



Whatcom County Executive's 2025-2026 Budget

Satpal Singh Sidhu, County Executive

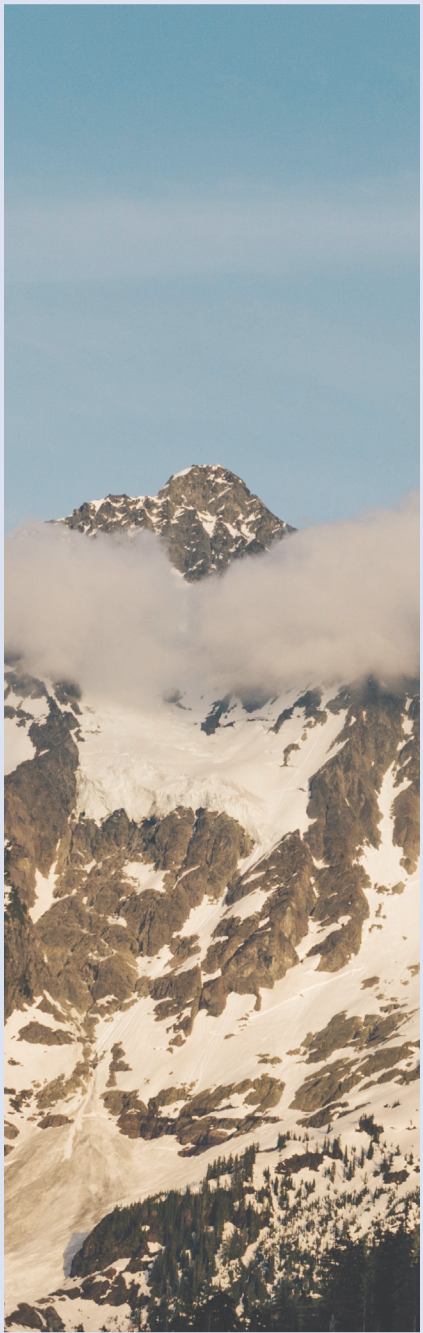
Additional Service Requests

Stately Shuksan
Courtesy of
Whatcom County Employee
Karin Beringer



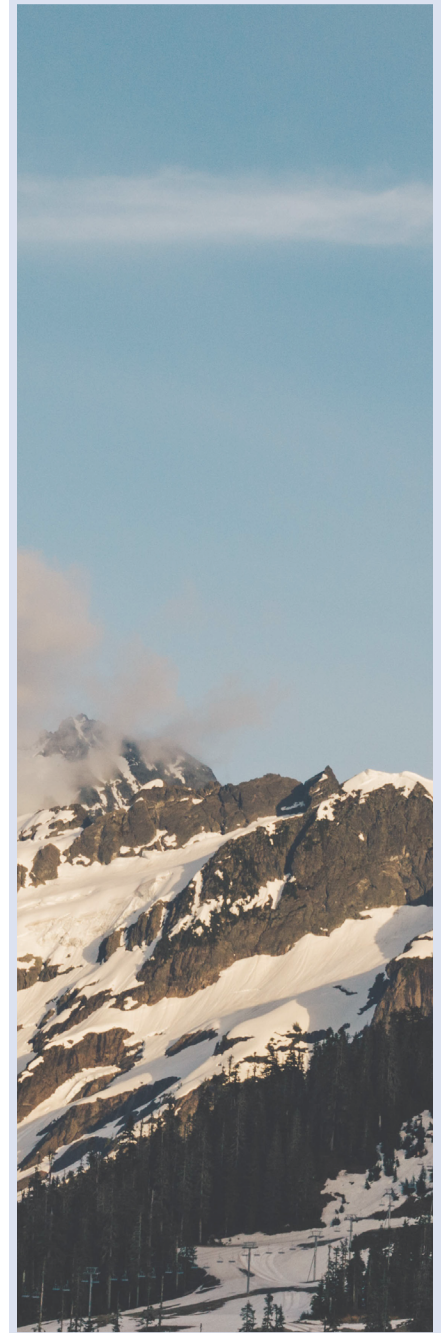
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Fund Key

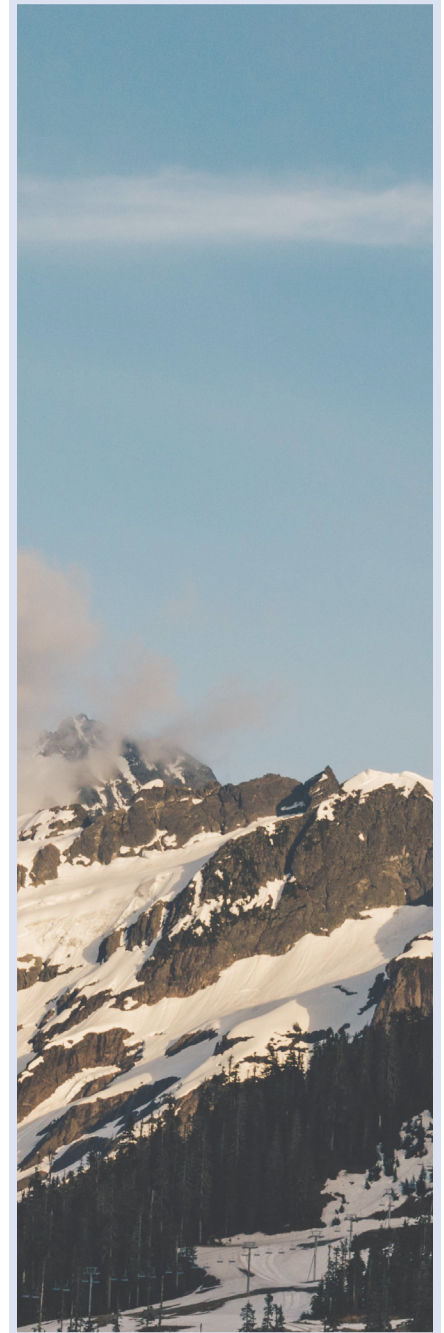
Fund Code	Fund Title
001	General Fund
108	County Road Fund
109	Election Reserve Fund
114	Veteran's Relief Fund
118	Whatcom County Jail Fund
122	Homeless Housing
123	Stormwater
124	Chemical Dependency/Mental Health
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133	Affordable Housing, Behavioral Health
135	WC Trial Court Improvement
140	Solid Waste Fund
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167	Emergency Management Fund
169	Flood Control Zone District Fund





