

2023-2024 Budget Preparation - Regular Additional Service Request

Parks & Recreation

ASR # 2023- 6920

Fund 361

Cost Cente 361100

Originator: Christ Thomsen

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: Silver Lake Shower & Restroom Facilities

Costs:	Object	Object Description	2023 Requested	2023 Approved	2024 Requested	2024 Approved
	6190	Direct Billing Rate	\$70,000	\$80,000	\$10,000	\$0
	7380	Other Improvements	\$1,780,000	\$1,970,000	\$190,000	\$0
	8301.324	Operating Transfer In	\$0	(\$2,050,000)	\$0	
	Totals		\$1,850,000	\$0	\$200,000	\$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 project continues improvement efforts currently funded and underway at Maple Creek Campground that replaces vault facilities with a flush-type combination shower and restroom building. The projects proposed in this capital improvement request focuses on Cedar Campground and Cabins area where similar shower and restroom facilities will be constructed. Details of the proposed new facilities are detailed below:

A new shower and restroom building will replace one existing double vault-type toilet. The new facility will be approximately 1,315 square feet and is the same design that is being constructed at the Maple Creek Campground. Because it serves a smaller camping population, the facility is slightly smaller than Maple Creek Campground and will contain six restroom stalls, and 5 shower stalls, one of which is configured as a "Family Friendly" unit. The buildings will be constructed from precast concrete masonry (CMU) and have a metal roof that will provide durable and easily maintained facilities for many decades to come.

b) Who are the primary customers for this service?

The over 1.7 million residents and visitors that annually use Whatcom County parks and trails; including the more than 318,000 visitors to Silver Lake Park.

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

Silver Lake Park was constructed in 1969, and many of the facilities are at the end of their serviceable life, including the existing vault-type restroom facilities. Visitor feedback has consistently shown that flush-type toilet facilities and access to additional showers are the most desired improvements at Silver Lake Park. Additionally, providing to these new facilities will likely lead to increased use and campground revenues and contribute to local economic activity

3. Options

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

The department considered a no action alternative that maintains status queue. This option was rejected based on increased visitation at the park necessitating expansion of shower and restroom facilities and requests by the recreating public to replace vault toilets with flush facilities.

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

No, the additional shower and restroom facility requires increased maintenance and routine services as compared to the existing facility.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

Construction of the shower and restroom facility is initiated in 2023 and completed in 2024.

b) How will you know whether the outcomes happened?

Contractor achieves substantial completion and the restroom is put into service for the 2024 camping season.

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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.

Yes, Planning & Development Services is responsible for issuing permits necessary for construction.

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.

Employees as assigned by Planning and Development Services.

6. What is the funding source for this request?

REET II