

2025-2026 Budget Preparation - Regular Additional Service Request

Parks & Recreation

ASR # 2025- 7509 **Fund** 372 **Cost Center** 372100 **Originator:** Rod Lamb

Expenditure Type: One-Time **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Hovander Homestead Park - Maint. Shop Construction*

Costs:	Object	Object Description	2025 Requested	2025 Approved	2026 Requested	2026 Approved
	6190	Direct Billing Rate	\$15,000	\$15,000	\$0	\$0
	7380	Other Improvements	\$1,400,000	\$1,400,000	\$0	\$0
	8301.324	Op Transfer In - REET II	(\$1,415,000)	(\$1,415,000)	\$0	\$0
	Totals		\$0	\$0	\$0	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This supplemental budget request adds construction funding for the Maintenance Shop at Hovander Homestead Park project. Previous project funding was approved under AB2023-375, Ordinance #2023-038.

b) Who are the primary customers for this service?

The citizens of Whatcom County and the customers of the various divisions of the department including the West and South Region operations staff members.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The current maintenance shop at Hovander Park is approaching the limit of its serviceable lifespan. The current state of the building and its location in the flood plain of the Nooksack River are causing the relocation of the facility. The current location is inaccessible during flood events, which frequently cause damage to the structure and maintenance equipment located within the facility.

3. Options

a) What other options have you considered? Why is this the best option?

The following four options were explored:

- 1) Maintain the existing shop and continue to defer maintenance.
- 2) Build a new shop building the same location of the existing shop.
- 3) Convert an existing, on-site residential building into a maintenance facility.
- 4) Build a new shop building in a new location that is out of the flood plain and accessible during flood events.

Option 4 was selected as it provides the most suitable and proactive approach to replacing the existing building before it fails. This option also addresses the flood hazard with which the current shop building is faced. Options 1 & 2 do not eliminate damage that would occur during future flood events. Option 3, although it moves the facility out of the floodplain, the location is not accessible from outside the park during flood events. Also, the structure is an old ranger's residence and is not of an appropriate scale or construction quality to accommodate the maintenance needs of the region.

b) What are the specific cost savings? (Quantify)

By moving the maintenance facility and equipment out of the flood plain, the county is proactively protecting operational assets from future flood damage. Additionally, building the new maintenance facility now will save dollars due to future inflation and other cost escalation factors.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

The outcome of this project will be the construction of a new maintenance facility at Hovander Homestead Park. Construction is anticipated to be completed in the Fall of 2025, and completed in the Spring of 2026.

b) How will you know whether the outcomes happened?

A new maintenance facility will be completed and Planning & Development Services will have issued a

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Certificate of Occupancy allowing Parks to bring the new maintenance asset in to use.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Whatcom County Planning and Development Services is responsible for issuing permits for the project.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Unknown at this time.

6. What is the funding source for this request?

REET 2