

Supplemental Budget Request

Assessor

| | | | |
|-----------------|--------|------------------------------------|--------------------------|
| Suppl ID # 3890 | Fund 1 | Cost Center 300 | Originator: Kathy Zegers |
| Year 1 2023 | | Add'l FTE <input type="checkbox"/> | Priority 1 |

Name of Request: Recording Fees

X

Department Head Signature (Required on Hard Copy Submission) Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|---------------------|------------------|
| | 4341.4101 | Assessor | (\$20,000) |
| | 7190 | Other Miscellaneous | \$20,000 |
| | Request Total | | \$0 |

1a. Description of request:

Interfund recording fees need to be paid by the Assessor.

1b. Primary customers:

Auditor's Office

2. Problem to be solved:

According to WAC 458-30-300, when land is withdrawn or removed from classification under RCW 84.34 (open space classification) property owners are required to pay all recording fees for the notice of removal. These fees are collected from taxpayers by the Treasurer at the time of withdrawal or removal from the classification and deposited in an Assessor fund. The removal notices are recorded by the Assessor in the Auditor's Office.

Approval and denials of applications for open space and designated forest land classifications are also recorded by the Assessor. The fees paid by the property owner at the time of application are deposited in an Assessor fund.

The Auditor provides an interfund transfer to the Assessor for these recording fees on a quarterly basis. The Assessor requires the ability to reimburse the Auditor using the fees that have been received and deposited in the revenue account.

3a. Options / Advantages:

This is the best option because the recording fees would be paid with the fees that have already collected from the property owner.

3b. Cost savings:

The fees collected from the property owner would pay for the Auditor recording fees.

4a. Outcomes:

The outcome will be the ability to pay interfund transfers for recording fees from a revenue fund when the interfunas are received on a quarterly basis.

4b. Measures:

Success will be measured by not overspending the Assessor's budget in order to pay the recording fees.

5a. Other Departments/Agencies:

No.

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

Supplemental Budget Request

Assessor

Suppl ID # 3890

Fund 1

Cost Center 300

Originator: Kathy Zegers

6. Funding Source:

The funding source would be the fees collected from property owners for withdrawals or removals from the open space classification and the fees collected from property owners for applications for the open space and designated forest land classifications.

Supplemental Budget Request

Health

Administration

Suppl ID # 3911

Fund 1

Cost Center 600200

Originator: Julia Green

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Operating Transfer in for General fund

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|-----------------------|-------------------|
| | 8301 | Operating Transfer In | (\$13,473) |
| | Request Total | | (\$13,473) |

1a. Description of request:

Companion supplemental to supplemental budget numbers #3908-New Housing Position which creates the offsetting operating transfer in to the General Fund for indirect costs incurred in Housing, BH, & Other Services fund 133.

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

Sheriff

Operations

Suppl ID # 3901 **Fund** 1 **Cost Center** 1003512001 **Originator:** Donna Duling

Year 1 2023 Add'l FTE Priority 1

Name of Request: WASPC Traffic Safety Equipment Grant 2023

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|--------------------|------------------|
| | 4333.2062 | Traffic Safety | (\$12,600) |
| | 6510 | Tools & Equip | \$12,600 |
| | Request Total | | \$0 |

1a. Description of request:

The Washington Association of Sheriffs & Police Chiefs (WASPC) approved a Traffic Safety Equipment Grant, WCC#202302018, in the amount of \$12,600.00 to purchase traffic safety equipment: \$3,000.00 for 1 Lidar (speed and distance measuring device), \$5,600.00 for 4 Radars with rear antennas and \$4,000.00 for 8 Field Sobriety Testing devices (FSTs).

1b. Primary customers:

The Sheriff's Office and the citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed to purchase 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 the description of this request.

3b. Cost savings:

Cost savings of \$12,600.00.

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 6, 2023.

5a. Other Departments/Agencies:

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

6. Funding Source:

Federal Funds of \$12,600.00 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

Sheriff

Operations

Suppl ID # 3902 Fund 1 Cost Center 1003502966 Originator: D. Duling / D. Pierce

Year 1 2023 Add'l FTE Priority 1

Name of Request: Homeland Security SLOT Funds 2023

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|------------------------|------------------|
| | 4342.1013 | Reimb Drug Enforcement | (\$20,000) |
| | 6140 | Overtime | \$20,000 |
| | Request Total | | \$0 |

1a. Description of request:

Whatcom County Sheriff's Office (WCSCO) entered into a contract with Department of Homeland Security Investigations (H.S.I.) for joint drug task force operations (Whatcom County Contract No. 200907018). The Sheriff's Office will receive reimbursement for overtime costs incurred by deputies participating in these joint investigations. This agreement is ongoing until terminated in writing by either party.

Whatcom County Sheriff's Office was authorized \$20,000.00 in overtime reimbursement for 2023.

1b. Primary customers:

Citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed for the 2023 allocation.

3a. Options / Advantages:

Funds were authorized specifically for overtime and/or investigative expenses incurred by the Sheriff's Office for participation in joint drug task force investigations.

3b. Cost savings:

Cost savings of \$20,000.00

4a. Outcomes:

Deputies assigned to assist in H.S.I. investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Department of Homeland Security will provide \$20,000.00 from State and Local Overtime (SLOT) funds.

Supplemental Budget Request

Sheriff

Administration

Suppl ID # 3923 **Fund** 1 **Cost Center** 1003523001 **Originator:** Dawn Pierce / Jason Gum

Year 1 2023 Add'l FTE Priority 1

Name of Request: Legislative Funds - UOF/DTI 2023

X

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

| <i>Costs:</i> | Object | Object Description | Amount Requested |
|---------------|----------------------|---------------------------|-------------------------|
| | 4334.0010 | UOF/DTI Training | (\$36,188) |
| | 6510 | Tools & Equip | \$22,000 |
| | 6780 | Travel-Educ/Training | \$7,188 |
| | 7110 | Registration/Tuition | \$7,000 |
| | Request Total | | \$0 |

1a. Description of request:

The Washington State Legislature provided funding to local law enforcement agencies to help offset the costs of training for the recently passed legislation related to Use of Force and the Duty to Intervene (HB1310, HB1735, HB2037, and senate bill SB5066).

1b. Primary customers:

Whatcom County Sheriff's Office deputies

2. Problem to be solved:

Additional equipment and training is needed to be in compliance with legislative changes.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

The Sheriff's Office will use these funds to purchase equipment and provide additional training to be in compliance with legislative requirements.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Funding provided by the Washington State Legislature via Washington Association of Sheriffs & Police Chiefs.

Supplemental Budget Request

Public Works

Engineering Design/Const

Suppl ID # 3895

Fund 108

Cost Center 10852

Originator: Randy Rydel

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Increase to ASR 2023-6794 Capital Equipment

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|--------------------------|------------------|
| | 7410 | Equipment-Capital Outlay | \$10,100 |
| | Request Total | | \$10,100 |

1a. Description of request:

Public Works was granted approval, through ASR #2023-6794 (\$50,000) in the 2023-2024 budget cycle, for the purchase of 2 replacement Total Stations. Since that request was submitted and approved, pricing has gone up and is anticipated to be \$60,100 with taxes and fees. Therefore we are asking for the addition of \$10,100 to the capital budget for the purchase of this equipment.

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:

Road Fund Balance

Supplemental Budget Request

Health

Human Services

Suppl ID # 3909

Fund 122

Cost Center 122200

Originator: Ann Beck

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Housing Specialist – Companion Supplemental

X

Department Head Signature (Required on Hard Copy Submission)

Date

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 6190 | Direct Billing Rate | \$17,807 |
| | <i>Request Total</i> | | <i>\$17,807</i> |

1a. Description of request:

This request is a companion to supplemental budget #3908-New Housing Specialist Position, in which 75% of this position is funded by Housing Fund 133 and the remaining 25% of the expense would be covered by this request for expenditure authority from Affordable and Supportive Housing Fund 122. In addition, companion supplementals #3910-New Housing Position-Labor Pool, to create payroll infrastructure and #3911-Admin Operating Transfer In, to create budget in the general for indirect costs incurred.

1b. Primary customers:

Whatcom County individuals and families experiencing and/or at risk of homelessness

2. Problem to be solved:

Homelessness and affordable housing

3a. Options / Advantages:

n/a

3b. Cost savings:

These local housing focused monies support this work and eliminate the need for general fund support of this position.

4a. Outcomes:

n/a

4b. Measures:

n/a

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

Fund 122200: Low Income Housing Fund. The anticipated fund balance at the end of 2022 is \$1.8M.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3914 **Fund** 122 **Cost Center** 122300 **Originator:** Chris D'Onofrio

Year 1 2023 Add'l FTE Priority 1

Name of Request: State Consolidated Housing Grant Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|-----------------------------|-------------------------|
| | 4334.0427 | Homeless Grant Asst Program | (\$1,804,148) |
| | 6610 | Contractual Services | \$1,804,148 |
| | Request Total | | \$0 |

1a. Description of request:

Health and Community Services requests expenditure authority of dedicated state grant funding to support a new eviction prevention project and increase housing support services. The Consolidated Homeless Grant was increased on February 1, 2023 by \$1.8M for the purpose of funding an eviction prevention project. These funds will primarily be used as rental assistance and paid directly by a contracted partner agency to property managers and owners. Application screening and eligibility verification, as well as outreach to marginalized communities, will also be supported by a contracted partner.

1b. Primary customers:

First, these funds will support households that are at imminent risk of homelessness to avoid losing their housing. Second, owners of rental units will be paid directly with eviction prevention funds and avoid loss of rental income as well as the expense of processing an eviction. Third, this will reduce workload for our court system that would otherwise need to dedicate resources towards processing evictions.

2. Problem to be solved:

Whatcom County has insufficient resources dedicated to promoting housing stability and previous funding has ended or is due to end in 2023. Recent data related to the use of federally allocated eviction prevention funds shows a strong community need for assistance with a significant backlog of rental arrearages.

3a. Options / Advantages:

Increasing services for households experiencing homelessness reduces the number of households that experience homelessness and the many direct and indirect challenges presented by homelessness in the community. In addition, the eviction prevention funds will support rental income for landlords and reduce burden to our court system that would otherwise need to manage those eviction proceedings.

3b. Cost savings:

These funds will reduce the need for auxiliary services related to harms caused by homelessness and evictions.

4a. Outcomes:

These funds are expected to support between 140 and 175 households to remain housed during Spring and early Summer of 2023.

4b. Measures:

Project outcomes for funds used to expand services will be tracked using an existing quarterly report method. New eviction prevention funds will be reported in terms of number of households served and amount of funds distributed. There will also be a report to provide total amount of funds distributed to marginalized communities as well as a breakdown of the household demographics.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3914

Fund 122

Cost Center 122300

Originator: Chris D'Onofrio

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

These funds are part of the Consolidated Homeless Grant from the Washington State Department of Commerce (contract number 22-46108-35 amendment D).

Supplemental Budget Request

Health

Human Services

| | | | |
|------------------------|---|---------------------------|------------------------------------|
| <i>Suppl ID #</i> 3916 | <i>Fund</i> 122 | <i>Cost Center</i> 122900 | <i>Originator:</i> Chris D'Onofrio |
| Year 1 2023 | Add'l FTE <input type="checkbox"/> | Priority 1 | |

Name of Request: *Shelter Grant Program*

X

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

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|-----------------------------|---------------------------|-------------------------|
| | 4334.0421 | Commerce Grant | (\$172,111) |
| | 6610 | Contractual Services | \$172,111 |
| | <i>Request Total</i> | | <i>\$0</i> |

1a. Description of request:

Health and Community Services requests additional expenditure authority of dedicated funds to provide emergency shelter for families with children who are experiencing homelessness. The department contracts with local providers in order to fund motel rooms for this purpose. An increase in spending authority will allow unspent grant funds from last year to be spent on shelter services until the grant ends June 30th, 2023.

1b. Primary customers:

These funds will be used to support homeless families with children who would otherwise be outside and/or in unsafe environments due to their homelessness.

2. Problem to be solved:

Whatcom County has an insufficient number of emergency shelter units that are appropriate for families with children. This funding allows the number of shelter units to be expanded.

3a. Options / Advantages:

When families utilize motel rooms for emergency shelter it makes the delivery of other services more effective and reduces harm that may occur from sleeping in unsafe locations.

3b. Cost savings:

These funds will reduce the need for auxiliary services related to harms caused by unsheltered family homelessness. They are grant funds that will expire at the end of June, 2023 if they are not spent locally.

4a. Outcomes:

These funds will support 15-20 households to obtain shelter during Spring and early Summer of 2023. The majority of these households will eventually exit to permanent housing placements and will be much less likely to experience harm while sheltered during their motel stays.

4b. Measures:

Project outcomes for families supported with these funds will be tracked along with other funds being used to support families in motels. Performance measures include average length of stay and the number of successful exits to permanent housing.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

These funds are part of the Shelter Program Grant from the Washington State Department of Commerce

Supplemental Budget Request

Health

Human Services

Suppl ID # 3916

Fund 122

Cost Center 122900

Originator: Chris D'Onofrio

(contract number 21-4610C-120).

Supplemental Budget Request

Superior Court

| | | | |
|--------------------|-----------------|---|---------------------------------|
| Suppl ID # 3888 | Fund 124 | Cost Center 124200 | Originator: Leah DeVries |
| Year 1 2023 | | Add'l FTE <input type="checkbox"/> | Priority 1 |

Name of Request: 2022/2023 NW HIDTA Grant Amendment-Drug Court

X

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

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 4333.1604 | HIDTA-Drug Ct Dev Grant | (\$26,000) |
| | Request Total | | (\$26,000) |

1a. Description of request:

NW (ONDCP)- Northwest HIDTA's 2022 prevention and treatment budgets were re-arranged based on final budgets approved by NW HIDTA's Executive Director in August and September 2022. This specific reprogramming will move \$26,000.00 to the Whatcom County Drug Court. The total Grant total amount of Federal Funding is \$214,727.00.

1b. Primary customers:

Whatcom County Drug Court - a portion of salaries and benefits to 1 employee.

2. Problem to be solved:

This grant supports initiatives designed to implement the strategy proposed by the Executive Board the NW HIDTA and approved by the Office of National Drug Control Policy (ONDCP). This grant amendment helps pay a portion of an employee in the Whatcom County Drug Court.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

N/A

5a. Other Departments/Agencies:

No

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

Whatcom County Drug Court - Dave Reynolds.

6. Funding Source:

Federal funding source 124200.4333.1604 (HIDTA-Drug Ct Dev Grant)

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 3892 Fund 132 Cost Center 132100 Originator: Melissa Donley

Year 1 2023

Add'l FTE

Priority 1

Name of Request: LWSU funding for Academy Rd PBB Amend 3

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|------------------------|------------------|
| | 8351 | Operating Transfer Out | \$420,000 |
| | Request Total | | \$420,000 |

1a. Description of request:

This is a companion supplemental budget request to SBR# 3891 titled, "Amendment 3 to Academy Rd PBB" in order to transfer LWSU funding into the existing project-based budget cost center 364100.

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

Health

Human Services

Suppl ID # 3908 **Fund** 133 **Cost Center** 133100 **Originator:** Ann Beck

Year 1 2023 Add'l FTE Priority 1

Name of Request: New Housing Program Specialist Position

X

Department Head Signature (Required on Hard Copy Submission) Date

| Costs: | Object | Object Description | Amount Requested |
|--------|---------------|------------------------|------------------|
| | 6190 | Direct Billing Rate | \$53,420 |
| | 6510 | Tools & Equip | \$6,000 |
| | 6720 | Telephone | \$600 |
| | 6780 | Travel-Educ/Training | \$2,000 |
| | 8351 | Operating Transfer Out | \$13,473 |
| | Request Total | | \$75,493 |

1a. Description of request:

Health and Community Services requests spending authority and position control for a new housing specialist position. With increased focus on developing and operating affordable housing, as well as increased community need to support vulnerable populations during severe weather events, the Homeless Housing Program within Whatcom County Health and Community Services has seen a growth in both work load and scope of services. This request will fund the hiring of an additional Housing Program Specialist to support this increased need throughout the community.

Companion supplemental budgets are #3909-Housing Specialist- Companion Supplemental, to cover 25% of the salary expenses with funding from the Affordable and Supportive Housing Fund 122 , #3910- New Housing Position-Labor Pool, to create payroll infrastructure and #3911-Admin Operating Transfer In, to create budget in the general for indirect costs incurred. The housing specialist coordinates interim emergency shelter operations, provides technical assistance to local providers, and convenes partners to plan and prepare shelter options for vulnerable adults impacted by severe cold, heat and possible smoke.

1b. Primary customers:

This position will provide services that impact Whatcom County individuals and families experiencing and/or at risk of homelessness, as well as the housing agencies that support them.

2. Problem to be solved:

The expanse and complexity of work in the homelessness and affordable housing program has increased significantly over the past few years. Homelessness issues locally have increased the need for the county to work more closely with city and community partners, and has also increased the need for county staff to provide intensive technical assistance to housing providers. While these needs continue, staff are also expected to support vulnerable populations during weather events, such as severe cold, smoke and excessive heat, which have increased dramatically in the past several years. There is also new growth in affordable housing development and behavioral health supports. This position will be able to help with this new growth in programming. The current Housing Specialists cannot meet the growing work demands of these increased programs, or sufficiently manage and contract for additional grant and local tax funds recently enacted.

3a. Options / Advantages:

The Community Services Manager and Supervisor lead the current response to severe weather shelters in the winter, and are not able to continue to balance this work with many other demands. Hiring an additional Housing Specialist is the best option to meet the increasing demands of the program and

Supplemental Budget Request

Health

Human Services

Suppl ID # 3908

Fund 133

Cost Center 133100

Originator: Ann Beck

achieve greater outcomes while simultaneously creating in-house expertise and stability in programming.

Staff has continued to support services in the community with the available resources, but the needs are increasing and this funding can help increase capacity for services and housing.

3b. Cost savings:

These local housing-focused monies support this work and eliminate the need for general fund support of this position.

Releasing management level staff from doing the planning and implementation of emergency interim shelter work, will also lower the cost of staff time supporting this project.

4a. Outcomes:

The county will have an additional housing specialist that will support the creation of new housing units in the county, take lead on interim shelter options for those living unsheltered and impacted by severe climate events and support the need for reasonable workloads for the housing program staff who can then meet demands with high quality work.

Capacity for behavioral health and housing services will be increased in the community with newly developed programs and partnerships before the end of 2023.

4b. Measures:

The new Housing Specialist will be hired and begin to create response strategies for climate related incidents impacting unsheltered community members.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

Fund 133: Sales and Use Tax for Housing and Related Services. (The anticipated fund balance at the end of 2022 is \$2.2 M.

Supplemental Budget Request

Health

Human Services

Suppl ID # 3910 **Fund** 133 **Cost Center** 133000 **Originator:** Ann Beck

Year 1 **2023**

Add'l FTE

Priority **1**

Name of Request: *New Housing position- Labor pool*

X

Department Head Signature (Required on Hard Copy Submission)

Date

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 6110 | Regular Salaries & Wages | \$49,547 |
| | 6195 | Direct Billing Offset | (\$71,227) |
| | 6210 | Retirement | \$5,079 |
| | 6230 | Social Security | \$3,790 |
| | 6245 | Medical Insurance | \$10,944 |
| | 6255 | Other H&W Benefits | \$1,243 |
| | 6259 | Worker's Comp-Interfund | \$485 |
| | 6269 | Unemployment-Interfund | \$139 |
| | Request Total | | \$0 |

1a. Description of request:

Companion supplemental to Supplemental budget numbers #3908-New Housing Position and #3909-Housing Specialist – Companion Supplemental, which creates the payroll infrastructure in labor pool cost center 133000 to add a Program Specialist- Housing position. Payroll costs incurred are reflected in the companion supplemental budget.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 3889 **Fund** 167 **Cost Center** 1673522002 **Originator:** Frances Burkhart

Year 1 **2023**

Add'l FTE

Priority **1**

Name of Request: Cellebrite (SHSP-21)

X

Department Head Signature (Required on Hard Copy Submission)

Date

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 4333.8705 | St Homeland Sec Grt Prg | (\$35,750) |
| | 6625 | Software Maint Contracts | \$35,750 |
| | Request Total | | \$0 |

1a. Description of request:

Purchase a digital intelligence platform program/software, such as Cellebrite, to access, collect, manage, analyze, and share digital intelligence in a timely manner.

1b. Primary customers:

Law enforcement agencies serving to protect the residents and visitors of Whatcom County.

2. Problem to be solved:

The international border creates logistical concerns for law enforcement agencies in Whatcom County as they attempt to combat illegal trafficking both into and from Canada. Trafficking is in narcotics, weapons, human smuggling, or terrorist activity. Whatcom County Sheriff's Office (WCSCO) is constantly reacting to emerging threats. Terrorist activity, including the traditionally defined international actions and national extremism, is among the greatest threat to the United States. These organizations continue to become more sophisticated utilizing advanced technologies to communicate with each other, plan and organize criminal actions and activities, and spread misinformation.

The complexity of investigations, utilizing multiple local and federal investigative groups, creates the need to deconflict investigations, understand overlapping operational needs, obtain and share intelligence in a timely manner, and have the capabilities to communicate with the WCSCO Division of Emergency Management to disseminate public information and community warnings. Coordinating multiple law enforcement groups requires access to, analysis of, and the timely sharing of open source, unclassified, and classified information, suspicious activity reports, tips/leads, and actionable intelligence on indicators and behaviors to accurately identify, assess, and mitigate a wide array of threats in Whatcom County, including terrorism, threats to life, and targeted violence.

3a. Options / Advantages:

Whatcom County currently utilizes third party resources to gather, interpret, and disseminate information and intelligence. Since these third party resources have their own operational priorities, getting critical information back to Whatcom County agencies is often delayed. The purchase of its own digital intelligence platform program/software, such as Cellebrite, is the best option since it will improve Whatcom County's ability to access, collect, manage, analyze, and share digital intelligence in a timely manner.

WCSCO received a Dept of Homeland Security SHSP-21 grant (AB2023-119; 02/21/2023) with funding to fund this specific purchase.

3b. Cost savings:

\$35,750

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 3889

Fund 167

Cost Center

1673522002 Originator: Frances Burkhart

4a. Outcomes:

Whatcom County Sheriff's Office (WCSSO) will be able to access, collect, manage, and analyze digital data from a wide range of devices in real time to enhance a timely and coordinated interagency responses and to disseminate public information and community warnings.

4b. Measures:

The outcome will be the elimination of the current practice of utilizing third party resources (that have their own operational priorities) to gather, interpret, and disseminate information and intelligence. WCSSO will immediately collect and disseminate intelligence to all partner agencies in a timely manner allowing for immediate interdiction operations. Success will be measured by the improved response time to emerging threats.

5a. Other Departments/Agencies:

Whatcom County Sheriff's Office

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

Chief Jason Gum

6. Funding Source:

Federal Grant: US Dept of Homeland Security SHSP-21 (AB-2023-119 02/21/2023), passed through the Washington State Military Department and Snohomish County.

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 3917 **Fund** 167 **Cost Center** 1673522004 **Originator:** John Gargett

Year 1 2023 Add'l FTE Priority 1

Name of Request: WA-EMD D23-023 December-2022 Floods

X

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

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|---------------------------|------------------|
| | 4334.0181 | State Military Department | (\$396,000) |
| | 6120 | Extra Help | \$29,455 |
| | 6210 | Retirement | \$2,915 |
| | 6230 | Social Security | \$2,250 |
| | 6255 | Other H&W Benefits | \$1,020 |
| | 6259 | Worker's Comp-Interfund | \$250 |
| | 6269 | Unemployment-Interfund | \$110 |
| | 6610 | Contractual Services | \$360,000 |
| | Request Total | | \$0 |

1a. Description of request:

Provide disaster case management and housing assistance to individuals and households impacted by the December 18-28, 2022 extreme weather and flooding event with funding from the Washington State Individual Assistance Grant Program (WA-Mil# D23-023; Whatcom County #AB2023-147).

1b. Primary customers:

Individuals and households impacted by the December 18-28, 2022 extreme weather and flooding event.

2. Problem to be solved:

Washington State Military Department, through its Individual Assistance Grant Program, awarded \$396,000 to Whatcom County to provide Disaster Case Management services and Housing Assistance to individuals and/or households impacted by the December 18-28, 2022 extreme weather and flood event. There are approximately 100 individuals and/or households in need of such assistance.

Whatcom County Sheriff's Office DEM requires budget authority to provide these services and assistance as detailed in the Scope of Work.

3a. Options / Advantages:

These individuals and/or households have exhausted or do not qualify for other funding sources (e.g. insurance, FEMA, Small Business Administration, etc.) Whatcom County is able to facilitate needed disaster case management and housing assistance to Whatcom County residents using State funding.

3b. Cost savings:

\$396,000

4a. Outcomes:

Disaster Case Management services and Housing Assistance to help citizens with long-term recovery will be provided through 06/30/2023.

4b. Measures:

During the Case Management process, applicants will be referred to various agencies that can help with unmet needs and will be vetted for eligibility for the housing assistance provided through this contract.

Supplemental Budget Request

Sheriff

Emergency Management

Suppl ID # 3917

Fund 167

Cost Center

1673522004 Originator: John Gargett

Specific requests for housing assistance will be reviewed and pre-approved at both the local and state level before funds are disbursed. Approved assistance projects will be monitored for progress and completion. Monthly reports will be completed per contract requirements.

5a. Other Departments/Agencies:

Whatcom Long Term Recovery Group (WLTRG), in collaboration with Whatcom County Sheriff's Office Division of Emergency Management, will provide Disaster Case Management services, coordinate the housing assistance application process, and distribute assistance funding.

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

WLTRG: Ashley Butenschoen (Vice President) & Tanya Silves (Treasurer)

6. Funding Source:

State Funds: Washington State Military Department, Washington State Individual Assistance Grant # D23-023 / Whatcom County #AB2023-147.

Supplemental Budget Request

Public Works

Stormwater

Suppl ID # 3893 Fund 324 Cost Center 32400 Originator: Melissa Donley

Year 1 2023

Add'l FTE

Priority 1

Name of Request: REET funding for Academy Rd PBB Amend 3

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|------------------------|------------------|
| | 8351 | Operating Transfer Out | \$268,500 |
| | Request Total | | \$268,500 |

1a. Description of request:

This is a companion supplemental budget request to SBR# 3891 titled, "Amendment 3 to Academy Rd PBB" in order to transfer REET II funding into the existing project-based budget cost center 364100.

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

Status: Pending

Parks & Recreation

Suppl ID # 3904 Fund 324 Cost Center 3240622002 Originator: Christ Thomsen

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Stimpson Family Nature Reserve Parking Lot Impr.

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|-----------------------|------------------|
| | 6190 | Direct Billing Rate | \$2,263 |
| | 6630 | Professional Services | \$22,770 |
| | 6810 | Advertising | \$1,725 |
| | 7190 | Other Miscellaneous | \$2,300 |
| | 7380 | Other Improvements | \$63,028 |
| | Request Total | | \$92,086 |

1a. Description of request:

Asphalt 10,000 sq. ft of gravel parking lot, and add striping and curb stops. The project is located within the Stimpson Family Nature Reserve located at 2076 Lake Louise Road, Bellingham WA. This project was previously approved and funded with the 2021-2022 capital budget (Ord # 2020-068). However, due to staffing shortages the project was not accomplished. Parks has hired a Parks Design and Development Manager starting March 6th to implement this project. Parks is requesting re-appropriation of previously appropriated funds and additional budget authority to cover anticipated cost increases.

1b. Primary customers:

This project will benefit the citizens of Whatcom County and the over 36,000 annual visitors to Stimpson Family Nature Reserve through improved parking facility, enhanced public safety, and a reduced maintenance burden on Park staff.

2. Problem to be solved:

Stimpson has a gravel parking lot. Ongoing maintenance of gravel parking lots is resource intensive. Potholes routinely form in the lot creating public safety hazards. The lack of striped parking causes confusion for the visiting public and results in haphazard and inefficient parking patterns. This project is intended to reduce maintenance requirements, improve parking organization, and enhance public safety.

3a. Options / Advantages:

Two options were considered:

- 1) Continue status quo. This option continues the existing maintenance regimen.
- 2) Pave the parking lot, stripe parking stalls, and install wheel stops.

Option two is considered the best option as it reduces annual maintenance costs, increases public safety, and improves the overall facility.

3b. Cost savings:

The outcome of this project will reduce the annual maintenance requirements of the parking area. This is expected to save \$13,200 over five years, in maintenance expenditures for the parking lot.

4a. Outcomes:

Parking lot is asphalt surfaced and striped with wheel stops installed

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3904

Fund 324

Cost Center 3240622002 **Originator:** Christ Thomsen

Work is complete and verified by inspection

5a. Other Departments/Agencies:

PDS will issue permits associated with this project.

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

not applicable

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3906 Fund 324 Cost Center 3240623006 Originator: Christ Thomsen

Year 1 2023

Add'l FTE

Priority 1

Name of Request: Lookout Mountain Road Repairs - FEMA

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|---------------------------|------------------|
| | 4333.8310 | FEMA | (\$40,299) |
| | 4334.0181 | State Military Department | (\$6,717) |
| | 6610 | Contractual Services | \$100,016 |
| | Request Total | | \$53,000 |

1a. Description of request:

This request provides budget and spending authority for Engineering and Permitting services for the repair of the LM-2000 road system, including the LM-2000 and LM-2100 roads. Work includes: conducting site assessments, the development of alternatives, plans, specifications, and engineer's cost estimate, and permitting services for the project. This funding was previously approved in 2022 (Ord. #2022-040). Unfortunately, due to staffing shortages, the project was not accomplished and the department is requesting re-appropriation of the funds.

1b. Primary customers:

The citizens of Whatcom County, the over 32,000 annual recreationists that visit Lookout Mountain Forest Preserve, Department staff who use the roads for management activities, EMS, and leaseholders.

2. Problem to be solved:

As a result of the November 2021 atmospheric river storm event (21-4321), a significant road washout occurred on the LM-2000 road within the Lookout Mountain Forest Preserve. A small debris flow moved down the stream channel and blocked the opening of a 6' culvert under the roadway. The tributary then flowed over the roadway and resulted in erosion of the full road prism, exposing a buried high voltage electrical transmission line and preventing access to multiple telecom tower sites at the top of Lookout Mountain. The towers support a variety of EMS, Federal Government, and other telecom services. The road system also provides valuable access for land managers and recreationists.

Additional roadway damage resulting from the storm event include several small slope failures and increased slope instability to an area damaged during a previous storm event (LM-2000/LM-2100 damage from event 18-4615).

Whatcom County initiated emergency repairs, reestablished stream flow through the culvert, and restored access to the tower sites. These repairs, though durable, are not considered long-term repairs. Through the repair and permitting process it was recognized that the 6' culvert is severely undersized to meet design requirements for debris flow and fish passage. Work not critical to reestablishing access to the telecommunications towers was deferred and not included in the emergency repairs.

Additional repairs are needed to support long-term functionality of the LM-2000 road.

FEMA funding has been received to address engineering needs for the damage from the previous storm event and the County has applied for additional FEMA funding for the additional engineering needs resulting from the November 2021 storm event.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3906

Fund 324

Cost Center 3240623006

Originator: Christ Thomsen

This budget supplemental reauthorizes and provides expenditure authority for existing FEMA funding and provides additional funding to proceed with engineering and permitting services, including: site assessment, alternatives analysis, construction plans and specifications, production of an engineer's cost estimate, and project permitting.

3a. Options / Advantages:

Options considered include:

1) Do no additional work beyond the completed emergency repairs. This precludes ongoing use of the LM-2100 road because the previous and recent slope failures caused loss of more than 70 feet of the roadway. The LM-2000 road is open and useable at this time but is at risk of additional damage should any of the minor slope failures move again. The LM-2000 road is also at further risk due to the undersized 6' culvert.

2) Contract for engineering and permitting services to evaluate site conditions, develop a response plan, and initiate permits for construction. This option provides critical information for decision making, budgeting, permitting, and construction.

Option 2 is the preferred option as it provides a basis for analyzing the issues, developing solutions, provides cost estimates for budgeting, and initiates the permit process for construction activities.

3b. Cost savings:

This is a planning request and no ongoing cost savings are expected as a result. Pursuing use of available federal funds provides an alternative fund source for engineering and permitting services, along with eventual funding for repairs. It is anticipated that this project is eligible for FEMA funding for construction costs.

4a. Outcomes:

Engineering is complete and the engineer's cost estimate is provided. Project permitting is initiated.

4b. Measures:

5a. Other Departments/Agencies:

Finance will assist in facilitating procurement of Engineering and Permitting Services.

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

N/A

6. Funding Source:

FEMA - \$47,016 has been provided for engineering services. This request reauthorizes budget and expenditure authority for those funds.

REET II - \$53,000. It is anticipated that a portion of these funds will be eligible for reimbursement from FEMA.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3905 **Fund** 324 **Cost Center** 3240622001 **Originator:** Christ Thomsen

Year 1 2023

Add'l FTE

Priority 1

Name of Request: *Lighthouse Marine Park Siding and Roofing*

X

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|--------|-----------------------------|---------------------------|-------------------------|
| | 6190 | Direct Billing Rate | \$1,968 |
| | 6810 | Advertising | \$1,000 |
| | 7060 | Repairs & Maintenance | \$164,882 |
| | 7190 | Other Miscellaneous | \$500 |
| | <i>Request Total</i> | | <i>\$168,350</i> |

1a. Description of request:

Reside and reroof a 1740-sq. ft three-story residential building and a 420 sq. ft. shop, and reroof an approximately 700 sq. ft. public restroom and 200 sq. ft. multi-purpose building. The project is located within Lighthouse Marine Park at 811 Marine Drive, Point Roberts. This project was previously approved and funded with the 2021-2022 capital budget (Ord # 2020-068). However, due to staffing shortages the project was not accomplished. Parks has hired a Parks Design and Development Manager starting March 6th to implement this project and is requesting re-appropriation of the funds.

1b. Primary customers:

This project benefits citizens of Whatcom County and the over 140,000 annual visitors to Lighthouse Marine Park by preserving park infrastructure awhile avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The residential building is used as the park office and the upper floors are used as a residential rental unit. The shop is a repurposed residential garage that functions park supplies storage. Siding throughout these buildings has failed and exposes the interior structure to weather damage. The roofs on all buildings have exceeded their useful life and need replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department. This project provides for necessary residing, painting, and reroofing as required by the responsibility.

3a. Options / Advantages:

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

3b. Cost savings:

None, this is a capital maintenance project

4a. Outcomes:

The buildings will be reroofed, sided, and painted.

4b. Measures:

Work is complted and verified by inspection.

5a. Other Departments/Agencies:

PDS will issue permits for this project

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3905

Fund 324

Cost Center 3240622001

Originator: Christ Thomsen

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

n/a

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3903 **Fund** 326 **Cost Center** 326061701 **Originator:** Christ Thomsen

Year 1 2023 Add'l FTE Priority 1

Name of Request: Parks Admin Offices HVAC Replacement & Upgrade

X

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

| Costs: | Object | Object Description | Amount Requested |
|--------|---------------|------------------------|------------------|
| | 6190 | Direct Billing Rate | \$2,237 |
| | 6630 | Professional Services | \$11,500 |
| | 6810 | Advertising | \$1,725 |
| | 7190 | Other Miscellaneous | \$2,300 |
| | 7350 | Buildings & Structures | \$75,861 |
| | Request Total | | \$93,623 |

1a. Description of request:

Design, bid, and build an HVAC total system replacement and upgrade for the administrative office for the Parks & Recreation Department. The administration office is located at 3373 Mount Baker Highway, Bellingham. This project was previously approved and funded with the 2021-2022 capital budget (Ord # 2020-068). However, due to staffing shortages the project was not accomplished. Parks has hired a Parks Design and Development Manager starting March 6th to implement this project. Parks is requesting re-appropriation of previously appropriated funds and additional budget authority to cover anticipated cost increases.

1b. Primary customers:

The citizens of Whatcom County and the customers of the various divisions of the department including parks and senior services programs. Park staff that work in the building every day will also benefit from a reliable HVAC system.

2. Problem to be solved:

The Administrative Office is currently heated by a Fuel Oil Boiler that is at least 30 years old and repair parts are becoming scarce. Heat is distributed via radiator system. The boiler system has reliability issues and requires routine repairs and monitoring. Because of the reliance on a radiator system to circulate heat, the building suffers from poor airflow and subsequent air quality issues. This project will replace the system before it fails and cannot be repaired, installs a modern air circulation system, and provides for necessary structural modifications and repairs necessary to support the new HVAC system.

3a. Options / Advantages:

Three options were considered:

- 1) Maintain the existing boiler and continue to defer replacement.
- 2) Replace existing boiler with a modern boiler and maintain existing heat distribution system.
- 3) Replace existing boiler and radiators with a new furnace and air handling system.

Option three was selected as it provides a proactive approach to replacing the existing boiler before it fails and addresses poor airflow and subsequent air quality issues within the building.

3b. Cost savings:

This project upgrades a 30-year old boiler to a modern system which is anticipated to reduce overall

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3903

Fund 326

Cost Center 326061701

Originator: Christ Thomsen

energy costs and avoids expensive unbudgeted repairs or emergency replacement in the future.

4a. Outcomes:

The existing boiler and radiator system are removed and replaced. Cosmetic damage to the structure resulting from the removal of the radiator system and installation of the new HVAC system are made at the same time.

4b. Measures:

Work is complete and verified by inspection.

5a. Other Departments/Agencies:

Planning and Development Services is responsible for issuing permits associated with this project.

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

not applicable

6. Funding Source:

REET I

Supplemental Budget Request

Non-Departmental

| | | | |
|-----------------|-----------------|------------------------------------|-------------------------------|
| Suppl ID # 3924 | Fund 326 | Cost Center 32600 | Originator: Andrew Tan |
| Year 1 2023 | | Add'l FTE <input type="checkbox"/> | Priority 1 |

Name of Request: *Transfer to fund Courthouse Security Improvements*

X

Department Head Signature (Required on Hard Copy Submission) Date

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 8351 | Operating Transfer Out | \$202,000 |
| | <i>Request Total</i> | | \$202,000 |

1a. Description of request:

Companion supplemental to 3897 Courthouse Security Improvements Round 2. Transfer out of REET.

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

Non-Departmental

| | | | |
|--------------------|-----------------|---|--------------------------------|
| Suppl ID # 3899 | Fund 332 | Cost Center 332261 | Originator: Tawni Helms |
| Year 1 2023 | | Add'l FTE <input type="checkbox"/> | Priority 1 |

Name of Request: Wellfield Water Pump Station

X

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

| <i>Costs:</i> | Object | Object Description | Amount Requested |
|---------------|----------------------|---------------------------|-------------------------|
| | 7220 | Intergov Subsidies-Grants | \$375,000 |
| | 7225 | Intergov Subsidies-Loans | \$125,000 |
| | Request Total | | \$500,000 |

1a. Description of request:

The City of Blaine requests \$500,000 of EDI funding to help build a water booster pump station and related infrastructure to serve the current community and prepare for the residential growth that is occurring in East Blaine. The City intends to contribute \$500,000 of the City's ARPA funding to the project and is has received a \$500,000 capital allocation from the State the complete the project funding. As development continues in the service area, developers will additional infrastructure to distribute potable water to new homes.

In October, 2022 the County Council approved the EDI Board's recommendation to approve EDI funding fto the small cities for completion of their shovel ready infrasture projects. Whatcom County entered into contracts with the City of Lynden, City of Ferndale, City of Bellingham and the Port of Bellingham for the respective projects. The City of Blaine was not prepared to complete their contract in 2022 so we were unable to re-appropriate the approved funding in 2023. Therefore, we are coming forward to request the approved funding for 2023.

