Oregon
Tina Kotek, Governor

**Parks and Recreation Department**
725 Summer St. NE, Suite C
Salem, OR 97301-1271
(503) 986-0980
Fax (503) 986-0794
stateparks.oregon.gov

19 June 2026

To: Capital Projects Advisory Board

From: Oregon Parks and Recreation Department

Subject: 2027-29 Agency Plan Submission

During the 2025–27 biennium, the Oregon Parks and Recreation Department (OPRD) has been advancing a series of capital and maintenance projects supported by a $50 million General Obligation Bond and agency budget allocations. Escalating construction costs have required the department to scale back initial project scopes, focusing primarily on essential infrastructure upgrades and replacements - such as utility repairs and replacement of existing shower and restroom buildings - rather than construction of additional facilities.

The agency's financial capacity has been further constrained by a reduction in lottery revenues, one of OPRD's primary funding sources. As OPRD receives no General Fund dollars, the decline in lottery funds and rising costs have tightened the overall available budget for major projects. Oversight from the OPRD Parks Commission continues to guide decisions on how these limited resources are allocated.

A significant portion of projects funding this biennium has been directed toward critical repairs and safety needs:

- Washburne State Park – Culvert replacement for two culverts that have failed and shutdown half of the campground.
- Honeyman State Park – Replace intake waterline that has been failing for years and feeds water from local lake to water treatment plant to service 350+ site campground.
- Otter Crest Scenic Viewpoint – Restoration of historic gift shop structure due to failing exterior.
- Smith Rock State Park – Upgrade existing gravel parking lot and add restroom facility to replace need for portable toilets.
- Lake Owyhee State Park – Replace sediment tank and water supply for potable water system.

OPRD maintains over 250 properties that include more than 2500 structural assets on those properties including simple structures such as sign kiosks up to Inns, Lighthouses, and Dredges that are listed on the National Historic Registry. OPRD continues to balance rising visitor expectations, aging infrastructure, and limited funding while seeking ways to optimize maintenance spending and strategically plan for future capital needs.

To better prioritize future investments, OPRD is currently conducting a comprehensive Facility Structural Condition Assessment covering approximately 1,400 key structures. This effort will support informed, data-driven decisions in upcoming biennia. At the same time, increasing park visitation has shifted staff resources from structural maintenance toward meeting operational demands such as clean facilities, visitor safety, and public access.

Thank you,

Alan Freudenthal (Jun 17, 2026 14:26:20 PDT)

Alan Freudenthal | Central Operations, Assets, & Facilities Manager

Oregon Parks and Recreation Department
725 Summer St. NE, Suite C, Salem, Oregon 97301
Cell: 971-446-1944
stateparks.oregon.gov | oregon.gov/oprd

