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
3790-032-COBCP-2026-GB	2860	0007312

Project Title
Silver Strand State Beach: 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)
$ 750	Working Drawings	$ 17,000

Budget Request Summary

The Department of Parks and Recreation (Department) requests $750,000 in reimbursement authority to the State Parks and Recreation Fund (SPRF) for the working drawings phase of the Silver Strand State Beach (SB): Low-Cost Accommodations project. This continuing project will allow for the planning and initial development of low-cost accommodations at Silver Strand SB.

The funds for this request will come from a grant from the California State Coastal Conservancy (Coastal Conservancy).

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI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

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
Sherri Stock	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:

Silver Strand SB: Low-Cost Accommodations – $750,000 for Working Drawings. This project includes the planning, design, and initial development of low-cost accommodations at Silver Strand SB. Total project costs are estimated at $17,000,000, including Preliminary Plans ($1,250,000), Working Drawings ($1,250,000), Construction ($14,500,000), and Equipment ($3,354,000). The construction amount includes $9,564,000 for the construction contract, $478,000 for contingency, $813,000 for architectural and engineering services, $126,000 for agency retained items, and $165,000 for other project costs. The current project schedule for Preliminary Plans began in March 2024 and will be completed in September 2026. The Working Drawings are estimated to begin in October 2026 and will be approved in November 2027. Construction is scheduled to begin in March 2028 and will be completed in April 2029.

B. Purpose of the Project:

Silver Strand SB features extensive beaches on both the Pacific Ocean and San Diego Bay. Combined with the area's mild climate, the beaches make Silver Strand one of the area's finest recreation destinations. This project will provide planning, design, development, construction, operation, and maintenance of low-cost accommodations at Silver Strand SB. 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 (AB) 250, signed into law in 2017, required the 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 State Coastal Conservancy to further the program.

This project will be funded by the State Parks and Recreation Fund, State Park Contingent Fund, and Proposition 68.

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 in a coastal area and possibly in 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 Department's 2013-14 Strategic Action Plan 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: Silver Strand SB: 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 Silver Strand SB.

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: Silver Strand SB: 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 Silver Strand SB.

2. Detailed scope description.

   This project includes the planning and design development of low-cost accommodations and associated support infrastructure and facilities at Silver Strand SB. Planning and design activities will include environmental compliance and permitting requirements.

3. Basis for cost information.

   As the Department continues design efforts, and upon completion of the study phase, additional costs were identified, including efforts to satisfy coastal flooding concerns, local tribal needs, Coastal Commission requirements, and significantly increased A&E consultant and construction costs since the original Capital Outlay Budget Change Proposal (COBCP) was submitted. More detailed planning and design are needed to ensure that the facilities are adaptable to sea level rise and permittable through the Coastal Commission. In addition, the local tribes have emphasized the significance of the site and the need for educational and interpretive information such as signage and interpretive exhibits. These items, while within the original scope of project, will be expanded upon through design and construction. Also included in these revised numbers are increases in A&E consultant and construction costs as trends have reflected a significant spike since prior COBCP submittals. The Department will continue to work with the Commission on this project and any additional in-lieu mitigation fees provided will be utilized in advance of the requested bond funds.

The Department estimated public works contract costs based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for 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 required to accomplish the identified tasks. Agency retained costs are calculated 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 AB 250 and Proposition 68 for Low-Cost Accommodation access improvements.

5. Complete description of impact on support budget.

   There are currently no identified one-time or ongoing operational costs associated with this specific project proposal. As we complete the current preliminary plan phase, we will address any impacts on the support budget.

6. Identify and explain any project risks.

   The Department anticipates that failure to immediately begin the program's project planning and design could result in the ability 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, Office of the State Fire Marshal, 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, with 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 and enhanced facilities and infrastructure with current recreation and 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. This will include current data on significant natural and cultural resource concerns, as well as consideration of sea-level rise and climate change impacts, 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.