

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3860

Fund

Cost Center 386100

Originator: Holly Faulstich

Expenditure Type: One-Time

Year 1 2023

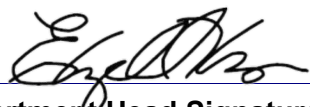
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Priority 1

Name of Request: Amendment 2 to Shallow Shore PBB

X



1/26/2023

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$17,500
	6290	Applied Benefits	\$12,500
	6699	Other Services-Interfund	\$5,000
	7380	Other Improvements	\$100,000
	8301.324	Operating Transfer In	(\$135,000)
	Request Total		\$0

1a. Description of request:

The existing cross-culvert located at 326 Shallow Shore Road discharges onto the western edge of a lake-front parcel. During heavy storm events, discharge from the cross-culvert overwhelms an existing private culvert which conveys stormwater to the lake. This results in regular flooding and inundation of several lots throughout the rainy season. This project will relocate the existing outfall to a more suitable location three hundred feet north where an undeveloped right-of-way (Bass Street) will provide a new discharge site to Lake Samish.

This supplemental budget request will add expenditure authority of \$135,000 for construction-related expenses to the existing Shallow Shore Culvert Relocation project-based budget for a new total expenditure authority of \$530,000. The original request of \$100,000 was for expenses associated with design and permitting, which are now complete. The supplemental budget request in June 2022 (Ordinance 2022-052), in the amount of \$295,000, was intended to cover costs associated with project construction. Unfortunately, the bids exceeded the original engineer's estimate and the existing fund balance was inadequate. Therefore, this supplemental budget request, in the amount of \$135,000, is intended to cover the additional project costs caused by an escalation in construction costs and to cover the additional effort required to complete this project. The project is scheduled for construction in the summer of 2023.

1b. Primary customers:

The primary customers of this project are property owners along Shallow Shore Road, property owners that withdraw water from the lake, and Whatcom County as the manager of the surface water along county roadways.

2. Problem to be solved:

For a considerable amount of time, discharge from county roadside ditches has crossed a waterfront lot to Lake Samish. There is inadequate elevation drop from the road to the lake to provide for functional underground conveyance. As a consequence, the private lot immediately downstream, as well as adjacent lots, get saturated during the wet season.

3a. Options / Advantages:

In an initial review, two main options were evaluated. The first was to install an underground conveyance system from the current county discharge point to the lake. However, this was determined impractical due to the lack of elevation difference (and needed cover) between the existing discharge point and the lake.

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The second option (which was selected), was to re-route the ditch flow to a new outfall at the end of an existing undeveloped right-of-way.

3b. Cost savings:

While no direct cost savings would be experienced by relocating the outfall, several lake-front properties will be more usable.

4a. Outcomes:

The reduction in flooding and inundation of several lots adjacent to the current outlet will be greatly reduced by relocating the outfall. The current anticipated schedule for this project includes bidding the project in spring 2023 and construction in late summer 2023.

4b. Measures:

Installing the new outfall will re-route stormwater discharge and reduce or eliminate the current flood-related problems.

5a. Other Departments/Agencies:

This project should reduce complaints and requests for assistance from property owners impacted by the current outfall. Public Works Maintenance and Operations will be involved in any future maintenance of the proposed outfall, but other county staff formerly consulted by affected homeowners will no longer be involved.

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

The Public Works Maintenance and Operations NPDES crew leader is responsible for any facility maintenance required.

6. Funding Source:

This project will be funded by REET II funds.

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3861

Fund

Cost Center 386100

Originator: Holly Faulstich

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET funding for Shallow Shore PBB Amend 2

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$135,000
	Request Total		\$135,000

1a. Description of request:

This is a companion supplemental budget request to SBR# 3860 titled, "Amendment 2 to Shallow Shore PBB" in order to transfer REET II funding into the existing project-based budget cost center 386100.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source: