Supplemental Budget Request

Status: Pending

Sheriff | **Operations**

Supp'l ID # 5432 | ***Fund*** *1000* | ***Cost Center*** *10003589* | ***Originator:*** *Donna Duling*

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

Name of Request: COB FY25 Edward Byrne JAG Award

X _____ 4/8/26

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

Costs:	*Object*	*Object Description*	*Amount Requested*
	4333.1601	DJ-DTF jag grant	($11,812)
	6510	Tools and equipment	$11,812
	Request Total		***$0***

1a. Description of request:

The Sheriff's Office received FY25 Edward Byrne Justice Assistance Grant (JAG) Program funds through the City of Bellingham to purchase ballistic resistant helmets and belts. The Interlocal agreement with the City of Bellingham has been submitted for council approval (AB2026-299) and will be WCC#202604006.

The Sheriff's Office is required to provide ballistic protective equipment to uniformed personnel who are subject to occupational hazards that include gunfire/ballistic threats and currently issues ballistic resistant vests and helmets to all deputy sheriffs.

1b. Primary customers:

Sheriff's Office Deputies

2. Problem to be solved:

Budget authority is needed to purchase approved equipment with grant proceeds

3a. Options / Advantages:

The Sheriff's Office will use grant funds rather than local funds to purchase ballistic protective helmets and belts

3b. Cost savings:

$11,812

4a. Outcomes:

The City of Bellingham will administer the grant and provide $11,812.00 to the Whatcom County Sheriff's Office to purchase equipment specified in the grant

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

City of Bellingham will provide grant funds that originate from the U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) Program Fiscal Year 2025, ALN #16.738

Supplemental Budget Request

Status: Pending

District Court

Supp'l ID # 5450 **Fund** *1000* **Cost Center** *10004500* **Originator:** *Jake Wiebusch*

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

Name of Request: Whatcom Dispute Resolution Center

X 4/28/26

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

Costs:	Object	Object Description	Amount Requested
	4341.2400	Dispute resolution surcharge	($16,500)
	6650	Court evaluations/investigatio	$16,500
	Request Total		***$0***

1a. Description of request:

Whatcom Dispute Resolution Center (WDRC) provides the option of mediation services for participants in Civil and Small Claim cases filed in Whatcom County District Court. Surcharges are assessed on each filing. The revenue collected by these surcharges results in pass through revenue and is remitted to the WDRC. This is aligned with contract #202510019 and authorized by RCW 7.75 and Whatcom County Ordinance 92.92. We are seeing and increase in both Civil and Small Claims filing. Due to the increase filings and revenue, we are needing the ability to pass through these addition funds to WDRC.

1b. Primary customers:

The public/individuals who file a Civil and Small Claims Court Case in Whatcom County District Court.

2. Problem to be solved:

District Court is seeing an increase in Civil and Small Claims cases filed. The requested amount allows anticipated increased revenue/surcharges (based on the increased filings) to be remitted to WDRC. Spending authority needs to increase to allow the revenue to be passed through to WDRC.

3a. Options / Advantages:

There are no other options. This is all intake/revenue received through surcharges on each Civil and Small Claims cases filed that is pass through revenue remitted to the WDRC.

3b. Cost savings:

This is pass through revenue only.

4a. Outcomes:

Fair and efficient civil case resolution options.

4b. Measures:

Case resolution after mediation services offered.

5a. Other Departments/Agencies:

None

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

None

6. Funding Source:

10004500.4341.2400 Dispute res surcharge- civil
10004500.4341.2400 Dispute res surcharge- sm claim
Surcharges on Civil and Small Claims court cases as authorized by RCW 7.75 and Whatcom County Ordinance 92.92

Supplemental Budget Request

County Clerk

Supp'l ID # 5452 **Fund** 1000 **Cost Center** 10007111 **Originator:** Raylene King

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

Name of Request: Digital Evidence Software & Computer Workstations

X

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0697	OSA-water rights adjudication	($50,000)
6510	Tools and equipment	$10,000
6520	Software	$40,000
Request Total		***$0***

1a. Description of request:

The clerk of the court receives and keeps a record of all exhibits entered by the parties during a hearing or trial. The current system for managing physical and digital evidence is outdated and unsecure. The county is also short on space, and if we continue to maintain exhibits in the current manner, we will need more space to hold evidence.

1b. Primary customers:

Unrepresented litigants, attorneys, and judges

2. Problem to be solved:

Courts receive both physical and digital exhibits and are looking to improve the overall management of exhibits. Current exhibit management processes are largely manual.

The ever-growing number of digital exhibits comes in a variety of formats that are difficult or impossible to upload to current court systems due to size, compatibility, or security concerns. Examples include: thumb drives, DVDs, body-cam videos, audio and video recordings, cell phone data, and digital documents. Parties are generally required to submit such digital exhibits as hard copies. The current manual processes create challenges to manage digital evidence effectively, efficiently, and securely.

Additionally, upcoming water adjudication proceedings, driven by statutory requirements, are expected to generate a significant volume of exhibits that current physical storage space cannot support, underscoring the need for a modern digital evidence management solution to ensure accessibility, efficiency, and long-term sustainability.

3a. Options / Advantages:

The court is currently managing many digital exhibits by using virus-scanning equipment and requiring people to bring their own devices to display the evidence during court proceedings. This creates an access-to-justice dilemma, as many individuals who come to court lack the equipment needed for a fair hearing.

3b. Cost savings:

It would present an opportunity to rethink and streamline current court workflows for exhibit management and to provide a more efficient process for transferring case information, testimony, and exhibits. This would save time and help reduce case backlogs. It would also help reduce overtime for the clerk's office when managing physical evidence on a day-to-day basis.

4a. Outcomes:

Digital exhibit management will be able to accept, store, manage, and playback exhibits submitted in

diverse digital formats. Implementation of a system will improve ease of use and convenience for court staff, judicial officers, litigants, and authorized stakeholders by making exhibits readily accessible from any device; will present an opportunity to rethink and streamline current court workflows around exhibit managment; and will provide a more efficient and streamlined process for transferring case information, testimony and exhibits back and forth between the different court levels for appeals.

