Supplemental Budget Request

Status: Pending

Sheriff **Operations**

Supp'l ID # 5368 ***Fund*** *1000* ***Cost Center*** *10003584* ***Originator:*** *Donna Duling*

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

Name of Request: 2026 Attorney General - Cy Press Funding

X 2/9/26

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	4369.4000	Judgments and settlements	($125,000)
	6320	Office and operating supplies	$25,000
	6510	Tools and equipment	$50,000
	7069	Repairs and maintenance-interf	$40,000
	7190	Other miscellaneous	$10,000
	Request Total		***$0***

1a. Description of request:

In 2025 the Sheriff's Office was awarded $125,000 from the Attorney General's Office. (Supplemental Budget #4963) This funding is a result of a lawsuit that the Attorney General's Office brought against Federal Way Discount Guns and its owner after they illegally sold high-capacity magazines to the public. The case ultimately settled and the Court entered a Consent Decree that allowed the Attorney General to distribute a portion of the settlement funds cy press to local law enforcement agencies, who applied, to assist in promoting firearms safety, combating gun violence, and supporting victimes of gun violence.

None of the funding was used in 2025, bringing forth all $125,000 to 2026.

1b. Primary customers:

Whatcom County Sheriff's Office, its deputies and the citizens of Whatcom County.

2. Problem to be solved:

Budget authority is needed to spend these funds.

3a. Options / Advantages:

3b. Cost savings:

$125,000

4a. Outcomes:

The funds will be used for:
- Voluntary firearm turn-in program (exchange for gift cards)
- Secure firearm storage for WCSO property/evidence room
- Secure home & vehicle storage for WCSO deputy owned firearms
- Frearm handling and storage classes for the public (to include free gun locks and/or safes)

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Cy press funds from the Attorney Generals Office, in the amount of $125,000.

Supplemental Budget Request

Status: Pending

Sheriff **Operations**

Supp'l ID # 5369 ***Fund*** *1000* ***Cost Center*** *10003583* ***Originator:*** *Donna Duling*

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

Name of Request: FY26 School Zone Law Enforcement Grant

X 2/9/26

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	4334.0352	TSC-School Zone Law Enforcement	($6,975)
	6510	Tools and equipment	$6,975
	Request Total		***$0***

1a. Description of request:

The Whatcom County Sheriff's Office was awarded funds from the School Zone Law Enforcement Grant provided by Washington Traffic Safety Commission (WCC#202601016). Whatcom County Deputies are committed to enhancing safety in school zones, where the well-being of children and pedestrians are a top priority.

These grant funds will be used to purchase two (2) radars and heavy weather gear for our motorcycle team.

1b. Primary customers:

Whatcom County Sheriff Office Deputies and Whatcom County Citizens

2. Problem to be solved:

Budget Authority is needed to use these funds

3a. Options / Advantages:

3b. Cost savings:

$6,975.00

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:

Washington Traffic Safety Law Enforcement Grant

Supplemental Budget Request

Status: Pending

Sheriff **Operations**

Supp'l ID # 5370 *Fund* 1000 *Cost Center* 10003588 *Originator:* Donna Duling

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

Name of Request: 2026 - HSTF

X 2/9/26

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

Costs:

Object	*Object Description*	*Amount Requested*
4342.1000	Law enforcement services	($13,842)
6140	Overtime	$13,842
Request Total		***$0***

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Homeland Security Task Force (HSTF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

The U.S. Department of Justice Drug Enforcement Administration provided $16,500 from State and Local Overtime (SLOT) Funds for the FY26 year (WCC#202601012). $2,657.54 was invoiced in 2025, leaving $13,842.46 for 2026.

1b. Primary customers:

Citizen's of Whatcom County

2. Problem to be solved:

Budget authority is needed for deputies to participate in this operation.

3a. Options / Advantages:

Funds were authorized specifically for overtime on HSTF investigations. They may not be used for any other purpose.

3b. Cost savings:

$13,842.46

4a. Outcomes:

Deputies assigned to assist in HSTF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide $16,500.00 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5372 **Fund** 1000 **Cost Center** 10008634 **Originator:** Sue Sullivan

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

Name of Request: Source Control Program Development

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.6606	EPA-PSP Nat'l Estuary Program	($100,817)
6610	Contractual services	$90,000
6780	Education and training	$2,600
6790	Other - Employee Travel	$4,997
Request Total		***($3,220)***

1a. Description of request:

Health and Community Services (HCS) was awarded a Healthy Shorelines grant from Puget Sound Partnership. HCS will spend funds in 2026 to develop a source control business inspection program to comply with the most recently added requirements of the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit. Source control Best Management Practices (BMPs) are prescribed in the most current version of the Stormwater Management Manual for Western Washington. The key objectives of the proposal are:

1. Contract with a subject matter expert to perform source control BMP inspections for businesses within the NPDES boundary.
2. Develop procedures and tasks for staff to perform ongoing inspections for the program.
3. Develop and identify job descriptions for inspectors.
4. Identify applicable certifications, courses and provide training to staff.
5. Develop data management infrastructure.
6. Develop a communications strategy and plan.

The grant will pay for staff time that is already included in the HCS budget.

1b. Primary customers:

Whatcom county residents.

2. Problem to be solved:

Shoreline and habitat issues being addressed: Pollution, sedimentation, temperature, erosion, and flow issues.

Whatcom County can eliminate unanticipated discharges into the County's Municipal Separate Storm Sewer System (MS4) and into Birch Bay and Bellingham Bay. The community benefits include education and outreach. There is also enhanced benefits with our existing partnerships with Lummi and Nooksack tribes in protecting water quality for salmon habitat. Enhanced water quality benefits salmon populations, their vital food source and treaty-protected resource, and are a foundation of cultural identity and livelihood.

3a. Options / Advantages:

Compliance with NPDES is federally mandated. This option leverages grant funds to support compliance.

3b. Cost savings:

Minimize mitigation measures and reduced risk of fines with enhanced and restored shoreline and habitat.

Supplemental Budget Request

Health | **Environmental Health**

Supp'l ID # 5372 | ***Fund*** *1000* | ***Cost Center*** *10008634* | ***Originator:*** *Sue Sullivan*

4a. Outcomes:

Enhanced stormwater compliance will result in improving public health, shellfish bed health and spawning habitat, decrease toxic algae blooms.

4b. Measures:

1. Number of inspections completed
2. Job descriptions created
3. Staff training completed
4. Data infrastructure in place

5a. Other Departments/Agencies:

Public Works, Information Technology, and Human Resources will support the work and compliance effort.

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

Sue Sullivan will coordinate involved departments in the project work.

6. Funding Source:

Grant: Whatcom Local Integrating Organization Healthy Shoreline Funding, Puget Sound Partnership. Contract will go to Council for approval at the 3/24/26 Council meeting for approval.

Supplemental Budget Request

Status: Pending

Sheriff **Emergency Management**

Supp'l ID # 5362 | ***Fund*** *1351* | ***Cost Center*** *13511060* | ***Originator:*** *Stephanie Webster*

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

Name of Request: SHSPFFY24

X 2/6/26

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.9705	DHS-FEMA	($10,044)
6320	Office and operating supplies	$1,000
6330	Printing	$1,565
6510	Tools and equipment	$2,887
6760	Miscellaneous communication	$2,042
6780	Education and training	$2,300
6790	Other - Employee Travel	$250
7110	Registration and tuition	$0
7140	Meeting refreshments	$0
Request Total		***$0***

1a. Description of request:

The Washington State Military Department and the U.S. Department of Homeland Security awarded Whatcom County a FFY2024 State Homeland Security Program (SHSP) grant (wcc#202601029) in the amount of $47,479 to support the County's efforts to prevent terrorism and prepare against threats and hazards. $37,435 in budget authority is in the process of being transferred from the FFY2023 State Homeland Security grant (wcc#202406008). Therefore, we ask budget authority totaling $10,044.

1b. Primary customers:

Whatcom County residents and visitors.

2. Problem to be solved:

This grant will fund preparedness activities, including planning, training, exercises, and the purchase of supplies and equipment to prevent terrorism and prepare against threats and hazards.

3a. Options / Advantages:

This grant enables Whatcom County to support the Emergency Management efforts and the Emergency Operations Center, which would otherwise only be able to be completed if local funds were available.

3b. Cost savings:

The full grant amount is $47,479. Budget authority of $37,435 for expenses and $37,435 for revenue will be transferred from existing budget authority under the FFY23 SHSP grant.

