

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3126 Fund 361 Cost Center 361100 Originator: Rod Lamb

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Silver Lake Restroom & Day-Use Improvements

X

Department Head Signature (Required on Hard Copy Submission)

Date

11-9-20

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$43,000
	7350	Buildings & Structures	\$1,500,000
	7380	Other Improvements	\$22,000
	8301	Operating Transfer In	(\$1,565,000)
	Request Total		\$0

1a. Description of request:

This project continues improvement efforts currently funded and underway at Silver Lake Park. This request will fund construction of a new shower and restroom facility at the park's Maple Creek Campground. This campground is currently serviced only by vault toilets with no running water for hand washing and the parks existing showers are located outside of the campground in the group picnic area.

The new facility will be connected to the existing water system and be serviced with a new on-site septic system. The building will be approximately 1,600 square feet and contain eight restroom stalls, and six shower stalls. Two of the shower stalls are family friendly and include a toilet and sink increasing operational flexibility. The building will be constructed from precast concrete masonry and have a metal roof that will provide durability and easy maintenance.

1b. Primary customers:

Whatcom County residents are the primary customers of this new service. Silver Lake park has seen a large increase in park usage over the last six years, with visitation more than tripling since 2014. The last two years have seen more than 200,000 visitors each year and through September 30 of 2020 the park has had more than 275,000 visitors. Camping at Silver Lake generates more than \$200,000 per year and appears to be trending upwards.

2. Problem to be solved:

Silver Lake Park was constructed in 1969, and is currently serviced by a single shower facility. Because of the age of the facility the existing septic system is challenged to handle current demand. The new shower & restroom facility at Maple Creek Campground will take a great deal of pressure off of the existing shower building while providing a convenient facility to campers at Maple Creek Campground and Group Camp. Visitor feedback, collected through surveys, has identified improved shower and restroom facilities as the number one way to improve visitor experience at the park. Aging vault toilets and a shower building located outside of the campground no longer meets the needs of our large customer base.

3a. Options / Advantages:

There are few feasible options. Visitation has dramatically increased over the last several years, and overnight camping is becoming even more popular. For example, more than 275,000 visitors in 2020 so far, an increase of nearly 40 percent over 2019. This increase in use has allowed staff to get visitor feedback for ways to improve their experience at the park. The feedback has been clear, improved shower & restroom facilities are consistently identified as needing improvement. The park currently has only one shower facility, but three campgrounds and a group camp area.

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3b. Cost savings:

This proposal doesn't specifically include a cost savings component except that maintenance and repair efforts on the existing bath facility and associated septic system will be reduced.

4a. Outcomes:

When completed, this proposal will result in the construction of a new shower & restroom building at Silver Lake Park. The new facility will offer greater convenience and services to the visitors of Silver Lake Park, and meet current Health Code (24.04.030) requirements for number of toilet, lavatory and bathing facilities for camping units at Maple Creek Campground.

4b. Measures:

Once the buildings are open for public use, the project objective will be realized. Success will be measured in visitor feedback that is solicited by the Parks Dept. by online visitor surveys, comment cards, and staff interactions with park users.

5a. Other Departments/Agencies:

Yes, Planning & Development Services and the Health will be involved in regulatory review and approval.

5b. Name the person in charge of implementation and what they are responsible for:

Unknown at this time.

6. Funding Source:

REET II