

DEPARTMENT WORK PLAN
MASTER CAPITAL IMPROVEMENTS LIST

4/6/2021

PARK FACILITY	REGION	PROJECT	SCOPE	FUNDING SOURCE	TYPE OF IMPROVEMENT	PROJECT CATEGORY	Project Budget							NOT SCHEDULE	TOTAL	
								2022	2023	2024	2025	2026	2027	D		
Bay to Baker Trail-Maple Falls to Warnick	East	Restoration	Reconstruct Bridges, boardwalk and install wayfinding signage, tread upgrades and establish trail sections	REET, Grants, Donation	Replacement	Maintenance	\$470,000								X	\$470,000
Canyon Lake Community Forest	East	Restoration	Reconstruct Bridges (2-20 foot bridges, and 3-40 foot bridges) SCOPE	REET, Donation		Maintenance	\$275,000								X	\$275,000
East Whatcom Regional Resource Center	East	HVAC	Replace Boiler	REET	Replacement	Maintenance	\$134,770	\$134,770								\$0
East Whatcom Regional Resource Center	East	Day use improvements	Construct play fields and covered court	REET, Grants, Donation	New	Improvement	\$660,000								X	\$660,000
Headquarters Complex	East	Administrative Office Renovation	Renovate administrative office, add staff restroom, public meeting space, entry & gallery	REET	Replacement	Improvement	\$1,500,000								x	\$1,500,000
Headquarters Complex	East	Service Building	Electrical service upgrade & shop floor	REET	New	Improvement	\$165,000								X	\$165,000
Headquarters Complex	East	Utilities	Water Service & Distribution	REET	Replacement	Maintenance	\$100,000	\$100,000							X	\$0
Maple Falls Community Park	East	Development	Parking, restroom and information kiosk	REET, Grants, Donation	New	Capacity	\$932,500				\$182,500	\$750,000				\$0
Silver Lake Park	East	Lagoon Bridge walk replacement	Replacement of 300' of boardwalk	REET	Replacement	Maintenance	\$210,000								x	\$210,000
Silver Lake Park	East	Beach and picnic area improvements	Terraced lawn day use improvements, walkway and stair replacement, sand volleyball, replace lagoon walk	REET	Replacement	Improvement	\$435,000								X	\$435,000
Silver Lake Park	East	Renovate cabins: scope each one	Renovate cabins, indoor plumbing, flooring & insulation	REET	Replacement	Improvement	\$250,603		\$250,603							\$0
Silver Lake Park	East	Cabin area parking improvements	repave cabin access road and cabin parking area	REET	Replacement	Maintenance	\$75,000								X	\$75,000
Silver Lake Park	East	Rental Cabins	install new rental cabin structures		New	Capacity	\$175,000								X	\$175,000
Silver Lake Park	East	Restroom building	Construct new restroom building in Group Campground	REET	New	Capacity	\$910,000		\$910,000							\$0
Silver Lake Park	East	Restroom & Shower building	Construct new shower and restroom building near cabins & cedar camp	REET	New	Capacity	\$1,450,000	\$1,450,000								\$0
Silver Lake Park	East	Lodge and picnic shelter parking areas	Reconfigure and surface lodge parking and auxiliary parking areas.	REET	Replacement	Improvement	\$275,000								X	\$275,000
Silver Lake Park	East	Campground playgrounds	Install playgrounds in 2 campgrounds	REET	New	Improvement	\$110,000								X	\$110,000

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Silver Lake Park	East	Lodge Renovation	upgrade concessions, ADA upgrades to restrooms and deck areas, install fire suppression system	REET	Replacement	Improvement	\$150,000							X	\$150,000
South Fork Park	East	Trail development	Construct 4.25 mile multi use trail	REET, Grants	New	Capacity	\$1,000,500	\$125,000	\$125,000	\$515,000					\$235,500
South Fork Park	East	Restore Nessel Farm buildings	Renovate interior of historic farmhouse SCOPE	Donation, Nessel Foundation	Replacement	Maintenance	\$125,000	\$125,000							\$0
South Fork Park	East	Nessel Farm Restroom	Install new public restroom and replace bridge @ Nessel Creek	Donation, Nessel Foundation	New	Maintenance	\$175,000	\$65,000	\$110,000						\$0
Chuckanut Mtn. Park	South	Samish Park connector trail	Develop 2.7 mile trail between Samish and Chuckanut Parks	Grants, Donation	New	Capacity	\$20,000							X	\$20,000
Lake Whatcom Park	South	Hertz Trail	Capital maintenance program	REET	Replacement	Maintenance	\$220,000			\$25,000	\$195,000				\$0
Lake Whatcom Park	South	Parking & day-use improvements	Expand parking and trailhead facility, drainage improvements, Day-Use area, shelter, and restrooms. Relocate existing single stall vault to midway point on Hertz Trail	REET, Grants, Donation	New	Capacity	\$2,325,000			\$1,350,000	\$975,000				\$0
Lake Whatcom Park	South	Trail, overlook, primitive campsite development, and wayfinding signage	Develop 44 miles of trails	REET, Force account, Grants, Donation	New	Capacity	\$1								\$1
Lake Whatcom Park	South	Mooring Dock	Construct small boat docks	REET, Grants	New	Improvement	\$150,000							X	\$150,000
Lake Whatcom Park	South	Hertz Trail Extension	1 mile multi-use trail	REET, Grants	New	Capacity	\$117,000							X	\$117,000
Lake Whatcom Park	South	South Lake Whatcom	Develop vehicle access and trailhead, day use amenities	REET, Grants	New	Capacity	\$1,500,000							X	\$1,500,000
Lookout Mountain	South	Trail development	Construct 54 miles of trail	REET, grants, donations	New	Capacity	\$1,350,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$1,290,000
Lookout Mountain	South	Parking Improvements	Instll asphalt pavement over existing gravel parking area.	REET	Replacement	Improvement	\$94,218		\$94,218					X	\$0
Pine & Cedar	South	Trailhead improvements	Install restroom, kiosk, signage and parking improvements	REET, Grants, Donation	New	Improvement	\$250,000							X	\$250,000
Plantation Rifle Range	South	Shooting Berm	Small bore and high-power berm renovation	REET I	Replacement	Maintenance	\$75,000								\$75,000
Samish Park	South	Water Supply Upgrade SCOPE	Replace water system	REET	Replacement	Maintenance	\$50,000	\$50,000							\$0

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Samish Park	South	Parking and walkway improvements	Replace concrete walkways, improve ADA access, picnic area improvements, parking and drainage improvements, and trail upgrades	REET	Replacement	Improvement	\$300,000				\$75,000	\$225,000			\$0
Stimpson Family Nature Reserve	South	Parking Improvements	Asphalt pavement, concrete curbing, striping and improved drainage facilities	REET, Donations	Replacement	Improvement	\$80,075	\$80,075							\$0
Sunnyside Landing	South	Trail development	Construct picnic/rest area and 700 feet of multiuse trail and convert trestle	REET, Grants, Donation	New	Capacity	\$268,000							X	\$268,000
Bay Horizon Park	West	Development	Playfields, multi-use trail	Grants, REET, NW Park District, Donation	New	Improvement	\$815,000							X	\$815,000
Bay Horizon Park	West	Demolition	Remove Hostel Building at Bay Horizon Park, restore area to multi-purpose playfield	Grants, REET, NW Park District, Donation	Replacement	Capacity	\$456,248					\$456,248			\$0
Birch Bay Community Park	West	Development	Develop Parking & Restroom Facilities (Phase 1-3 Costs per Master Plan)	REET, Parks District, Grants, Donation	New	Capacity	\$4,400,000	\$392,825						X	\$4,007,175
Cherry Point Beach Access	West	Development	Parking, Beach Access, Signage	REET, Grants, Mitigation	New	Capacity	\$375,000							X	\$375,000
Hovander Park - Tennant Lake	West	Day use area	Construct 3 picnic shelters	REET	New	Improvement	\$368,200	\$53,200	\$210,000	\$105,000				X	\$0
Hovander Park - Tennant Lake	West	Animal Contact area	Improve accessibility, pens and features	Donation	Replacement	Improvement	\$260,000							X	\$260,000
Hovander Park - Tennant Lake	West	Maintenance building	Construct shop / equipment storage building	REET	Replacement	Improvement	\$175,000	\$175,000							\$0
Hovander Park - Tennant Lake	West	Getz Barn recreational development	Parking, trailhead and restoration of old dairy construction	REET, Grants	New	Capacity	\$500,000							X	\$500,000
Hovander Park - Tennant Lake	West	Road, entry, parking & utility Improvements	Surface / construct parking lots and improve access roads	REET, Grants	New	Improvement	\$1,575,000					\$250,000		X	\$1,325,000
Hovander Park - Tennant Lake	West	Interpretive Center	Remodel interior for Multi-use	REET, Grants, Donations	Replacement	Improvement	\$66,383				\$10,000	\$56,383			\$0
Hovander Park - Tennant Lake	West	Bridge	Replace bridge over slough between Tennant Lk & Animal Contact Area	REET	Replacement	Maintenance	\$250,000								\$250,000
Hovander Park - Tennant Lake	West	Box culvert at boat launch	Replace culvert with new concrete box culvert	REET	Replacement	Maintenance	\$135,000							X	\$135,000
Hovander Park - Tennant Lake	West	New restroom building	install new restroom building in park core	REET	New	Capacity	\$1,350,000							X	\$1,350,000

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Jensen Family Nature Reserve	West	Parking Improvements	Asphalt pavement, concrete curbing, striping and improved drainage facilities	REET, Grants	Replacement	Maintenance	\$225,000							X	\$225,000
Lighthouse Marine Park	West	Park Office & Rental	Replace siding and roofing	REET	Replacement	Maintenance	\$168,350	\$168,350							\$0
Lighthouse Marine Park	West	Walkway improvements	Surface, widen and connect 0.5 mile walkway for accessibility	REET, Grants	Replacement	Improvement	\$30,000							X	\$30,000
Lighthouse Marine Park	West	Rental Cabins	Install new rental cabin structures	REET	New	Capacity	\$175,000							X	\$175,000
Lighthouse Marine Park	West	Parking Improvements	Asphalt pavement, concrete curbing, striping and improved drainage facilities	REET	Replacement	Maintenance	\$75,000							X	\$75,000
Lily Point Marine Park	West	Parking Improvements	Instllall asphalt pavement over existing gravel parking area.	REET	Replacement	Improvement	\$241,136				\$241,136			X	\$0
Northwest Annex	West	Walking Trail	Surface 1.0 mile trail	REET	New	Improvement	\$140,000							X	\$140,000
Point Whitehorn	West	Parking Improvements	Asphalt pavement, concrete curbing, striping and improved drainage facilities	REET	Replacement	Improvement	\$250,000							X	\$250,000
Point Whitehorn	West	Beach access/bridges	Bridge replacement	REET	Replacement	Maintenance	\$150,000							X	\$150,000
Sunset Farm	West	Trail development	Improve 0.5 mile trail and connect to community trail system. Repair stable structure	REET, Grants, Donation	New	Improvement	\$33,000							X	\$33,000
							Yearly Total=	\$2,929,220	\$1,709,821	\$2,005,000	\$1,688,636	\$1,747,631	\$10,000		\$18,500,676
							Anticipated REET I	\$125,000							
							Anticipated REET	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		