4a. Outcomes:

Planning, training, exercise, and purchase activities will continue through the period of performance which ends on July 31, 2027.

4b. Measures:

WCSO-DEM will monitor progress of projects against grant deliverables.

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:

DHS/FEMA State Homeland Security Program FFY24, E25-201-Whatcom; CFDA# 97.067 (wcc#202601029)

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5384 ***Fund*** *3240* ***Cost Center*** *32408024* ***Originator:*** *Shannon Batdorf*

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

Name of Request: Van Zandt Community Hall Renovation

X 2/27/26

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	7350	Buildings and structures	$55,000
	Request Total		***$55,000***

1a. Description of request:

Parks has been working on the renovation of the Van Zandt Community Hall for the past year and the project is near completion. In December of 2025 a contract amendment with Summit Construction was executed using available budget within the project to fund repairs to building damage that were unknown when the project was bid. Damage included rotting floor joists and subfloor, wall studs, and roofing members. The contract was executed and the work has been substantially completed.

The reason for this request is the result of an administrative error that has resulted in the loss the budget authority for the contract amendment in the amount of $55,000.

1b. Primary customers:

Residents and visitors to Whatcom County are the primary customers for this effort. The Van Zandt Community Hall is highly utilized by the local community as demonstrated through attendance of entertainment and educational events hosted by the South Fork Valley Community Association (SFVCA). Some community members arrive at the Hall by way of public transportation and will benefit from improved accessibility.

2. Problem to be solved:

Although the contract amendment with Summit Construction was fully executed in early December, the Purchase Order Change form was not processed. As a result, when continuing appropriation amounts were finalized, the open balance on the PO did not reflect the additional $55,000 authorized under the amendment. Because of this, the budget authority tied to the amendment was not carried forward into 2026.

The work is substantially complete, with final invoicing expected shortly. Parks is requesting re-appropriation of the budget authority to ensure we are able to pay the contractor for completed work, for which the County is contractually obligated to pay.

3a. Options / Advantages:

This work has already been approved, budget for, and completed. Because of an administrated error, we are asking for the budget authority to be reinstated in 2026.

3b. Cost savings:

This is not a cost savings initiative

4a. Outcomes:

Final invoicing with Summit Construction will be paid timely.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5384 ***Fund*** *3240* ***Cost Center*** *32408024* ***Originator:*** *Shannon Batdorf*

5a. Other Departments/Agencies:

Finance - purchasing team and accounts payable team

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

6. Funding Source:

REET I

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5367 ***Fund*** *3242* ***Cost Center*** *32428001* ***Originator:*** *Dave Bramer*

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

Name of Request: Parks HQ HVAC Replacement Project

X 2/11/2026

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	7380	Other improvements	$12,820
	Request Total		***$12,820***

1a. Description of request:

This project includes completing office improvements and HVAC upgrades at the park headquarters campus located at 3373 Mt Baker Hwy. These improvements are needed to 1) replace aging oil/gas-fired furnaces that are at the end of their serviceable lifespan, and 2) complete tenant improvements in order to accommodate additional staffing approved through the mid-year biennium, Ordinance 2023-068. AB2023-729. This amendment supplements a project that was previously approved through Ordinance 2023-014, AB2023-185.

1b. Primary customers:

Park staff and the visiting public are the primary customers of this project, however described office improvements are needed to efficiently deliver park and system-wide recreational services to Whatcom county residents.

2. Problem to be solved:

Whatcom County Parks & Recreation has been working on facility upgrades at the Parks Administrative complex over the past year. In December, a contract amendment was executed with Summit Construction, the project's primary contractor, to complete a roof replacement at the Parks Annex. During the course of the project, budget tracking issues resulted in insufficient budget authority to fully cover the cost of the amendment. The Summit Construction contract is scheduled to expire on March 31, 2026, and the roof replacement work was completed in January. As a result, Parks requested continuing appropriations for the remaining value of the contract. During the continuing appropriations review, it was determined that available budget authority was sufficient to continue only $59,593.53 of the contract. This leaves an outstanding balance of $12,819.57 for completed work that currently lacks budget authority for payment. Several factors contributed to this situation, including the complexity of the project, which led to multiple budget transfers, contract amendments, and project expenditures occurring in object accounts that were not originally planned. Parks Administrative Staff Members are reviewing internal budget tracking processes and coordinating with Finance to address the outstanding balance and strengthen controls for future capital projects.

