

II. G. CAPITAL DEVELOPMENT PLAN

Introduction

The Nisqually-Mashel State Park Site Master Plan describes park facilities, elements and programs envisioned for all park areas within the 3,434 acre Long-Term Park Boundary. It may take 50 years or longer to fully develop all areas and elements of the park. During this time period, many of the park planning and development factors that provide the basis for planning today may change. In addition, such influences as future funding, operational experience and recreational demand may also shift priorities and development emphasis. With this in mind, a phased park implementation approach shapes and organizes the park's development in the near-term – a **twenty year, four phase implementation plan**.

Initial park development is structured by Phases 1 thru 4 with the goal to:

- Implement land acquisition and infrastructure development in support park development
- Establish significant components of the master plan that create the unique identity of the park revolving around its purpose of reconciliation and renewal, including the People's Center and Village
- Integrate the business plan with park implementation to provide revenue-generating facilities and programs as early as possible

In order to accomplish these goals several key steps are required, including:

1. Partner agreements
2. Key property acquisition and land use agreements
3. Property and resident "in-holder" access and protection
4. Nisqually River access and use
5. Key infrastructure planning, permitting and development
6. Forest Health/Stewardship Plan implementation
7. Phasing schedule and funding strategy

1. Partner Agreements

Continue working to completion, within the next 5 years, key partnership agreements that provide a basis for continued park development. Key partners are:

- Native American Nations – Nisqually and Other Southern Salish Tribes
- UW Center for Sustainable Forestry at Pack Forest
- Nisqually Land Trust
- National Park Service
- Tacoma Power
- Other State Agencies
- Volunteers

- Potential private camping operator to construct and operate as an RV facility within the park (Refer to “Chapter H. Business Plan Enterprise Recreation”).

2. Key Property Acquisition and Use Agreements

There are several key acquisition and use/access easements or agreements required for park master plan implementation. Addressing these acquisitions and agreements early is necessary to further Phase 1 implementation. Key land/properties are:

- Manke Timber Company's central plateau properties are needed for Phases 1 - 4 development
- UW Center for Sustainable Forestry Eastern Mashel Plateau property is needed to construct the high bridge, provide access to the Mashel and Nisqually confluence and construct trail link from bridge to the Pack Forest Conference Center in Phases 1 thru 3
- Tacoma Power and BPA easements through the Central Plateau is crossed and used during construction and operation of park facilities in Phases 1 thru 4
- Weyerhaeuser Company parcel along SR 7 is the preferred access point for the new park entrance and entry roadway
- Pierce County's Mashel Prairie Road is central, in use and location, to the park development in Phases 1 thru 4

3. In-holder Property/Resident Access and Protection

Currently, there are several privately held and owner occupied properties within the Nisqually-Mashel State Park Site Long-Term Park Boundary. These in-holding properties currently have access via Pierce County's Mashel Prairie Road. As park development and operations progress, property owners and residents will require continued, unimpeded, access and a degree of protection from park users. Future park planning and implementation should incorporate outreach and notification efforts regarding the specific nature and timing of access and protection.

4. Nisqually River Access and Use

Further discussion with park planning and development partners and stakeholders is needed to address:

- Development and use of new and existing Mashel River bridges in relation to river habitat and fish resource protection and management
- Designation of specific areas for visitor use
- The kind and nature of float trip/rafting (put-in and take-out points, numbers and duration of trips and management and monitoring)
- The kind and nature of river access for education and stewardship programs

5. Key Infrastructure Planning, Permitting and Development

A few key utility and access infrastructure facilities are required in conjunction with park development, these are:

- Ohop Mutual Light Company's power sub-station

- Domestic water well(s) location, design, permitting and operation
- Waste treatment system planning: type(s), short and long term alternatives, locations, design, permitting and operation of in-holder access as well as short and long term park development and use
- WSDOT SR 7 improvements in relation to highway approaches and the park's entries

6. Forest Health – Activate Stewardship Plan

Forest health management is a current need, which through early action can help steward the park habitat and further park development. Key forest health/stewardship actions are:

- Provide for invasive plant management and control in all park implementation projects
- Clear forest areas to provide for park master plan viewsheds, stormwater drainage elements, and to create prairie and meadows

7. Phasing Schedule and Funding Strategy

As the master plan encompasses a park area of 3,434 acres, improvements planned on 500 acres and capital investment covering 50 or more years, a phased approach shapes and organizes the park's development. Phases 1 thru 4 will encompass:

- A 20 year development period
- A Washington State Parks and Recreation Commission budget of \$40 to \$50 million (in current year, 2008 dollars) and the potential for Nisqually Tribe and other partner contributions totaling \$30 to \$35 million
- Specific objectives, including the development of destination and revenue State Park facilities

The following Figures (*G1-G-4 Phasing Plans*) and charts summarize the first 4 phases of park development; describe anticipated capital costs and partner contributions, revenue generation opportunities and the implementation partnerships.

The order and dimension of long term improvements envisioned in the plan beyond 20 years are not fully known. They may include new facilities or attractions needed to complete the Central Plateau facilities and development of improvements at the East Mashel Plateau area.

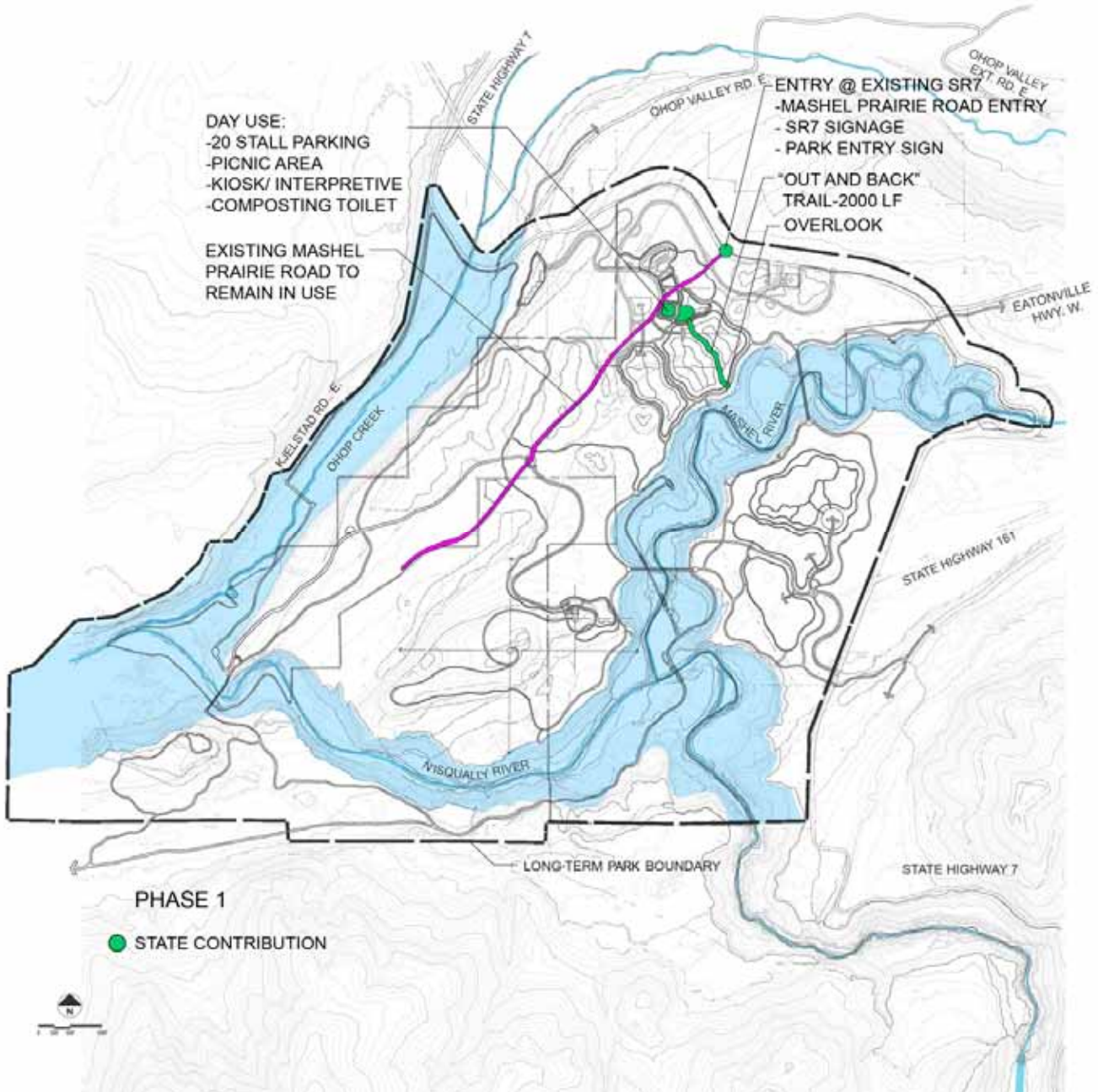


Figure G-1: Phasing Plan - Phase 1

Chart 1 – Phase 1
Nisqually – Mashel State Park Site Master Plan
Phase 1 Budget, Revenue Generation Elements and Partners

Phase 1	<u>Budget Amount - \$</u> 2008 \$ Estimate of Probable Cost	Revenue Generation Opportunities	Implementation Partners
<p>Phase 1 <u>2011 -2013</u></p> <p>Project Phase 1 Budget</p> <p>1. SR 7 Signage 2. Park entry @ existing County Road 3. Park entry sign 4. Existing Mashel Prairie Road used as access 5. Day Use Area @ planned Village location: <ul style="list-style-type: none"> • 20 stall parking • Day use picnic • Kiosk • Composting Toilet </p> <p>6. "One-way" trail to Mashel River Valley edge – 1,500 LF 7. Overlook 8. Interpretive 9. <u>Forest Health/Invasive Removal</u> <i>Total Construction Only Cost</i></p> <p>25% - Design/Estimating Contingency 30% - Technical Analysis, A/E Design & Environmental Permitting <u>8.2% - Taxes</u></p> <p><u>Total</u></p>	<p><u>\$ 1.5 million, 2008 \$</u></p> <p>\$ 4,000 \$ 5,000 \$ 413,750 \$ 232,500 \$ 175,000 \$ 50,000 <u>\$ 50,000</u> <i>\$ 930,250</i></p> <p>\$ 232,000 \$ 280,000 <u>\$ 80,000</u> <i>\$1,522,250 - 2008 \$</i></p>	<p><u>None</u></p>	<p><u>Volunteers:</u></p> <ul style="list-style-type: none"> ▪ Forest/vegetation management ▪ Trail clearing <p><u>Donor(s):</u></p> <ul style="list-style-type: none"> ▪ Trail elements ▪ Kiosk ▪ Overlook <p><u>Pack Forest:</u></p> <ul style="list-style-type: none"> ▪ Residence ▪ Maintenance Storage