Fund Key

Fund Code	Fund Title
175	Conservation Futures Fund
324	Real Estate Excise Tax II Fund
326	Real Estate Excise Tax I Fund
332	Public Utilities Improvement Fund
345	New Jail Project Fund 2
359	Courthouse Building Envelope Project Fund
369	Integrated Land Recording/Permit Management
402	WC Investment Pool
444	Ferry System Fund
501	Equipment Rental & Revolving
507	Administrative Services Fund
16925	Birch Bay Sub-Zone



	Fund	ASR	ASR Type	FTE	Status	2025 Requested	2025 Approved	2026 Requested	2026 Approved
ADMINISTRATIVE SERVICES									
Administration									
New DE hired for more than budgeted	507	7076	One-Time	N	-	17,072	-	17,652	-
Facilities									
5th Superior Court Tenant Improvements	001	7088	One-Time	N	-	650,000	-	-	-
Central Shop Truck Shed Repairs	108	7109	One-Time	N	-	200,000	-	-	-
South Parking Lot Replacement	326	7074	One-Time	N	-	205,000	-	-	-
Security Equipment Replacement Program	326	7079	Ongoing	N	-	50,000	-	50,000	-
Increase Asphalt Annual Budget	326	7083	Ongoing	N	-	15,000	-	15,000	-
Increase in Carpet Annual Budget	326	7085	Ongoing	N	-	10,000	-	10,000	-
Increase Annual Paint Budget	326	7087	Ongoing	N	-	15,000	-	15,000	-
Courthouse Boiler Repairs Project	326	7089	One-Time	N	-	105,000	-	-	-
PM for Facilities to Manage New Justice Facility	345	7119	Ongoing	Y	-	137,447	-	141,817	-
Companion to 7119 PM for New Justice Facility	345	7138	One-Time	N	-	6,400	-	-	-
Courthouse Exterior Project - Courthouse Roofs	359	7134	One-Time	N	-	2,051,898	-	2,051,898	-
Security Screening Services Courthouse	507	7075	Ongoing	N	-	40,000	-	45,000	-
Increase in Security Patrol Costs	507	7078	Ongoing	N	-	33,000	-	33,000	-
Increase in Janitorial Supply Costs	507	7110	Ongoing	N	-	24,000	-	24,000	-
Utility Costs Additional Funding	507	7112	Ongoing	N	-	359,900	-	442,955	-
Clean Buildings Performance Standards Compliance	507	7113	One-Time	N	-	200,000	-	-	-
Small Tools Increase; Custodial Portion	507	7114	Ongoing	N	-	5,000	-	5,000	-
Telephone Charge Increase	507	7117	Ongoing	N	-	11,000	-	11,000	-
Reclass Proj & Operations Mgr-Facilities Director	507	7120	Ongoing	N	-	14,947	-	22,690	-
Maintenance Technician	507	7121	Ongoing	Y	-	89,211	-	91,781	-
Custodian	507	7123	Ongoing	Y	-	74,970	-	75,336	-
Reclass Daytime Custodian to Maint Worker II	507	7125	Ongoing	N	-	(5,138)	-	(2,810)	-
Reclass Fac Maint Lead to Main & Const Supervisor	507	7126	Ongoing	N	-	(22,293)	-	(18,768)	-
Ford Maverick	507	7128	One-Time	N	-	50,000	-	-	-
Companion to 7123 Custodians	507	7140	One-Time	N	-	4,600	-	-	-
Companion to 7142 Maintenance Technician	507	7142	One-Time	N	-	5,000	-	-	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>	
Facilities cont'd										
Snow Removal	507	7145	Ongoing	N	-	25,000	-	25,000	-	
Billable Fund for Department Project Requests	507	7146	Ongoing	N	-	500,000	-	-	-	
Companion to #7128 Maintenance for Ford Maverick	507	7273	Ongoing	N	-	6,000	-	6,000	-	
Finance										
Double Fill Finance Director	507	7465	One-Time	N	-	174,032	-	-	-	
Increase in Overtime Budget	507	7466	Ongoing	N	-	10,041	-	10,041	-	
New Budget Analyst Position	507	7468	Ongoing	N	-	61,383	-	126,557	-	
Out of Class For Budget Analyst	507	7469	One-Time	N	-	6,891	-	-	-	
Extra Help	507	7471	One-Time	N	-	52,963	-	-	-	
New Accountant II Positions	507	7472	Ongoing	N	-	51,365	-	109,406	-	
New Budget Analyst Computer Desk Chair	507	7474	One-Time	N	-	5,100	-	-	-	
Accountant II Computer, Desk, Chair, Software	507	7475	One-Time	N	-	5,100	-	-	-	
Human Resources										
Human Resources Representative III	507	7153	Ongoing	Y	-	133,811	-	138,302	-	
Reclassification of HR Manager	507	7154	Ongoing	N	-	15,851	-	23,630	-	
Reclassification of HR Representative III	507	7155	Ongoing	N	-	8,075	-	8,058	-	
Worker's Compensation cost maintenance	507	7259	Ongoing	N	-	426,950	-	430,350	-	
HR Temporary Extra-Help	507	7296	Ongoing	N	-	19,700	-	19,700	-	
NEOGOV Software Maintenance	507	7297	Ongoing	N	-	36,000	-	51,000	-	
NEOGOV Learning Management System	507	7298	Ongoing	N	-	40,000	-	52,000	-	
Information Technology										
TFR for Non-Wage Items - Crim Justice Cost Center	001	7464	Ongoing	N	-	14,100	-	6,900	-	
Computer Equipment for New State CMS for DC	135	7178	One-Time	N	-	60,000	-	-	-	
Permit System Implementation: Project Additions	369	7198	One-Time	N	-	250,000	-	-	-	
Upgrade Court Audio Visual Systems (One-Time)	507	7173	One-Time	N	-	768,000	-	1,290,000	-	
Upgrade Court Audio Visual Systems (Ongoing)	507	7175	Ongoing	N	-	21,000	-	39,000	-	
Telecommunications System Replacement (One-Time)	507	7179	One-Time	N	-	180,000	-	1,900,000	-	
Telecommunications System Replacement (Ongoing)	507	7180	Ongoing	N	-	-	-	50,000	-	

