



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](http://www.parks.state.wa.us)

September 13, 2023

Mr. David Schumacher, Director  
Office of Financial Management  
P.O. Box 43113  
Olympia, Washington 98504-3113

**Re:** Washington State Parks and Recreation Commission's 2024 Supplemental Operating and Capital Budget Requests

Dear Mr. Schumacher,

The Washington State Parks and Recreation Commission respectfully submits its 2024 Supplemental Operating and Capital Budget Requests.

**Operating Supplemental.** This \$13.8 million request considers OFM criteria and identifies Commission priorities for additional funding. With 41.2 million recreation visits in FY23, this request focuses on resources needed to manage the increased use of, and demands placed on, the park system and helps State Parks adapt to the impacts of climate change.

Priority areas addressed include:

- Tribal relations
- Data privacy, security, and policy compliance
- Ecological assessments and post-fire restoration
- Clean energy solutions
- Staff housing
- Fort Worden Public Development Authority (PDA)

Providing the requested funding would further agency efforts to effectively manage the park system at a time of continued demand by the public for outdoor recreational opportunities. This funding would also provide continued investment in basic essential work needed to operate state parks. These investments would help ensure park visitation is sustained and continues to grow to support current and projected earned revenue.

Mr. David Schumacher  
Office of Financial Management  
September 13, 2023

This request is for spending authority (which is supported by earned revenue, donations, and dedicated tax dollars) and general fund dollars. Both are needed to support ongoing park operations.

**Capital Supplemental.** This \$13.6 million supplemental request considers OFM's instructions and Commission direction.

1. South Beach Area Administration and Maintenance Facility - \$8.5 million
2. Nisqually Roundabout - \$3.7 million
3. Fort Flagler Historic Theater Restoration - \$1.4 million

Investing in these three projects would provide a new administration and maintenance facility for the entire South Beach Area in an improved location to replace existing facilities that are prone to regular flooding and present a health and safety hazard to staff, cover increased costs on a roundabout project due to permitting delays and address an immediate need caused by the continued degradation of an historic structure.

Thank you for your consideration of these supplemental requests that support State Parks' recreation and conservation mission. The Washington State Parks and Recreation Commission requests full funding of its 2024 Supplemental Operating and Capital Budget Requests. Approving these supplemental requests will help the agency continue to make progress toward achieving a healthy, sustainable park system for state residents to use and enjoy.

For information regarding this request call Laura Holmes, Director of Administrative Services, at (360) 902-8621.

Sincerely,



Diana Dupuis  
Director, State Parks and Recreation Commission

cc: Laura Holmes, Director of Administrative Services  
Van Church, Budget Director  
Dennis Tate, Capital Budget Manager  
Jim Cahill, Senior Budget Assistant to the Governor  
Matthew Hunter, Budget Assistant to the Governor  
Myra Baldini, Budget Assistant to the Governor

**Washington State Parks and Recreation Commission  
2024 Supplemental Capital Budget Request**

<b>Project #</b>	<b>Project Title</b>	<b>Page</b>
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**Washington State Parks and Recreation Commission  
2024 Supplemental Capital Budget Request**

**TAB A  
TEN-YEAR CAPITAL PROGRAM SUMMMARY**

Ten Year Program Summary – CBS001

**Page**  
1

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

2023-25 Biennium \*

Version: 15 2024 Supplemental

Report Number: CBS001

Date Run: 9/26/2023 2:26PM

**Project Class: Preservation**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
3	40000188 Fort Flagler Historic Theater Restoration 057-1 State Bldg Constr-State	1,365,290		(1,710)		1,367,000				

**Project Class: Program**

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000460 Twin Harbors South Beach Area Admin and Maint Facility 057-1 State Bldg Constr-State	8,457,000				8,457,000				
2	40000153 Nisqually New Full Service Park 057-1 State Bldg Constr-State	18,918,541	(464)	(779,995)		3,666,000	16,033,000			
<b>Total: Program</b>		<b>27,375,541</b>	<b>(464)</b>	<b>(779,995)</b>		<b>12,123,000</b>	<b>16,033,000</b>			