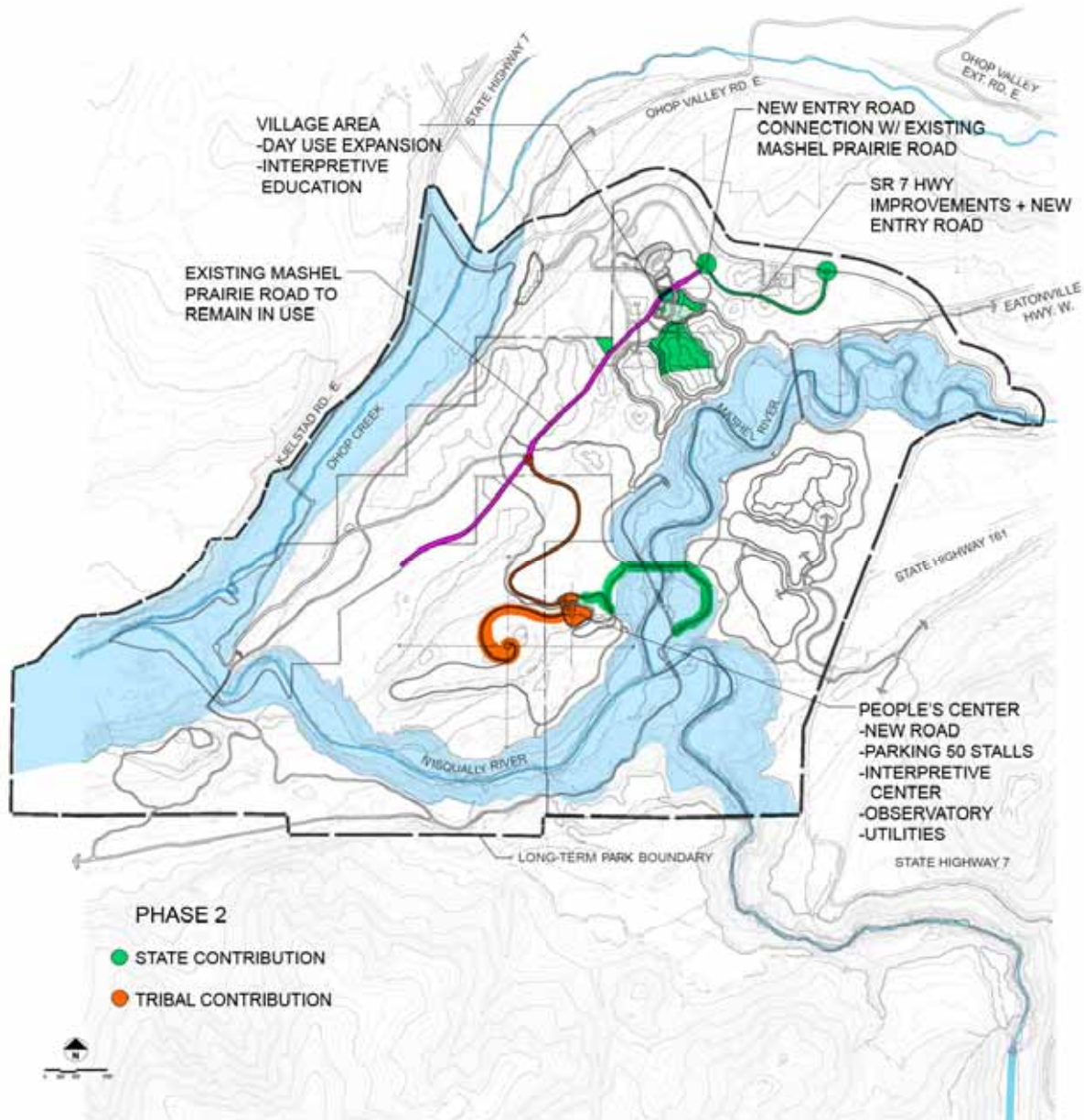


Figure G-2: Phasing Plan – Phase 2

Chart 2 – Phase 2
Nisqually – Mashel State Park Master Plan
Phase 2 Budget, Revenue Generation Elements and Partners

Phase 2	<u>Budget Amount - \$</u> 2008 \$ Estimate of Probable Cost	Revenue Generation Opportunities	Partners and Funding
<p>Phase 2. <u>2014 – 2018</u> Project Phase 2 Budget - Parks</p> <p>\$ 6.2 million, 2008 \$</p> <p>1. SR-7 highway improvements @ new entry point \$ 181,000</p> <p>2. Park entry \$ 72,500</p> <p>3. Park roadway to Mashel Prairie Road contact point near “Village” \$1,440,000</p> <p>4. Mashel River – High Bridge, 1,300 LF \$1,990,950</p> <p>5. <u>Forest Health/Invasive Removal</u> \$ 100,000</p> <p><i>Total Construction Only Cost</i> <i>\$3,784,450</i></p> <p><i>25% - Design/Estimating Contingency</i> <i>\$ 921,113</i> 30% - Technical Analysis, A/E Design & Environmental Permitting <i>\$1,105,335</i> <i>8.2% - Taxes</i> <i>\$ 311,600</i> <i>Total</i> <i>\$6,199,998 – 2008 \$</i></p> <p>Project Phase 2 Budget – Partners <i>\$ 25.0 million, 2013</i> <i>\$ 21.0 million, 2008</i></p> <p><u>Peoples Facilities:</u></p> <p>6. Road to People’s Center w/ control point @ County Road junction \$ 1,920,000</p> <p>7. Parking (50 stalls) \$ 690,000</p> <p>8. Trail Extension: \$ 383,000</p> <ul style="list-style-type: none"> • From People’s Center to Bridge • Trail improvements from Bridge to Nisqually Mashel confluence <p>9. People’s Center/Interpretive (10,000 SF) + Grounds \$6,308,750</p> <p>10. Mashel River – High Bridge, 1,300 LF \$1,990,950</p> <p>11. <u>Utilities:</u> \$1,343,750</p> <p><i>Total Construction Only Cost</i> <i>\$12,636,450</i></p> <p><i>25% - Design/Estimating Contingency</i> <i>\$ 3,159,113</i> 30% - Technical Analysis, A/E Design & Environmental Permitting <i>\$ 3,790,935</i> <i>8.2% - Taxes</i> <i>\$ 1,040,000</i> <i>Total</i> <i>\$20,626,498 – 2008 \$</i></p>		<p><u>No</u> Bridge aids in destination attraction</p> <p><u>Yes</u> People’s Center Bridge aids in destination attraction</p>	<p><u>Center for Sustainable Forestry:</u></p> <ul style="list-style-type: none"> ▪ Residence ▪ Maintenance Storage <p><u>Volunteers:</u></p> <ul style="list-style-type: none"> ▪ Forest/vegetation management ▪ Trail clearing <p><u>Donor(s):</u></p> <ul style="list-style-type: none"> ▪ Trail elements ▪ Kiosk <p><u>State:</u></p> <ul style="list-style-type: none"> ▪ Infrastructure ▪ Acquisitions ▪ ½ Bridge <p><u>Tribal/Partners:</u></p> <ul style="list-style-type: none"> ▪ People’s facilities ▪ Acquisition Partnering ▪ ½ Bridge

