

2023-2024 Budget Preparation - Regular Additional Service Request

Parks & Recreation

ASR # 2023- 6923	Fund	Cost Cente	Originator: Christ Thomsen
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Expenditure Type: One-Time **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Bellingham Senior Center HVAC Replacement*

Costs:	Object	Object Description	2023 Requested	2023 Approved	2024 Requested	2024 Approved
	6190	Direct Billing Rate	\$7,000	\$45,000	\$38,000	\$0
	7380	Other Improvements	\$87,000	\$821,000	\$734,000	\$0
	8301.326	Operating Transfer In	\$0	(\$866,000)	\$0	\$0
	Totals		\$94,000	\$0	\$772,000	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

This request is to provide for a project-based budget for design, permitting, and construction to replace existing furnaces at the Bellingham Senior Activity Center (BSAC). The new system will provide an integrated air handling control system to manage heating, cooling, and air quality and circulation throughout the building. A variable refrigerant flow system with a combination of heat pumps and heat recovery systems, that would utilize existing ductwork, is being proposed. The final system design will be determined through the design process.

b) Who are the primary customers for this service?

The over 1.7 million residents of Whatcom County and the visitors and members of the Bellingham Senior Activity Center.

2. Describe the problem this request addresses and why Whatcom County needs to address it.

The BSAC provides services to the senior population in the community. This population is more susceptible to the deleterious effects of temperature extremes and poor air quality. In recent years, we have seen higher summer temperatures, lower winter temperatures, and longer periods of poor air quality due to summer wildfires. Members and stakeholders of the center have requested improved air conditioning and filtration at the center. Currently, multiple furnaces, of varying age, are utilized, on five independently controlled zones, to heat the BSAC. The facility is not air conditioned. There are no air quality or air circulation systems to manage year-round air quality.

3. Options

a) What other options have you considered? Why is this the best option?

No action option was considered. This option does not address the concerns with increased frequency of temperature extremes and periods of poor air quality due to wildfire smoke.

Implementing this project provides for the design and installation of a modern HVAC system for the Bellingham Senior Activity Center that mitigates the effects of temperature extremes and periods of poor air quality and provides a safe and healthy environment for senior population of Whatcom County.

b) What are the specific cost savings? (Quantify)

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

System design is complete in 2023. Construction is complete in 2024.

b) How will you know whether the outcomes happened?

Contractor achieves substantial completion, the HVAC system is certified, and the system is put into service in 2024.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

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Yes. Planning and Development Services is responsible for evaluating regulatory compliance and issuance of permits necessary to complete the project.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

Employees as assigned by Planning and Development Services.

6. What is the funding source for this request?

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