

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4930

Fund 1000

Cost Center 10004053

Originator: Tawni Helms

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Commerce - Justice Assistance Grant (JAG)

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.1601	DJ-DTF jag grant	(\$36,866)
	6630	Professional services	\$126,866
	6780	Education and training	\$30,000
	Request Total		\$120,000

1a. Description of request:

This budget supplemental continues 2024 budget authority provided through the Department of Commerce's JAG agreement 202404007. This Grant agreement will und several different contracts through Health, Council and IT. The 2024/2025 continuing appropriations list did not include of all the 2024 budget authority and funding obligations because contracts had not yet been entered into. What appears to be added expense of \$120,00 is actually the \$120k transferred into this cost center from the Justice Project budget to help fund the Crossroads agreement #202400011..

1b. Primary customers:

Whatcom County citizens

2. Problem to be solved:

This budget supplemental serves as a continuing appropriation for the contracts associated with the Department of Commerce JAG agreement. Several of the agreements were entered into late in 2024 and were not considered or included when entering the continuing appropriations. Health is also working on an agreement for re-entry data and that should be completed soon. This budget supplemental allows for the expenditure authority to continue into 2025 for the existing agreements and any new contracts for IT for Microsoft Power BI Training and Professional Services.

3a. Options / Advantages:

2025 expenditure authority is required to utilize the grant funds awarded to the county.

3b. Cost savings:

n/a

4a. Outcomes:

The provision of software and data collection programs as well as support for the work of the Incarceration Prevention and Reduction Task Force as it carries out the Justice Project Implementation Plan in accordance with Ord. 2023-039.

4b. Measures:

5a. Other Departments/Agencies:

Health Department
Council Office
IT

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

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 4930

Fund 1000

Cost Center 10004053

Originator: Tawni Helms

6. Funding Source:

Department of Commerce JAG grant.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4931

Fund 1000

Cost Center 10003578

Originator: Donna Duling

Expenditure Type: One-Time

Year 1 2025

Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: 2025 - US DOJ Rapid DNA Machine

X

[Signature]

3/4/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4331.1601	DJ-lead grant	(\$440,000)
	6320	Office and operating supplies	\$113,086
	6610	Contractual services	\$85,314
	7400	Machinery and Equipment	\$241,600
	Request Total		\$0

1a. Description of request:

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

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

None of the funds, WCC#2024090230, were used in 2024, leaving the full amount for 2025.

1b. Primary customers:

Whatcom County Sheriff Office Deputies and the citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds.

3a. Options / Advantages:

3b. Cost savings:

\$440,000

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:

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

WHATCOM COUNTY SHERIFF'S OFFICE
GRANTS / RECEIVABLES

Manager Francis
Fund WCSO
Customer # 2252826
Agency US DOJ - DNA
Grant/Agreement # 15PBJA-24-GG-00378-BRND
WC Contract No. 2024090230
CC# / Account 10003578 4331.1673. 1601
CC Description Rapid DNA Machine
GL Offset 1341
Expiration 06/30/25
Status Active

		ELIGIBLE ITEMS						TOTAL INVOICED	BALANCE
AWARD									
GRANT BALANCE		440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	440,000.00
Description	Period								
Bill 1	7/1/24-6/30/25	440,000.00						-	440,000.00
								-	440,000.00
								-	440,000.00
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Supplemental Budget Request

Non-Departmental

Suppl ID # 4948

Fund 1000

Cost Center 10004048

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: General Fund Companion to suppl 4942: GIS Upgrade

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.55002000	Transfers out	\$44,000
	Request Total		\$44,000

1a. Description of request:

This is a companion to supplemental #4563 - Reappropriate: Enterprise GIS SW & Data Upgrade in order to create budget for the General Fund's portion of the upgrade.

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:

General Fund 1000.

Supplemental Budget Request

Non-Departmental

Suppl ID # 4951

Fund 1000

Cost Center 10004048

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to suppl 4941 - Court AV Upgrade

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597	Transfers out	(\$180,000)
	Request Total		(\$180,000)

1a. Description of request:

This is a companion to supplemental #4941 to reflect an administrative adjustment in the General Fund.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Health

Environmental Health

Suppl ID # 4952

Fund 1000

Cost Center 10008539

Originator: Joshua Leinbach

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: WSALPHO FPHS for Playground Surface Testing Equip

X

Chiu RA

3.25.25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4336.0425	Foundational public health ser	(\$15,000)
	7400	Machinery and Equipment	\$15,000
	Request Total		\$0

1a. Description of request:

Health and Community Services (HCS) Living Environment program requests spending authority to use \$15,000 dedicated FPHS funding awarded by WSALPHO from LHJ portion of FY25 underspend, for purchase of impact attenuation testing equipment. Equipment is for use during inspection of playgrounds to ensure surface materials meet ASTM requirements for prevention of serious injury/death due to falls from playground equipment.

1b. Primary customers:

HCS, Whatcom county schools, students and visitors.

2. Problem to be solved:

Falls from playground equipment are the number one cause of serious injury/death on playgrounds. Equipment will test surfaces to confirm they meet standards for prevention of serious injury/death. Surfaces not meeting standards can be repaired/replaced, helping prevent serious injury/death.

3a. Options / Advantages:

Equipment will allow HCS to provide better playground inspection data and assess impact attenuation of playground surfacing. Staff will communicate inspection results to school playground administration. This will help minimize risk for serious injuries/death related to falls on playgrounds.

3b. Cost savings:

Cost savings include mitigating or minimizing potential expenses related to serious injury/death of children that fall on a school playground.

4a. Outcomes:

Outcomes include an increased data set which characterizes impact attenuation qualities of playground surface materials. Solutions may include repair or replacement of surfacing that does not meet requirements. Long term outcomes may include reduction in severe injury/death due to playground falls.

4b. Measures:

Decreased number of incidences involving severe injury/death due to falls on inspected playgrounds. Reduced risk of severe injury/death associated with playgrounds.

5a. Other Departments/Agencies:

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

Josh Leinbach. Purchasing equipment, maintenance and calibration.

6. Funding Source:

WSALPHO FPHS

3/24/25

Finance Department
Whatcom County Health and Community Services
509 Girard Street
Bellingham, WA 98225

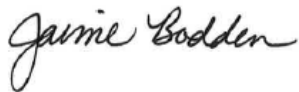
WSALPHO
206 10th Avenue SE
Olympia, WA 98501

Dear Finance Department,

Congratulations on receiving additional, one-time FPHS funding in the amount of \$15,000 to purchase school playground testing equipment. These supplemental FPHS funds are being allocated to local health jurisdictions by WSALPHO. These funds must be spent in alignment with the FPHS definitions, and the agency will need to include the spending of these funds in the FY 25 Annual Reporting Form. These funds must be spent by 6/30/25, however, the equipment may arrive after the deadline if that aligns with your internal financial procedures.

If you have any questions, please reach out to WSALPHO FPHS Policy Analyst, Brianna Steere at bsteere@wsac.org.

Sincerely,



Jaime Bodden, MPH, MSW
Managing Director
jbodden@wsac.org
360-489-3011



Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 4932 Fund 1150 Cost Center 11501015 Originator: Stacy Henthorn

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 1

Name of Request: OSOS Information Security Funds Jan - June 2025

X



3/19/2025

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0031	AA-HAVA election security	(\$66,772)
	6320	Office and operating supplies	\$2,000
	6510	Tools and equipment	\$30,000
	7400	Machinery and Equipment	\$34,772
	Request Total		\$0

1a. Description of request:

The Office of the Secretary of State (OSOS) is making available grant funds to support election security improvements at the local level. The purpose of this request is to accept and expend new OSOS grant funds to use for election security purposes.

1b. Primary customers:

Voters and Auditor's Office

2. Problem to be solved:

Security continues to be a priority for elections. These funds from the OSOS will help strengthen the security measures for our election system.

3a. Options / Advantages:

The advantage of receiving these funds is to allow the Auditor's Office to procure equipment necessary to ensure security initiatives in elections.

3b. Cost savings:

Acceptance of these funds will allow us to procure needed security enhancements without the use of General fund or Election Reserve funds.

4a. Outcomes:

Outcomes are the equipment & supplies will be purchased and then installed without the use of General Fund and/or Elections Reserve funds. The equipment and supplies to purchase include: computers with Windows 11 security features, tabulation equipment, scanner, drive eraser, ups devices, Go-Kit, laptops for Go-Kit.

4b. Measures:

Procurement and installation of the improved equipment and purchase of supplies.

5a. Other Departments/Agencies:

I.T. department to set up and install new computers in the Auditor's Office.

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

Perry Rice, IT Director, and team to coordinate installation of new computers in the Auditor's Office.

6. Funding Source:

The funding source is through the OSOS awarding funds through a reimbursement program from those participating in the 2024 - 2025 Information Security Funds; Project Worksheet has been approved.

Wednesday, March 19, 2025

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Executive

Suppl ID # 4955

Fund 1247

Cost Center 12471001

Originator: Ann Beck

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: CPF supporting approved childcare capital projects

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	\$1,000,000
	7220	Intergovern subsidies-grant	\$3,230,000
	Request Total		\$4,230,000

1a. Description of request:

The County has four capital investment projects underway that will increase the number of childcare slots in Whatcom County. This funding helps to fulfill the Council's original plan for ARPA investments in childcare. The projects were selected via a request for proposals meeting Whatcom County's procurement requirements.

The four commitments include

- \$530,000 for Western Washington University's childcare expansion by 25 slots.
- \$1,000,000 for the Opportunity Council's Bellis Project which includes a planned 75 slots and
- \$2,000,000 for Meridian School District's childcare center. This project will provide services to an estimated 120 slots.
- \$700,000 to Ferndale School District to expand their ability to serve an additional 58 children (who are all Early Childhood Education Program (ECAEP) eligible) with a new playground,.

1b. Primary customers:

Whatcom County households with children in need of childcare. Project agreements will include terms to provide affordable childcare in order to serve a certain allocation of low-income households.

2. Problem to be solved:

These projects will address the childcare shortage in Whatcom County and fulfill the Council and Executive plan to invest in childcare. The budget authority and contracts were approved in 2024. WCHCS did not request a continuing appropriation for these contracts, therefore, the budget authority for the contracts ended and needs to be reauthorized in 2025 before any submitted invoices can be processed.

3a. Options / Advantages:

This option is consistent with the County Council's commitment to expand childcare capacity in the County. The contracts for these programs have already been approved, this request is to add budget authority for 2025 as the projects move forward in their timelines.

3b. Cost savings:

Additional childcare for families in Whatcom County will allow more parents to enter or continue in the workforce. More financial stability for families will mean less dependence on assistance from government and community resources.

4a. Outcomes:

Childcare expansion will help meet the needs of households with children by increasing childcare capacity across the County. These projects will create 278 new child care slots.

4b. Measures:

The County contracts will require an increase in new childcare slots and contractors must include a plan to

Supplemental Budget Request

Executive

Suppl ID # 4955

Fund 1247**Cost Center** 12471001**Originator:** Ann Beck

ensure access for low-income or ALICE households.

5a. Other Departments/Agencies:

Whatcom County Health Department.

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

Eric Chambers, Grants awards and contract management

Ann Beck, Grants awards and contract management

6. Funding Source:

Community Priorities Fund 1247.

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4928

Fund 1351

Cost Center 13511001

Originator: Stephanie Webster

Expenditure Type: One-Time

Year 1 2025

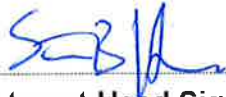
Add'l FTE ☐

Add'l Space ☐

Priority 1

Name of Request: Heater replacement

X



3/27/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4369.9100	Miscellaneous other operating	(\$12,000)
	6699	Other services-interfund	\$3,000
	7060	Repairs and maintenance	\$21,000
	8397	Transfers in	(\$12,000)
	Request Total		\$0

1a. Description of request:

Replacement of the 30+-year- old heater units in the large and small flex spaces at the Whatcom Unified Emergency Coordination Center (WUECC).

1b. Primary customers:

The large and small flex spaces are used by Whatcom County departments, industry partners such as Phillips 66 and BP, many emergency partners including the City of Bellingham Police and Fire Departments, among others.

2. Problem to be solved:

The WUECC has two portions of the building that have a variety of uses, such as training, storage of emergency vehicles and equipment (including those for Specialized Emergency Response Program and the Sheriff's Office communications van), and facility storage. In January, the heater in the large flex space quit working and it was determined that a replacement was necessary. In February, the heater in the small flex space quit working and it was determined that a replacement was necessary. Non-structural repairs to the building are the responsibility of the tenants, the City of Bellingham and Whatcom County, as per the lease (C#201312007-1).

Though the facility does have a current budget for repairs and maintenance, those funds have already been allocated for contracted regular maintenance.

3a. Options / Advantages:

A contractor was retained to attempt to fix both of the units. Some repairs were made in an attempt to resolve the issues. It was determined that the repairs did not resolve the issues and that both units need to be replaced..

3b. Cost savings:

Failure to replace the units would result in additional expense to rehome the emergency vehicles and equipment, and the necessity to relocate training that would utilize this space..

4a. Outcomes:

The heater units will be replaced. The use of the spaces will be able to continue.

4b. Measures:

The areas will have functioning heat.

5a. Other Departments/Agencies:

Thursday, March 27, 2025

Rpt: Rpt Suppl Regular

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 4928

Fund 1351

Cost Center 13511001

Originator: Stephanie Webster

The large and small flex spaces are used by Whatcom County departments, industry partners such as Phillips 66 and BP, many emergency partners including the City of Bellingham Police and Fire Departments, among others. Not having proper heat in those spaces would reduce the number of trainings and special uses, and potentially cause the need to rehome the vehicles and equipment that are stored there.

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

Facilities (Rob Ney) coordinates the repairs and maintenance.

6. Funding Source:

The costs for the facility are split equally between the City of Bellingham (C#201603029-1) and the public utilities improvement fund.

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 4938

Fund 1651

Cost Center 16511001

Originator: Leah DeVries

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: **Ballistic Protective Armored Vehicle (Bearcat)**

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7400	Machinery and Equipment	\$350,000
	Request Total		\$350,000

1a. Description of request:

The acquisition of a purpose-built ballistic armored vehicle designed for civilian use to be driven on public roadways will allow for the safe transportation of members of the community and/or law enforcement officers in and/or out of dangerous environments. It will also allow the Whatcom County Sheriff's Office (WCSO) to remove the militarized Mine Resistant Ambush Protected (MRAP) vehicle from inventory

1b. Primary customers:

The citizens of Whatcom County and all commissioned deputies of the Whatcom County Sheriff's Office

2. Problem to be solved:

The WCSO utilizes vehicles with armor and off-road capabilities to protect the community and law enforcement personnel from ballistic threats. Specifically, these vehicles are used to affect rescues during high risk, dangerous events in hostile environments such as natural disasters (flooding), active shooter response, armed barricaded subjects and high risk warrant service, to name a few. To date, the WCSO has only been able to deploy surplus military armored vehicles to fill this vital role. These vehicles were not designed to be used on public roadways as they are extremely large and heavy. They are also quite obviously military vehicles, which has a negative impact for some members of our community. One of the vehicles that is currently being used is approximately 40 years old and is no longer in production. In addition, parts for these surplus vehicles are not readily available in the event that they need to be repaired. The Whatcom County Sheriff's Office needs to have a reliable, purpose-built armored vehicle, designed for civilian use, in order to help protect the community and law enforcement officers. The vehicle needs to be designed for use on public roadways and have the ballistic and transport capabilities that are needed to rescue and transport people who are in danger. The Sheriff's Office SWAT team is often called to support high risk warrant service at the conclusion of investigations related to the manufacture and distribution of drugs in our communities. These high-risk warrant services can involve multiple suspects at one location, some found to be armed or with immediate access to weapons. Armed and barricaded suspects who refuse to comply, pose a significant risk to law enforcement, adjacent residents and innocent victims. In accordance with recent legislation and requirement to use reasonable care, these high-risk situations require law enforcement to employ alternatives, to include time, distance and shielding. The use of the ballistic armored vehicle allows law enforcement to safely move in close proximity to the threat to rescue innocent victims/neighboring witnesses, as well as serve as a platform for crisis negotiations to a surrender and safe resolution.

3a. Options / Advantages:

The Sheriff's Office has utilized surplus military armored vehicles for years in an effort to limit the financial expenses associated with a purpose built armored vehicle. When considering police community relations, the public perception of military surplus equipment in the possession of law enforcement can impact public sentiment and trust.

A purpose-built armored vehicle, designed for civilian use, is the best available option to be able to provide

Supplemental Budget Request

Prosecuting Attorney

Suppl ID # 4938

Fund 1651

Cost Center 16511001

Originator: Leah DeVries

ballistic protection for the community and law enforcement during criminal events that involve the use of firearms, as well as rescue people during natural disasters

3b. Cost savings:

The cost savings are not easily measured. The cost savings of being able to rescue a community member(s) or law enforcement officer(s) from a hostile environment that would not be possible in the absence of the armored vehicle is immeasurable. A civilian model rescue vehicle is more cost effective, easily maintained, and allows for the removal of the militarized MRAP from WCSO inventory

4a. Outcomes:

With a purpose-built armored vehicle that is designed for civilian use to be driven on public roadways, the Whatcom County Sheriff's Office will have a greater capability to rescue members of the community and law enforcement officers from hostile environments. This outcome will be delivered the first time that the armored vehicle is used during a dangerous criminal event or a natural disaster.

4b. Measures:

The desired outcome will be when the purpose-built armored vehicle is used to safely transport members of the community and/or law enforcement officers in and/or out of a dangerous environments.

5a. Other Departments/Agencies:

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

6. Funding Source:

Drug Fund

Supplemental Budget Request

Sheriff

Operations

Suppl ID # 4954

Fund 1651

Cost Center 16511001

Originator: Steve Harris

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Task Force Undercover Detective Vehicle

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7400	Machinery and Equipment	\$55,000
	Request Total		\$55,000

1a. Description of request:

The Sheriff's Office requests approval to purchase one vehicle using the Washington State Bid Procurement List (Contract #28423). The current state contract is valid through January 5, 2027. This is an addition to the fleet (non-ER&R) and will replace a lease vehicle assigned to the Whatcom Gang & Drug Task Force (WGDTF). The vehicle was damaged in a collision (not employee fault) and was considered a total loss. The total purchase price, including delivery and sales tax, is not to exceed \$55,000.

1b. Primary customers:

Citizens of Whatcom County and detectives assigned to the WGDTF

2. Problem to be solved:

The Sheriff's Office requires the use of vehicles for use during undercover investigations and general operations. One of these vehicles was totaled in a collision and needs to be replaced.

3a. Options / Advantages:

The Sheriff's Office utilizes vehicles seized in criminal investigations, but we don't currently have sufficient seizure vehicles to meet the need of our task force detectives. We also considered replacing the vehicle with another lease vehicle, but feel purchasing offers significant cost savings.

3b. Cost savings:

There are long-term cost savings in purchasing a vehicle in lieu of leasing as the residual equity remains with the County versus the Lease Company.

4a. Outcomes:

The Sheriff's Office will acquire a replacement vehicle within 90 days after approval of funds.

4b. Measures:

Delivery of replacement vehicle

5a. Other Departments/Agencies:

Purchasing and Finance during the vehicle acquisition. As this is not an ER&R vehicle, maintenance will be the responsibility of the Sheriff's Office.

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

6. Funding Source:

Drug Fund 1651.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID #: 4933 Fund 1800 Cost Center 18001001 Originator: Bennett Knox

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 1

Name of Request: LW Forest Mgmt Plan Addition of COB parcels

X



3/27/25

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4337.1001	City of Bellingham	(\$12,063)
	6630	Professional services	\$12,063
	Request Total		\$0

1a. Description of request:

This request adds \$12,063 in budget authority necessary to include consideration of additional COB parcels (totaling 754 acres) to the forest management plan for the Lake Whatcom Watershed. Whatcom County will be reimbursed for by the COB for additional expense as will be documented in an updated Interagency Agreement.

On April 23, 2024, WC Council approved budget authority of \$100,000 for preparation of a forest management plan for County properties in the Lake Whatcom Watershed (AB2024-239). On September 24, 2024 Council approved additional budget authority of \$33,060 to cover the addition of approximately 3,000 acres of City of Bellingham Parcels to the planning effort (AB2024-594) and an interlocal agreement between the County the City governing reimbursement to the County by the City for this expense up to \$41,295 (AB2024-606). On September 24, 2024, WC Council also approved a contract with Northwest Natural Resource Group for 133,060 for development of this plan (AB2024-605). Recently, the City of Bellingham has closed on an additional 745 acres and this request seeks to add \$12,063 in additional budget authority for a total of \$145,123 to cover this additional expense.

1b. Primary customers:

This plan is intended to guide management of forested City and County parcels in the Lake Whatcom watershed to address expressed community goals including improving Lake Whatcom water quality and overall forest health; improving resilience in the face of climate change; and reducing hazards associated with forest fires and mass wasting events while meeting the communities needs relate to outdoor recreation. Development and subsequent implementation of this plan will benefit park users and the general public as well as community residents for whom Lake Whatcom is the primary drinking source.

2. Problem to be solved:

This request is responsive for the need to add newly-acquired COB parcels to the planning process. This request addresses the desire of the County and the City of Bellingham to work in partnership to development forest management recommendations.

3a. Options / Advantages:

The County could not include these newly-acquired parcels. However, we are early enough in the planning process that the parcels can be added, and doing so will result in a more robust planning effort.

3b. Cost savings:

There are no direct cost savings to the County associated with this request. There is also no additional expense to the county given that the COB will be reimbursing the County for the extra planning expenses incurred.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4933

Fund 1800

Cost Center 18001001

Originator: Bennett Knox

4a. Outcomes:

This plan is expected to be completed by the end of 2025.

4b. Measures:

Final report delivery. Report will include a 30-year timeline of recommended forest management for city and county parcels, respectively.

5a. Other Departments/Agencies:

Whatcom County Public Works Natural Resources staff (Gary Stoyka, Chris Elder) are involved in the planning process. Gary Stoyka is the lead County representative with the Lake Whatcom Policy Group, a key stakeholder in this planning process and Chris Elder, is key staff given his role regarding climate resilience planning and also as Chair of the Forest Resilience Task Force.

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

Responsibility for implementation is Christ Thomsen, WCPR Operations Manager with close involvement of B. Knox, Parks Director.

6. Funding Source:

Parks Special Revenue

Supplemental Budget Request

Parks & Recreation

Suppl ID # 4962

Fund 1800

Cost Center 18001000

Originator: Shannon Batdorf

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to 4935 - LM2000 Road Repairs -Fund 1800

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.38091000	Transfers out	\$300,000
	Request Total		\$300,000

1a. Description of request:

This supplemental is a companion to supplemental ID# 4935, LM2000 Forest Road Repairs. This creates the offsetting operating transfer out of the Parks Special Revenue fund to be transferred into the project budget for LM2000 Road Repairs, Fund 3809.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4947

Fund 1900 Cost Center 19008011 Originator: Julia Green

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 1

Name of Request: Road Fund comp for SBRs 4943, 4944, 4945 & 4946

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8397.C.39151000	Transfers in	(\$937,811)
	8597	Transfers out	\$2,925
	8597.C.49001000	Transfers out	\$1,710
	8597.C.49001004	Transfers out	\$3,600
	Request Total		(\$929,576)

1a. Description of request:

This is companion for the following supplemental budget requests:

4943- N. Fork/Kenney Creek Fish Passage Project- Amend 3 for (\$937,811)

4944- Gooseberry Point queuing & zipper lane repairs for \$3,600

4945- Ferry lawsuit printing increase for \$1,710

4946- Ferry hydraulic oil for terminals

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4949

Fund 1900

Cost Center 19008014

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Road Fund Companion to suppl 4942: GIS Upgrade

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.55002000	Transfers out	\$21,600
	Request Total		\$21,600

1a. Description of request:

This is a companion to supplemental #4563 - Reappropriate: Enterprise GIS SW & Data Upgrade in order to create budget for the Road Fund's portion of the upgrade.

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 1900.

Supplemental Budget Request

Non-Departmental

Suppl ID # 4937

Fund 3240

Cost Center 32402401

Originator: Shannon Batdorf

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to 4935 - LM2000 Road Repairs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.38091000	Transfers out	\$200,000
	Request Total		\$200,000

1a. Description of request:

This supplemental is a companion to supplemental ID# 4935, LM2000 Forest Road Repairs. This creates the offsetting operating transfer out of the REET II fund to be transferred into the project budget for LM2000 Road Repairs, Fund 3809.

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 3240.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Fund 3241 Cost Center 32418002 Originator: Rod Lamb

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 1

Name of Request: Plantation Indoor Range - HVAC and Air Filtration

X

Department Head Signature (Required on Hard Copy Submission)

Date

3/20/25

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$41,500
	6630	Professional services	\$20,000
	7380	Other improvements	\$311,875
	Request Total		\$373,375

1a. Description of request:

This request seeks necessary funding to complete final elements required for reopening of the Indoor Range at Plantation Rifle Range. This includes final indoor air filtration and conditioning installation (including replacement of exterior ducting insulation), accessibility modifications to meet ADA requirements. HVAC system start-up and commissioning), as well as minor repairs and updates to the automated targeting system and range controls. and This request also includes direct billing costs for Park staff to administer and implement the project, and must be charged directly to the project.

Approval of this funding will allow Parks to complete the remaining unfinished HVAC project scope elements, and open the facility for public and law enforcement use. Barring unforeseen issues, Parks anticipates the project completion in the late 2025 facility opening in January 2026.

A more detailed memo will be forthcoming.

1b. Primary customers:

Citizens and visitors that utilize the indoor range facility are the primary beneficiaries of this effort. Additionally, the improved air filtration and lead containment improvements protect the health and wellbeing of Park staff to manage and operate the indoor range facility. Local law enforcement agencies will likely also benefit from completing the HVAC project as multiple agencies have historically entered into a Facility-use agreement with Whatcom County for training purposes. This includes the Whatcom County Sheriff's Department which has expressed their support for reopening of the range to serve their training needs.

2. Problem to be solved:

Parks initiated the HVAC upgrade project at Plantation Indoor range in the Fall of 2021, unavoidable project delays due entirely to the COVID-19 global pandemic significantly impacted the project schedule. The majority of the HVAC work has been completed, however upon contractor remobilization onsite in 2024, completion of ductwork connections, and inspections revealed a number of remaining issues to be addressed, including one major issue that has increased project costs from the original estimate. The originally specified exterior ductwork insulation in the bid documents contained an error in the choices of acceptable materials allowed for the project. After discovering the error, Parks requested the contractor provide a change order proposal substituting the bid material that was inappropriate for an exterior application for one that was specifically manufactured for exterior and weatherproof applications. The additional costs for the contractor are included in this request. Additionally, Whatcom County received a credit for the bid price of the system that was originally specified, but determined to be inappropriate for the application.

Supplemental Budget Request

Status: Pending

Parks & Recreation

3/20/2025 10:10

Fund 3241

Cost Center 32418002

Originator: Rod Lamb

Other costs not covered in the original project estimate include provisions for consultation with an Industrial Hygienist to evaluate and advise on going operations and maintenance protocol ensuring protection of the health and safety of range staff, and visiting public. The breakdown of costs included with this SBR are included in an attached staff memorandum that includes a detailed project timeline.

3a. Options / Advantages:

There are very few alternatives to consider. Without the additional funding, the final elements necessary to complete the HVAC upgrade cannot be completed which will prevent ever reopening the facility to public and agency use. Further, the original insulation assembly cannot be installed in a fully weather resistant manner which will lead to premature failure of the system which would necessitate closing the indoor range until repairs could be made. Secondly, leaving the ductwork uninsulation is not an option, as the insulation needed to maintain acceptable indoor temperatures. Similarly, the accessibility improvements are required to meet current building codes and are a requisite to receiving a certificate of occupancy which is required prior to opening the facility to public or agency use.

3b. Cost savings:

Completing the project now, will eliminate possible price escalation due to inflation if the project is delayed.

4a. Outcomes:

Outcomes of this project will be to complete the Indoor Range HVAC improvements and reopen the facility to public and law enforcement use. The HVAC improvements make significant gains in protecting the health and wellbeing of the shooting public and Park staff that manage the facility.

4b. Measures:

The HVAC system improvements for the Indoor Range include specialized controls, sensors, and data collection components in the Air Handling Unit (AHU) that monitor, track, and alert Park staff of system performance.

5a. Other Departments/Agencies:

Planning & Development Services will be responsible for issuing a final Certificate of Occupancy for the project prior to reopening the facility to the public.

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

Rod Lamb, Design & Development Manager

6. Funding Source:

REET 1

Supplemental Budget Request

Non-Departmental

Suppl ID # 4957

Fund 3242

Cost Center 32422400

Originator: Andrew Tan

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Companion to suppl 4928 - Heater Replacement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8597.C.13511001	Transfers out	\$12,000
	Request Total		\$12,000

1a. Description of request:

This supplemental is a companion to supplemental request 4928 for heater replacements in the WUECC and provides half of the funding needed from the public utilities improvement fund (other half is being provided by City of Bellingham thorough an interlocal agreement).

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:

Public Utilities Improvement Fund 3242.

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 4944

Fund 4900 Cost Center 49001004 Originator: Chantelle Russell

Expenditure Type: One-Time Year 1 2025 Add'l FTE ☐ Add'l Space ☐ Priority 1

Name of Request: Gooseberry Point queuing & zipper lane repairs

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	\$3,025
	7069	Repairs and maintenance-interf	\$4,975
	8397.C.19008011	Transfers in	(\$3,600)
	Request Total		\$4,400

1a. Description of request:

Work is needed to repair and modify the queuing lanes and zipper merge area at the Gooseberry Point ferry staging area.

1b. Primary customers:

Users of the Lummi Island Ferry

2. Problem to be solved:

There have been an increase in near miss accidents from the users of the Lummi Island ferry system in the zipper and queuing lanes on the Gooseberry Point side. Public Works wants to provide clearer signage and road markings to assist ferry users to better understand how to properly use the zipper and queuing lanes on Gooseberry Point.

3a. Options / Advantages:

If Public Works continues to use the current signage and road markers, there will continue to be an increase in potential accidents, which is a liability for the County.

3b. Cost savings:

The repair work will be performed internally by the Public Works Maintenance & Operations team, which is more affordable than using an external contractor.

4a. Outcomes:

The work will be completed in Summer 2025.

4b. Measures:

There will be better visual aids through the improved signage and road markings, which will improve the safety of the Gooseberry Point queuing lanes.

5a. Other Departments/Agencies:

Public Works Maintenance & Operations

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

Chet Zender

6. Funding Source:

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

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 4945

Fund 4900

Cost Center 49001000

Originator: Chantelle Russell

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority

1

Name of Request: Ferry lawsuit printing increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6330	Printing	\$3,800
	8397.C.19008011	Transfers in	(\$1,710)
	Request Total		\$2,090

1a. Description of request:

New punchcards and purser paperwork need to be printed as a result of the court ruling of Earle v. Whatcom County in January 2025.

1b. Primary customers:

Users of the Lummi Island Ferry

2. Problem to be solved:

When the Earle v. Whatcom County lawsuit was settled, the plaintiff insisted that the ferry rates returned to the levels before the June 2024 rate change occurred. When this ruling was issued in January 2025, Public Works had already printed the 2025 fare rate punchcards, and didn't have printing budget needed to print the new punchcards.

3a. Options / Advantages:

There is no other option. The current Ferry budget doesn't have any cushion to absorb unanticipated costs, and court ruling states that the County must provide the punchcards at the pre-June 2024 fare rate. The cost is necessary to be in compliance with the court order.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

Public Works met the fare rate rollback required under the court order by temporarily utilizing budget from another line item that wouldn't be utilized until the Summer. The new punchcards have been printed. If this supplemental budget is approved, the budget moved to accommodate this unanticipated cost will be restored so planned operations can continue.

