Annual Report

2020 - 2021 Greenway Program and Capital Projects

BELLINGHAM CITY COUNCIL

OCTOBER 25, 2021
Goal:

“to acquire, improve, develop and maintain greenways, open space sites, parks, park facilities, and trails...”
Greenways IV

Allocation Guidance:

42% for the development of properties purchased by the City;

33% for land acquisition, specifically including trail connections; and

25% for the ongoing maintenance, operation, and capital replacement needs of park properties and facilities
Revenue Sources and Limitations

- General Fund $8.5m
- Greenways $7.9m
- Park Impact Fee $5.7m
- 1st and 2nd quarter REET $2m
- Cemetery and Golf Course
- Environmental Remediation

2020-2021 $24.1m total

- General Fund: 8,500,000
- REET: 5,700,000
- Greenways: 7,900,000
- PIF: 2,000,000
# Park Facility Inventory

<table>
<thead>
<tr>
<th>Facility Classification</th>
<th>How Many</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Parks</td>
<td>15 (1 undeveloped)</td>
</tr>
<tr>
<td>Neighborhood Parks</td>
<td>24 (2 undeveloped)</td>
</tr>
<tr>
<td>Special Use Sites</td>
<td>11</td>
</tr>
<tr>
<td>Open Spaces</td>
<td>45 (10 County or watershed acquisitions)</td>
</tr>
<tr>
<td>Trails</td>
<td>80.25 miles, 24 corridors</td>
</tr>
<tr>
<td>Total Facility Acres</td>
<td>3,186 (City only)</td>
</tr>
<tr>
<td>Galbraith Mt. Recreation and Conservation Easement (timber harvesting ongoing)</td>
<td>2,182 acres, 60 miles of single-track trail</td>
</tr>
</tbody>
</table>
2020-2021 Greenway Acquisitions:

- **Bakerview/Clark Neighborhood Park**
  - purchased April 2020 for $2.31M
  - *Future Housing Fund project*
  - *Mitigation for creek daylighting*

- **LDS Property in Happy Valley**
  - *Appraised and offered $3.6M*
  - *Working with winning buyer*

- **Lehigh Cement Pier**
  - Negotiating no-cost transfer of Tract A
  - Design underway to repurpose pier for public use
Acquisition Spending Summary - 2017-2023

- Total Revenue: $14,548,357
- Total Expenditures: -$6,641,449
- Balance: $7,906,908
### 2020-2021 Greenways Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>GW cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cordata Park Phase 1 (remainder PIF funded)</td>
<td>$5.8m</td>
</tr>
<tr>
<td>Cordata Park Phase 2 (remainder PIF funded)</td>
<td>$87k</td>
</tr>
<tr>
<td>Squalicum Creek Park Phase 4 (remainder PIF and RCO grant)</td>
<td>$500k</td>
</tr>
<tr>
<td>Boulevard Restroom (half REET funded)</td>
<td>$264k</td>
</tr>
<tr>
<td>Wharf Street Trestle (maintenance)</td>
<td>$546k</td>
</tr>
<tr>
<td>West Cemetery Bridge (maintenance)</td>
<td>$375k</td>
</tr>
<tr>
<td>Woodstock – Cooks House demo and abatement</td>
<td>$92k</td>
</tr>
<tr>
<td>Arroyo Park bridge repair/replacement (maintenance)</td>
<td>$183k</td>
</tr>
</tbody>
</table>
Development Spending Summary - 2017-2023

Total Revenue: $20,107,000
Total Expenditures: -$10,201,508
Balance: $9,905,492
Maintenance Spending Summary - 2017-2023

Total Revenue: $10,201,388
Total Expenditures: -$6,363,453
Balance: $3,655,030
### Greenways Spending Summary

#### 2017-2021 Levy total

<table>
<thead>
<tr>
<th>Category</th>
<th>Revenues</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition</td>
<td>14,548,357</td>
<td>6,641,449</td>
<td>7,906,908</td>
</tr>
<tr>
<td>Development</td>
<td>20,107,000</td>
<td>10,201,508</td>
<td>6,363,453</td>
</tr>
<tr>
<td>Maintenance</td>
<td>7,906,908</td>
<td>9,905,492</td>
<td>3,655,030</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>42,562,265</strong></td>
<td><strong>26,748,449</strong></td>
<td><strong>17,925,391</strong></td>
</tr>
</tbody>
</table>

#### Actual Expenses 2017-2021

- Acquisition: 27%
- Development: 29%
- Maintenance: 44%
2020-2021 Completed Greenways Priority Projects

• Acquire a Neighborhood Park in the Bakerview Corridor

• Develop Cordata Park (phase 1)

• Connect Barkley Trail to Sunset Dr

• Ensure public access to Little Squalicum Pier (negotiations ongoing)

• Connect Cordata Community Park and Whatcom Community College
Greenways Priorities

- Connect Cordata Community Park, Whatcom Community College, and Van Wyck Park
- Connect Riley Open Space and the Cordata Trail
- Expand use of Galbraith Mountain trails and improve wayfinding
Greenways Priority Projects (continued):

- Acquire/develop a Neighborhood Park in Happy Valley
- Develop King and Queen Mountain Greenway
- Acquire Padden Gorge Ridge trail
- Foster and support the development of Community Gardens
Park Facility Priorities
King Mt/Cordata area trails
ArcGIS Online Properties of Interest Atlas
2021-2022 Park Impact Fee Projects

- Fountain Plaza (finishing) $45k
- Julianna Park (finishing) $60k
- Cordata Park Phase 2 $4.2m
- Cornwall Beach Park Design $1M
- Fairhaven Park Master Plan Update and Entry $100k
- Squalicum Park Phase 4 athletic field $386k
- Waypoint Park Trail/Whatcom Waterway Park $880k
- Shuksan Meadows Park $184k
- Maritime Park Slide $405k
Updated Strategic Plan and Annual Action Plan

- It should use the Parks, Recreation and Open Space Plan (PRO Plan) as a foundation for the Strategic Plan, and if there are any deviations, they should be identified.
- It should include framework goals for the Greenways Program that are consistent with the PRO Plan. For example, “Habitat Connectivity”, “Park Connectors”, and “Trail Improvements”.
- It should include clarity about how Greenways funds should be used for Acquisition, Development and Maintenance.
- It should identify a reasonable Administrative budget for the program.
- It should be updated annually with an “Annual Action Plan.”
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