



## Chapter 3: Implementation Plan

Full implementation of the construction projects envisioned in the master plan is projected to cost \$21,300,000 in 2004 dollars. That does not include the costs for property acquisition nor the costs associated with the changing operational needs at the park. It also does not include costs associated with major projects within the park but not initiated

by Washington State Parks, such as Maya Lin's Confluence Art Project and the National Park Service's Memorial to Thomas Jefferson.

The phasing plan below is based on the State's biennial budget cycle.

### Cape Disappointment Master Plan Implementation Program

September 2004

Biennium	Project Description	Cost*	Cumulative Cost
2003-05	Isthmus and Related Project Design and Permitting	\$500,000	\$500,000
	LCIC Landscaping Plan and Construction	\$200,000	\$700,000
	Gateway Design and Permitting	\$100,000	\$800,000
	Construction of Minor Projects includes Amphitheater, Shuttle Shelters, etc.	\$300,000	\$1,100,000
	Battery Harvey Allen Preservation/Interpretation	\$200,000	\$1,300,000
	Cape D Interpretation	\$150,000	\$1,450,000
	North Head Lighthouse Restoration	\$100,000	\$1,550,000
	North Head Lighthouse Keepers Renovation	\$250,000	\$1,800,000
	Boat Launch/Breakwater Design	\$150,000	\$1,950,000
	Utilities Phase 2	\$1,500,000	\$3,450,000
2005-07	Gateway Center Construction	\$400,000	\$400,000
	Isthmus Phase 1 Development (includes Admin and Concession)	\$2,500,000	\$2,900,000
	BHA Slope Stability	\$100,000	\$3,000,000
	North Head Parking and Comfort Station	\$350,000	\$3,350,000
	Replacement Campground	\$3,000,000	\$6,350,000
	Boat Launch and Breakwater Replacement	\$1,250,000	\$7,600,000
	Multi-use Trail from Beard's Hollow to Isthmus	\$1,800,000	\$9,400,000
	Habitat Restoration/Mitigation	\$100,000	\$9,500,000
	Isthmus Cabins - Phase 1	\$400,000	\$9,800,000
2007-on	Isthmus Cabins - Phase 2	\$400,000	\$400,000
	Other Multi-Use Trails, Bike Lanes, and Hiking Trails	\$4,000,000	\$4,400,000
	Habitat Restoration/Mitigation	\$150,000	\$4,550,000
	Picnic Facilities throughout the park	\$100,000	\$4,650,000
	Day Use Parking and Transit Improvements	\$1,500,000	\$6,150,000
	Jetty Viewing Tower	\$150,000	\$6,300,000
	Beard's Hollow Overlook	\$750,000	\$7,050,000
	Interpretive Trail - Isthmus	\$1,000,000	\$8,050,000
	North Head Carriage House Rehabilitation	\$100,000	\$8,150,000
<b>Total</b>			<b>\$21,300,000</b>

\*Note: The above figures are generalized estimates.

