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WHAT-COMM/PROSPECT	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Budget 2024
BEGINNING RESERVE BALANCE	2,172,076	2,363,303	1,749,042	1,464,497	1,438,463	1,132,746	874,106
911 Tax	2,208,980	2,069,668	2,141,001	2,162,914	2,000,000	2,000,000	2,000,000
City of Bellingham (Fire and Law)	1,257,383	1,122,183	1,365,413	1,413,490	1,518,799	2,087,716	
Whatcom County (Fire/Medic/Law)	2,343,509	2,509,593	2,643,264	2,962,368	3,439,856	4,284,211	
City of Lynden (Fire and Law)	54,194	111,392	167,929	185,694	194,594	280,843	
City of Blaine	11,777	50,504	98,517	96,994	92,674	142,198	
City of Everson	46,317	47,455	54,968	52,021	64,262	84,402	
City of Ferndale	146,698	152,328	171,927	166,824	204,921	297,444	
Lummi Law & Order	108,336	106,412	111,992	112,637	138,778	185,897	
Nooksack Tribal Law	31,485	26,465	30,866	34,262	36,174	46,044	
City of Sumas	-	4,338	33,926	28,775	37,901	48,881	
WWU MDT License/Maintenance	5,280	880	880	880	880	880	880
Sumas MDT License/Maintenance		5,280					
Subtotal USER FEES	3,999,699	4,130,670	4,678,802	5,053,065	5,727,959	7,457,636	7,554,776
MISCELLANEOUS REVENUE	54,796	82,909	19,221	9,925	13,998	8,208	9,610
State 911 Funds	482,451	51,047	46,385	56,888	43,277	174,727	48,476
INTERFUND LOAN	-	-	-	1,465,993	-	-	-
TOTAL REVENUE	6,751,206	6,340,454	6,886,289	8,749,665	7,786,114	9,641,451	9,613,742
NON-EXPENDITURES				2,818	2,818	2,818	2,818
SALARIES AND WAGES	3,586,924	3,938,671	4,079,418	4,191,271	4,590,760	5,160,536	5,380,333
PERSONNEL BENEFITS	1,511,343	1,768,943	1,860,437	1,793,377	1,855,487	1,931,128	1,985,372
SUPPLIES	296,158	178,383	203,408	270,536	235,279	265,175	158,737
OTHER SERVICES AND CHARGES	858,864	1,030,225	1,040,322	1,522,978	1,101,023	1,685,225	1,608,208
CAPITAL OUTLAYS	131,266	-	-	768,233	-	555,000	200,000
DEBT SERVICE PRINCIPAL	-	-	-	213,478	282,937	293,254	295,726
DEBT SERVICE INTEREST/COSTS	-	-	-	13,008	23,526	6,955	4,482
TOTAL EXPENDITURE	6,384,555	6,916,222	7,183,585	8,775,699	8,091,831	9,900,091	9,635,676
Net Surplus/(Deficit)	366,651	(575,768)	(297,296)	(26,034)	(305,717)	(258,640)	(21,934)
ESTIMATED ENDING RESERVE BALANCE	2,538,727	1,787,535	1,451,746	1,438,463	1,132,746	874,106	852,172

