

PROPOSED BY: Public Works
INTRODUCTION DATE: _____

ORDINANCE NO. _____

**ORDINANCE AMENDING THE PROJECT BUDGET FOR THE BIRCH BAY DRIVE AND PEDESTRIAN FACILITY
PROJECT FUND, REQUEST NO. 5**

WHEREAS, the preliminary engineering (design phase) of the Birch Bay Drive and Pedestrian Facility is 100% complete, with all permits and property rights acquisition 100% complete, including funding agency sign-off and certification, and;

WHEREAS, it is necessary to add to the project budget to continue with the construction and construction engineering services, and;

WHEREAS, there is \$3 million of existing budget capacity in the approved 2019 Road Fund Capital Budget for a transfer into this project fund, and;

WHEREAS, there is \$2.36 million of secured outside funding commitments (\$1.61 million federal STP, \$500,000 EDI and \$250,000 BBWARM), and;

WHEREAS, a County Road Project identified as CRP No. 907001 titled "Birch Bay Drive and Pedestrian Facility" is listed as project priority No. 1 on both the current STIP and ACP, and

WHEREAS, this is a multi-year capital project requiring budget approval, and the time frame associated with the work, due to mitigation efforts, is anticipated to extend into 2025, and;

NOW, THEREFORE, BE IT ORDAINED, by the Whatcom County Council, that Ordinance No. 2012-050, associated with establishing the project based budget and initiating the construction phase, is hereby amended by adding an additional amount of \$3,000,000 of expenditure authority to the project budget for a new current project budget expenditure amount of **\$14,450,000** as described in Exhibit "A".

ADOPTED this ____ day of _____, 2019.

ATTEST:

Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Senior Civil Deputy Prosecuting Attorney

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Rud Browne, Chair of the Council

() Approved () Denied

Jack Louws, Executive Date

Exhibit "A"

Project Based Budget - Budget Request Tracking Sheet

8/23/2019

JPK

Project Title: **Birch Bay Drive and Pedestrian Facility**

Project Codes: **CRP No. 907001; Cost Center 339100**

Project Based Budget Request: **No. 5**

Duration Requested: **7 yrs (2019 - 2025)**

Budget Account	Project Activity	Current Approved Project Budget	Amended Project Budget Request	New Approved Project Budget
595110	Preliminary Engineering (In-Hse & Consultant)	\$2,350,000		\$2,350,000
595200	Right of Way	\$1,250,000		\$1,250,000
595300	Construction	\$7,065,000	\$2,000,000	\$9,065,000
595120	Construction Engineering (In-Hse & Consultant)	\$785,000	\$1,000,000	\$1,785,000
TOTAL		\$11,450,000	\$3,000,000	\$14,450,000

Object Account	Project Funding	Current Approved Project Revenue	Amended Project Revenue Request	New Approved Project Revenue
4338	REET II Transfer	\$745,000		\$745,000
4333	Federal STP-E	\$327,324		\$327,324
4333	Federal STP-US	\$1,127,676		\$1,127,676
4333	Federal STP-US (Reimbursement for construction)*	\$990,000		\$990,000
4333	TAP (Reimbursement for construction)*	\$620,000		\$620,000
4338	BBWARM (Reimbursement for construction)*	\$250,000		\$250,000
8301	EDI (CN funds)	\$500,000		\$500,000
8301	Local Funds (transfer from Road Fund)	\$6,890,000	\$3,000,000	\$9,890,000
TOTAL		\$11,450,000	\$3,000,000	\$14,450,000

* Funds not yet obligated

Birch Bay Drive and Pedestrian Facility CRP #907001

Construction Funding Year(s): 2019 - 2025

Project Narrative:

This project is located parallel to Birch Bay Drive from Cedar Avenue to the mouth of Terrell Creek at Lora Lane, in Sections 30 and 31, T40N, R1E, and Sections 24 and 25, T40N, R1W. This is a 1.58 mile separated berm with pathway to encourage pedestrian use along Birch Bay Drive to support safety and to protect the roadway from storm damage. In addition, the project will provide mitigation for both beach erosion and roadway protection. This project is listed **#R1** on the 2019-2024 Six-Year Transportation Improvement Program.

Project Status:

Phase I of the Feasibility Study was completed in 2006. Phase 2A (Preliminary Construction Cost Estimate) was completed in 2007, and updated in spring of 2013. Preliminary Engineering began in late 2013 and completed in 2019, R/W acquisition began in 2016 and completed in 2019, with construction planned for 2019-2022. Berm construction is anticipated to be 2 seasons; however, due to mitigation requirements, the construction contract will be open through 2025.

Total Estimated Project Cost:	\$14,450,000	Funding Sources:	
Expenditures to Date:	\$4,356,000	Federal	\$3,172,000 (STP and TAP)
		State	\$0
		Local	\$11,278,000

Environmental Permitting	Whatcom County-Shorelines; WDFW-HPA, Army Corps of Engineers, DOE; Sec 404 Clean Water Act; NEPA, ESA.
Right-of-Way Acquisition (Estimate)	TBD
County Forces (Estimate)	N/A