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	28,740,831	(464)	(781,705)		13,490,000	16,033,000			

# Ten Year Capital Plan by Project Class

\*

Report Number: CBS001  
Date Run: 9/26/2023 2:26PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	465	465
Version	15-A	15-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



**Washington State Parks and Recreation Commission  
2024 Supplemental Capital Budget Request**

**TAB B  
PRESERVATION - PROJECT REQUESTS**

<b>Project #</b>	<b>Project Title</b>	<b>Page</b>
40000188	Fort Flagler Historic Theater Restoration	7

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# 465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:54PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

## Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

### 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

**1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.**

The Fort Flagler Theater is a key park amenity and used by community groups and visitors staying at the Environmental Learning Center (ELC). It provides a large indoor gathering space in the park for various events. The building is currently underutilized, but with some improvements, could be a great day use rental that will generate revenue with multiple events held per year. It is accessible and located near the other ELC buildings. Originally constructed by the Army as a temporary building during World War II, the building has significant condition issues to address to make it structurally sound. The building will also be more useful with the installation of restrooms.

**2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.**

The project constructs exterior improvements such as a new roof and siding, doors, ramp and stairs, and new or repaired windows. Interior work includes repaired interior finishes, interior doors and trim, stairs, sound panels and lighting. Two all-gender, ADA compliant restrooms are included in the project. The project includes connecting water and sewer to nearby utilities. The design was complete in 2021-23 with permitting wrapping up by end of 2023. Construction was not funded in the 2023-25 biennium. Parks is requesting funding in the 2024 supplemental so the project can be completed without further cost escalation that would be realized if delayed into 2025-27, and the building would be in peril for that much longer. Parks is requesting funding in the 2024 supplemental to advance the project.

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

The project preserves and maintains the historically significant WW2-Era building at Fort Flagler. At one time there were over 2,000 of these temporary structures in Washington State. Today, very few remain as the Army was directed by Congress to remove these building types starting in 1983. Many were demolished at that time, and most that remained at US Army posts (Forts Lewis and Lawton) were demolished in 2017. State Parks has a significant collection of these WWII mobilization buildings, and the ones that remain (including this theater) have increased historical significance as they are rare surviving examples of this building type. Not acting will place the building in peril as key components are not repaired leading to possible further damage. At present the siding is separating, windows require repair to remain weather tight, the roof is near the end of its useful life, exterior doors and stairs are failing.

**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.**

Because the building is historically significant it is important to preserve and retain its character defining features according to agency policy. Repair alternatives were explored, but generally the approach will be to replace deteriorated materials in-kind.

**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

# 465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:54PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

## Description

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 building located at Fort Flagler State Park. It serves the heavily used Environmental Learning Center in the park, providing a large indoor gathering space for group events. It will also be used for stand-alone events not associated with the ELC.

**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 Friends of Fort Flagler have made this theater their priority for both fundraising and volunteer efforts. They have committed to raising money for and constructing interior improvements, including: refinishing the fir floors, replacement of the sound dampening panels, purchase and installation of stage lighting, purchase and install of an audio system, the installation of window blinds, building and installation of a counter and cabinets in one room, and purchase of interior furnishings. This group previously assisted with the restoration of the Hospital at Fort Flagler, a successful project.

**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 2008 CAMP

**8. Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.**

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

No.

**10. 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 efficiency?**

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 will add insulation to the building to improve its energy efficiency.

**11. How does this project impact 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 there additional information you would like decision makers to know when evaluating this request?**

None.

