

Supplemental Budget Request


Public Works

Natural Resources

Suppl ID # 4754 **Fund** 169 **Cost Center** 823008 **Originator:** Gary Stoyka

Expenditure Type: One-Time **Year 2** 2024 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: 2024 Ecology Collaborative Process

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

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4334.0310	DOE Grants	(\$175,000)
	6630	Professional Services	\$175,000
	Request Total		\$0

1a. Description of request:

The Washington State Legislature allocated funding in the 2023-2025 State biennial budget for Whatcom County, acting as fiscal agent for the WRIA 1 Watershed Management Board, to support a collaborative water supply planning process in WRIA 1. Funding may be used to collect or analyze technical information, to develop and assess the feasibility of water supply solutions in WRIA 1, and for facilitation and mediation among parties including but not limited to the Department of Ecology, Whatcom County, Public Utility District No. 1, the City of Bellingham, Lummi Nation, and the Nooksack Indian Tribe.

1b. Primary customers:

All water users in WRIA 1.

2. Problem to be solved:

Washington Department of Ecology initiated a water rights adjudication in Whatcom County Superior Court in 2024. This action is in the form of a lawsuit in which the Department of Ecology is suing all water right holders and exempt well users so that a judge may determine the extent and validity of all water rights in WRIA 1. Whatcom County requested funding from the legislature to initiate a collaborative process to find long-term solutions to our water supply and instream flow needs.

3a. Options / Advantages:

Whatcom County could not conduct these activities or implement them using just local funds. Accepting the funding to implement activities requested by the County is the best option.

3b. Cost savings:

Accepting these funds will save the County \$175,000 versus paying for these activities itself.

4a. Outcomes:

A collaborative water planning process will be initiated and/or technical studies will be conducted.

4b. Measures:

The above activities will be completed and documented as part of the grant reporting process.

5a. Other Departments/Agencies:

Whatcom County will work closely with the Department of Ecology and WRIA 1 members.

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

Department of Ecology - Robin McPherson
 WRIA 1 Watershed Management Board members

6. Funding Source:

DOE grant funds

Supplemental Budget Request

Public Works

Natural Resources

Suppl ID # 4753 Fund 169 Cost Center 823006 Originator: Gary Stoyka

Expenditure Type: One-Time Year 2 2024 Add'l FTE Add'l Space Priority 1

Name of Request: 2024 Adjudication Technical Assistance

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

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	(\$75,000)
	6630	Professional Services	\$75,000
	Request Total		\$0

1a. Description of request:

The Washington State Legislature allocated funding in 2023-2025 biennial budget to provide technical assistance to water users in WRIA 1 in filing adjudication claims under RCW 90.03.140.

1b. Primary customers:

All water users in WRIA 1.

2. Problem to be solved:

The Washington Department of Ecology initiated a water rights adjudication in Whatcom County Superior Court in 2024. This action is in the form of a lawsuit in which the Department of Ecology is suing all water right holders and exempt well users so that the judge can determine the extent and validity of all water rights in WRIA 1. Whatcom County requested funding from the legislature to provide assistance to water users in filing claims in the adjudication. This funding is provided in response to that request.

3a. Options / Advantages:

Whatcom County could not conduct these activities or implement them using just local funds. Accepting the funding to implement activities requested by the County is the best option.

3b. Cost savings:

Accepting these funds will save the County \$75,000 versus paying for these activities itself.

4a. Outcomes:

Technical assistance will be provided to WRIA 1 water users and activities to further the development of a collaborative water planning process will be implemented.

4b. Measures:

The above activities will be completed and documented as part of the grant reporting process.

5a. Other Departments/Agencies:

Whatcom County will work closely with the Department of Ecology in developing a technical assistance program.

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

The Department of Ecology is in charge of the adjudication and will provide technical resources to the County in implementing a technical assistance program.

6. Funding Source:

DOE grant funds

Supplemental Budget Request

Public Works

Flood Control Zone District

Suppl ID # 4748

Fund 169

Cost Center 169240

Originator: Gary Stoyka

Expenditure Type: Ongoing

Year 2 2024


Add'l FTE

Add'l Space

Priority 1

Name of Request: Samish Sub-zone Labor Cost Increase

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$2,857
	6120	Extra Help	\$2,550
	6290	Applied Benefits	\$2,143
	Request Total		\$7,550

1a. Description of request:

Labor to maintain the Friday Creek retention structure. This creates spending authority for existing Public Works FTEs and Temp Help to charge to the Samish Sub-zone District.

1b. Primary customers:

Lake Samish water right holders.

2. Problem to be solved:

The Samish Sub-zone was created to provide a funding mechanism to operate and maintain the Friday Creek retention structure to maintain required flows in Friday Creek as a condition on the water rights held by Lake Samish residents that draw their water from the lake. The Sub-zone has relied on contracted services from a local resident to maintain the Friday Creek retention structure by removing debris and beaver dam materials to maintain mandated flows. This contractor is transitioning away from this work and will need to be backfilled by a combination of regular and temporary extra help staff. The cost of this labor is higher than the cost of the current contract and requires additional funding.

3a. Options / Advantages:

Staff have looked into entering into another contract with a local resident to maintain the structure; however, no one has been identified at this time. Staff has also considered hiring a regular contractor for this service, but the costs of a regular contractor is higher than that for additional staff time.

3b. Cost savings:

The cost of increased internal labor are lower than hiring a contractor.

4a. Outcomes:

The Samish Sub-zone will continue to maintain the Friday Creek retention structure and stay in compliance with residents' water rights and instream flow requirements.

4b. Measures:

The structure will continue to operate as required.

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:

Samish Sub-zone Fund