

# **Six-Year Capital Improvement Program (2023-2028)**

## **Parks, Trails, & Activity Centers and General Government Buildings & Sites**

Whatcom County Planning and Development Services  
Presentation for the Finance and Administrative Services Committee  
June 18th, 2024

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# Amended CIP Chapters

1. Parks, Trails, and Activity Centers
2. General Government Buildings and Sites
3. Total Costs

# Parks, Trails, and Activity Centers Chapter

## Additional Projects

Alderson Road End Day-Use Improvements

EWRRRC – Building and Site Improvements

Governor's Point – Acquisition and Trailhead Development

Lighthouse Marine Park – Park Improvements

Multi-Modal Regional Trail Planning, Design, and Implementation

Property Acquisition (Acme/Bellingham to Baker Trail)

Samish Park – Pedestrian Trail Bridge Replacement

South Fork Park – Carrasco Property Structure Demolition, access control, and Caretaker's residence restoration

## Project Name Changes

Park Headquarters – Administrative Offices and Campus Improvements / ~~Park Headquarters – Parking & Pedestrian Improvements~~

South Fork Park – Nessel Farm Improvements / ~~Nessel Farm Improvements~~

Lake Whatcom Park – Hertz Trail Capital Maintenance / ~~Hertz Trail Capital Maintenance~~

Maple Falls Community Park – Trailhead Improvements / ~~Maple Falls Park Trailhead~~

Hovander Homestead Park – Maintenance Shop Facility Programming / ~~Hovander Rental Property Conversion to Maintenance Shop~~

Lake Whatcom Watershed – Forest Management Plan and Implementation / ~~Forest Management Plan~~

# General Government Buildings and Sites Chapter

**Security & Surveillance Equipment (Main Jail, Jail Work Center & Juvenile Detention Center)**

**New Generator for WUECC**

**5th Superior Court and IT Tenant Improvement**

**Construction of 23-Hour Crisis Relief Center**



# Total Costs Chapter

	<b>Total Costs 2023-2028</b>	<b>Percent of Total Costs</b>
Parks, Trails, and Activity Centers	<u>38,944,702</u>	<u>9.09%</u>
	<del>30,275,425</del>	<del>7.50%</del>
Maintenance and Operations	2,621,509	0.61%
General Government Buildings and Sites	<u>85,359,100</u>	<u>19.92%</u>
	<del>68,969,100</del>	<del>17.10%</del>
Sheriff's Office	22,042,808	5.14%
Emergency Management	0	0.00%
Adult Corrections	151,200,000	35.29%
Juvenile Detention	0	0.00%
Transportation	113,592,000	26.51%
Stormwater Facilities	<u>14,733,250</u>	<u>3.44%</u>
<b>TOTAL</b>	<u>428,493,369</u>	100.00%
	<del>403,434,092</del>	

# Summary

Questions?

