Growth Management Act and concludes that it is likely to be permissible, contingent on detailed local review and approval processes.

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 40000178

SubProject Title: Cape Disappointment: Campground Access Road Culverts

SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128
Project Title: 2023-25 State Parks Capital Projects Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000178
SubProject Title: Cape Disappointment: Campground Access Road Culverts
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 0

Project Summary

This project would construct road and culvert improvements to the Cape Disappointment campground road to Benson Beach. The culverts under the road are failing and any failure of the road would result in the closure of one of State Parks busiest campgrounds.

Project Description

This is a reappropriation of the D10 funded construction phase. Design was funding in the State Parks Capital Preservation Pool 2021-23.

Proviso

91000443 2023-25 State Parks Capital Preservation Pool. 92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Ilwaco County: Pacific Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

This project replaces or preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 40000195
SubProject Title: Larrabee Water System Replacement
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128
Project Title: 2023-25 State Parks Capital Projects Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000195
SubProject Title: Larrabee Water System Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 0

Project Summary

This project would design permit and construct a new parkwide water distribution system for the park responding to the needs identified in a 2020 utility assessment. Based upon the age and condition of the water system, this project will ensure safe drinking water and efficient operations for park users and staff.

Project Description

This is a reappropriation of the D10 funded construction phase. Design was funding in the State Parks Capital Preservation Pool 2021-23.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23. 92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Unincorporated

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No known impacts to the Growth Management Act

Operating Impacts

No Operating Impact

Narrative

Refer to WWRP Grant.

SubProject Number: 40000206
SubProject Title: Wallace Falls Water System Replacement
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128

Project Title: 2023-25 State Parks Capital Projects Pool

Project Class: Preservation

SubProjects

SubProject Number: 40000206

SubProject Title: Wallace Falls Water System Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 0

Project Summary

This project would design, permit, and construct a new water system for Wallace Falls State Park that would be based upon assessment study and recommendations.

Project Description

This is a reappropriation of the D10 funded construction phase. Design was funding in the State Parks Capital Preservation Pool 2021-23.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23. 92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Unincorporated

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

Operating impacts were included in a prior biennium decision package.

SubProject Number: 40000213

SubProject Title: Sun Lakes Replace Primary Lift Station

SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128
Project Title: 2023-25 State Parks Capital Projects Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000213
SubProject Title: Sun Lakes Replace Primary Lift Station
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

The main lift station that pumps all the sewage from the park has reached its useful life and needs to be replaced.

Project Description

This is a reappropriation of the D10 funded construction phase. Design was funding in the State Parks Capital Preservation Pool 2021-23.

Proviso

92000017 State Parks Capital Preservation Pool 2021-23. 92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Unincorporated

County: Grant

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

The project replaces high the maintenance and failing lift station. There will be no additional operating impacts.

SubProject Number: 40000385
SubProject Title: Lake Sylvia Culvert Replacement
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128
Project Title: 2023-25 State Parks Capital Projects Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000385
SubProject Title: Lake Sylvia Culvert Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project would construct road and culvert improvements to the Lake Sylvia entrance road. The culvert under the road is failing and any failure of the road would result in the closure of the park.

Project Description

This is a reappropriation of the D10 funded construction phase.

Proviso

92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated as a result of this project.

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 40000389
SubProject Title: NW Region Wide Culvert Replacements
SubProject Class: Preservation

465 - State Parks and Recreation Commission
Capital Project Request

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128
Project Title: 2023-25 State Parks Capital Projects Pool
Project Class: Preservation

SubProjects

SubProject Number: 40000389
SubProject Title: NW Region Wide Culvert Replacements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

This project would design, permit, and construct culvert repairs or replacement in multiple parks throughout the Northwest Region. This project would reduce operational costs, address public safety and environmental compliance through improved drainage infrastructure and prevention of failure and disruption to user access.

Project Description

This is a reappropriation of the D10 funded project.

Proviso

92001128 2023-25 State Parks Capital Projects Pool.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are anticipated because of this project.

Operating Impacts

No Operating Impact

Narrative

This project preserves existing site or building systems and would have no impact to existing operations.

SubProject Number: 91000445
SubProject Title: Future Costs
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