4b. Measures:

Success will be measured by comparing pre- and post-implementation metrics, including time to upload, retrieve, and transfer exhibits; reductions in manual processes; system accessibility; and adoption rates across users. Additional indicators include user satisfaction, decreased errors in appellate record proparation, improved workflow efficiency, and reduced reliance on paper and physical storage. Together, these measures will demonstrate whether the system improves accessibility, streamlines processes, and enhances overall court operations.

5a. Other Departments/Agencies:

This will impact Superior Court Clerks, Judges, administrators, attorneys, Unrepresented Litigants, the Court of Appeals, and many other stakeholders.

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

N/A

6. Funding Source:

General Fund contingent on pass through funds from the state for water adjudication.

Supplemental Budget Request

Superior Court

Supp'l ID # 5455 **Fund** 1000 **Cost Center** 10007053 **Originator:** Stephanie Kraft

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

Name of Request: Additional Funding to Support Water Adjudication

X 4/30/26

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0697	OSA-water rights adjudication	($121,000)
6320	Office and operating supplies	$5,000
6330	Printing	$1,000
6510	Tools and equipment	$10,000
6625	Software maintenance contracts	$12,000
6630	Professional services	$35,000
6680	Office equipment maintenance	$5,000
6780	Education and training	$5,000
7060	Repairs and maintenance	$15,000
7110	Registration and tuition	$2,000
7190	Other miscellaneous	$31,000
Request Total		***$0***

1a. Description of request:

The Washington State Department of Ecology has filed for a Water Adjudication under RCW 90.03.140 and RCW 90.44.220 for WIA 1 Nooksack Basin in Whatcom County Superior Court. The Court and Clerks Office have been working dilligently to make the process as seamless as possible for both legal progessionals and non-lawyer participants. This includes technology advances that require substantial investment of staff time, creating court rules/structure, outreach etc. Given the large size of the case and the number of parties involved, the Court is planning with goals of judicial economy, efficiency, and resolving the adjudication in as short a time as the complexity and scope of the case allow.

This supplemental budget reflects additional funding approved through the 2026 Legislative session to support the adjudication. These funds must be spent by June 30, 2026.

1b. Primary customers:

Claimants (35,000 potential claimants) and attorneys involved in the WRIA 1 Water Adjudication.

2. Problem to be solved:

With the large size and number of parties in this case, the Court will be guided by concerns of judicial economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow. We hope to make the process as seamless as possible for both lawyer and non lawyer participants. In order to effectuate this, we need to continue to ensure adequate staffing and utilize technology.

3a. Options / Advantages:

The court through the Administrative Office of the Courts orignially put forth this ask during the 2025 Legislative session. The Legislature did not fund the request. The court through the Administrative Office of the Courts again put forth a funding ask during the 2026 Legislative session. This request was granted.

Supplemental Budget Request

Superior Court

Supp'l ID # 5455 **Fund** 1000 **Cost Center** 10007053 **Originator:** Stephanie Kraft

Additional funding was approved for State Fiscal Year 26 and State Fiscal Year 27 (including ongoing for positions/COLA).

3b. Cost savings:

With the large size and number of parties in this case, the Court is guided by concerns of judicial economy, efficiency, and resolution of this adjudication in as short a time as the complexities of this case and its scope allow.

4a. Outcomes:

Resolving the adjudication in as short a time as the complexity and scope of the case allow.

4b. Measures:

Resolving the adjudication in as short a time as the compexity and scope of the case allow.

5a. Other Departments/Agencies:

Yes

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

Superior Court Clerks Office

6. Funding Source:

All costs reimburseable under contract 202508016--01 (Amended) with the Adiministrative Office of the Courts.

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5456 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

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

Name of Request: GF Companion to Suppl 5440 Generator Maint.

X

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

Costs:

Object	Object Description	Amount Requested
8597.C.55005039	Transfers out	$53,302
Request Total		***$53,302***

1a. Description of request:

Companion to supplemental 5440 for generator maintenance and load testing. Costs of these services have increased and must be passed on proportionally to those who pay building maintenance fees.

1b. Primary customers:

See supplemental 5440.

2. Problem to be solved:

See supplemental 5440.

3a. Options / Advantages:

See supplemental 5440.

3b. Cost savings:

See supplemental 5440.

4a. Outcomes:

See supplemental 5440.

4b. Measures:

See supplemental 5440.

5a. Other Departments/Agencies:

See supplemental 5440.

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

See supplemental 5440.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Health | **Community Services**

Supp'l ID # 5438 **Fund** 1247 **Cost Center** 12471003 **Originator:** Greg Iturria

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

Name of Request: Food Insecurity

X [signature] 4/14/26

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

Costs:	Object	Object Description	Amount Requested
	6610	Contractual services	$40,381
	Request Total		***$40,381***

1a. Description of request:

The County has three (3) food insecurity projects underway that were Council supported and will provide a dollar for dollar supplemental funding match for the Supplemental Nutritional Assistance Program (SNAP) eligible Whatcom County residence to purchase fruits and vegetables at participating farmers markets. Each project was selected based on their ability to support Goal 4.3 of the Whatcom County Food System Plan which is to invest in programs that make healthy food more affordable. The three (3) projects are:

Contract# 202402016: Bellingham Farmer's Market Association, Inc. Provide a 1:1 match, in the form of "Market Match" dollars, to SNAP-eligible shoppers to subsidize the purchase and consumption of fresh fruits and vegetables, including seeds and plants intended for cultivation and consumption. (Requesting $25,456)

Contract# 202403013: Lynden Farmer's Market. Provide a 1:1 match, in the form of "Market Match" dollars, to SNAP-eligible shoppers to subsidize the purchase and consumption of fresh fruits and vegetables, including seeds and plants intended for cultivation and consumption. (Requesting $5,000)

Contract# 202402017: Twin Sister's Mobile Market. Provide a 1:1 match, in the form of "Market Match" dollars, to SNAP-eligible shoppers to subsidize the purchase and consumption of fresh fruits and vegetables, including seeds and plants intended for cultivation and consumption. (Requesting $9,925)

1b. Primary customers:

The primary customers of the three (3) food insecurity projects are residences of Whatcom County that are eligible for the Supplemental Nutritional Assistance Program (SNAP) program through the Washington State Department of Social and Health Services. Eligibility for SNAP benefits is based on household income adjusted for family size – currently set at or below 200% of the federal poverty level.

