

Supplemental Budget Request

Status: Pending

Public Works

Engineering Design/Const

Suppl ID # 3115 Fund 339 Cost Center 339100 Originator: James Karcher

Year 2 2020 Add'l FTE Priority 1

Name of Request: Birch Bay Dr and Ped Facility -Amendment No 6

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|-------------------------|------------------|
| | 4333.2022 | STP (Surface Trans Prog | (\$326,786) |
| | 6630.595120 | Professional Services | \$50,000 |
| | 7380.595300 | Other Improvements | \$791,786 |
| | 8301.108 | Operating Transfer In | (\$500,000) |
| | 8301.16925 | Operating Transfer In | (\$15,000) |
| | 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 2020 Annual Construction Program.

This supplemental budget request is consistent with Public Works' approach to requesting additional budget authority on a project as clarity develops with specific phases. Currently in the 2nd season of a two-season construction phase for the Birch Bay Drive and Pedestrian Facility project, this supplement will add expenditure capacity of \$841,786 to the existing project based budget for a new total expenditure authority of \$15,291,786.

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 cover increases due to change orders in season one, COVID-19 safety requirements that have developed since the start of the project, dealing with winter storm events, unforeseen cultural issues and a contingency to ensure an ability to pay project contract obligations promptly. The request will fund the construction phase work of season two which includes the construction contract, construction engineering and contract administration.

3a. Options / Advantages:

A federally-funded project of this size and complexity is problematic to scale back during construction due to permit conditions, contractual issues, and public concerns for the improvement. Public Works will use up all available existing project expenditure capacity before utilizing the additional budget authority granted

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3b. Cost savings:

The cost savings are found in having sufficient budget capacity to make contract decisions quickly, without incurring construction delays, which can be very costly.

4a. Outcomes:

Complete all planned construction scope, and have capacity for unseen contract or cultural issues.

4b. Measures:

Complete construction in 2021 with an excess of budget capacity.

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 will be utilized to execute a \$500,000 transfer from the Road Fund. The remainder has come from federal grants and the BBWARM program.