STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
DF-151 (REV 07/21)

Fiscal Year	Business Unit	Department	Priority No.
2026-27	3790	Parks and Recreation	

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID
3790-028-COBCP-2026-GB	2860	0016310

Project Title
Angel Island State Park: Low-Cost Accommodations

Project Status and Type
Status: ☒ New ☐ Continuing Type: ☒Major ☐ Minor

Project Category *(Select one)*

☐CRI *(Critical Infrastructure)*	☐WSD *(Workload Space Deficiencies)*	☐ECP *(Enrollment Caseload Population)*	☐SM *(Seismic)*
☐FLS *(Fire Life Safety)*	☐FM *(Facility Modernization)*	☒PAR *(Public Access Recreation)*	☐RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Total Project Cost (in thousands)
$ 450	Preliminary Plans	$ 5,900

Budget Request Summary

The Department of Parks and Recreation (Department) requests $450,000 in reimbursement authority in fiscal year 2026-27 to the State Parks and Recreation Fund (SPRF) for the preliminary plans phase of the Angel Island State Park (SP): Low-Cost Accommodations project. This new project will provide planning, development, construction, operation, and maintenance of low-cost accommodations at Angel Island SP. The purpose of the Low-Cost Coastal Accommodations Program is to help develop new low-cost accommodations and improve existing ones on California's coastline.

The Department will use grant funds from the California State Coastal Conservancy (Coastal Conservancy) to support this request.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		10196

Requires Provisional Language	Budget Package Status
☒ Yes ☐ No	☐ Needed ☒ Not Needed ☐ Existing

Impact on Support Budget

One-Time Costs	☐ Yes	☒ No	Swing Space Needed	☐ Yes	☒ No
Future Savings	☐ Yes	☒ No	Generate Surplus Property	☐ Yes	☒ No
Future Costs	☐ Yes	☒ No			

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Brian Dewey	7/31/2025	Matthew Livera	8/7/2025
Department Director	**Date**	**Agency Secretary**	**Date**

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Michael McGinness	**1/9/2026**

A. COBCP Abstract:

Angel Island SP: Low-Cost Accommodations - $450,000 Preliminary Plans. This project includes the planning and initial design development of low-cost accommodations at Angel Island SP. Total project costs are estimated at $5,900,000, including Preliminary Plans ($450,000), Working Drawings ($450,000), and Construction ($5,000,000). The construction amount includes $4,235,000 for the construction contract, $212,000 for contingency, $335,000 for architectural and engineering services, $188,000 for agency retained items, and $30,000 for other project costs. The current project schedule estimates Preliminary Plans will begin in July 2026 and will be completed in June 2027. The Working Drawings are estimated to begin in July 2027 and will be approved in October 2028. Construction is estimated to begin in January 2029 and will be completed in December 2029.

B. Purpose of the Project:

Angel Island SP sits in the middle of the San Francisco Bay and offers spectacular views of the San Francisco skyline, the Marin Headlands, and Mount Tamalpais. It also holds a rich and varied history. Three thousand years ago, the island was a fishing and hunting site for Coastal Miwok Indians. It was later a haven for Spanish explorer Juan de Ayala, a cattle ranch, and a U.S. Army post. From 1910 to 1940, the island served as an Immigration Station, processing thousands of immigrants. During World War II, Japanese and German POWs were held on the island, which was also used as a jumping-off point for American soldiers returning from the Pacific. In the 1950s and 1960s, the island was home to a Nike missile base.

This project will provide planning, development, construction, operation, and maintenance of low-cost accommodations at Angel Island SP. The purpose of the Low-Cost Coastal Accommodations Program is to help develop new low-cost accommodations and improve existing ones on California's coastline. Assembly Bill 250 (AB250), signed into law in 2017, required the California State Coastal Conservancy (Coastal Conservancy) to develop and implement a specified Low-Cost Coastal Accommodations Program. As the largest public landowner and operator of one-third of the Californian coastline, the Department will play a key role in the implementation of this program. Furthermore, the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Fund (Proposition 68), the voter approved park bond of June 2019, provides $30,000,000 each to the Department and the Coastal Conservancy to further the program.

Provisional Language:

The Department requests provisions for encumbrance availability for two years, rather than one year, due to the following factors:

- The project site is a coastal area and possibly an area of natural resources sensitivity. The planning and initial development process will require coordination between multiple agencies, resulting in longer-than-average time requirements for studies, design, permitting, and environmental compliance.

