

Supplemental Budget Request


Status: Pending

Executive

Suppl ID # 3862 Fund 1 Cost Center 4294 Originator: Suzanne Mildner

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: **OppCo CDBG 2020-24 Housing Rehab**

X  1-23-23
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.1422	HUD-CDBG	(\$324,784)
	6610	Contractual Services	\$324,784
	Request Total		\$0

1a. Description of request:

This is a multi-year grant contract and it requires re-budgeting to allow for continued services. This is a state grant which passes through to Opportunity Council as subrecipient. It supports the housing rehabilitation program for the benefit of low- to moderate-income residents in Whatcom, San Juan and Island Counties, and is targeting approximately 25 homes over the contract period.

1b. Primary customers:

Low- and moderate-income residents in Whatcom, San Juan and Island counties

2. Problem to be solved:

This state grant is required to pass through the local jurisdiction. The grant was approved in 2020 and the contract period runs through 2024.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

the Opportunity Council's program will provide direct benefit through rehab and repair projects for home improvement for approximately 25 households which will result in housing that is healthier, safer and more energy efficient. The projects are being completed over a 3 and 1/2 year period.

4b. Measures:

Progress reports are submitted with each invoice. A final grant closeout report will occur after evidence of all grant requirements have been met, and a final public hearing will be conducted at grant closeout.

5a. Other Departments/Agencies:

Opportunity Council and their partner community resource centers in San Juan and Island counties.

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

Ross Quigley is the Director of the Home Improvement Department at Opportunity Council

6. Funding Source:

HUD, through Washington State Department of Commerce's CDBG Program

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3869

Fund 1

Cost Center 1003521005

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 - OCDETF DEA RL-21-004

X

Department Head Signature (Required on Hard Copy Submission)

Date

01/23/23

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$1,812)
	6140	Overtime	\$1,812
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The Drug Enforcement Administration provided \$2,500.00 from State and Local Overtime (SLOT) Funds in October of 2022 for the FY23 year (WCC#202210008), of which \$688.32 was used in 2022 leaving \$1,811.68 for 2023.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use remaining funds in 2023 for continued participation in this case.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$1,811.68

4a. Outcomes:

Deputies assigned to assist in OCDETF 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:

The U.S. Department of Justice Drug Enforcement Administration will provide \$1811.68 from the State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3871

Fund 1

Cost Center 1003521008

Originator: Donna Duling

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: 2023 - OCDETF DEA RL-21-0012

X

Department Head Signature (Required on Hard Copy Submission)

Date

01/23/23

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$7,319)
	6140	Overtime	\$7,319
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided \$2,500.00 from State and Local Overtime (SLOT) Funds in October of 2022 for the FY23 year (WCC#202210009). An additional \$12,000 was awarded in November of 2022. \$7,180.53 was used in 2022 leaving \$7,319.47 for 2023.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use remaining funds in 2023 for continued participation in this case.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations. They may not be used for any other purpose.

3b. Cost savings:

\$7,319.47

4a. Outcomes:

Deputies assigned to assist in OCDETF 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:

The U.S. Department of Justice Drug Enforcement Administration will provide \$7,319.47 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3873

Fund 1

Cost Center 1003522002

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2023 - Dept of Commerce FY20 JAG Grant

X

Department Head Signature (Required on Hard Copy Submission)

01/23/23

Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$120,594)
	6110	Regular Salaries & Wages	\$88,290
	6210	Retirement	\$5,888
	6230	Social Security	\$6,754
	6245	Medical Insurance	\$15,747
	6255	Other H&W Benefits	\$1,295
	6259	Worker's Comp-Interfund	\$2,390
	6269	Unemployment-Interfund	\$230
	Request Total		\$0

1a. Description of request:

Interagency agreement for federal funding to help support positions in the Sheriff's Office: One-half of a division secretary and a portion of the detectives assigned to the Whatcom Gang and Drug Task Force. Grant funds of \$199,375 were awarded in 2022 for FY23, WCC#202210002. \$78,780.91 was used in 2022 leaving \$120,594.09 for 2023.

1b. Primary customers:

Whatcom Gang and Drug Task Force

2. Problem to be solved:

Budget authority is needed to use remaining grant funds in 2023.

3a. Options / Advantages:

Funds were awarded specifically to support positions in the Whatcom Gang and Drug Task Force.

3b. Cost savings:

Cost Savings of \$120,594.09

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:

Federal pass-through grant of \$199,375 from State of Washington Department of Commerce. Funds originate from U.S. Department of Justice, Justice Assistance Grant Program, CFDA No. 16.738.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3874

Fund 1

Cost Center 1003522004

Originator: Donna Duling

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: 2023 - Operation Stonegarden FY21

X

Department Head Signature (Required on Hard Copy Submission)

01/23/23

Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$156,293)
	6110	Regular Salaries & Wages	\$3,420
	6140	Overtime	\$66,247
	6210	Retirement	\$3,747
	6230	Social Security	\$5,330
	6259	Worker's Comp-Interfund	\$1,576
	6269	Unemployment-Interfund	\$181
	6410	Fuel	\$9,000
	7220	Intergov Subsidies-Grants	\$66,792
	Request Total		\$0

1a. Description of request:

The U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) awarded \$156,292.50 to Whatcom County for FY21 Operation Stonegarden (OPSG) Grant Program to enhance cooperation and coordination among local, tribal, state, and federal law enforcement agencies in a joint mission to secure the borders of the United States. The Sheriff's Office and other law enforcement agencies in the area will use OPSG funding to provide enhanced patrols to increase law enforcement presence in maritime and land border areas of Whatcom County targeting illicit activity, specifically cross border human trafficking, smuggling, weapons, currency, and narcotics.

Total grant was \$156,292.50, WCC#202208026. None of the grant funds were used in 2022. The Sheriffs Office will use its allocation in 2023 for grant administration, operational overtime, fuel, and subrecipient agreements.

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

1b. Primary customers:

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

2. Problem to be solved:

Budget authority is needed to use OPSG FY21 funds in 2023.

3a. Options / Advantages:

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

3b. Cost savings:

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3874

Fund 1

Cost Center 1003522004

Originator: Donna Duling

4a. Outcomes:

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

4b. Measures:

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

5a. Other Departments/Agencies:

Whatcom County agencies participating in FY21 OPSG in 2023 are: U.S. Bolder Patrol Blaine Sector, Whatcom County Sheriff's Office, Blaine Police Department, Everson Police Department, Ferndale Police Department, Lynden Police Department, Sumas Police Department, and Washington Department of Fish and Wildlife.

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

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

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

6. Funding Source:

Indirect federal grant from Washington State Military Department. Funds originate from U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) FY21 OPSG Grant Program, CFDA No. 97.067.

Supplemental Budget Request

Status: Pending


Sheriff

Operations

Suppl ID # 3880 Fund 1 Cost Center 1003512006 Originator: Donna Duling

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Recreational Boating Safety Grant - 2023

X  01/23/23
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.8701	Boating Safety	(\$18,477)
	6140	Overtime	\$16,015
	6210	Retirement	\$849
	6230	Social Security	\$1,225
	6259	Worker's Comp-Interfund	\$346
	6269	Unemployment-Interfund	\$42
	Request Total		\$0

1a. Description of request:

The Sheriffs Office received a Recreational Boating Safety (RBS) Grant from Washington State Parks and Recreation Commission. This is an annual grant awarded to the Sheriffs Office to conduct on-the water patrols to increase education and enforcement activities, encouraging greater compliance with boating safety laws in an effort to reduce boating-related loss of life, personal injury, and property damage.

Total grant of \$18,476.57 requires a 25% local match (\$4,619.14). Local match is anticipated to be provided by Public Works Department with an interdepartmental agreement for Aquatic Invasive Species (AIS) Program in 2023.

1b. Primary customers:

Whatcom County citizens and visitors.

2. Problem to be solved:

The Sheriffs Office is currently the only law enforcement agency in Whatcom County that operates a state approved boating safety program under WAC 352-65. The Sheriff's Office provides recreational boating safety patrols and enforcement of both county code and state law.

3a. Options / Advantages:

Grant funds are awarded specifically for boating safety education, assistance, and enforcement activities.

3b. Cost savings:

Grant proceeds of \$18,476.57

4a. Outcomes:

Marine patrols will be conducted during the peak boating period from May to September 2023.

4b. Measures:

Written vessel inspections will be conducted and submitted to State Parks.

5a. Other Departments/Agencies:

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

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3880

Fund 1

Cost Center 1003512006

Originator: Donna Duling

6. Funding Source:

Washington State Parks and Recreation Commission, RBS Federal Financial Assistance Grant. Funds originate from Department of Homeland Security, CFDA No 97.012

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3867

Fund 108

Cost Center 10895

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Suppl 3866 companion

X

By Randy Rydel at 5:15 pm, Jan 23, 2023

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.444	Operating Transfer Out	\$222,300
	Request Total		\$222,300

1a. Description of request:

Funding the ferry supplemental of \$494,000 as needed.

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 Taxes

Supplemental Budget Request

Health

Community Services

Suppl ID # 3876 Fund 121 Cost Center 121100 Originator: Ann Beck

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Community Services Facility Maintenance

X  1/23/23
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6699	Other Services-Interfund	\$1,000
	7380	Other Improvements	\$119,000
	Request Total		\$120,000

1a. Description of request:

The Health Department requests an increase in spending authority to be used for facility improvements in a county owned building. The building is staffed and operated by Sun House, a community organization providing emergency housing for homeless individuals who have a mental illness diagnosis. This request was approved in 2022 budget supplemental (#3670), but the work was delayed and a contractor not yet secured.

1b. Primary customers:

Staff and residents of Sun House are the primary customers. Sun House serves approximately 30 residents each year and has a staff of seven. Whatcom County will also benefit because we own the property and will see increased value in the capital asset.

2. Problem to be solved:

Updating the heating and cooling system within Sun House will improve living conditions and bring this county facility into alignment with more modern climate supports. This will mean some of the most medically vulnerable residents will not be at risk of health issues as temperatures fluctuate. A modern and efficient heating system will also reduce maintenance and operation costs.

3a. Options / Advantages:

The improvements to the heating and cooling system are partially funded through other grant sources, but there is still a need for support from the county to fund some of the significant work. County funding such as REET and EDI are not allowable for this project. These funds are flexible enough to allow for this improvement and the one-time cost of the building upgrade is less than the surplus revenue brought into the fund by unusually favorable market conditions in 2020 and 2021. Since the previous request was approved and budgeted for, the bulk of this request is still in the fund. This request is a higher due to increased costs in the project.

3b. Cost savings:

Updating the heating and cooling system will improve energy efficiency and in turn reduce the utility expenses for an outdated system. The new system is more energy efficient than the current failing radiator system. The specific amount of cost savings will depend in part on fluctuating costs of energy and weather-impacted need for heating, as well as unforeseen costs of repair and maintenance of the current system.

4a. Outcomes:

The updated heating/cooling system will be installed during the summer of 2023.

4b. Measures:

The system will have been successfully installed and the system upgrades will have been finished, and the system will operate effectively.

Supplemental Budget Request

Health

Community Services

Suppl ID # 3876

Fund 121

Cost Center 121100

Originator: Ann Beck

5a. Other Departments/Agencies:

Facilities will be overseeing the contracted work being done at Sun House.

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

Facilities will be overseeing the work being done. Eric Eames is helping to manage the project with additional oversight by Rob Ney.

6. Funding Source:

Document Recording Fees from the Homeless Housing fund #121. The fund balance at the end of 2021 was \$496,213, which is significantly higher than it was just three years ago (\$244,782 on 12/31/19).

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3886 Fund 138 Cost Center 1382402 Originator: T. Schroeder

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Laurel & Forest Housing - OppCo

X  1/26/23
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$2,190,931
	Request Total		\$2,190,931

1a. Description of request:

This request is for continuing budget authority for a a three-year ARPA funded contract that expires the end of 2023. These funds are directed to the Laurel and Forest St. affordable housing development project. Funds will be used to complete project which will provide newly-constructed apartments for low-income households in a qualified consensus tract in Whatcom County. .

1b. Primary customers:

Low income households in need of affordable housing.

2. Problem to be solved:

Affordable housing is an ever growing problem and this project will add 56 one bedroom apartments for eligible residents.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

Fifty six one bedroom apartments will be developed to provide affordable housing to eligible residents.

4b. Measures:

Required grant reports and summary reports will be completed at project completion.

5a. Other Departments/Agencies:

Opportunity Council as grant subrecipient.

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

6. Funding Source:

American Rescue Plan Act (ARPA)

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3877 Fund 140 Cost Center 140100 Originator: Jennifer Hayden

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: Solid Waste Facilities Improvements

X  1/23/23
Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual Services	\$30,000
	7410	Equipment-Capital Outlay	\$150,000
	Request Total		\$180,000

1a. Description of request:

The Health Department requests expenditure authority to purchase a replacement trailer at the Point Roberts transfer station. The purchase was approved by Council in 2019, but due to time constraints was not completed. This expenditure authority covers purchase and installation of a replacement trailer at the County-owned Point Roberts solid waste transfer station. The budget has been increased from the original budget request due to several factors. The original proposal assumed that the previous owner of the transfer station would be responsible for removal and disposal of the existing trailer, all electrical and plumbing connections, and site prep. Unfortunately, the previous owner passed away in 2020, and the county will now be responsible for those items. Due to COVID-19, demand for these trailers has risen, which has increased the price, and transportation through Canada is heavily regulated and requires very specific equipment. Due to these reasons, the budget has been increased.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Outdated facility requires improvements for safety and efficiency.

3a. Options / Advantages:

Improvements to County owned solid waste handling facilities will make them safer and result in more effective use by the county residents.

3b. Cost savings:

The current County-owned 1961 Point Roberts transfer station mobile office trailer, used by both the public and by the lessee, as leased property, as per leasehold agreement, is unpermitted, dilapidated, unsafe, fully depreciated and contains asbestos. A cost savings exceeding \$100,000 will be realized through the elimination of risk of potential liability and litigation resulting from personal injury to either public users of the facility, or the lessee, due to negligence of the county to maintain the leased property, as per leasehold agreement.

4a. Outcomes:

County owned solid waste handling facilities will be safer and more effectively utilized by the county residents.

4b. Measures:

Improvements completed.

5a. Other Departments/Agencies:

n/a

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

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 3877

Fund 140

Cost Center 140100

Originator: Jennifer Hayden

n/a

6. Funding Source:

Solid Waste Excise Tax

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3829

Fund 167

Cost Center 16705

Originator: Rob Ney

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: WUECC HVAC Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$10,000
	Request Total		\$10,000

1a. Description of request:

A rooftop HVAC unit has failed at the WUECC. Per our lease language, all maintenance of the building shall be shared by the lessees. Whatcom County's share is 50% of the repair costs. The port has estimated that the cost will be \$17,000. However due to the current economic climate, staff is requesting we budget for a \$20,000 repair. Resulting in an obligation of \$10,000 to the County. The County will only reimburse the Port for their share of the project and any remaining money will be reverted back to the funding source.

1b. Primary customers:

Users of the WUECC Emergency Operations Center.

2. Problem to be solved:

Replace a failed HVAC unit.

3a. Options / Advantages:

There is no options as there is no heat to this portion of the building without the repair.

3b. Cost savings:

Staff obtained quotes from outside vendors (Approximately \$30,000). The Port decided that they can repair with their in-house staff for a budget of \$17,000. All parties agreed it would be prudent to utilize the Port's staff for the repair.

4a. Outcomes:

The Unit will be repaired

4b. Measures:

n/a

5a. Other Departments/Agencies:

COB/Port, all partners in the WUECC

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Supplemental Budget Request

Status: Pending

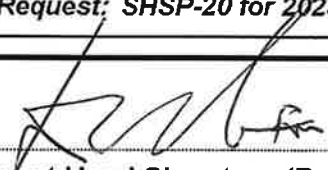
Sheriff

Emergency Management

Suppl ID # 3864 Fund 167 Cost Center 1673521001 Originator: Frances Burkhart

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: SHSP-20 for 2023

X  1/20/23
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.8705	St Homeland Sec Grt Prg	(\$600)
	6320	Office & Op Supplies	\$95
	6720	Telephone	\$260
	6760	Miscellaneous Communicat	\$245
	Request Total		\$0

1a. Description of request:

Whatcom County Sheriff's Office Division of Emergency Management received a US Dept of Homeland Security FFY2020 State Homeland Security Program grant (SHSP-20) to support efforts to prevent, protect, mitigate, respond to, and recover from acts of terrorism or other catastrophic events. Whatcom County Contract # 202105006 / Washington State Military Department # E21-096
 Period of Performance: 09/01/2020-02/28/2023
 Award = \$82,781. Balance remaining for 2023 = \$600.

1b. Primary customers:

First Responder agencies and residents of Whatcom County.

2. Problem to be solved:

The Division of Emergency Management requires 2023 budget authority to complete contract deliverables.

3a. Options / Advantages:

These federal funds supplement the local funds dedicated to these emergency management projects.

3b. Cost savings:

\$600

4a. Outcomes:

6320: EOC supplies
 6720: Cell phone service for individual Assistance Managers to support November-2021 Flood clients
 6760: Satellite Service for the EOC and for the Sheriff's Office Communications Van

4b. Measures:

Supplies and services will be received by 02/28/2023.

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:

Federal Grant: US Dept of Homeland Security SHSP-20 (#202105006), passed through the Washington State Military Department

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3865 Fund 167 Cost Center 1673521003 Originator: Frances Burkhart

Expenditure Type: One-Time Year 1 2023 Add'l FTE Add'l Space Priority 1

Name of Request: EMPG-21 ARPA for 2023

X  1/26/23
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$17,830)
	6120	Extra Help	\$6,340
	6140	Overtime	\$1,000
	6230	Social Security	\$561
	6255	Other H&W Benefits	\$12
	6259	Worker's Comp-Interfund	\$98
	6269	Unemployment-Interfund	\$15
	6320	Office & Op Supplies	\$784
	6510	Tools & Equip	\$500
	6610	Contractual Services	\$6,000
	6720	Telephone	\$520
	6780	Travel-Educ/Training	\$1,500
	7110	Registration/Tuition	\$500
	Request Total		\$0

1a. Description of request:

Whatcom County Sheriff's Office Division of Emergency Management received a US Dept of Homeland Security FFY2021 Emergency Management Performance Grant - ARPA contract (EMPG-21 ARPA) to support efforts to prepare for all hazards through sustainment and enhancement of emergency management programs.

Whatcom County Contract # 202201019 / Washington State Military Department # E22-247

Period of Performance: 06/01/2021-06/30/2023

Award = \$61,007. Balance remaining for 2023 = \$17,830.

1b. Primary customers:

Partner jurisdictions and residents of Whatcom County.

2. Problem to be solved:

The Division of Emergency Management requires 2023 budget authority to complete contract deliverables

3a. Options / Advantages:

These federal funds supplement the local funds dedicated to these emergency management projects.

3b. Cost savings:

\$17,830

4a. Outcomes:

Payroll & Consultant: Continue work on vulnerability assessments (e.g., coastal impacts, wildland fire, etc), operational planning, and other Work Plan project support.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3865

Fund 167

Cost Center 1673521003

Originator: Frances Burkhart

6320 & 6510: Supplies and small tools/equipment for EOC, planning, training, and exercise.
6720: Cell phone service for Individual Assistance Managers to support November-2021 Flood clients.
6780 & 7110: Attend training (e.g., Incident Command System and other FEMA classes, Partners in Emergency Preparedness Conference, etc).

4b. Measures:

Progress on projects will be monitored, supplies/services received, and training completed by 06/30/2023.

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:

Federal Grant: US Dept of Homeland Security EMPG-21 ARPA (#202201019), passed through the Washington State Military Department

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3857

Fund 175**Cost Center** 17550**Originator:** Becky Snijder**Expenditure Type:** One-Time**Year** 1 2023**Add'l FTE** **Add'l Space** **Priority** 1**Name of Request:** *Savage Agricultural Conservation Easement*

DocuSigned by:
X *Mark Personius* 1/18/2023
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Department Head Signature (Required on Hard Copy Submission) **Date**

Costs:	Object	Object Description	Amount Requested
	4331.1093	Ag Conservation Easement Prgm	(\$60,000)
	6610	Contractual Services	\$18,000
	7320	Land	\$130,000
	Request Total		\$88,000

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the Savage property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy. \$60,000 will be reimbursed by the USDA NRCS.

4a. Outcomes:

This easement will result in the permanent protection of 40 acres of agricultural land and associated ecosystems.

4b. Measures:

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3857

Fund 175**Cost Center** 17550**Originator:** Becky Snijder

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

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

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

The total coming out of will be \$148,000.00, with \$60,000.00 in funding coming from USDA Natural Resource Conservation Service. The net expenditure after reimbursement will be \$88,000.00.

