

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 5480 Fund 1000 Cost Center 10004052 Originator: Jake Logan

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

Name of Request: 2026-2027 What-Comm 911 Operations Grant E27-043

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0182	MD-state enhanced 911	(\$93,500)
	7220	Intergovern subsidies-grant	\$93,500
	Request Total		\$0

1a. Description of request:

This request adds budget authority to the 2026 budget for a state-funded pass-through grant from the Washington State Military Department. This grant reimburses the What-Comm Communications Center (Operated/managed/staffed by the City of Bellingham) for eligible 911 operations and training expenses. This is a revenue neutral budget supplemental required to both receive the funds from the State (WAMD) and pay the funds out to the City of Bellingham. This budget enables that "pass-through" mechanism.

This budget is for the 2026-2027 edition of this grant/contract. The 2025-2026 edition was contracts 202507099 (Military Dept.) (Revenue) and contract 202508015 (City of Bellingham) (Expense)

1b. Primary customers:

City of Bellingham and Whatcom County; Whatcom-Comm Communications Center

2. Problem to be solved:

The pass through grant agreement is the vehicle for accessing these state resources/fund source. This budget supplemental is necessary to formally appropriate the grant funds for the grant period and ensure the county has spending authority to facilitate reimbursements. This budget item is not submitted during the biennial budget process because the total \$ amount of the grant was not made known to Whatcom County until June 2026. This contract operates on the state fiscal year.

3a. Options / Advantages:

n/a no other viable options considered. This grant facilitates and provides specific state funding for a critical service.

3b. Cost savings:

n/a - this budget supplemental represents the county capitalizing on a state resource/subsidy for the County 911 services.

4a. Outcomes:

The What-Comm 911 operations and training grant enables reimbursement of eligible 911 coordinator professional development, operations, training, salaries/benefits, public education, and GIS/Mapping costs. All expenses are delivered through a reimbursement structure where Whatcom County receives compensation for approved eligible expenses, supporting essential emergency communications for Whatcom County.

4b. Measures:

Invoice vouchers will be submitted with reported costs for reimbursement.

5a. Other Departments/Agencies:

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Cost Center 10004052

Originator: Jake Logan

City of Bellingham, What-Comm, Washington State Military Department

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

Justin Rasmussen - City of Bellingham - What-Comm E911 Deputy Director

Teresa Lewis - Washington State Military Department

6. Funding Source:

Washington State Military Department - This request resides in Fund 1000 (General Fund) Cost Center 10004052. Non-Departmental.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 5481 **Fund** 1900 **Cost Center** 19008011 **Originator:** J Green

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

Name of Request: *Comp to SBR 5477- Gooseberry Pt Live Load Hangers*

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

Costs:	Object	Object Description	Amount Requested
	8597 .C.49001003	Transfers out	\$33,750
	Request Total		\$33,750

1a. Description of request:

This is a companion to SBR 5477-Gooseberry Pt live load hanger bars, which provides the 45% Road Fund contribution.

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:

These expenses are part of the ferry operations and therefore will be funded through 55% farebox collections and 45% road fund taxes.

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5472 **Fund** 3241 **Cost Center** 32415016 **Originator:** Rob Ney

Year 2 2026

Add'l FTE

Priority 1

Name of Request: Central Plaza/Public Defender First Floor Improv

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct billing rate	\$40,000
	6610	Contractual services	\$10,000
	Request Total		\$50,000

1a. Description of request:

During the 2025 mid biennium adjustment, The County approved Supplemental 2026-5150 for first floor Improvements to the Central Plaza Building (Public Defender). This budget was created far before the entire project was scoped out, and with additional building knowledge and final planning in place, staff believes that there may be a need for additional funding due to complexities in the building structure.

Further, there is roughly \$192,000 remaining in the Central Plaza Tenant Improvement Fund (Fund 35121000), created by Supplemental 2021-3281. The Fund was created in 2021 for the purposes of remodeling the 2nd floor. This work was completed well below original budget estimates (full replacement of the HVAC system was not necessary, creating excess funds). The original source of these Funds was REET 1.

The purpose of this Supplemental is to transfer \$50,000 of the recently closed Central Plaza Tenant Improvement Fund REET Funds, to this project. Because staff prepared the plans and specifications for the First Floor Improvements, additional funds must be provided for direct labor for project management. Additional funds will be utilized as follows:

\$40,000 Direct Labor
\$10,000 Contracted Services

2026 Mid Biennium Language below ASR 2026-5150

The Supreme Court has adopted new caseload standards that will significantly increase the numbers of lawyers and support staff necessary for the County to meet its obligation to provide indigent defense services. While funding is yet to be provided by the state or other resources for increase in staffing levels, it is clear that the building currently occupied by the Whatcom County Public Defender cannot accommodate additional growth without modification. Currently, many staff utilize cubicles for work areas, which are not suitable for private consultation with clients, and there are not adequate meeting rooms to accommodate these conversations.

In 2023, Facilities remodeled the second floor of the Central Plaza building, converting underutilized storage space to new offices and work areas for staff.

In 2003, the Council approved amendments to the Capital Facilities Plan, which included "Public Defender 1st floor improvements". At that time, it was estimated to be roughly \$320,000 for the project (\$20,000 in 2023 for design and Mechanical Engineering, and \$300,000 in 2024 for construction. Staff is estimating

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5472

Fund 3241

Cost Center 32415016

Originator: Rob Ney

that this project would not cost a total of \$380,000.

The estimated breakdown of costs area as follows:

Direct Labor for plan preparation and project oversight
And Maintenance Staff Direct Labor:\$25,000
Contracted Services for Contractors:\$340,000
Facilities Materials \$15,000

1b. Primary customers:

Employees of the Central Plaza building and patrons of this facility.

2. Problem to be solved:

The first-floor space design is not efficiently laid out for attorneys, who need private meeting space to meet with their clients.

3a. Options / Advantages:

Without expanding our fleet of office space, this is the only logical alternative. It is expected that additional space will be needed to accommodate this necessary growth.

This will make the space for efficiently utilized by the Public Defender.

3b. Cost savings:

Competitive bids will be solicited for this effort. The County will explore acting as the general contractor, if after design it is determined that is the least expensive option for the County.

4a. Outcomes:

The Central Plaza building will be renovated making this space for efficient for the Public Defender.

4b. Measures:

The work will be completed in 2026.

When the project is completed, within budget.

5a. Other Departments/Agencies:

It will positively affect the Public Defenders employees and patrons.

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

Rob Ney

6. Funding Source:

REET 1

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 5477

Fund 4900 **Cost Center** 49001003 **Originator:** Chantelle Russell

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

Name of Request: Gooseberry Pt live load hanger bars

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	7069	Repairs and maintenance-interf	\$30,000
	7069	Repairs and maintenance-interf	\$45,000
	8397	.C.19008011 Transfers in	(\$33,750)
	Request Total		\$41,250

1a. Description of request:

The current two live load hangers on the Gooseberry Point terminal are bent but currently within allowable state compliance. However, there are no backup units available in case of a failure. As there are no backup live load hangers we potentially could be out of vehicle service for a minimum 2 weeks.

As part of this budget service request, we will also be heat straightening the two current live load hangers and will have them available as backups.

1b. Primary customers:

Whatcom County, ferry employees, and ferry users.

2. Problem to be solved:

We are addressing this issue proactively to minimize catastrophic failure in the event of further damage to the live load hangers.

3a. Options / Advantages:

Failure to proactively address this issue now will cause exponential costs in terms of emergency repairs, lost revenue due to not being able to transport vehicles during repairs, and the additional cost of an outside vendor being utilized to transport passengers only during necessary repairs.

3b. Cost savings:

Addressing this issue proactively now will save emergency repair costs as outlined above.

4a. Outcomes:

Addressing this issue proactively now will save emergency repair costs as outlined above.

4b. Measures:

The ferry will continue to run as scheduled with no emergency repair interruptions and costs associated with a catastrophic failure of the live load hangers.

5a. Other Departments/Agencies:

The Public Works Bridge crew and mechanics will install the new live load hangers. 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:

These expenses are part of the ferry operations and therefore will be funded through 55% farebox

Supplemental Budget Request

Public Works

Ferry & Docks

Suppl ID # 5477

Fund 4900 **Cost Center** 49001003 **Originator:** Chantelle Russell

collections and 45% road fund taxes.