C. Relationship to the Strategic Plan:

The mission of the Department is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of the Department mission by contributing to the following goals:

- *Protect and preserve resources and facilities in the existing State Park System:*
  Planning for new and enhanced coastal accommodation facilities also provides the Department with an opportunity to address immediate threats to coastal resources and infrastructure coming from sea-level rise and subsequent climate change. These new planning efforts allow the

Department to consider these threats in developing facilities and infrastructure for long-term sustainability and protecting the state's significant natural and cultural coastal resources.

- *Connect people to California's State Park System:*
  This program will implement the mandated goals for providing improved coastal access to all Californians. The development of new, and enhancement of existing, low-cost accommodation facilities in parks is key to meeting that goal, as the Department owns and operates nearly one-third of California's coastline. This program also complements the Department's goals for providing improved access system-wide through facilities and programming to remove barriers to traditionally underserved, low-income, and diverse communities and constituent groups.
- *Build the foundation for a sustainable future:*
  The program correlates directly with several of the Department's transformation Initiatives in improving access through development of new and improved infrastructure and subsequent programming that serves all Californians. These goals support the Department's initiatives to better "engage underserved populations" through development of facilities that bring the Department's long-standing efforts at providing outstanding outdoor recreation experiences to the breadth of California's diverse communities and constituents.

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Angel Island SP: Low-Cost Accommodations (this project). This alternative will allow for development of low-cost coastal accommodations to enhance visitor experience and increase visitation by non-traditional users at Angel Island SP.

Alternative 2: No Project. This alternative will result in failure to implement the mandated goals of AB 250 and Proposition 68 for Low-Cost Coastal Accommodations access improvements.

E. Recommended Solution:

1. Which alternative and why?

   The recommended solution is Alternative 1: Angel Island SP: Low-Cost Accommodations. This alternative will allow for the development of low-cost coastal accommodations to enhance visitor experience and increase visitation by non-traditional users at Angel Island SP.

2. Detailed scope description.

   This project includes the planning and initial design development of low-cost accommodations at Angel Island SP. Studies and initial planning and design activities could include environmental and design analysis and permitting requirements.

3. Basis for cost information.

   The Department estimated public works contract costs are based on the detailed project scope description and schematic design. The estimate is based on RSMeans cost data and data from recent publicly bid projects of a similar scope. Costs are then adjusted for the general conditions of the contract, the contractor's overhead, profit, and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

   Agency retained costs are based on the staff effort and associated operating expenses as well as anticipated consultant contracts needed to accomplish the identified tasks. Agency retained costs are based on approved salary rates as of January 2025.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario failure to undertake Alternative 1 would result in the delay in, or the failure of, implementation of the mandated goals of AB250 and Proposition 68 for Low-Cost Accommodation access improvements.

5. Complete description of impact on support budget.

   The Department does not anticipate an impact on its support budget, as the concessionaire will be responsible for operating and maintaining the cabins. Furthermore, the 2016 Business Plan projected revenue from cabin rentals would be sufficient to cover any ongoing operating costs incurred by the Department. The Department will reevaluate this assessment as a part of the preliminary planning process and incorporate any necessary adjustments into future funding requests.

   Anticipated Revenue Generation:

   The project will not result in changes to the Department's revenue.

6. Identify and explain any project risks.

   Failure to immediately begin program and project planning and design could result in failure to comply with mandated goals in a timely and cost-efficient manner.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

   The Department will need to coordinate and consult with Coastal Conservancy, California Coastal Commission, California Department of Fish and Wildlife, US Fish and Wildlife Service, Army Corps of Engineers, Native California tribes, and various local jurisdictions. Some of the coordination will be for planning and funding, and some for permitting and regulatory approvals.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The program provides the Department with the ability to plan and develop new, enhanced facilities and infrastructure, with current recreation, access needs, and long-term sustainability as determining factors.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The program will allow for the planning and development of new and enhanced improvements. Current data on significant natural and cultural resource concerns along with consideration of sea-level rise and climate change impacts allow the Department to best plan for and protect these valued resources.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, supports efficient use of land and is appropriately planned for growth? Explain.

Yes. The program provides an opportunity for the Department to consider all relevant factors (resources, sea-level rise, mitigations, etc.) in efficient planning and implementation of new and enhanced coastal access infrastructure. This opportunity is key to implementing long-term sustainability for such state infrastructure investments.