Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5315 **Fund** 1000 **Cost Center** 10008002 **Originator:** Shannon Batdorf

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Reservation Software

X Christ The 12/29/2025

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	6625	Software maintenance contracts	$16,000
	Request Total		***$16,000***

1a. Description of request:

This request seeks funding to procure and implement a modern, cloud-based reservation and point-of-sale software system to replace the County's current reservation software provided by Brandt Information Services. Brandt has formally notified the County that they will discontinue providing this service at the conclusion of the current contract in December 2026. Unless a new software system is procured, the department will no longer have a reservation system.

As it is, the existing system is outdated, does not meet current accessibility standards, and no longer adequately supports operational or customer service needs. Parks began using our current reservation system in 2015, contracting with Rev'd Up, Inc. Since Brandt's acquisition of Rev'd Up Inc,. in late 2022, customer support quality has also declined significantly, further limiting our ability to provide modern features to the public.

The requested funding reflects an increase of $16,000 annually over current costs and will support a modern reservation platform that includes a secure public-facing reservation portal, staff administration tools, integrated payment processing, real-time availability, reporting, and support for the County's diverse park, campground, facility, and recreation offerings.

1b. Primary customers:

The primary customers include both internal and external users of the system, benefiting both County residents and non-residents reserving campsites, cabins, picnic shelters, lodges, boat rentals, and rifle range users as well as our front-line staff and administrative staff.

2. Problem to be solved:

The Department will no longer have a functioning reservation system after December 31, 2026, resulting in the loss of all online and staff reservation functionality. Without a replacement system, the County would be unable to accept reservations, process payments, manage availability, or provide reliable customer service for parks, campgrounds, cabins, facilities, or point of sale items such as concessions, boat rentals, or rifle range user fees. In 2024, approximately 10,000 invoices were processed through the reservation system, resulting in around $878,000 in revenue for the County.

3a. Options / Advantages:

Manual workarounds would significantly increase staff workload, error rates, and customer dissatisfaction, while also increasing financial and compliance risk. Procuring a system that has modern functionality, so customers can manage their own reservations, will reduce customer frustration, calls to the department for assistance, and will encourage repeat customers.

3b. Cost savings:

This is not a cost savings request, but without a reservations system, there would be significant revenue loss as well as large amounts of staff time redirected to manually tracking reservations that should be

done online.

4a. Outcomes:

The outcomes of this project include:
-A fully operational replacement reservation system in place prior to December 2026.
-No interruption to public reservation services or revenue collection
-Improved customer satisfaction through modern, accessible, self-service tools
-Reduced staff reliance on manual processes and workarounds

4b. Measures:

Reduction in manual reservation processing and improved customer feedback related to reservations and online access collected through surveys provided to all customers.

5a. Other Departments/Agencies:

Information Technology and Purchasing will assist with procurement

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

Jon'ese Pearson, Matt Shepard, and Sara Winger

6. Funding Source:

General Fund

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5330 **Fund** 1000 **Cost Center** 10004060 **Originator:** Jake Logan

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

Name of Request: What-COMM Equipment Grant FY26

X 2026.01.05

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

Costs:

Object	Object Description	Amount Requested
4334.0182	MD-state enhanced 911	($94,107)
7220	Intergovern subsidies-grant	$94,107
Request Total		***$0***

1a. Description of request:

This SBR adds $94,107 to the Executive Office's 2026 Budget to provide pass-through funding from the Washington State Military Department State 911 Coordination Office (SECO) for What-COMM equipment eligible under WAC 118-66. Funds will support 911 emergency communications infrastructure modernization and will be passed through to the City of Bellingham for equipment acquisition and installation.

1b. Primary customers:

Primary beneficiaries include What-COMM emergency communications dispatchers, the City of Bellingham (as the pass-through recipient), and Whatcom County residents who rely on 911 emergency services. This equipment modernization supports regional emergency response capabilities by upgrading 911 emergency communications infrastructure.

2. Problem to be solved:

The intergovernmental grant agreement is the vehicle for accessing this state-provided fund source, which will reimburse costs associated with crucial E911 equipment purchases. This budget adjustment is necessary now to formally appropriate the grant funds for the 2026 portion of the grant period and ensure that the county has the spending authority to facilitate these reimbursements for the What-Comm Communications Center.

This was not planned for during the 2025-2026 biennial budget process as the grant contract was not executed until December 2025, subsequent to the budget adoption in November 2024. This supplemental request aligns budget authority with the funding timeline of the newly executed grant contract (E26-103), which began July 1, 2025. Whatcom County was not provided with the details of the grant by the WA State Military Department until late in December 2025, which is why this request could not be accommodated in the mid-biennuim review.

3a. Options / Advantages:

n/a (No other viable options were considered, as this grant provides specific state funding for a critical service that cannot be accommodated within existing departmental budgets without this supplemental authority, nor can existing services be reprioritized to cover these costs.)

3b. Cost savings:

n/a (This action does not result in direct cost savings, but it provides cost reductions for the community's 911 service by leveraging state subsidies rather than relying solely on local funds. This new revenue is explicitly to support equipment purchases under the grant and is not intended to offset existing expenses.)

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5330 | **Fund** 1000 | **Cost Center** 10004060 | **Originator:** Jake Logan

4a. Outcomes:

Outcomes Delivered: The What-Comm 911 equipment grant enables comprehensive modernization and enhancement of emergency communication infrastructure across multiple critical areas. Through this state-funded reimbursement program, the system delivers upgraded 911 capabilities including next-generation 911 modernization, advanced customer premise equipment with updated telephone systems, and replacement of essential processing components like CPUs and servers.

All of these modernization efforts are delivered through a reimbursement structure where Whatcom County receives full compensation for approved eligible equipment expenses, ensuring that essential emergency communication services are enhanced without placing financial burden on local taxpayers while maintaining state-of-the-art emergency response capabilities for both Whatcom County and the City of Bellingham communities.

4b. Measures:

Invoice vouchers will be submitted monthly with reported costs for reimbursement, providing a clear measure of expenditures against the grant funding. Quarterly progress reports will be submitted to SECO documenting equipment purchases and project status throughout the contract term (July 1, 2025 - August 15, 2027).

5a. Other Departments/Agencies:

City of Bellingham, What-Comm Communications Center
Washington State Military Department, State 911 Coordination Office (SECO)

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

Justin J. Rasmussen, jjrasmussen@cob.org
Deputy Director of Operations, What-Comm
Responsible for coordinating equipment purchases and submitting expense documentation for reimbursement.

6. Funding Source:

Washington State Military Department, State 911 Coordination Office (SECO). This request will reside in Fund 1000 General Fund (or Fund 10004060 Non-Departmental pass-through grants, depending on your cost center structure). The funding is specifically derived from State 911 Funds as outlined in RCW 38.52.510, 540, 545 and WAC Chapter 118-66.

The relevant state contract number is E26-103 (County Contract No. 202512056). This grant revenue fully covers the expenses for the eligible equipment, as it is a 100% state-funded pass-through reimbursement grant with no County match required.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5329 **Fund** 1240 **Cost Center** 12401000 **Originator:** Melissa Rodriguez

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

Name of Request: Amended Stryker Equipment for new WCFD7 EMS Captai

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6860	Equipment rental	$11,000
Request Total		***$11,000***

1a. Description of request:

This request provides additional funding to support the acquisition of a Lifepak 35 cardiac monitor and Lucas 3.1 mechanical CPR device for the WCFD7 EMS Captain unit. Labor and other equipment for this new unit have already been approved; this request funds the final operational component needed to make the EMS Captain unit fully functional. Stryker has submitted a finalized equipment proposal totaling $117,070, structured as five annual payments of $23,414 (before tax). Washington sales tax of 9% must be added to this cost, bringing the estimated yearly amount to: $25,521X1.09=$127,605 for 5 years. The current budget includes $15,000 per year (approved in ASR2025-7225) to cover anticipated contract increases, resulting in an annual shortfall of approximately $10,521. Stryker is currently loaning a LP35 and LUCAS to WCFD7 to begin operations, but the County must transition to permanent equipment. A contract for this equipment is scheduled to be executed in January 2026 as part of the County's ongoing ALS360 partnership with Stryker. This supplemental request is high priority to support the EMS Capatin unit's operational readiness and ensure the County can execute the January 2026 contract.

1b. Primary customers:

Whatcom County residents served by WCFD7
WCFD7 MS Captain
The WCEMS system, which relies on standardized ALS360 equipment

2. Problem to be solved:

The projected annual cost of $25,521 (including required tax) exceeds the currently budgeted $15,000, resulting in an annual funding gap of $10,521.
To execute the scheduled January 2026 Stryker contract, WCEMS must have the correct level of appropriation in place. Without supplemental funding, the County cannot finalize the acquistion of permanent equipment or replace the loaned devices currently in service.

3a. Options / Advantages:

Approve the supplemental request (recommended) Ensures the County can execute the January 2026 Stryker contract and fully equip the EMS Captain unit.
Do nothing (not recommended) Leaves the unit dependent on loaned equipment and prevents the County from completing deployment of an already-approved operational role.

3b. Cost savings:

Standardized under the Countwide ALS360 program reduces long-term maintenance, training, and replacement costs across all ALS agencies.

4a. Outcomes:

Full operational readiness of the WCFD7 EMS Captain unit
Transition from loaned devices to County-leased equipment
Continued standardization of monitoring and CPR equipment across the EMS system

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5329 | **Fund** 1240 | **Cost Center** 12401000 | **Originator:** Melissa Rodriguez

4b. Measures:

Execution of January 2026 Stryker contract
Delivery and deployment of permanent LP35 and LUCAS equipment
Equipment integration into EMS data and QA/QI systems

5a. Other Departments/Agencies:

WCFD7 is directly impacted; this funding is required to complete their EMS Captain operational package.

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

WCEMS will manage contracting; WCFD7 will deploy and maintain the equipment.

6. Funding Source:

Whatcom County EMS Levy, fund 12401000

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5321 **Fund** 1244 **Cost Center** 12441001 **Originator:** Shannon Batdorf

Expenditure Type: Ongoing **Year** 2 **2026** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Glacier Restroom Maintenance & Cleaning

X Christ The 12/29/2025

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	6190	Direct billing rate	$1,500
	Request Total		***$1,500***

1a. Description of request:

Parks maintains and cleans the restroom facility located in Glacier, which is an important tourism related facility. The cost of staff time to maintain this facility continues to increase. The department requested an additional $1,500 from the Lodging Tax Committee to offset these costs. This request was approved by the committee in November of 2025 in Resolution 2025-037. This request would increase the departments ongoing budget for cleaning the restroom by the allocated amount.

1b. Primary customers:

This restroom serves both local residents of Whatcom County and tourists to the area. Located along the Mt. Baker Highway, the restroom provides and important stop for those traveling to Mount Baker or other scenic destinations.

2. Problem to be solved:

The costs associated with building maintenance, staffing, travel time, and electricity continue to increase. The Lodging Tax Committee has approved additional funding for maintaining the restroom facility to offset the increase.

3a. Options / Advantages:

Without the allocation from the Lodging Tax Committee, the cost of maintaining this facility would come out of the Parks general fund and would take funds away from other critical park needs.

3b. Cost savings:

This is not a cost savings request

4a. Outcomes:

The restroom will be cleaned on a daily basis to maintain safe and sanitary conditions.

4b. Measures:

5a. Other Departments/Agencies:

The Executive's Office oversees the Lodging Tax Committee

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

6. Funding Source:

LTAC

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5323 **Fund** 1244 **Cost Center** 12441000 **Originator:** Shannon Batdorf

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

Name of Request: Companion to Supp 5316 - Glacier Restroom Impr

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$475,750
Request Total		***$475,750***

1a. Description of request:

This supplemental is a companion to supplemental ID #5316, Glacier Restroom Improvement project. This creates the offsetting operating transfer out of the Convention Center Fund, to be transferred into a project budget for the Glacier Restroom Improvement project.

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:

Lodging Tax - Convention Center Fund 1244.

Supplemental Budget Request

Public Works | **Natural Resources**

Supp'l ID # 5312 **Fund** 1246 **Cost Center** 12461001 **Originator:** Gary Stoyka

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

Name of Request: Acme Floodplain building demolition

X _____

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$100,000
	Request Total		***$100,000***

1a. Description of request:

The Acme Floodplain property was purchased using Conservation Futures Funds for restoration with the expectation that the County will be reimbursed by RCO grant. Obtaining the grant reimbursement has taken several years. One condition of the grant is the demolition of two structures on the property. The cost is estimated to be $100k and is not covered by the grant additional funding through the Conservation Futures Fund is requested. Funds were budgeted in 2025 to conduct the demolition; however, demolition did not happen in 2025. Consequently, this request has been submitted to complete the work in 2026.

1b. Primary customers:

Public Works Department, who will oversee the demolition work

2. Problem to be solved:

In order to receive the grant funding from RCO we must complete final grant requirements which require the demolition of the buildings on the property.

3a. Options / Advantages:

If grant requirements are not fulfilled Whatcom County risks losing the grant reimbursement of $1.55M.

3b. Cost savings:

$1.55M in grant proceeds.

4a. Outcomes:

Grant requirements will be fulfilled. Grant reimbursement will be received.

4b. Measures:

Grant proceeds will be received.

5a. Other Departments/Agencies:

n/a

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

Gary Stoyka- Natural Resources Program Manager
Ben Kuiken- Senior Engineer

6. Funding Source:

Conservation Futures Fund

Supplemental Budget Request

Public Works | **Natural Resources**

Supp'l ID # 5313 **Fund** 1246 **Cost Center** 12461000 **Originator:** Gary Stoyka

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

Name of Request: Grant passthrough WA St RCO to Whatcom Land Trust

X _____

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

Costs:	Object	Object Description	Amount Requested
	4334.0271	RC-farmland preservation	($665,402)
	7190	Other miscellaneous	$665,402
	Request Total		***$0***

1a. Description of request:

Whatcom County is working with community partners, including Whatcom Land Trust, the Nooksack Indian Tribe, and the Evergreen Land Trust, to develop a Stewart Mountain Community Forest that balances timber harvest, watershed health, and community access in order to maximize local benefits and local control of forest resources. Phase 1 of the Community Forest consists of 550 acres of the most ecologically and geologically sensitive forestland contained within the project area. The property consists of roughly 250 acres of riparian or inner gorge areas that will be managed for watershed health, salmon habitat, and slope stability. Additionally, the property contains roughly 300 acres of upland forest that will be managed as a working forest with the goals of producing high-quality timber products, local forestry jobs, and maintaining a healthy forest through selective harvest and thinning operations.

Whatcom County and the Whatcom Land Trust were both awarded grant funding for the purchase of the subject property, including $1,500,000 to the County through a Puget Sound Acquisition and Restoration Fund grant and $665,402 to the Whatcom Land Trust through a Washington Wildlife and Recreation Program grant. Because of the timing of the sale, Whatcom County provided $1,500,000 of Conservation Futures Fund money and the Whatcom Land Trust provided the remainder of the funds with the understanding that the grant funding would reimburse each entity for the grant amount. Whatcom Land Trust acquired the subject property in 2022 for a total sale price of $2,325,000. Because both grants are managed by the Washington Recreation and Conservation Office (RCO) and both grants are for the purchase of the same property, RCO combined both grant awards into a single grant agreement. In 2023, Whatcom County and the Whatcom Land Trust entered into a grant agreement with the RCO for reimbursement of the awarded grant funds with Whatcom County as the primary sponsor and Whatcom Land Trust as the secondary sponsor. RCO has indicated that they are only able to directly reimburse the primary sponsor and cannot directly pay the secondary sponsor; therefore, the grant funds awarded to the Whatcom Land Trust will be paid to Whatcom County, and Whatcom County will need to enter into an agreement to pass these grant funds through to the Whatcom Land Trust. In order to enter into such an agreement, County staff need budget authority to transfer reimbursement funds to the Land Trust.

1b. Primary customers:

Whatcom Land Trust

2. Problem to be solved:

Whatcom County staff require budget authority in the Conservation Futures Fund to allow the County to pass through grant funds awarded to the Whatcom Land Trust to the Whatcom Land Trust.

3a. Options / Advantages:

County staff attempted to find a way for the Recreation and Conservation Office to reimburse the Whatcom Land Trust directly, but it was determined that was not possible. Consequently, entering into an

agreement with the Whatcom Land Trust was the only viable pathway.

3b. Cost savings:

Grant funds from the Washington Recreation and Conservation Office will be transferred to the Whatcom Land Trust. There will be no cost to Whatcom County.

4a. Outcomes:

Grant funds from the Washington Recreation and Conservation Office will be transferred to the Whatcom Land Trust.

4b. Measures:

Grant funds will be transferred in accordance with the grant.

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:

Washington State Recreation and Conservation Office's Puget Sound Acquisition and Restoration grant program (C# 202411030)

Supplemental Budget Request

Parks & Recreation

Supp'l ID # 5314 **Fund** 1800 **Cost Center** 18001002 **Originator:** Christ Thomsen

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

Name of Request: Nesset Caretaker House Repairs

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4367.1000	Donations	($118,000)
6190	Direct billing rate	$14,408
6810	Advertising	$200
7060	Repairs and maintenance	$98,392
7199	Other miscellaneous-interfund	$5,000
Request Total		***$0***

1a. Description of request:

This project effects repairs to the Nesset Farm caretaker residence located within South Fork Park using donations from the Nesset Foundation. Budget authority was previously approved by Council in 2024: supplemental 4789 under ordinance 2024-055.

1b. Primary customers:

The primary beneficiaries are the citizens of Whatcom County and visitors to South Fork Park.

2. Problem to be solved:

The Nesset Caretaker's House, located within South Fork Park at 6176 Saxon Road, Acme, is a doublewide mobile home built in 2008. The Nesset Foundation funded its purchase and installation, and it serves as housing for the farm's caretaker.

The roofing system failed, allowing water intrusion into the building envelope causing water and mold related damage. This project replaces the roof and effects other repairs to the structure, the HVAC system, and other related repairs.

The Nesset Foundation has committed $118,000 to fund the roof replacement and repairs. Whatcom County will oversee the project, including the procurement process. The Nesset Foundation's donation will be deposited into the Parks Special Revenue account. This request acknowledges the donation, its deposit into the appropriate account, and provides budget authority to proceed with the project.

3a. Options / Advantages:

Two options were considered:

1) Raze and replace the existing structure.

2) Proceed with replacement of the roof and related repairs.

Option 1 would replace the existing structure in-kind, with no increase in service provided.
Option 2 would replace the roof and conduct related repairs to the HVAC system and the structure.

Option one would cost more than two times the cost of option two and provide no net increase in level of service or reduction in ongoing operating costs.

Supplemental Budget Request

Parks & Recreation

Supp'l ID # 5314 **Fund** 1800 **Cost Center** 18001002 **Originator:** Christ Thomsen

Option two was selected as the best option as it provides the same level of service at a lower cost.

3b. Cost savings:

Aside from a portion of the project management costs, which will be covered by the Department's operating budget, this project will incur no additional costs to the County. All construction expenses will be funded by the Nesset Foundation's donation, saving the County an estimated $118,000.

4a. Outcomes:

The project will be completed by December 31, 2026.

4b. Measures:

Success will be determined through visual inspection to confirm that the scope of work has been completed according to project specifications.

5a. Other Departments/Agencies:

Planning and Development Services is responsible for issuing the necessary permits for this project. AS Finance will provide procurement assistance. The Prosecuting Attorney's office will provide legal services related to contracting.

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

Brandon Stolzenberg, Maintenance & Construction Supervisor, is responsible for all facets of implementation.

6. Funding Source:

This project is funded by donations from the Nesset Foundation deposited into the Parks Special Revenue Fund 1800.

