

Supplemental Budget Request

Parks & Recreation

Suppl ID # 4935

Fund 3809

Cost Center 38091000

Originator: Dave Bramer

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: LM2000 Road Repairs Project Budget Amendment

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$15,000
	6630	Professional services	\$3,000
	6810	Advertising	\$2,000
	7060	Repairs and maintenance	\$477,000
	7190	Other miscellaneous	\$3,000
	8397.C.18001000	Transfers in	(\$300,000)
	8397.C.32402401	Transfers in	(\$200,000)
	Request Total		\$0

1a. Description of request:

Following a series of major rain events in 2018 and 2021, the LM 2000 Road bed needs repairs to maintain access. The road serves telecommunications towers and various recreational users. Due to mud and debris flows and a blocked culvert associated with the aforementioned storms, the road has been undermined in several locations. This project will repair damaged sections of the road and include a spillway at the location of the referenced culvert to divert overflows during storm events minimizing erosion. ORD2024-050 established this project's budget and funds for construction of this project are a part of the current Seven-Year Capital Improvement Plan (ORD2024-058). This request also provides anticipated direct billing costs for Parks staff to administer the project and must be charged directly to the project. Parks also anticipates to be reimbursed by FEMA for 75% to 90% of the expenses of this project.

Companions to this supplemental are 4962 for parks special revenue fund 1800 contribution and 4937 for REET II fund 3240 contribution.

1b. Primary customers:

The LM2000 Road provides access to Lookout Mountain Forest Preserve to various user groups, including hikers, cyclists, and Parks staff, seeing roughly 40,000 visitors annually. The road also provides access to the telecommunications towers which support a variety of EMS, Federal Government, and other telecom services, for which the County is responsible for maintaining access to the towers located at the top of the mountain.

2. Problem to be solved:

The road is susceptible to failure in the locations outlined in this project. The county is responsible for maintaining the network of roads in the forest preserve. These road repairs are necessary to maintain access to the telecommunications towers per the county's various lease agreements.

3a. Options / Advantages:

None, these road repairs are necessary to maintain access to the towers per the county's various lease agreements.

3b. Cost savings:

None, these road repairs are necessary to maintain access to the towers per the county's various lease

Supplemental Budget Request

Parks & Recreation

Suppl ID # 4935

Fund 3809

Cost Center 38091000

Originator: Dave Bramer

agreements.

4a. Outcomes:

Engineering drawings, mitigation plans, and public bid documents will be created by Spring 2025. The Public bidding process will occur in the Summer 2025, and construction will begin in 2025 and carry into 2026 due to the limited timeframe of working in the Lake Whatcom Watershed.

4b. Measures:

Road repairs per the engineering drawings will be completed by 2026.

5a. Other Departments/Agencies:

Washington State Department of Natural Resources will be responsible for the Forest Practice Permit that is required to maintain the roads in the Lookout Mountain Forest Preserve.

5b. Name the person in charge of implementation and what they are responsible for:

Unknown at this time.

6. Funding Source:

This project will be use REET II and parks special revenue funds to pay for the project with 75% to 90% of the expenses to be reimbursed by FEMA and Washington Department of Military for facility improvements and maintenance upon project completion.