WHAT-COMM/PROSPECT	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Budget 2024
BEGINNING RESERVE BALANCE	2,172,076	2,363,303	1,749,042	1,464,497	1,438,463	1,132,746	874,106
33728-00 911 Tax Revenue Pass Thru	2,206,167	2,066,197	2,138,458	2,162,914	2,000,000	2,000,000	2,000,000
INTERGOVERNMENTAL REVENUE	2,206,167	2,066,197	2,138,458	2,162,914	2,000,000	2,000,000	2,000,000
Data, WP, Print, IT Svcs	288	165	27	178	-	-	-
Law Enforcement Services	1,443	1,766	1,053	1,197	300	300	300
Dispatch Services	4,487,429	4,187,877	4,726,067	5,110,833	5,772,116	7,633,243	7,604,132
CHARGES FOR GOODS AND SERVICES	4,489,160	4,189,808	4,727,147	5,112,208	5,772,416	7,633,543	7,604,432
36110 Investment Interest	53,075	27,832	18,141	7,451	10,698	4,908	6,310
Other Interest	2,813	6,778	2,543	1,099	3,000	3,000	3,000
36910-00 Sale of Scrap and Junk	4	206	-	-	-	-	-
36991-00 Misc Revenue-Operating	(13)	49,633	-	-	-	-	-
MISCELLANEOUS REVENUE	55,879	84,449	20,684	8,550	13,698	7,908	9,310
38110-00 Interfund Loan Received	-	-	-	1,465,993	-	-	-
NON REVENUES	-	-	-	1,465,993	-	-	-
TOTAL REVENUE	6,751,206	6,340,454	6,886,289	8,749,665	7,786,114	9,641,451	9,613,742
50505 QECB Sinking Fund				2,818	2,818	2,818	2,818
51101 Salaries and Wages	2,701,300	2,911,757	3,130,218	3,121,092	4,310,320	4,573,085	4,767,078
51103 Comp Time (Actuals Only)	98,163	89,766	118,170	124,332	-	-	-
51104 Vacation Accrual (Actuals Only)	233,228	246,494	267,235	269,062	-	-	-
51195 Salaries/Wages - Budget Use Only	-	-	-	-	-	-	-
51201 Overtime	554,234	690,654	563,794	676,785	280,440	587,451	613,255
SALARIES AND WAGES	3,586,924	3,938,671	4,079,418	4,191,271	4,590,760	5,160,536	5,380,333
52101 Personnel Benefits	1,511,343	1,768,943	1,860,212	1,792,837	1,855,487	1,931,128	1,985,372
52103 Fire Life Insurance	-	-	225	540	-	-	-
PERSONNEL BENEFITS	1,511,343	1,768,943	1,860,437	1,793,377	1,855,487	1,931,128	1,985,372
53102 Forms, Printing, Binding, Copies	2,381	269	588	-	-	-	-
53103 Office Operating Supplies	4,679	4,491	2,243	2,350	9,642	7,941	7,941
53105 Food for Consumption in Bellingham	70	266	58	263	1,005	1,005	1,005
53107 Drugs, Meds, First Aid	-	-	9	4	25	25	25
53108 Cleaning, Sanitation Supplies	465	96	2,126	905	512	1,012	1,012
53109 Lab Supplies	-	-	1	-	-	-	-
53111 Clothing and Accessories	9,358	2,866	891	1,353	849	849	849
53113 COVID-19	-	-	106	-	-	-	-
53114 Books, Publications, Pamphlets	1,770	2,484	1,388	741	1,340	1,340	1,340
53120 Paint and Paint Supplies	434	119	8	113	-	-	-
53123 Electrical, Radio, Electronic Supplies	3,212	2,455	4,299	2,132	200	200	200
53124 Equipment Repair Supplies	-	-	43	-	-	-	-
53127 Computer Software	158,558	130,287	165,396	208,706	163,350	180,320	30,320