Supplemental Budget Request

Parks & Recreation

Supp'l ID # 5318 **Fund** 1800 **Cost Center** 18001006 **Originator:** Rod Lamb

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

Name of Request: South Fork Park - Nesset Trail Connection

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4367.1000	Donations	($30,674)
6190	Direct billing rate	$16,000
6630	Professional services	$8,500
7199	Other miscellaneous-interfund	$6,174
Request Total		***$0***

1a. Description of request:

This request seeks to establish a budget for the Nesset Trail project that will provide non-motorized trail access to the Historic Nesset Farm, located in Acme. Nesset Farm is a prime example of the early pioneering efforts of the early homesteaders of Whatcom County. In collaboration with the Nesset Foundation, a private non-profit dedicated to preserving and interpreting the legacy of Tom Nesset, Parks has completed restoration of several original buildings on the property. This includes the barn, machine shop, Nesset residence, and wood shed.

Through a private donation of $30,674.60 from the Nesset Foundation, this project will advance a trail connection from the recently acquired Carrasco property to Nesset Farm. The initial phase of this effort will focus on defining the trail alignment, developing trail construction plans, details, and specifications, and gaining regulatory approvals to construct the trail.

1b. Primary customers:

Residents of and visitors to Whatcom County are the main beneficiaries of this project. Recreational, nature-based trail access is routinely reported as one of the most sought-after activities reported in user surveys.

2. Problem to be solved:

The historic Nesset Farm property is a main attraction of South Fork Park, and for decades has been virtually inaccessible to the recreating public. Deeded access restriction prohibits general public access from the south, and a viable trail connection from the trailhead off of Mosquito Lake Road has never been realized due to tribal concerns surrounding a creek crossing over Hutchinson Creek, that separates the Nesset Farm property from the trailhead and parking facility.

Whatcom County is also obligated to provide public access to the Nesset Farm because of requirements associated with grant funding provided by the Washington State Recreation and Conservation Office to acquire the property.

3a. Options / Advantages:

Few other options are available. Advancing the Nesset Trail connection from the recently acquired Carrasco property represents the most expedient strategy to achieve public access to Nesset Farm. The proposed route not only avoids the most sensitive areas of tribal concern, but is also considerably shorter in overall trail length making this proposal not only less costly, but a more inclusive trail experience for trail users of varying abilities.

Supplemental Budget Request

Parks & Recreation

Supp'l ID # 5318 **Fund** 1800 **Cost Center** 18001006 **Originator:** Rod Lamb

3b. Cost savings:

Once project plans are complete and permit approvals are obtained, the Nesset Foundation has also agreed to construct the trail at no expense to the County.

4a. Outcomes:

Outcomes of this project will be final plans, specifications, cost estimate, and regulatory permit approval for the Nesset Trail. Parks anticipates receiving regulatory approvals by Spring 2027, allowing construction to be completed by Summer of 2027.

4b. Measures:

A final set of construction documents including plans, specifications will be completed and ready to begin trail construction. The final measure of success will be opening the trail to the public.

5a. Other Departments/Agencies:

Yes, Planning & Development Services will be responsible for regulatory review and approval of the project's permit application.

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

Rod Lamb, Design & Development Manager

6. Funding Source:

Donation from the Nesset Foundation that will be deposited into the Parks Special Revenue Fund 1800.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5322 **Fund** 1800 **Cost Center** 18001005 **Originator:** Bennett Knox

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

Name of Request: Carrasco Cultural Resources & Demolition

X 12/30/25

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0271	RC-farmland preservation	($884,434)
4367.1000	Donations	($150,000)
6190	Direct billing rate	$22,000
6630	Professional services	$34,450
6810	Advertising	$2,600
7060	Repairs and maintenance	$523,650
7380	Other improvements	$1,300
8397.S.32402401	Transfers in	($113,092)
Request Total		***($563,526)***

1a. Description of request:

This request for budget authority in the amount of $584,000 to complete work associated with Washington Recreation & Conservation Office (RCO) Grant #24-1946. Grant 24-1946 is for South Fork Park-related (i.e., Carrasco parcel) acquisition and associated cultural resources assessment and structure demolition.

1b. Primary customers:

Residents of Whatcom County including members of the recreating public who, upon completion of this project and a related pedestrian trail project to connect the Carrasco Property to Nesset Farm, will have access for passive recreation.

2. Problem to be solved:

The Carrasco property was purchased under an RCO Waiver of Retroactivity using $1,356,062 of Conservation Futures funding at the end of 2023. On June 4, 2024 Whatcom County Council granted the Executive authority to apply for a Whatcom County a Washington Wildlife and Recreation (Trails) program grant for partial reimbursement of acquisition expenses as well as structure demolition and associated activities. The County was notified RCO awarded in the amount of $884,434 on July 24, 2025 and entered into a grant agreement on August 29, 2025.

As a result of grant activities, the Carrasco property, with the presence of a paved entry road and limited areas for parking, will meet RCO requirements for public access. Looking forward, the site will be suitable for future conversion to a trailhead that connects to Nesset Farm and potentially trail systems in the Acme Valley.

3a. Options / Advantages:

This RCO grant, combined with a donation of $150,000 from the Nesset Farm Foundation, is the only opportunity available to the County for reimbursement of expenses associated with the Carrasco purchase and the necessary demolition of structures. Being the only opportunity, it is therefore, the best option.

3b. Cost savings:

This grant will reimburse the county up to $884,434 in expenses incurred for acquisition of the Carrasco

property and demolition of structures. Upon completion of some additional due diligence, the County expects to be reimbursed for approximately $600,000 for prior property acquisition. As regards demolition and related activities, the County conservatively expects expenditures up to $584,000 and the County is responsible up to $262,800 (45% grant match). The County has received a commitment of $150,000 from the Nesset Farm Foundation which serves as portion County's grant match to offset costs associated with structure demolition. Originally, in the 2025-2025-2031 Capital Improvement Program, WCPR had estimated REET expenditures of $467,000 demolition and related activities. It is now estimated that required REET contributions will be less than $113,000.

4a. Outcomes:

The project is expected to be completed by the end of 2026. Upon completion, the property will have one remaining structure, an open-air equestrian arena, and will be positioned for further planning and design activities for future development as a formal trailhead.

4b. Measures:

County will have received partial reimbursement for prior acquisition expenses, structures will be removed, required signage will be installed, and the property will be available for public access as required by RCO.

5a. Other Departments/Agencies:

No other County departments will be impacted by this project. Once completed, WCPR will necessarily coordinate with other Agencies (e.g., DNR) and organizations (WLT, Nesset Foundation, recreation organizations) as well as Tribes to coordinate potential trail connectivity in the region.

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

No other agency is responsible for implementation. Dave Bramer, Parks Project Manager will be responsible for implementation.

6. Funding Source:

This request is funded by three sources: RCO grant funding, a donation from the Nesset Farm Foundation, and REET II. RCO grant and Nesset Farm Foundation funds are provided on a reimbursement basis.

Companion supplemental 5326.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5319 **Fund** 3240 **Cost Center** 32408024 **Originator:** Rod Lamb

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

Name of Request: Van Zandt Hall - Generator

X Chint 12/29/2025

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	6630	Professional services	$13,540
	Request Total		***$13,540***

1a. Description of request:

Through a partnership with the South Fork Valley Community Association (SVCA), Whatcom County Parks and Recreation (PARKS) is nearing completion of the restoration and expansion effort at the Van Zandt Community Hall. This project was possible through grant funding awarded by Washington State Department of Commerce and the Whatcom Transit Authority, private donations, and local funding committed by Whatcom County. The renovation effort will increase allowable occupancy, improve ADA accessibility, and generally improve the facility to accommodate community events and serve as an emergency shelter during severe weather events.