# 2027-2029 Agency Facility Plan

Alan Freudenthal

June 2026

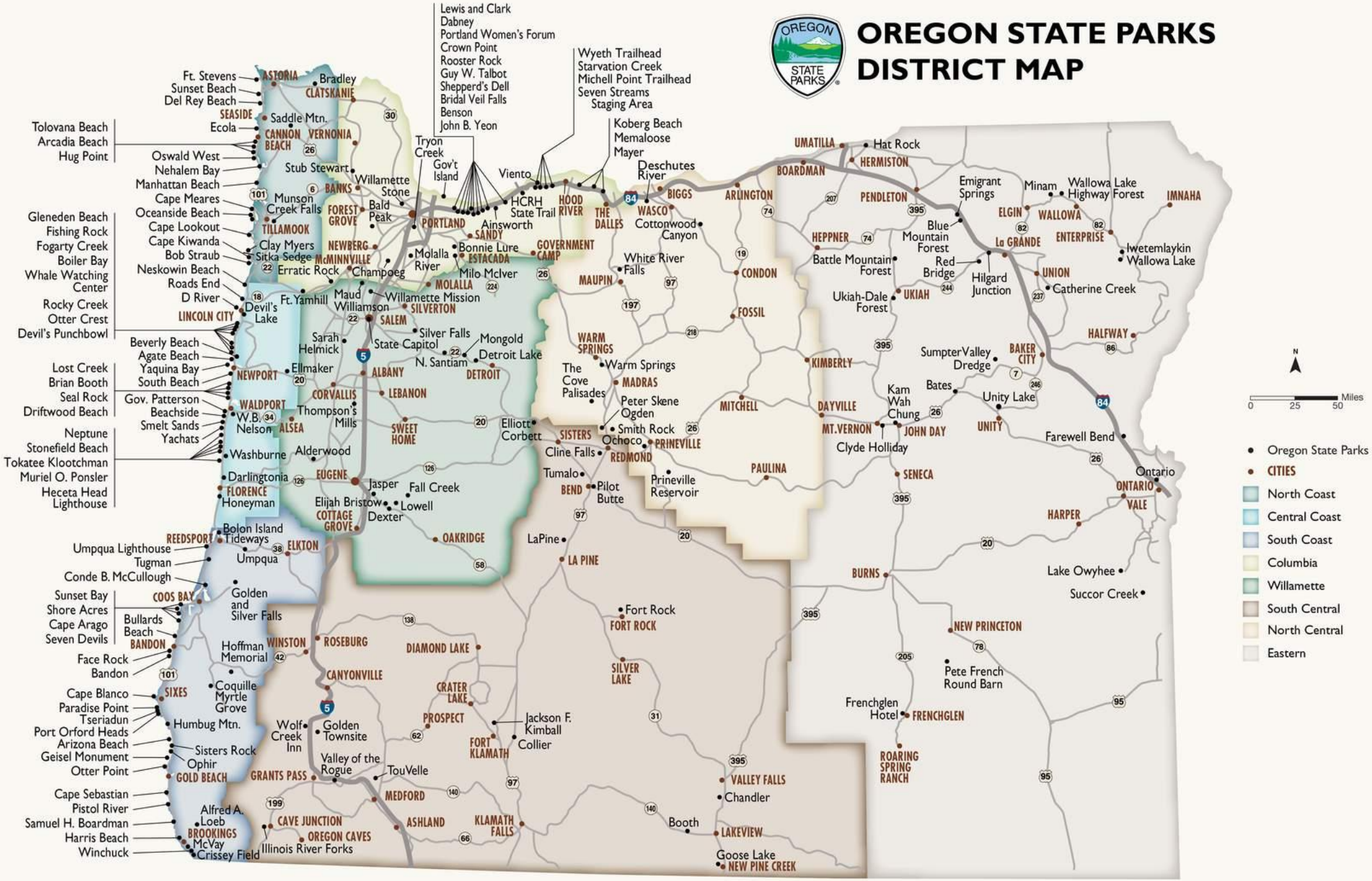
Oregon Parks and Recreation Department

# Oregon Parks and Recreation

## MISSION

To provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.

# OREGON STATE PARKS DISTRICT MAP



# OPRD Overview

250+ properties across 113,125 acres spread across the whole state

362 miles of ocean shores and scenic water ways

Campgrounds with a variety of facilities

Roads & parking lots, trails, trails and more trails.

Bridges, culverts, docks

Restrooms, showers, vault toilets, water and wastewater treatment facilities, RV waste dump stations

Historic assets including lighthouses, mills, barns, museums & a dredge.

Mainttenance shops, park offices, registration booths & lots of different types of equipment.

Restrooms, cabins, yurts, picnic shelters, meeting halls, & visitor centers.

# OPRD Programs

| | | | | |
|---|---|---|---|---|
| Natural resource programs include Endangered & threatened species | Forestry Management | Cultural Preservation | Tribal Relations | All-Terrain Vehicle regulations and standards |
| State Historic Preservation Office | Special Use Permits; Visitor passes | Paving, bridges, culverts, trails, and docks | Historic structure preservation | Accessibility including ADA & universal access |
| Facility assessments, maintenance, asset, Improvements | Grants | SCORP, Master Plans, Climate Adaptation Plan | Concessionaires | Agency databases including Asset management, GIS, Heritage, Procurements, Project Management |

# OPRD 25-27 Revenue Funding Composition



**6%**
FEDERAL FUNDS

**28%**
OTHER FUNDS REVENUE

**14%**
OTHER FUNDS BEGINNING BALANCE

**1%**
GENERAL FUNDS

**18%**
LOTTERY FUNDS BEGINNING BALANCE

**32%**
LOTTERY FUNDS REVENUE

# Facility Summary

| Category | Quantity |
|---|---|
| Total Facilities | 2,555 |
| Total Major Facilities | 49 |
| Total Minor Facilities | 2,506 |
| Total current replacement value (CRV) | $422,695,508 |
| Total gross square footage (GSF) | 1,464,729 |
| Total leased facilities | 103 |
| Total leased square footage (LSF) | 160,899 |
| Total major leases | 3 |

# Facility Conditions Index

Although at this time OPRD does not have FCI values, we are deep into a project that will help us develop this metric in the future.