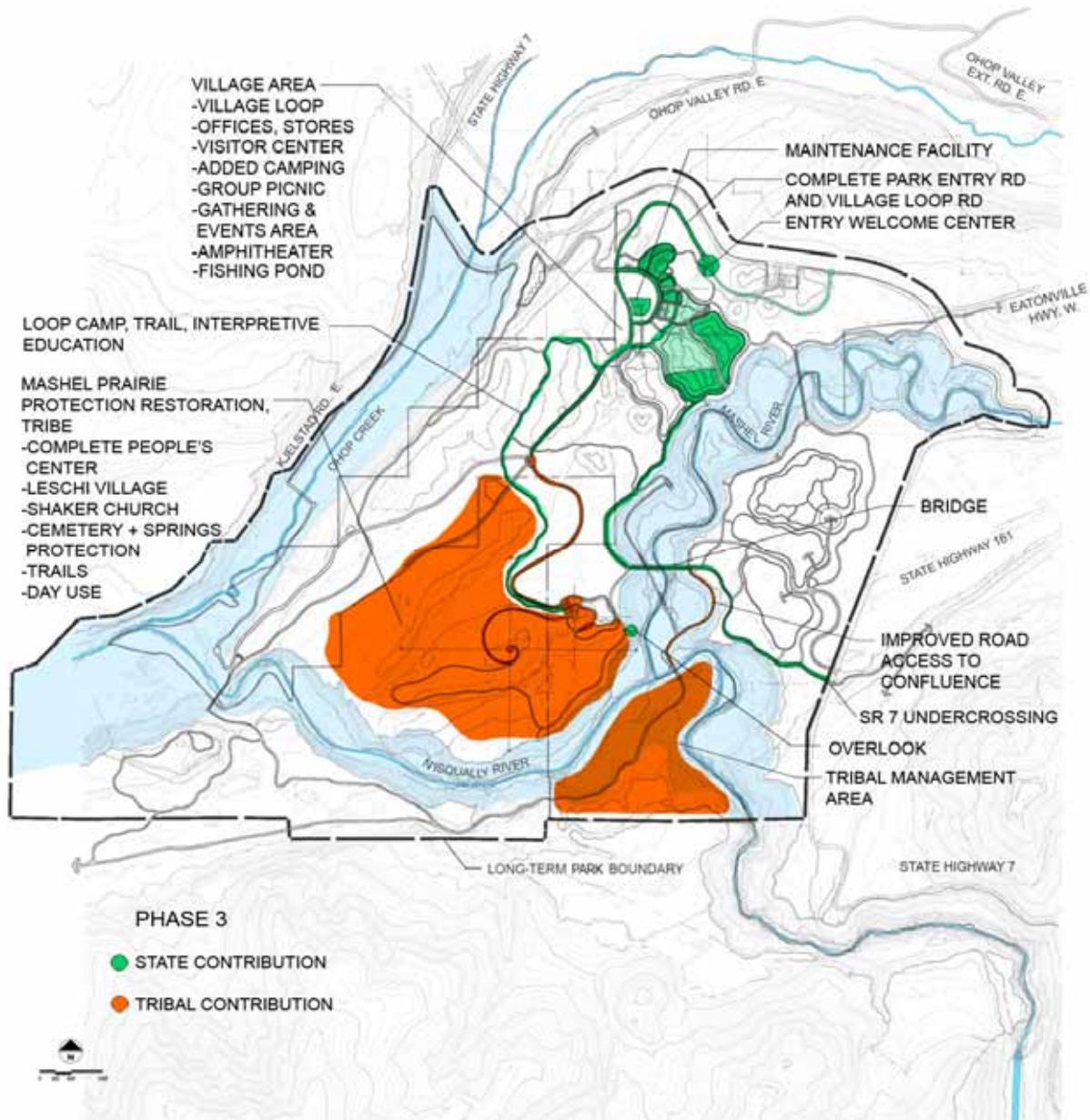


Figure G-3: Phasing Plan – Phase 3

Chart 3 – Phase 3

**Nisqually – Mashel State Park Master Plan
Phase 3 Stage, Budgets, Revenue Generation Elements and Partners**

Phase 3	<u>Budget Amount - \$</u> 2008 \$ Estimate of Probable Cost	Revenue Generation Opportunities	Partners and Funding
<p>Phase 3. 2019 – 2023 Park Phase 3 Budget – Parks</p> <p>1. Complete Park Main Road System. \$1,512,500 2. Entry & Welcome Center \$ 668,000 3. Village Loop Road \$1,481,250 4. Village Center -Offices, Store, Events, Amphitheater, Pond \$2,306,000 5. Camping – 50 Sites \$3,147,750 7. Trail extensions: \$2,585,750 • Loop Trail, Central Plateau • Bridge End to Pack Forest 8. SR 7 Undercrossing \$ 300,000 9. Overlook (1) \$ 175,000 10. Complete/Extend Utilities: \$ 451,250 • Well, power and waste 11. Orientation and Safety Signage \$ 150,000 12. Maintenance \$2,282,750 13. <u>Forest Health/Invasive Removal</u> \$ 100,000 Total Construction Only Cost \$15,160,250</p> <p>25% - Design/Estimating Contingency \$ 3,790,063 30% - Technical Analysis, A/E Design & Environmental Permitting \$ 4,548,075 8.2% - Taxes \$ 1,243,600 Total \$24,741,988</p> <p>Park Phase 3 Budget - Tribe Peoples Facilities:</p> <p>14. Complete People’s Center: \$ 2,085,500 Tribal Activity/Programs Building Equipment/Storage Facility Day Use 15. Leschi Village \$ 2,200,000 16. Shaker Church \$ 120,000 17. Cemetery and Springs \$ 50,000 18. Observatory and Trails \$ 1,014,500 19. Mashel Prairie Restoration/Protection \$ 140,000 20. <u>Interpretive/Education - Site and Trail</u> \$ 200,000 Total Construction Only Cost \$ 5,810,000</p> <p>25% - Design/Estimating Contingency \$ 1,452,500 30% - Technical Analysis, A/E Design & Environmental Permitting \$ 1,743,000 8.2% - Taxes \$ 475,600 Total \$ 9,481,100</p>	<p><u>20.0 to 25.0 million, 2008 \$</u></p>	<p><u>Yes:</u></p> <ul style="list-style-type: none"> ▪ Camping ▪ Added Day Use & Picnicking ▪ Park Events ▪ Village Store <p><u>Yes:</u></p> <ul style="list-style-type: none"> ▪ People’s Center ▪ Observatory ▪ Leschi Village ▪ Bridge ▪ Visitor tours 	<p><u>Pack Forest:</u></p> <ul style="list-style-type: none"> ▪ Visitor tours <p><u>Volunteers:</u></p> <ul style="list-style-type: none"> ▪ Forest/vegetation management ▪ Trail clearing <p><u>Donor(s):</u></p> <ul style="list-style-type: none"> ▪ Trail elements ▪ Interpretive Elements ▪ Overlook (s) <p><u>Tribal/Partners:</u></p> <ul style="list-style-type: none"> ▪ People’s facilities ▪ Acquisition partnering