## Location

City: Unincorporated

County: Jefferson

Legislative District: 024

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

2023-25 Biennium

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Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:54PM

Project Number: 40000188

Project Title: Fort Flagler Historic Theater Restoration

**Description**

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

No growth management impacts are anticipated because of this project.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,365,290		(1,710)		1,367,000
	<b>Total</b>	<b>1,365,290</b>	<b>0</b>	<b>(1,710)</b>	<b>0</b>	<b>1,367,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

No operating impacts because of this project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated May 2023*

Agency	Washington State Parks & Recreation Commission
Project Name	Fort Flagler Historic Theater Restoration 2024
OFM Project Number	40000188

**Contact Information**

Name	Brian Yearout
Phone Number	360.725.9763
Email	<a href="mailto:brian.yearout@parks.wa.gov">brian.yearout@parks.wa.gov</a>

**Statistics**

Gross Square Feet	3,844	MACC per Gross Square Foot	\$235
Usable Square Feet	828	Escalated MACC per Gross Square Foot	\$258
Alt Gross Unit of Measure			
Space Efficiency	21.5%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach		Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.10%	Location Used for Tax Rate	Jefferson
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	September-21	Design End	September-22
Construction Start	February-25	Construction End	August-25
Construction Duration	6 Months		

Green cells must be filled in by user

**Project Cost Summary**

Total Project	<b>\$1,439,876</b>	Total Project Escalated	<b>\$1,562,576</b>
		Rounded Escalated Total	<b>\$1,563,000</b>
Amount funded in Prior Biennia			<b>\$196,000</b>
<b>Amount in current Biennium</b>			<b>\$1,367,000</b>
Next Biennium			<b>\$0</b>
Out Years			<b>\$0</b>

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$169,572		
Extra Services	\$0		
Other Services	\$70,962		
Design Services Contingency	\$24,053		
<b>Consultant Services Subtotal</b>	<b>\$264,587</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$273,853</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$902,500	Maximum Allowable Construction Cost (MACC) Escalated	\$990,041
0 Risk Contingencies	\$0		
0 Management	\$0		
Owner Construction Contingency	\$90,250		\$99,050
Non-Taxable Items	\$0		\$0
Sales Tax	\$90,340	Sales Tax Escalated	\$99,107
<b>Construction Subtotal</b>	<b>\$1,083,090</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,188,198</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

Artwork			
Artwork Subtotal	\$6,799	Artwork Subtotal Escalated	\$6,799

Agency Project Administration			
Agency Project Administration Subtotal	\$91,911		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$6,512		
<b>Project Administration Subtotal</b>	<b>\$85,399</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$93,726</b>

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

Project Cost Estimate			
Total Project	<b>\$1,439,876</b>	Total Project Escalated	<b>\$1,562,576</b>
		Rounded Escalated Total	<b>\$1,563,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$273,853	\$188,182	\$85,671		\$0
<b>Construction</b>					
Construction Subtotal	\$1,188,198		\$1,188,198		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$6,799	\$0	\$6,799		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$93,726	\$7,818	\$85,908		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$1,562,576	\$196,000	\$1,366,576	\$0	\$0
	\$1,563,000	\$196,000	\$1,367,000	\$0	\$0
Percentage requested as a new appropriation			87%		

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

Construction restoration of the theater.

*Insert Row Here*

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

Design was funded in the 2021-23 biennium

*Insert Row Here*

**What is planned with a future appropriation?**

NA

*Insert Row Here*



**Washington State Parks and Recreation Commission  
2024 Supplemental Capital Budget Request**

**TAB C  
PROGRAMMATIC - PROJECT REQUESTS**

<b>Project #</b>	<b>Project Title</b>	<b>Page</b>
40000153	Nisqually Full-Service Park – Park Entrance and Roundabout	15
40000460	Twin Harbors South Beach Area Administration and Maintenance Facility	27

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# 465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:25PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

## Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

### 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. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/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 (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. 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. 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 will begin in early 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. The 2024 supplemental request would construct a new park entrance. 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 taking action?**

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 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**

# 465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

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Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:25PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

## Description

### 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 2021 was 70,969.

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 project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.**

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

No.

**10. 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 efficiency?**

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.

**11. How does this project impact 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

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

2023-25 Biennium

\*

Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:25PM

Project Number: 40000153

Project Title: Nisqually New Full Service Park

**Description**

“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.