## Asset Priority Index

This item is helping us look at the importance of our assets to the agency. It ties in the agency mission and multiple other factors to score each structural asset.

## Facility Condition Assessment

This item is an analysis of all our assets as to their main structural condition. This focuses on items such as the roof, exterior walls and foundations.

## Replacement Value

This item is updating the replacement values of our structural assets. It includes some appraisals but also analysis of recent construction of similar type assets to determine more up to date replacement values.

# Planning Factors

### Current and future demand

- Park visitations continue to grow.
- Visitors continue to show up to the parks wanting a natural experience but with access to restrooms and other facilities that require up to date and functioning utilities.

### Emergent issues

- Health and safety as well as accessibility issues both for workers and public influence planning efforts.
- Wildfires and other climate factors also are an increasing influence.

### Agency budget

- OPRD is funded mainly through Lottery dollars and user fees. These fees have not kept up with cost of maintaining structures and facilities.
- Agency is actively pursuing additional funding.

### Strategic opportunities

- New property opportunities are consistently being presented to OPRD
- These are being analyzed based on funding availability to purchase and develop the property and staffing and funding availability to maintain the property.

ORS 390.121 Specifies the State Parks and Recreation Commission has the responsibility for carrying out items including property purchases/sales, master planning of parks, construction and maintenance of facilities, and budget authorization.

# Building Energy Performance Standards (BPS)



OPRD does not have any structures that appear to fit the criteria listed in the BPS documentation.  However, OPRD continues to work to reduce energy usage wherever possible.



Sustainability efforts include items such as replacing lighting with LED fixtures and bulbs, winterizing buildings that are not used during the winter season, and installation of on-demand hot water heaters in restrooms.



However, the majority of our energy usage is from direct use by park visitors and based on their personal habits around energy usage.

# Seismic Risk (Executive Order 25-22 Compliance)

| Total facilities that currently meet life safety performance/percent of total buildings. | Prioritization plan – Buildings with planned retrofits or other mitigation efforts | Disposition plan | Prioritized Buildings |
|---|---|---|---|
| • 3 facilities have had some seismic retrofit completed. | • As facilities are constructed or refurbished, seismic risk will be a category that is looked at similar to accessibility. | • No current plan for disposition of structures as all OPRD structures fall under the 10,000 square feet or more noted in the executive order. | • Per the executive order, OPRD does not have any structures that fall within the recommended prioritization or gross square footage of 10,000. |

# Major/Capitol Project Prioritization

## Emergency projects

Each biennium the agencies first priority is emergency major maintenance projects that could keep property from being accessible

## Natural & human made repairs

Second, we prioritize storm/ disaster repairs as well as repairs from human caused destruction.

## Infrastructure

Our next priority is utility and infrastructure maintenance including water, wastewater, transportation, etc.

## Replacement/ New Construction

Finally, we look at replacement structures where the focus is on high use structures and structures past their normal life span and new

# Major Projects Summary for 25-27

| Project Type | 25-27 allocation | Examples |
|---|---|---|
| Emergency Projects | $1,163,058 | Honeyman intake waterline replacement |
| Storm/ Vandalism Repair | $1,048,158 | Washburne culvert replacement |
| Infrastructure | $6,225,052 | Fort Stevens Utility replacement, Nehalem Bay utility replacement |
| Replacement/ New Construction | $15,517,967 | Silver Falls visitor center, Beverly Beach restroom replacement, Smith Rock parking improvement |

# Recent OPRD Projects



Yaquina Bay Lighthouse Restoration



Otter Crest/ Cape Foulweather Gift Shop Restoration



Nehalem Bay State Park Utility Upgrades



Before Exterior Restoration



After 25-26 Exterior Restoration

# 1871 Yaquina Bay Lighthouse Exterior Restoration

# 1871 Yaquina Bay Lighthouse







During 2025-2026 Exterior Restoration

# 1937 Otter Crest/Cape Foulweather Gift Shop Restoration












# Nehalem Bay State Park Utility Upgrades








**Alan Freudenthal**

Central Operations, Assets, & Facilities Manager
971-446-1944
alan.freudenthal@oprd.Oregon.gov

