

2025-2029 Work Plan- Cost Estimates

Program Area	Staff Costs	Capital Costs	Other Costs	5-Year Total
1. Land Preservation	\$2,036,115	\$26,000,000	\$387,000	\$28,423,615
2. Stormwater	\$2,463,916	\$8,030,000	\$3,857,000	\$14,350,916
3. Land Use	\$1,825,000	–	–	\$1,825,000
4. Monitoring & Data	\$641,550	–	\$2,435,500	\$3,077,050
5. Hazardous Materials	\$114,850	–	–	\$114,850
6. Recreation	\$2,602,000	\$3,088,000	\$460,000	\$6,150,000
7. Aquatic Invasive Species	\$3,826,831	–	\$614,375	\$4,441,206
8. Utilities & Transportation	\$2,019,768	\$3,460,000	\$2,230,100	\$7,709,868
9. Education & Engagement	\$735,000	–	\$300,000	\$1,035,000
10. Administration	\$1,014,360	–	–	\$1,014,360
11. Climate Action	\$375,000	–	\$300,000	\$675,000
12. Forest Management	\$568,000	\$270,000	1,300,000	\$2,138,900
LWMP Work Plan Total	\$17,676,971*	\$40,848,000	\$7,380,375**	\$70,955,765

*Staff costs include actual budgeted staff costs for each program area (including benefits).

**Other costs include supplies, materials, equipment, consultant fees, interfund charges, taxes, bank charges, and procedural costs.

2025-2029 Work Plan Funding Sources

Program Area	Partner	Funding Sources
1. Land Preservation	Whatcom County	Conservation Futures Fund
	City of Bellingham	Lake Whatcom Property Acquisition Fees
	Lake Whatcom Water and Sewer District	Not Applicable
2. Stormwater	Whatcom County	Real Estate Excise Taxes, Flood Control Zone District Taxes, Stormwater Utility Fees, Road Fund, Grants
	City of Bellingham	Stormwater Utility Fees, Portion of Lake Whatcom Property Acquisition Fees, Grants
	Lake Whatcom Water and Sewer District	Utility Fees
3. Land Use	Whatcom County	Development Fees, General Fund
	City of Bellingham	Development Fees, General Fund
	Lake Whatcom Water and Sewer District	Not Applicable
4. Monitoring & Data	Whatcom County	Flood Control Zone District Taxes, Stormwater Utility Fees, Road Fund
	City of Bellingham	Stormwater Utility Fees, Water Utility Fees
	Lake Whatcom Water and Sewer District	Utility Fees
5. Hazardous Materials	Whatcom County	Solid Waste Excise Taxes, Flood Control Zone District, Road Fund, Grants
	City of Bellingham	Stormwater Utility Fees, Water Utility Fees
	Lake Whatcom Water and Sewer District	Not Applicable
6. Recreation	Whatcom County	Conservation Futures Fund, General Fund, Real Estate Excise Taxes, Parks Special Revenue Fund
	City of Bellingham	Greenways Taxes, General Fund
	Lake Whatcom Water and Sewer District	Not Applicable
7. Aquatic Invasive Species	Whatcom County	Flood Control Zone District Taxes
	City of Bellingham	Water Utility Fees, Boat Inspection Fees
	Lake Whatcom Water and Sewer District	Utility Fees
8. Utilities and Transportation	Whatcom County	Road Fund
	City of Bellingham	Street Funds, Utility Fees
	Lake Whatcom Water and Sewer District	Utility Fees
9. Education and Engagement	Whatcom County	Flood Control Zone District Taxes, Stormwater Utility Fees, Road Fund
	City of Bellingham	Stormwater Utility Fees, Water Utility Fees
	Lake Whatcom Water and Sewer District	Utility Fees

10. Administration	Whatcom County	Flood Control Zone District Taxes, Road Fund, Stormwater Utility Fees
	City of Bellingham	Stormwater Utility Fees, Water Utility Fees
	Lake Whatcom Water and Sewer District	Utility Fees
11. Climate Action	Whatcom County	General Fund, Flood Control Zone District Taxes
	City of Bellingham	Water Utility Fees
	Lake Whatcom Water and Sewer District	Not Applicable
12. Forest Management	Whatcom County	General Fund, Flood Control Zone District Taxes, Stormwater Utility Fees
	City of Bellingham	Water Utility Fees
	Lake Whatcom Water and Sewer District	Not Applicable

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