WHATCOM COUNTY

Planning & Development Services
5280 Northwest Drive
Bellingham, WA 98226-9097
360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

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

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: January 4, 2023

SUBJECT: Supplemental Budget Request to purchase the Savage Agricultural Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 36 conservation easements, protecting 1,800 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural conservation easement on the Savage property. On February 8, 2022, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2022-007. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement, including easement cost, easement monitoring fees, survey, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Savage agricultural conservation easement will remove 3 development rights and add an additional 40 acres to the total protected acreage in Whatcom County. Whatcom Land Trust will develop a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Savage conservation easement has been awarded \$60,000 by USDA Natural Resource Conservation Service. These funds will reimburse Whatcom County for 50% of the easement cost.

Savage - CEP Supplemental Budget Request

Savage Agricultural Conservation Easement	\$120,000.00
- Easement monitoring and enforcement	\$18,000.00
- Survey	\$6,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$148,000.00
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- Reimbursement from USDA NRCS	(\$60,000.00)
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Net cost to Whatcom County after reimbursement	\$88,000.00
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Request Summary

This request is consistent with Resolution 2022-007, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural conservation easement on this property. The conservation easement will be completed and recorded by July 2023.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3858

Fund 175**Cost Center** 17550**Originator:** Becky Snijder**Expenditure Type:** One-Time**Year** 1 **2023****Add'l FTE** **Add'l Space** **Priority** 1**Name of Request:** *Vander Veen Agricultural Conservation Easement*

DocuSigned by:

X*Mark Personius*

1/18/2023

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

Costs:	Object	Object Description	Amount Requested
	4331.1093	Ag Conservation Easement Prgm	(\$150,000)
	6610	Contractual Services	\$18,000
	7320	Land	\$310,000
	Request Total		\$178,000

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the Vander Veen property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy. \$150,000 will be reimbursed by the USDA NRCS.

4a. Outcomes:

This easement will result in the permanent protection of 60 acres of agricultural land and associated ecosystems.

4b. Measures:

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3858

Fund 175**Cost Center** 17550**Originator:** Becky Snijder

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

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

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

The total coming out of will be \$328,000.00, with \$150,000.00 in funding coming from USDA Natural Resource Conservation Service. The net expenditure after reimbursement will be \$178,000.00.

WHATCOM COUNTY

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5280 Northwest Drive
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360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

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

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: January 4, 2023

SUBJECT: Supplemental Budget Request to purchase the Vander Veen Agricultural Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 36 conservation easements, protecting 1,800 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural conservation easement on the Vander Veen property. On February 8, 2022, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2022-007. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement, including easement cost, easement monitoring fees, survey, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Vander Veen agricultural conservation easement will remove 5 development rights and add an additional 60 acres to the total protected acreage in Whatcom County. Whatcom Land Trust will develop a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The Vander Veen conservation easement has been awarded \$150,000 by USDA Natural Resource Conservation Service. These funds will reimburse Whatcom County for 50% of the easement cost.

Vander Veen - CEP Supplemental Budget Request

Vander Veen Agricultural Conservation Easement	\$300,000.00
- Easement monitoring and enforcement	\$18,000.00
- Survey	\$6,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00

Subtotal	\$328,000.00
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- Reimbursement from USDA NRCS	(\$150,000.00)
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Net cost to Whatcom County after reimbursement	\$178,000.00
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Request Summary

This request is consistent with Resolution 2022-007, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural conservation easement on this property. The conservation easement will be completed and recorded by July 2023.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3859

Fund 175**Cost Center** 17550**Originator:** Becky Snijder**Expenditure Type:** One-Time**Year** 1 **2023****Add'l FTE** **Add'l Space** **Priority** 1**Name of Request:** *VamderWerff Agricultural Conservation Easement*

DocuSigned by:

X*Mark Personius*

1/18/2023

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

Costs:	Object	Object Description	Amount Requested
	4331.1093	Ag Conservation Easement Prgm	(\$55,000)
	4334.0273	Farmland Preservation	(\$59,000)
	6610	Contractual Services	\$18,000
	7320	Land	\$114,000
	Request Total		\$18,000

1a. Description of request:

The proposed budget amendment is to cover all associated costs for completion of an agricultural conservation easement on the VanderWerff property. This includes easement cost, easement monitoring and enforcement fees, survey, baseline documentation, and escrow and closing costs.

