

Supplemental Budget Request

Status: Pending

Public Works

Engineering Design/Const

Suppl ID # 2813

Fund 339

Cost Center 339100

Originator: James P. Karcher

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Birch Bay Dr and Ped Facility - Suppl for Constr 2

X

Department Head Signature (Required on Hard Copy Submission)

8/27/19

Date

Costs:	Object	Object Description	Amount Requested
	6630.595120	Professional Services	\$1,000,000
	7380.595300	Other Improvements	\$2,000,000
	8301.108	Operating Transfer In	(\$3,000,000)
	Request Total		\$0

1a. Description of request:

This Birch Bay community-driven project is located parallel to Birch Bay Drive and consists of a Public Works project to construct a 1.58 mile separated berm with pathway to encourage pedestrian use along the waterfront from Cedar Avenue to the mouth of Terrell Creek. Several key attributes of the project will be pedestrian safety with an ADA accessible separated trail, and a soft shore berm to protect the Birch Bay Drive roadway from storm damage. In addition, the project will provide mitigation for beach erosion. It is the #1 priority project for the Public Works Department's 2019 Annual Construction Program.

This supplemental budget request will add expenditure capacity of \$3,000,000 to the existing project based budget for a new total expenditure authority of \$14,450,000. The additional expenditure amount is needed due to budget capacity lost from the extended permitting and R/W phase work, as well the extensive archaeological monitoring that will be required in the construction phase. The request will fund the construction phase work which includes the construction contract, construction engineering and contract administration, all testing, all archaeological monitoring and a separate mitigation site.

1b. Primary customers:

The primary customers of this project are the citizens of Whatcom County, residents of the Birch Bay community, the general motoring public, and anyone who benefits from the recreational use of the Birch Bay waterfront beach.

2. Problem to be solved:

The Birch Bay Drive and Pedestrian Facility is a much needed public works improvement and a complex construction project. With constrained work windows due to permitting and tides, strict archaeological monitoring requirements, night work in an urban setting, and winter storm concerns, there will be challenges to address during construction. Having sufficient budget capacity, with contingency, in the Project Based Budget will allow Public Works to address construction concerns in a timely and cost effective manner. This supplemental budget request will provide the budget capacity to proceed with the construction phase of the project without delay.

3a. Options / Advantages:

A federally-funded project of this size and complexity is not scalable at the bid stage for construction. Due to an involved federal approval process, extensive permitting, temporary construction easements and design package issues, there are no cost savings associated with alternatives or options at this point. In addition, the extensive storm damage on December 20, 2018 to the community and Birch Bay Drive is more compelling evidence that a long term solution is needed soon.

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3b. Cost savings:

The cost savings are found in having sufficient budget capacity to move efficiently ahead to the award phase with the project.

4a. Outcomes:

Begin construction in November 2019.

4b. Measures:

Advertise, Award and Start construction by November 2019.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Unexpended capital budget authority within the Road Fund will be utilized to execute a transfer of \$3,000,000 from the Road Fund to the Birch Bay Berm Project Based Budget. This transfer will fund this request for additional expenditure authority.