**12. 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.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 002

**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

**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		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	18,918,525		(780,475)		3,666,000
	<b>Total</b>	<b>18,918,525</b>	<b>0</b>	<b>(780,475)</b>	<b>0</b>	<b>3,666,000</b>
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	16,033,000				
	<b>Total</b>	<b>16,033,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

2023-25 Biennium

\*

**Version:** 15 2024 Supplemental

**Report Number:** CBS002

**Date Run:** 9/12/2023 3:25PM

**Project Number:** 40000153

**Project Title:** Nisqually New Full Service Park

**Operating Impacts**

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**No Operating Impact**

**Narrative**

There are no operating impacts specific to this supplemental budget request. All project op impacts are included in the operating decision package for the already funded scopes of work for the full service park project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated May 2023*

Agency	Washington State Parks & Recreation Commission
Project Name	Nisqually State Park - Phase 3 - 2024 Supplemental
OFM Project Number	4000153

**Contact Information**

Name	Brian Yearout
Phone Number	360.725.9763
Email	<a href="mailto:brian.yearout@parks.wa.gov">brian.yearout@parks.wa.gov</a>

**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	10.56%
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
<a href="#">Sales Tax Rate %</a>	8.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	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	September-23
Construction Start	July-24	Construction End	December-24
Construction Duration	6 Months		

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**Project Cost Summary**

Total Project	<b>\$18,420,550</b>	Total Project Escalated	<b>\$19,698,542</b>
		Rounded Escalated Total	<b>\$19,699,000</b>
Amount funded in Prior Biennia			<b>\$0</b>
<b>Amount in current Biennium</b>			<b>\$3,666,000</b>
Next Biennium			<b>\$16,033,000</b>
Out Years			<b>\$0</b>

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$948,551		
Design Services Contingency	\$94,855		
<b>Consultant Services Subtotal</b>	<b>\$1,043,406</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,123,334</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,983,800	Maximum Allowable Construction Cost (MACC) Escalated	\$14,931,902
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,398,380		\$1,505,496
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,245,957	Sales Tax Escalated	\$1,331,429
<b>Construction Subtotal</b>	<b>\$16,628,137</b>	<b>Construction Subtotal Escalated</b>	<b>\$17,768,827</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

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

Agency Project Administration			
Agency Project Administration Subtotal	\$749,007		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$749,007</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$806,381</b>

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

Project Cost Estimate			
Total Project	<b>\$18,420,550</b>	Total Project Escalated	<b>\$19,698,542</b>
		Rounded Escalated Total	<b>\$19,699,000</b>



## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$1,123,334		\$302,018	\$821,316	\$0
<b>Construction</b>					
Construction Subtotal	\$17,768,827		\$3,156,096	\$14,612,731	\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$806,381		\$207,583	\$598,798	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0

<b>Project Cost Estimate</b>					
Total Project	\$19,698,542	\$0	\$3,665,697	\$16,032,845	\$0
	\$19,699,000	\$0	\$3,666,000	\$16,033,000	\$0
Percentage requested as a new appropriation			19%		

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

This request would fund entrance improvements that were deferred from the 2021-23 phase 2 funding due to inflation cost increases that impacted the overall project budget. The 2024 Supplemental budget request amount is \$3,666,000. 2023-25 Current Funded, not shown here, is \$21,825,000. If funded, the 2023-25 budget would be \$25,491,000..

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

See project summary for full scope. Prior funding is \$14,985,000 - not reflected in CBS, or in this C100.

2021-23 - Phase 1 Complete	2,994,000	Complete	Design/permits	Well drilled	
2020 Sup - Op Support Building	863,000	Complete	Ops support bldg	Advanced from	phase 3
2021-23 - Phase 2	11,128,000	In progress	Construction		
Total Prior	14,985,000				
2023-25 - Phase 3	21,825,000	In progress	Construction		
2024 Supp Request	3,666,000	Pending	Construction	Phase 2 deferred	scope
2023-25 Total	25,491,000				

Total funded budget would be \$40,476,000, including future would be \$56,509,000

**What is planned with a future appropriation?**

A 2025-27 request would construct the first phase of the campground.

Insert Row Here

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$1,120,807			69% of A/E Basic Services
Completed in Previous biennium	-\$1,120,807			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$1</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
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				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$503,551			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$50,000			Project Representative
Distance Expense	\$20,000			
Additional Construction Services	\$275,000			Special Construction(s), External staff
Special Testing	\$50,000			External
Monitoring	\$50,000			Archaeological Services
<b>Sub TOTAL</b>	<b>\$948,551</b>	<b>1.0766</b>	<b>\$1,021,211</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$94,855			

Insert Row Here				
Sub TOTAL	\$94,855	1.0766	\$102,122	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,043,406		\$1,123,334	

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Park Entrance	\$2,483,800			
Campground	\$11,500,000			
<b>Sub TOTAL</b>	<b>\$13,983,800</b>	<b>1.0678</b>	<b>\$14,931,902</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0678</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
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				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0766</b>	<b>\$0</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$13,983,800</b>		<b>\$14,931,902</b>	
	NA		NA per 0	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$1,398,380		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$1,398,380</b>	<b>1.0766</b>	<b>\$1,505,496</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0766</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$1,245,957</b>		<b>\$1,331,429</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$16,628,137</b>		<b>\$17,768,827</b>
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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$749,007				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$749,007</b>		<b>1.0766</b>	<b>\$806,381</b>	

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# 465 - State Parks and Recreation Commission Capital Project Request

2023-25 Biennium

\*

Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:34PM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 1

### 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. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/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 (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. 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. This single-phase project would fully design, permit and construct the new administration and maintenance facility to serve all parks within the South Beach Area, including Grayland Beach and Twin Harbors. 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 taking action?**

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 and a welcoming and easily accessible space for visitors. Not completing the project will result in continued flooding, safety hazards for staff, re-assignment of staff duty stations 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.**

Alternatives examined different combinations of potential building layouts. The alternate building layouts included different square footages 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

2023-25 Biennium

\*

Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:34PM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

**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. South Beach Area Classification and Management Plan, 2007

**8. Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.**

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 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.**

No.

**10. 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 efficiency?**

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 does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

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 there additional information you would like decision makers to know when evaluating this request?**

In Addition, due to flood damage to the administration offices and maintenance building from the major flood event in January of 2022, the building can no longer safely be used for office purposes and maintenance work. Also, the northeast corner of the building is completely rotted out.

**Location**

City: Unincorporated

County: Grays Harbor

Legislative District: 019

**Project Type**

New Facilities/Additions (Major Projects)



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

2023-25 Biennium

\*

Version: 15 2024 Supplemental

Report Number: CBS002

Date Run: 9/12/2023 3:34PM

Project Number: 40000460

Project Title: Twin Harbors South Beach Area Admin and Maint Facility

**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**

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		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,457,000				8,457,000
	<b>Total</b>	<b>8,457,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,457,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

Operating impacts to be determined.



