APPENDIX 1
Ten-Year Capital Plan – Guiding Principles and Goals
(From November 2017 Commission Action)

Guiding Principles for All Projects

- Improve statewide facilities condition index
- Increase operational efficiency
- Advance universal access
- Minimize development impact and apply sustainable design strategies
- Respond proactively to the effects of climate change
- Protect natural features and systems
- Value historical properties and cultural sites and treat according to adopted guidelines
- View capital improvements from a park, area, and state perspective
- Consider lifecycle costs and maximize value of constructed assets.
- Provide recreational experiences and amenities equitably to all state residents
- Preserve and provide access to key park aesthetics
- Maximize recreational and cultural benefits.

Ten-Year Capital Plan Assumptions and Goals: 2023 - 2033

The Washington State Parks Strategic Plan identifies the key goal of moving toward a healthy and sustainable parks system. The TYCP’s role is to move the system’s facilities toward a healthy and sustainable condition. Below are specific assumptions the Parks and Recreation Commission makes and goals it sets to achieve that objective by 2031.

TYCP Assumptions and Goals That Do Not Have Specific Financial Measures

- **Overall Facility Condition Index (FCI) Goal**: Improve the overall FCI of parks facilities from a Grade D to a Grade B in 10 - 20 years.
- **Recreation Niche**: Assume no substantial change from State Parks’ “Recreation Mainstays” in the state capital budget. However, consider visitor-driven demographic and technological changes and remain open to more entrepreneurial innovation in Recreational Concession Areas (RCAs).

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1 Considerations include population size, age distribution, regional variation, ethnicity, socio-economic status, etc. Special attention should be paid to efforts at inclusivity. This means the deliberate effort in park design to ease access and promote use for a full spectrum of the state’s residents. This may include, for example, providing public transit access facilities in parks, providing facilities for varied recreation pursuits popular in different ethnic groups, and locating parks and facilities near urban population centers.

2 Overall FCI – All facilities are included in this calculation, including buildings, roads, utilities, parking, marine facilities, etc. While the condition of some of these facilities may end up above or below the “B” level, the aim is for an overall average.
• **Recognize State Population Changes**: The State’s population will increase and diversify dramatically over the coming 10 years and there will be other significant changes in the state’s demographics to consider in park capital decisions.

• **Level of Operating Budget**: Assume that the Legislature provides adequate funds for planned and preventive maintenance of facilities in both the State Operating and Transportation budgets.

• **Day Use Facilities Emphasis**: Capital facility design should consider the importance of meeting day use visitation demand.

• **Campground Design and Amenities**: Capital facility design should reflect changes in consumer preferences with special emphasis directed toward improving off-peak occupancy rates of standard sites.

• **High Risk of Facility Failure**: As facility conditions warrant, invest where and when there is a risk of facility failure within 10 years.

• **Natural Resources**: Integrate efforts to improve the condition and resiliency of natural resources whenever feasible in conjunction with and as part of capital facility investments.

• **Natural Disasters**: Assume that any significant impacts from natural disasters are above and beyond the budgets identified in the TYCP. Assume the Federal Emergency Management Agency (FEMA) will reimburse State Parks for most if not all those costs.