4b. Measures:

There will be the necessary paperwork needed in order to issue prepaid punch cards under the rolledback fare rate.

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:

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

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 4946

Fund 4900

Cost Center

Originator: Chantelle Russell

Expenditure Type: One-Time

Year 1

2025

Add'l FTE ☐

Add'l Space ☐

Priority

1

Name of Request: Ferry hydraulic oil for terminals

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6320	Office and operating supplies	\$3,250
	6320	Office and operating supplies	\$3,250
	8397.C.19008011	Transfers in	(\$2,925)
	Request Total		\$3,575

1a. Description of request:

Public Works needs to biodegradable hydraulic fluid for both terminals. This oil actuates cylinders to raise and lower apron off the boat, and lubricates the pin-in pin-out system which is a safety feature for transfer span to be locked into place.

The hydraulic fluid is required on both Lummi Island and Gooseberry terminals:

49001003.6320- \$3,250

49001006.6320- \$3,250

1b. Primary customers:

Users of the Lummi Island Ferry

2. Problem to be solved:

Environmentally friendly hydraulic oil is currently low, and more is needed to ensure continued, safe operations of the Whatcom Chief.

3a. Options / Advantages:

There are no other options.

3b. Cost savings:

N/A

4a. Outcomes:

N/A

4b. Measures:

This drum of fluid will be used only for the ferry terminals.

5a. Other Departments/Agencies:

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

Kyle DeVries from Public Works M&O

6. Funding Source:

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

Supplemental Budget Request

Administrative Services

Information Technology

Suppl ID # 4942

Fund 5500

Cost Center

55002000

Originator: P. Rice

Year 1 2025

Add'l FTE ☐

Priority 1

Name of Request: Reappropriate: Enterprise GIS SW & Data Upgrade

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	\$80,000
	8397.C.10004048	Transfers in	(\$44,000)
	8397.C.19008014	Transfers in	(\$21,600)
	8397.C.19088000	Transfers in	(\$14,400)
	Request Total		\$0

1a. Description of request:

Reappropriate unused funding from 2024 to 2025 for professional services for the enterprise GIS software and data upgrade.

1b. Primary customers:

Assessor's Office
Treasurer's Office
Auditor's Office
Sheriff's Office
Planning and Development Services
Public Works Department
Health Department
Parks Department

2. Problem to be solved:

Over the past 6-years, Whatcom County has made significant investment and progress in establishing an enterprise geographic information system (GIS). This included new ArcGIS servers in 2018, migrating our Assessor's Office to using GIS for land records management in 2019, completing a GIS layer for countywide addressing in 2020, deploying and enhancing the portfolio of online GIS viewers in 2021, and going live with the new GIS based EnerGov permit system in 2022.

To keep our enterprise GIS healthy and fully operational we need to replace the back-end servers, upgrade to the latest ArcGIS server software and convert our land records geodatabase and automation scripts to the new platform.

Council approved \$80,000 in funding for this project in Ordinance 2024-011 amending the 2024 Whatcom County Budget, request no.4. A professional services agreement was entered into with Bruce Harris and Associates in December of 2024 (Contract #202412010) to assist with the replacement and modernization of the County enterprise geographic information systems (GIS) infrastructure. This contract was inadvertently left off the continuing appropriations list so funding did not move from 2024 to 2025.

This Supplemental Budget Request would move unused appropriated funding from 2024 to 2025.

3a. Options / Advantages:

The primary option is to exclusively use in-house resources for the upgrade. These are complex systems and we need consultant assistance with the upgrade for a smooth transition.

Supplemental Budget Request

Administrative Services

Information Technology

Suppl ID # 4942

Fund 5500

Cost Center 55002000

Originator: P. Rice

3b. Cost savings:

Keeping our enterprise GIS system updated and fully operational will reduce the risk of costly interruptions due to continuing to operate end-of-life systems. The enterprise GIS system is critical to the daily operations of departments such as the Assessor's Office, Planning and Development Services, Public Works, Health Department and many more.

4a. Outcomes:

Our enterprise GIS system and critical datasets such as the land records parcel fabric will be operational on new servers, software, database and scripting platforms in 2025.

4b. Measures:

Our enterprise GIS system will be fully operational on the new platform.

5a. Other Departments/Agencies:

The migration of our enterprise GIS to an updated platform will require planned interruptions to county department operations.

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

County IT and our consultant will work closely with enterprise GIS data stewards in the Assessor's Office, Planning and Development Services, Public Works, Health and other departments for a smooth transition to the new platform.

6. Funding Source:

General Fund (55%) \ Road Fund (27%) \ Flood Fund (18%)