	Fund	ASR	ASR Type	FTE	Status	2025 Requested	2025 Approved	2026 Requested	2026 Approved
Information Technology cont'd									
Mitel Telecommunications Maintenance Increase	507	7183	Ongoing	N	-	36,000	-	62,000	-
Microsoft Enterprise Agreement Increase	507	7184	Ongoing	N	-	31,000	-	31,000	-
Service Desk Ticket System Maintenance Increase	507	7185	Ongoing	N	-	7,000	-	10,000	-
E-Mail Message Archiver Maintenance Increase	507	7186	Ongoing	N	-	20,000	-	20,000	-
Annual Network Security Assessments	507	7187	Ongoing	N	-	35,000	-	35,000	-
Cisco Network Devices Maintenance Increase	507	7188	Ongoing	N	-	7,000	-	15,000	-
Commvault Backup System Maintenance Increase	507	7189	Ongoing	N	-	20,000	-	20,000	-
Zoom Video Conf Maintenance Increase	507	7190	Ongoing	N	-	5,000	-	5,000	-
Web ADA Compliance Services	507	7191	One-Time	N	-	50,000	-	-	-
GovDelivery Maintenance Increase	507	7192	Ongoing	N	-	4,000	-	6,000	-
ReportsNow Primary License Annual Maintenance	507	7194	Ongoing	N	-	15,000	-	15,000	-
ReportsNow Secondary License Annual Maintenance	507	7195	Ongoing	N	-	-	-	7,200	-
Financial: JDE CNC Professional Services	507	7196	Ongoing	N	-	90,000	-	90,000	-
Permit System: Annual Maint / Hosting Increase	507	7197	Ongoing	N	-	205,000	-	205,000	-
Continue Extra Help: Administrative	507	7199	One-Time	N	-	31,506	-	31,506	-
Continue Extra Help: Records	507	7200	One-Time	N	-	9,846	-	9,846	-
Personnel Cost Adjust - Admin Assistant	507	7201	Ongoing	N	-	8,334	-	7,951	-
Personnel Cost Adjust - Coordinator II	507	7202	Ongoing	N	-	4,767	-	6,711	-
Reclass: Sr. Applications Project Administrator	507	7203	Ongoing	N	-	5,616	-	4,168	-
Reclass: Sr. Network Engineer	507	7204	Ongoing	N	-	5,620	-	4,301	-
Reclass: Sr. GIS Administrator	507	7205	Ongoing	N	-	6,817	-	4,053	-
Reclass: IT Director	507	7206	Ongoing	N	-	15,851	-	23,779	-
Reclass: Sr. Associate Manager	507	7207	Ongoing	N	-	39,622	-	44,796	-
Non-Wage Items for Criminal Justice Cost Center	507	7306	Ongoing	N	-	-	-	-	-
Administrative Services Total						7,871,355	-	7,974,806	-

ASSESSOR

Reclass - Appraiser III	001	7216	Ongoing	N	-	7,375	-	7,711	-
Reclass - Appraiser IV (JMS)	001	7217	Ongoing	N	-	8,005	-	9,920	-
Reclass - Appraiser IV (JS)	001	7218	Ongoing	N	-	4,425	-	4,425	-
Reclass- Appraiser IV (Downgrade from Appraiser V)	001	7219	Ongoing	N	-	(17,943)	-	(17,943)	-

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ASSESSOR con't									
Spatialest - online public information	001	7220	Ongoing	N	-	75,840	-	79,632	-
Harris - PACS maintenance	001	7221	Ongoing	N	-	13,000	-	13,000	-
ESRI	001	7222	Ongoing	N	-	10,827	-	10,827	-
Experian	001	7223	Ongoing	N	-	10,827	-	10,827	-
Assessor Total						112,356	-	118,399	-
AUDITOR									
Position Reclass in Licensing division	001	7094	Ongoing	N	-	4,388	-	4,158	-
SKEP Program - Recording	001	7106	One-Time	N	-	8,219	-	10,527	-
SKEP Program - Licensing	001	7107	Ongoing	N	-	1,227	-	9,929	-
Software Maintenance Contracts - Recording	001	7096	Ongoing	N	-	9,000	-	11,000	-
Software Maintenance Cost - Elections	109	7097	Ongoing	N	-	6,000	-	7,500	-
Ballot Drop Box Maintenance and Equipment	109	7104	Ongoing	N	-	6,000	-	6,000	-
Position Reclass for Community Outreach Specialist	109	7105	Ongoing	N	-	15,080	-	14,659	-
SKEP Program - Elections	109	7108	Ongoing	N	-	4,660	-	9,973	-
Recording Scanner Equipment Replacement	166	7095	One-Time	N	-	25,000	-	-	-
Digitizing Historical Mortgage Volumes	166	7122	One-Time	N	-	100,000	-	-	-
Indexing Historical Recorded Documents	166	7124	Ongoing	N	-	73,219	-	73,219	-
Auditor Total						252,793	-	146,965	-
COUNCIL									
Overtime for Charter Review, Comp Plan, BOE	001	7238	One-Time	N	-	13,000	-	-	-
Temporary Extra Help for Charter Review, Comp Plan	001	7240	One-Time	N	-	13,000	-	-	-
Travel - Other	001	7241	Ongoing	N	-	5,000	-	5,000	-
Travel - District 4 (Stremler)	001	7242	Ongoing	N	-	3,000	-	3,000	-
Travel - At-Large B (Scanlon)	001	7243	Ongoing	N	-	3,000	-	3,000	-
Travel - District 5 (Elenbaas)	001	7244	Ongoing	N	-	3,000	-	3,000	-
Travel - District 1 (Galloway)	001	7245	Ongoing	N	-	3,000	-	3,000	-
Travel - District 2 (Donovan)	001	7246	Ongoing	N	-	3,000	-	3,000	-
Travel - At Large A (Buchanan)	001	7247	Ongoing	N	-	3,000	-	3,000	-