53129 Use 3103 for Copy/Print Machine Supplies	2,474	-	-	-	-	-	-
53199 Misc. Maint & Operating Supplies	1,324	689	4,768	901	11,538	3,538	3,538
53206 Gasoline	1,184	1,482	907	1,133	1,800	1,800	1,800
53207 Diesel	670	-	-	-	-	-	-
53501 Small Tools	243	30	197	147	50	50	50
53502 Minor Equipment	821	873	287	505	450	450	450
53503 Office Equipment	-	450	1,041	72	3,530	530	530
53504 Computer Hardware	92,294	12,092	4,022	26,184	33,342	57,092	37,654
53506 Telecommunication Equipment	3,389	3,059	1,827	13,138	3,323	3,323	66,323
53508 Furniture	8,140	11,230	966	3,251	4,323	5,700	5,700
53555 Theft Sensitive Items	4,690	5,145	12,238	8,638	-	-	-
SUPPLIES	296,158	178,383	203,408	270,536	235,279	265,175	158,737
54105 Medical, Dental, Hospital	355	-	-	-	-	-	-
54112 Pre-Employment Tests	1,899	2,895	755	2,670	2,000	2,800	2,800
54114 Advertising and Promotions	278	410	-	-	-	-	-
54123 Interpreter Services	976	1,216	1,492	2,469	1,100	2,400	2,400
54133 Printing, Binding, and Copies	-	-	-	333	350	350	350
54135 Temporary Labor Agency Srvs				1,572			
54164 Interfund Svc - frm Street Fnd	-	5,477	-	-	-	-	-
54173 Interfund Electrical/Comm Svc - frm Fleet Fnd	30,964	-	-	-	-	-	-
54175 Interfund IT Services						283,868	283,868
54181 Interfund Computer Replacement Alloc	17,379	30,630	31,235	65,024	69,287	118,322	121,213
54185 Interfund Purchasing Svc Allocation	4,758	4,544	4,544	8,768	8,768	-	-
54188 Interfund ICAP - Citywide Cost Alloc	125,644	224,843	224,843	273,394	273,394	263,669	263,669
54199 Other Professional Services	48,199	59,111	27,551	50,305	36,518	36,518	36,518
54201 Telephone	3,180	3,105	2,971	3,575	2,360	5,300	5,300
54281 Interfund Telecom Svc Allocation	18,371	22,254	24,036	27,906	22,978	25,818	26,728
54282 Interfund Mailroom Svc Allocation	1,571	1,568	1,535	2,454	1,839	-	-
54283 Radio Communication Allocation	32,376	60,232	60,232	62,145	62,144	85,000	85,000
54301 Travel Expense	35,914	38,858	4,580	7,413	32,086	32,086	32,086
54303 Mileage Reimbursement-Personal	3,177	4,599	1,041	786	2,038	2,038	2,038
54406 Business and Occupation Tax	1	1	-	1	-	-	-
54503 LT Equipment Rental (Lease)	2,739	2,558	3,729	2,524	2,412	2,412	2,412
54582 IF Facilities Allocation	85,461	112,640	117,760	86,960	90,583	113,380	119,678
54583 IF Fleet Rental Alloc - Replacement	1,842	2,303	2,303	3,455	3,455	3,360	3,360
54584 Interfund Tech Replacement Alloc	41,384	11,215	11,185	13,770	13,770	21,896	21,896
54599 Short Term Misc Rentals	1,449	1,174	1,288	1,367	-	1,380	1,380
54681 Interfund Risk Management Alloc	18,663	15,723	15,723	25,363	25,363	42,666	42,666
54701 Natural Gas Service	976	1,026	1,027	1,609	5,000	2,400	2,400
54702 Electricity Service	20,655	20,537	21,159	20,433	23,000	21,000	21,000
54703 Water/Sewer/Storm	2,334	2,976	3,059	3,022	2,894	2,894	2,894
54704 Waste Disposal Service	3,005	2,648	2,855	3,483	2,725	2,725	2,725