# Facilities Summary Report

2025-27 Biennium

**Agency Name:** **Oregon Parks and Recreation Department**

**Owned Facilities Over $1 million**

| | FY 2025 DATA | | | |
|---|---|---|---|---|
| Number of Facilities | 44 | | | |
| Current Replacement Value $ (CRV) | $ 154,171,928 | Source | Risk | Risk or FCA |
| Gross Square Feet (GSF) | *203,962* | | | |
| Usable Square Feet (USF) | *203,962* | *Estimate/Actual* | *1* | % USF/GSF |
| Occupants Position Count (PC) | 25 | **USF/PC** | **8,158** | |

**Owned Facilities Under $1 million**

| | |
|---|---|
| Number of Facilities | 2396 |
| CRV | $ 267,785,387 |
| GSF | 1,097,843 |

**Leased Facilities**

| | | | | |
|---|---|---|---|---|
| Total Rentable SF (RSF) | 160,778 | | | |
| Biennual Lease Cost | $48,000 | | | |
| Additional Costs for Lease Properties (O&M) | N/A | | | |
| Usable Square Feet (USF) | 160,778 | *Estimate/Actual* | | % RSF/GSF |
| Occupants Position Count (PC) | 12 | **USF/PC** | **13,398** | |

**Definitions**

**CRV** Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

**RSF** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF** Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate precentage.

**PC** Legislatively Approved Budget (LAB) Position Count

**O&M** Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

# Facilities Summary Report

**2025-27 Biennium**

**Facility Plan - Facilities Planning Narrative 107bf02a**
**2025-27 Biennium**

**Agency Name:** **Oregon Parks and Recreation Department**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

The Key drivers to meet OPRD facility needs are maintaining access to restrooms and overnight opportunities for park visitors.
Visitation numbers, surveys (visitors, Oregonians, targeted, master planning) are used to measure the space/facility demand.
National Park Service Campground Design Guidelines, OPRD Accessibility Design Standards, visitation numbers, current and forecasted technology needs, National and local regulations all play a part in driving the design and development of OPRD facilities. Additionally, development of office and maintenance shop space so that OPRD staff have access to necessary tools to operate and maintain the visitor facing services.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Limited sources of revenue have caused a growth of maintenance backlog for the agency as a whole. Similar to municipalities, OPRD operates a wide variety of facilities from water and wastewater treatment facilities to restrooms, cabins and yurts with many historical structures added in. Funding for the agency is primarily from lottery dollars and user fees, which have not kept up with inflation and higher construction costs. Expanded demand on staff's time to do a wide variety of tasks has led to less time for routine maintenance of structures. Additional properties continue to be added to the agency with no additional staff or revenue stream. Visitation to the parks continues to increase with that visitation being spread out over more of the year for a variety of reasons including more remote work to warmer and dryer spring and fall seasons. Where in the past, facilities could be shuttered for maintenance, they are increasingly being needed in non-traditional camping season for visitor use.

3. What do you need to meet these challenges?

Consistent funding that maintains pace with inflation. Additionally, with funding, staffing increases are also necessary as staff have less time available for facility maintenance as demands on visitor "maintenance" continue to grow with the increasing number of visitors to the parks. Increasing complexity of projects as well as expense have also increased the need for additional staff for managing maintenance projects.

# Facilities Operations and Maintenance and Deferred Maintenance

2025-27 Biennium

**Agency Name:** **Oregon Parks and Recreation Department**

**Facilities Operations and Maintenance (O&M) Budget**

| | 2021-23 Actual | 2023-25 LAB | 2025-27 Budgeted | 2027-29 Projected |
|---|---|---|---|---|
| Personal Service (Maintenance) | 85,116,466 | 103,395,481 | 121,599,700 | 127,679,700 |
| Services & Supplies (Maintenance) | 32,981,353 | 19,096,241 | 19,045,450 | 19,997,800 |
| **O&M $/GSF (Maintenance)** | | | | |
| Personal Service (Utilties & Janitorial) | - | - | - | - |
| Services & Supplies (Utilties & Janitorial) | 7,838,224 | 10,344,180 | 11,578,530 | 12,041,700 |
| **O&M $/GSF (Utilities & Janitorial)** | | | | |

| | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---|---|---|---|---|
| **O&M Estimated Fund Split %** | | 47.43 | 50.59 | 1.98 |

**Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M**

| | Current Value (2023) | Ten Year Projection | 2025-27 Budgeted | 2027-29 Projected |
|---|---|---|---|---|
| iorities 1-3 - Currently, Potentially and Not Yet Critical | | | | |
| priority 4 - Seismic & Natural Hazard | | | | |
| Priority 5 - Moderization | | | | |
| Total Priority Need | $ - | $ - | $ - | $ - |
| **Facility Condition Index (Need/CRV)** | | | | |

**Assets Over $1M CRV**

| | |
|---|---|
| Process/Software for routine maintenance (O&M) | Oregon Parks and Recreation Information System (OPRIS). Maintenance Software |
| Process/Software for deferred maintenance/renewal | Oregon Parks and Recreation Information System (OPRIS). Maintenance Software |
| Process for funding facilities maintenance | Field investment fund, Preventative Maintenance Fund and Operations Funding |

# Major Construction/Acquisition Project Narrative

***Note:*** *Complete a separate form for each project*

| Agency: | Oregon Parks and Recreation Department | Priority (Agency #): | | Schedule | |
|---|---|---|---|---|---|
| | | Cost Estimate | Cost Est.Date | Start Date | Est. Completion |
| Project Name: | | | | | |
| | | GSF | # Stories | Land Use/Zoning Satisfied | |
| Address/Location: | | | | Y | N |

| **Funding Source(s)**: Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
|---|---|---|---|---|
| | | | | |

| Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected |
|---|
| |

| Project Scope and Alternatives Considered |
|---|
| |

**ESTIMATED PROJECT COST**

**DIRECT CONSTRUCTION COSTS**

| | | $ | % Project Cost | $/GSF |
|---|---|---|---|---|
| 1 | Building Cost Estimate | | | |
| 2 | Site Cost Estimate (20 Ft beyond building footprint) | | | |
| **3** | **TOTAL DIRECT CONSTRUCTION COSTS** | $ - | 0% | $ - |

**INDIRECT CONSTRUCTION COSTS**

| | | | | |
|---|---|---|---|---|
| 4 | Owner Equipment / Furnishings / Special Systems | | | |
| 5 | Construction Related Permits & Fees | | | |
| 6 | Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs | | | |
| 7 | Architectural, Engineering Consultants | | | |
| 8 | Other Design and PM Costs | | | |
| **9** | **TOTAL INDIRECT COSTS** | $ - | 0% | $ - |
| **10** | **OWNER'S PROJECT CONTINGENCY** insert % | | | |
| | | **$** | **% Project Cost** | **$/GSF** |
| | **TOTAL PROJECT COST** | $ - | 0% | $ - |

| Project Image/Illustration (optional) |
|---|
| |

# Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

**2025-27 Biennium**

Priority 1 Deferred Maintenance
Priority 2 Capital Renewal
Priority 3 Capital Renewal
Priority 4 Seismic/Risk
Priority 5 Modernization

**Agency Name: Oregon Parks and Recreation Department**

**Proposed New Construction or Acquisition - *Complete for 5 Biennia***

| Biennium | Priority | Concept/Project Name | Description | GSF | Position Count | General Fund | Other Funds | Lottery Funds | Federal Funds | Estimated Cost/Total Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| 2025-27 | 2 | Silver Falls - North Gateway Vistor Center | New Visitor Center at north end of park | 9987 | | - | $4,316,179 | $394,164 | | $4,710,343 |
| 2025-27 | 2 | Smith Rock - Parking Improvement and restroom | New overflow parking lot and new RR | 144 | | - | $1,573,331 | $26,700 | $350,000 | $1,950,031 |
| 2025-27 | 2 | Otter Crest - Gift Shop Restoration and Rehabilitation | Replace roof, siding, windows, all interior and create new access to building. | 2594 | | | $960,456 | $927,703 | | $1,888,159 |
| 2025-27 | 2 | Fort Stevens - Utility and restroom upgrades | Replacing utilities in camp loops L,M,N, & O, and a new RR/Shower facility in camp loop C | 1216 | | | $14,091,764 | $2,771,952 | | $16,863,716 |
| 2025-27 | 2 | Fort Stevens - Guard House | Structural repairs, roofing, masonry repairs, exterior windows and doors, and utilities connections to electrical | 7110 | | | $497,675 | $3,658,789 | | $4,156,464 |
| 2025-27 | 2 | Nehalem Bay - Utility upgrades | Utility upgrades and restrooms | 1216 | | | $9,073,431 | $2,918,759 | | $11,992,190 |
| 2025-27 | 2 | Nehalem Bay - Seasonal Staff Housing | Construct cabins for seasonal staff house | 1885 | | | | $1,366,212 | | $1,366,212 |
| 2025-27 | 2 | Cape Lookout - Utility and parking upgrades | Replacing utilities and reconstruction parking lot. | 232 | | | $5,215,190 | $406,395 | | $5,621,585 |
| 2025-27 | 2 | Beverly Beach - D loop restroom/shower facility replacement | Replacing RR/Shower facility in camp loop D | 1216 | | | $1,400,000 | $46,758 | | $1,446,758 |
| 2025-27 | 2 | Jessie M. Honeyman - Water intake supply line replacement | Replacing water intake for park | | | | $1,114,050 | $49,008 | | $1,163,058 |
| 2025-27 | 2 | Lake Owyhee - Potable water system | Replace sediment tank and water supply for park residence | | | | $650,000 | | $650,000 | $1,300,000 |
| 2025-27 | 2 | Carl G. Washburne - Culvert replacement | Replacing culvert | | | | $98,158 | $950,000 | | $1,048,158 |
| | | | | | | | | | | |
| 2027-29 | 2 | Silver Falls - North Gateway Vistor Center | New Visitor Center at north end of park | 9987 | | | $3,721,833 | $10,000 | | $3,731,833 |

**Planned Disposal of Owned Facility**

| Biennium | | Facility Name | Description |
|---|---|---|---|
| 25-27 | | Vault Toilet - Near highway north of entrance | |
| 25-27 | | Picnic Shelter - A-Area | |
| 25-27 | | Storage (Non-Hazardous) - Storage Shed | |
| 25-27 | | Shelter - Picnic Shelter, Mongold (FDL008) | |
| 25-27 | | Pit Single - Blackberry | |
| 25-27 | | Storage (Non-Hazardous) - Shopyard | |
| 25-27 | | Haz Mat Storage - Four Drum Hardcover w/spill Pallet | |
| 25-27 | | Firewood Storage - Catfish Loop | |
| 25-27 | | Haz Mat Storage - Combustible Materials Shed | |
| 25-27 | | State Fair - Wooden Kiosk Interpretive | |
| 25-27 | | Water Supply Reservoir - Redwood, above ground, 10,000 gal | |
| 25-27 | | Building, Storage-Manhattan Storage Shed | |
| 25-27 | | Telephone Shelter - West Dairy Creek | |
| 25-27 | | Telephone Shelter - West Dairy Creek | |
| 25-27 | | Telephone Shelter - East Dairy Creek | |
| 25-27 | | Building, Storage-Manhattan Storage Shed | |
| 25-27 | | Building, Yurt, ADA Yurt, A-38 | |
| 25-27 | | Building, Yurt, ADA Yurt, A-36 | |
| 25-27 | | Cabin, Rustic - #01 H/B Camp, Adirondack, Tillamook Head | |
| 25-27 | | Cabin, Rustic - #02 H/B Camp, Adirondack, Tillamook Head | |
| 25-27 | | Cabin, Rustic - #03 H/B Camp, Adirondack, Tillamook Head | |
| 25-27 | | Plumbed Type 8 RR - DU Area | |
| 25-27 | | Pump House | |
| 25-27 | | Gas Shed - DU Area | |
| 25-27 | | Starvation Lane - ADA VAULT Toilet building | |

**Definitions:**

**Position Count:** **1** Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

**RSF** **2** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF** **3** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

**O&M** **4** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Oregon
Tina Kotek, Governor

Department of Administrative Services
155 Cottage Street NE
Salem, OR 97301

# MEMORANDUM

**DATE:** July 16, 2026

**TO:** Alan Freudenthal, Central Operations, Assets, and Facilities Manager, Oregon Parks and Recreation Department

**FROM:** Daniel Christensen, Department of Administrative Services

**SUBJECT:** Agency Facility Plan Acceptance

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Oregon Parks and Recreation Department's (OPRD) 2027-29 facilities plan in accordance with ORS 276.227. Following your Board presentation on July 10, the Board voted to accept your agency facility plan with the following comments:

- The Board appreciates the agency's thoughtful presentation outlining the scope and scale of agency operations, and continued stewardship of its unique assets.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

# Capital Projects Advisory Board

## Agency Facility Plan Acceptance

**CPAB Meeting Date** 07/10/26

### Presenting Agency

Oregon Parks and Recreation Department

### Does the board accept the agency facility plan?

Yes

### Additional Comments

Shout out - What was helpful is statement that they are really asking for is budget limitation authority

Slide (presentation) very helpful and clear that they are operating at scale