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COUNCIL con't									
Travel - District 3 (Byrd)	001	7248	Ongoing	N	-	3,000	-	3,000	-
Books, publications, and subscriptions	001	7249	Ongoing	N	-	500	-	500	-
Advertising	001	7250	Ongoing	N	-	3,000	-	3,000	-
Hearing Examiner	001	7251	Ongoing	N	-	6,000	-	14,000	-
Reclassification	001	7252	Ongoing	Y	-	10,571	-	14,972	-
Legislative Coordinator - Policy	001	7253	Ongoing	N	-	102,465	-	106,054	-
IPRTF Communications & Outreach	001	7254	One-Time	N	-	25,000	-	-	-
IPRTF - Advertising	001	7255	One-Time	N	-	10,000	-	15,000	-
Enhanced Security for evening meetings	001	7256	Ongoing	N	-	14,000	-	14,000	-
BOE Per Diem and Temp Extra Help	001	7257	One-Time	N	-	30,000	-	30,000	-
Council Total						253,536	-	223,526	-
COUNTY CLERK									
Office Supplies	001	7067	Ongoing	N	-	13,300	-	13,850	-
Senior Deputy	001	7070	Ongoing	Y	-	151,782	-	156,697	-
Office Equipment and Training	001	7098	Ongoing	N	-	4,600	-	4,650	-
County Clerk Dues, Travel, & Training	001	7209	Ongoing	N	-	6,300	-	6,500	-
Increase Contracts for Conflict Counsel	001	7232	Ongoing	N	-	200,000	-	250,000	-
Equipment Rental	001	7233	Ongoing	N	-	5,000	-	6,000	-
Digital Evidence and Software	001	7234	One-Time	N	-	20,000	-	-	-
Truancy/ Chins / ARY Counsel	001	7258	One-Time	N	-	50,000	-	51,500	-
Civil Contempt/Domestic Appointed Attorney	001	7260	Ongoing	N	-	9,000	-	9,250	-
Security window's and door's for clerk's office	326	7229	One-Time	N	-	50,000	-	-	-
County Clerk Total						509,982	-	498,447	-
DISTRICT COURT									
Jury Printing and Postage	001	7035	Ongoing	N	-	20,000	-	20,000	-
Office Equipment/Maintenance	001	7036	Ongoing	N	-	5,000	-	5,000	-
Jury Fees	001	7038	Ongoing	N	-	15,000	-	15,000	-
Jury Meals and Refreshments	001	7039	Ongoing	N	-	2,000	-	2,000	-

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DISTRICT COURT con't									
Interpreter Services	001	7040	Ongoing	N	-	-	-	-	-
Courtroom #2 jury box remodel/ADA access	326	7210	One-Time	N	-	35,000	-	-	-
District Court Probation									
Electronic Equipment Program	001	7073	Ongoing	N	-	150,000	-	150,000	-
Therapeutic Court State Funded Expenses	001	7151	One-Time	N	-	-	-	-	-
District Court Total						227,000	-	192,000	-
EXECUTIVE									
New DE hired for more than budgeted	001	7131	Ongoing	N	-	16,663	-	17,252	-
Reclass vacant position ID 170 from Range 11 to 9	001	7132	Ongoing	N	-	(11,209)	-	(11,209)	-
Special Programs Mgr position reclassified to Analyst	001	7292	One-Time	N	-	(11,210)	-	(11,210)	-
Government Representation	001	7455	One-Time	N	-	35,800	-	35,800	-
Non-Departmental									
Software Maintenance - Granicus	001	7429	Ongoing	N	-	4,008	-	6,508	-
Whatcom Racial Equity Commission	001	7430	Ongoing	N	-	100,000	-	100,000	-
Employee Recognition	001	7432	Ongoing	N	-	3,000	-	3,000	-
NW Clean Air Per Capita Assessment increase	001	7434	One-Time	N	-	16,413	-	16,413	-
Executive Contingency	001	7437	Ongoing	N	-	20,000	-	20,000	-
Salary Commission	001	7447	One-Time	N	-	14,000	-	-	-
Membership and Association dues	001	7457	Ongoing	N	-	55,000	-	55,000	-
What-Comm Annual Increase	001	7458	One-Time	N	-	64,914	-	64,914	-
Medical Examiner	001	7470	One-Time	N	-	(468,085)	-	(523,270)	-
DV Commission - Increase continued for 25-26	001	7493	One-Time	N	-	30,000	-	30,000	-
Convention Center Fund - Lodging Tax	141	7477	One-Time	N	-	250,000	-	250,000	-
Affordable Housing through the Workforce	332	7439	One-Time	N	-	250,000	-	250,000	-
Economic Development Regional Partnership	332	7448	Ongoing	N	-	904,836	-	934,533	-
Blaine Wellfield Pump Station Project	332	7478	One-Time	N	-	500,000	-	-	-
Port of Bellingham - Rural Broadband	332	7479	One-Time	N	-	1,923,321	-	-	-

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EXECUTIVE con't									
Non-Departmental EMS									
Office Furniture for new office	130	7163	One-Time	N	-	3,000	-	-	-
Software Maintenance 5% annual inflation	130	7165	Ongoing	N	-	12,198	-	12,807	-
Travel, Education, Training	130	7167	Ongoing	N	-	2,000	-	2,000	-
Volunteer Budget L&I (Human Resources)	130	7168	Ongoing	N	-	500	-	500	-
Training Supplies	130	7169	Ongoing	N	-	1,000	-	1,000	-
MPD transition and new contracted MPD	130	7174	Ongoing	N	-	92,169	-	97,169	-
PPE for BFD and FD7 per EOB approval	130	7224	One-Time	N	-	170,000	-	-	-
ALS Contract increase for new equipment	130	7225	Ongoing	N	-	15,000	-	15,000	-
Carbon Dioxide Monitoring units for BLS agencies	130	7226	One-Time	N	-	21,000	-	-	-
Replacement computers for staff	130	7227	One-Time	N	-	4,000	-	-	-
What-Comm Annual Increase for Medic One	130	7462	One-Time	N	-	74,270	-	74,270	-
Executive Total						4,092,588	-	1,440,477	-
HEALTH									
Administration									
DOH PHEP	001	7347	Ongoing	N	-	9,842	-	9,723	-
Health Admin- Assistant Director	001	7348	Ongoing	N	-	32,997	-	35,215	-
HIA Data Needs Reclass	001	7384	Ongoing	N	-	7,338	-	7,547	-
HIA labor pool companion	001	7385	Ongoing	N	-	-	-	-	-
Public Health Infrastructure Grant	001	7395	Ongoing	N	-	(113,005)	-	(117,059)	-
FPHS Communication	001	7411	Ongoing	N	-	-	-	-	-
FPHS Technology	001	7412	Ongoing	N	-	-	-	-	-
HCF Reclass	145	7382	Ongoing	N	-	6,647	-	8,134	-
HCF labor pool Reclass	145	7383	Ongoing	N	-	-	-	-	-
Communicable Disease & Epidemiology									
FPHS CD&E	001	7413	Ongoing	N	-	-	-	-	-

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HEALTH con't									
Community Health									
CH&HS-2025 CHG indirect companion	001	7367	One-Time	N	-	(89,100)	-	-	-
CH&HS- CHG SFY 26 AND 27 CHG indirect companion	001	7370	One-Time	N	-	(89,100)	-	(178,200)	-
CH&HS- HCF Admin indirect companion	001	7379	Ongoing	N	-	(145,858)	-	(145,858)	-
Community Health Reclass FPHS	001	7387	Ongoing	N	-	9,202	-	9,142	-
Community Health labor pool companion	001	7388	Ongoing	N	-	-	-	-	-
DCYF Grant Budget Increase for NFP Program	001	7389	Ongoing	N	-	(36,000)	-	(36,000)	-
DD State Contract Increase-admin costs	001	7390	Ongoing	N	-	(83,661)	-	(83,661)	-
DD State Contract Increase-contractual services	001	7391	Ongoing	N	-	-	-	-	-
Vape Settlement Program Funding	001	7392	One-Time	N	-	-	-	-	-
Marijuana Prevention Funding Grant	001	7393	Ongoing	N	-	(1,560)	-	(1,560)	-
NSASO Budgeted Expenditure Correction	001	7394	Ongoing	N	-	3,414	-	3,414	-
FPHS CH&HS	001	7414	Ongoing	N	-	-	-	-	-
Veterans Direct Financial Assistance Increase	114	7350	Ongoing	N	-	70,000	-	70,000	-
2025 CHG Funds for the state fiscal year	122	7365	One-Time	N	-	(284,900)	-	-	-
CHG Funds- Estimate SFY 26 and 27	122	7368	One-Time	N	-	(284,900)	-	(556,800)	-
Behavioral Health Training and Information Series	124	7371	Ongoing	N	-	30,000	-	30,000	-
Whatcom County School Districts- Behavioral Health	124	7372	One-Time	N	-	1,500,000	-	700,000	-
School Based Behavioral Health Services	124	7373	Ongoing	N	-	40,000	-	40,000	-
Developmental Disabilities Capacity Building	127	7374	One-Time	N	-	300,000	-	300,000	-
Affordable Housing Capital Projects	129	7375	One-Time	N	-	1,387,033	-	-	-
BH and Affordable Housing Capacity Building	133	7376	One-Time	N	-	6,377,752	-	-	-
Revenue for Healthy Children's Fund Spending	145	7377	Ongoing	N	-	(9,973,953)	-	(9,973,953)	-
HCF Admin	145	7378	Ongoing	N	-	284,858	-	284,858	-
HCF Early Learning and Care	145	7380	Ongoing	N	-	6,340,725	-	6,340,725	-
HCF- Vulnerable Families	145	7381	Ongoing	N	-	2,663,228	-	2,663,228	-
Community Health Staff Reclass	145	7386	Ongoing	N	-	9,202	-	9,141	-
147 East Whatcom Kitchen	147	7351	One-Time	N	-	150,000	-	-	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
HEALTH con't									
Environmental Health									
EH indirect Companion	001	7403	Ongoing	N	-	(44,917)	-	(93,319)	-
Disposal Facilities Cost Maint	001	7408	Ongoing	N	-	1,500	-	1,500	-
Solid Waste Handling Facility Permit Reapplication	001	7409	Ongoing	N	-	(9,500)	-	(9,500)	-
Meth Investigation Fee	001	7410	Ongoing	N	-	(4,395)	-	(4,395)	-
FPHS Environmental Health	001	7415	Ongoing	N	-	-	-	-	-
Disaster Debris Management	140	7396	Ongoing	N	-	2,000,000	-	2,000,000	-
Z-Wall Assessment	140	7397	One-Time	N	-	15,000	-	-	-
Food Recovery Program Increase	140	7398	Ongoing	N	-	35,000	-	35,000	-
Recycling Pilot Program	140	7399	Ongoing	N	-	150,000	-	150,000	-
Disposal of Toxics Facility- Disposal Costs	140	7400	Ongoing	N	-	12,000	-	16,000	-
Disposal of Toxics Facility- Personnel Costs 1 of 2	140	7401	Ongoing	Y	-	171,230	-	357,674	-
EH Labor Pool Companion	140	7402	Ongoing	N	-	-	-	-	-
Disposal of Toxics- New Employee Tools	140	7404	One-Time	N	-	14,100	-	-	-
Disposal of Toxics- Equipment	140	7405	One-Time	N	-	120,000	-	-	-
Disposal of Toxics Facility- Operations	140	7406	Ongoing	N	-	-	-	-	-
Community Litter Cleanup Program Expansion	140	7407	Ongoing	N	-	-	-	-	-
Disposal of Toxics Facility- Personnel Costs 2 of 2	140	7490	Ongoing	N	-	-	-	-	-
Response Division									
RSD indirect companion	001	7331	Ongoing	N	-	169,320	-	161,850	-
RSD-Co-Responder indirect companion	001	7338	Ongoing	N	-	(32,850)	-	(32,850)	-
RSD-LEAD BHASO indirect companion	001	7361	One-Time	N	-	(60,587)	-	-	-
RSD-ART Proviso indirect companion	001	7362	Ongoing	N	-	(60,704)	-	(60,704)	-
LEAD Program Expansion contract	124	7328	Ongoing	N	-	(290,500)	-	(200,284)	-
BHF labor pool Reclass companion	124	7330	One-Time	N	-	-	-	-	-
LEAD HCA contract amendment	124	7333	Ongoing	N	-	-	-	-	-
ART Proviso funding	124	7334	Ongoing	N	-	(535,042)	-	(535,042)	-
Co-responder increase- Operational Expenses	124	7336	Ongoing	N	-	(140,108)	-	(140,108)	-
COB Library Behavioral Health Support	124	7339	Ongoing	N	-	110,000	-	110,000	-
LEAD vehicle ER&R and Fuel	124	7340	Ongoing	N	-	120,750	-	121,540	-