3a. Options / Advantages:

No other options exist as the County is obligated to paying the costs of the work with the associated contract.

3b. Cost savings:

None.

4a. Outcomes:

The County will have the appropriate funds in place to fulfill the contract obligations to the contractor.

4b. Measures:

Supplemental Budget Request

Status: Pending

Parks & Recreation

Supp'l ID # 5367 ***Fund*** *3242* ***Cost Center*** *32428001* ***Originator:*** *Dave Bramer*

5a. Other Departments/Agencies:

None

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

N/A

6. Funding Source:

EDI

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5375 **Fund** 5500 **Cost Center** 55005046 **Originator:** Hans Howard

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

Name of Request: Clean Buildings Performance Standards

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.04210	WSAC Energy Audits Grant	($419,835)
7060	Repairs and maintenance	$419,835
Request Total		***$0***

1a. Description of request:

In 2019 the State of Washington passed the Clean Building Program (HB 1257) which was expanded in 2022 (SB 5722) requiring Tier 1 and Tier 2 buildings to complete energy use benchmarking and subsequent implementation of Energy Use Management Plans and Operations and Maintenance Programs.
-Tier 1 buildings (greater than 220,000 sf) must meet Energy Use Intensity (EUI) targets on June 1st, 2026. This includes the combination of the Public Safety Building and Courthouse (required to be considered as one building as they are connected by a skybridge). Additionally, an Energy Use Management Plan and Operations and Maintenance Program must be in place.
-Tier 1 Buildings (between 90,001 sf and 220,000 sf) must meet EUI targets by June 1, 2027. The County does not have a facility of this size.
-Tier 1 Buildings (between 50,001 sf and 90,000 sf) must meet EUI targets by June 1, 2028. The County does not have a facility of this size.
-Tier 2 Buildings (between 20,001 sf and 50,000 sf) must complete energy use benchmarking and implement an Energy Management Plan and Operations and Maintenance Program by July 1, 2027. These buildings are not currently required to meet specific EUI targets. The Jail Work Center, Waystation, Civic Center, Anne Deacon Center, and Northwest Annex are in this category.
In order to comply with these standards, the County must perform benchmarking and audits of our facilities that fall within these thresholds. This evaluation needs to be performed by Energy Services consultants. Facilities has contracted with Hargis to complete this work. Benchmarking is nearly complete and preparation of the required Energy Management Plans and Operations and Management has commenced.

Facilities applied for a grant offered by Washington State Association of Counties. Whatcom County was awarded a grant of $449,882.29, which was based on a formula of cost/sf offered in the grant. This is a reimbursable grant that will be used to reimburse the County for the consulting work and audits.

Since grant funding does not cover actual facility upgrades, future funding may be required for:
-Engineering and procurement efforts beyond planning and budgeting.
-Capital improvements necessary to meet energy performance targets.
-Ongoing compliance monitoring and reporting beyond the grant period.

1b. Primary customers:

All County Departments and citizens that occupy buildings that exceed 20,000 square feet.

2. Problem to be solved:

A State mandate with the earliest deadline occurring on June 1, 2026. This work will provide the data and documentation required to comply.

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5375 **Fund** 5500 **Cost Center** 55005046 **Originator:** Hans Howard

3a. Options / Advantages:

Staff has done a very good job initially by entering data into the Energy Star benchmarking system to begin the process and determine if our existing infrastructure meets these performance standards. The additional analysis and documentation preparation require consultation from experts.

3b. Cost savings:

There is no cost savings option other than not performing the work at this time and facing the fines that will be imposed by the state.

4a. Outcomes:

The County will have the proper Energy Management Plan and Operation and Maintenance Program documentation and benchmarking analysis required by the State to avoid any compliance fines. The grant expires September 2026 and the consultant is working to complete all required work ahead of this so the costs can be reimbursed.

4b. Measures:

When the data has been compiled and we know our necessary future improvements to comply. Successful completion of the project.

5a. Other Departments/Agencies:

This request will not impact staff.

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

Rob Ney, Facilities Director.

6. Funding Source:

WSAC Energy Grant contract number 202503005.