2. Problem to be solved:

The SNAP Market Match program is partially funded by the Washington State Department of Health (DOH) and offers a match of SNAP dollars for the fruits and vegetables purchased at farmers' markets. DOH funding for this program has experienced significant funding cuts and inconsistent implementation, Whatcom County funds stabilize this program and ensure ongoing access to fresh fruits and vegetables for eligible families.

3a. Options / Advantages:

The option to continue to provide funding to combat food insecurity is consistent with the County Council's commitment to support the Whatcom County Food System Plan. The contracts for these programs have already been approved. This request is to add budget authority for 2026 as the projects continue to support Whatcom County citizens.

Supplemental Budget Request

Health | **Community Services**

Supp'l ID # 5438 **Fund** 1247 **Cost Center** 12471003 **Originator:** Greg Iturria

3b. Cost savings:

Investing in a program that provides fresh fruits and vegetables to income-qualified families generates cost savings over time by reducing health care expenses and improving overall community well-being. Access to fresh fruits and vegetables helps prevent chronic conditions such as obesity, diabetes, and heart disease which are among the most expensive illness to treat.

4a. Outcomes:

Address food insecurity means more income-qualitied families will have greater access to fresh fruits and vegetables.

4b. Measures:

The Primary measure of the food insecurity projects is the dollar amount of subsidies aggregated by zip code.

5a. Other Departments/Agencies:

N/A

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

Ann Beck, Grants awards and contract management, food insecurity projects.

6. Funding Source:

Community Priorities Fund

Supplemental Budget Request

Jail

Supp'l ID # 5457 **Fund** 1350 **Cost Center** 13501002 **Originator:** Andrew Tan

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

Name of Request: Jail Fund Companion to Suppl 5440 Generator Maint.

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.55005039	Transfers out	$21,483
Request Total		***$21,483***

1a. Description of request:

Companion to supplemental 5440 for generator maintenance and load testing. Costs of these services have increased and must be passed on proportionally to those who pay building maintenance fees.

1b. Primary customers:

See supplemental 5440.

2. Problem to be solved:

See supplemental 5440.

3a. Options / Advantages:

See supplemental 5440.

3b. Cost savings:

See supplemental 5440.

4a. Outcomes:

See supplemental 5440.

4b. Measures:

See supplemental 5440.

5a. Other Departments/Agencies:

See supplemental 5440.

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

See supplemental 5440.

6. Funding Source:

Jail Fund 1350.

Supplemental Budget Request

Health **Response Division**

Supp'l ID # 5436 **Fund** 1853 **Cost Center** 18538516 **Originator:** Malora Christensen

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

Name of Request: LEAD Grant Revenue Update and Program Evaluation

X _____ 4/14/26

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

Costs:

Object	*Object Description*	*Amount Requested*
4334.0461	DSHS-HCA	($342,570)
6610	Contractual services	$86,448
Request Total		***($256,122)***

1a. Description of request:

Health and Community Services requests spending authority to support Whatcom LEAD (Law Enforcement Assisted Division/Let Everyone Advance with Dignity) program to strengthen the initiative's foundation through a program evaluation. The increase in operational funding provides critical funding to assess the efficacy of LEAD within the Response Systems division and our criminal legal system.

Health and Community Services (HCS) is projecting receipt of $733,290 in 2026 from the Health Care Authorities allocations in the State Fiscal Year period of July 1, 2025 - June 30, 2026 which is a known allocation. HCS is also projecting an additional $343,200 in 2026 to be earned in the first six months of the State Fiscal Year period of July 1, 2026 - June 30, 2027 which is an estimated allocation based on the best available information. The combined estimates for 2026 add to $1,076,490. The requested budget action recognizes the updated estimate.

Since its inception, Whatcom LEAD has been committed to building a robust intensive case management and outreach team. The overall number of Whatcom LEAD referrals in 2025 (325) was the highest since the initiative's launch.

This operational funding from the State supports a system evaluation of how the local LEAD program interacts with the legal system and other diversion efforts. This evaluation will assist in our community's understanding of LEAD and other diversion programs and bring forward data-based recommendations on next steps for program development and system coordination.

Utilizing these existing LEAD funds keeps us in compliance with our contractual agreement with the Health Care Authority deliverable contract, Whatcom County Contract No. 202406026 -2.

1b. Primary customers:

LEAD serves individuals who intersect with police because of simple drug possession and/or people who have frequent criminal legal system contact because of unmet behavioral health needs. This program serves people who are at risk of arrest, have frequent interaction with law enforcement and/or have a history of low-level law violations (within the past 24 months).

2. Problem to be solved:

Individuals who struggle with Substance Use Disorder (SUD), mental health challenges, and extreme poverty are at risk of arrest and/or frequent contact with first responders and emergency systems due to unmet behavioral health needs.

3a. Options / Advantages:

LEAD enhances a system of response and care for people who live with unmanaged behavioral health

needs, deep experiences of complex trauma, cognitive disabilities, persistent poverty, and often lifelong experiences of punishment, failure, betrayal and marginalization. Coordination and communication between law enforcement, prosecutors, program staff, medical providers and community partners is essential to the success of these programs.

3b. Cost savings:

Coordinated care with the legal system and social service providers diverts individuals from involvement in the legal system and/or frequent interaction with law enforcement.

LEAD participant data shows an annual average reduction of 86% in jail bookings and emergency medica service (EMS) contacts. Looking at data from 2021, 2022 and 2023, the LEAD program has an estimatec cost avoidance of over 7 million dollars in costs associated with jail and EMS utilization.

4a. Outcomes:

Whatcom LEAD program is a public health approach to public safety. LEAD creates opportunities for a pathway for people out of the legal system with the support of Intensive Case Management, and where those who are dealing with behavioral health issues stabilize and improve their lives.

4b. Measures:

Improve public safety and public health through evidence-based, health-oriented, and harm-reduction interventions.

Reduce the number of people entering the criminal legal system for low-level offenses related to substance use, unmet behavioral health needs, and extreme poverty.

Increase access to community-based resources for people with complex behavioral health needs.

Undo racial, ethnic, and other disparities at the front end of the criminal legal system.

Sustain collaboration of local, state, and federal leaders to grow LEAD's scale over time.

Strengthen relationships among diverse stakeholders.

5a. Other Departments/Agencies:

Whatcom County Sheriff's Office, Bellingham Police Department, Bellingham City Attorney, Bellingham Municipal Court, Whatcom County Prosecuting Attorney's Office, Whatcom County Public Defender, Whatcom County Jail, Ferndale Police Department, Lummi Police Department, Nooksack Police Department, Blaine Police Department, Lynden Police Department

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

Malora Christensen, Health and Community Services, Response Systems Manager

6. Funding Source:

Washington State Health Care Authority- LEAD Program Services Agreement. Whatcom County Contract No. 202406026 – 2.

Supplemental Budget Request

Health **Community Services**

Supp'l ID # 5439 ***Fund*** *1853* ***Cost Center*** *18538505* ***Originator:*** *Ann Beck*

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

Name of Request: Whatcom County Youth Mental Health Service

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6610	Contractual services	$300,000
7210	Intergovernmental professional	$1,000,000
Request Total		***$1,300,000***

1a. Description of request:

Health and Community Services requests expenditure authority to use Behavioral Health Program Fund balance for youth behavioral health services, primarily contracted school-based services. This supplemental request will fund existing mental health services in Whatcom County schools for the 2026-2027 school year. Any amount not expended in 2026 for the first half of the school year will be requested as a continuing appropriation to fund costs in the first half of 2027, supporting costs in the second half of the 2026-2027 school year and ensuring continuity of resources that are already in place and actively serving students. Agreements are being prepared for County Council consideration to extend current school-based programs through the next school year that commences this summer.

These school-based programs have been operating with support from Whatcom County for more than a decade. They are a critical component of the behavioral health safety net in the County's seven school districts which have historically been funded through the Behavioral Health Program Fund (BHP).

This funding does not create new programs and does not expand current school-based behavioral health services. It simply preserves the existing level of support for one additional school year, maintaining the baseline of services on which students, families, and schools rely. After final accounting for BHP expenditures and revenues in 2025, and as reported in the Fourth Quarter 2025 Financial Report compiled and presented by the Administrative Services Department Finance Division on March 24, 2026, the BHP ended 2025 in a more stable fiscal condition and is able to support continued school-based programs at least through the next school year.

1b. Primary customers:

Whatcom County youth and their families. Efforts will focus on students at higher risk for behavioral health concerns.

2. Problem to be solved:

Youth and adults experience significant behavioral health challenges, including anxiety, depression, and substance use. The magnitude of challenges associated with youth mental health in Whatcom County is clearly demonstrated in the Healthy Youth Survey 2023 results, where nearly two in three 10th graders reported feeling anxious, and one in six reported planning for suicide in the past year. Additionally, about 29% of 10th graders reported depressive feelings in the past year. Mental health is a core public health priority and has profound impacts across the life course.

The 2026–2027 school year is approaching rapidly, and Health and Community Services seeks to avoid last-minute disruptions to long-standing school-based programs. Using Behavioral Health Fund available fund balance for the 2026–2027 school year, while assessing and planning for subsequent years in the next budget cycle, will ensure continuity of these essential services. This strategic use of the Behavioral

Supplemental Budget Request

Health | **Community Services**

Supp'l ID # 5439 **Fund** 1853 **Cost Center** 18538505 **Originator:** Ann Beck

Health Program Fund will enable the department to maintain school- and community-based mental health supports, preserving consistent, reliable services for youth and families during a time of critical need.

3a. Options / Advantages:

Schools offer an opportunity to provide support to youth and families struggling with mental health challenges and substance use. Many districts serve youth and families in geographical locations where little or no services exist, or where needs still greatly exceed capacity. Whatcom County school districts have requested direct financial support to provide programs and services to students, teachers, and families to address these challenges. Each school district request is unique to the district's needs. For example, 75% of all services in the 24-25 school year were provided outside of Bellingham, helping to improve access to services throughout the county.

3b. Cost savings:

Research shows that investing in youth and family mental health greatly benefits the community, including higher graduation rates, lower incarceration rates and lower healthcare and emergency services costs. Cost-benefit estimates also show that effective school-based programs can save $18 for every $1 spent on these programs.

4a. Outcomes:

Funds in these contracts will improve youth mental health, increase access to mental health supports for students, teachers, and families, and reduce mental health crises for students. A key anticipated outcome of these funds is reducing health disparities among students, teachers, and families in Whatcom County and maintaining essential long-standing programs in Whatcom schools.

4b. Measures:

Specific outcomes are tied to individual contracts and scopes of work but also include outcomes for reducing risk for poor mental health and substance use, increasing parent connections and communication, and improving youth school performance (e.g. grades, attendance, and behaviors). Services will be measured through reports that are submitted bi-annually.

5a. Other Departments/Agencies:

This investment will lower incarcertation rates and justice system caseloads in other departments and agencies for future years by helping youth with mental health and substance use challenges to prevent justice system involvement later in their lives.

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

Ann Beck, Community Health and Human Services responsible for contract administration.

6. Funding Source:

Fund 1853 Behavioral Health Program Fund

Supplemental Budget Request

Health | **Solid Waste**

Supp'l ID # 5430 **Fund** 1857 **Cost Center** 18571007 **Originator:** Jennifer Hayden

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

Name of Request: Disposal of Toxic Waste

X _____ 4/7/26

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

Costs:

Object	*Object Description*	*Amount Requested*
6610	Contractual services	$50,000
Request Total		***$50,000***

1a. Description of request:

Health and Community Services requests expenditure authority of solid waste funds for increased disposal costs of hazardous waste.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Whatcom County contracts with Clean Earth Environmental Services for hazardous waste transport and disposal at our moderate risk waste facility, the Disposal of Toxics. The contract allows for Clean Earth to propose a price increase for disposal costs at contract renewal, consistent with the annual CPI, or 5%, whichever is larger. Clean Earth has requested a 5% increase for this contract period, necessitating a 5% increase of the contract budget. In addition, some waste streams have necessitated different handling methods, increasing disposal costs and decreasing labor to process them, such as single-use and rechargeable batteries.

3a. Options / Advantages:

Whatcom County provides free hazardous waste disposal for all county residents, and charges a fee for small businesses to dispose of their hazardous waste. Providing free disposal decreases incidence of improper or illegal hazardous waste disposal, including placing it into the regular garbage stream or illegally dumping it onto private or public property. It also encourages people to regularly take unused hazardous waste to the Disposal of Toxics facility, decreasing improperly stored or managed hazardous materials in people's homes.

3b. Cost savings:

None

4a. Outcomes:

Whatcom County will continue to provide the essential service of free household hazardous waste disposal.

4b. Measures:

Whatcom County provides quarterly annual reports to the Department of Ecology with waste disposal amounts.

5a. Other Departments/Agencies:

Funding for the Disposal of Toxics is provided by the Department of Ecology through a Local Solid Waste Financial Assistance grant and through the Solid Waste fund.

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

N/A

6. Funding Source:

Supplemental Budget Request

Health | **Solid Waste**

Suppl ID # 5430 **Fund** 1857 **Cost Center** 18571007 **Originator:** Jennifer Hayden

Solid Waste Fund, 18571000

Supplemental Budget Request

Health | **Solid Waste**

Suppl ID # 5431 **Fund** 1857 **Cost Center** 18571001 **Originator:** Jennifer Hayden

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

Name of Request: Solid and Hazardous Waste Plan Revision

X 4/7/26

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

Costs:

Object	*Object Description*	*Amount Requested*
6610	Contractual services	$60,000
Request Total		***$60,000***

1a. Description of request:

Health and Community Services requests expenditure authority of solid waste funds to revise the Whatcom County Comprehensive Solid and Hazardous Waste Management Plan. This work is expected to continue through 2027. Additional funding for this ongoing work and contract, anticipated to be $120,000, is expected to be included in the 2027-2028 budget.

1b. Primary customers:

Residents of Whatcom County

2. Problem to be solved:

Whatcom County maintains a comprehensive solid and hazardous waste management plan, as required by RCW 70A.205. The purpose of the plan is to plan for solid waste and materials reduction, collection, and handling and management services. Plans are required to be revised every six years. Whatcom County's plan is current from 2022 through 2027. Whatcom County plans to work with a consultant to facilitate the plan revision, to include facilitation of planning meetings, coordinating with community partners to update data as needed for the plan revision, preparing a draft and finalized version of the plan, among other duties.

3a. Options / Advantages:

RCW 70A.205 requires that counties maintain a current solid waste plan. Non-compliance with this requirement puts the county at risk of losing Local Solid Waste Financial Assistance funding, which supports the Whatcom County Disposal of Toxics program and Environmental Health staff inspecting solid waste handling facilities and responding to solid waste complaints.

3b. Cost savings:

None

4a. Outcomes:

Whatcom County will successfully update the comprehensive solid and hazardous waste management plan.

4b. Measures:

A completed 2028 - 2033 plan approved by the Department of Ecology and Whatcom County Council.

5a. Other Departments/Agencies:

The solid waste plan revision will require time spent by the Department of Ecology, the Solid Waste Advisory Committee, the Solid Waste Executive Committee, the Department of Agriculture, the Washington State Utilities and Transportation Commission, and County Council to review the plan during the revision approval process.

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

The revised comprehensive solid waste plan will be reviewed by the Department of Ecology, the Solid

Waste Advisory Committee, the Solid Waste Executive Committee, the Department of Agriculture, the Washington State Utilities and Transportation Commission, and County Council.

6. Funding Source:

Solid Waste Fund, 18571000

Supplemental Budget Request

Public Works — **Administration**

Supp'l ID # 5394 **Fund** 1900 **Cost Center** 19008020 **Originator:** Julia Green

Expenditure Type: One-Time **Year** 1 **2025** **Add'l FTE** ☐ **Add'l Space** ☐ **Priority** 1

Name of Request: Companion to SBR 5393- Lummi Nation Uplands Lease

X _____

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

Costs:	Object	Object Description	Amount Requested
	8597.C.19008020	Transfers out	$2,871,903
	Request Total		***$2,871,903***

1a. Description of request:

This is a companion supplemental budget to 5393- Lummi Nation Uplands Lease Pmt #3 for Ferry Use. This creates the budget authority for the Road Fund to transfer funds into fund 3901.

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:

The Road Fund- 1900

Supplemental Budget Request

Public Works — **Engineering Design/Const**

Supp'l ID # 5444 **Fund** 1900 **Cost Center** 19002374 **Originator:** Doug Ranney

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

Name of Request: Drayton Harbor landslide project increase

X _____

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

Costs:

Object	*Object Description*	*Amount Requested*
4333.9701	DHS-FEMA	($190,000)
4334.0181	MD-FEMA	($20,000)
6630	Professional services	$11,475
6630	Professional services	$216,402
7380	Other improvements	$22,123
Request Total		***$40,000***

1a. Description of request:

This project is located on Drayton Harbor Rd from Shintaffer Rd to 1200 feet West of Shintaffer Rd, in Section 13, T40N, R1E. This project will repair damage to the roadway and embankment caused by shoreline erosion and subsequent landslide that occurred during November 2021. In addition the project will repave and restripe the damaged section of roadway.

The Drayton Harbor Landslide Repair project is R1 on the 2025-2030 Six-Year Transportation improvement program.

1b. Primary customers:

Users of Drayton Harbor Rd

2. Problem to be solved:

The Drayton Harbor Landslide repair project was initially scheduled for contruction in 2025. Due to the cash flow issues in the Road Fund, a decision was made to move this project in 2026, in order to prioritize project R4- Beach Ave& Island Dr on Lummi Island, which had was at significantly higher risk of failure and far more urgent.

When the project went out for for bid, the lowest awarded bid was for $2,227,877.00. The Annual Contruction program has $2 million budgeted for contstruction work, so a supplemental budget request is needed to complete the project.

3a. Options / Advantages:

Public Works could push out the project for another year. If this project is delayed for another year, it will be subject to inflationary cost increases. There will not be cheaper bids in the future.

3b. Cost savings:

There are no cost savings outside of inflationary costs that would be incurred if this project was pushed out by a year or two.

4a. Outcomes:

This repair is scheduled to be completed by the end of 2026.

4b. Measures:

The road will be safe to use by the community.

Supplemental Budget Request

Public Works | **Engineering Design/Const**

Supp'l ID # 5444 **Fund** 1900 **Cost Center** 19002374 **Originator:** Doug Ranney

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 project is funded by FEMA, with the local contribution funded by the Road Fund.

Supplemental Budget Request

Public Works | **Engineering Design/Const**

Supp'l ID # 5445 **Fund** 1900 **Cost Center** 19008014 **Originator:** Doug Ranney

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

Name of Request: Truck Road Emergency Repair

X _____

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

Costs:	Object	Object Description	Amount Requested
	4333.9701	DHS-FEMA	($1,125,000)
	7380	Other improvements	$1,500,000
	Request Total		***$375,000***

1a. Description of request:

The river has eroded over 180 feet' of riverbank during and after the December 2025 flood, bringing the river perilously close to Truck Road. This road acts as an emergency bypass for Mt Baker Hwy and is a resource the County relies on to ensure services to up-river communities.Due to the additional erosion in March 2026, this project now involves bank stabilization, with rock spurs sticking out into the river and a rock revetment in between, incorporating wood.

1b. Primary customers:

Users of Truck Rd, and the up-river communities that utilize Mt Baker Highway.

2. Problem to be solved:

During the December 2025 flood event, an emergency proclamation was issued for Truck Rd on February 11, 2026 because aggressive hydraulic action of the North Fork of the Nooksack River has caused significant and ongoing bank erosion along Truck Road. The erosion of the shoreline resulted in the destruction of the residence located at 5979 Truck Road and has caused continued encroachment of the river toward the Truck Road right-of-way, similar to the 2018 event that resulted in the loss of a portion of Truck Road.

The emegency proclamation allowed Public Works be begin emergency repair work and execute a contract without first securing budget authority. Now that the work has begun and the preliminary cost of the repair is now know, Public Works is ready to request the spending authority to complete the work.

In order to manage the cash flow, Public Works in collaboration with the Executive's office and the Treasurer's office, will pursue an interfund loan, as approved through Oridnance 2025-355.

3a. Options / Advantages:

Given how important Truck Rd is to the up-river community, simply closing off the road is not an option.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

Pending any additional erosion caused by the Nooksack, this project should be completed by the end of the summer.

4b. Measures:

The road will be repaired and can be safely used by the community.

5a. Other Departments/Agencies:

N/A

Supplemental Budget Request

Public Works | **Engineering Design/Const**

Supp'l ID # 5445 **Fund** 1900 **Cost Center** 19008014 **Originator:** Doug Ranney

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

N/A

6. Funding Source:

This project will be funded 75% by FEMA and 25% by the Road Fund. Another 12.5% of State funds are anticipated but they have not been committed yet as of the date of this supplemental budget since the Washington legislative session closed on March 12th, 2026 before the the Federal Government approved the Washington State disaster declaration for the December 2025 floods on April 11th, 2026.

Supplemental Budget Request

Public Works **Administration**

Supp'l ID # 5448 **Fund** 1900 **Cost Center** 19008011 **Originator:** Julia Green

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

Name of Request: Comp SBR to 5447-Lummi Is Terminal Emerg Repair

X _____

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

Costs:	Object	Object Description	Amount Requested
	8597.C.49001006	Transfers out	$11,250
	Request Total		***$11,250***

1a. Description of request:

This is a companion supplemental budget to 5447- 2026 Emergency Repairs to Lummi Island Terminal to contribute the required 45% of Road Funds for the repair.

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:

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

Public Works **Administration**

Supp'l ID # 5458 **Fund** 1900 **Cost Center** 19008011 **Originator:** Andrew Tan

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

Name of Request: Road Fund Companion to Suppl 5440 Generator Maint.

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597.C.55005039	Transfers out	$5,845
Request Total		***$5,845***

1a. Description of request:

Companion to supplemental 5440 for generator maintenance and load testing. Costs of these services have increased and must be passed on proportionally to those who pay building maintenance fees.

1b. Primary customers:

See supplemental 5440.

2. Problem to be solved:

See supplemental 5440.

3a. Options / Advantages:

See supplemental 5440.

3b. Cost savings:

See supplemental 5440.

4a. Outcomes:

See supplemental 5440.

4b. Measures:

See supplemental 5440.

5a. Other Departments/Agencies:

See supplemental 5440.

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

See supplemental 5440.

6. Funding Source:

Road Fund 1900.

Supplemental Budget Request

Public Works — **Stormwater**

Supp'l ID # 5441 **Fund** 1903 **Cost Center** 19031000 **Originator:** Julia Green

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

Name of Request: LWSU Comp to #5435-Austin Ct Stormwater Imp

X _____

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

Costs:	Object	Object Description	Amount Requested
	8597	.C.39011000 Transfers out	$488,022
	Request Total		***$488,022***

1a. Description of request:

This is a companion to supplemental budget #5435-Austin Ct Stormwater Imp project budget amend #1, which contributes Lake Whatcom Stormwater Utility funding into the project based budget.

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:

Lake Whatcom Stormwater Utility funds

Supplemental Budget Request

Non-Departmental

Supp'l ID # 5442 **Fund** 3240 **Cost Center** 32402401 **Originator:** Julia Green

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

Name of Request: REET Comp to 5435- Austin Ct Stormwater Imp

X

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

Costs:	Object	Object Description	Amount Requested
	8597.C.39011000	Transfers out	$151,978
	Request Total		***$151,978***

1a. Description of request:

This is a companion to supplemental budget #5435-Austin Ct Stormwater Imp project budget amend #1, which contributes Real Estate Excise tax funding into the project based budget.

Please note that these REET funds are available from the closure of the Silver Beach Creek project fund-3911, which are being reallocated to another eligible LWSU eligible REET project. This funding is not coming out of the 2026 REET allocation.

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:

Real Estate Excise Tax II funds

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5446 **Fund** 3241 **Cost Center** 32415021 **Originator:** Hans Howard

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

Name of Request: Elevator Replacement Program

X

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

Costs:

Object	*Object Description*	*Amount Requested*
6190	Direct billing rate	$105,000
6320	Office and operating supplies	$40,000
6630	Professional services	$25,000
7060	Repairs and maintenance	$1,500,000
Request Total		***$1,670,000***

1a. Description of request:

During the Mid-Biennium review of the 23-24 budget, the Council approved a Supplemental Budget Request (2024-4339) to embark on the County's elevator replacement project. This was anticipated to be a multiyear project, beginning with the Courthouse elevator replacements. Facilities advertised for Professional Design Services to write the replacement specifications so that the project could be professionally bid. The County received no bidders.

Since that time, the elevators have failed multiple times, to the point that an emergency was declared in 2025 to replace the elevators in the Courthouse to ensure continuity of service for the Court systems.

Even though an emergency was declared, the County solicited bids from four elevator companies for "modernization" of the three Courthouse Elevators. Facilities staff worked hard to make these bids "apples to apples", and has an apparent low complete bid package.

The current project will replace/modernize the two public elevators, and the service elevator with the requested funds. The elevators will be replaced one at a time so that there is always two elevators serving the Courthouse.

The necessary funding for this project is as follows:

Courthouse Elevator Modernization Cars 1, 3 & 4

Project Management (Direct Billing)	$ 55,000.00
Facilities Technician (Direct Billing)	$ 50,000.00
Elevator Modernization Contractor	$1,150,942.02
Contingency	$ 143,057.98
Access Controls	$ 101,000.00
Electrical Engineer	$ 25,000.00
Materials Provided by Owner	$ 40,000.00
Interiors Allowance	$ 90,000.00
Detention Controls Integrator	$ 15,000.00
Total	$1,670,000.00

Below, is the original text from the SBR 2024-4339:

Supplemental Budget Request

Administrative Services | **Facilities Management**

Supp'l ID # 5446 **Fund** 3241 **Cost Center** 32415021 **Originator:** Hans Howard

The County's fleet of elevators have reached their useful life. The County currently has 9 regular elevators (and one ADA lift in Rotunda), ranging in age from 1940's to 1993. These elevators are becoming more and more unreliable and the County needs to begin replacement of these elevator cabs in a systematic manner.

Locations of Elevators:
Courthouse: 4 regular elevators, 1 ADA Lift (vintage, 1 original to 1940's, 3 in 1993 expansion, ADA lift recently replaced and not under consideration at this point).
Jail: 2 elevators for incarceration side, 1 for visitor side (vintage 83)
State Street: 1 elevator (vintage 1986)
Civic Center: 1 elevator (vintage 1979)

1b. Primary customers:

All Departments and patrons of the Courthouse

2. Problem to be solved:

The County's fleet of elevators are past their useful life and need to be replaced. This is a program to systematically begin that replacement program based on highest need, to lowest need.

3a. Options / Advantages:

Continue to have elevator failures.

This will begin replacing he aging elevator fleet with newer, more reliable replacements that will have a long useful life.

3b. Cost savings:

Even though Facilities was operating under an emergency, this project was competitively bid.

4a. Outcomes:

Elevators will be replaced as bids are accepted and contracts are drafted.

4b. Measures:

Elevators will begin to be replaced.

5a. Other Departments/Agencies:

By successfully replacing vintage elevators.

Those that will be impacted by elevator replacement projects while certain elevators are out of service.

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

Rob Ney, Facilities Director

6. Funding Source:

REET I.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5433 | ***Fund*** *3242* | ***Cost Center*** *32422440* | ***Originator:*** *Faith Williams*

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

Name of Request: Kulshan (KCLT) - La Freniere Project Impact Fees

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7220	Intergovern subsidies-grant	$45,000
Request Total		***$45,000***

1a. Description of request:

This SBR adds $45,000 of expenditure budget authority to cost center 32422440 in Fund 3242 (PublicUtilities Improvement / EDI Fund) to align the budget with the County's pending contract with Kulshan Community Land Trust (KCLT) for the La Freniere affordable homeownership project. The original $352,500 appropriation established through existing 2026 budget (SBR 5159) does not include budget for impact fees and system development charges that are included as eligible costs in the pending contract with KCLT. This supplemental establishes the additional authority needed so total budget authority matches the full contract amount anticipated to be approved by the County Executive. KCLT is eligible for that addition $44,012 through the Homes Affordable for the Workforce (HAFTW) Program which is a sub-program of the EDI fund. The HAFTW program pre-dates the changes to RCW 82.14.370 that authorizes affordable housing construction costs as eligible uses of EDI funds, this SBR requests that the administration be allowed to combine the allocations into one source and cost center as it will substancially simplify the administration of these funds. We are budgeting $45,000 as a small contingency buffer but only expect to contract for $44,012.06 in addition to the original allocation of $352,500

1b. Primary customers:

The primary customers of KCLT's project are low- to moderate-income first-time homebuyers in Whatcom County earning between 30% and 80% of Area Median Income (AMI).

2. Problem to be solved:

The County's existing budget authority of $352,500 in cost center 32422440 reflects the original EDI award approved by the Council on September 9, 2025, but does not include the impact fees and system development charges that are part of the project's total cost and which KCLT is eligible for under the HAFTW program. This SBR provides the additional $44,012.06 needed to align budget authority in a singl cost center, through a single program, with the County's full programmatic obligation.

3a. Options / Advantages:

The alternative approach to what is suggested in this request would be to maintain two separate agreements. Process a standalone EDI grant for $350,000 and a separate HAFTW agreement for $44,012.06. That option represents a significantly more complicated and administratively costly way to achieve the outcomes intended in making this grant to KCLT, and the outcomes intended through the HAFTW program generally.

3b. Cost savings:

Consolidating the two funding streams into a single agreement eliminates the cost and staff time associated with administering a separate HAFTW loan agreement, including its distinct application process, compliance monitoring, and reporting requirements.

4a. Outcomes:

4a. Outcomes:

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5433 | ***Fund*** *3242* | ***Cost Center*** *32422440* | ***Originator:*** *Faith Williams*

Upon execution of the contract, KCL T will construct 18 permanently affordable, energy-efficient townhomes in Bellingham's Birchwood neighborhood. These units will be deed-restricted through recorded affordability covenants and 99-year ground leases, preserving affordability for households earning 30-80% AMI for the duration of those leases.

4b. Measures:

Success will be measured by completion and occupancy of units, documentation showing they are serving income-qualified homebuyers, and KCL T's ongoing affordability and progress reporting to the County consistent with the project contract.

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:

Funding is drawn from existing fund balance in Fund 3242 - Public Utilities Improvement Fund.

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5442 **Fund** 3420 **Cost Center** 32402401 **Originator:** Julia Green

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

Name of Request: REET Comp to 5435- Austin Ct Stormwater Imp

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$151,978
Request Total		***$151,978***

1a. Description of request:

This is a companion to supplemental budget #5435-Austin Ct Stormwater Imp project budget amend #1, which contributes Real Estate Excise tax funding into the project based budget.

Please note that these REET funds are available from the closure of the Silver Beach Creek project fund-3911, which are being reallocated to another eligible LWSU eligible REET project. This funding is not coming out of the 2026 REET allocation.

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:

Real Estate Excise Tax II funds

Supplemental Budget Request

Status: Pending

Non-Departmental

Supp'l ID # 5456 **Fund** 1000 **Cost Center** 10004048 **Originator:** Andrew Tan

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

Name of Request: GF Companion to Suppl 5440 Generator Maint.

X

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

Costs:

Object	*Object Description*	*Amount Requested*
8597	Transfers out	$53,302
Request Total		***$53,302***

1a. Description of request:

Companion to supplemental 5440 for generator maintenance and load testing. Costs of these services have increased and must be passed on proportionally to those who pay building maintenance fees.

1b. Primary customers:

See supplemental 5440.

2. Problem to be solved:

See supplemental 5440.

3a. Options / Advantages:

See supplemental 5440.

3b. Cost savings:

See supplemental 5440.

4a. Outcomes:

See supplemental 5440.

4b. Measures:

See supplemental 5440.

5a. Other Departments/Agencies:

See supplemental 5440.

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

See supplemental 5440.

6. Funding Source:

General Fund 1000.

Supplemental Budget Request

Public Works — **Ferry & Docks**

Supp'l ID # 5447 **Fund** 4900 **Cost Center** 49001006 **Originator:** Chantelle Russell

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

Name of Request: 2026 Emergency Repairs to Lummi Island Terminal

X _____

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

Costs:

Object	*Object Description*	*Amount Requested*
6699	Other services-interfund	$10,000
7060	Repairs and maintenance	$15,000
8397.C.19008011	Transfers in	($11,250)
Request Total		***$13,750***

1a. Description of request:

Spending authority is needed to replensih the Ferry budget after emergency repairs to the Lummi Island Terminal were performed in January 2026.

1b. Primary customers:

The users of the Lummi Island Ferry

2. Problem to be solved:

On January 16, 2026, the Lummi Island terminal lost back-up emergency power while VECA electrical and technologies (VECA) was repairing a damaged shore power connection. This resulted in a temporary discontinuation of ferry service until it was repaired. Because the lack of ferry service poses a threat to life and/or property if not addressed promptly, an emegency proclamation was issued to expedite the work despite not having the budget to do so.

Now that the work has been completed and the costs are known, Public Works is ready to request the budget to backfill the costs.

3a. Options / Advantages:

There were no other options.

3b. Cost savings:

There are no cost savings.

4a. Outcomes:

The power to the Lummi Island Terminal was restored in an expedited manner.

4b. Measures:

The power was restored to the Lummi Island Terminal.

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

Administrative Services **Facilities Management**

Supp'l ID # 5440 **Fund** 5500 **Cost Center** 55005039 **Originator:** Hans Howard

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

Name of Request: Generator Maintenance & Load Testing

X

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

Costs:

Object	*Object Description*	*Amount Requested*
7060	Repairs and maintenance	$85,000
8397.C.19008011	Transfers in	($5,845)
8397.C.13501002	Transfers in	($21,483)
8397.C.10004048	Transfers in	($53,302)
Request Total		***$4,370***

1a. Description of request:

Several Whatcom County buildings have stand-by, back-up power generators (10 units in 2025). These generators provide emergency power in the event of a power outage. The County hires generator specific technicians to inspect, service and repair these units, and keep the generators functional and dependable. Additionally, these services provide load testing the generators on an annual basis to prevent unburned fuel build up and verifies the generators can handle peak loads.

The fleet of generators has increased the past several years, however, the line-item budget for generator maintenance has not increased correspondingly. Since 2021, $13,000.00 has been included in the annual Facilities Budget to cover these costs. Additionally, since 2021, the cost of our maintenance contract has exceeded our budgeted amount and the overage has been deducted from the overall “maintenance budget”.

Recent additions of generators (Way Station, 32nd Street, Facilities Maintenance, and Ryzex) have added additional costs to our maintenance contract. Additionally, the maintenance contract for existing generators has increased substantially, roughly $7,000/each. The total increase over our budgeted amount is an additional $85,000 annually.

Please see the cost breakdown by building below:

FacilityGenerator Maintenance and Testing Costs

Waystation	$7,772.70
Facilities	$6,082.74
Data Center	$8,645.34
EWRRC	$7,951.84
Jail Work Center	$7,255.03
NW Annex	$6,538.21
Public Safety Building	$9,738.00
Courthouse	$7,636.79
Anne Deacon Center	$7,977.40
333 32nd Street (Est)	$7,000.00
4600 Ryzex (Est)	$7,000.00
Central Shop (Paid by PW)	$7,925.44

Supplemental Budget Request

Administrative Services **Facilities Management**

Supp'l ID # 5440 **Fund** 5500 **Cost Center** 55005039 **Originator:** Hans Howard

WUECC (Paid by WUECC)$6,162.85

Total$97,686.34
Budget$13,000.00
Over budget$84,686.34

Facilities is requesting $85,000.00 in order to fund the maintenance and load testing for these generators.

1b. Primary customers:

All staff and vendors that are using facilities that have a backup generator.

2. Problem to be solved:

This preventative maintenance and load testing guarantees dependable generators for facilities in case of power outages.

3a. Options / Advantages:

The only option is to maintain and test the generators as required at the recommended intervals.

Having facilities with backup generators allows for no major disruptions during power outages.

3b. Cost savings:

The cost savings are having staff not lose productivity due to a power outage.

4a. Outcomes:

All generators will be tested and maintained throughout the year.

4b. Measures:

The contractor provides test results and documentation that all required testing and maintenance has occurred.

By having maintained and tested generators.

5a. Other Departments/Agencies:

The maintained and tested generators will provide assurance that facilities will have necessary power during a utility outage.

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

Rob Ney, Facilities

6. Funding Source:

General Fund (companion 5456), Road Fund (companion 5458), and Jail Operating Fund (companion 5457).