54800 Repairs and Maintenance - Any	-	-	2,601	147,219	-	100,000	-
54801 Repairs and Maint - Building	10,415	25,551	86,240	-	-	-	-
54802 Repairs and Maint - Structures	98	-	-	-	-	-	-
54803 Repairs and Maint - Equipment	10,083	5,825	5,678	1,555	22,967	11,967	11,967
54805 Repairs and Maint - Computer	-	-	34,857	-	-	-	-
54806 Computer Software Maintenance	286,646	309,871	305,231	666,125	357,157	459,408	472,292
54881 Interfund Bldg Mnt (QEC) Alloc	2,818	2,818	2,818	-	2,818	-	-
54882 OBSOLETE 2021 - IF Fleet RM Alloc-Replacement	2,937	3,992	3,992	-	-	-	-
54899 Repairs and Maint - Misc	728	1,453	-	-	200	200	200
54903 Dues and Memberships	775	1,790	2,100	2,668	1,069	1,069	1,069
54906 Laundry and Sanitation	-	775	720	2,319	-	350	350
54907 Tuition and Training Costs	22,734	19,975	3,537	8,790	9,349	15,349	15,349
54909 Bank Charges and Discount Fees	36	45	25	31	-	-	-
54920 Operating Permit Fees	-	-	1,077	-	-	-	-
54993 Prof Licenses and Permits	30	-	-	-	-	-	-
54995 Intergovernmental Services	6,250	10,923	15,143	12,071	10,800	12,000	12,000
54999 Misc Services Not Classified	11,764	14,667	11,400	11,400	12,600	12,600	12,600
OTHER SERVICES AND CHARGES	858,864	1,030,225	1,040,322	1,522,978	1,101,023	1,685,225	1,608,208
56401 Communications Equipment	-	-	-	-	-	555,000	200,000
56404 Office Furniture & Equipment	131,266	-	-	-	-	-	-
56437 Computer Hardware	-	-	-	332,941	-	-	-
56438 Computer Software (\$10k min ea)	-	-	-	435,292	-	-	-
CAPITAL OUTLAYS	131,266	-	-	768,233	-	555,000	200,000
57401 Interfund Loans (Repayment)	-	-	-	213,478	282,937	293,254	295,726
DEBT SERVICE PRINCIPAL	-	-	-	213,478	282,937	293,254	295,726
58201 Interest on Interfund Debt	-	-	-	13,008	23,526	6,955	4,482
DEBT SERVICE INTEREST/COSTS	-	-	-	13,008	23,526	6,955	4,482
TOTAL EXPENDITURE	6,384,555	6,916,222	7,183,585	8,775,699	8,091,831	9,900,091	9,635,676
Net Surplus/(Deficit)	366,651	(575,768)	(297,296)	(26,034)	(305,717)	(258,640)	(21,934)
ESTIMATED ENDING RESERVE BALANCE	2,538,727	1,787,535	1,451,746	1,438,463	1,132,746	874,106	852,172

PROSPECT	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Budget 2024
SALARIES AND WAGES	1,096,797	1,204,222	1,244,832	1,345,950	1,512,674	1,611,615	1,672,219
PERSONNEL BENEFITS	427,455	504,647	522,822	554,622	545,259	607,414	622,714
SUPPLIES	55,640	13,834	7,967	19,673	16,229	37,606	80,606
OTHER SERVICES AND CHARGES	115,402	119,678	155,975	368,492	253,268	483,394	485,592
CAPITAL OUTLAYS	-	-	-	382,344	-	147,000	-
DEBT SERVICE PRINCIPAL	-	-	-	124,714	165,315	171,319	172,763
DEBT SERVICE INTEREST/COSTS	-	-	-	7,600	13,744	4,063	2,618
TOTAL EXPENDITURE	1,695,293	1,842,380	1,931,596	2,803,395	2,506,489	3,062,411	3,036,512

WHAT-COMM	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Budget 2024
NON-EXPENDITURES				2,818	2,818	2,818	2,818
SALARIES AND WAGES	2,490,127	2,734,449	2,834,586	2,845,321	3,078,087	3,548,921	3,708,114
PERSONNEL BENEFITS	1,083,889	1,264,296	1,337,615	1,238,756	1,310,227	1,323,714	1,362,658
SUPPLIES	240,518	164,550	195,441	250,863	219,050	227,569	78,131
OTHER SERVICES AND CHARGES	743,462	910,547	884,347	1,154,487	847,755	1,201,831	1,122,616
CAPITAL OUTLAYS	131,266	-	-	385,888	-	408,000	200,000
DEBT SERVICE PRINCIPAL	-	-	-	88,764	117,622	121,935	122,963
DEBT SERVICE INTEREST/COSTS	-	-	-	5,409	9,782	2,892	1,864
TOTAL EXPENDITURE	4,689,262	5,073,842	5,251,989	5,972,306	5,585,341	6,837,680	6,599,164

**WHAT-COMM /PROSPECT COMMUNICATION CENTERS
2023 PROPOSED BUDGET COST ALLOCATION**

9/21/2022

Budget Cost Allocation Worksheet with Additional Staffing and Remodel added

	What-Comm (PSAP)		Prospect	2023 BUDGET	2022 BUDGET	2023 % INC/DEC	NOTES
	CALL TAKING	LAW DISPATCHING	FIRE/EMS DISPATCH				
Administration	354,560	236,374		590,934	699,201	-15.48%	
Operations	2,981,496	2,029,414	2,704,490	7,715,400	6,354,606	21.41%	
Facilities	72,164	48,110	21,500	141,774	139,395	1.71%	
Training	11,730	7,820	14,039	33,589	73,347	-54.21%	
Loan Repayment to City of Bellingham	74,896	49,931	175,382	300,209	306,463	-2.04%	Repayment years 2021- Mar 2026 \$1,465,993 principal plus interest
CAD Payment	151,000			151,000	151,000	0.00%	Annual CAD Installment Payment 2018-2023
Sub-Total by Operation Center	3,645,846	2,371,649	2,915,411	8,932,906	7,724,012	15.65%	What-comm PSAP operations are allocated by work performed: 60% Call Taking; 40% Law Dispatching. An additional \$41,750 is allocated to Law Dispatch for ACCESS fees and radio shop techs
Additional Dispatch Positions	187,311	124,874		312,185	428,000		ADD 3 FTE positions at WHAT-COMM
WHAT-COMM Remodel	60,000	40,000		100,000			Minor remodel to add space for additional dispatchers and necessary equipment
Total Cost by Operation Center	3,893,157	2,536,523	2,915,411	9,345,091	8,152,012	14.64%	
PSAP Tax Revenue Offset							Only the cost of answering 911 calls (Call Taking) is eligible for 911 tax funds usage.
2023 911 Tax Revenue Estimate	(2,000,000)						
2021 Tax Revenue over 2M Estimate	(164,013)						
911 Tax Reserve Use	(6,554)						Reserve use for CAD Maintenance and Installments
2021 State E911 Reimbursements	(56,888)						
PSAP costs not offset by tax revenues	1,665,702						PSAP costs are allocated on % of incoming 911 calls. Per 2021 Year-End Stats, the split is 78.56% Law and 21.44% transferred to Fire/EMS
User portions of PSAP Costs		1,308,575	357,127				
Sub-Total 2023 User Fees		3,845,098	3,272,538	7,117,636			
Reserve Repayment					83,333		Facility Repairs costs. Repay to reserves 2019-2022
Equipment Fund		267,104	72,896	340,000			\$340k annually thru 2032 & \$240k annually thereafter 78.56% Law and 21.44% transferred to Fire/EMS
TOTAL 2023 User Fees		4,112,202	3,345,434	7,457,636	5,727,959	30.20%	

**WHAT-COMM /PROSPECT COMMUNICATION CENTERS
2023 PROPOSED BUDGET COST ALLOCATION**

9/21/2022

**EQUIPMENT FUND
Revenue and Estimated Expenses**

	Revenue In	Estimated Expenses	Running Balance	Equipment to be Replaced
2023	340,000	555,000	-215,000	CPE
2024	340,000	200,000	-75,000	CAD Hardware
2025	340,000	100,000	165,000	UPS
2026	340,000	300,000	205,000	Generator
2027	340,000	200,000	345,000	Radios and Recorder
2028	340,000	150,000	535,000	Consoles
2029	340,000	550,000	325,000	CPE
2030	340,000	200,000	465,000	CAD Hardware
2031	340,000	100,000	705,000	UPS
2032	340,000	300,000	745,000	Generator
2033	240,000	200,000	785,000	Radios and Recorder
2034	240,000	150,000	875,000	Consoles