1b. Primary customers:

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

2. Problem to be solved:

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

3a. Options / Advantages:

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

3b. Cost savings:

Savings are difficult to quantify. Studies indicate that resource lands are the lowest cost properties for community services. Other savings are based on the benefits of not converting the property to some more intensive use. Water quality degradation, excessive stormwater runoff, and increased costs for roads and other service provisions are eliminated when conservation easements establish a permanent working land development pattern in a given area. Maintaining a critical mass of viable working lands helps support the economy. \$55,000 will be reimbursed by the USDA NRCS Program and \$59,000 will be reimbursed by the WA RCO.

4a. Outcomes:

This easement will result in the permanent protection of 20 acres of agricultural land.

Supplemental Budget Request*Status:* Pending**Planning & Development Services****Administration**

Suppl ID # 3859

Fund 175**Cost Center** 17550**Originator:** Becky Snijder**4b. Measures:**

The easement on this property will be purchased with assistance from a title company through a typical closing process. The successful closing of the easement purchase marks the outcome of this specific request. Annual monitoring reports are supplied by the Whatcom Land Trust for each completed conservation easement.

5a. Other Departments/Agencies:

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

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

The Whatcom Land Trust will be responsible for the long-term monitoring under the terms of the conditions in the conservation easement and based on the contract that they have with Whatcom County. Alex Jeffers is the Conservation Manager.

6. Funding Source:

Conservation Futures Fund (as requested)

The total coming out of will be \$132,000.00, with \$55,000.00 in funding coming from USDA Natural Resource Conservation Service and \$59,000.00 in funding from WA Recreation & Conservation Office. The net expenditure after reimbursement will be \$18,000.00.

WHATCOM COUNTY

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5280 Northwest Drive
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360-778-5900, TTY 800-833-6384
360-778-5901 Fax



Mark Personius, AICP
Director

Memorandum

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

THROUGH: Steve Roberge, Assistant Director

FROM: Becky Snijder van Wissenkerke, CEP Administrator

DATE: January 4, 2023

SUBJECT: Supplemental Budget Request to purchase the VanderWerff Agricultural Conservation Easement

Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 36 conservation easements, protecting 1,800 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural conservation easement on the VanderWerff property. On January 26, 2021, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution 2021-004. This supplemental budget request includes all costs associated with closing of this agricultural conservation easement, including easement cost, easement monitoring fees, baseline documentation fees, and associated closing costs. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the VanderWerff agricultural conservation easement will remove 3 development rights and add an additional 20 acres to the total protected acreage in Whatcom County. Whatcom Land Trust will develop a baseline condition report for the easement area and will be the legally responsible party to monitor and enforce terms of the conservation easement.

This request is to use Conservation Futures Funds. The VanderWerff conservation easement has been awarded \$55,000 by USDA Natural Resource Conservation Service and \$59,000 by WA Recreation & Conservation Office. These funds will reimburse Whatcom County for 100% of the easement cost.

VanderWerff - CEP Supplemental Budget Request

VanderWerff Agricultural Conservation Easement	\$110,000.00
- Easement monitoring and enforcement	\$18,000.00
- Background Documents preparation	\$2,000.00
- Escrow and closing costs	\$2,000.00
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Subtotal	\$132,000.00
- Reimbursement from USDA NRCS	(\$55,000.00)
- Reimbursement from WA RCO	(\$59,000.00)
<hr/>	
Net cost to Whatcom County after reimbursement	\$18,000.00

Request Summary

This request is consistent with Resolution 2021-004, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural conservation easement on this property. The conservation easement will be completed and recorded by July 2023.

This request is to use Conservation Futures Funds.

