

Supplemental Budget Request

Council

Suppl ID # 4650 Fund 1 Cost Center 1100 Originator: Dana Brown-Davis

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

Name of Request: Enhance Security Measures for Evening Meetings

X		4.2.2024
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6699	Other Services Interfund	\$7,200
	Request Total		\$7,200

1a. Description of request:

The Whatcom County Council Office will coordinate with the Whatcom County Sheriff's Office to schedule attendance of a deputy at each evening Council meeting to help ensure meetings are conducted in a safe and orderly manner.

1b. Primary customers:

Elected officials, County staff, member of the public.

2. Problem to be solved:

The Council wishes to enhance the after-hours safety and security measures already in place for evening Council meetings by entering into an agreement with the Sheriff's Office to provide for the presence of one deputy at each evening Council meeting.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

In the event of a security incident or emergency, a deputy will be on-site to help maintain order and ensure immediate response.

4b. Measures:

We will have an additional layer of security available in the event of a security incident or emergency.

5a. Other Departments/Agencies:

Sheriff's Office.

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

Sheriff Tanksley and Undersheriff Harris.

6. Funding Source:

General Fund.

Supplemental Budget Request

Superior Court

Suppl ID # 4653 **Fund 1** **Cost Center 3115** **Originator: Stephanie Kraft**

6. Funding Source:
General Fund/Administrative Office of the Courts

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 4654

Fund 1

Cost Center 1003502965

Originator: Donna Duling

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

Name of Request: Enhance Security Measures for Council Meetings

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1012	Off Duty Overtime	(\$7,200)
	6140	Overtime	\$6,237
	6210	Retirement	\$331
	6230	Social Security	\$477
	6259	Worker's Comp-Interfund	\$139
	6269	Unemployment-Interfund	\$16
	Request Total		\$0

1a. Description of request:

The Whatcom County Council Office has requested the attendance of a deputy at each evening Council meeting to help ensure meetings are conducted in a safe and orderly manner.

1b. Primary customers:

Elected officials, County Staff, members of the public

2. Problem to be solved:

The Council wishes to enhance the after-hours safety and security measures already in place for evening Council meetings by entering into an agreement with the Sheriff's Office to provide for the presence of one deputy at each evening Council meeting.

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

In the event of a security incident of emergency, a deputy will be on-site to help maintain order and ensure immediate response.

4b. Measures:

5a. Other Departments/Agencies:

Council Office

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

Sgt Jason Karb will be in charge of coordinating with Dana Brown-Davis, from the Council office, and scheduling deputies.

6. Funding Source:

General Fund

Whatcom County Sheriff's Office
 Labor + Payroll Cost Calculator

				Rates					
OT Patrols				0.0530	0.0765	1.70	0.0026		
Description	Hours	Hr Rate 6140	Overtime Amount	Retirement 6210	Soc Sec 6230	Work Comp 6259	Unempl Ins 6269	TOTAL	Adjusted Hourly Rate
Average OT	81.93100	76.123	6,236.83	330.55	477.12	139.28	16.22	\$7,200.00	87.879
TOTAL ESTIMATE			6,236.83	330.55	477.12	139.28	16.22	7,200.00	

7,200.00
 (0.00)

Donna Duling

From: Andrew Tan
Sent: Thursday, April 04, 2024 3:57 PM
To: Donna Duling
Subject: Revenue Account

Hi Donna,

The revenue for the council meetings should go to this account:

1003502965.4342.1012 8 Reimbursable Overt

Thanks!



Andrew Tan, MPAcc | Associate Finance Manager
[Whatcom County](#) | AS-Finance
311 Grand Avenue, Suite 503, Bellingham WA, 98225
ATan@co.whatcom.wa.us | (360) 778-5328

Supplemental Budget Request

Council

Suppl ID # 4650 Fund 1 Cost Center 1100 Originator: Dana Brown-Davis

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

Name of Request: Enhance Security Measures for Evening Meetings

X		4.2.2024
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	7210	Intergov Prof Svcs	\$7,200
	Request Total		\$7,200

1a. Description of request:

The Whatcom County Council Office will coordinate with the Whatcom County Sheriff's Office to schedule attendance of a deputy at each evening Council meeting to help ensure meetings are conducted in a safe and orderly manner.

1b. Primary customers:

Elected officials, County staff, member of the public.

2. Problem to be solved:

The Council wishes to enhance the after-hours safety and security measures already in place for evening Council meetings by entering into an agreement with the Sheriff's Office to provide for the presence of one deputy at each evening Council meeting.

3a. Options / Advantages:

N/A

3b. Cost savings:

N/A

4a. Outcomes:

In the event of a security incident or emergency, a deputy will be on-site to help maintain order and ensure immediate response.

4b. Measures:

We will have an additional layer of security available in the event of a security incident or emergency.

5a. Other Departments/Agencies:

Sheriff's Office.

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

Sheriff Tanksley and Undersheriff Harris.

6. Funding Source:

General Fund.

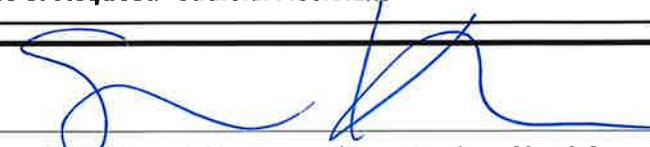
Supplemental Budget Request

Superior Court

Supp'l ID # 4664 **Fund 1** **Cost Center 3115** **Originator: Stephanie Kraft**

Expenditure Type: Ongoing **Year 2** **2024** **Add'l FTE** **Add'l Space** **Priority** **1**

Name of Request: *Judicial Assistant*

X		4/22/24
	Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	4334.0695	Other State Agencies	(\$101,763)
	6110	Regular Salaries & Wages	\$64,687
	6210	Retirement	\$6,165
	6230	Social Security	\$4,949
	6245	Medical Insurance	\$18,101
	6255	Other H&W Benefits	\$2,256
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$85
	6680	Office Equip Maintenance	\$5,000
	Request Total		\$0

1a. Description of request:

The legislature approved a 5th Superior Court Judge (HB1992). The 5th Superior Court Judge will need support. A Judicial Assistant fulfills this support role, providing confidential specialized administrative support for the assigned Superior Court Judge.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Whatcom County demonstrated the need for a 5th Superior Court judges. The soon to be filed WRIA1 adjudication was a significant driving force.

3a. Options / Advantages:

A 5th Superior Court Judge was approved by the legislature. The Judicial Assistant (JA) for the judge manages the caseload, maintains order in the courtroom, supervises jurors and coordinates courtroom activities.

3b. Cost savings:

Through the pendency of the water adjudication, it is expected the county will be reimbursed for wages.

4a. Outcomes:

Additional access to justice. We will have an additional judicial officer available to hear backlogged cases.

4b. Measures:

Hearings are timely for water rights adjudication as well as lessening backlog.

5a. Other Departments/Agencies:

Prosecuting Attorney, Public Defenders Office, Whatcom County Bar Association. They will be afforded the opportunity to access justice more efficiently.

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

Supplemental Budget Request

Superior Court

Supp' ID # 4664 **Fund 1** **Cost Center 3115** **Originator: Stephanie Kraft**

N/A

6. Funding Source:

Administrative Office of the Courts grant through the pendency of WRIA 1. General Fund thereafter.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4667 Fund 1 Cost Center 6317 Originator: Shannon Batdorf

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

Name of Request: Hovander Park Irrigation System Upgrade Donations

X

Department Head Signature (Required on Hard Copy Submission)

4/16/24
Date

Costs:	Object	Object Description	Amount Requested
	6320	Office & Op Supplies	\$15,500
	8301.126	Operating Transfer In	(\$15,500)
	Request Total		\$0

1a. Description of request:

This request is for expenditure authority to purchase supplies to upgrade and reconfigure the irrigation system at the Hovander Homestead Park Demonstration Gardens. Funding for these materials were donated by the Whatcom County Master Gardener Foundation, the Whatcom Community Foundation, and Trans Mountain Pipeline for the purpose of purchasing the supplies to complete this upgrade. The donations have already been received and are in the Parks Special Revenue Fund - Fund 126.

1b. Primary customers:

Whatcom County residents and the annual 600,000 visitors to Hovander Homestead Park are the primary customers of this effort.

