

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 435 - Recreation Aquatics

Fund: 141 - 1st 1/4% REET

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-017-2025 - Arne Hanna Maintenance Project

Financial Impact

Amount Requested

Capital

Key	Object	2025
141 - 1st 1/4% REET		
472612 - Parks Facilities Non-Capital	54802 - Repairs and Maint - Structures	\$200,000

Net Impact of Request: (\$200,000)

1) Request Description

Women's locker room maintenance and water slide assessment and exterior coating

2) Justification: How does this modification fit within existing workplans and the priorities?

The women's locker room is in poor condition. The showers need to be fully retiled; all mirrors need to be replaced and several privacy partitions need to be replaced. The tiles are rotting and disintegrating, making them very difficult to clean and sanitize. The mirrors are rusting and becoming loose from their wall attachments which are a safety hazard. Privacy partitions have outlived their useful life. The waterslide needs a safety evaluation and standard maintenance, including re-coating the exterior glaze to help protect it from weather elements and improve functionality and outward appearance.

3) Expected Outcomes

Clean and safe facilities meeting regulatory aquatic facility standards.

4) Other implications of requested change

It is critical to maintain our aquatic facility to high levels of cleanliness, sanitation, and safety. The facility is routinely inspected by the department of health. Additionally, it will reduce public complaints about perceived unsanitary conditions in the Arne Hanna locker rooms.

Requested By: Nicole Oliver

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-019-2025 - 27th St right-of-way trail

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
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177 - Park Impact		
472619 - Park Facilities - Capital	56312 - Sidewalks, Paths and Trails	\$75,000

Net Impact of Request: (\$75,000)

1) Request Description

Happy Valley neighborhood connector trail as shown in Parks, Recreation, and Open Space Plan.

2) Justification: How does this modification fit within existing workplans and the priorities?

Formalized existing social trail that provides a trail route option to Happy Valley Elementary School from Douglas Ave.

3) Expected Outcomes

Neighborhood trail connectivity for bicyclists and pedestrians.

4) Other implications of requested change

Trail to be maintained by Parks and Recreation Department.

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-020-2025 - Cornwall Park bridge replacement

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
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177 - Park Impact		
472619 - Park Facilities - Capital	56303 - Bridges	-

**Requesting
\$100K in 2028**

Net Impact of Request: -

1) Request Description

Cornwall Park bridge demo and replacement.

2) Justification: How does this modification fit within existing workplans and the priorities?

The existing bridge was damaged beyond repair and needs to be replaced. There is another bridge to the west that can be used in the interim.

3) Expected Outcomes

New trail bridge over Squalicum Creek.

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 424 - Park Improvements

Fund: 001 - General Fund

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-021-2025 - Joe Martin Stadium improvements

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
001 - General Fund		
424542 - Parks Improvements - Projects	54802 - Repairs and Maint - Structures	\$700,000
431000 - Revenues and Reserves	3340420 - Dept of Commerce 334042X	(\$700,000)

Net Impact of Request: -

1) Request Description

Joe Martin Stadium improvements

2) Justification: How does this modification fit within existing workplans and the priorities?

State of WA 2024-2025 budget includes a \$700,000 appropriation for improvements at Joe Martin Stadium.

3) Expected Outcomes

Transition to all LED lighting systems on field lights, increasing energy efficiency and replacing outdated and failing field light systems. Any leftover funding will be used to increase ADA seating availability.

4) Other implications of requested change

Funds need to be spent by end of FY 2025. This has no fiscal impact to the City's General Fund. All GF expenditures will be reimbursed by the state.

Requested By: Caryn Regimbal

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 173 - Greenways

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-022-2025 - Lockwood trail

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
173 - Greenways		
472612 - Parks Facilities Non-Capital	54199 - Other Professional Services	\$300,000

Net Impact of Request: **(\$300,000)**

1) Request Description

Design services including survey, planning, archaeological, environmental, geotechnical, permitting, design to full construction documents including plans, specifications, and estimates, as well as bid support and construction administration services for trail improvements at 1238 Marine Dr.

2) Justification: How does this modification fit within existing workplans and the priorities?

