

Supplemental Budget Request

Parks & Recreation

Suppl ID # 3261 Fund 361 Cost Center 361100 Originator: Rod Lamb

Expenditure Type: One-Time Year 1 2021 Add'l FTE Add'l Space Priority 1

Name of Request: Silver Lake Park - Maple Creek Shower & Restroom

X		6.9.21
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$25,300
	7350	Buildings & Structures	\$186,500
	7380	Other Improvements	\$38,000
	8301	Operating Transfer In	(\$249,800)
	Request Total		\$0

1a. Description of request:

This supplemental budget requests additional funding for the new Maple Creek Shower & Restroom building at Silver Lake Park. The additional funding is needed because the bid we received from the apparent low bidder was higher than was anticipated in the Engineer's Estimate. Tiger Construction submitted this bid. Escalating construction costs are a result of recent increases in material cost caused by the pandemic and supply shortages. Although the costs are higher than anticipated, Parks believes the costs are justified based on current market conditions. Tiger Construction is currently contracted to complete the new shower & restroom facility at the Red Mountain Campground at Silver Lake Park, and have consistently demonstrated a commitment to controlling project costs, and have performed well on the project.

In addition to building specific construction costs, there are other utility improvements that are needed to bring the facility on line. The Washington State Department of Health (DOH), is requiring that the water system at Silver Lake Park, be upgraded from what they call a Blue operating permit to a Green. Making this upgrade requires a system design approval. Approval requires demonstrating the system has sufficient capacity to meet a peak demand. Additionally, Washington State Department of Ecology, requires that we meet that demand while staying with our water right. Our engineer has determined that we can address both of these requirements by upgrading our well pump, and parts of our distribution system. Electrical upgrades by Puget Sound are also needed to service the new facility, including upgrading of a transformer and relocation of an electrical meter and cabinet.

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 is 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

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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.

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 building is 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