2. Problem to be solved:

The irrigation system that supports the demonstration gardens located at the Hovander House is undersized to support the current garden or proposed expansion. The system, due to its age and degradation requires frequent repairs to maintain. This creates the potential for water damage to the historic home exterior siding and floor joists as all of the water lines are located under the Hovander House. This project would address the need to preserve the historic home and allow for support and expansion of the demonstration gardens.

3a. Options / Advantages:

This supplemental budget request is for the transfer of donated funds to the parks operating budget. The Department desires to utilize monetary donations provided by the public for use at Hovander Homestead Park to fund the upgraded irrigation system..

3b. Cost savings:

Cost savings may be realized by reducing the need for maintenance on the system and preventing future damage to the Hovander House as a result of water leaks. Additionally, the department has partnered with several groups that have donated funds to complete this work.

4a. Outcomes:

The result of this transfer will allow for the transfer of donated funds to our Parks operating budget.

4b. Measures:

The donated funds will be approved for transfer to Parks operating budget.

5a. Other Departments/Agencies:

No other departments will be impacted by this transfer.

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

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4667

Fund 1

Cost Center 6317

Originator: Shannon Batdorf

6. Funding Source:

Donations received by the Master Gardener Foundation, Whatcom Community Foundation, and Trans Mountain. The donations are in Fund 126.

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4652

Fund 108

Cost Center 10895

Originator: Julia Green

Expenditure Type: One-Time

Year 2 2024

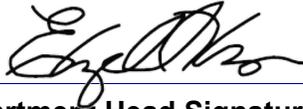
Add'l FTE

Add'l Space

Priority 1

Name of Request: Road companion to Supplemental #4642

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.444	Op Transfer Out-Ferry	\$70,000
	Request Total		\$70,000

1a. Description of request:

This is a companion to supplemental budget #4642. Since 45% of ferry operations is paid for by the road fund, this companion provides the budget within the road fund to pay their portion.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Road Fund taxes

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4668 Fund 126 Cost Center 126100 Originator: Shannon Batdorf

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

Name of Request: Hovander Park Irrigation Upgrade Companion

X



4/16/24

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351.126	Operating Transfer Out	\$15,500
	Request Total		\$15,500

1a. Description of request:

This is a companion to budget supplemental number 4667 for the operating transfer of donations out of Fund 126 - Parks Special Revenue Fund, into the general fund.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Non-Departmental

Suppl ID # 4670 Fund 147 Cost Center 147100 Originator: Andrew Tan

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Companion to Ferry ARPA Contribution suppl 4642

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$358,000
	Request Total		\$358,000

1a. Description of request:

This is a companion to supplemental 4642 providing ARPA funding to the Ferry Fund (444) for lost farebox revenues during the pandemic.

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:

ARPA funding via the Community Priorities fund 147.

Supplemental Budget Request

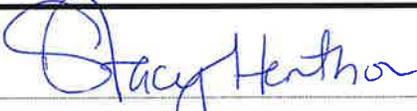
Status: Pending

Auditor

Suppl ID # 4645 Fund 166 Cost Center 16600 Originator: Stacy Henthorn

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

Name of Request: Historical Index Books & Misc Cont.

X  3-27-2024
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional Services	\$85,000
	Request Total		\$85,000

1a. Description of request:

Scan and digitize 180 Direct and Indirect Index Books of individuals and corporations from 1853 - 1980 located at the Northwest Regional Archives. These volumes will be imported into the Helion Digital Research room for easy public and staff access for research purposes. 68,000 images from 1853-1907 to be cropped, masked, enhanced, resized and named. These documents will then be ready to be imported into the Helion Historic Film Viewer.

1b. Primary customers:

Whatcom County staff, individual citizens, document researchers, business partners.

2. Problem to be solved:

The Direct and Indirect Index Books provide historical information such as date, grantor/grantee, type of document, legal description, and auditor file number. The only way to access these books is in person at the Northwest Regional Archives in Bellingham or by microfilm at the Whatcom County Auditor's Office. Digitizing these books will allow us to make these records available to the public through the Auditor's website at the Digital Records Research Room.

3a. Options / Advantages:

There is no other option.

3b. Cost savings:

The cost savings is in the public performing the research instead of the Auditor staff.

4a. Outcomes:

This project began in 2023 and is in the final stages of completion.

4b. Measures:

Upon project completion, the images will be available through the Historic Film Viewer on the Auditor's Office Digital Research Room website.

5a. Other Departments/Agencies:

Finance/purchasing advertised a RFP for the Auditor's Office in 2023 and the project was awarded to US Imaging, Inc.

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

Auditor Staff will work with the Helion, recording system vendor, to import the images.

6. Funding Source:

O&M Funds. Funding for this ASR was originally approved in 2023-2024 Budget Preparation - Regular ASR # 2023-6540. Subsequently, we executed Contract #202309023 with US Imaging, Inc. No payment was made to US Imaging, Inc. in 2023 and the continuing appropriation deadline was missed..

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4584 Fund 324 Cost Center 3240622002 Originator: David Bramer

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

Name of Request: Stimpson Family Nature Reserve

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$12,800
	6810	Advertising	\$2,000
	7380	Other Improvements	\$220,000
	Request Total		\$234,800

1a. Description of request:

The project will result in the construction of an asphalt parking lot that replaces an existing 10,000 sq. ft gravel parking lot. It will also add striped parking stalls with wheel stops and an engineered storm water treatment facility that will better protect water quality in the Lake Whatcom watershed. The project is located at the Stimpson Family Nature Reserve located at 2076 Lake Louise Road, Bellingham WA. Initial project funding was previously approved under Ordinance # 2023-014 - AB2023-185 which allowed completion of final design and engineering services. This supplemental budget request includes anticipated cost for permitting, bidding, construction, and direct billing costs for park staff to administer and manage the project.

1b. Primary customers:

This project will benefit the citizens of Whatcom County and the over 36,000 annual visitors to Stimpson Family Nature Reserve through improved parking facility, enhanced public safety, and a reduced maintenance burden on Park staff.

2. Problem to be solved:

Stimpson has a gravel parking lot. Ongoing maintenance of gravel parking lots is resource intensive. Potholes routinely form in the lot creating public safety hazards. The lack of striped parking causes confusion for the visiting public and results in haphazard and inefficient parking patterns. This project is intended to reduce maintenance requirements, improve parking organization, and enhance public safety.

3a. Options / Advantages:

Two options were considered:

1. Continue status quo. This option continues the existing maintenance regimen.
2. Pave the parking lot, stripe parking stalls, and install wheel stops.

Option two is considered the best option as it reduces annual maintenance costs, increases public safety, and improves the overall facility.

3b. Cost savings:

The outcome of this project will reduce the annual maintenance requirements of the parking area. This is expected to save \$13,200 over five years, in maintenance expenditures for the parking lot.

4a. Outcomes:

A contractor will be under contract with the county and will have performed the work outlined in the bid documents. The project outlined above will be executed during the Lake Whatcom watershed work window of 2024.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4584

Fund 324

Cost Center

Originator: David Bramer

The parking lot will be re-surfaced with asphalt and have striped parking stalls.

5a. Other Departments/Agencies:

Whatcom County Planning and Development Services is responsible for issuing the Land Fill and Grade Permit and Public Works is responsible for issuing the Right of Way Encroachment Permit for the project.

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

Unknown at this time.

6. Funding Source:

REET II

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4618 Fund 324 Cost Center Originator: David Bramer

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

Name of Request: Bay Horizon Hostel Building Demolition

X

Department Head Signature (Required on Hard Copy Submission)

Date

4/15/2024

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$15,000
	6810	Advertising	\$2,000
	7060	Repairs & Maintenance	\$248,000
	Request Total		\$265,000

1a. Description of request:

Demolish the Bay Horizon Hostel building, located at 7467 Gemini St, Blaine, WA. The building was one of several original structures that were part of the former Blaine Air Force Base, but had been repurposed and operated as a short-term overnight lodging facility. However, the building has been vacant since 2012, and is now deteriorated to a point that the structure is no longer viable without significant rehabilitation effort

1b. Primary customers:

The over 1.7 million residents and visitors that annually use Whatcom County parks and trails. The removal of this building will also benefit the staff and guests of Camp Horizon, a camp whose vision statement is "to empower people challenged by disabilities through experiences that help develop life skills, foster independence and build self-esteem."

2. Problem to be solved:

The building was once leased out and operated as a hostel, which was included in the acquisition of the former Air Force Base property. The building has been vacant since 2012. It is in unserviceable condition, and there is an asbestos abatement issue. It has become a vandalism target. Parks would like to raze the building to protect the County from risk associated with attractive nuisance of vacant buildings and protect staff and the public from the hazards of asbestos. Parks proposes to raze the building to protect the County from risk associated with attractive nuisance of vacant buildings and protect staff and the public from the hazards of asbestos, and repurpose the former building site to facilitate day-use recreation. Council approved the demolition of this property through RES 2024-007 on 2/6/2024.

3a. Options / Advantages:

There are three possible options for this project: 1. Leave the building as is. 2. Repair and restore the building. 3. Demolish the building. Of these 3 options, option 3 is the most cost-effective option. Razing the buildings protects the County from risk associated with attractive nuisance of vacant buildings, removes asbestos contaminated materials from parks property, and protects staff and the public from associated safety hazards.

Given the condition of the building and the presence of asbestos containing materials throughout, and the risk a vacant building proposes, options 1 is an untenable, and therefore infeasible solution, and option 2 would be a far costly option than demolition.

3b. Cost savings:

Removal of the buildings will allow maintenance resources to be utilized on other priorities.

4a. Outcomes:

The building will be demolished and the site will be seeded with turf grass. A new turf grass area will

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4518

Fund 324

Cost Center

Originator: David Bramer

expand the park's and Camp Horizon's opportunities for open field recreation.

4b. Measures:

Work is completed and verified by inspection.

5a. Other Departments/Agencies:

Yes. Planning and Development Services is responsible for issuing project related demolition permits.

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

Unkonwn at this time.

6. Funding Source:

REET II



Whatcom County

COUNTY COURTHOUSE
311 Grand Avenue, Ste #105
Bellingham, WA 98225-4038
(360) 778-5010

Agenda Bill Report

File Number: AB2024-117

File ID: AB2024-117 **Version:** 1 **Status:** Approved
File Created: 01/26/2024 **Entered by:** SBatdorf@co.whatcom.wa.us
Department: Parks and Recreation Department **File Type:** Resolution
Assigned to: Council Finance and Administrative Services Committee **Final Action:** 02/06/2024
Agenda Date: 02/06/2024 **Enactment #:** RES 2024-007
Related Files:

Primary Contact Email: sbatdorf@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Resolution to declare Whatcom County owned structure located in Bay Horizon Park as worthless

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

See staff memo

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
02/06/2024	Council Finance and Administrative Services Committee	RECOMMENDED FOR APPROVAL Aye: 3 Byrd, Galloway, and Donovan Nay: 0	
02/06/2024	Council	APPROVED Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremler Nay: 0	

Attachments: Memorandum, Resolution

PROPOSED BY: _____
INTRODUCTION: _____

RESOLUTION NO. 2024-007

RESOLUTION TO DECLARE WHATCOM COUNTY OWNED STRUCTURE AS WORTHLESS

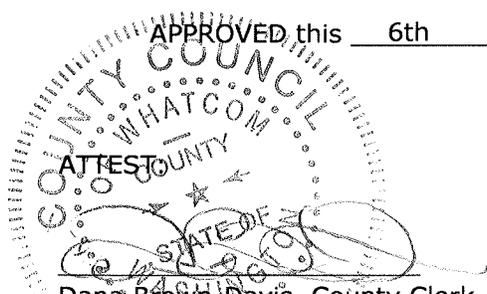
WHEREAS, RCW 36.34.005 authorizes counties to establish comprehensive procedures for the management of county property, including the deeming of Whatcom structures as worthless when it is in the best interest of the county; and the demolition of worthless county-owned structures where it is found to be in the best interest of a county to demolish same; and

WHEREAS, in Whatcom County Code (WCC), Chapter 1.10, Whatcom County has established those procedures; and

WHEREAS, the Whatcom County Property Management Committee, having met and considered Whatcom County's best interest, recommends that the County Council declare the Whatcom County owned structure, tax parcel number 400131 335265 0000, PID 123101, and a street address of 7467 Gemini St, Whatcom County, Blaine, WA, to be a worthless structure, and further, that the structure be demolished consistent with the provisions of the Whatcom County Code; and

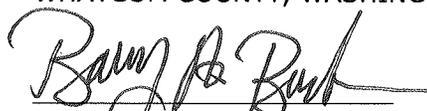
NOW, THEREFORE, BE IT RESOLVED by the Whatcom County Council to declare such county-owned structure as worthless be scheduled in the Whatcom County Council Chambers at 311 Grand Avenue, Whatcom County, Bellingham, WA or via Zoom (online meeting access).

APPROVED this 6th day of February, 2024



Dana Brown-Davis, County Clerk

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Barry Buchanan, Council Chair

APPROVED AS TO FORM:

Christopher Quinn
Chief Civil Deputy Prosecuting Attorney
(authorized via email 1/26/2024)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4665

Fund 324

Cost Center 32400

Originator: Shannon Batdorf

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Lk Whatcom Trailhead Operating Trf out of REET II

X



4/16/2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8351	Operating Transfer Out	\$71,500
	Request Total		\$71,500

1a. Description of request:

This is a companion to budget supplemental number 4663 for the operating transfer out of REET II into fund 373.

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 // funds.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4666 Fund 324 Cost Center 3240623007 Originator: Shannon Batdorf

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

Name of Request: Semiahmoo Sewer System Repair

X



4/16/2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$4,000
	6630	Professional Services	\$85,000
	Request Total		\$89,000

1a. Description of request:

Parks is requesting funding to evaluate engineering solutions to the sanitary sewer connection at Semiahmoo Park. In the current configuration the system is undersized without pump or system redundancy resulting in frequent over exceedance of the pump chambers volume. This creates frequent interruption in the restrooms service availability and an un sanitary condition for the citizens of Whatcom County and Whatcom County Parks & Recreation staff.

1b. Primary customers:

Whatcom County residents and especially the 260,000 annual Visitors to Semiahmoo Park are the primary customers of this effort.

2. Problem to be solved:

The current septic handling system located within the restroom facility is undersized given the level of use and service seen. In times of heavy use if the pump system is to become inoperable at any time the undersized pump chamber quickly overflows allowing sewage to spill within the crawl space. Without any level alarm system or pump redundancy, it creates an un sanitary condition that is difficult to clean and sanitize which becomes a safety concern for those using the restroom or cleaning the spill.

3a. Options / Advantages:

Two options were considered:

- 1) Continued operation of the current septic handling system.
- 2) Design and installation of a new septic handling system to include new restroom plumbing, external septic pump chambers, septic level alarms and pumps.

Option two is considered the best option which allows for continued, sanitary operation of the Semiahmoo Park Restroom Facility.

3b. Cost savings:

By making necessary repairs and system upgrades to the sewer system, annual maintenance costs will be reduced. Additionally, the upgrades will increase system reliability and greatly reduce temporary closures that negatively impact visitor experience.

4a. Outcomes:

The result of this effort will include completing design and engineering and construction documents necessary to make repairs and upgrades to the sanitary sewer at Semiahmoo. Design and engineering is expected to be completed by the end of 2024.

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 4666

Fund 324

Cost Center 3240623007

Originator: Shannon Batdorf

4b. Measures:

Measures of success will include final design, engineering and construction cost estimate of the proposed sanitary system upgrades.

5a. Other Departments/Agencies:

City of Blaine Planning & Development Services will be responsible for environmental and regulatory permit review and approvals.

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

6. Funding Source:

REET II

Supplemental Budget Request

Public Works

Administration

Suppl ID # 4641

Fund 444

Cost Center 444200

Originator: Julia Green

Expenditure Type: One-Time

Year 2 2024

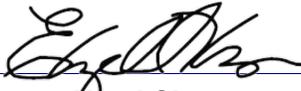
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Priority 1

Name of Request: Dry Dock Passenger Ferry

X



Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6610	Contractual Services	\$160,000
	8301.108	Op Transfer In-Road	(\$70,000)
	Request Total		\$90,000

1a. Description of request:

Public Works is requesting additional budget authority in order to execute a contract with San Juan Cruises, so we can provide a passenger only ferry during the 2024 Dry Dock from May 18th to June 15th 2024. Currently, the Ferry Fund only has \$70,000 of budget for Dry Dock ferry services, while the actual costs came out to \$230,000.

1b. Primary customers:

Individuals that need to go to and from Lummi Island during Dry Dock.

2. Problem to be solved:

When the Dry Dock bids were accepted and dates were set, Public Works noted that the cost to contract a passenger-only ferry went up significantly from previous years due to the extended length and the seasonal timing of Dry Dock. The cost is roughly \$160,000 more than initially budgeted for 2024.

3a. Options / Advantages:

The County could opt to not provide any ferry service during the 4-week Dry Dock period. However, that is not a feasible option.

3b. Cost savings:

N/A

4a. Outcomes:

This will allow the County to contract with a passenger only ferry from May 18th to June 15th 2024 during Dry Dock.

4b. Measures:

There will be a passenger-only ferry operating during Dry Dock.

5a. Other Departments/Agencies:

N/A

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

N/A

6. Funding Source:

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

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 4642

Fund 444

Cost Center 444100

Originator: Julia Green

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: ARPA for Ferry fare-box loss

X

By Randy Rydel at 3:07 pm, Apr 22, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	8301.147	Op Transfer In-Comm Priority Fund	(\$358,000)
	Request Total		(\$358,000)

1a. Description of request:

On 3/19/2024, County Council passed Resolution 2024-014 to show support for the County Executive appropriating \$358,000 to the Ferry Fund, in order to compensate for the revenue loss in 2020 due to the COVID-19 pandemic. This request is to provide the budget mechanism required to fulfill the will of the County Executive and Council to appropriate ARPA, through the Community Priorities Fund, to the Ferry Fund.

1b. Primary customers:

The fare-box portion of the Ferry Fund

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 American Rescue Plan Act (ARPA) funds through the Community Priorities Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 4669

Fund 501

Cost Center 501100

Originator: Brett Piepel

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 2024 Mower Arm Purchases - Alamo

X

By Randy Rydel at 4:35 pm, Apr 23, 2024

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7410	Equipment-Capital Outlay	\$266,907
	7410	Equipment-Capital Outlay	(\$308,338)
	Request Total		(\$41,431)

1a. Description of request:

We currently have one shoulder and two long arm US Mower branded mowers on order from Pape Machinery to be attached already purchased tractors. The mowers were ordered in 2023 and the budget was carried in to 2024 using the continuing appropriations process. When this equipment was ordered through Pape Machinery the manufacturer (US Mower) stated that production/installation would be done on all three items in February/March of 2024. They have since moved this date out to sometime in early 2025. On top of this we have had continuing issues with quality customer support from US Mower. Pape Machinery has also had stated issues with this manufacturer. Based on the lengthy lead time we have looked into alternatives and concluded that the alternative brand/manufacturer, Alamo, will more closely fit our needs and expectations. We can also receive the Alamo product months earlier. Additionally, Pape Machinery now has the ability to install these units on the tractors themselves saving us \$41,430.85.

1b. Primary customers:

M&O and anyone that ultimately benefits from how these long arm and shoulder mowers are used

2. Problem to be solved:

We are currently in line to purchase a product that does not meet our needs for timing and service. In addition, we will not receive this product for another year which will increase our repair/maintenance cost on our already aged units.

3a. Options / Advantages:

The alternative is that we continue with our current delayed order. This is risky to our operation as the delays have already pushed back our ability to utilize our new mowers, forcing the continued use of aging equipment. Switching brands to Alamo Mowers is the right choice and facilitates being up and running with a great product in the shortest amount of time.

3b. Cost savings:

We will save \$41,430.85 by going with this alternative product.

4a. Outcomes:

Unit will be delivered and installed this year at a better price for a great product.

4b. Measures:

We will have tractors with mowers that work.

5a. Other Departments/Agencies:

M&O will be impacted in a positive way by receiving the new units sooner and saving money on both the purchase of the new units as well as the repair/maintenance on the units that are being replaced.

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

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Supp'l ID # 4669

Fund 501

Cost Center 501100

Originator: Brett Piepel

N/A

6. Funding Source:

A budget of \$308,337.70 already exists for the purchase of Mower Arms, but because it was established in 2023 and rebudgeted through the Continuing Appropriations process, it is only available to be used on the purchase of US Mower branded mower arms.

Upon approval of this budget supplemental, we will be able to cancel the existing Purchase Order and budget of \$308k and establish a new purchase order with this 2024 budget for the reduced price of \$267k.