

Supplemental Budget Request


Public Works

Engineering Design/Const

Suppl ID # 3133 **Fund** 380 **Cost Center** 380100 **Originator:** Jim Karcher

Expenditure Type: One-Time **Year 1** 2021 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Fund 380 Marine Drive Locust to Alderwood Req 2

X		11/9/20
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	4333.2022	STP (Surface Trans Prog	(\$1,304,695)
	4333.2026	Federal Aid Other	(\$205,000)
	6110	Regular Salaries & Wages	\$190,000
	6290	Applied Benefits	\$139,695
	6630	Professional Services	\$50,000
	7380	Other Improvements	\$3,000,000
	8301	Operating Transfer In	(\$1,870,000)
	Request Total		\$0

1a. Description of request:

This project is located on Marine Drive between Locust Ave and Alderwood Ave, in Section 15 of T38N, R2E. The work involves reconstruction of approximately 0.5 miles of roadway with emphasis on bicycle/pedestrian and stormwater quality enhancements. This project is listed #R3 on the 2021-2026 Six-Year Transportation Improvement Program, with construction proposed for 2021. This request is to provide the funding needed in the project based budget for the construction and construction engineering work related to this project.

1b. Primary customers:

Citizens of Whatcom County including the traveling public in motor vehicles, pedestrians and bicyclists.

2. Problem to be solved:

The main purpose of the roadway corridor improvement is to increase safety for vehicle drivers, bicyclists, and pedestrians. Additionally, 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.

3a. Options / Advantages:

The project shall improve safety by the addition of street lighting, bicycle lanes, concrete curb/gutter and sidewalks, and a pedestrian actuated crosswalk at the western end of the project. ADA accessible routes in the corridor shall be improvement with the removal of existing obstructions and barriers including the replacement of non-compliant driveway and intersection ramps and updating stormwater and sewer manhole castings with slip-resistant covers. Roadway design options are limited as the project is located within the City of Bellingham Urban Growth Area boundary, and is being constructed to City Urban Arterial roadway standards per the Interlocal Agreement between the City of Bellingham and Whatcom County. Advantages provided by the projects improvements include establishing a continuous multimodal roadway corridor, by advancing ADA accessible routes and bicycle lanes consistent with existing improvements in the urban area.

3b. Cost savings:

The project improvements shall provide a significantly improved level of safety for bicycle and pedestrian users of the roadway corridor, resulting in reducing the likelihood of future accidents and mitigating the risk of claims against the County. The civil design has been conducted in a manner that efficiently

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improves the roadway corridor to City Urban Arterial roadway standards and minimizing costs associate with construction.

4a. Outcomes:

The approval of budget authority will allow for the completion of the project by funding the construction contract, construction engineering, and provide contingency funds for unseen contract issues.

4b. Measures:

The measures of success will be the obligation of construction grant funds of \$1.5 million, and completing of construction in the summer of 2021.

5a. Other Departments/Agencies:

The project is located within the City of Bellingham Urban Growth Area boundary, and is being constructed to City Urban Arterial roadway standards per the Interlocal Agreement between the City of Bellingham and Whatcom County.

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

N/A

6. Funding Source:

The construction contract and construction engineering work will be funded primarily with Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA) Federal grant funds. The remainder will be covered with local Road funds.

Current Funding:

Road Funds: \$797,500

Proposed Additional Funding:

Federal STBG funds: \$1,304,695

Federal TA grant funds: \$205,000

Road Funds: \$1,870,000

Total Project Budget: \$4,177,195