

PROPOSED BY: Executive
INTRODUCTION DATE: 11/06/19

ORDINANCE NO. _____

ORDINANCE AMENDING THE PROJECT BUDGET FOR THE LAKE WHATCOM PARK TRAIL DEVELOPMENT FUND, REQUEST NO. 1

WHEREAS, Ordinance No. 2016-056 established the project budget to develop trails in Lookout Mountain Forest Preserve and Lake Whatcom Park Recreational Trail Plan; and

WHEREAS, over 12 miles of trails have been constructed/reconstructed to date; and

WHEREAS, additional budget authority is needed to complete Lake Whatcom Park trailhead improvements, and

WHEREAS, additional budget authority is also needed to connect the Chanterelle Trail to the Hertz Trail as the next phase of trail development; and

WHEREAS, funding is available from Real Estate Excise Tax II Fund to provide additional support to the project budget,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that Ordinance 2016-056 is hereby amended by adding \$452,025 of expenditure authority effective January 1, 2020, as described in Exhibit A, to the current project budget of \$443,000, for a total amended project budget of \$895,025.

ADOPTED this ____ day of _____, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive
Date: _____

LAKE WHATCOM PARK TRAIL DEVELOPMENT FUND - FUND 373

EXHIBIT A

Account	Descriptions	Current Project Budget	Amendment #1 to Ord. 2016- 056	Total Amended Project Budget
	Expenditures			
6120		\$0	\$20,400	\$20,400
6190		\$0	\$39,900	\$39,900
6230		\$0	\$1,306	\$1,306
6269		\$0	\$61	\$61
7380	Other Improvements	\$443,000	\$390,358	\$833,358
		<u>\$443,000</u>	<u>\$452,025</u>	<u>\$895,025</u>
	Revenues			
8301.324	Operating Transfer In	\$443,000	\$452,025	\$895,025
		<u>\$443,000</u>	<u>\$452,025</u>	<u>\$895,025</u>

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2794 Fund 373 Cost Center 373200 Originator: Rod Lamb

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Lake Whatcom Park Trailhead Improvements

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$39,900
	7380	Other Improvements	\$312,125
	8301.324	Operating Transfer In	(\$352,025)
	Request Total		\$0

1a. Description of request:

This budget supplemental requests funding to complete preliminary design, engineering and permitting assistance for a trailhead improvements at Lake Whatcom Park. The design and engineering effort will focus on improvements that address parking deficiencies and evaluate strategies to add additional capacity. The project will include installing new and repurposing existing restroom buildings, covered shelter, and stormwater treatment to protect water quality, restoration plantings, signage and pedestrian improvements.

1b. Primary customers:

Whatcom County residents and visitors to Whatcom County are the primary customers of this proposed improvement project. Reduction of on-street parking, congestion and activity will benefit neighborhood residents in the immediate area..

2. Problem to be solved:

The current trailhead at Lake Whatcom Park is undersized for current use. In 2018, over 155,492 visitors used the park. The existing gravel parking areas are commonly at capacity, causing park visitors to park along the shoulders of North Shore Road, as well as other areas not designed to accommodate vehicles. This creates a potentially hazardous situation, where park visitors and residents safety are at risk.

Expanded parking will be designed to accommodate current and projected use so that conflict between park visitors, neighboring residents and vehicles are minimized. Additionally, the improved parking facility will include the latest stormwater treatment prescribed by the Dept. of Ecology. Inclusion of improved stormwater treatment will help protect Lake Whatcom water quality.

3a. Options / Advantages:

The County could decide to maintain the existing facility rather than improve it to accommodate current and anticipated use, however visitor counts indicate a growing trend of increased use at Lake Whatcom Park. Issues with insufficient parking and restrooms will only continue to worsen in the future.

3b. Cost savings:

N/A

4a. Outcomes:

This effort will complete preliminary design and engineering for the Lake Whatcom Park trailhead. The effort will include a site survey, regulatory requirement review, 30% design and a preliminary estimate of construction costs.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2794

Fund 373

Cost Center 373200

Originator: Rod Lamb

The project will conclude when the consultant provides Whatcom County with a 30% design submittal that includes a site survey, site improvement plan, details and preliminary estimate of construction costs.

5a. Other Departments/Agencies:

Yes, the project will include permit review and approval from Planning & Development Services. Public Works Engineering will also be responsible for ensuring the proposed trailhead improvements meet current county development standards.

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

Unknown at this time.

6. Funding Source:

Requesting a Project Budget to be funded by REET II. This will be a multi-year project.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2844 Fund 373 Cost Center 373100 Originator: Christ Thomsen

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: Lake Whatcom Trail Development

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6120	Extra Help	\$20,400
	6230	Social Security	\$1,306
	6269	Unemployment-Interfund	\$61
	7380	Other Improvements	\$78,233
	8301.324	Operating Transfer In	(\$100,000)
	Request Total		\$0

1a. Description of request:

This request is for \$100,000 in additional funding for the implementation of the Lookout Mountain Forest Preserve and Lake Whatcom Park Recreation Trail Plan.

Initial funding of \$443,000 for this project based budget was provided by ASR 2017-5636. To date, more than 12 miles of trail have been constructed / reconstructed within Lake Whatcom Park and Lookout Mountain Forest Preserve. Trail construction has been completed through a combination of contracted work, force account resources, and volunteer efforts.

Construction of the second leg of the Chanterelle trail will be completed at the conclusion of the 2019 trail construction season. The next phase of trail construction is planned to connect the Chanterelle Trail to the Hertz Trail. This work is anticipated to take up to two seasons to complete; during years 2020 and 2021.

Approximately \$75,000 remains in the project budget and an estimated \$175,000 is needed to adequately fund 2020 construction efforts. It is anticipated that these funds will provide for the construction of up to 3.5 miles of new trail.

1b. Primary customers:

The over 185,000 Whatcom County citizens and visitors that utilize Lake Whatcom Park trails annually.

2. Problem to be solved:

Additional funding is required to continue the implementation of the Lookout Mountain Forest Preserve and Lake Whatcom Park Recreational Trail Plan.

3a. Options / Advantages:

The County could chose not to continue or defer funding implementation of the trail plan or to pursue trail construction though other mechanisms such as grant funding or greater reliance on volunteer efforts.

The combination of contract work, force account resources, and volunteers efforts has proven to be a successful model for cost efficient trail construction that engages volunteers and community groups.

The use of REET II funds provides a consistent and reliable fund source for ongoing implementation of the trail plan.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 2844

Fund 373

Cost Center 373100

Originator: Christ Thomsen

3b. Cost savings:

This Budget Supplemental is not a cost savings proposal and no cost savings are anticipated. Benefits will be seen through sustainable trail design and construction that results in lowered trail maintenance costs over time.

4a. Outcomes:

Construction of the trail connecting the Chanterelle and Hertz trails is initiated in 2020 with the first leg of construction being completed during the 2020 construction season. This is anticipated to be up to 3.5 miles of new trail construction.

4b. Measures:

Construction of the trail connecting the Chanterelle and Hertz trails is initiated in 2020.

5a. Other Departments/Agencies:

Planning and Development Services is responsible for reviewing trail construction plans under the Department's programmatic permit issued for this project.

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

Not applicable.

6. Funding Source:

REET II