On May 26, 2022 the Administrative Board approved additional annual fees to create an equipment fund. \$340k annually was approved for years 2023-2032, and \$240k annually thereafter.

The Estimated Expenses are based on the most current information available in 2022.
Estimates will be updated as needed.

Note: Equipment to be replaced in 2023 and 2024 are joint WHAT-COMM/PROSPECT projects.

2023 Note: The \$215k shortfall will be paid from existing reserves, and recovered in years 2023-2025
WHAT-COMM secured a State E911 grant for \$126,251. The funds will be applied to reserves when received.

WHAT-COMM/PROSPECT 2023
PROPOSED FEES
USER AGENCY SHARE

2022 Comparisons Fees as approved by the Administrative Board (9/30/21)

DISPATCHER STAFFING LEVEL 50 (WHAT-COMM 34 FTE's - PROSPECT 16 FTE's)

LAW ENFORCEMENT SHARE		4,112,202									
L.E. Formula: 25% Incidents + 25% Officers + 50% Population		2023 FEES	2022 FEES	AMOUNT /-	+ % +/-	07/01/21 thru 06/30/22	Number of Officers	% of Officers	Population	% of Population	
						Number of Incidents					% of Incidents
LAW ENFORCEMENT AGENCIES											
W.C. SHERIFF'S (AP)		1,296,256	995,677	300,579	30.19%	35,762	22.69%	90	29.22%	85,917	37.09%
BELLINGHAM (BP)		1,753,464	1,231,800	521,664	42.35%	78,606	49.87%	122	39.61%	93,910	40.54%
BLAINE (JP)		142,198	98,291	43,907	44.67%	6,295	3.99%	14	4.55%	6,130	2.65%
EVERSON (EP)		84,402	63,474	20,929	32.97%	3,071	1.95%	7	2.27%	4,620	1.99%
FERNDALE (FP)		297,444	202,818	94,626	46.66%	12,612	8.00%	22	7.14%	15,970	6.89%
LUMMI LAW & ORDER (IP)		185,897	134,938	50,959	37.76%	10,007	6.35%	22	7.14%	5,317	2.30%
LYNDEN (LP)		257,616	176,427	81,189	46.02%	8,308	5.27%	18	5.84%	16,150	6.97%
NOOKSACK (YP)		46,044	37,302	8,742	23.44%	897	0.57%	7	2.27%	1,896	0.82%
SUMAS (QP)		48,881	37,635	11,246	29.88%	2,056	1.30%	6	1.95%	1,740	0.75%
TOTALS		4,112,202	2,978,362	1,133,841	38.07%	157,614	100.00%	308	100.00%	231,650	100.00%
FIRE/EMS SHARE		3,345,434									
Fire/EMS Formula: 100% Incidents		2023 FEES	2022 FEES	AMOUNT /-	+ % +/-	2019-2021 Average Incidents	% of Incidents				
FIRE/EMS AGENCIES											
MEDIC I		2,651,219	2,155,075	496,144	23.02%	24,541	79.25%				
CITY OF BELLINGHAM (BF)		334,252	281,592	52,660	18.70%	3,094	9.99%				
CITY OF LYNDEN (LY)		23,227	18,311	4,916	26.85%	215	0.69%				
FIRE DISTRICTS (COUNTY)		336,736	294,619	42,117	14.30%	3,117	10.07%				
TOTALS		3,345,434	2,749,597	595,837	21.67%	30,967	100.00%				
				Amt. +/-	% +/-						
MEDIC I		2,651,219	2,155,075	496,144	23.02%						
CITY (BP + BF)		2,087,716	1,513,392	574,324	37.95%						
COUNTY (AP + FIRE DISTRICTS)		1,632,992	1,290,296	342,696	26.56%						
OTHER (JP+EP+FP+IP+LP+YP+QP+LY)		1,085,709	769,196	316,513	41.15%						
GRAND TOTAL ALL USERS		7,457,636	5,727,959	1,729,677	30.20%						