Completing trail design will allow the City to effectively coordinate with and work alongside the Port and County on continuation of phase 2 of Marine Drive bike and pedestrian improvements. This trail will provide a safe detour route to avoid the railroad bridge crossing.

3) Expected Outcomes

Bike/ped trail route to avoid Marine Drive railroad bridge. Coordination with County bike/ped improvements to Marine Drive.

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation	Request Type: New Biennium Capital Project
Group: 472 - Parks Capital Improvement	Fund: 173 - Greenways
Capital	Priority: 1 - High
	FTE Impact: -

Request Title:
PA-023-2025 - Primrose Ln trail

Financial Impact	Amount Requested
Capital	
<u>Key</u>	<u>Object</u>
	<u>2025</u>
173 - Greenways	
472612 - Parks Facilities Non-Capital	54199 - Other Professional Services
	\$300,000
Net Impact of Request:	
(\$300,000)	

- 1) Request Description**
 All design services including survey, planning, archaeological, environmental, geotechnical, permitting, design to full construction documents including plans, specifications, and estimates, as well as bid support and construction administration services for trail improvements.
- 2) Justification: How does this modification fit within existing workplans and the priorities?**
 This trail will provide a critical north-south connection between Telegraph Rd and East McLeod Rd. The segment, which includes a bridge, will connect with a trail segment built in 2014. This trail is identified in the City's Parks, Recreation, and Open Space Plan and is located in an area that currently does not meet level of service goals for the City.
- 3) Expected Outcomes**
 New neighborhood connection for the King Mountain and Meridian Neighborhoods.
- 4) Other implications of requested change**

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-024-2025 - Playground replacement

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
177 - Park Impact		
472619 - Park Facilities - Capital	56556 - Construction-Playgrounds	-

Adding \$450K in 2027

Net Impact of Request: -

1) Request Description

Funding to replace aging neighborhood park playgrounds. Specific park selection is based on prioritization criteria that includes playground safety audits, age of installation, and social vulnerability indicators.

2) Justification: How does this modification fit within existing workplans and the priorities?

The park system includes playgrounds that were installed in the late 1990's and early 2000's.

3) Expected Outcomes

Safe, modern, inclusive, and accessible neighborhood parks.

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-025-2025 - Parks, Recreation, and Open Space Plan

Financial Impact

Amount Requested

Capital

Also adding \$75K in 2026

Key	Object	2025	2026
177 - Park Impact			
472612 - Parks Facilities Non-Capital	54199 - Other Professional Services		\$50,000

Net Impact of Request: (\$50,000)

1) Request Description

Funding for consultant services, including public engagement and outreach and graphic design, to assist with update to Parks, Recreation, and Open Space Plan.

2) Justification: How does this modification fit within existing workplans and the priorities?

The Parks, Recreation, and Open Space Plan, an element of the City's Comprehensive Plan, is the overarching document that guides the preservation and expansion of the park, recreation and open space system as the community grows. The plan must be updated every six years for the City to remain eligible for grants administered by the Washington State Recreation and Conservation Office, such as the Washington Wildlife and Recreation Program, Boating Facilities Program, and Land and Water Conservation Fund.

3) Expected Outcomes

New, 6-year Parks, Recreation, and Open Space Plan.

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 472 - Parks Capital Improvement

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-026-2025 - Railroad Trail bridge

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
177 - Park Impact		
472619 - Park Facilities - Capital	56312 - Sidewalks, Paths and Trails	-

Placeholder for PIF Credit - Barkley Urban Village

Net Impact of Request: -

1) Request Description

Grade-separated pedestrian-bicycle bridge for the Railroad Trail over Woburn Street.

2) Justification: How does this modification fit within existing workplans and the priorities?

The Barkley Urban Village Environmental Impact Study identified a need for this overpass based on the Railroad Trail being one of the most heavily used Greenways Trails in Bellingham and Woburn Street becoming one of the most heavily used arterial streets.

3) Expected Outcomes

New trail bridge over Woburn Street in conjunction with private development occurring in Barkley Urban Village.

