

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3920 **Fund** 373 **Cost Center** 373100 **Originator:** Bennett Knox

Expenditure Type: One-Time **Year 1** 2023 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Lake Whatcom Trail Development - EH1

X		3/1/23
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	7380	Other Improvements	\$63,000
	8301.324	Operating Transfer In	(\$63,000)
	Request Total		\$0

1a. Description of request:

This request is to increase the Lake Whatcom Trail Development project-based budget, established by Ordinance 2016-056, by \$63,000. These funds will amend contract value for construction of EH1 trail to \$299,737.82.

The original contract with Northwest Trails, Inc., included construction of approximately 4.2 mile of trail to connect the existing Chanterelle Trail to the existing Hertz Trail in Lake Whatcom Park. Some finish work was also reserved for department staff to implement. In order to complete the trail in 2023, this reserved work will be added to the contract with Northwest Trails, Inc. This includes construction of new step ladders, reshaping and finishing trailbed and backslopes, installation of barriers at switchbacks, and other miscellaneous work.

1b. Primary customers:

Primary customers of this specific project will be hikers seeking to complete a loop within Lake Whatcom Park. In 2022 there 178,814 trail users were counted in association with the Hertz Trail.

2. Problem to be solved:

The most recent Whatcom County Comprehensive Parks, Recreation, and Open Space Plan establishes general goals for increasing the quantity and variety of Whatcom Counties recreational trail opportunities. Trail expansion supports residents' health and wellness, overall quality of life, and supports broader economic development and tourism community goals.

The current Whatcom Comprehensive plan identifies a level of service (LOS) standard of 0.6 miles of trail per 1,000 residents. At project inception, with County Parks provided a level of service of 0.32 miles of trail per 1,000 residents. With current 2023 population projections (State of Washington, Office of Financial Management) and including completion other recent trail improvements in Lake Whatcom Park (Brown Pow downhill mountain bike trail and the Chanterelle Trail Overlook extension) this project will increase trail-related LOS to 0.34 miles of trail per 1,000 residents. This will incrementally decrease the current LOS deficit.

This trail project specifically improves the variety of users experience for hikers by create a loop option within the park.

3a. Options / Advantages:

The no-construction option would not advance implementation of the Recreational Trail Plan for Lake Whatcom Park. Given this project is a specific recommendation of the community-informed plan, the no-construction option was not considered. Without this project, there would be not be a resulting increase in trail-related LOS, nor would user recreation experience be improved.

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In terms of advantages, this particular project, along eliminates an unsanctioned, user-created downhill mountain bike trail which directly traversed steep slopes at steep grades and thus threatened to increase sediment erosion in the watershed. This trail project is constructed at average sustainable grades of 8%.

3b. Cost savings:

This project is an expansion of trail mileage within the system and will not, by itself, reduce operational costs. However, creation of a loop trail may improve efficiency of inspecting and maintaining the existing trail system by partially eliminating back-tracking. Furthermore, elimination of a non-sanctioned user-created trail does reduce inefficient staff effort required to control and remove such trails.

4a. Outcomes:

Completion of 4.2 miles of sustainable constructed hiking trail by summer of 2023; creating a loop hiking experience for trail users.

4b. Measures:

Completion of trail and opening to the public. WC Parks and Recreation has a public feedback system in place to track user satisfaction.

5a. Other Departments/Agencies:

Permitting is required from State, Federal, and County permitting authorities.

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

N/A

6. Funding Source:

REET II