Additionally, the site location provided in the original proposal for the water booster pump stations has been changed. Recent water system studies have resulted in relocating the pump station project from Harvey Road to the Blaine Wellfield location.

1b. Primary customers:

Whatcom County residents and businesses will benefit from the opportunity to expand workforce and affordable housing in the community meeting the project growth.

2. Problem to be solved:

Whatcom County is in need of additional housing. The County's Business and Commerce Committee has identified workforce housing as the single largest issue curtailing economic development. Young adults raised in the County are finding it impossible to remain in the County due to high housing costs. The City of Blaine's and Whatcom County's comprehensive plans have indicated a need for significant expansion to occur in East Blaine to support the expected population increase. The East Blaine area is projected to support almost 40% of the city's housing stock needed over the next 20 years. Most of the area is at an elevation higher than what can be served by the existing water distribution system. The City has determined that a water booster pump station for Blaine's current water system service area is required to provide the necessary water infrastructure concurrent with upcoming residential and business development.

3a. Options / Advantages:

The projected growth area in Blaine is at an elevation higher that what can be served by the existing water distribution system. This option allows for the construction of a new water booster pump station for

Supplemental Budget Request

Non-Departmental

Suppl ID # 3899

Fund 332

Cost Center 332261

Originator: Tawni Helms

Blaine's current water system service area required to provide necessary water infrastructure to meet the needs of the upcoming residential and business development.

3b. Cost savings:

N/A

4a. Outcomes:

New water infrastructure that includes a new booster pump station with 12 inch looped trunk lines and a new reservoir will be built to accommodate the projected 20 year growth in the community.

4b. Measures:

A new water pump station will serve the community and accommodate the projected growth of the community.

5a. Other Departments/Agencies:

n/a

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

6. Funding Source:

Rural Sales Tax Fund (EDI/Public Utilities Improvement Fund):

\$325,000 Grant

\$125,000 Loan

Supplemental Budget Request

Non-Departmental

| | | | |
|------------------------|---|---------------------------|--------------------------------|
| <i>Suppl ID #</i> 3900 | <i>Fund</i> 332 | <i>Cost Center</i> 332262 | <i>Originator:</i> Tawni Helms |
| <i>Year 1</i> 2023 | <i>Add'l FTE</i> <input type="checkbox"/> | <i>Priority</i> 1 | |

Name of Request: Sewer Rehab - Blaine

X

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

| <i>Costs:</i> | <i>Object</i> | <i>Object Description</i> | <i>Amount Requested</i> |
|---------------|----------------------|---------------------------|-------------------------|
| | 7220 | Intergov Subsidies-Grants | \$1,875,000 |
| | 7225 | Intergov Subsidies-Loans | \$625,000 |
| | Request Total | | \$2,500,000 |

1a. Description of request:

The City of Blaine is requesting funding support for their Sewer Rehab project. They have requested \$1,750,000 in grant funding and a \$750,000 loan. The work will include repairing existing sewer lines and adding a new line to alleviate flow restrictions in 90-year old lines. This work will be undertaken in an area on the east side of the City and Interstate 5. T

The City is coordinating to reconstruct part of the existing wastewater infrastructure and to add a new bypass line. This is being done in order to alleviate existing problems and to ensure adequate future capacity. The scope of the G Street Sewer Improvements Project is to install or replace and upsize existing sanitary sewer main in rights of way and easements. Existing sewer mains range in size from 6" to 10", constructed primarily of concrete and vitrified clay. Replacement and new sewer mains will include 8" 12", 15", 18" and 24" pipe and will be primarily constructed of PVC pipe.

In October, 2022 the County Council approved the EDI Board's recommendation to approve EDI funding fto the small cities for completion of their shovel ready infrasture projects. Whatcom County entered into contracts with the City of Lynden, City of Ferndale, City of Bellingham and the Port of Bellingham for the respective projects. The City of Blaine was not prepared to complete their contract in 2022 so we were unable to re-appropriate the approved funding in 2023. Therefore, we are coming forward to request the approved funding for 2023.

1b. Primary customers:

Blaine residents

2. Problem to be solved:

Existing sewer pipes have settled due to changing soil conditions around the pipe beds causing slumping. Pipes are cracked and crumbling in some locations. The degraded system is leading to liquid blockages and debris stopping normal gravity flow toward the wastewater treatment facility. The various segments with these conditions have led to a few manholes collecting wastewater and percolating through their covers into the streets during extreme flow events. The existing conveyance infrastructure of pipes, manholes, and lift stations is the main route for wastewater movement from the City's east side residential area and industrial and manufacturing areas.

3a. Options / Advantages:

the 90 year old sewer lines require repair and replacement to alleviate the flow restrictions and aid in the increased demands from the projected growth.

3b. Cost savings:

n/a

Supplemental Budget Request

Non-Departmental

Suppl ID # 3900

Fund 332

Cost Center 332262

Originator: Tawni Helms

4a. Outcomes:

The total length of the G Street Sewer Improvements project is approximately 6,660 feet of new or replaced sewer main. An additional section of replacement sewer line, approximately 930 feet of 15" main along 14th St and E St., is also included. The design is in progress for this portion. The repaired areas will aid in accepting increased demands from the continuing residential construction in the East Blaine area.

4b. Measures:

Under the proposed project, 1,550 feet of new 18-inch wastewater main will be installed at the head end for the sewer to accept the mass flows that will result once the East Blaine development extensions are operational. In addition, over 1,700 feet of existing wastewater mains will be rehabilitated including rebuilding up to five manholes to manage existing flows and augment future capacity.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

Rural Sales Tax Fund (EDI/Public Utilities Improvement Fund)