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation	Request Type: New Biennium Capital Project
Group: 472 - Parks Capital Improvement	Fund: 177 - Park Impact
Capital	Priority: 1 - High
	FTE Impact: -

Request Title:
PA-027-2025 - South Bay Trail amenities

Financial Impact Amount Requested

Capital		2025
Key	Object	
177 - Park Impact		
472612 - Parks Facilities Non-Capital	53119 - Building Materials and Supplies	-

Placeholder for
 PIF Credit -
 Fairhaven
 Center

Net Impact of Request: -

1) Request Description

Park furnishings, signage, and wayfinding along the South Bay Trail and adjacent parkland

2) Justification: How does this modification fit within existing workplans and the priorities?

3) Expected Outcomes

4) Other implications of requested change

Requested By: Laine Potter

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 423 - Parks Buildings

Fund: 142 - 2nd 1/4% REET

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-029-2025 - Waterline Replacements (Multiple parks)

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
142 - 2nd 1/4% REET		
423542 - Parks Operations	54802 - Repairs and Maint - Structures	\$60,000

Net Impact of Request: (\$60,000)

1) Request Description

These funds will be used to replace deteriorated waterlines that are at the end of life.

2) Justification: How does this modification fit within existing workplans and the priorities?

Some waterlines have failed multiple times in the last 5 years requiring increased staff labor and other resources to make repairs. This underground infrastructure is critical to providing restrooms and drinking water for the public.

3) Expected Outcomes

The replacement of these waterlines will reduce our staff labor and allow us to focus on making other plumbing repairs or improvements across the park system. There will also be less service disruption and decreased expenses for portable toilet rentals.

4) Other implications of requested change

Priority Parks are Lake Padden and Elizabeth.

Requested By: Caryn Regimbal

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 424 - Park Improvements

Fund: 173 - Greenways

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-030-2025 - Woburn Park Nursery Upgrades

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
173 - Greenways		
427542 - Parks Stewardship - Projects	54807 - Repairs and Maint - Natural Resources	\$35,000

Net Impact of Request:

(\$35,000)

1) Request Description

New irrigation for nursery

2) Justification: How does this modification fit within existing workplans and the priorities?

3) Expected Outcomes

4) Other implications of requested change

Requested By: Caryn Regimbal

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 411 - Parks and Recreation Admin

Fund: 173 - Greenways

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-031-2025 - Lee Memorial Park landscape plan

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
173 - Greenways		
411111 - Administration - Parks & Rec	54199 - Other Professional Services	\$60,000

Net Impact of Request: (\$60,000)

1) Request Description

Financial contribution for park landscape plan related to renovation of the Downtown Bellingham Library.

2) Justification: How does this modification fit within existing workplans and the priorities?

Goal is to pool resources with the library to redesign the park landscape and activate the space.

3) Expected Outcomes

Sustainable landscape contributing to park activation.

4) Other implications of requested change

Sister Cities garden needs to be included with planning process.

Requested By: Caryn Regimbal

Approved By:

BUDGET MODIFICATION REQUEST



Department: Parks & Recreation

Request Type: New Biennium Capital Project

Group: 424 - Park Improvements

Fund: 177 - Park Impact

Capital

Priority: 1 - High

FTE Impact: -

Request Title:

PA-032-2025 - Big Rock Garden Improvements

Financial Impact

Amount Requested

Capital

<u>Key</u>	<u>Object</u>	<u>2025</u>
177 - Park Impact		
424542 - Parks Improvements - Projects	53119 - Building Materials and Supplies	\$180,000

Net Impact of Request: (\$180,000)

1) Request Description

Replace wood perimeter fence and antiquated irrigation system that supports a variety of rare trees, shrubs, and plants in the sculpture garden.

2) Justification: How does this modification fit within existing workplans and the priorities?

The wood perimeter fence is the original fence built by George Drake. Both the fence and irrigation system are at the end of life. The irrigation lines and heads and standpipes are requiring additional water and yearly repairs. The fence needs to be replaced with a more secure fence.

3) Expected Outcomes

The Sculpture Garden will be protected from vandalism and the vegetation will be preserved. Ultimately, we expect to use less irrigation water by using more efficient drip irrigation.

4) Other implications of requested change

This is a popular park in the Silver Beach neighborhood. We do have a dedicated group of park stewards that help to maintain the vegetation and sculptures.

Requested By: Caryn Regimbal

Approved By: