

# Supplemental Budget Request

Status: Pending

## Parks & Recreation

Suppl ID # 3022

Fund 1

Cost Center 6000

Originator: Christ Thomsen

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Parks Main Office Power Pole Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

1-27-20

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$30,000
	<b>Request Total</b>		<b>\$30,000</b>

### 1a. Description of request:

This request for the emergency replacement of the County owned power pole that provides for electrical service to the Whatcom County Parks & Recreation Administrative Complex at 3373 Mount Baker Highway, Bellingham. The complex houses the Department's Main Office, Maintenance Shop, and other buildings.

### 1b. Primary customers:

Employees and customers of the Department, along with employees of the Washington State Department of Natural Resources who is a tenant of a leased property within the administrative complex.

### 2. Problem to be solved:

The existing power pole has weakened by age, pest infestation, and rot to the point of imminent failure. At the time of failure, the Parks Department will lose electrical service to its administrative complex which includes administrative offices, the Department's maintenance shop, and other buildings within the administrative complex. This complex houses all of the Department's administrative services, maintenance technicians, and management staff. Loss of electrical service would disrupt administrative and maintenance services for the Department. Such a disruption would effect the Department's ability to assist customers with basis services including facility and camping reservations and providing general information; its ability to process accounts payable and receivable, payroll, and other administrative services. Loss of electrical service would also effect Washington State Department of Natural Resources (DNR) staff assigned to their Deming Workcenter; the DNR leases, from the county, facilities located within the administrative complex.

### 3a. Options / Advantages:

Three alternatives were considered:

1) In-kind replacement: Removal and replacement of the existing power pole, the overhead power line which connects to Puget Sound Energy's transmission line, the overhead power line which connects the administrative building to the power pole, the meter box, and other components. The meter box and other circuitry would be relocated and mounted to the Shop building. This option maintains service in-kind and is the preferred option.

2) Removal and replacement of the existing power pole. Relocation of the overhead power line that connects to Puget Sound Energy's transmission line from an areal connection to underground, replacement of the areal power line which connects the administrative building to the power pole, the meter box, and other components. This option was strongly considered but rejected because of Puget Sound Energy's desire to maintain the overhead connection to their service line, the additional cost of undergrounding the service line, and the limited benefits gained from in comparison to the additional costs.

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3) Do nothing until the pole fails and power is lost. This is a reactive position that puts continuity of operations of the Department at risk and has the potential to cause increased costs at time of repair.

**3b. Cost savings:**

this is not a cost savings project.

**4a. Outcomes:**

Power pole is replaced without disruption to electrical service to the Administrative Complex.

**4b. Measures:**

Electrical service is maintained throughout the duration of the project. The power pole, service lines, and components are replaced.

**5a. Other Departments/Agencies:**

None

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

None

**6. Funding Source:**

General Fund

## Supplemental Budget Request

**Planning & Development Services**

**Planning**

Suppl ID # 3024

Fund 1

Cost Center 2528

Originator: Matt Aamot

Year 2 2020

Add'l FTE

Priority 1

**Name of Request: Review & Eval.(Buildable Lands) Program Funding**

**X** 

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

1-27-2020

**Date**

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$395,100)
	6630	Professional Services	\$105,500
	7210	Intergov Prof Svcs	\$209,100
	<b>Request Total</b>		<b>(\$80,500)</b>

**1a. Description of request:**

The Washington State Legislature approved a bill in the 2017 legislative session that imposes new land use planning requirements on Whatcom County and the cities. The County and cities are now required to review past development patterns and compare them to the planned growth envisioned in the Comprehensive Plan. If the actual growth deviates from planned growth, then local jurisdictions will need to take reasonable measures to address the situation. This process includes developing a public participation approach, County/City coordination, countywide planning policies, data collection and analysis, developing a methodology to conduct the buildable lands evaluation, developing preliminary draft housing element revisions in the Comprehensive Plan (if necessary), and issuing a "Review and Evaluation Program" report by June 30, 2021.

**1b. Primary customers:**

The public and partner cities.

**2. Problem to be solved:**

The Washington State Legislature approved Engrossed Second Substitute Senate Bill 5254 in 2017. This new legislation, relating to the Growth Management Act and Buildable Lands, imposes new requirements on Whatcom County and the cities. This request is to utilize grant money from the State to facilitate compliance with this new law.

**3a. Options / Advantages:**

The State has allocated:

--\$225,000 to Whatcom County for state fiscal year 2020 (July 1, 2019 – June 30, 2020); and

--\$225,000 to Whatcom County for state fiscal year 2021 (July 1, 2020 – June 30, 2021);

These funds will be used for reimbursing County staff time and other expenses, reimbursing city expenses, and consultant work on the buildable lands program. The other option would be for the County (and cities) to fund the work without assistance of the State.

**3b. Cost savings:**

The State allocated a total of \$450,000 to Whatcom County. Accepting these state funds will save the County and cities from spending local funds to comply with this new state mandate.

