

Supplemental Budget Request

Sheriff

Operations

Suppl ID # 5349 **Fund** 1000 **Cost Center** 10003578 **Originator:** Donna Duling

Year 2 2026 Add'l FTE Priority 1

Name of Request: 2026 - US DOJ Rapid DNA Machine

X

Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4331.1601	DJ-lead grant	(\$140,182)
	6610	Contractual services	\$140,182
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

Whatcom County Sheriff's Office was awarded \$440,000 from US Department of Justice, to purchase a Rapid DNA machine, WCC#202409023. This machine will allow investigators to collect DNA from suspects, human remains, blood and/or other biohazard materials and within ninety minutes learn if there is a DNA match.

Assuming Washington State legislators enact law, this machine will function nationwide, whereas now it can be used solely as a county data base.

In 2025, the Sheriff's Office used \$299,818.41 leaving \$140,181.59 for 2026. 2025's supplemental budget number was #4931. In 2025 the Sheriff's Office purchased the machine. In 2026 the contractor we used to install the machine will be making modifications and doing some training.

1b. Primary customers:

Whatcom County Sheriff Office Deputies and the citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds.

3a. Options / Advantages:

Grant funds will be spent on grant objectives.

3b. Cost savings:

\$140,181.59

4a. Outcomes:

Grant funds will be spent on grant objectives.

4b. Measures:

Grant funds will be spent on grant objectives.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

US Department of Justice Office of Justice Programs Bureau of Justice Assistance Grant, BJA FY24 Byrne Discretionary Community Projects Grants / Byrne Discretionary Grants Programs, 16.753 - Congressionally Recommended Awards

Supplemental Budget Request

Sheriff

Operations

<i>Suppl ID #</i> 5350	Fund 1000	Cost Center 10003575	Originator: Donna Duling
Year 2 2026		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: 2026 - CJTC Wellness Program

<p style="font-size: 2em; margin: 0;">X</p> <p>Department Head Signature (Required on Hard Copy Submission)</p>	Date
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Costs:	Object	Object Description	Amount Requested
	4334.0112	CJTC-Officer Wellness Program	(\$9,600)
	6630	Professional services	\$9,600
	Request Total		\$0

1a. Description of request:

Whatcom County was awarded a grant of \$50,000 from WA State Criminal Justice Training Commission (CJTC) to continue establishing an officer wellness program, WCC#202509024. This program is to include building resilience, injury prevention, peer support, physical fitness, proper nutrition, stress management, suicide prevention, physical health, mental health support/services and any other program that focuses on officer wellbeing.

The grant states that all programs will be overseen by Dr. Earley.

In 2025, the Sheriff's Office used \$40,400, leaving \$9,600 to be used in 2026.

2025 supplemental budget number was #5068.

1b. Primary customers:

Whatcom County Sheriff's Office Deputies

2. Problem to be solved:

Budget authority is needed to spend these funds.

3a. Options / Advantages:

NA

3b. Cost savings:

\$9,600.00

4a. Outcomes:

Continue to develop our officer wellness program.

4b. Measures:

Continue to develop our officer wellness program.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

WA ST Criminal Justice Training Commission, contract number K83

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 5351

Fund 1000

Cost Center 10003582

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2026

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2026 - OPSG FY24

X



11/14/26

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9703	DHS-FEMA	(\$160,875)
	6140	Overtime	\$33,723
	6210	Retirement	\$1,794
	6230	Social security	\$2,580
	6259	Worker's comp-interfund	\$1,159
	6269	Unemployment-interfund	\$44
	6410	Fuel	\$3,600
	7220	Intergovern subsidies-grant	\$117,975
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$160,875.00 to Whatcom County for FY24 Operation Stonegarden (OPSG) Grant Program (WCC#202503021) to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

The Sheriffs Office will use its allocation for grant administration, operational overtime, fuel, and subrecipient agreements.

State and local law enforcement agencies are not empowered to enforce immigration laws under the OPSG program.

None of these funds were used in 2025, leaving the full amount for 2026.

1b. Primary customers:

Area law enforcement agencies and citizens of Whatcom County through increased capability of law enforcement to secure the international border.

2. Problem to be solved:

Budget authority is needed to use OPSG FY24 funds

3a. Options / Advantages:

OPSG funds are awarded specifically for projects that improve border security. They cannot be used for any other purpose.

3b. Cost savings:

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 5351

Fund 1000

Cost Center 10003582

Originator: Donna Duling

4a. Outcomes:

Enhanced patrols will be conducted per contract specifications and timelines. Daily Activity Reports will be completed and sent to the Homeland Security.

4b. Measures:

The Whatcom County Sheriff's Office and U.S. Border Patrol, Blaine Sector, will monitor projects and expenditures against contract deliverables.

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY24 OPSG in 2026 are: U.S. Bolder Patrol Blaine Sector, Whatcom County Sheriff's Office, Blaine Police Department, Everson Police Department, Ferndale Police Department, Lynden Police Department, Sumas Police Department, and Washington Department of Fish and Wildlife.

Although receiving no OPSG funding, U.S. Border Patrol will provide coordination among participating agencies. Participating agencies receiving OPSG funding will provide enhanced law enforcement presence to reduce criminal activity in border areas.

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

Each participating agency will assign an individual to coordinate the project within their jurisdiction.

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY24 OPSG Grant Program, CFDA No. 97.067. Grant #E25-348.

**Whatcom County Sheriff's Office
Labor + Payroll Cost Calculator**

OT Patrols				Rates				TOTAL	Adjusted Hourly Rate
Description	Hours	Hr Rate 6140	Overtime Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269		
OPSG FY22 Average OT	427.70790	78.846	33,723.18	1,794.07	2,579.82	1,159.09	43.84	39,300.00	91.885
TOTAL ESTIMATE			33,723.18	1,794.07	2,579.82	1,159.09	43.84	39,300.00	

diff 39,300.00
(0.00)

M&A Costs				Rates				TOTAL	Adjusted Hourly Rate
Description	Hours	Hr Rate 6110	Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269		
Admin Sgt	0.00000	57.090	-	0.00	0.00	0.00	0.00	\$0.00	#DIV/0!
Financial Accountant	0.0000	32.740	-	0.00	0.00	0.00	0.00	\$0.00	#DIV/0!
TOTAL M&A			0.000	0.000	0.000	0.000	0.000	0.000	

diff -
-

OPSG FY22 Budget							
	Accounts	6140	6210	6230	6259	6269	
Total Wages & Benefits		33,723.176	1,794.073	2,579.823	1,159.088	43.840	39,300.00
Account 6410 Fuel							3,600.00
Account 6790 Mileage							
Account 7220 Subrecipients							117,975.00
Total WCSO Allocation							160,875.00

check \$160,875.00
\$ (0.00)

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 5340

Fund 1246 **Cost Center** 12462601 **Originator:** Lauren Templeton

Expenditure Type: One-Time **Year** 2 **2026** **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Jacoby Ag & Forestry Conservation Easement*

X		1/28/26
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0271	RC-farmland preservation	(\$119,000)
	7320	Land	\$314,000
	Request Total		\$195,000

1a. Description of request:

The proposed budget amendment is to cover associated costs for the completion of an agricultural and forestry conservation easement on the Jacoby property. This includes easement acquisition cost and escrow and closing costs.

Whatcom County Council approved the purchase of the easement through AB2024-140 and the supplemental budget request for the purchase of the Jacoby easement through ORD 2025-045 (Supplemental ID #4853); however, after the initial survey, the landowner had to address boundary line issues with their neighbor prior to the easement acquisition, which has delayed the purchase of the easement and the 2025 supplemental budget request for the acquisition has expired. As such, a new supplemental budget request is required to complete the easement acquisition.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural and forestry purposes. This area will never be developed, providing multiple benefits to agriculture, wildlife, and water quality.

2. Problem to be solved:

The focus of the Conservation Easement Program is to permanently protect agricultural and forestry lands from conversion to non-working land uses. This property contains productive agricultural soils and has been recommended for protection by the Conservation Easement Program Oversight Committee and approved for purchase by County Council.

3a. Options / Advantages:

The Conservation Easement Program (CEP) Oversight Committee considers the CEP to be an integral component of an overall working lands protection strategy. The Growth Management Act requires the protection of resource lands. This is one of several efforts the County is making to comply with the state requirement. Zoning and Open Space Taxation are other programs currently employed by Whatcom County to protect agricultural and forestry lands. CEP easements are valuable partly because they are the only action currently available for the County to achieve permanent protection on agricultural and forestry lands.

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for public services services compared to residential development, which require additional public services that then increase public service costs. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working

Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 5340

Fund 1246 Cost Center 12462601 Originator: Lauren Templeton

lands helps support the economy.

4a. Outcomes:

This easement will result in the permanent protection of 104.5 acres of agricultural and forestry land.

4b. Measures:

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by a land trust entity for the conservation easement. Washington Farmland Trust is the land trust entity for this easement.

5a. Other Departments/Agencies:

This is a joint project which involves Washington Farmland Trust (on-going monitoring/enforcement responsibilities) and Whatcom County – Conservation Easement Program administration/funding.

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

Washington Farmland Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Washington Farmland Trust was a co-applicant for the WA Recreation and Conservation Office (RCO) grant agreement, which will provide matching funds for the easement purchase. As such, Finance has approved Washington Farmland Trust as a sole source contract. Washington Farmland Trust will complete the baseline documentation and long-term monitoring. A contract with Washington Farmland Trust was executed in 2025 through the 2025 Supplemental Budget Request (ORD 2025-039) and as such, the monitoring costs are not included in this ASR.

6. Funding Source:

Conservation Futures Fund (as requested)

The total coming out of will be \$314,000.00, with \$119,000.00 in funding from WA Recreation & Conservation Office. The net expenditure after reimbursement will be \$195,000.00.



Memorandum

TO: Honorable Whatcom County Councilmembers
Honorable Satpal Sidhu, Whatcom County Executive

THROUGH: Mark Personius, Director

FROM: Lauren Templeton, CEP Administrator

DATE: January 8, 2026

SUBJECT: Supplemental Budget Request to purchase the Jacoby Agricultural & Forestry Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 39 conservation easements, protecting 1,920 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural & forestry conservation easement on the Jacoby property. On February 20, 2024, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution AB2024-140. On July 23, 2025, Whatcom County Council approved the supplemental budget request (supplemental ID number 4853) for the purchase of the Jacoby easement (ORD 2025-045); however, after the initial survey, the landowner had to address boundary line issues with their neighbor prior to the easement acquisition, which has delayed the purchase of the easement and the 2025 supplemental budget request for the acquisition has expired.

The 2025 supplemental budget request included the cost for the easement acquisition and associated closing costs for easement monitoring fees. A contract with Washington Farmland Trust for easement monitoring was executed in 2025 for \$28,000. As such, the 2026 supplemental budget request will not include the easement monitoring fees, as these funds were utilized in 2025. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Jacoby agricultural & forestry conservation easement will remove 2 development rights and add an additional 104.5 acres to the total protected acreage in Whatcom County. Washington Farmland Trust will develop a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Jacoby conservation easement has been awarded \$114,000 by WA Recreation & Conservation Office. These funds will reimburse Whatcom County for 34% of the easement cost.

Jacoby - CEP Supplemental Budget Request

Jacoby Agricultural & Forestry Conservation Easement	\$310,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00
<hr/>	
Subtotal	\$314,000.00
- Reimbursement from WA RCO	(\$119,000.00)
<hr/>	
Net cost to Whatcom County after reimbursement	\$195,000.00
<hr/>	

Request Summary

This request is consistent with Resolution AB2024-140, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural & forestry conservation easement on this property and ORD 2025-039, the expired 2025 supplemental budget request. The conservation easement will be completed and recorded by June 2026.

This request is to use Conservation Futures Funds.

Please contact Lauren Templeton, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 5342 Fund 1900 Cost Center 19008011 Originator: Julia Green

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: Road Fund companion- Ferry Spring Lines

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597 .C.49001006	Transfers out	\$4,050
	Request Total		\$4,050

1a. Description of request:

This is a companion supplemental to #5341- Ferry Spring Lines. This contributes the required 45% of local funds to the Ferry fund for operating expenses, in accordance with WCC 10.34.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works

Administration

Suppl ID # 5344 Fund 1900 Cost Center 19008011 Originator: Julia Green

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: Road Fund companion- Ferry insurance increase

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597 .C.49001001	Transfers out	\$2,711
	Request Total		\$2,711

1a. Description of request:

This is a companion supplemental to #5343- Whatcom Chief ferry insurance premium increase. This contributes the required 45% of local funds to the Ferry fund for operating expenses, in accordance with WCC 10.34.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The Road Fund

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 5336

Fund 1903 **Cost Center** 19031000 **Originator:** Loni Patterson

Expenditure Type: One-Time **Year 2** 2026 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Austin Ct SW Imp Fund PBB Amend #2- LWSU companion

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8597 .C.39231000	Transfers out	\$540,000
	Request Total		\$540,000

1a. Description of request:

This is a companion supplemental to 5335-Austin Ct SW Improvement Fund PBB Amend #2, which transfers \$540,000 from the Lake Whatcom Stormwater Utility Fund- 1903 to the Austin Ct Stormwater Improvement Fund- 3923.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 5360 Fund 1903 Cost Center 19031000 Originator: Cody Swan

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: LWSU Companion- Strawberry Pt SW Imp PBB

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597	Transfers out	\$335,000
	Request Total		\$335,000

1a. Description of request:

This is a companion supplemental budget to 5360-Strawberry Point Stormwater Improvements PBB, which contributes the funds to start that project based budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Lake Whatcom Stormwater Utility Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5337 Fund 3240 Cost Center 32408022 Originator: Dave Bramer

Expenditure Type: One-Time Year 2 2026 Add'l FTE Add'l Space Priority 1

Name of Request: Maple Falls Park - Garage Roof Replacement

X   1/14/26
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$1,500
	6610	Contractual services	\$5,000
	6630	Professional services	\$1,500
	7199	Other miscellaneous-interfund	\$3,000
	Request Total		\$11,000

1a. Description of request:

This supplemental budget request (SBR) adds budget authority to acquire a commercial building permit and special inspections required by County Planning and Development Services (PDS) for replacing the roof on a 1260 SF building that is used for storage and maintenance activities at Maple Fall Park. This SBR also includes budget authority for professional services for the structural engineer consultant to provide construction oversight and administration, and anticipated direct billing costs for Parks staff to administer the project and must be charged directly to the project. The funds requested in this SBR are a re-appropriation of funds that lapsed from 2025. The original funding was approved under ORD 2025-018 (AB2025-220). The original total project budget authority was \$158,000.00. Of this original budget authority, \$45,635.83 lapsed and this SBR is a re-appropriation of a portion of those lapsed funds to permit and manage this project.

1b. Primary customers:

This project benefits the volunteer citizen group "The Friends of Maple Falls Park" who, through a management agreement with the Parks Department, are responsible for upkeep and maintenance of the park. This project will also be preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The small service building located in the northeast corner of the park is used by The Friends of Maple Falls Park as a maintenance and equipment storage building. The storage building's roof is failing and exposes the interior structure to weather damage. The roof has exceeded its useful life and needs replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department

3a. Options / Advantages:

This is planned capital maintenance effort to preserve, protect, and maintain department infrastructure. Options include completing the work now or deferring to a later date. This work has been previously deferred and is to a point where it requires completion.

3b. Cost savings:

The cost savings of this project come from a favorable bid environment, allowing Parks to return \$24,635.83 in lapsed funds after this SBR is added to the project's budget authority.

4a. Outcomes:

The commercial building permit will be issued by Spring 2026, and work will be completed by the end of

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5337

Fund 3240

Cost Center

Originator: Dave Bramer

Summer 2026.

4b. Measures:

Project outcomes will include replacement of the existing flat roof with a metal panel gable roof system. This effort will stabilize the structure and is anticipated to have a 30-year lifespan.

5a. Other Departments/Agencies:

Yes, PDS will be reviewing and approving the commercial building permit process.

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

Dave Bramer.

