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
3790-031-COBCP-2026-GB	2860	0000220

Project Title
Fort Ord Dunes State Park: New Campground and Beach Access

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)
$ 1,000	Construction	$ 42,766

Budget Request Summary

The Department of Parks and Recreation (Department) requests a supplemental appropriation of $1,000,000 in fiscal year (FY) 2026-27 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 (Proposition 68) for the construction phase of the Fort Ord Dunes State Park (SP): New Campground and Beach Access project in Monterey County. This project will result in the construction of up to 110 new campsites. Half of these will be incorporated with full utility hook-ups for recreational vehicles. This project includes other pertinent improvements, operations facilities, and a beach access trail with restrooms and paved parking.

The original design for this project included four bathroom/shower facilities, but the final design was reduced to three due to insufficient funding. This additional funding will cover the addition of the fourth bathroom/shower facility.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI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	7/23/2025	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:

Fort Ord Dunes SP: New Campground and Beach Access – $1,000,000 for Construction. The project will develop initial permanent public facilities, including camping and day-use beach access, at the Fort Ord Dunes SP in Monterey County. Total project costs are estimated at $42,766,000, including Preliminary Plans ($1,198,000), Working Drawings ($2,291,000), and Construction ($39,277,000). The construction amount includes $33,152,000 for the construction contract, $1,708,000 for contingency, $1,485,000 for architectural and engineering services, $1,816,000 for agency-retained items, and $1,116,000 for other project costs. The Preliminary Plans began in July 2009 and were completed in July 2013. The Working Drawings began in August 2013 and were approved in April 2020. Construction began in May 2025 and will be completed in May 2027.

B. Purpose of the Project:

Fort Ord Dunes SP is located on the central California coast along Monterey Bay, in an unincorporated areas of Monterey County adjacent to the Cities of Seaside, Marina, and Sand City. The property consists of approximately 990 acres of parkland, including 4 miles of ocean beach. Fort Ord Dunes provides both an expansive seascape and a landform of dune habitat and undeveloped seashore. The natural system is combined with vestiges of the former Fort Ord military reservation.

The purpose of the park unit is to preserve, for public use, inspiration, esthetic enjoyment and education, an area along the central California Coast of unique natural beauty and scientific significance, including sandy beaches and coastal dunes. All scenic, natural, cultural and recreational resources will be managed as a whole, protecting and restoring the natural charter of the park in ecological principles. Millions of people see this park as they drive on State Highway 1, but it has been closed to the public for decades.

Available campsites in the State Park System do not come close to meeting demand during the peak recreation season, particularly in coastal parks. The Department has not completed a new major capital outlay campground project in northern California since 1988. In that time, the state has added over six million new residents. This represents a significant per capita reduction in available campsites. With this project, there is an opportunity to add up to 110 new campsites to meet a portion of this substantial demand for camping. Fort Ord Dunes SP is one of the newest units of the State Park System. The 2004 general plan provides for this new campground opportunity.

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 Seventh Generation 2001 Strategic Initiatives of the Department's mission by contributing to the following objectives:

- Increase Diversity
  Large metropolitan communities tend to be more diverse. Fort Ord is close to the Bay Area, an extremely diverse area. Providing expanded opportunities for camping and reasonably priced day use activities will help to increase diversity in the area/park.

- Focus on Cultural Resources
  The history of the site as a military base provides opportunities for cultural preservation and interpretation.

- Utilize Technology
  Embrace green technology by looking at the feasibility of installing solar and using LED lighting for energy savings to follow LEED standards.

- Developing a New Image
  There are no existing state park campsites on the coast in the immediate vicinity. This project will bring a new state park presence to the area.

- Creating an Urban Connection
  Due to the proximity to Highway 1, the Bay Area and the Monterey Bay Area create an opportunity for expanded camping, picnicking, and day use activities near urban areas. A community bike trail runs in front of the park and will be connected to the park in two locations, providing a direct link to the community. This park will be directly accessible by public transportation.

- Expand Recreational Opportunities.
  Available campsites in the State Park System do not come close to meeting demand during the peak recreation season, particularly in coastal parks. The Department has not completed a new major campground project since 1988. In that time, the state has added over six million new residents. According to the State Park System Plan released in 2002, the current campsite inventory was 13,500 campsites at that time. By 2020, the anticipated need is 20,000 campsites. This represents a significant shortfall in available campsites. With this project, there is an opportunity to add up to 110 new campsites to meet a portion of this substantial demand for camping. Fort Ord Dunes State Park is one of the newest units of the State Park System. The 2004 general plan provides for this new campground opportunity.

D. Alternatives:

The following alternatives were considered to address camping needs:

Alternative 1: Develop camping opportunities within Fort Ord Dunes SP (this project). This alternative reflects the addition of a fourth bathroom/shower facility that was previously removed due to insufficient funding. This project will provide day and overnight use at Fort Ord Dunes SP and increase park revenue. An entrance point, directional signage, recreational opportunities and camping will provide increased access to the coast and terrace. Facilities would be developed for camping, picnicking, hiking, education, sightseeing, interpretation, and park operations. Sustainable design would be used on site as an energy-saving mechanism and potential interpretation opportunity. This alternative reflects the addition of a fourth bathroom/shower facility that was previously removed due to insufficient funding.

Alternative 2: No Additional Project Funding. This alternative will still construct the new campground and beach access but without a fourth bathroom/shower facility.

E. Recommended Solution:

1. Which alternative and why?

   The recommended solution is Alternative 1 - Develop camping opportunities within Fort Ord Dunes SP. This alternative will construct a new campground and provide day use and beach access to the highly visited Monterey Coastline.

2. Detailed scope description.

   This project will develop initial permanent public facilities, including camping and day use beach access. Up to 110 new campsites, approximately one half with full utility hook-ups for recreational vehicles, will be constructed along with pertinent improvements and a beach access trail with restrooms and approximately 40-car paved parking. The project contains four distinct physical elements along with associated site improvements:

   1) A developed campground with paved roads and parking spaces, some full RV hook-ups, and restrooms with showers

2) The former military base "storage bunker area" with 12 remaining largely underground bunkers, some of which will be modified for use for interpretation and park storage

3) One of the two day-use beach access points within the 990-acre park

4) Operations/security structures and a garage/maintenance structure.

The park encompasses four miles of shoreline.

3. Basis for cost information.

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 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 required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2025.

The increased costs in construction are needed because although the original design for this project included four bathroom/shower facilities, the project award was reduced to three due to insufficient funding. This additional funding will cover the addition of the fourth bathroom/shower facility as originally designed.

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, we would not be moving towards our goal of increased camping opportunity as outlined in state park System Plan released in 2002. Further, this alternative does not allow the department to meet its mission to protect cultural and natural resources while providing recreational opportunities.

5. Complete description of impact on support budget.

Operation of a new campground at Fort Ord will have very significant operational impacts. Campgrounds are expensive to operate due to the need to provide daily housekeeping, maintenance, administration, and public safety services. This will be especially true at Fort Ord due to the desirable location close to tourist attractions on the Monterey Peninsula, with beach access within convenient walking distance and mild weather conditions year-round. It is anticipated that the campground will be filled to capacity on most days year-round. It is anticipated that annual operating costs will be fully offset by revenues from the facilities.

Anticipated One-Time Costs:

An additional ongoing workload resulting from this project will necessitate the one-time purchase of the following support budget equipment:

Item	Amount
(4) Public Safety Vehicles (i.e. 2 SUVs and 2 Pick-ups)	$120,000
(2) Maintenance Vehicles pick-ups	$50,000
(4) electric carts	$40,000
(5) computer workstations	$25,000
Estimated One-Time Costs	$235,000

Anticipated Ongoing Costs:

Additional ongoing workload resulting from this project will necessitate the following changes to the department's support budget:

Category	Annual Cost
Staff	
Permanent Staff (9 PYs)	$685,844
Seasonal Staff (4 PYs)	81,829
Staff Benefits	95,038
Staff Total	*$862,711*
Operating Expense	
Maintenance	75,000
Housekeeping	40,000
Refuse	65,000
Electrical Utilities	16,000
Water Utilities	30,000
Sewer Utilities	8,000
Equipment	25,000
Total OE Cost	*$259,000*
Total Annual Cost	**$1,121,711**

Justification Staff will be required to operate the campground 24 hours a day, 365 days a year.

Classification - 13 PY's:

Maintenance Worker I, Park Maintenance Assistant, State Park Rangers (five), Supervising Ranger, State Park Interpreter and Park Aid (four).

The operating costs shown above are normal in nature. These costs will be necessary to maintain and operate the new facilities.

Anticipated Revenue Generation:

The project will result in the following changes in the department's revenue:

Category	Amount
Camping fees	$2,243,655
Day use fees	$615,938
Special Event/Concessions	$120,000
Total Annual Revenues	$2,979,593

These changes assume 90 percent occupancy of a 108-unit campground with 45 sites at $75 each, 55 sites at $55 each, three sites at $110 each, and five sites at $20 each. The Day Use estimate assumes 113 paid day-users on 365 calendar days.

This is a popular location which Department anticipates filling near full capacity year-round. Furthermore, there are opportunities for revenue generation through concessions and partnerships.

6. Identify and explain any project risks.

   The Department does not anticipate secondary effects or risks. Planning for reuse of the entire 28,000-acre former Fort Ord military installation has been ongoing since 1991, and development of a coastal campground has been incorporated in those plans since then. Increased traffic on local streets from the campground is not thought to be significant in comparison to the major redevelopment activities occurring elsewhere. The base wide Habitat Conservation Plan (HCP) addresses habitat concerns, while the Fort Ord Reuse Authority Land Use Plan addresses land use issues. An adequate water supply has been allocated to the park from existing municipal sources. The existing sewer capacity of regional facilities is adequate.

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

   Fort Ord Dunes SP is within a portion of the Coastal Zone where no certified Local Coastal Program has been approved. The Department will need to obtain a Coastal Development Permit from the California State Coastal Commission (Coastal Commission) before the campground can be constructed. The Department has been working with Coastal Commission staff on Fort Ord issues for many years and does not anticipate problems with permitting. However, Coastal Commission staff considers the entire park to be Environmentally Sensitive Habitat (ESA), which means the project will need to be carefully designed in coordination with coastal staff to minimize impacts to coastal resources.

   Endangered species issues are being addressed through the base wide HCP. It is anticipated that the HCP will be completed and incidental take authorization issued by the United States Fish and Wildlife Service and the California Department of Fish and Wildlife before the scheduled year of construction.

   California Environmental Quality Act compliance will be required for the project. It is anticipated that due to extensive previous planning activities and interagency coordination that a project Environmental Impact Report will not be required. A mitigated negative declaration will be prepared for the project.

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 new facilities will require existing infrastructure to be updated within the park.

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

Yes. An HCP is in place and a large part of the project scope is to protect the resources found within the park, according to this plan.

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. This project is to develop a new park and will rehabilitate existing infrastructure as well as add new, additional infrastructure to promote growth.