

Supplemental Budget Request

Health

Response Division

Suppl ID # 5388

Fund 1000 Cost Center 10008500 Originator: Greg Iturria

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

Name of Request: Companion to Supplemental 5387 Trueblood Housing

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

Costs:	Object	Object Description	Amount Requested
	8397 S.18538527	Transfers in	(\$46,904)
	Request Total		(\$46,904)

1a. Description of request:

This supplemental is a companion to supplemental #5387 - Trueblood Class Member Housing. This creates the offsetting operating transfer to the General Fund for any indirect contributions from the grant source to reimburse the County for general and departmental overhead costs.

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

WSU Extension

Suppl ID # 5389 **Fund** 1000 **Cost Center** 10007500 **Originator:** Shawna Beese

Year 2 2026 Add'l FTE Priority 1

Name of Request: *Community Outreach on Opioid Prevention*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7210	Intergovernmental professional	\$60,000
	8397.C.18598501	Transfers in	(\$60,000)
	<i>Request Total</i>		<i>\$0</i>

1a. Description of request:

This agreement provides funding for coalition capacity building within Whatcom County to plan and implement programs and services that are designed to reduce risk for substance use and poor mental health, while building on community resources that promote healthy children and families. This agreement will coordinate community building efforts that engage stakeholders in community assessment, service planning, implementation, and evaluation that provide solutions to behavioral health needs in the areas (domains) of youth, school, family, and community.

1b. Primary customers:

Stakeholders in domains of youth, school, family, and community within the Blaine-Birch Bay region of Whatcom County.

2. Problem to be solved:

Opioids, and in particular fentanyl are causing great harm to individuals, families, and communities throughout the nation. Whatcom County fatal overdoses increased nearly 50% from 2022 to 2023, and non-fatal overdoses have increased significantly as well. The confluence of deadly fentanyl with a lack of local treatment and recovery options has created a crisis in Whatcom County that is stretching institutions to their limit and not supporting people who are suffering from opioid use disorder. System coordination and improvement are necessary for success in addressing large scale, complex challenges like fentanyl and overdoses, requiring a grounding framework and a shared understanding among partners of the priorities for action.

3a. Options / Advantages:

Birch Bay Blaine Thrives (Thrives) (<https://bbb-thrives.org/>) aligns with evidence-based practices, processes, and frameworks, such as Risk & Protective Factors, Communities That Care, and the Strategic Prevention Framework.

3b. Cost savings:

Costs associated with coordinating community coalitions and capacity building for prevention are low. Funding will support wages, supplies/materials/facility fees, and travel necessary for implementation and outcome delivery.

4a. Outcomes:

Whatcom County WSU Extension will deliver the following services during the renewal period (01/01/2026-12/31/2026):

- 1) Participate in and support the coordination of the Thrives Prevention Coalition monthly meetings. Ten (10) meetings are anticipated to occur during this agreement period.

Supplemental Budget Request

WSU Extension

Supp'l ID # 5389 Fund 1000 Cost Center 10007500 Originator: Shawna Beese

- 2) WSU WCE employees will lead a Thrives implementation resource council, named 'The BBB Collective'. The BBB Collective will meet monthly. Activities include:
 - a) Coordination and facilitation of workgroup meetings designed to to accomplish identified objectives within the Blaine/Birch Bay community.
 - b) Capacity building to support prevention work in including outreach communication, and engagement with key stakeholders.
- 3) Establish and maintain at least ten (10) active community partnerships to build a hands-on team that implements the plans identified by the community with the help of The BBB Collective.
 - a) These partnerships will focus on serving as a resource cocouncil that inventories and promotes coordination of community activities/resources.
 - b) An implementation subcommittee will convene from some of of these partnerships and focus on superordinate project coordination of the resource council partners, towards the goal of community prevention and skill building around implementation science principles.
- 4) Host a BBB Collective Community 'data walk' in 2026 as part of the BBB Collective workplan.
- 5) Maintain and update the Thrives online resource (shared drive) and add information for The BBB Collective, as necessary to coordinate community resources and provide project updates.
- 6) Administer the BBB Neighborhood Perspectives Survey 2026. The goals of the survey are:
 - a) To measure the current state of Neighborhood Collective Efficacy (necessary for implementation) that is composed of Social Cohesion and Informal Social Control
 - b) A survey on residents' conceptualization of their neighborhood, which includes identification of perceived risk and protective factors.
 - c) All surveys are WSU IRB-approved/exempt and administered through the WSU Qualtrics system. Recruitment is done at live events, meetings, classes, and for the Neighborhood Collective Efficacy development survey through one-time invites from stakeholders to their email listservs.
 - d) For annual surveying of future years, the focus will be determined by the BBB Collective and its partners, in service of the annual implantation goal/s of that year.
- 7) Provide at least six community-delivered classes (courses IP of CHORDS Lab at WSU) with the goal of educating community members of the benefits of healthy strategies and prevention science.
 - a) Courses will include Neighboring as a Health Promotion Strategy and Neighborhood Prevention Science Fundamentals
 - b) Events will be held in-person at a centralized community location TBD.
 - c) Participation is open to any interested community member(s).
- 8) Promote community awareness and engagement through active participation in community events. This could include any school events or community-based events, such as the Borderite Block Party. At least four (4) community outreach events will be participated in.
- 9) Provide a progress report at the end of the period.

4b. Measures:

Supplemental Budget Request

WSU Extension

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Success will be measured through the following metrics, to be included in a progress report delivered at the end of the period:

- a) Number and name of community partnerships developed
- b) Number and name of classes delivered
- c) Number and location/name of community and/or outreach events attended
- d) Completed BBB Collective Implementation Plan Outline
- e) Resource website metrics (e.g. unique visitors, resource downloads)
- f) Written recommendation for conducting annual surveys
- g) BBB neighborhood Perspectives Survey 2026
- h) Number of community members who participated in the feasibility pilot
- i) Any other relevant outputs or outcomes during the period

5a. Other Departments/Agencies:

Health Department

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

Shawna Beese will oversee WSU Whatcom County Extension staff support team and implementation efforts.

6. Funding Source:

Opioid Settlement Funds (cost center 18598501). See companion supplemental 5426.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 5399

Fund 1000

Cost Center 10003530

Originator: Donna Duling

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

Name of Request: WASPC Traffic Safety Equipment Grant 2026

X



3/18/26

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2003	DT-traffic safety	(\$2,000)
	6510	Tools and equipment	\$2,000
	Request Total		\$0

1a. Description of request:

The Washington Association of Sheriffs & Police Chiefs (WASPC) approved a Traffic Safety Equipment Grant, WCC#202603012, in the amount of \$2,000.00 to purchase traffic safety equipment, notably two handheld radars.

1b. Primary customers:

The Sheriff's Office and the citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to purchase the traffic safety equipment authorized by WASPC and funded by the Traffic Safety Equipment Grant.

3a. Options / Advantages:

Grant funds were awarded to purchase specific equipment listed in description 1A.

3b. Cost savings:

Cost Savings of \$2,000.00

4a. Outcomes:

Equipment received as a result of this grant will be used as part of the traffic safety program and will be distributed as part of the agency's commitment to traffic safety and active traffic enforcement. Purchase of this equipment will allow patrol units to increase their ability to enforce traffic violations.

4b. Measures:

Reports describing the use of the equipment and related enforcement activities will be submitted to WASPC by October 15, 2026.

5a. Other Departments/Agencies:

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

6. Funding Source:

Federal Funds of \$2,000.00 will be provided by the WASPC Traffic Safety Equipment Grant. Grant funds originate from the US Department of Transportation, State and community Highway Safety Program, CFDA No 20.600

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 5400

Fund 1000

Cost Center 10003528

Originator: Donna Duling

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

Name of Request: SKOR Grant

X  3/18/26
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	\$10,000
	6510	Tools and equipment	\$10,000
	6610	Contractual services	\$2,535
	6625	Software maintenance contracts	\$500
	6780	Education and training	\$1,600
	7110	Registration and tuition	\$500
	Request Total		\$25,135

1a. Description of request:

Every year the Sheriff's Office receives funding from Washington Association of Sheriffs and Police Chiefs (WASPC) for Registered Sex Offender Address Verification. Our current interagency agreement is WCC#202407026.

When budget was set for this cost center, it was set to show as a profit so that the excess revenue covered expenses in other area of the Sheriff's Office.

As the Sheriff's Office's Sex and Kidnapping Offender Registration (SKOR) program grows we are asking the Council to allow the excess revenue budgeted to be used for Office Expenses, Tools & Equipment, Contractual Obligations, Software, Training Registrations and Training Expenses.

1b. Primary customers:

Whatcom County Sheriff's Office

2. Problem to be solved:

Budget Authority is needed

3a. Options / Advantages:

Salary lapse was considered, but with known budget cuts and upcoming retirements the Sheriff's Office wants to not use salary lapse unless needed.

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 5400

Fund 1000

Cost Center 10003528

Originator: Donna Duling

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

6. Funding Source:

Excess revenue in cost center 10003528.

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 5401

Fund 1000

Cost Center 10003500

Originator: Donna Duling

Expenditure Type: One-Time

Year 2 2026

Add'l FTE

Add'l Space

Priority 1

Name of Request: Public Safety Testing Investigation

X



3/18/26

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$50,363
	Request Total		\$50,363

1a. Description of request:

The Sheriff's Office has a contract with Public Safety Testing, WCC#202511001, to conduct an independent administrative investigation. During the 2026 continuing appropriation process, this contract was overlooked. The Sheriff's Office is asking to reclaim this budget to finish the investigation.

1b. Primary customers:

Whatcom County Sheriff's Office

2. Problem to be solved:

Budget authority is needed to finish the investigation

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:

General Fund

Supplemental Budget Request

Health

Administration

Suppl ID # 5413 **Fund** 1000 **Cost Center** 10008601 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: *Trnsfr of Opioid Settlement Fnds to Spec Rev Fund*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8597.C.18598501	Transfers out	\$1,319,142
	<i>Request Total</i>		<i>\$1,319,142</i>

1a. Description of request:

Whatcom County is the beneficiary of a settlement related to opioid remediation, and has created a fund in 2026 to separately track revenues and expenditures. The fund was created through ordinance 2025-053. Prior to this, revenues were received in the general fund, and restricted for use. We now must move the amount received from the lawsuit from the general fund into this special revenue fund.

1b. Primary customers:

Whatcom County Health Department, citizens of Whatcom County.

2. Problem to be solved:

Tracking of opioid settlement monies as required by the settlement. Budget authority is required to move the amount for use.

3a. Options / Advantages:

None. Tracking restricted funds separately has administrative and accountability advantages.

3b. Cost savings:

None.

4a. Outcomes:

Funds will be transferred from the general fund to the newly created special revenue fund. They will be accounted for in the new fund.

4b. Measures:

Funds will be transferred to the new fund.

5a. Other Departments/Agencies:

Any user of the opioid funding for programming purposes.

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

None at this time.

6. Funding Source:

Opioid settlement funds previously held in the general fund. Companion supplemental 5413.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5423

Fund 1000

Cost Center 10004048

Originator: Andrew Tan

Year 1 2025

Add'l FTE

Priority 1

Name of Request: Companion to Suppl 5332 Public Safety Radio System

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	8597.C.13511014	Transfers out	\$64,505
	Request Total		\$64,505

1a. Description of request:

Companion to supplemental 5332 for replacement batteries for AHAB sirens, increased rent expense, and costs related to maintenance and repair. This will facilitate a transfer out of the general fund to fund these activities in the Department of Emergency Management Fund.

1b. Primary customers:

See supplemental 5332.

2. Problem to be solved:

See supplemental 5332.

3a. Options / Advantages:

See supplemental 5332.

3b. Cost savings:

See supplemental 5332.

4a. Outcomes:

See supplemental 5332.

4b. Measures:

See supplemental 5332.

5a. Other Departments/Agencies:

See supplemental 5332.

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

See supplemental 5332.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Auditor

Suppl ID # 5403 **Fund** 1150 **Cost Center** 11501016 **Originator:** Stacy Hen thorn

Year 2 2026 Add'l FTE Priority 1

Name of Request: 2026 Information Security Grant OSOS

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0031	AA-HAVA election security	(\$72,712)
	6320	Office and operating supplies	\$20,000
	6510	Tools and equipment	\$12,712
	6630	Professional services	\$20,000
	7400	Machinery and Equipment	\$20,000
	Request Total		\$0

1a. Description of request:

The purpose of this request is to accept and expend grant funds from the Office of the Secretary of State (OSOS) to use for election security purposes.

1b. Primary customers:

County and Voters.

2. Problem to be solved:

In 2025, the Legislature adopted Engrossed Substitute Senate Bill 5014 (ES SB 5014), which established additional security requirements under a new section of RCW 29A.12. Among these is a mandate that each county auditor partition election-related information technology systems and assets from other county infrastructure by July 1, 2027. The partitioning requirements is intended to reduce the risk of lateral network attacks and enhance monitoring and control of access to critical election systems. This request does not include the current voting system as it is already on a closed network.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

Acceptance of these funds will allow us to procure equipment and services without using general funds and/or election reserve funds.

4a. Outcomes:

IT will purchase the equipment and/or contract with an approved state vendor to implement logical partitioning applying network-level restriction (firewall rules) that isolate election systems from other county assets while still operating on shared infrastructure.

4b. Measures:

Success will be measured when the partitioning is complete.

5a. Other Departments/Agencies:

Perry Rice/IT Director and team. The impact involves quotes, procurement, installation, and testing.

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

Perry Rice/IT Director and team.

6. Funding Source:

Supplemental Budget Request

Auditor

Fund 1150 **Cost Center** 11501016 **Originator:** Stacy Hen thorn

The funding source is through the Office of the Secretary of State.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 5425 Fund 1150 Cost Center 11501008 Originator: Stacy Henthorn

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

Name of Request: Security Prox Lock for the Auditor's Office

X  3/26/2026
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.9041	USEA-HAVA election security	(\$10,000)
	6510	Tools and equipment	\$5,000
	6699	Other services-interfund	\$5,000
	Request Total		\$0

1a. Description of request:

County Council approved an intergovernmental grant agreement in 2020 with the Office of Secretary of State (OSOS) to address security concerns around elections. This request is to replace an interior door in the Auditor's Office and add a prox lock.

1b. Primary customers:

Auditor Staff

2. Problem to be solved:

The current interior wooden door needs replacing and we will be adding a prox lock for additional security measures.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

The cost saving is using grant funds instead of general funds or election reserve funds.

4a. Outcomes:

New door with prox lock system in place before the General Election.

4b. Measures:

Staff will access the door by prox lock.

5a. Other Departments/Agencies:

Rob Ney, Rusty and team will order the supplies and complete the work.

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

Rob Ney, Rusty, and team will order the supplies and complete the work.

6. Funding Source:

2020 HAVA Election Security Grant

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5391 **Fund** 1244 **Cost Center** 12441000 **Originator:** Jake Logan

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

Name of Request: Lodging Tax 2026 Tourism & Events Committee Awards

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual services	\$90,140
	Request Total		\$90,140

1a. Description of request:

This SBR increases expenditure authority in the Lodging Tax Fund (1244) by 90,140 to align the 2026 budget with the Lodging Tax Advisory Committee's (LTAC) recommended awards to tourism promotion agencies, events, festivals, projects and to provide a modest contingency (\$4,000) for unanticipated but eligible costs. The supplemental brings the 2026 budget from the currently adopted \$1,075,000 in cost center 12441000 to \$1,165,140.

Funding will be passed through as contractual services (object 6610) to external organizations to support visitor-attracting marketing, visitor services, and events consistent with RCW 67.28 and the County's lodging-tax guidelines.

1b. Primary customers:

The primary customers are visitors to Whatcom County and local residents who benefit from increased tourism, events, and cultural and outdoor recreation opportunities supported by lodging tax investments. Direct service recipients include tourism promotion agencies, event organizers, and other partner organizations that receive LTAC awards to deliver marketing, visitor services, festivals, and projects that attract overnight stays and visitor spending.

2. Problem to be solved:

The current 2026 adopted budget for Lodging Tax Fund 1244 is \$1,075,000 in cost center 12441000, which is insufficient to fully appropriate the total LTAC recommended 2026 awards approved by the LTAC committee and the Council.

3a. Options / Advantages:

Keep the 2026 Lodging Tax budget at \$1,075,000 and reduce or delay awards to fit within existing authority, which would underfund LTAC-recommended / council approved projects.

Approving this SBR is the best option as it is the consistent with previous funding allocations recommended by the Lodging Tax Advisory Committee and approved by County Council.

3b. Cost savings:

N/A

4a. Outcomes:

Approving this request will allow the County to fully fund the 2026 LTAC award portfolio, including tourism promotion agencies, events, the FYS Northwest Fields improvements, and supporting increased visitation and community events. It will also provide sufficient capacity for 1 staff to administer LTAC contracts and minor adjustments in a timely and compliant manner.

4b. Measures:

Outcomes will be measured through standard LTAC reporting, including event attendance, estimates of

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5391

Fund 1244

Cost Center 12441000

Originator: Jake Logan

overnight stays and room nights, and other tourism metrics reported by award recipients. Administrative effectiveness will be measured by timely contract execution and amendments, on-time reporting, and the absence of audit or compliance issues related to lodging tax use.

5a. Other Departments/Agencies:

N/a - Various agencies granted funding through this program

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

Jake Logan, Administrative Services Coordinator, Executive's Office

6. Funding Source:

The funding source is existing and projected lodging tax revenue in Fund 1244
Any unused authority will remain in fund balance.

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 5406 **Fund** 1246 **Cost Center** 12469001 **Originator:** Jon-Paul Shannahan

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

Name of Request: *Nooksack Riparian Resilience Project-Agr Easements*

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0323	DE-SEAPSRSL	(\$862,906)
	6110	Regular salaries and wages	\$17,079
	6290	Applied benefits	\$6,327
	6330	Printing	\$750
	6630	Professional services	\$88,000
	6710	Postage, shipping and freight	\$500
	7140	Meeting refreshments	\$250
	7320	Land	\$750,000
	Request Total		\$0

1a. Description of request:

The Nooksack Riparian Resilience Project (NRRP) will develop a programmatic and strategic approach to riparian restoration planning including; restoration partners landowner engagement coordination, new and improved landowner engagement and incentives programs, and targeted restoration implementation in high priority watersheds. This project addresses the primary need to create new incentive programs for the agricultural community to remain in agricultural production while addressing water quality and salmon recovery goals. This project will also fund permanent riparian easements along high priority reaches in the Nooksack basin, and will be fully funded by the grant and will not require any local matching funds.

Program support will fund the use of professional services for conducting both the inventory of existing conservation easement programs, known barriers for implementation and for conducting targeted outreach to assess new novel ideas for improving these incentive programs. Public Works staff from the Natural Resources Division will lead the administrative functions of this award, ensuring compliance with grant award and county procurement policies. Natural Resources staff f will also assist in the development of the professional services scope of work, selection and technical reviews of contract products. All of Natural Resources staff f time will be reimbursed 100% by this award. PDS staff from the Conservation Futures Program will utilize the nearly \$2M in the land acquisition for conducting due diligence, associated closing costs, and the purchase of these riparian conservation easements. PDS staff will not be using this award to support staff f time.

Companion supplemental #5407 reduces the Flood Fund personnel budget to reflect the movement of staff time to the Conservation Futures fund to work on this grant program.

1b. Primary customers:

Agricultural producers or natural resource working land-owners in Whatcom County will be the primary customers for this service. Salmon Recovery habitat restoration practioners will also benefit it f from the new tools for engaging and tracking land-owner engagement.

2. Problem to be solved:

Whatcom County has policies guiding the protection and enhancement of agricultural practices and

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 5406 Fund 1246 Cost Center 12469001 Originator: Jon-Paul Shannahan

salmon recovery efforts. Numerous planning processes have identified improved landowner incentive programs as a high priority to improve riparian restoration objectives on agricultural lands. This project will assemble information on known landowner incentive programs, identify gaps or barriers to these programs and identify novel solutions to these stressors. These ideas will be vetted in the agricultural community through direct outreach and engagement, and the results of these efforts will guide the development of a new Targeted Landowner Outreach Plan. The WRIA 1 Salmon Recovery efforts are working in parallel on a Riparian Needs Assessment to document riparian conditions in the basin. This assessment is expected to be completed in mid 2026, and will help identify priority areas where riparian easements are needed. Combining these efforts will lead to improved coordination with restoration practitioners and higher involvement from the agricultural community. This project also brings in nearly \$2M additional new funds for developing riparian easements in Whatcom County that currently does not exist.

3a. Options / Advantages:

Whatcom County could not conduct these activities or implement them using just local funds. Accepting the funding to implement activities requested by the County is the best option. We also explored other approaches for administering this award, and believe PW staff are better suited for administering this award and the support enables additional coordination in local salmon recovery planning and implementation if PW staff was not involved.

3b. Cost savings:

Accepting these funds will bring new and improved program support and nearly \$2 Million in funding to support landowner engagement and incentive programs including, permanent conservation easements along key riparian corridors. This cost saving is directly transferred to the Conservation Futures Fund protecting these funds for ongoing conservation protection strategies. Permanent riparian easements will be fully funded by the grant and will not require any local matching funds. This program support also provides PW cost saving having salaries 100% reimbursable for work on this high priority project type.

4a. Outcomes:

Starting in 2026 we will convene an ad hoc work group, known as the Riparian Resilience Work Group (RRWG) to serve as a collaborative forum for soliciting technical feedback through the duration of this award (2026-2029). In 2026 we shall also hire a consultant to begin their work for task 2 and 5 of the award. We will also hire a second consultant to begin work on completing tasks 3 and 4 in the award. This support should also complete one high priority riparian easement in the Bertrand Creek watershed protecting in perpetuity nearly 15 acres riparian acres. The Landowner Toolkit will be completed in November 2027, and the Targeted Landowner Outreach Plan will be completed by December 1, 2027. All riparian easements will be completed by July 31, 2029.

4b. Measures:

The above activities will be completed and documented as part of the grant reporting process.

5a. Other Departments/Agencies:

Whatcom County will work closely with the Department of Ecology in developing these technical assistance programs.

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

Administrator, and Alexander Harris is the Outreach Coordinator for the Conservation Easement Program. They are collaborators on the grant and will be responsible for leading the conservation easement purchase agreements. Staff from PDS will also aid and be involved with hiring professional consultants and will assist with RFP scope, selection of consultants and review of their materials, however their work is in kind to the grant and they will not be drawing on grant funding support for the involvement.

6. Funding Source:

All funding for these activities will be provided by the State of Washington through a grant with the Department of Ecology and their Puget Sound Riparian Systems Lead grant program.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5416 **Fund** 1246 **Cost Center** 12461000 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: RCO Revenue - Stewart Mtn and Acme Floodplain

X

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

Costs:	Object	Object Description	Amount Requested
	4334.0271	RC-farmland preservation	(\$2,900,000)
	Request Total		(\$2,900,000)

1a. Description of request:

Between 2021 and 2023 the County purchased several parcels commonly referred to as Stewart Mountain and Acme Floodplain. The Stewart Mountain parcels were acquired in partnership with the Whatcom County Land Trust who also contributed to the purchase. Properties were purchased using conservation futures dollars. Washington State Recreation and Conservation Office (RCO) committed to pay for the parcels as they have similar conservation objectives. In 2024 the County entered into a contract with RCO C#202411030 which will enable the County to recover costs related to the property acquisition. The County has received reimbursement for the Stewart Mountain acquisition and has passed through funds to the Land Trust (budgeted in supplemental 5313 in Ordinance 2026-009). The reimbursement for Stewart Mountain parcels has netted the County approximately \$1.5m. The anticipated reimbursement for the Acme Floodplain parcels will net the County approximately \$1.4m.

Budgeting and accepting these revenues will enable the County to pursue other conservation objectives.

1b. Primary customers:

Residents of Whatcom County.

2. Problem to be solved:

The County has paid for parcels of land for conservation purposes. The County has an opportunity to be made whole through this RCO agreement.

3a. Options / Advantages:

This will allow the County to be made whole on parcel purchases made in the past for conservation.

3b. Cost savings:

The County will be made whole for property purchases for approximately \$2.9m.

4a. Outcomes:

The County will receive reimbursement from RCO. Presumably the revenues will come in during 2026.

4b. Measures:

The County will receive a reimbursement from RCO.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

RCO grant contract 202411030.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5383 **Fund** 1247 **Cost Center** 12471004 **Originator:** Jake Logan

Year 2 2026 Add'l FTE Priority 1

Name of Request: PUD Point Roberts Broadband Project Completion

<div style="font-size: 2em; font-weight: bold; margin-bottom: 5px;">X</div>	
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$25,000
	Request Total		\$25,000

1a. Description of request:

This SBR adds \$25,000 of Community Priorities Fund budget authority to the Executive Office's 2026 Budget to complete the final payments to Public Utility District No. 1 of Whatcom County (PUD) for the Point Roberts Broadband infrastructure construction project under County Contract No. 202309001. The original contract amount is \$350,000 with no amendments to the dollar amount. The contract began on October 24, 2023 and is scheduled for completion on December 31, 2026 per Amendment No. 1. Through February 4, 2026, the County has paid a total of \$329,006.82 to the PUD, leaving a remaining contract balance of \$20,993.18. Finance has determined that the ARPA fund is now depleted and cannot support any additional payments. This supplemental budget request returns to the Community Priorities Fund as the funding source for the remaining contract obligations. The requested amount of \$25,000 provides budget authority to cover the calculated remaining balance of \$20,993.18 plus a modest contingency of approximately \$4,000 to accommodate any final invoicing adjustments, retainage releases, or project closeout costs that may arise before the December 31, 2026 completion date.

1b. Primary customers:

The primary beneficiaries of this project are the residents, businesses, and institutions in Point Roberts, Washington. Point Roberts is a unique enclave community accessible by land only through Canada, and has historically lacked adequate broadband infrastructure for modern residential, business, educational, and public service needs. Secondary beneficiaries include the broader Whatcom County community as the project advances the countywide strategy of making broadband available to underserved areas. The improved connectivity supports economic development, educational opportunities, remote work capabilities, telehealth access, and overall quality of life for Point Roberts residents. The PUD will own the completed infrastructure and make it available on an open-access basis, allowing multiple internet service providers to offer competitive services to end users.

2. Problem to be solved:

The ARPA fund that has supported this project since January 2025 is now exhausted. Without this supplemental budget request, the County lacks the expenditure authority necessary to process the remaining contract payments to the PUD for work that is currently in progress or will be completed before the December 31, 2026 deadline. This request could not have been anticipated during the 2025-2026 biennial budget process or the Mid-Biennium Review because the specific timing of ARPA fund depletion across all County projects was uncertain.

3a. Options / Advantages:

Reduce Contract Scope

This option would involve renegotiating the contract with the PUD to reduce the project scope in proportion to available funding, potentially serving fewer locations or using less expensive infrastructure. This option is not recommended and may not be legally permissible.

Supplemental Budget Request

Non-Departmental

Suppl ID # 5383

Fund 1247

Cost Center 12471004

Originator: Jake Logan

3b. Cost savings:

This supplemental budget request does not generate direct cost savings or operational efficiencies for the County. The request addresses a contractual payment obligation and does not change County staffing, processes, or service delivery methods in ways that would reduce ongoing costs.

4a. Outcomes:

The immediate and most critical outcome is processing all remaining payments to the PUD through the contract completion date of December 31, 2026. Based on the historical payment pattern, the County anticipates receiving and processing approximately two additional quarterly invoices during calendar year 2026.

4b. Measures:

Total dollar amount paid from Community Priorities Fund cost center 12472405.6610 will be tracked and compared against the appropriation authority of \$25,000 requested in this SBR.

5a. Other Departments/Agencies:

The Whatcom Public Utility District is the contractor responsible for project implementation. While the PUD is external to County government, coordination with PUD staff is essential for successful project completion and contract administration.

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

Chris Heimgartner, General Manager of the PUD

6. Funding Source:

The funding source for this supplemental budget request is the Community Priorities Fund, which is Fund 1247 in the County's financial system.

Supplemental Budget Request

Health

Administration

Suppl ID # 5417 **Fund** 1247 **Cost Center** 12478501 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: *Childcare Stablization*

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual services	\$190,000
	<i>Request Total</i>		<i>\$190,000</i>

1a. Description of request:

The County received approximately \$42m in American Rescue Act (ARPA) Funding. During the spending prioritization discussions, the Council defined childcare as a spending priority. In 2024 the County entered into a contract with the Imagine Institute (C#202405019) to increase the inventory of childcare options in the County through fostering growth of the childcare home provider network. The contract was for about \$479,000 with an end date of 12/31/2026.

ARPA required all grantees to commit all spending to eligible projects before 12/31/2024. All ARPA spending must be spent by 12/31/2026. The County has now spent all ARPA funds where a balance of savings now resides in the Community Priorities fund. This contract was previously funded through ARPA but now must be diverted to the Community Priorities fund so that it can be seen out to completion.

1b. Primary customers:

Residents of Whatcom County in need of childcare.

2. Problem to be solved:

Childcare expansion services are being provided by the Imagine Institute. ARPA funds are now fully spent and the remainder of the contract must be paid out of the Community Priorities fund (savings from spending of ARPA on general government services).

3a. Options / Advantages:

This is the only option - the County has an obligation to pay out this active contract.

3b. Cost savings:

None.

4a. Outcomes:

The Imagine Institute will facilitate growth of childcare options in Whatcom County.

4b. Measures:

The contract deliverables will be met by the Contractor.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

Community Priorities fund 1247.

Supplemental Budget Request

Health

Administration

Suppl ID # 5429 **Fund** 1247 **Cost Center** 12471001 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: CPF Supporting Approved Childcare Capital Projects

X

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7190	Other miscellaneous	\$4,212,800
	Request Total		\$4,212,800

1a. Description of request:

The County has four (4) capital projects underway that will increase the total number of childcare slots in Whatcom County by 228 including 25% reserved for families eligible for Working Connections subsidies. Each project was selected through a competitive procurement process (c.f. RFP #22-52 and RFP #23-87) based on their ability to fulfill the Council’s plan to use American Rescue Plan Act (ARPA) funds to address the shortage of childcare slots in Whatcom County. All projects are currently under contract. The four (4) projects are:

202412037 Ferndale School District Accessible Playground. Create an accessible playground to support Mountain View Early Learning Center. The playground will enable the district to increase the number of Early Childhood Learning Program (ECAEP) slots by fifty-eight (58). The original contract was for \$700,000 with \$235,449.46 expended in 2025. The remaining balance of \$443,776 was expended in 2026. Note, that there is \$32.25 in funds from the original commitment that will not be spent. \$443,776

202411026 Housing Authority of the City of Bellingham Samish Commons ELC. Create an early learning center on the ground floor of the Samish Commons Apartments, a low-income, affordable housing complex in Bellingham. The original contract was for \$1,093,637 with \$82,644.87 expended in 2025. The remaining balance of \$1,010,993 will be expended in 2026. Once complete, the early learning center will have forty (40) new childcare slots. \$1,010,993

202503031 Meridian School District ELC. Create an early learning center to be co-located in the District’s soon to be built district office and skills center. The project will break ground in 2026. Once complete, the early learning center will have sixty (60) new childcare slots including 8 infant slots and 12 slots for children 12-24 months. All funds are expected to be expended in 2026. \$2,000,000

202511027 Opportunity Council Cedar Commons ELC. Create an early learning center on the ground floor of the Cedar Commons Apartments (aka Bellis I), a low-income, affordable housing complex in Bellingham. The original contract was for \$944,084 with \$186,084.17 expended in 2025. The remaining balance of \$758,000 will be expended in 2026. Once complete, the early learning center will have seventy (70) additional childcare slots. \$758,000

1b. Primary customers:

The primary customers of the four (4) early learning centers will be parents and caregivers in Whatcom County with infants, toddlers, and pre-school aged children in need of childcare. The majorities of these parents and caregivers are working outside the home. A subset of these customers are low-income parents and caregivers that qualify for the Washington State Working Connections Child Care (WCCC) subsidies. To qualify for WCCC subsidies the total household income of the recipient must be below 60% of the State Median Income and meet at least one of the following criteria: Legally employed, enrolled in a high school or high school equivalency program, full-time enrollment in a qualifying educational program, a

Supplemental Budget Request

Health

Administration

Suppl ID # 5429

Fund 1247

Cost Center 12471001

Originator: Andrew Tan

combination of part-time school and part time work, or participating in a Work First or Basic Food Employment Training Program.

2. Problem to be solved:

The four capital projects address the childcare shortage in Whatcom County and fulfill the Council and Executive's plan to invest in childcare.

3a. Options / Advantages:

The option to continue to provide support for the capital projects is consistent with the County Council's commitment to expand childcare capacity in the County. The contracts for these programs have already been approved. This request is to add budget authority for 2026 as the projects move forward in their timelines.

3b. Cost savings:

Additional childcare for families in Whatcom County will allow more parents to enter or continue in the workforce and increase their financial stability. Increased stability means less reliance on government and nongovernmental support to meet basic needs.

4a. Outcomes:

Childcare expansion will help meet the needs of households with children by increasing childcare capacity across the County. These projects will create 228 new childcare slots including 57 or more for low-income families.

4b. Measures:

The primary measure of the capital portion of these contracts is the completion of an inspected, permitted, and fully licensed early learning center or center enhancement. Each of the childcare capital contracts also require ongoing reporting of several important utilization measures including: # and of students by age and 'slot' and the # and % of slots filled by children from families eligible for Working Connections Childcare subsidies. For the purpose of this reporting a slot means either a part-time, full time, or work day (extended) slot.

5a. Other Departments/Agencies:

None.

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

Eric Chambers, Grants awards and contract management for capital projects

6. Funding Source:

Community Priorities Fund.

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 5332 **Fund** 1351 **Cost Center** 13511014 **Originator:** Stephanie Webster

Year 2 2026 Add'l FTE Priority 1

Name of Request: Public Safety Radio - 2026 additional expenses

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6320	Office and operating supplies	\$1,200
	6870	Space rental	\$8,000
	7060	Repairs and maintenance	\$55,305
	8397.C.10004048	Transfers in	(\$64,505)
	Request Total		\$0

1a. Description of request:

This request is to a) cover expenses for replacement batteries for the All Hazards Alert Broadcast (AHAB) sirens, b) add-on rent expenses for the Point Roberts radio tower, and c) to cover the increased costs of preventative maintenance and repair of the radio and microwave tower systems.

1b. Primary customers:

The Public Safety Radio system is used by Whatcom County Sheriff's Office, Whatcom County fire departments and districts, Whatcom County Public Works, WhatComm and Prospect dispatch centers, Lummi Nation, and the Nooksack Tribe, as well as all other law enforcement agencies in Whatcom County.

2. Problem to be solved:

-Budget authority is needed for replacement batteries for the AHAB sirens (aka tsunami sirens). The County is responsible for 8 sirens. Each has 4 batteries with an anticipated lifespan of five years. The cost of each battery is approximately \$150. Budget request is to cover battery replacement for 2 sirens in 2026.

- In 2025, additional equipment was added to the Point Roberts radio tower through a contract amendment (wcc#202010034-1). This increased the annual rent by \$8,000.

- Preventative maintenance of the radio system includes the following:

- Physical inspection of the equipment.
- Clean equipment as applicable.
- Measure, record, test, tune, align, and restore to factory specifications and within FCC regulations.
- Ensure correct receiving and transmitting frequencies.
- Ensure correct modulation and frequency modulation.
- Evaluate any UPS or battery backup equipment.
- Sweep antenna lines to check for Standard Wave Ratio ratings and any fault measurements.
- Recalibrate equipment to original parameters based on programming.
- Update firmware (when applicable).
- Ensure backup batteries are within specification.

To reduce the cost of repairs, this preventative maintenance should be done twice per year. The estimated cost is \$43,000. Our current radio system includes 17 radio repeaters, 135 portable radios, 150 mobile radios, 17 network switches, 13 Nokia 7705 routers, 17 Newmar power supplies, 15 GPS clocks, and 76 backup batteries.

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 5332

Fund 1351

Cost Center 13511014

Originator: Stephanie Webster

- Preventative maintenance of the microwave system includes:
 - Physical inspection of the equipment.
 - Clean equipment as applicable.
 - Measure, record, test, tune, align, and restore to factory specifications and within FCC regulations.
 - Ensure correct receiving and transmitting frequencies.
 - Ensure correct modulation and frequency modulation.
 - Evaluate any UPS or battery backup equipment.
 - Sweep antenna lines to check for Standard Wave Ratio ratings and any fault measurements.
 - Recalibrate equipment to original parameters based on programming.
 - Update firmware (when applicable).
 - Ensure backup batteries are within specification.

To reduce the cost of repairs, this preventative maintenance should be done twice per year. The estimated cost is \$19,000. Our current microwave system includes 22 microwave antennas, 44 microwave radios, and 13 microwave controllers.

In addition to the regular maintenance listed above, this year the following repair projects are required, at an estimated total of \$31,048:

- Ceragon assistance \$420
- Repath Customs and Border Patrol tower to H Street tower \$8,300
- Repath Mt. Constitution tower to Point Roberts tower \$11,900
- Repair radio at Point Roberts tower \$3,900
- Top a tree impeding signal between the towers at H Street and Customs and Border Patrol \$6,528

The current budget for repair and maintenance is \$37,743. This request is for the \$55,305 difference.

3a. Options / Advantages:

There are no other options that would maintain the safety of the system users.

3b. Cost savings:

Preventative maintenance of the radio and microwave systems reduces long term repair expenses, which are typically seven times the cost of preventative maintenance.

4a. Outcomes:

The outcome will be the continued functioning and improvement of the Public Safety radio system, to further enable communications for our first responders and ensure officer safety.

4b. Measures:

Unimpeded radio communication is the measure of an improved and working radio system.

5a. Other Departments/Agencies:

These systems impact radio services for the Whatcom County Sheriff's Office, Whatcom County fire departments and districts, Whatcom County Public Works, WhatComm and Prospect, Lummi Nation, and the Nooksack Tribe, as well as all other law enforcement agencies in Whatcom County.

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

6. Funding Source:

The funding for this cost center is the General Fund.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 5392 **Fund** 1351 **Cost Center** 13511062 **Originator:** Stephanie Webster

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

Name of Request: AHAB Siren Relocation Grant - 2026

<p style="font-size: 2em; font-family: cursive;">X </p>	<p style="font-size: 1.5em; font-family: cursive;">3/17/26</p>
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4334.0183	MD-AHABS	(\$45,000)
	6320	Office and operating supplies	\$5,000
	6510	Tools and equipment	\$5,000
	6610	Contractual services	\$17,000
	6630	Professional services	\$5,000
	6699	Other services-interfund	\$3,000
	7199	Other miscellaneous-interfund	\$1,000
	7400	Machinery and Equipment	\$9,000
	Request Total		\$0

1a. Description of request:

The Washington State Military Department awarded Whatcom County a grant (wcc#202101002-3) in the amount of \$45,000 to relocate the All Hazards Alert Broadcast (AHAB) siren from its current location at the Fire District #17 station in Sandy Point to the Sandy Point Marina. The relocation is necessary as the fire station is to be relocated.

1b. Primary customers:

Whatcom County residents and visitors

2. Problem to be solved:

The siren is currently at the fire station. The fire station and siren need to be relocated due to recurring flooding issues.

3a. Options / Advantages:

The funding allows the continued ability to alert individuals in the area of hazards at a reduced cost to Whatcom County. The siren must be moved. If the grant funds are not used then the expense will need to be paid by the County.

3b. Cost savings:

The full grant amount is \$45,000. The grant funds must be expended by the June 30, 2026. Any amount that is not expended by that date will be a cost to the County.

4a. Outcomes:

The siren will continue to be an aid in the alerting of the individuals in the area of hazardous incidents.

4b. Measures:

Whatcom County Sheriff's Office Division of Emergency Management will monitor progress through the completed relocation.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 5392

Fund 1351

Cost Center 13511062

Originator: Stephanie Webster

6. Funding Source:

State grant from Washington State Military Department, E21-171 (wcc#202101002-3)

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 5422 *Fund* 1351 *Cost Center* 13511057 *Originator:* Stephanie Webster

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

Name of Request: FIFA Wold Cup Grant Program - 2026

Signed by:
X Steve Harris 3/25/2026
9AD7E51B323740A...
Department Head Signature (Required on Hard Copy Submission) **Date**

<i>Costs:</i>	Object	Object Description	Amount Requested
	4333.9701	DHS-FEMA	(\$157,245)
	6320	Office and operating supplies	\$3,000
	6510	Tools and equipment	\$7,400
	6699	Other services-interfund	\$136,476
	7210	Intergovernmental professional	\$6,000
	Request Total		(\$4,369)

1a. Description of request:

The U.S. Department of Homeland Security, through the FIFA World Cup Grant Program, awarded Whatcom County a grant in the amount of \$157,245 to aid the County's efforts to support community safety and protection against threats and hazards in connection with the FIFA World Cup events in June and July 2026.

The grant allows for reimbursement of up to 5% management and administration (M&A) expenses. M&A expenses are estimated at \$4,369. The budget authority for this amount will be transferred from cost center 13511000.

1b. Primary customers:

Whatcom County residents and visitors

2. Problem to be solved:

The FIFA World Cup games will be taking place this summer in Seattle and Vancouver, BC. Also, Bellingham will be the site for two fan events. There is expected to be an increase in traffic both in and around Bellingham and on the route between Seattle and Vancouver. It is anticipated that these events will bring many visitors to the County, both domestic and international. All of this increases the need for response to potential hazards and threats.

3a. Options / Advantages:

This grant enables Whatcom County to support efforts to aid in the control of increased traffic that the FIFA events will bring, enhance enforcement efforts, and harden the communication system for the safety of our first responders by enabling the detection of targeted radio interference.

3b. Cost savings:

The full grant amount is \$157,245.

4a. Outcomes:

This grant will enable our community to have a greater capability to safely enjoy the events surrounding the FIFA World Cup safely.

4b. Measures:

WCSCO-DEM will monitor progress of projects against grant deliverables.

5a. Other Departments/Agencies:

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 5422

Fund 1351

Cost Center 13511057

Originator: Stephanie Webster

Public Works and Sheriff's Office/Patrol and Corrections

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

Gina Miller - Public Works (Maintenance and Operations)

Anthony Paz - Sheriff's Office (SWAT and Traffic)

6. Funding Source:

DHS/FEMA FIFA World Cup Grant Program, ALN#97.160

Supplemental Budget Request

Health

Response Division

Suppl ID # 5385 **Fund** 1853 **Cost Center** 18538525 **Originator:** Hannah Fisk

Year 2 2026 Add'l FTE Priority 2

Name of Request: Overdose Prevention and Response

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4333.9317	DHHS-CDC PCH OD2A	(\$67,628)
	6120	Extra help	\$5,233
	6610	Contractual services	\$55,395
	7190	Other miscellaneous	\$7,000
	Request Total		\$0

1a. Description of request:

1a. Description of request:

In 2024, Whatcom County Health and Community Services (WCHCS) successfully secured funding of a Department of Health (DOH) Overdose Data to Action (OD2A) grant to support the Overdose Prevention and Response (ODPR) Pilot Program. The OD2A grant award provides four years of funding that started in late 2024. The ODPR Pilot Program was launched in 2025 as a pilot program serving individuals throughout Whatcom County who are at risk of overdose, prioritizing those not currently connected to ongoing services and/or those who have recently survived an overdose. Program goals are to reduce overdoses, connect people to services that work for them, and improve the local substance use continuum of care.

In State Fiscal Year 2025/2026, WCHCS requested and received additional funds for One Time Enhancement activities to be completed by August 31, 2026. WCHCS was awarded an additional \$67,628 to stand-up a contingency management/incentive program in the ODPR Pilot and facilitate a media campaign messaging around stigma reduction and naloxone use.

Whatcom County Health & Community Services coordinated an expansive overdose awareness campaign-to prevent and reduce substance misuse related to the current opioid and fentanyl crisis in 2025. This was a priority named in the Fentanyl Operations Plan (FOP) under Prevention. This work is an ongoing priority, and will build upon the campaign assets developed in 2025 and include focused development centered around stigma and naloxone use.

Whatcom County Health and Community Services (WCHCS) is requesting expenditure authority to add these additional funds to the 2026 budget.

1b. Primary customers:

The extra help position will provide support and resource navigation to individuals post-overdose, individuals at risk of overdose and/or a history of overdose, active use, SUD/ODU, and/or not currently connected to ongoing services.

The general awareness campaign will target messaging to certain demographics based on priorities developed in both the MAC group and also the Opioid Task Force.

1b. Primary customers:

Supplemental Budget Request

Health

Response Division

Suppl ID # 5385

Fund 1853

Cost Center 18538525

Originator: Hannah Fisk

2. Problem to be solved:

Across Whatcom County, Washington, and throughout the United States, communities are grappling with a rise in overdose deaths. In 2023, Whatcom County saw 136 overdose fatalities, surpassing previous years and highlighting a concerning upward trend since 2018. People facing Opioid Use Disorder often encounter significant barriers to accessing care, including limited availability of services, provider stigma, and challenges in other areas of life such as housing, employment, healthcare, education, and social support.

Further, Whatcom County Health and Community Services (WCHCS) developed an Operations Plan which includes a strong overdose prevention and education campaign. The proposed expanded campaign aims to raise awareness about the dangers of fentanyl, create empathy around stigma, educate individuals about safe practices, and equip communities with the resources they need to combat this crisis.

3a. Options / Advantages:

Overdoses, particularly from opioids and other substances, can be life-threatening, and individuals who survive an overdose often face complex barriers to accepting help. In situations where emergency medical services (EMS) are unable to transport someone to the hospital due to refusal, the risk of additional harm or even death remains high. This is where a dedicated professional, specifically trained to engage with individuals in such critical moments, can make a significant difference.

1. Improved Engagement with High-Risk Individuals: Many individuals who experience an overdose may be in a heightened state of distress, fear, or resistance to seeking help. A dedicated person, whether a peer recovery coach, outreach worker, or crisis counselor, brings a different approach—one that is more empathetic, non-judgmental, and attuned to the complex emotional and psychological state of those in crisis.

2. Building Trust and Rapport: People who have experienced an overdose may be wary of medical professionals or hospital systems due to past negative experiences or fear of legal repercussions. Having someone who can and has the time to establish rapport and trust can make all the difference. This individual is uniquely positioned to bridge the gap between the person's current reluctance to seek help and the possibility of connecting them with life-saving resources.

3. Tailored, Compassionate Outreach: A dedicated professional can use alternative strategies to approach individuals who are refusing help, such as motivational interviewing or harm reduction techniques. These methods are designed to meet people where they are in their journey and encourage them to consider the potential benefits of seeking help, all while respecting their autonomy. By taking the time to listen and understand their fears and hesitations, they can identify the most effective way to engage the individual.

4. Connecting to Resources for Long-Term Support: Refusing immediate medical care doesn't necessarily mean someone is unwilling to address their underlying issues. A dedicated outreach person can help individuals access community resources such as addiction treatment programs, mental health services, safe housing, or social support networks. By focusing on the long-term well-being of the individual, this person can help ensure that survivors are connected to the right services for recovery, reducing the likelihood of future overdoses.

5. Reducing Future Overdose Risk: A critical aspect of this role is not only immediate intervention but also preventing future harm. By offering a compassionate, individualized approach, this person can encourage the individual to adopt harm reduction strategies, such as carrying naloxone, and help them address the root causes of their substance use. This proactive support can ultimately reduce the risk of future overdoses and contribute to broader public health efforts.

Whatcom County has identified a broad range of strategies in the Fentanyl Operations Plan through the Prevention, Intervention, Treatment, and Aftercare (PITA) continuum of care and is the best option to coordinate expanded educational awareness strategies around the current opioid and fentanyl crisis. Increased awareness will also help address public need for additional information that address local needs and gaps.

3b. Cost savings:

Reduction in EMS contacts, Emergency Dept. visits and law enforcement contacts.

Supplemental Budget Request

Health

Response Division

Suppl ID # 5385

Fund 1853

Cost Center 18538525

Originator: Hannah Fisk

4a. Outcomes:

Community members will have a higher success rate of getting SUD assessments, engagement, and into treatment due to receiving services in locations where they currently reside and in a manner that reflects their current need.

We plan to expand the reach of the successful 2025 campaign materials and target new deliverables to reflect current community needs, such as information on poly-drug use, how to use Naloxone effectively, Good Samaritan laws, harm reduction, and more. We will continue to increase the reach and saturation of the campaign by expanding into video, radio, and digital media, as well as translating materials into additional languages.

4b. Measures:

1. Total number of individual referrals received.
2. Total number of contacts made.
3. Total number of client acceptance into a treatment facility when assessed level of care and diagnosis recommends treatment.
4. Data will be tracked based on website traffic and other analytics used in quantifying media reach.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

This funding is being received through the Department of Health Consolidated Contract Injury & Violence Prevention-Overdose Data to Action in States. The grant agreement with the funding is County contract #202501019-12.

Supplemental Budget Request

Health

Response Division

Suppl ID # 5387 **Fund 1853 Cost Center 18538527 Originator: Greg Iturria**

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

Name of Request: Trueblood Class Member Housing

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

Costs:	Object	Object Description	Amount Requested
	4369.4000	Judgments and settlements	(\$3,603,879)
	7190	Other miscellaneous	\$3,337,940
	8597 S.10008500	Transfers out	\$46,904
	Request Total		(\$219,035)

1a. Description of request:

Whatcom County was awarded \$3,603,879 as a grant from the Seattle Foundation to support the development of eleven (11) units of affordable housing for Trueblood Class Members, as describe below. This request creates budget capacity to implement the work described in the Contract between Whatcom County and the Seattle Foundation. The majority of the funds, \$3,087,940, will be passed through to the Lake Whatcom Treatment Center to partially fund their Lincoln Street Studios, and \$250,000 will fund temporary rental assistance for Trueblood Class Members. The grant can contribute up to \$46,904 to reimburse the General Fund for general administrative costs. The remaining \$219,035 in funds can be used to partially fund existing staff already budgeted in the Health and Community Services Department for project management during the capital phase and program management of a rental assistance program for Class members for the next five years.

1b. Primary customers:

Trueblood Class Members as identified in the class-action lawsuit, Trueblood et al v DSHS.

2. Problem to be solved:

Trueblood et al. v DSHS was class-action lawsuit, settled in favor of Trueblood et al., for delaying competency hearings for justice involved individuals awaiting trial. These delays resulted in Class Members spending additional days, weeks, and months in jail in violation of their constitutional rights. These delays often resulted in loss of services, including housing, for Class Members.

3a. Options / Advantages:

The principle advantage is that these funds are not local dollars. This work allows the County to develop eleven (11) additional units of affordable housing for our community at no cost to the County.

3b. Cost savings:

n/a. This is a grant award.

4a. Outcomes:

Creation of eleven (11) units of affordable housing for Trueblood Class-Members, secured with a 25-year restrictive covenant.

Creation of a rental assistance fund to provide economic stability for Trueblood Class Members in need of extended inpatient treatment that might otherwise lead to a loss of permanent housing.

4b. Measures:

of Trueblood Class Members in permanent housing as a result of these funds.

of Trueblood Class Members prevented from loosing housing as a result of extended inpatient treatment

Supplemental Budget Request

Health

Response Division

Suppl ID # 5387

Fund 1853 **Cost Center** 18538527 **Originator:** Greg Iturria

needs.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

Grant from the Seattle Foundation allocates settlement funding from the class-action lawsuit. The grant agreement between the County and Seattle Foundation is being prepared for Council consideration concurrent with this supplemental budget request.

Supplemental Budget Request


Health

Community Services

Suppl ID # 5396 Fund 1858 Cost Center 18581003 Originator: Ann Beck

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

Name of Request: HCF Early Learning and Care

X		3/19/26
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$1,747,440
	Request Total		\$1,747,440

1a. Description of request:

Health and Community Services (HCS) requests an additional \$1,747,440 in expenditure authority for the Healthy Children’s Fund (HCF) early learning and care projects. The 2026 budget for the Healthy Children’s Fund currently includes \$6,340,725 in spending authority for Early Learning and Care (ELC) but an additional supplemental budget for the HCF is needed for programmatic contractual spending within the Vulnerable Children activities and services anticipated to be contracted in 2026 including the following:

•Early Learning and Car Projects:

oContracting with local child care providers to improve and/or expand facilities in a variety of program models across the county, including rural locations to ensure slot expansion is accessible. A successful RFP closed in 2025 and providers were notified of intent to award contracts. Providers who the county intends to award contracts to include:

- YMCA Heart House, Samish Commons, Cedar Commons, Barefeet Farms, Tiny Steps-Big Leaps, Lil Sprouts, Over the Moon, and World of Words Child Care Centers.

•Early Learning and Care Innovative Services:

oContracting with agencies to conduct Innovative Services to increase the quality, accessibility and affordability of Early Learning and Care for underserved populations, specifically including low-income, and/or rural children 0-5 with lack of access across Whatcom County.

- Many of these programs have been operating for the past year and will be renewed in early 2026. These include Ferndale School District, Lummi Indian Business Council, Opportunity Council, Sendan Center, Aha! Childcare Center, YMCA and WCEL Auxiliary Programs, Drop-in Child Care Program and C-RECC.

•Child Care Subsidy Program:

oContracting with a nationally recognized agency to improve early learning and care affordability by providing program subsidies to income qualifying families with children ages 0-5, who are cost burdened by child care.

- HCS is currently developing the contract with AIDKit to provide a rate subsidy for Working Connections eligible families to reduce the burden on providers and improve access and affordability for families.

These programs are on going and some new projects have been highly anticipated. Individual amounts for each contract will be included when they move through for Council approval, this is the projected spending plan, but actuals may vary or move slightly among projects.

1b. Primary customers:

Supplemental Budget Request

Health

Community Services

Suppl ID # 5396 Fund 1858 Cost Center 18581003 Originator: Ann Beck

The primary customers for this program are Children 0-5 in Whatcom County and their families.

2. Problem to be solved:

This revenue is collected to use towards programs that support kindergarten readiness for children in Whatcom County. Health and Community Services is implementing the HCF priorities plan and strategies tied to that plan throughout Whatcom County.

The Early Learning and Care strategies began in 2025 and have continued to be developed for 2026. They will focus on funding small capital projects to increase early learning and care slots; developing additional pathways to ensure a stable early learning and care workforce; improving early learning and care affordability through subsidies; co-locating early learning and other services for children and families throughout the county; and supporting innovative approaches that promote kindergarten readiness.

3a. Options / Advantages:

Having staff and contracting capacity will allow the department to continue to effectively develop, contract and implement the work that supports these early interventions. Employing a mix of internal staff capacity and outside contracts allow the department to balance the need for specialized skills and the ongoing, daily administrative and contracting needs.

3b. Cost savings:

These funds will be used to leverage other funding and programs in Whatcom County, and using this specific fund will prevent the need to use any general fund for these programs.

4a. Outcomes:

Programs, activities and organizations funded through the Healthy Children's Fund contracts will improve childhood well-being through engagement with community providers, reducing the chance of adverse childhood experiences, and there will be an increase in kindergarten readiness in the form of additional early learning and care capacity.

4b. Measures:

This program has an established evaluation plan already in place, with one full time evaluator employed to review performance measures and look at success. Health and Community Services will track and report population-level headline indicators for this early learning and care strategy (affordability, accessibility, high-quality and professional). Performance measure have been established and for those contracts already in place, have been monitored and evaluated. Programs that are being renewed have shown some success, and new programs will have the same level of support in establishing program measures and regular monitoring of the work.

5a. Other Departments/Agencies:

N/A

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

Finance and Legal departments both support the work happening with HCF funding.

6. Funding Source:

Healthy Children's Fund

Supplemental Budget Request

Health

Community Services

Suppl ID # 5397 Fund 1858 Cost Center 18581004 Originator: Ann Beck

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

Name of Request: HCF Vulnerable Children

X		3/19/26
Department Head Signature (Required on Hard Copy Submission)		Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$3,726,495
	6630	Professional services	\$49,300
	Request Total		\$3,775,795

1a. Description of request:

Health and Community Services (HCS) requests an additional \$3,775,795 in expenditure authority for the 2026 Healthy Children's Fund Vulnerable Children's Contracts. The 2026 budget for the Healthy Children's Fund currently includes \$2,663,228 in spending authority for Vulnerable Children activities and services. The Vulnerable Children's portion of the fund is capped at 36% percent of the funds collected for the first two years of funds collected, per Ordinance 2022-045. Other supplemental requests associated with the HCF are for programmatic contractual spending and capital contract spending within the Early Learning and Care portion of the program. Current spending authority available does not fully cover the ongoing 2026 contracts as well as soon to be renewed contracts. Activities and services planned to be contracted during 2026 include:

- Contracting with local behavioral and mental health agencies to expand therapeutic options and capacity for agencies serving children 0-5, perinatal period and parents of young children.
 - Lydia Place will continue to offer therapeutic and parenting services to children and their parents who are homeless
 - Whatcom Center for Early Learning will continue to provide clinical and non-clinical behavioral health support to eligible families.
 - Brigid Collins continues to provide critical mental health services for qualifying parents and children.
 - Ferndale School District will continue to provide mental and behavioral health services to young children and trainings and workshops for parents caring for kids in the early years.
 - Mobile Mama Therapy will continue to expand on their Internship Program expanding access to perinatal mental health services to Medicaid eligible parents.

- Contracting with housing agencies to provide housing assistance, case management and rental assistance to families at risk of losing housing or are homeless.
 - Ferndale Community Services providing housing and outreach services to families with children 0-5 with a focus on serving residents outside the city of Bellingham.
 - Lydia Place providing housing services to families with children 0-5

- Expanding and enhancing early parenting supports:
 - Bellingham Food Bank (in partnership with 14 food banks across Whatcom County) to provide diapers, formula and food to households with children 0-5
 - Lydia Place to provide diapers, hygiene products, gas cards and bus passes for households in need with children 0-5
 - Opportunity Council to provide diapers, hygiene products, gas cards and bus passes for households in need with children 0-5

Supplemental Budget Request

Health

Community Services

Suppl ID # 5397 Fund 1858 Cost Center 18581004 Originator: Ann Beck

- Contracting with a local medical facility to fund a community health worker.
- Contracting with a local agency to administer SEAS (Single Entry Access to Services) line for parents of young children and those in the perinatal period
 - Continued contracting with Doula's across Whatcom County to serve families who are Medicaid eligible during birth and post-partum period.
 - Developing a Peer Support Network of trained trauma informed facilitators. This includes training and paying facilitators, organizing peer support groups across the county and coordinating with local agencies to recruit families to participate.

- New Contracts to include 2025 Flood Response for Impacted Eligible Families
 - Whatcom Long-Term Recovery Group-\$500,000 for housing stabilization for storm impacted families
 - Skookum Kids-\$250,000 for families impacted by the storm who have CPS involvement or are impacted by substance use, mental health or other factors that increase vulnerability.

*This is a high priority as many of these projects are continuing services with engaged families, or are connected to recent emergency response from the 2025 flood. These contracts are in alignment with the HCF 2025-26 implementation plan and also include Council supported spending on flood response for families.

1b. Primary customers:

The primary customers for this program are Children 0-5 in Whatcom County and their families.

2. Problem to be solved:

This revenue is collected to use towards programs that prevent early childhood trauma and support early learning and care opportunities in Whatcom County. Supporting Vulnerable Children's strategies in 2026 will focus on continuing mental and behavioral health workforce and services; developing and expanding resources and programs for families who are disproportionately experiencing housing instability; expanding and enhancing early parenting supports; and integrating and co-locating services as well as responding to emergency needs created by the December 2025 floods.

3a. Options / Advantages:

Having staff and contracting capacity will allow the department to continue to effectively develop, contract and implement the work that supports these early interventions. Employing a mix of internal staff capacity and outside contracts allow the department to balance the need for specialized skills and the ongoing, daily administrative and contracting needs

3b. Cost savings:

These funds will be used to leverage other funding and programs in Whatcom County, and using this specific fund will prevent the need to use any general fund for these services. The investment in these programs now will also reduce childhood traumas that will lead to more expensive system interventions later in life.

4a. Outcomes:

Programs, activities and organizations funded through the Healthy Children's Fund contracts will improve childhood well-being through engagement with community providers, reducing the chance of adverse childhood experiences, and there will be an increase in kindergarten readiness in the form of additional early learning and care capacity.

4b. Measures:

This program has an established evaluation plan already in place. To measure and monitor progress toward the over-arching goal of early childhood well-being, Health and Community Services continues to track and report estimated changes in two population-level measures aimed at addressing early learning and care and support of vulnerable children. Health and Community Services will continue to track and report population-level headline indicators for the areas within two priority areas, early learning and care (affordability, accessibility, high-quality and professional) and supporting vulnerable children (mental & behavioral health, homelessness, and supporting parents). Performance measure have been established and continue to be monitored and reported on. Programs and contracts being renewed have been monitored and outcomes measured. Successful programs have been renewed based on this data. The

Supplemental Budget Request

Health

Community Services

Supp'l ID # 5397

Fund 1858 Cost Center 18581004 Originator: Ann Beck

Healthy Children's Fund has a dedicated full-time evaluator who continues to work on the data collection, monitoring and reporting.

5a. Other Departments/Agencies:

N/A

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

Finance and Legal departments both support the work happening with HCF funding.

6. Funding Source:

Healthy Childrens Fund

Supplemental Budget Request

Health

Administration

Suppl ID # 5414 **Fund** 1859 **Cost Center** 18598501 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: Companion to 5413 Opioid Settlement Transfer In

X

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

Costs:	Object	Object Description	Amount Requested
	8397.C.10008601	Transfers in	(\$1,319,142)
	Request Total		(\$1,319,142)

1a. Description of request:

Companion to supplemental 5313. To accept the transfer of opioid settlement funds into the newly created special revenue fund (ordinance 2025-053).

1b. Primary customers:

See companion supplemental 5313.

2. Problem to be solved:

See companion supplemental 5313.

3a. Options / Advantages:

See companion supplemental 5313.

3b. Cost savings:

See companion supplemental 5313.

4a. Outcomes:

See companion supplemental 5313.

4b. Measures:

See companion supplemental 5313.

5a. Other Departments/Agencies:

See companion supplemental 5313.

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

See companion supplemental 5313.

6. Funding Source:

Opioid settlement funds. See companion supplemental 5313.

Supplemental Budget Request

Health

Administration

Suppl ID # 5426 **Fund** 1859 **Cost Center** 18598501 **Originator:** Andrew Tan

Year 2 2026 Add'l FTE Priority 1

Name of Request: Companion to Suppl 5389 Opioid Community Outreach

X

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

Costs:	Object	Object Description	Amount Requested
	8597.C.10007500	Transfers out	\$60,000
	Request Total		\$60,000

1a. Description of request:

This budgeted transfer is to fund an agreement between the County and WSU for coalition capacity building in Whatcom County to plan and implement programs and services designed to reduce substance abuse and poor mental health. See companion supplemental 5389.

1b. Primary customers:

See companion supplemental 5389.

2. Problem to be solved:

See companion supplemental 5389.

3a. Options / Advantages:

See companion supplemental 5389.

3b. Cost savings:

See companion supplemental 5389.

4a. Outcomes:

See companion supplemental 5389.

4b. Measures:

See companion supplemental 5389.

5a. Other Departments/Agencies:

See companion supplemental 5389.

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

See companion supplemental 5389.

6. Funding Source:

Opioid Settlement Fund 1859.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID #: 5427 Fund 3240 Cost Center 32408001 Originator: Shannon Batdorf

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

Name of Request: Companion to SBR 5405 - Bay to Baker Trail

X  4/3/2026
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6190.S.800714	Direct billing rate	(\$38,447)
	Request Total		(\$38,447)

1a. Description of request:

This supplemental is a companion to SBR #5405. It reduces the direct billing budgeted for planning for the Bay to Baker trail. The project, and associated grant, and direct billing is now budgeted in the EDI fund.

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

Administrative Services

Facilities Management

Suppl ID # 5404 **Fund** 3241 **Cost Center** 32415029 **Originator:** Rob Ney

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Pt Roberts S/O Compound Residential Units ReRoof

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs and maintenance	\$37,500
	Request Total		\$37,500

1a. Description of request:

The Sheriff Office has two mobile homes in Point Roberts that are used to house the Deputies that work in the Point Roberts area. These mobile homes need new roofing material to extend the life of these residences. The roofing material has exceeded its useful life and not replacing the roofs in a timely manner will result in additional repairs from leaking.

1b. Primary customers:

Primarily the Deputies that are assigned the Pt. Roberts area and reside in the Sheriff Office Compound

2. Problem to be solved:

The roofing material on these structures is old and in need of replacement.

3a. Options / Advantages:

The only other option is continually have service performed when the roofs leak.

Over time, the roofs will completely fail. It is always better to plan accordingly instead of having to work when the roofs have failed completely.

3b. Cost savings:

There is no cost savings option other than not performing the work at this time.

4a. Outcomes:

Facilities will continue to work towards replacing the roofs in the summer of 2025.

4b. Measures:

When both roofs are replaced.

Successful completion of the project within budget.

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during implementation.

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

N/A

Rob Ney, Facilities Director

6. Funding Source:

REET I 3241.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5415 **Fund** 3241 **Cost Center** 32415022 **Originator:** Andrew Tan

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Courthouse Boiler Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$5,000
	7060	Repairs and maintenance	\$100,000
	Request Total		\$105,000

1a. Description of request:

The Council approved budget authority for a Courthouse boiler replacement in 2025 during the biennial budget process (ASR 7089). Due to delays, Facilities was not able to complete the work in 2025. This supplemental will continue the original budget authority authorized in ASR 7089 from 2025 to 2026 so that Facilities can complete the work.

1b. Primary customers:

Tenants and users of the Whatcom County Courthouse.

2. Problem to be solved:

The Courthouse boilers need to be replaced.

3a. Options / Advantages:

Repairing existing boilers becomes more costly as they become older. It is not economical to continue to use the existing boilers.

3b. Cost savings:

Replacing the old boilers with new ones will lead to energy cost savings as well as savings from not having to make continuous repairs.

4a. Outcomes:

The Courthouse boilers will be replaced.

4b. Measures:

We will have new boilers installed.

5a. Other Departments/Agencies:

None.

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

None.

6. Funding Source:

REET I fund 3241.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5380 Fund 3242 Cost Center 32422430 Originator: Jake Logan

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

Name of Request: EDI - Meridian/Birchwood Roundabout Project 2026

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$2,296,777
	Request Total		\$2,296,777

1a. Description of request:

This Supplemental Budget Request extends expenditure authority into 2026 for Whatcom County's Economic Development Investment (EDI) grant supporting the City of Bellingham's Meridian/Birchwood Roundabout Project under Whatcom County Contract 202209011. The request re-appropriates existing Public Utilities Improvement Fund resources to allow remaining grant payments for project design, right-of-way acquisition, and Phase 1 construction to be made after the current budget authority expires.

The County has committed up to \$2,625,000 in EDI grant funding to the City to support design of both phases and construction of Phase 1 of the Meridian/Birchwood Roundabout. Total project cost is estimated at \$7,000,000, with the balance funded by City transportation and parks funds, Port of Bellingham contributions, and federal STBG funds, as outlined in the executed interlocal agreement and Attachment A funding application. The City is responsible for all aspects of project delivery, including design, right-of-way acquisition, permitting, bidding, construction, and contract administration; the County's role is limited to providing the agreed grant funding and monitoring for compliance with the contract.

This SBR does not change the total EDI grant commitment. It provides continued spending authority in the Public Utilities Improvement Fund cost center that houses the contract (currently 332267, or its successor cost center if updated for 2025–2026) so that EDI grant payments can be processed as the City submits invoices for eligible project costs. The request covers anticipated 2026 disbursements tied to completion of Phase 1 construction and any remaining design or right-of-way costs.

Without this supplemental, the County would lack sufficient budget authority to honor the existing grant agreement, delaying reimbursement to the City and potentially complicating project cash flow.

1b. Primary customers:

The primary beneficiaries of this project are freight operators, local businesses, and residents who rely on the Meridian Street/Guide Meridian (SR 539) corridor and the Birchwood/Squalicum Parkway connection between the Bellingham Waterfront, industrial areas, and the I-5/U.S.–Canada border corridor. The roundabout and associated multimodal improvements are intended to reduce congestion and delay for freight movement, improve safety and sight distance at two closely spaced intersections, and enhance access for people walking, bicycling, and riding transit.

2. Problem to be solved:

Without renewed appropriation authority in the Public Utilities Improvement Fund cost center that houses this contract, the County would be unable to process remaining EDI grant payments within its adopted budget, delaying reimbursement to the City and potentially impacting the project's cash flow and delivery schedule. This SBR aligns with County policy that supplemental requests are used when departments cannot accommodate necessary expenditures within existing budgets and when the expenditures are tied

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5380

Fund 3242

Cost Center 32422430

Originator: Jake Logan

to previously approved commitments, such as grant and interlocal agreements, rather than new discretionary spending.

3a. Options / Advantages:

Attempt to absorb remaining payments within existing EDI cost centers: Available balances in current EDI appropriations are not sufficient to cover the remaining Meridian/Birchwood grant payments without reducing or delaying other EDI-funded projects approved by Council. This is not a viable option.

3b. Cost savings:

This action is not expected to generate direct cash savings; it preserves existing grant funding and re-phases expenditure authority into 2026. However, timely completion of the Meridian/Birchwood Roundabout is expected to improve traffic flow and freight mobility on the SR-539 corridor, which can reduce delay-related costs for freight carriers and local businesses over time. By avoiding disruption to the project's funding stream, the County also reduces the risk of schedule delays that could increase construction or administrative costs for project partners.

4a. Outcomes:

The primary outcome of this request is that the County can fully honor its \$2,625,000 EDI grant commitment to the City of Bellingham for the Meridian/Birchwood Roundabout Project.

4b. Measures:

Fulfillment of contract and disbursement of committed funding.

5a. Other Departments/Agencies:

The City of Bellingham is the primary implementing agency responsible for design, right-of-way, and construction of the Meridian/Birchwood Roundabout. Whatcom County's Executive Office and Finance Office are involved in administering the EDI program, processing invoices, and ensuring compliance with County grant and budget policies. In addition, the Port of Bellingham, Whatcom Transportation Authority, and federal funding partners are contributing matching funds and may coordinate on design and operational considerations along the freight and transit corridor.

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

Joel Pfundt is the current City of Bellingham Public Works Director, Jake Logan/Kayla Schott-Bresler are primary administrators of the EDI Fund in the Whatcom County Executive's Office.

6. Funding Source:

The funding source for this request is the Public Utilities Improvement Fund Fund 3242, which is supported by local sales and use taxes authorized under RCW 82.14.370 and codified in Whatcom County Code 2.130 for financing public facilities.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5381 Fund 3242 Cost Center 32422431 Originator: Jake Logan

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

Name of Request: EDI Old Town Improvement 2026 Appropriation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$1,500,000
	7225	Intergovern subsidies-loan	\$1,500,000
	Request Total		\$3,000,000

1a. Description of request:

This Supplemental Budget Request adds 2026 expenditure authority in the Public Utilities Improvement Fund so Whatcom County can begin paying loan and grant disbursements under Interlocal Loan and Grant Agreement 202404003 with the City of Bellingham for the Old Town Urban Village Improvement Project. The County has committed up to \$1,500,000 in EDI grant funding and \$1,500,000 in EDI loan funding, for a total of \$3,000,000, but no payments have been made to date.

The City will construct the Old Town Urban Village Improvement Project and is responsible for all design, bidding, construction, and contract administration. The County's role is limited to providing the agreed EDI loan and grant funding, monitoring compliance with the contract, and receiving loan repayments over the 20-year term described in the agreement (1% interest, annual payments per the amortization schedule in Attachment A contract 202404003). The project will be owned and maintained by the City when complete.

1b. Primary customers:

The primary beneficiaries of this project are residents, businesses, and visitors in and around Bellingham's Old Town Urban Village who will benefit from upgraded streets, utilities, and public-realm improvements that make the area safer and more accessible and help unlock additional infill housing capacity consistent with the City's urban village plans. The project is intended to improve transportation circulation and utility infrastructure in a key mixed-use district so that private partners can more feasibly deliver new housing and commercial space.

At the countywide level, employers, workers, and visitors who rely on Old Town as a gateway between downtown, the waterfront, and regional transportation facilities are secondary customers, as improved infrastructure and added housing supply are expected to strengthen economic development and the tax base that benefits the broader Whatcom County community.

2. Problem to be solved:

The County has executed Interlocal Agreement 202404003 committing a \$1,500,000 loan and \$1,500,000 grant from the Public Utilities Improvement Fund to the Old Town Urban Village Improvement Project, but the current budget does not include expenditure authority to make these payments in 2026. If the City begins construction and submits invoices without an adopted appropriation, the County would be unable to disburse the promised loan and grant funds within its existing budget.

This SBR addresses that gap by establishing 2026 expenditure authority tied to the executed agreement, ensuring that the County can meet its contractual obligations while complying with County policy that supplemental requests are used when existing budgets cannot accommodate necessary, previously approved expenditures.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5381

Fund 3242

Cost Center 32422431

Originator: Jake Logan

3a. Options / Advantages:

Best Option: Approve this Supplemental Budget Request - Creating 2026 appropriation now aligns the budget with the executed interlocal agreement, provides clarity and transparency for Council and the public, and allows the County to process both grant and loan disbursements as soon as the City is ready, without impacting other EDI commitments.

Other options:

Option 1 Defer appropriation until a later budget cycle: Waiting to create budget authority until after invoices begin arriving would increase the risk of reimbursement delays to the City and potentially slow project delivery.

Option 2 Attempt to absorb payments within existing EDI cost centers: Existing appropriations in the Public Utilities Improvement Fund are already programmed for other EDI projects approved by Council; using those balances for Old Town would reduce or delay funding for those projects and conflict with Council's decision to fund this project and approve the contract underlying this request.

3b. Cost savings:

This action does not create direct budgetary savings; it implements the existing \$3,000,000 EDI commitment by adding expenditure authority in 2026.

4a. Outcomes:

The primary outcome of this request is that the County can begin disbursing the \$1,500,000 grant and \$1,500,000 loan authorized in Contract 202404003, enabling the City of Bellingham to advance construction of the Old Town Urban Village Improvement Project according to the scope and budget in the EDI application.

4b. Measures:

Key measures for this request include:

Amount of EDI grant funds disbursed (up to \$1,500,000) compared with the commitment in Contract 202404003.

Amount of EDI loan funds disbursed (up to \$1,500,000) and initiation of the 20-year repayment schedule at 1% interest, with annual payments received according to Attachment A.

5a. Other Departments/Agencies:

The City of Bellingham is the implementing agency and will manage design, construction, and contract administration for the Old Town Urban Village Improvement Project. Whatcom County's Executive Office and Finance Office are responsible for administering the EDI loan and grant, processing disbursements from the Public Utilities Improvement Fund, and tracking loan repayments over the 20-year term.

Other partners may include private developers and businesses investing in Old Town, but those entities do not receive EDI funds directly.

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

The City's lead for project implementation is the designated City of Bellingham project manager or Public Works representative - Mike Wilson at the City of Bellingham.

6. Funding Source:

The funding source for this request is the Public Utilities Improvement Fund, supported by local sales and use taxes authorized under RCW 82.14.370 and codified in Whatcom County Code 2.130. This SBR establishes 2026 expenditure authority for both the \$1,500,000 grant and the \$1,500,000 loan to the City of Bellingham for the Old Town Urban Village Improvement Project, as approved by Council and described in Contract 202404003.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5381

Fund 3242

Cost Center 32422431

Originator: Jake Logan

The Public Utilities Improvement Fund is often referred to as the EDI fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5382 Fund 3242 Cost Center 32422433 Originator: Jake Logan

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

Name of Request: EDI Bear Creek Mitigation 2026 Appropriation

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$1,000,000
	Request Total		\$1,000,000

1a. Description of request:

This Supplemental Budget Request adds 2026 expenditure authority in the Public Utilities Improvement Fund so Whatcom County can make grant payments under Interlocal Agreement 202409005 with the City of Bellingham for the Bear Creek Corridor Mitigation Bank project. The County has committed up to \$1,000,000 in EDI grant funding to support construction of the Bear Creek wetland mitigation bank, but current budgets do not include appropriation for 2026 disbursements.

Under the agreement, the City of Bellingham is responsible for all aspects of project implementation, including permitting, design, bidding, construction, and long-term management of the mitigation bank. The County's role is limited to providing the agreed grant funding from the Public Utilities Improvement Fund and monitoring compliance with the EDI contract. When the project is complete and the mitigation bank is approved, the City will own and maintain the facility and sell wetland credits to public and private project sponsors countywide.

This request creates the budget capacity needed in 2026 so that, as the City incurs eligible project costs and submits invoices, the Executive Office and Finance can process grant payments consistent with Exhibit B of Whatcom County Contract 202409005

1b. Primary customers:

The primary beneficiaries of this project are public agencies and private developers in Whatcom County that need compensatory wetland mitigation in order to construct transportation, utility, housing, and economic development projects. By helping fund the Bear Creek mitigation bank, the County is supporting a shared mitigation resource that will provide an available supply of mitigation credits, reduce permitting risk, and speed delivery of other infrastructure and development projects across the county.

2. Problem to be solved:

The County has executed Interlocal Agreement 202409005 committing a \$1,000,000 EDI grant to the Bear Creek Corridor Mitigation Bank, but the current budget does not include expenditure authority in 2026 to make payments under that agreement. As the City moves forward with design and construction and begins submitting invoices, the County would be unable to disburse the promised grant funds within its existing appropriations. This SBR addresses that gap by establishing 2026 expenditure authority tied to the executed contract, ensuring that the County can meet its EDI commitment.

3a. Options / Advantages:

Best Option: Approve this Supplemental Budget Request - creating 2026 appropriation now aligns the budget with the executed Bear Creek agreement, provides clear and transparent authority for up to \$1,000,000 in grant payments, and allows the County to support a countywide mitigation resource without

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5382

Fund 3242

Cost Center 32422433

Originator: Jake Logan

impacting other EDI projects.

Other options:

Option 1 Defer appropriation: Waiting to add budget authority until after invoices are submitted would likely delay reimbursement to the City and could slow progress toward getting the mitigation bank approved and credits available for use.

Option 2 Use existing EDI appropriations: Attempting to absorb Bear Creek grant payments within other EDI cost centers would reduce or delay funding for projects previously approved by Council, and would not transparently show the specific Bear Creek commitment in the budget.

3b. Cost savings:

This action does not generate direct County cost savings; it implements an existing \$1,000,000 EDI grant commitment by adding expenditure authority in 2026.

4a. Outcomes:

The main outcome of this request is that the County can honor its \$1,000,000 grant commitment and enable the City of Bellingham to advance the Bear Creek Corridor Mitigation Bank toward full approval and operation.

4b. Measures:

Key measures for this request include:

Amount of EDI grant funding disbursed (up to \$1,000,000) compared to the commitment in Contract 202409005.

5a. Other Departments/Agencies:

The City of Bellingham is the implementing agency responsible for permitting, design, construction, and long-term management of the Bear Creek mitigation bank. Whatcom County's Executive Office and Finance Office will administer the EDI grant, review invoices, and process payments from the Public Utilities Improvement Fund.

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

The City's project manager for the Bear Creek Corridor Mitigation Bank is responsible for day-to-day implementation and reporting to regulators and the County, as identified in the EDI application and agreement. Mike Wilson is the Director of City of Bellingham Public Works. Analies Burns at the City of Bellingham Leads Coordination on the Bear Creek Wetland Bank.

6. Funding Source:

The funding source for this request is the Public Utilities Improvement Fund, supported by local sales and use taxes authorized under RCW 82.14.370 and codified in Whatcom County Code 2.130.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5395 **Fund** 3242 **Cost Center** 32422441 **Originator:** Jake Logan

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

Name of Request: *Kulshan (KCLT) - Telegraph Project Impact Fees*

X

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

Costs:	Object	Object Description	Amount Requested
	7220	Intergovern subsidies-grant	\$36,910
	Request Total		\$36,910

1a. Description of request:

This SBR adds \$36,902.48 of expenditure budget authority to cost center 32422441 in Fund 3242 (Public Utilities Improvement / EDI Fund) to align the budget with the County's pending contract with Kulshan Community Land Trust (KCLT) for the Telegraph Townhomes Phase 1D affordable homeownership project. The original \$400,000 appropriation established through SBR #5160 did not include budget for impact fees and system development charges that are included as eligible costs in the pending contract with KCLT. This supplemental establishes the additional authority needed so total budget authority of \$436,902.48 matches the full contract amount anticipated to be approved by the County Executive. KCLT is eligible for that addition 36,902.48 through the Homes Affordable for the Workforce (HAFTW) Program which is a sub-program of the EDI fund. The HAFTW program pre-dates the changes to RCW 82.14.370 that authorizes affordable housing construction costs as eligible uses of EDI funds, this SBR requests that the administration be allowed to combine the allocations into one source and cost center as it will substantially simplify the administration of these funds.

1b. Primary customers:

The primary customers of KCLT's project are low- to moderate-income first-time homebuyers in Whatcom County earning between 30% and 80% of Area Median Income (AMI).

2. Problem to be solved:

The County's existing budget authority of \$400,000 in cost center 32422441 reflects the original EDI award approved by the Council on September 9, 2025, but does not include the impact fees and system development charges that are part of the project's total cost and which KCLT is eligible for under the HAFTW program. This SBR provides the additional \$36,902.48 needed to align budget authority in a single cost center, through a single program, with the County's full programmatic obligation of \$436,902.48.

3a. Options / Advantages:

The alternative approach to what is suggested in this request would be to maintain two separate agreements. Process a standalone EDI grant for \$400,000 and a separate HAFTW agreement for \$36,902.48. That option represents a significantly more complicated and administratively costly way to achieve the outcomes intended in making this grant to KCLT, and the outcomes intended through the HAFTW program generally.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5395

Fund 3242

Cost Center 32422441

Originator: Jake Logan

3b. Cost savings:

Consolidating the two funding streams into a single agreement eliminates the cost and staff time associated with administering a separate HAFTW loan agreement, including its distinct application process, compliance monitoring, and reporting requirements.

4a. Outcomes:

Upon execution of the contract, KCLT will construct eight permanently affordable, energy-efficient townhomes in Bellingham's King Mountain neighborhood. These units will be deed-restricted through recorded affordability covenants and 99-year ground leases, preserving affordability for households earning 30–80% AMI for the duration of those leases.

4b. Measures:

Success will be measured by completion and occupancy of all eight units, documentation showing they are serving income-qualified homebuyers, and KCLT's ongoing affordability and progress reporting to the County consistent with the project contract.

5a. Other Departments/Agencies:

n/a

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

Jake Logan - Administrative Services Coordinator, Whatcom County

6. Funding Source:

Funding is drawn from existing fund balance in Fund 3242 – Public Utilities Improvement Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5398 Fund 3242 Cost Center 32422434 Originator: Jake Logan

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

Name of Request: City of Lynden Wastewater

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7225	Intergovern subsidies-loan	\$54,226
	Request Total		\$54,226

1a. Description of request:

This SBR adds \$54,225.59 of one-time spending authority in 2026 to pay the remaining balance on the City of Lynden wastewater treatment contract (No. 202409003). This amount represents an undisbursed portion of the loan related to the contract and is needed to fully close out the agreement in 2026.

1b. Primary customers:

Primary customers are Whatcom County residents and ratepayers who rely on compliant regional wastewater treatment services

2. Problem to be solved:

Current 2025-2026 budget authority in this cost center is insufficient to cover the final \$54,225.59 due under contract 202409003. Without this supplemental, the County will not have adequate appropriation to issue the remainder of the loan.

3a. Options / Advantages:

Reallocate from existing budget lines: Not practical; existing appropriations in this fund/cost center are already fully programmed for other wastewater and utility obligations.

3b. Cost savings:

This action does not create new cost savings; it provides sufficient budget to pay obligations already incurred or committed under an existing contract. Timely payment helps avoid late fees, strained intergovernmental relationships, or future legal or operational costs.

4a. Outcomes:

The main outcome is full payment and closeout of contract 202409003 with the City of Lynden, keeping the project and interlocal relationship in good standing and ensuring continued access to regional wastewater treatment capacity.

4b. Measures:

Success will be measured by disbursement of the remaining \$54,225.59 allocated to this project.

5a. Other Departments/Agencies:

The City of Lynden is the external partner receiving payment under this contract. AS-Finance will assist with coding and processing the final invoices.

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

n/a

6. Funding Source:

Funding will come from existing fund balance or available resources in the EDI Fund (3242) also known as the Public Utilities Improvement Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5405 Fund 3242 Cost Center 32428003 Originator: Rod Lamb

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

Name of Request: Bay to Baker Trail - Kendall to Glacier

X  4/6/26
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4334.0361	DT-SWCC Pilot Program	(\$425,000)
	6190	Direct billing rate	\$90,700
	6630	Professional services	\$425,000
	Request Total		\$90,700

1a. Description of request:

The Washington State Department of Transportation (DOT) awarded Whatcom County a \$425,000 reimbursement grant through the Sandy Williams Connecting Communities Grant Program to complete a detailed study of the Bay to Baker Trail. The Bay to Baker Trail is a partially-constructed multimodal path referenced in both the Whatcom County Comprehensive Plan and Whatcom County Parks' Comprehensive Parks Recreation, and Open Space Plan. The Bay to Baker Trail supports development of the County's active transportation network and supports the overall economic development strategy for the community. This project is adopted as part of the approved 2026-2031 Six-Year Transportation Improvement Program (Resolution 2025-033) and is identified as a project supporting Whatcom County's Comprehensive Economic Development Strategy (CEDS) as approved by Whatcom County Council (Resolution 2026-010).

The current project focuses on trail route planning and preliminary engineering between the communities of Kendall and Glacier. The study area begins at the terminus of an existing WSDOT multimodal path project, the Kendall Trail which is also a proposed segment of the overall Bay to Baker Trail. The study will incorporate robust community engagement, including outreach to the Nooksack Indian Tribe as well as focus on under-represented communities in east county, with envisioned support from several strategic partners such as Recreation NW, the Mt Baker Chamber of Commerce, and the Chuckanut Foundation.

This supplemental budget request is submitted along with its companion (Supplemental ID 5427)

1b. Primary customers:

Residents and visitors of Whatcom County are the main beneficiaries to this effort. At the conclusion of the planning effort, Parks will have completed a study of the trail corridor connecting the communities of Kendall, and Glacier. The plan inventory existing county owned properties within the corridor, evaluate alternative trail routes, and identify a preferred alignment. The key deliverable will be a trail plan that identifies acquisitions necessary to connect existing segments of the Bay to Baker Trail, regulatory requirements, preliminary engineering, and anticipated implementation costs. This final document will position the Department to pursue future Federal and State funding for final design, engineering and construction.

2. Problem to be solved:

The Bay to Baker Trail has been a long-established regional path need for more than three decades. However, significant progress to achieve this goal has been slow due to limited departmental resources necessary to advance the effort. However, in 2025 council approved dedicated funding to support a full-time senior planner to oversee, and coordinate not only the Bay to Baker Trail, but other regionally

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5405

Fund 3242

Cost Center 32428003

Originator: Rod Lamb

significant multimodal paths identified in the Whatcom County Comprehensive Plan. This staff position is funded by Real Estate Excise Tax, and County Road Funds that are dedicated to advancing non-motorized paths and trails that connect communities and provide access to regional recreational facilities.

3a. Options / Advantages:

This is the best option available to advance the Bay to Baker Trail, as it leverages state grant funding to explore actionable strategies to improve non-motorized connectivity between the communities of Kendall and Glacier.

3b. Cost savings:

This supplemental budget request is funded by DOT grant funds, which conserves local capital funding such as Real Estate Excise Tax (REET).

4a. Outcomes:

Outcomes of this effort will be an actionable planning document that will detail strategies to implement a non-motorized multiuse trail connecting the East County communities of Kendall and Glacier. The project is intended to support the transportation and recreation needs of residents of East County and Whatcom County overall as well as visitors along the Mount Baker Scenic Byway area. The plan will include specific acquisitions and/or public access agreements needed to provide community connections, design standards, horizontal trail alignment and typical trail cross section, required regulatory permitting requirements, and targeted state and federal funding available for multimodal trail development and construction.

4b. Measures:

The final measure of project success will include a completed Bay to Baker Trail (connecting Kendall and Glacier) that has been generated by community input and consensus.

5a. Other Departments/Agencies:

Yes, Public Works will be consulted during the planning effort to review applicable trail crossings within the public right of way, Planning & Development Services will be consulted to identify regulatory permitting requirements and Finance will review professional services procurement and contracts for services.

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

Bennett Knox, Parks Director, and Rod Lamb, Design & Development Manager.

6. Funding Source:

EDI. This project eligible for us of EDI funds as it is included as part of the current 2022 Whatcom County Economic Development Strategy.