This request seeks to reappropriate $13,540.00 of budget authority approved by council in 2025 into fiscal year 2026. PARKS will utilize the unspent budget capacity to complete final design and electrical engineering for a backup auxiliary electrical generator for the Van Zandt Community Hall. Completing the final design and engineering will allow the SFVCA to procure alternative funding sources (grants, private donations, manufacturer rebates) and complete the installation of the auxiliary electrical power service.

1b. Primary customers:

Residents of Whatcom County, and in particular South Fork Valley community members are the primary beneficiaries of this effort. The community hall has traditionally served as a meeting hall, cultural arts venue, and community service center. Building system improvements in the current restoration effort include a modernized high efficiency HVAC system, expanding the utility of the community hall to serve as a refuge space during severe weather and power outages.

2. Problem to be solved:

The renovation effort includes the necessary electrical equipment needed to allow for the installation of a backup electrical generator, but the final engineering necessary to adequately size the generator has yet to be completed. Completing that effort now will provide a final design, specifications, and cost estimate which can be leveraged by the SFVCA to secure funding needed to complete the generator project. Installation of generator is estimated to cost between $45,000 - $55,000 which is beyond the capacity of the current budget.

3a. Options / Advantages:

Completing the final design and engineering effort will position the SFVCA to successfully complete the generator project as it will essentially be "shovel-ready" which can be very appealing position to potential donors, and especially to entities that provide grant funding for such initiatives.

Alternatively, Whatcom County could choose to postpone this effort to a future date, however that would likely lead to increased consulting fees, and the potential to make the project less competitive for upcoming grant funding cycles and potential private donations. Additionally, any delay would most likely increase installation costs due to inflation.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 5319 **Fund** 3240 **Cost Center** 32408024 **Originator:** Rod Lamb

3b. Cost savings:

This effort does not realize a cost savings, but does better position the SFVCA to secure additional funding needed to complete the generator project.

4a. Outcomes:

Outcomes of this project will be final plans, specifications and cost estimate for the installation of an auxiliary electrical power source for the Van Zandt Community Hall. Once funding is approved, it is anticipated that the final design and engineering drawings would be completed by April 2026.

4b. Measures:

A final set of construction documents including plans and specifications will be completed and ready to be leveraged by SFVCA to procure funding, secure bids and complete installation of the generator.

5a. Other Departments/Agencies:

Yes, Finance will review the contract amendment initiated by PARKS to add additional design and engineering services to the consultant's contract.

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

Rod Lamb, Design & Development Manager

6. Funding Source:

REET II

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5326 **Fund** 3240 **Cost Center** 32402401 **Originator:** Shannon Batdorf

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

Name of Request: Companion to Supplemental 5322 - Carrasco

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.18001005	Transfers out	$113,092
Request Total		***$113,092***

1a. Description of request:

This supplemental is a companion to supplemental #5322. This creates the offsetting transfer out of the REET II fund to be transferred into the Parks Special Revenue 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:

REET II fund.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5356 **Fund** 3240 **Cost Center** 32402401 **Originator:** Andrew Tan

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

Name of Request: REET II Comp to Suppl 5327 - Property Acquisition

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$900,000
Request Total		***$900,000***

1a. Description of request:

This companion to supplemental 5327 will provide funding from the REET II fund to seed the purchase and tenant improvements at 333 32nd street.

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.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5357 **Fund** 3242 **Cost Center** 32422400 **Originator:** Andrew Tan

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

Name of Request: EDI Comp to Suppl 5327 - Property Acquisition

X

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

Costs:	Object	Object Description	Amount Requested
	8597	Transfers out	$1,000,000
	Request Total		***$1,000,000***

1a. Description of request:

This companion to supplemental 5327 will provide funding from the EDI fund to seed the purchase and tenant improvements at 333 32nd street.

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 (EDI).

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5355 **Fund** 3515 **Cost Center** 35151000 **Originator:** Andrew Tan

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

Name of Request: CFRF Comp to Suppl 5327 - Property Acquisition

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$3,000,000
Request Total		***$3,000,000***

1a. Description of request:

This companion to supplemental 5327 will provide funding from the capital facilities reserve fund to seed the purchase and tenant improvements at 333 32nd street.

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:

Capital Facilities Reserve Fund.