**4a. Outcomes:**

Task # 1 - Public Participation- Develop and implement public participation approach for the Review and Evaluation Program.

Task # 2 - City/County Coordination - County/City collaboration to develop a unified Review and

## Supplemental Budget Request

Planning & Development Services

Planning

Suppl ID # 3024

Fund 1

Cost Center 2528

Originator: Matt Aamot

Evaluation Program approach.

Task # 3 - Countywide Planning Policies - Develop and adopt County-wide Planning Policies (CWPPs), in consultation with cities, to establish the buildable lands program.

Task # 4 - Data Collection and Analysis - Collect annual data to the extent necessary to assess achieved development densities and land suitable for development and conduct preliminary analysis of data.

Task # 5 - Methodology - Develop Whatcom County Review and Evaluation (Buildable Lands) Program Methodology.

Task # 6 - Review and Evaluation Program Report - Issue Review and Evaluation Program Report required by RCW 36.70A.215 by June 30, 2021.

Task # 7 - Preliminary draft housing element revisions.

Task # 8 - On-Going Implementation - Develop procedures and estimate resources needed for on-going implementation of the Review and Evaluation Program.

Task # 9 - Project management

All tasks will be completed by June 30, 2021.

**4b. Measures:**

Work products including public participation approach, interlocal agreement(s), countywide planning policies, development and regulatory data collected in spreadsheets, methodology, Review and Evaluation Program Report, preliminary draft housing element amendments, and user manual for the program.

**5a. Other Departments/Agencies:**

The County's Information Technology Department will provide permit data reports.

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

Ben Glassett – Producing permit reports.

**6. Funding Source:**

The State Department of Commerce (state grant).

# Supplemental Budget Request

Status: Pending

**Sheriff**

**Administration**

Suppl ID # 3020

Fund 1

Cost Center 1003519006

Originator: Jacque Korn

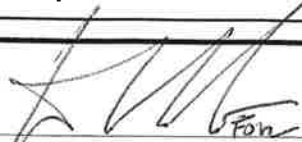
Year 1 2019

Add'l FTE

Priority 1

Name of Request: SO Grant COB 2019 JAG - Ballistic Vests

X



01-24-20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1673	Byrne JAG Grant	(\$13,391)
	6320.001	Office & Op Supplies	\$13,391
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Sheriff's Office received 2019 Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic vests (W.C. #201908024). The vests are National Institute of Justice certified and meet the current 0.06 level IIIA standards of protection.

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs. The vests need to be replaced as they are outside the recommended manufacturer's warranty.

**1b. Primary customers:**

Whatcom County Sheriff's Office deputies.

**2. Problem to be solved:**

Budget authority is needed to use grant funds to purchase ballistic vests in 2020.

**3a. Options / Advantages:**

The Sheriff's Office will use grant funds rather than local funds to purchase ballistic protective equipment.

**3b. Cost savings:**

\$13,391

**4a. Outcomes:**

The Sheriff's Office objective is to utilize allocated funds to purchase and replace current ballistic vests for deputies whose vests are outside the recommended manufacturer's warranty.

**4b. Measures:**

**5a. Other Departments/Agencies:**

The City of Bellingham will administer the grant and provide \$13,391 to the Whatcom County Sheriff's Office to purchase ballistic vests per the grant agreement.

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

**6. Funding Source:**

The funds originate from U.S. Department of Justice Edward Byrne Memorial JAG Program Fiscal Year 2019, CFDA No. 16.738.

# Supplemental Budget Request

Status: Pending

**Public Works**

**Stormwater**

Suppl ID # 3008

Fund 132

Cost Center 132100

Originator: Kraig Olason

Year 2 2020

Add'l FTE

Priority 1

**Name of Request: Lake Whatcom Stormwater Utility**

**X**

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

1/27/20  
Date

Costs:	Object	Object Description	Amount Requested
	4311.1000	Current Year Collections	(\$359,567)
	6320	Office & Op Supplies	\$7,000
	6329	Office & Op Supplies-Int	\$200
	6330	Printing	\$5,000
	6340	Books-Publications-Supsc	\$200
	6520	Software	\$750
	6630	Professional Services	\$40,000
	6699	Other Services-Interfund	\$94,201
	6710	Postage/Shipping/Freight	\$5,500
	6719	Postage-Interfund	\$100
	6780	Travel-Educ/Training	\$1,000
	6790	Travel-Other	\$1,500
	6810	Advertising	\$1,000
	6860	Equipment Rental	\$200
	6870	Space Rental	\$2,000
	6949	Insurance Prem-Interfund	\$641
	7069	Repairs & Maint-Interfun	\$180,300
	7110	Registration/Tuition	\$2,000
	7140	Meeting Refreshments	\$550
	7159	Administrative Cost Allo	\$13,425
	7190	Other Miscellaneous	\$4,000
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

This request seeks to establish the initial budget for the newly formed Lake Whatcom Stormwater Utility. The Lake Whatcom Stormwater Utility Service Area was established by Whatcom County Council in December of 2017 followed by the adoption of the funding ordinance in July of 2019. Fee collection begins in 2020. Year one of the Stormwater Utility will be funded at 50% with full fee charges initiating in 2021.

The Stormwater Utility fees are intended to supplement the existing Lake Whatcom Management Program and to fund some of the new costs associated with recent TMDL and NPDES permit requirements. The main areas of contribution from the stormwater utility to the Lake Whatcom Management Program include:

- +Maintenance of existing capital projects (county-owned engineered stormwater treatment systems)

# Supplemental Budget Request

Status: Pending

## Public Works

## Stormwater

Suppl ID # 3008

Fund 132

Cost Center 132101

Originator: Kraig Olason

- + Additional funding for new capital projects to offset declining grant funding
- + Additional funding for stormwater improvements on existing residential properties (Lake Whatcom Homeowner Incentive Program and other residential retrofits)
- + Increased outreach to watershed residents to promote watershed stewardship behaviors that benefit water quality

### 1b. Primary customers:

Customers of the service include residents of the Lake Whatcom Watershed, who will receive outreach/education services, be provided technical assistance for homeowner organizations and individuals through the Homeowner Incentive Program, and receive the benefits of improved water quality along with all of the other lake users and domestic water users of Lake Whatcom (estimated to be over 100,000 people).

### 2. Problem to be solved:

Lake Whatcom is the primary drinking water source for over 100,000 people in Whatcom County. Lake Whatcom is also subject to a TMDL which requires Whatcom County to develop measures and programs to reduce phosphorus and fecal coliform from entering the lake. In addition, a portion of the lake is also within the NPDES permit area.

The federal Clean Water Act requires states to identify and clean up polluted water bodies. To comply with this law, the Washington State Department of Ecology (Ecology) monitors surface water quality throughout the state. In 1998, Ecology determined that dissolved oxygen (DO) levels in Lake Whatcom were too low, a threat to aquatic life, and some tributaries had too much fecal coliform bacteria, indicating a risk to human health. This triggered a Total Maximum Daily Load (TMDL) study of the Lake Whatcom watershed. Findings from the TMDL study found excess phosphorus to be the main cause of Lake Whatcom's low oxygen problem.

The TMDL was finalized and approved by the U.S. Environmental Protection Agency (EPA) in 2016. Now that the TMDL is finalized, the City of Bellingham and Whatcom County are required to meet the phosphorus and fecal coliform bacteria reductions called for in the TMDL through their Ecology-issued Western Washington Phase II Municipal Stormwater Permits (NPDES permits).

### 3a. Options / Advantages:

The county council evaluated funding alternatives and established a stormwater utility ordinance.

### 3b. Cost savings:

Fee revenues generated from residents living in the Lake Whatcom watershed will reduce pressure on existing general government and Flood Control Zone District taxes to fund the increasing cost of compliance with state and federal requirements.

### 4a. Outcomes:

The short term outcomes will include annual capital construction of waterquality treatment facilities and their maintenance, outreach materials, public meetings, water quality monitoring and an update of the Lake Whatcom phosphorus loading model.

### 4b. Measures:

Performance measures will be established around NPDES/TMDL compliance, asset management, and implementation of the Lake Whatcom Management Program 5-year plans.

### 5a. Other Departments/Agencies:

This budget will supplement the current Lake Whatcom Management Program as identified in the TMDL/NPDES permit and Lake Whatcom Five-Year Work Plan. Agencies involved include the City of Bellingham, Whatcom County and Lake Whatcom Water and Sewer District. All three agencies are currently involved in the implementation of the various components of the Five-Year Work Plan. The funding from this budget will assist with funding the county's portion of the Five-Year Work Plan. The Five-Year Work Plan is updated every five years and constitutes the ongoing work elements identified as components of the Lake Whatcom Management Program.

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

Monday, January 27, 2020

Rpt: Rpt Suppl Regular

# Supplemental Budget Request

Status: Pending

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**Public Works**

**Stormwater**

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Suppl ID # 3008

Fund 132

Cost Center 132101

Originator: Kraig Olason

Public Works Stormwater Division - Kraig Olason and Public Works Natural Resources Division - Gary Stoyka are primarily responsible for the implementation of the Lake Whatcom Stormwater Utility programs.

**6. Funding Source:**

Lake Whatcom Stormwater Utility - Fund 132



# Supplemental Budget Request

Status: Pending

Health

Solid Waste

Suppl ID # 3023

Fund 140

Cost Center 140100

Originator: Kathleen Roy

Year 2 2020

Add'l FTE

Priority 1

Name of Request: Solid Waste Facilities Improvements

X

*Regina A. Dela*

1/27/2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7350	Buildings & Structures	\$75,000
	<b>Request Total</b>		<b>\$75,000</b>

**1a. Description of request:**

We are requesting 2020 expenditure authority to purchase a replacement trailer at Point Roberts. 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.

**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 \$75,000 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:**

No

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

n/a

**6. Funding Source:**

Solid waste excise tax.