Please contact Becky Snijder van Wissenkerke, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3861

Fund 324

Cost Center 32400

Originator: Holly Faulstich

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: REET funding for Shallow Shore PBB Amend 2

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.123	Operating Transfer Out	\$135,000
	Request Total		\$135,000

1a. Description of request:

This is a companion supplemental budget request to SBR# 3860 titled, "Amendment 2 to Shallow Shore PBB" in order to transfer REET II funding into the existing project-based budget cost center 386100.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

REET II Fund Balance

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 3884

Fund 332

Cost Center 3320522001

Originator: Rob Ney

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: EWRRC Boiler Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$130,000
	Request Total		\$130,000

1a. Description of request:

This is a reappropriation of the 2022 budget The East Whatcom Regional Resource Center (EWRRC) is heated by means of a single condensing boiler. The boiler is efficient and has reliability problems during cold weather. The boiler failed during an extreme cold snap in February 2017. When this single boiler goes down we are in danger of the building temperature falling below the freezing level which could cause significant issues and repair costs. This proposal would replace the single large condensing boiler with two smaller condensing boilers to five redundancy should one of the boilers fail during cold weather. The original boiler is oversized as it was intended to supply a second building as well. A single smaller boiler should be able to carry the load should one fail during winter.

1b. Primary customers:

Residence of East County that utilize the building

2. Problem to be solved:

The boilers are not operating efficiently or properly at the EWRRC and should be replaced. A failure of the existing boiler, resulting in a situation where the building is not heated, could cause catastrophic issues that would be substantial and costly

3a. Options / Advantages:

This is the most efficient means of replacement and it creates redundancy.

3b. Cost savings:

The annual operating costs will be reduced due to reduced maintenance costs and efficiencies of the new equipment. As well as reductions in potential catastrophic failure costs if the boiler fails. Failure would require closure of the building until repaired.

4a. Outcomes:

The boilers will be replaced within the budgetary period, as staff resources become available

4b. Measures:

When the replacement equipment is installed and operational, and within the budget amount.

5a. Other Departments/Agencies:

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

Rob Ney, Project & Operations Manager

6. Funding Source:

Public Utilities Improvement Fund (EDI) reappropriation of 2022 budget

Supplemental Budget Request

Status: Pending

Public Works

Engineering Bridge & Hydraulic

Suppl ID # 3866

Fund 444

Cost Center 444610

Originator: James Lee

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: Lummi Island Dolphin Emg. Repair WO 23798

X

By Randy Rydel at 5:15 pm, Jan 23, 2023

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$19,000
	7060	Repairs & Maintenance	\$450,000
	7069.108	Repairs & Maint-Interfun	\$25,000
	8301.108	Operating Transfer In	(\$222,300)
	Request Total		\$271,700

1a. Description of request:

This project consists of emergency repairs to the right midship timber dolphin and southerly timber breakwater at the Lummi Island terminal. In November of 2022 critical damage was discovered to both of these structures requiring emergency repairs be completed. This emergency repair project proposes to install nine (9) new 12" diameter steel piles and new cable wraps to the dolphin and install one (1) new 12" diameter batter steel pile and replace cable wraps to the breakwater.

1b. Primary customers:

General public and local residents of Lummi Island

2. Problem to be solved:

This proposed emergency project will repair damage to the right midship timber dolphin and southerly timber breakwater at the Lummi Island terminal.

3a. Options / Advantages:

Repairing these two structures will allow for continued safe docking and berthing of the Whatcom Chief at the Lummi Island Terminal.

3b. Cost savings:

N/A

4a. Outcomes:

The project will be constructed in January of 2023.

4b. Measures:

The right midship timber dolphin and southerly timber breakwater at the Lummi Island terminal will be repaired.

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:

Farebox collections and road fund taxes

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3872

Fund 501

Cost Center 501100

Originator: Randy Rydel

Expenditure Type: One-Time

Year 1 2023

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2022 Continuing Appropriation 2nd year roll over

X

By Randy Rydel at 5:16 pm, Jan 23, 2023

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$53,360
	Request Total		\$53,360

1a. Description of request:

In 2021 ER&R ordered a 1 Ton Extended Cab 4x4 Pickup to replace vehicle #209 utilizing 2021 budget authority. As 2021 delivery was not available, the budget authority for this vehicle was rolled into 2022 using the Continuing Appropriation (CA) process which allows Whatcom County to re-budget and pay for a contracted item up to a year after the originally budget appropriation expired.

Due to supplier backlog, the vehicle was not delivered to Whatcom County until 2023. Since the delay of vehicle delivery into 2023 was not anticipated during the budget 2023-2024 budget process and the CA process does not allow for a second year roll over there is currently no budget authority to pay for this specific vehicle purchase.

This request reestablishes budget for this purchase in 2023.

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:

ER&R Fund Balance