Supplemental Budget Request

Non-Departmental

Supp'l ID # 5363 **Fund** 1240 **Cost Center** 12401006 **Originator:** Melissa Rodriguez

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

Name of Request: Whatcom County FD#7 Personal Protective Clothing

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7210	Intergovernmental professional	$25,500
Request Total		***$25,500***

1a. Description of request:

In June 2024, the EMS Oversight Board unanimously recommended that the system's paramedics be provided with Personal Protective Clothing free of Per- and Polyfluoroalkyl Substances (PFAS). This agreement provides funds for up to 14 sets of Personal Protective Clothing for Firefighter/Paramedics as an alternative to traditional firefighter "bunker/turnout gear" while responding to non-firefighting 911 calls. Currently, Paramedics routinely wear Personal Protective Equipment (Firefighting Gear) while providing care and treatment on EMS calls. Traditional firefighting protective clothing contains PFAS chemicals that are associated with adverse health risks, including cancers, liver and thyroid disease, where more than 75% line of line-of-duty deaths are attributed to occupational cancers.

The goal of this project is to reduce PFAS exposure for both Paramedics and patients during vehicle extrications, technical rescues, and other responses where traditional firefighter turnout gear is not required. This agreement was discussed concurrently with the City of Bellingham Fire Department's PPE needs at the same EMS Oversight Board meeting in June 2024. This contract for WCFD7 C#202512053 aligns with the current City of Bellingham Fire Department Contract #202412029. Projected total cost to WCFD#7 C#202512053 (EMS Fund) in 2026 is $25,500

1b. Primary customers:

Whatcom County Fire District #7 Firefighters/Paramedics and their patients.

2. Problem to be solved:

The goal of this project is to reduce PFAS exposure for both Paramedics and patients during vehicle extrications, technical rescues, and other responses where traditional firefighter turnout gear is not required.

3a. Options / Advantages:

There are no other options to be considered.

3b. Cost savings:

Replacing traditional firefighter "bunker/turnout gear" with Personal Protective Clothing free of PFAS will save medical costs as PFAS chemicals are associated with adverse risks, including cancers, liver disease, and thyroid disease.

4a. Outcomes:

The Whatcom County Fire District #7 will be reimbursed for costs incurred by providing PPE clothing for Firefighter/Paramedics.

4b. Measures:

Whatcom County Fire District #7 will be reimbursed.

5a. Other Departments/Agencies:

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5363 **Fund** 1240 **Cost Center** 12401006 **Originator:** Melissa Rodriguez

N/A

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

N/A

6. Funding Source:

WCEMS Levy Fund

Supplemental Budget Request

Planning & Development Services **Planning**

Supp'l ID # 5340 **Fund** 1246 **Cost Center** 12462601 **Originator:** Lauren Templeton

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

Name of Request: Jacoby Ag & Forestry Conservation Easement

X 1/28/26

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0271	RC-farmland preservation	($119,000)
7320	Land	$314,000
Request Total		***$195,000***

1a. Description of request:

The proposed budget amendment is to cover associated costs for the completion of an agricultural and forestry conservation easement on the Jacoby property. This includes easement acquisition cost and escrow and closing costs.

Whatcom County Council approved the purchase of the easement through AB2024-140 and the supplemental budget request for the purchase of the Jacoby easement through ORD 2025-045 (Supplemental ID #4853); however, after the initial survey, the landowner had to address boundary line issues with their neighbor prior to the easement acquisition, which has delayed the purchase of the easement and the 2025 supplemental budget request for the acquisition has expired. As such, a new supplemental budget request is required to complete the easement acquisition.

1b. Primary customers:

The community at large benefits from the Conservation Easement Program due to the permanent protection of the land for agricultural and forestry 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 public services services compared to residential development, which require additional public services that then increase public service costs. 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.

4a. Outcomes:

This easement will result in the permanent protection of 104.5 acres of agricultural and forestry land.

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 a land trust entity for the conservation easement. Washington Farmland Trust is the land trust entity for this easement.

5a. Other Departments/Agencies:

This is a joint project which involves Washington Farmland 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:

Washington Farmland 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. Washington Farmland Trust was a co-applicant for the WA Recreation and Conservation Office (RCO) grant agreement, which will provide matching funds for the easement purchase. As such, Finance has approved Washington Farmland Trust as a sole source contract. Washington Farmland Trust will complete the baseline documentation and long-term monitoring. A contract with Washington Farmland Trust was executed in 2025 through the 2025 Supplemental Budget Request (ORD 2025-039) and as such, the monitoring costs are not included in this ASR.

6. Funding Source:

Conservation Futures Fund (as requested)
The total coming out of will be $314,000.00, with $119,000.00 in funding from WA Recreation & Conservation Office. The net expenditure after reimbursement will be $195,000.00.

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: Mark Personius, Director

FROM: Lauren Templeton, CEP Administrator

DATE: January 8, 2026

SUBJECT: Supplemental Budget Request to purchase the Jacoby Agricultural & Forestry Conservation Easement

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Introduction

The Whatcom County Conservation Easement Program (CEP) has successfully purchased 39 conservation easements, protecting 1,920 acres of farmland, forestland, and important ecological areas.

The Conservation Easement Program Oversight Committee has recommended purchase of an agricultural & forestry conservation easement on the Jacoby property. On February 20, 2024, Whatcom County Council approved the CEP Administrator and County Executive to proceed with the acquisition of this easement through Resolution AB2024-140. On July 23, 2025, Whatcom County Council approved the supplemental budget request (supplemental ID number 4853) for the purchase of the Jacoby easement (ORD 2025-045); however, after the initial survey, the landowner had to address boundary line issues with their neighbor prior to the easement acquisition, which has delayed the purchase of the easement and the 2025 supplemental budget request for the acquisition has expired.

The 2025 supplemental budget request included the cost for the easement acquisition and associated closing costs for easement monitoring fees. A contract with Washington Farmland Trust for easement monitoring was executed in 2025 for $28,000. As such, the 2026 supplemental budget request will not include the easement monitoring fees, as these funds were utilized in 2025. This request will support completion of the CEP process on this property.

Background and Purpose

Completion of the Jacoby agricultural & forestry conservation easement will remove 2 development rights and add an additional 104.5 acres to the total protected acreage in Whatcom County. Washington Farmland 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 Jacoby conservation easement has been awarded $114,000 by WA Recreation & Conservation Office. These funds will reimburse Whatcom County for 34% of the easement cost.

Jacoby - CEP Supplemental Budget Request

Jacoby Agricultural & Forestry Conservation Easement	$310,000.00
- Background Documents preparation	$2,000.00
- Escrow and closing costs	$2,000.00
Subtotal	$314,000.00
- Reimbursement from WA RCO	($119,000.00)
Net cost to Whatcom County after reimbursement	**$195,000.00**

Request Summary

This request is consistent with Resolution AB2024-140, which authorizes the CEP Administrator and County Executive to enter into a purchase and sale agreement for the agricultural & forestry conservation easement on this property and ORD 2025-039, the expired 2025 supplemental budget request. The conservation easement will be completed and recorded by June 2026.

This request is to use Conservation Futures Funds.

Please contact Lauren Templeton, CEP Administrator, at (360)778-5956 with any questions or concerns.

Supplemental Budget Request

Status: Pending

Sheriff | **Emergency Management**

Supp'l ID # 5364 | **Fund** 1351 | **Cost Center** 13511037 | **Originator:** Stephanie Webster

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

Name of Request: IMT - 2026

X Scb/m 2/6/26

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

Costs:

Object	*Object Description*	*Amount Requested*
6320	Office and operating supplies	$40,899
6330	Printing	$5,000
6610	Contractual services	$15,000
6780	Education and training	$5,000
7110	Registration and tuition	$500
7140	Meeting refreshments	$500
Request Total		***$66,899***

1a. Description of request:

This request is to continue to equip and train the Incident Management Team (IMT) to prepare for and respond to emergency incidents in Whatcom County. The anticipated equipment to be purchased include: computer peripherals, headsets, and replacement monitors for the emergency response workstations on the Emergency Operations Center (EOC) floor and call center; and screen extenders for the IMT laptops.

1b. Primary customers:

Whatcom County residents

2. Problem to be solved:

When emergencies or disasters occur, the multi-agency/discipline response is coordinated at the EOC. A well-trained and equipped IMT is needed for the efficiency and effectiveness of the response.

3a. Options / Advantages:

These funds were collected from the Emergency Management Council specifically to support the IMT with training, equipment, and other necessesities.

3b. Cost savings:

Use of restricted funds collected specifically for this purpose

4a. Outcomes:

Trained IMT members will better be able to support the Division of Emergency Management and EOC during an emergency response.

4b. Measures:

After Action Reviews following training, exercise, and activations will help identify strengths and areas for improvement.

5a. Other Departments/Agencies:

The IMT aids the Division of Emergency Management and EOC in responding to emergency incidents within Whatcom County. This request could potentially impact all county departments, partnering agencies (such as Public Works and fire and police departments), and other entities within the county that could be affected by a disaster.

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

N/A

6. Funding Source:

These expenses will be funded by the Emergency Management Council assessments collected during the 2023 and 2024 fiscal years. The funds were not fully expended and were rolled into the Emergency Management fund (1351) for future use.

Supplemental Budget Request

Status: Pending

Sheriff **Emergency Management**

Supp'l ID # 5365 **Fund** 1351 **Cost Center** 13511038 **Originator:** Stephanie Webster

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

Name of Request: Swiftwater - 2026

X 2/6/26

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

Costs:

Object	*Object Description*	*Amount Requested*
6320	Office and operating supplies	$35,441
6510	Tools and equipment	$5,000
6610	Contractual services	$5,000
Request Total		***$45,441***

1a. Description of request:

This request is to continue to equip and train responding agencies in Whatcom County to prepare for and respond to incidents involving swift water. Rescue and personal safety equipment anticipated to be requested includes throw bags, webbing, carabiners, and the like.

1b. Primary customers:

Swift water response agencies and Whatcom County residents

2. Problem to be solved:

The residents of Whatcom County potentially face life-threatening incidents involving swift water due to potential flooding or geographic proximity to the numerous bodies of water in the county. The county's responding agencies need to be prepared to aid those that are adversely impacted.

3a. Options / Advantages:

These funds were collected from the Emergency Management Council specifically to support swift water training and response.

3b. Cost savings:

Use of restricted funds collected specifically for this purpose

4a. Outcomes:

Trained swift water responders will better be able to support Whatcom County during an emergency response.

4b. Measures:

After Action Reviews following training, exercise, and activations will help identify strengths and areas for improvement.

5a. Other Departments/Agencies:

Whatcom County Search and Rescue, Sumas Police Department, Everson Police Department, and others

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

Search and Rescue Water Team and other partnering agency representatives will advise what equipment and training is needed to make best use of these limited funds and better prepare responders.

6. Funding Source:

These expenses will be funded by the Emergency Management Council assessments collected during the 2023 and 2024 fiscal years. The funds were not fully expended and were rolled into the Emergency Management fund (1351) for future use.

Supplemental Budget Request

Public Works **Administration**

Supp'l ID # 5342 **Fund** 1900 **Cost Center** 19008011 **Originator:** Julia Green

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

Name of Request: Road Fund companion- Ferry Spring Lines

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597 .C.49001006	Transfers out	$4,050
Request Total		***$4,050***

1a. Description of request:

This is a companion supplemental to #5341- Ferry Spring Lines. This contributes the required 45% of local funds to the Ferry fund for operating expenses, in accordance with WCC 10.34.

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:

The Road Fund

Supplemental Budget Request

Public Works **Stormwater**

Supp'l ID # 5346 **Fund** 1903 **Cost Center** 19031000 **Originator:** Kraig Olason

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

Name of Request: LWSU comp- Eagleridge PBB Amend 1

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.39221000	Transfers out	$850,000
Request Total		***$850,000***

1a. Description of request:

This is a companion supplemental to #5342-Eagleridge Stormwater Improvements PBB- Amend 1. This project is item #1 on the 2026-2031 Water Resources Improvement Program.

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:

The Lake Whatcom Stormwater Utility Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5337 ***Fund*** *3240* ***Cost Center*** 32408022 ***Originator:*** *Dave Bramer*

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

Name of Request: Maple Falls Park - Garage Roof Replacement

X 1/14/26

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

Costs:

Object	***Object Description***	***Amount Requested***
6190	Direct billing rate	$1,500
6610	Contractual services	$5,000
6630	Professional services	$1,500
7199	Other miscellaneous-interfund	$3,000
Request Total		***$11,000***

1a. Description of request:

This supplemental budget request (SBR) adds budget authority to acquire a commercial building permit and special inspections required by County Planning and Development Services (PDS) for replacing the roof on a 1260 SF building that is used for storage and maintenance activities at Maple Fall Park. This SBR also includes budget authority for professional services for the structural engineer consultant to provide construction oversight and administration, and anticipated direct billing costs for Parks staff to administer the project and must be charged directly to the project. The funds requested in this SBR are a re-appropriation of funds that lapsed from 2025. The original funding was approved under ORD 2025-018 (AB2025-220). The original total project budget authority was $158,000.00. Of this original budget authority, $45,635.83 lapsed and this SBR is a re-appropriation of a portion of those lapsed funds to permit and manage this project.

1b. Primary customers:

This project benefits the volunteer citizen group "The Friends of Maple Falls Park" who, through a management agreement with the Parks Department, are responsible for upkeep and maintenance of the park. This project will also be preserving park infrastructure while avoiding expensive unbudgeted repairs or replacement in the future.

2. Problem to be solved:

The small service building located in the northeast corner of the park is used by The Friends of Maple Falls Park as a maintenance and equipment storage building. The storage building's roof is failing and exposes the interior structure to weather damage. The roof has exceeded its useful life and needs replacement. The Department holds the responsibility of preserving the infrastructure owned and operated by the department

3a. Options / Advantages:

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

3b. Cost savings:

The cost savings of this project come from a favorable bid environment, allowing Parks to return $24,635.83 in lapsed funds after this SBR is added to the project's budget authority.

4a. Outcomes:

The commercial building permit will be issued by Spring 2026, and work will be completed by the end of

Summer 2026.

4b. Measures:

Project outcomes will include replacement of the existing flat roof with a metal panel gable roof system. This effort will stabilize the structure and is anticipated to have a 30-year lifespan.

5a. Other Departments/Agencies:

Yes, PDS will be reviewing and approving the commercial building permit process.

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

Dave Bramer.

6. Funding Source:

REET II

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5377 **Fund** 3240 **Cost Center** 32402401 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Courthouse Exterior Project Companion REET II

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.35061000	Transfers out	$1,761,868
Request Total		***$1,761,868***

1a. Description of request:

Companion supplemental funding the Courthouse envelope (exterior) project for 2026. See companion supplemental 5361 AB 2026-134.

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

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5338 **Fund** 3241 **Cost Center** 32415020 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Reappropriate Prosecuting Attorney Tenant Improv's

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$24,995
6320	Office and operating supplies	$10,000
6610	Contractual services	$20,625
Request Total		***$55,620***

1a. Description of request:

The Council approved Supplemental 2024-4549 in February of 2024. Shortly after, the PA's office wanted to look globally at their office for efficiency. Therefore, this project was postponed while that effort was taking place. On February 11th, 2025, the Council reestablished the budget for this project under ASR 2025-4862. Since that time, only a portion of the work was put in place and a remaining budget of $55,620 was not utilized before the end of the year, when the funding expired. This request is to request the remaining balance of $55,620 in the 2026 budget.

$24,995 Direct Labor
$20,625 Sub Contracts
$10,000 Materials

Original Text from the 2024 ASR:

The Prosecuting Attorney was granted additional FTE's in the 2024 Mid Biennium Budget. This request would be to fund several small tenant improvements that will allow for conversion of underutilized space to additional staff work areas.

Direct labor: $30,000
Materials: $10,000
Sub Contracts: $30,000

1b. Primary customers:

The Prosecuting Attorney's office.

2. Problem to be solved:

Create additional work areas for staff that were approved in the 2024 budget.

3a. Options / Advantages:

The only other option is to not perform the improvements.

These improvements will be in place for as long as the Courthouse is in operation and increase efficiency for the Prosecuting Attorney's office.

3b. Cost savings:

Facilities Management will perform as many tasks as possible to decrease the cost to the County. Facilities will also manage the project so that a General Contractor does not add mark up to the project for

his subcontractors.

4a. Outcomes:

Once the improvements are in place, additional staff will have efficient work areas.

4b. Measures:

When the new improvements are in place, at, or under budget.

When the project has been completed under budget.

5a. Other Departments/Agencies:

Only those that will interact with areas of improvements.

Prosecuting Attorney's office.

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

Rob Ney, Facilities Director

6. Funding Source:

REET 1

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5352 **Fund** 3241 **Cost Center** 32415017 **Originator:** Rob Ney

Year 2 **2026** **Add'l FTE** ☐ **Priority** **1**

Name of Request: Assessor Office Remodel

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$16,900
Request Total		***$16,900***

1a. Description of request:

Whatcom County Facilities planned to install modular office furniture in the Assessor's Office in 2025. Funding was requested for this project in May of last year. The Supplemental Budget request was approved for $155,000 (2025 #4966).

The project was first bid in August 2025 (Bid #25-46) and again in September 2025 (Bid #25-73). Both bids were rejected as non-responsive or incomplete bids and were rejected. This delayed the project. The project was bid a third time in October 2025 (Bid #25-80), which resulted in a successful bid and award. The contract was awarded and the furniture was ordered under the existing 2025 funding. However, the delivery of the furniture will not occur until 2026, and there is Facilities staff time for electrically connecting this system furniture and materials that must be re-appropriated to finish this job.

In 2025, roughly $134,000 was spent on the project, including the furniture purchase. Staff is requesting $16,900 in labor be re-appropriated in 2026.

1b. Primary customers:

Staff and patrons of the Assessor Office.

2. Problem to be solved:

The Assessor's office has not been modified since the 1993 Courthouse Addition. Since that time, the staff has been increased and the needs of the department have changed.

3a. Options / Advantages:

This is the only reasonable option to accommodate the growing staff of the Assessor.

This will allow a more efficient layout to accommodate additional staff within the existing confines of the Assessor Office.

3b. Cost savings:

Facilities Staff will manage the project within the budget.

4a. Outcomes:

The current funding proposed would allow Facilities staff to work with the Assessor to design the remodeled first floor.

4b. Measures:

Once the project is complete.

When the project is complete and within the specified budget.

5a. Other Departments/Agencies:

N/A

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

Rob Ney, Facilities Director

6. Funding Source:

REET 1 Fund 3241.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5354 **Fund** 3241 **Cost Center** 32412401 **Originator:** Shannon Batdorf

Year 2 **2026** **Add'l FTE** ☐ **Priority** **1**

Name of Request: Companion to Supplemental 5347 - FSAC Bldg Rprs

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$200,000
Request Total		***$200,000***

1a. Description of request:

This supplemental is a companion to supplemental ID#5347 - Ferndale Senior Activity Center Building Repairs. This creates the offsetting operating transfer out of the REET I fund to be transferred into the new requested project budget for the repairs to the Ferndale Activity Center.

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 I.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5374 **Fund** 3241 **Cost Center** 32415027 **Originator:** Hans Howard

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: 3rd Floor Courtroom 5C

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$200,000
7070	Minor remodeling	$55,000
7190	Other miscellaneous	$15,000
Request Total		***$270,000***

1a. Description of request:

The 5th superior courtroom project 5C on the 3rd floor of the courthouse is approaching the final phases of construction. The base budget was originally established through ASR 2025-7088 which was incorporated into Exhibit B of the 2025-2026 Capital Appropriations. The courtroom and adjoining offices are a State requirement to provide space for a complete assessment of the Water Rights Inventory Area 1. This request is for additional budget authority to complete the project.

To minimize costs, design and permitting for the renovation was completed by Facilities staff. This request includes direct billing time for the design, permitting and construction administrative work. Additionally, the timeline for the project was extended due to several delays related to permitting, bid advertising and contracting which resulted in additional hours and coordination.

Unforeseen circumstances and opportunities to future proof space with the additional grant funding resulted in contractor amendments. These include but are not limited to plumbing ventilation fixes, additional data and power locations, door hardware upgrades and structural evaluations. JAVS systems installation for all the required technology is part of this request as well. These additional requests result in an 8% increase from the original bid contract which is within industry standard for a project of this size.

The request for other miscellaneous includes fees, permits, materials and movers, to complete the project and assist with move in.