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Response Division con't									
Jail Behavioral Health and Re-Entry Services	124	7343	Ongoing	N	-	310,000	-	310,000	-
Mental Health Court operational expenses	124	7344	Ongoing	N	-	13,000	-	13,000	-
LEAD BHASO Funding	124	7360	One-Time	N	-	(12,750)	-	-	-
Response Systems vehicle purchase	124	7363	One-Time	N	-	37,500	-	37,500	-
Response Systems vehicle companion	124	7364	Ongoing	N	-	15,750	-	32,025	-
Health Total						10,223,998	-	1,687,923	-

PARKS & RECREATION

Ongoing Costs From Positions Approved in 2024	001	7054	Ongoing	N	-	8,925	-	8,925	-
ERR Costs for Fleet Additions Approved in 2024	001	7055	Ongoing	N	-	32,400	-	32,400	-
Ongoing Software Costs Approved in 2024	001	7057	Ongoing	N	-	6,000	-	6,000	-
Parks Trailer Additions	001	7228	One-Time	N	-	60,000	-	-	-
ERR Rates for 2025 Parks Trailer Additions	001	7236	Ongoing	N	-	5,100	-	10,200	-
Admin Complex Utility Cost Increases	001	7237	Ongoing	N	-	9,550	-	9,550	-
Bellingham Senior Center Parking Lot Cost Increase	001	7239	Ongoing	N	-	126	-	130	-
Park Facilities Extra Help Wage Increase	001	7261	Ongoing	N	-	9,908	-	9,908	-
EWRRC Building Maintenance	001	7262	Ongoing	N	-	10,000	-	10,000	-
Senior Services Extra Help Rate Increase	001	7264	Ongoing	N	-	729	-	729	-
Senior Center Utilities & Repair & Maintenance	001	7265	Ongoing	N	-	11,900	-	11,900	-
Increase in Revenue and Expenditure Authority	001	7268	Ongoing	N	-	3,711	-	(3,789)	-
Operating Cost Increases Approved in 2024	001	7274	Ongoing	N	-	60,200	-	60,200	-
Administrative Supv Position Reclassification	001	7276	Ongoing	N	-	-	-	-	-
Senior Centers Contract Adjustment	001	7277	Ongoing	N	-	88,296	-	98,592	-
EWRRC Contract Adjustment	001	7279	Ongoing	N	-	50,000	-	51,500	-
Glacier Restroom Maintenance and Cleaning	141	7267	Ongoing	N	-	15,000	-	15,000	-
Trail Planner Operating Transfer out of REET II	324	7289	Ongoing	N	-	82,560	-	85,438	-
Parks & Recreation Total						454,405	-	406,683	-

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<u>PLANNING & DEVELOPMENT SERVICES</u>									
Administration									
On Call Consultant Funding	001	7157	One-Time	N	-	75,000	-	75,000	-
Phase 2 Offsite Critical Area Buffer Mitigation	001	7159	One-Time	N	-	184,000	-	-	-
Building Services									
Contingent Planning & Development Position	001	7158	Ongoing	Y	-	-	-	-	-
Fire Inspector Operational Safety Gear	001	7161	One-Time	N	-	7,200	-	1,000	-
Planning									
2025 Comp Plan Update Funding	001	7156	One-Time	N	-	(50,000)	-	-	-
Conservation Easement Pgrm Farmstead Surveys	175	7160	One-Time	N	-	67,000	-	-	-
<i>Planning & Development Services Total</i>						283,200	-	76,000	-
<u>PROSECUTING ATTORNEY</u>									
Realignment for Chris Quinn and Erik Sigmar	001	7091	Ongoing	N	-	40,752	-	40,752	-
Prosecutor by Karpel Database Maintenance Fee	001	7291	Ongoing	Y	-	56,041	-	59,708	-
Tort Transfer Operating Out	507	7442	One-Time	N	-	71,196	-	80,853	-
<i>Prosecuting Attorney Total</i>						167,989	-	181,313	-
<u>PUBLIC DEFENDER</u>									
Additional Funding to Support 17 staff positions	001	7041	Ongoing	N	-	68,663	-	69,163	-
Behavioral Health Aide	001	7042	Ongoing	Y	-	80,131	-	85,220	-
Extra Help, clerical, for Case Mgt scanning	001	7046	One-Time	N	-	55,000	-	55,000	-
Professional Services Supplemental	001	7047	Ongoing	N	-	37,000	-	37,000	-
Contract Services for RALJ Appeals	001	7049	Ongoing	N	-	20,000	-	20,000	-
Transcripts for RALJ Appeals	001	7050	Ongoing	N	-	12,000	-	12,000	-
Westlaw Contract Increase	001	7051	Ongoing	N	-	3,480	-	3,584	-
National Therapeutic Court Conference	001	7052	Ongoing	N	-	6,000	-	6,000	-
Summer Law School Interns Extra Help	001	7053	Ongoing	N	-	47,500	-	47,500	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
<u>PUBLIC DEFENDER con't</u>									
Office Furniture	001	7059	One-Time	N	-	100,000	-	-	-
AXON Auto Transcribe Subscription	001	7060	Ongoing	N	-	20,000	-	21,000	-
Postage Cost Increase	001	7061	Ongoing	N	-	3,000	-	3,000	-
Workers Comp costs for volunteers	001	7062	Ongoing	N	-	1,000	-	1,000	-
Public Defender Realignment	001	7092	Ongoing	N	-	13,509	-	13,423	-
Chief Deputy Public Defender Realignment	001	7093	Ongoing	N	-	12,399	-	12,314	-
Interpreter Services	001	7171	Ongoing	N	-	5,000	-	5,000	-
Senior Deputy True Up	001	7269	Ongoing	N	-	-	-	9,916	-
SKEP to Legal Assistant III	001	7270	Ongoing	N	-	4,019	-	3,890	-
SKEP to Legal Assistant II no 1	001	7271	Ongoing	N	-	6,147	-	6,558	-
SKEP to Legal Assistant II no 2	001	7272	Ongoing	N	-	6,147	-	6,558	-
SPAR Grant Fund	001	7476	One-Time	Y	-	-	-	-	-
Public Defender Total						500,995	-	418,126	-

PUBLIC WORKS

Administration

CRAB Ferry Replacement revenue	108	7326	Ongoing	N	-	(500,000)	-	(500,000)	-
Engineering Admin- cost maintenance	108	7354	Ongoing	N	-	8,800	-	8,800	-
Road Fund companion to Ferry ASRs	108	7422	One-Time	N	-	51,641	-	54,094	-
Program Specialist- Title IV cost maintenance	108	7435	One-Time	N	-	2,500	-	2,500	-
Grant Compliance Specialist cost maintenance	108	7438	Ongoing	N	-	2,500	-	2,500	-
ER&R Equity infusion- Road Fund	108	7441	One-Time	N	-	750,000	-	750,000	-
Road Fund Portion of Trail Planner	108	7452	One-Time	N	-	37,000	-	37,000	-
Road Fund Operating Transfer In- RID 154 companion	108	7484	Ongoing	N	-	(68)	-	(68)	-
2025-2026 Electric Rate Increase Birch Bay	154	7416	Ongoing	N	-	-	-	-	-
2025-2026 Electric Rate Increase Marineland	155	7417	Ongoing	N	-	-	-	-	-
2025-2026 Electric Rate Increase Emerald Lake	159	7418	Ongoing	N	-	-	-	-	-
Stormwater REET II Transfers Out	324	7420	One-Time	N	-	200,000	-	200,000	-

Engineering Admin

Senior Planner- Archaeologist	108	7294	One-Time	N	-	149,190	-	149,190	-
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	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
PUBLIC WORKS con't									
Engineering Bridge & Hydraulic									
Fish Passage Engineering cost maintenance	108	7317	Ongoing	N	-	9,500	-	9,500	-
Bridge & Hydraulic division cost maintenance	108	7323	Ongoing	N	-	1,500	-	1,500	-
Engineering Design & Construction									
Point Roberts Drainage Study- Road Fund	108	7349	One-Time		-	50,000	-	-	-
Engineering Monitoring & Maintenance increase	108	7454	One-Time		-	215,000	-	65,000	-
Engineering Traffic									
Traffic Counters	108	7325	One-Time	N	-	50,000	-	-	-
Equipment Services									
ER&R Parts for resale increase	501	7355	Ongoing	N	-	754,174	-	754,174	-
ER&R Fuel cost increase	501	7356	Ongoing	N	-	275,000	-	275,000	-
ER&R repairs cost increase	501	7357	Ongoing	N	-	77,500	-	77,500	-
ER&R Training increase	501	7358	Ongoing	N	-	5,400	-	5,400	-
Drydock Professional Services increase	501	7359	Ongoing	N	-	35,000	-	35,000	-
ER&R Shop Tools increase	501	7366	Ongoing	N	-	23,000	-	23,000	-
ER&R Purchasing Coordinator	501	7426	Ongoing	Y	-	104,034	-	105,023	-
ER&R Overhead cost maintenance	501	7433	Ongoing	N	-	1,000	-	1,000	-
Purchasing/Contract Specialist cost maintenance	501	7436	Ongoing	N	-	5,500	-	5,500	-
ER&R companion to Road Fund Equity ASR 7441	501	7443	One-Time	N	-	(750,000)	-	(750,000)	-
ER&R Facilities services cost maintenance	501	7444	Ongoing	N	-	85,000	-	85,000	-
RTA software increase	501	7449	One-Time	N	-	2,000	-	-	-
Gravel Survey increase	501	7450	Ongoing	N	-	2,000	-	2,000	-
ER&R Mechanical subscription increase	501	7451	Ongoing	N	-	9,000	-	9,000	-
ER&R Fleet Management Software- ongoing	501	7460	Ongoing	N	-	65,000	-	68,250	-

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<u>PUBLIC WORKS con't</u>									
Ferry & Docks									
Temp Help for WC Ferry Advisory Committee	444	7295	One-Time	N	-	11,690	-	11,690	-
Dry Dock Passenger Ferry increase	444	7481	Ongoing	N	-	21,450	-	24,447	-
Ferry insurance increase	444	7482	Ongoing	N	-	29,975	-	29,975	-
Flood Control Zone District									
2025 MRC Congressionally-Directed Spending	169	7303	One-Time	N	-	-	-	-	-
FCZD 15% portion of NPDES One Time ASRs	169	7423	One-Time	N	-	6,750	-	-	-
FCZD 15% portion of NPDES Ongoing ASRs	169	7425	Ongoing	N	-	12,630	-	-	-
Flood Manager cost maintenance	169	7440	Ongoing	N	-	2,500	-	-	-
FCZD portion of Stormwater ASRs- one-time	169	7488	One-Time	N	-	65,000	-	-	-
FCZD portion of Stormwater ASRs- ongoing	169	7489	Ongoing	N	-	4,736	-	-	-
Maintenance & Operations									
M&O Training	108	7071	Ongoing	N	-	125,000	-	125,000	-
Catch Basin Repair for NPDES area	108	7456	One-Time	N	-	75,000	-	75,000	-
Natural Resources									
NPDES Program Consolidation-printing, etc	108	7346	Ongoing	N	-	20,570	-	20,570	-
Climate Action Fund	156	7369	Ongoing	N	-	(146,519)	-	(146,519)	-
2025 Ecology Adjudication Technical Assistance	169	7301	One-Time	N	-	-	-	-	-
Ecology Collaborative Process & Technical Studies	169	7302	One-Time	N	-	-	-	-	-
2025 Watershed Planning Process	169	7305	One-Time	N	-	250,000	-	-	-
Natural Resources SUV purchase	169	7419	One-Time	N	-	50,000	-	-	-
Admin Secretary reclass- Flood	169	7486	Ongoing	N	-	3,027	-	-	-
Noxious Weed									
Natural Resource Specialist 1 – Noxious Weed	108	7299	Ongoing	Y	-	120,273	-	120,273	-
Natural Resource Specialist I One-time costs	108	7300	One-Time	N	-	10,000	-	-	-

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<u>PUBLIC WORKS con't</u>									
Stormwater									
Illicit Discharge & Spill Response Training- NPDES	108	7313	One-Time	N	-	4,250	-	-	-
NPDES Inspection and Maintenance Software	108	7314	One-Time	N	-	34,000	-	-	-
NPDES Vegetation Maintenance	108	7315	Ongoing	N	-	51,000	-	51,000	-
Tech Assistance for Lake Whatcom TMDL Reassess Rev	123	7316	One-Time	N	-	-	-	-	-
Point Roberts Drainage Study- Stormwater	123	7353	One-Time	N	-	-	-	-	-
Equipment Watch Subscription increase	123	7445	Ongoing	N	-	-	-	-	-
Arc GIS software training	123	7446	One-Time	N	-	-	-	-	-
Admin Secretary reclass- Stormwater	123	7487	Ongoing	N	-	-	-	-	-
LWSU Stormwater operating transfers out	132	7427	One-Time	N	-	560,000	-	495,000	-
Neighborhood Native Landscaping Program w/ WCD	132	7480	Ongoing	N	-	73,500	-	77,000	-
Operating Transfer In from LWSU companion	16925	7483	One-Time	N	-	(560,000)	-	-	-
Public Works Total						1,786,003	-	1,599,299	-
<u>SHERIFF</u>									
Administration									
Spillman Flex Maintenance 2025-2026	001	7309	Ongoing	N	-	4,513	-	4,513	-
Training Tracker Software - Sheriff	001	7310	Ongoing	N	-	4,200	-	4,200	-
Corrections									
Drug Recognition Canine Program	118	7304	Ongoing	N	-	21,828	-	21,828	-
Training Tracker Software - Jail	118	7324	Ongoing	N	-	4,200	-	4,200	-
Medical Social Worker	118	7342	One-Time	N	-	104,500	-	104,500	-
Emergency Management									
Public Safety Radio System - Tower Leases	167	7149	Ongoing	N	-	-	-	-	-
2025 & 2026 WUECC Lease Increases	167	7308	Ongoing	N	-	-	-	-	-

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<u>SHERIFF con't</u>									
Operations									
Ammunition - Duty and Training	001	7318	Ongoing	N	-	5,000	-	5,000	-
Cellebrite Premium	001	7319	Ongoing	N	-	22,563	-	24,143	-
Professional Services for Investigations	001	7320	Ongoing	N	-	12,000	-	12,000	-
Ballistic Vest Replacement	001	7321	One-Time	N	-	34,800	-	20,400	-
EVOG Vehicle Repairs	001	7322	One-Time	N	-	5,000	-	5,000	-
Digital Forensics Infrastructure - Phase 1	001	7329	One-Time	N	-	150,000	-	-	-
H.S.I. Reimbursable OT	001	7335	Ongoing	N	-	-	-	-	-
US DOJ DEA SLOT	001	7337	Ongoing	N	-	-	-	-	-
WTSC DRE Reimbursable OT	001	7341	Ongoing	N	-	-	-	-	-
WTSC - HVE Reimbursable OT	001	7345	Ongoing	N	-	-	-	-	-
Reimbursable Overtime - Contracts	001	7421	One-Time	N	-	-	-	-	-
<i>Sheriff Total</i>						<u>368,604</u>	<u>-</u>	<u>205,784</u>	<u>-</u>
<u>SUPERIOR COURT</u>									
Commissioner Pro Tems	001	7063	Ongoing	N	-	50,000	-	50,000	-
Interpreters	001	7280	Ongoing	N	-	50,000	-	50,000	-
Universal Guardianship Act	001	7281	One-Time	N	-	20,000	-	30,000	-
Family Law Mediation Services	001	7282	One-Time	N	-	20,000	-	20,000	-
Supervised Visitation	001	7283	One-Time	N	-	20,000	-	20,000	-
Set Up Costs- Superior Court Services Manager	001	7284	One-Time	N	-	5,000	-	-	-
Superior Court Services Manager	001	7285	Ongoing	T	-	142,215	-	142,480	-
ARPA ongoing costs	001	7286	Ongoing	N	-	35,668	-	35,668	-
Water Adjudication Non Position Costs	001	7287	One-Time	N	-	-	-	-	-
FJCIP Amended	001	7288	One-Time	N	-	13,000	-	-	-
Juvenile Administration									
Behavioral Health Support	001	7290	Ongoing	N	-	5,900	-	6,300	-
Behavioral Health Specialist (shore up grant)	001	7293	One-Time	N	-	22,019	-	18,485	-

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<u>SUPERIOR COURT con't</u>									
Juvenile Detention									
Detention Staff Overtime	001	7081	Ongoing	N	-	27,519	-	27,519	-
Detention Extra Help	001	7090	Ongoing	N	-	11,320	-	11,320	-
Observation Cell	326	7084	One-Time	N	-	35,000	-	-	-
<i>Superior Court Total</i>						457,641	-	411,772	-
<u>TREASURER</u>									
Axiom Mobile Armored Car Service	001	7101	Ongoing	N	-	1,000	-	1,000	-
Postage Increase	001	7102	Ongoing	N	-	17,450	-	20,000	-
Harris Govern Software Maintenance	001	7103	Ongoing	N	-	26,978	-	31,978	-
Senior Investment Officer - Current Expense	001	7111	Ongoing	Y	-	(307,626)	-	(407,630)	-
SymPro Debt module software maintenance	001	7129	Ongoing	N	-	1,050	-	1,200	-
Spread Sheet Server	001	7143	Ongoing	N	-	2,180	-	2,180	-
Sympro investment mgmt software maintenance	402	7130	Ongoing	N	-	4,755	-	5,405	-
Bloomberg Market information	402	7139	Ongoing	N	-	5,700	-	7,000	-
Principal Safekeeping	402	7141	Ongoing	N	-	3,250	-	6,000	-
Senior Investment Officer - WCIP (On-going costs)	402	7170	Ongoing	Y	-	181,362	-	187,385	-
Senior Investment Officer - WCIP (one-time costs)	402	7172	One-Time	N	-	5,000	-	-	-
<i>Treasurer Total</i>						(58,901)	-	(145,482)	-
<u>WSU EXTENSION</u>									
Building Lease Line Item Increase	001	7162	Ongoing	N	-	4,800	-	6,500	-
Telephone/Internet Cost Increase	001	7164	Ongoing	N	-	970	-	970	-
Intergovernmental Professional Services	001	7211	Ongoing	N	-	8,221	-	5,645	-
Sustainable Landscaping Outreach Support	001	7212	Ongoing	N	-	-	-	-	-
Community Horticulture Program Support	001	7213	Ongoing	N	-	-	-	-	-
Strengthening Families Program Support	001	7214	Ongoing	N	-	-	-	-	-
<i>WSU Extension Total</i>						13,991	-	13,115	-

<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
<i><u>Additional Service Requests Total</u></i>					<i><u>27,517,535</u></i>	<i><u>-</u></i>	<i><u>15,449,153</u></i>	<i><u>-</u></i>