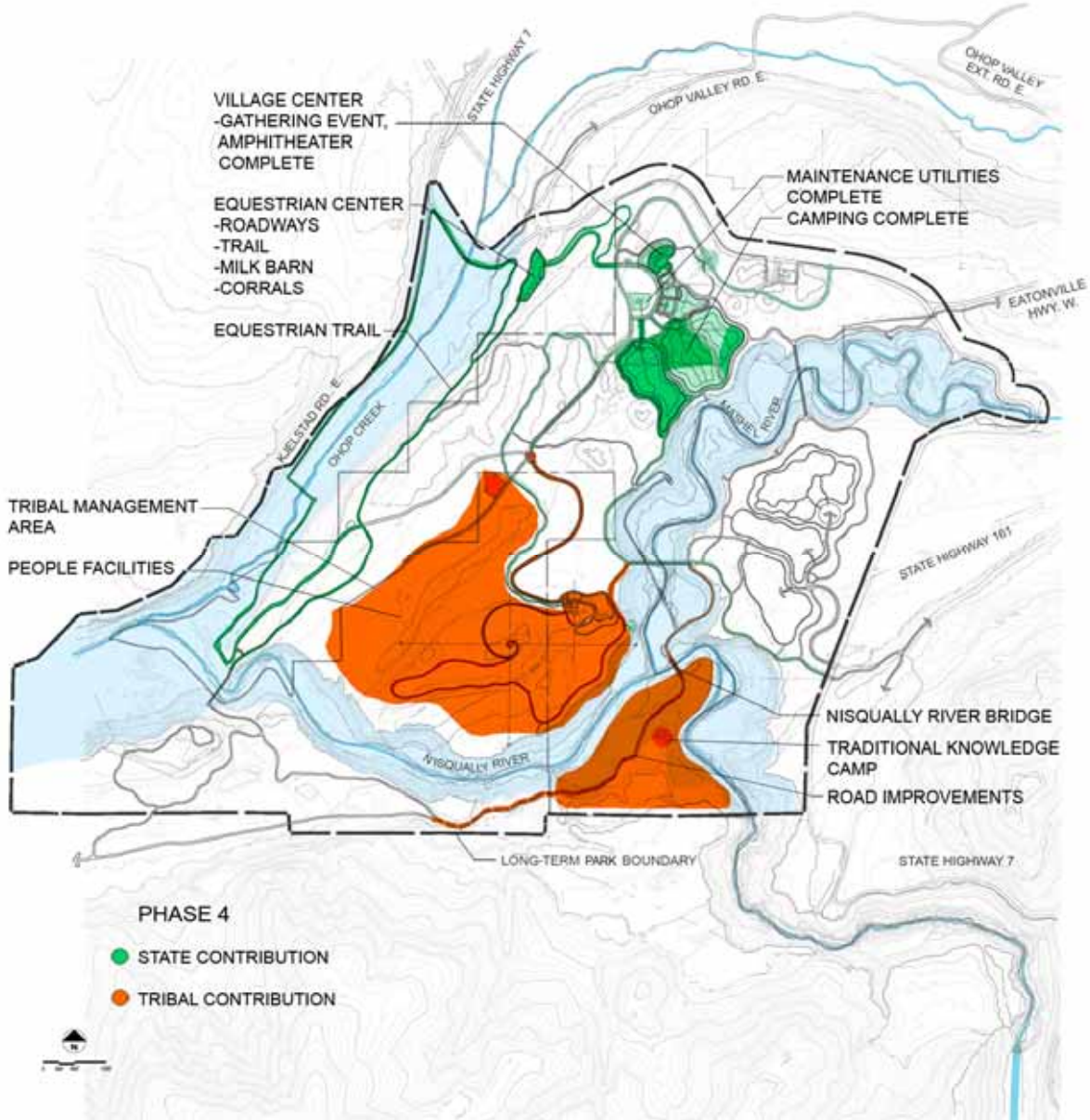


Figure G-4: Phasing Plan – Phase 4

Chart 4 – Phase 4
Nisqually – Mashel State Park Master Plan
Phase 4 + Budget, Revenue Generation Elements and Partners

Phase 4	<u>Budget Amount - \$</u> 2008 \$ Estimate of Probable Cost	Revenue Generation Opportunities	Partners and Funding
<p>Phase 4 <u>2024 – 2028</u> Park Phase 4 Budget – Parks 1. Camping – 100 Sites 2. Equestrian/Activity Center 3. Equestrian trails 4. Ohop Valley Bridges 5. Utilities • Water, power, waste 6. Forest Health/Invasive Removal</p> <p>Park Phase 4 Budget – Tribal/Partners <u>People’s Facilities:</u> 7. Nisqually River Bridge 8. Traditional Knowledge Camp 9. Forest Health/Invasive Removal</p>	<p><u>\$ 18.0 to 20.0 million, 2008 \$</u></p> <p><u>\$ 4.0 to 6.0 million, 2008 \$</u></p>	<p><u>Yes:</u></p> <ul style="list-style-type: none"> ▪ Added Camping ▪ Village store ▪ Equestrian/Activity Center ▪ Bridge <p><u>Yes:</u></p> <ul style="list-style-type: none"> ▪ People’s Center ▪ Observatory ▪ Leschi’s Village ▪ Bridge ▪ Visitor Tours 	<p><u>Pack Forest:</u></p> <ul style="list-style-type: none"> ▪ Residence ▪ Maintenance Storage <p><u>Volunteers:</u></p> <ul style="list-style-type: none"> ▪ Forest/vegetation management ▪ Trail clearing <p><u>Donor(s):</u></p> <ul style="list-style-type: none"> ▪ Trail elements ▪ Interpretive Elements ▪ Overlook (s) <p><u>Tribal/Partners:</u></p> <ul style="list-style-type: none"> ▪ People’s facilities ▪ Acquisition partnering