6. Funding Source:

REET II

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5338 **Fund** 3241 **Cost Center** 32415020 **Originator:** Rob Ney

Year 2 2026

Add'l FTE

Priority 1

Name of Request: *Reappropriate Prosecuting Attorney Tenant Improv's*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$24,995
	6320	Office and operating supplies	\$10,000
	6610	Contractual services	\$20,625
	Request Total		\$55,620

1a. Description of request:

The Council approved Supplemental 2024-4549 in February of 2024. Shortly after, the PA's office wanted to look globally at their office for efficiency. Therefore, this project was postponed while that effort was taking place. On February 11th, 2025, the Council reestablished the budget for this project under ASR 2025-4862. Since that time, only a portion of the work was put in place and a remaining budget of \$55,620 was not utilized before the end of the year, when the funding expired. This request is to request the remaining balance of \$55,620 in the 2026 budget.

\$24,995 Direct Labor
 \$20,625 Sub Contracts
 \$10,000 Materials

Original Text from the 2024 ASR:

The Prosecuting Attorney was granted additional FTE's in the 2024 Mid Biennium Budget. This request would be to fund several small tenant improvements that will allow for conversion of underutilized space to additional staff work areas.

Direct labor: \$30,000
 Materials: \$10,000
 Sub Contracts: \$30,000

1b. Primary customers:

The Prosecuting Attorney's office.

2. Problem to be solved:

Create additional work areas for staff that were approved in the 2024 budget.

3a. Options / Advantages:

The only other option is to not perform the improvements.

These improvements will be in place for as long as the Courthouse is in operation and increase efficiency for the Prosecuting Attorney's office.

3b. Cost savings:

Facilities Management will perform as many tasks as possible to decrease the cost to the County. Facilities will also manage the project so that a General Contractor does not add mark up to the project for

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5338

Fund 3241

Cost Center 32415020

Originator: Rob Ney

his subcontractors.

4a. Outcomes:

Once the improvements are in place, additional staff will have efficient work areas.

4b. Measures:

When the new improvements are in place, at, or under budget.

When the project has been completed under budget.

5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

Prosecuting Attorney's office.

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

Rob Ney, Facilities Director

6. Funding Source:

REET 1

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5352 **Fund** 3241 **Cost Center** 32415017 **Originator:** Rob Ney

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Assessor Office Remodel

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$16,900
	Request Total		\$16,900

1a. Description of request:

Whatcom County Facilities planned to install modular office furniture in the Assessor's Office in 2025. Funding was requested for this project in May of last year. The Supplemental Budget request was approved for \$155,000 (2025 #4966).

The project was first bid in August 2025 (Bid #25-46) and again in September 2025 (Bid #25-73). Both bids were rejected as non-responsive or incomplete bids and were rejected. This delayed the project. The project was bid a third time in October 2025 (Bid #25-80), which resulted in a successful bid and award. The contract was awarded and the furniture was ordered under the existing 2025 funding. However, the delivery of the furniture will not occur until 2026, and there is Facilities staff time for electrically connecting this system furniture and materials that must be re-appropriated to finish this job.

In 2025, roughly \$134,000 was spent on the project, including the furniture purchase. Staff is requesting \$16,900 in labor be re-appropriated in 2026.

1b. Primary customers:

Staff and patrons of the Assessor Office.

2. Problem to be solved:

The Assessor's office has not been modified since the 1993 Courthouse Addition. Since that time, the staff has been increased and the needs of the department have changed.

3a. Options / Advantages:

This is the only reasonable option to accommodate the growing staff of the Assessor.

This will allow a more efficient layout to accommodate additional staff within the existing confines of the Assessor Office.

3b. Cost savings:

Facilities Staff will manage the project within the budget.

4a. Outcomes:

The current funding proposed would allow Facilities staff to work with the Assessor to design the remodeled first floor.

4b. Measures:

Once the project is complete.

When the project is complete and within the specified budget.