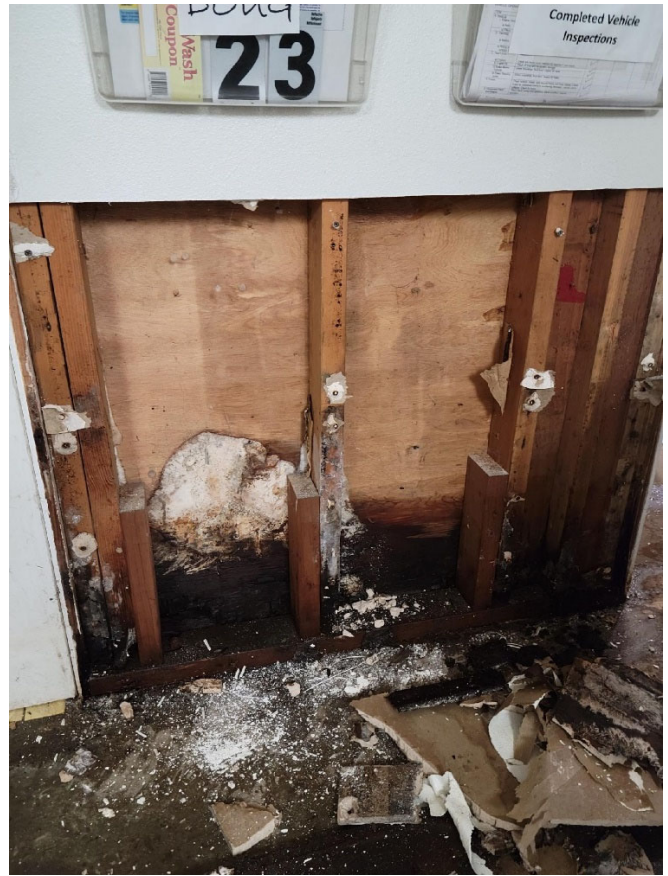
Site Flooding



Flooding in Maintenance Bay



Rotted Wall with Mold



Rotting Wall

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated May 2023*

Agency	Washington State Parks & Recreation Commission
Project Name	Twin Harbors - South Beach Area Administration and Maintenance Facility
OFM Project Number	40000460

**Contact Information**

Name	Brian Yearout
Phone Number	360-725-9763
Email	<a href="mailto:brian.yearout@parks.wa.gov">brian.yearout@parks.wa.gov</a>

**Statistics**

Gross Square Feet	4,940	MACC per Gross Square Foot	\$1,014
Usable Square Feet	4,690	Escalated MACC per Gross Square Foot	\$1,150
Alt Gross Unit of Measure			
Space Efficiency	94.9%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	8.74%
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
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-24	Design End	September-25
Construction Start	February-26	Construction End	October-26
Construction Duration	9 Months		

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**Project Cost Summary**

Total Project	<b>\$7,492,949</b>	Total Project Escalated	<b>\$8,456,838</b>
		Rounded Escalated Total	<b>\$8,457,000</b>
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$8,457,000</b>
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$642,240		
Extra Services	\$353,500		
Other Services	\$297,528		
Design Services Contingency	\$64,663		
<b>Consultant Services Subtotal</b>	<b>\$1,357,931</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$1,497,687</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,010,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,680,599
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$250,500		\$285,245
Non-Taxable Items	\$0		\$0
Sales Tax	\$468,185	Sales Tax Escalated	\$530,960
<b>Construction Subtotal</b>	<b>\$5,728,685</b>	<b>Construction Subtotal Escalated</b>	<b>\$6,496,804</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

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

Agency Project Administration			
Agency Project Administration Subtotal	\$381,333		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$381,333</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$434,224</b>

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$28,123

Project Cost Estimate			
Total Project	<b>\$7,492,949</b>	Total Project Escalated	<b>\$8,456,838</b>
		Rounded Escalated Total	<b>\$8,457,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$1,497,687		\$1,497,687		\$0
<b>Construction</b>					
Construction Subtotal	\$6,496,804		\$6,496,804		\$0
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$434,224		\$434,224		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$28,123		\$28,123		\$0
<b>Project Cost Estimate</b>					
Total Project	\$8,456,838	\$0	\$8,456,838	\$0	\$0
	\$8,457,000	\$0	\$8,457,000	\$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. )**  
 State Parks is submitting a 2024 Supplemental Budget request for design and construction of the Twin Harbors - South Beach Administration Facility as a stand-alone project. This project is part of the preferred alternative defined in the Twin Harbors State Park: Renovation project predesign.

**What has been completed or is underway with a previous appropriation?**  
 This project was included in the OFM predesign approved in November of 2020.  
*Insert Row Here*

**What is planned with a future appropriation?**  
 The Twin Harbors State Park Renovation project will be descoped and have the South Beach Administration Facility component removed for the 2025-27 Capital Budget Submittal.  
*Insert Row Here*

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