Operating Impacts

**465 - State Parks and Recreation Commission
Capital Project Request**

2025-27 Biennium

*

Version: 10 Agency Request

Report Number: CBS002

Date Run: 9/8/2024 1:47PM

Project Number: 92001128

Project Title: 2023-25 State Parks Capital Projects Pool

Project Class: Preservation

SubProjects

SubProject Number: 91000445

SubProject Title: Future Costs

SubProject Class: Preservation

No Operating Impact

92001128 2023-25 - D10 State Parks Capital Project Pool

Original CBS#	Park and Project Title	Status	Total Project	2025-27 Reapprop	2023-25 Projected
057 Capital Construction Account		WIP	\$23,548,000	\$9,877,365	\$13,670,635
40000034	Cape Disappointment - Welcome Center and Entrance Improvements	WIP	\$4,782,000	\$497,000	\$4,285,000
40000178	Cape Disappointment - Replace Failing Culverts on Campground Acces	WIP	\$3,108,000	\$325,200	\$2,782,800
40000437	Fort Worden PDA - Fire Alarm System Modifications and Upgrades	WIP	\$2,777,000	\$1,317,200	\$1,459,800
40000385	Lake Sylvania - Culvert Replacement	WIP	\$2,879,000	\$524,000	\$2,355,000
30000521	Millersylvania - Replace Original 1940's Water System	WIP	\$571,000	\$279,000	\$292,000
40000195	Larrabee - Water System Replacement	WIP	\$2,880,000	\$2,106,000	\$774,000
40000206	Wallace Falls - Water System Replacement	WIP	\$2,208,000	\$2,140,165	\$67,835
40000389	NW Region Wide - Culvert Replacements	WIP	\$490,000	\$106,200	\$383,800
40000213	Sun Lakes Dry Falls - Replace Primary Lift Station	WIP	\$1,356,000	\$1,067,500	\$288,500
40000157	Palouse to Cascades Trail - Kittitas Depot Historic Preservation	WIP	\$2,497,000	\$1,515,100	\$981,900
6D Natural Solutions Account					
40000123	Statewide - Fish Barrier Removals	WIP	\$1,375,000	\$1,000,000	\$375,000
As of 8-7-2024		Total	\$24,923,000	\$10,877,365	\$14,045,635

[This page intentionally left blank]

TAB F
POTENTIAL RCO GRANTS

[This page intentionally left blank]

2025-27 WA State Recreation and Conservation Office - Grants Pending

Project Number	Project Type	Sponsor	Project	Grant (\$)
Estuary & Salmon Rest. - Projects				
24-1185	Restoration	State Parks	Twanoh State Park Shoreline Restoration Phase 2	\$1,227,569
Estuary & Salmon Rest. - Projects Total				\$1,227,569
Fish Barrier Removal Board Projects				
23-1871	Planning	State Parks	Lewis & Clark State Park Fish Barrier Removal	\$345,000
Fish Barrier Removal Board Projects Total				\$345,000
WWRP - State Lands Restoration				
24-1846	Restoration	State Parks	Shrubsteppe Restoration at Ginkgo State Park	\$777,076
24-1767	Restoration	State Parks	Sand-verbena Moth Habitat Restoration	\$229,880
24-1704	Restoration	State Parks	Copalis Coastal Dune Restoration	\$265,000
WWRP - State Lands Restoration Total				\$1,271,956
WWRP - State Parks				
24-1859	Acquisition	State Parks	Mt. Spokane - Riley Creek Properties Phase 1	\$1,308,300
24-1841	Development	State Parks	Klickitat Trail State Park Pitt Trailhead	\$643,800
24-1840	Development	State Parks	Palouse to Cascades Trail Rosalia Improvements	\$2,000,000
24-1839	Development	State Parks	Riverside Park - Bowl and Pitcher Cabins Phase 2	\$648,000
24-1823	Acquisition	State Parks	Pearrygin Lake State Park - Yockey Property Acq.	\$1,983,291
24-1788	Acquisition	State Parks	Inholdings and Adjacent Properties 2024	\$1,380,000
24-1763	Acquisition	State Parks	Green River Gorge Icy Creek Ridge Phase 3	\$2,244,401
24-1480	Development	State Parks	Battle Ground Lake Equestrian Parking Lot	\$802,731
24-1457	Development	State Parks	Millersylvania Park Trail Improvements	\$1,076,100
24-1417	Acquisition	State Parks	Riverside State Park - Glen Tana Acquisition A	\$1,700,685
24-1389	Development	State Parks	Lake Sylvia Park Trail Improvements	\$633,400
24-1355	Development	State Parks	Willapa Hills Trail Bridge 43 Improvements	\$488,500
24-1334	Development	State Parks	Beacon Rock - Hamilton Mountain Trail Re-Route	\$175,138
WWRP - State Parks Total				\$15,084,346
WWRP - Trails				
24-1371	Development	State Parks	Spokane River Centennial Trail Renovation Phase 2	\$2,271,000
WWRP - Trails Total				\$2,271,000
WWRP - Urban Wildlife				
24-1779	Acquisition	State Parks	Riverside State Park Glen Tana Acquisition B	\$4,512,450
WWRP - Urban Wildlife Total				\$4,512,450

[This page intentionally left blank]

TAB G
PUGET SOUND ACTION AGENDA

[This page intentionally left blank]

2025-27 Puget Sound Action Agenda Implementation

Operating Budget

Package Code	Request Title
PL-RC	Responding to Climate Change
PL-RM	Resource Adaptation & Management
PL-SL	Tribal State-Lands Stewardship

Capital Budget

CBS Number	Project Title
30000820	Kopachuck Day Use Development and Beach Area
40000036	Deception Pass Bowman Bay Pier Replacement
40000053	Saltwater Green Vision Project (Shoreline Restoration)
40000235	Twanoh Shoreline Restoration
40000510	Recreational Marine Sewage Disposal Program (CVA)
40000484	Statewide Marine Facilities 2025-27
92001127	Enhancement of Puget Sound Pump Out Facilities

[This page intentionally left blank]



Washington State Parks
1111 Israel Road SW
Olympia, WA 98504

parks.wa.gov
(360) 902-8844