5a. Other Departments/Agencies:

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5352

Fund 3241

Cost Center 32415017

Originator: Rob Ney

N/A

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

Rob Ney, Facilities Director

6. Funding Source:

REET 1 Fund 3241.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5354 **Fund** 3241 **Cost Center** 32412401 **Originator:** Shannon Batdorf

Year 2 2026 Add'l FTE Priority 1

Name of Request: Companion to Supplemental 5347 - FSAC Bldg Rprs

X

Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8597	Transfers out	\$200,000
	<i>Request Total</i>		<i>\$200,000</i>

1a. Description of request:

This supplemental is a companion to supplemental ID#5347 - Ferndale Senior Activity Center Building Repairs. This creates the offsetting operating transfer out of the REET I fund to be transferred into the new requested project budget for the repairs to the Ferndale Activity Center.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

REET I.

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 5341

Fund 4900 **Cost Center** 49001006 **Originator:** Chantelle Russell

Expenditure Type: One-Time **Year 2** 2026 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Ferry Spring Lines*

X		
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6540 6320	Tools and equipment Office & Op Supplies	\$5,500
	7069	Repairs and maintenance-interf	\$3,500
	8397.C.19008011	Transfers in	(\$4,050)
	Request Total		\$4,950

1a. Description of request:

We need to move the spring lines from the current location to the two older wooden dolphins on the Lummi Island side. This request is part of a plan to preserve the dolphins, as they are deteriorating and are not scheduled to be replaced until 2028.

1b. Primary customers:

Whatcom County, ferry employees, and ferry users.

2. Problem to be solved:

The spring lines are used to secure the ferry in the Lummi Island terminal at night. The spring lines currently attached to two of the wooden dolphins are no longer able to support the tension placed on them at night when springing the vessel out at night due to their age and condition.

3a. Options / Advantages:

No other options are available for this situation until the new dolphins installed in 2028.

3b. Cost savings:

If either of these aging wooden dolphins are damaged beyond repair, we will have to have an emergency outage and repair that would cause suspended service outages.

4a. Outcomes:

The new spring lines will help keep the ferry secured at the Lummi Island terminal while the ferry is not in service. This will also help preserve the integrity of the two aging wooden dolphins.

4b. Measures:

The new spring lines will help keep the ferry secured at the Lummi Island terminal while the ferry is not in service. This will also help preserve the integrity of the two aging wooden dolphins.

5a. Other Departments/Agencies:

The Public Works Bridge crew and mechanics will install the new spring lines and Eye pads. These charges will be billed to the ferry system thru interfund.

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

Charles McKenna, Bridge crew leader
 Matt Cooper, Shop crew leader

6. Funding Source:

This work is part of the ferry operations and therefore will be funded through 55% Farebox collections and 45% road fund taxes.

Supplemental Budget Request

Public Works

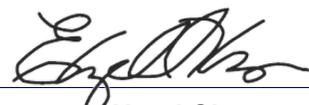
Ferry & Docks

Suppl ID # 5343

Fund 4900 **Cost Center** 49001001 **Originator:** Chantelle Russell

Expenditure Type: One-Time **Year 2** 2026 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Whatcom Chief ferry insurance premium increase*

X		
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6910	Insurance premiums	\$6,025
	8397.C.19008011	Transfers in	(\$2,711)
	Request Total		\$3,314

1a. Description of request:

The Whatcom Chief ferry insurance premium increased more than budgeted for 2026.

1b. Primary customers:

Whatcom County, ferry employees, ferry users, and the general public

2. Problem to be solved:

Whatcom County utilizes HUB International as our insurance broker for the Whatcom Chief ferry boat. There was only bidder for 2025 and their insurance bid continues to be an exponential increase from the 2023 insurance premium rate. Similarly, there was only one bidder in 2025 and the bid increased from \$95,553 to \$131,344.

During the 2025-2026 biennial budget, Public Works budgeted for a 30% increase in insurance costs for the Whatcom Chief in 2025 and 2026. Unfortunately, the actual cost was over 30%.

3a. Options / Advantages:

There are no other options to maintain the insurance coverage for the vessel.

3b. Cost savings:

There are no cost savings

4a. Outcomes:

We will have insurance on the Whatcom Chief in 2026.

4b. Measures:

The Whatcom Chief will be insured for 2026.

5a. Other Departments/Agencies:

N/A

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

Megan Winter/Jesse Corkern in Prosecuting Attorney's office are the main contacts with HUB International.

6. Funding Source:

This work is part of the ferry operations and therefore will be funded through 55% farebox collections and 45% road fund taxes.