After the contractor contract was executed, the Department of Commerce provided an award letter for a grant to assist with the water adjudication project and infrastructure. To date $450,600.80 was reimbursed to the project in 2025 and $60,625.00 hold back funds will be provided in 2026 upon project completion. The Administrative Offices of the Courts also reimbursed the project $59,221.58 in 2025. The total for these grant revenues are $570,447.38.

Below is a breakdown of the additional budget authority being requested as well as a list of the grant funds that have been awarded or reimbursed.

6190	Direct Billig	$200,000.00
7070	Minor Remodeling	$55,000.00
7190	Other Miscellaneous	$15,000.00
Total		$270,000.00

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5374 **Fund** 3241 **Cost Center** 32415027 **Originator:** Hans Howard

Grant funds:

2026 Scheduled Reimbursements Upon Completion Department of Commerce	($60,625.00)
2025 Received Reimbursements Department of Commerce	($450,600.80)
2025 Received Reimbursements Administrative Offices of the Courts	($59,221.58)
Total Grants	($570,447.38)

1b. Primary customers:

All departments and citizens that utilize Superior Court.

2. Problem to be solved:

A 5th superior courtroom is required to address the water adjudication cases for Washington State. There is not an available courtroom to accommodate these needs so an office space to courtroom conversion was required.

3a. Options / Advantages:

Current courtroom space is fully occupied and therefore no other solutions were available.

This project relocates non-courthouse users out of the Courthouse and creates an additional Superior courtroom and office space for associated courtroom staff.

3b. Cost savings:

Cost saving options were analyzed throughout the phases of construction. The additional costs arose from unforeseen circumstances and opportunities to future proof the space with additional power and data receptacles and

4a. Outcomes:

The tenant improvement is anticipated to be completed and occupied by the end of March 2026.

4b. Measures:

When the tenant improvement is completed and completed successfully.

5a. Other Departments/Agencies:

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

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

Rob Ney, Facilities Director.

6. Funding Source:

REET I Fund.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5376 **Fund** 3241 **Cost Center** 32412401 **Originator:** Andrew Tan

Year 2 **2026** **Add'l FTE** ☐ **Priority** 1

Name of Request: Courthouse Exterior Project Companion REET I

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.35061000	Transfers out	$290,000
Request Total		***$290,000***

1a. Description of request:

Companion supplemental funding the Courthouse envelope (exterior) project for 2026. See companion supplemental 5361 AB 2026-134.

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 I.

Supplemental Budget Request

Public Works **Ferry & Docks**

Supp'l ID # 5341 **Fund** 4900 **Cost Center** 49001006 **Originator:** Chantelle Russell

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

Name of Request: Ferry Spring Lines

X

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

Costs:

Object	*Object Description*	*Amount Requested*
~~6549~~ 6320	~~Tools and equipment~~ Office & Op Supplies	$5,500
7069	Repairs and maintenance-interf	$3,500
8397.C.19008011	Transfers in	($4,050)
Request Total		***$4,950***

1a. Description of request:

We need to move the springl lines from the current location to the two older wooden dolphins on the Lummi Island side. This request is part of a plan to preserve the dolphins, as they are deteriorating and are not scheduled to be replaced until 2028.

1b. Primary customers:

Whatcom County, ferry employees, and ferry users.

2. Problem to be solved:

The spring lines are used to secure the ferry in the Lummi Island terminal at night. The spring lines currently attached to two of the wooden dolphins are no longer able to support the tension placed on them at night when springing the vessel out at night due to their age and condition.

3a. Options / Advantages:

No other options are available for this situation until the new dolphins installed in 2028.

3b. Cost savings:

If either of these aging wooden dolphins are damaged beyond repair, we will have to have an emergency outage and repair that would cause suspended service outages.

4a. Outcomes:

The new spring lines will help keep the ferry secured at the Lummi Island terminal while the ferry is not in service. This will also help preserve the integrity of the two aging wooden dolphins.

4b. Measures:

The new spring lines will help keep the ferry secured at the Lummi Island terminal while the ferry is not in service. This will also help preserve the integrity of the two aging wooden dolphins.

5a. Other Departments/Agencies:

The Public Works Bridge crew and mechanics will install the new spring lines and Eye pads. These charges will be billed to the ferry system thru interfund.

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

Charles McKenna, Bridge crew leader
Matt Cooper, Shop crew leader

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.