

Appendix D

Capital Facilities Plan (6 Year)

See the City's adopted 2019-2020 Parks and Recreation Department 6 year Capital Facilities Plan (CFP) on the following pages. Expenditures for 2019-2020 were authorized after budget adoption by the City Council. Expenditures identified for years beyond 2020 are included for information and review of potential future needs. Their inclusion is not a request for approval or budget authorization.

Capital Plan

Parks and Recreation

Capital Item and Funding Sources	2019 Preliminary	2020 Preliminary	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Birchwood Neighborhood Park						
Restroom	200,000	-	-	-	-	-
Park Impact	200,000					
Fairhaven Park - Master Plan Update	-	-	-	100,000	-	-
Park Impact				100,000		
Fleet and Equipment	97,000	36,000	-	-	-	-
General	97,000	36,000	-	-	-	-
Fountain Plaza	320,000	-	-	-	-	-
Park Impact	320,000					
Golf Course Capital Maintenance		80,000	100,000	100,000	100,000	-
Golf		80,000	100,000	100,000	100,000	
Greenway Land Acquisition	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Greenways	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Grounds Maintenance Projects	10,000	10,000	10,000	16,000	10,000	
REET 1	10,000	10,000	10,000	16,000	10,000	
Interurban Trail	300,000	300,000	-	-	-	-
Greenways	300,000	300,000				
Lake Padden Park Improvements	428,400	-	-	-	-	-
Greenways	428,400					
Maplewood McLeod Neighborhood Park	-	-	100,000	500,000	-	-
Park Impact			100,000	500,000		
Boulevard Cleanup	-	-	8,000,000	-	-	-
S. State St.			8,000,000			
Maritime Heritage Park Slide	100,000	-	-	-	-	-
Park Impact	100,000					
Neighborhood Park Acquisition	100,000	100,000	-	-	-	-
Park Impact	100,000	100,000				
Neighborhood Park Improvements	100,000	100,000	100,000	100,000	100,000	-
Park Impact	100,000	100,000	100,000	100,000	100,000	
Park Ops Office Addition and Repairs		200,000				
REET 2		200,000				
Playground Replacement	-	-	175,000	175,000	-	-
Park Impact			175,000	175,000		
Fencing at Maritime Heritage Park	80,000	80,000	-	-	-	-
REET 2	80,000	80,000				
Restroom at Little Squalicum Park	-	-	250,000	-	-	-
Park Impact			250,000			
Samish Crest Trail	-	-	-	-	400,000	-
Park Impact					400,000	
Shuksan Meadows Park Upgrade	50,000	200,000	-	-	-	-
Park Impact	50,000	200,000				

Parks and Recreation (cont'd)

Capital Item and Funding Sources	2019 Preliminary	2020 Preliminary	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Boulevard Park Utility Re-route	3,500,000	-	-	-	-	-
Greenways	1,500,000					
REET 1	2,000,000					
S. State Street Gas Plant - Clean Up	250,000	850,000	8,000,000	-	-	-
Environmental Remediation	250,000	850,000	8,000,000			
Squalicum Creek Park YAF Field	350,000	500,000	-	-	-	-
Grant Funding	350,000					
Greenways		500,000				
Squalicum Pier	250,000	-	-	-	-	-
Greenways	250,000					
Structures/Facilities Maintenance	320,000	275,000	445,000	255,000	370,000	-
REET 1	205,000	135,000	275,000	125,000	240,000	
REET 2	115,000	140,000	170,000	130,000	130,000	
Trails , Repairs and Maintenance	30,000	30,000	30,000	30,000	30,000	-
Greenways	30,000	30,000	30,000	30,000	30,000	
Van Wyck Park	-	-	-	200,000	800,000	-
Park Impact				200,000	800,000	
Wetland Monitor & Maintenance	20,000	20,000	20,000	20,000	20,000	-
Greenways	20,000	20,000	20,000	20,000	20,000	
Wharf Street Trestle Repair	500,000	-	-	-	-	-
Greenways	500,000					
Whatcom Waterway Park	150,000	1,000,000	-	-	-	-
Park Impact	150,000	1,000,000				
Civic Complex - Repair/Replacements	478,000	85,000	10,000	10,000	20,000	-
Greenways	246,000					
REET 2	202,000	85,000	10,000	10,000	20,000	
Park Impact	30,000					
Downtown Plaza	100,000	300,000	-	-	-	-
Park Impact	100,000	300,000				
Comm. Garden Fencing & Wayfinding	25,000	25,000	-	10,000	-	-
Park Impact	25,000	25,000		10,000		
Cordata Community Park	7,500,000	-	400,000	4,000,000	-	-
Greenways	2,500,000		400,000	4,000,000		
Park Impact	5,000,000					
Cornwall Beach Park - Design	-	200,000	1,000,000	-	-	-
Park Impact		200,000	1,000,000			
Covered Storage Bins at Squalicum	25,000	-	-	-	-	-
REET 1	25,000					
Cordata Neighborhood Park	200,000	800,000	-	1,500,000	-	-
Park Impact	200,000	800,000		1,500,000		
Total	16,483,400	7,191,000	20,640,000	9,016,000	3,850,000	-