WHAT-COMM/PROSPECT 2023
PROPOSED FEES
USER AGENCY SHARE

2022 Comparisons Fees as approved by the Administrative Board (9/30/21)

Interfund Communication Services 2,087,716

Interfund = Bellingham Police & Bellingham Fire

User Charges 5,369,920

User Charges = all other agencies

Total User Fees 7,457,636

Note:

Each law enforcement agency's proportional share of cost will be adjusted at the conclusion of the year, to include the **ACTUAL transpired number of incidents** Overages/Underages that occur as a result of the "true-up" of incidents, are billed in the 1st quarter of the following year.

Fee calculations are applied as stipulated per the Finance section of the What-Comm Interlocal Agreement

**MODIFICATION TO
WHAT-COMM COMMUNICATIONS CENTER INTERLOCAL AGREEMENT
CITY CONTRACT # 2019-0510 -- COUNTY CONTRACT# 201908010**

This Modification ("Modification") is entered into by and between the **COUNTY OF WHATCOM**, a political subdivision of the State of Washington (hereinafter the "County"), and the **CITY OF BELLINGHAM**, a first class municipal corporation of the State of Washington (hereinafter the "City"), and in consideration of the mutual covenants herein, the parties agree as follows:

- 1. MODIFICATION TO EXISTING AGREEMENT:** The agreement is modified in the following respect:

Section VIII of the agreement is hereby modified to add the following subsection:

M. The Center may offer user agencies access to supplemental technologies and services, beyond that which is necessary for call taking and dispatching. Cost shares of supplemental services shall be distributed among user agencies who agree to participate on an annual basis. These costs will be in addition to each user agency's annual call taking and dispatching fees. User agencies not electing to make use of supplemental services will be exempt from the associated cost sharing.

The cost sharing structure for each supplemental service will be mutually agreed upon by the Center and participating user agencies prior to contracting with vendors or purchasing services and/or equipment.

The subsection previously identified as M will now be identified as subsection N.

- 2. TERMS AND CONDITIONS OF EXISTING AGREEMENT REMAIN THE SAME:** The parties agree that, except as specifically provided in this modification, the terms and conditions of the Agreement continue in full force and effect.

EXECUTED, this the _____ day of _____, 2022, for **COUNTY OF WHATCOM :**

Satpal Singh Sidhu, County Executive

Approved as to Form:

Civil Deputy Prosecuting Attorney

EXECUTED, this the _____ day of _____, 2022, for the **CITY OF BELLINGHAM:**

Departmental Approval:

Seth Fleetwood, Mayor

Department Head

Attest:

Approved as to Form:

Finance Director

Office of the City Attorney

**MODIFICATION TO
WHAT-COMM COMMUNICATIONS CENTER INTERLOCAL AGREEMENT
CITY CONTRACT # 2019-0510 -- COUNTY CONTRACT# 201908010**

This Modification ("Modification") is entered into by and between the **COUNTY OF WHATCOM**, a political subdivision of the State of Washington (hereinafter the "County"), and the **CITY OF BELLINGHAM**, a first class municipal corporation of the State of Washington (hereinafter the "City"), and in consideration of the mutual covenants herein, the parties agree as follows:

1. **MODIFICATION TO EXISTING AGREEMENT:** The agreement is modified in the following respect:

Section V of the agreement is hereby modified to remove the following subsection:

E. The City shall provide call transfer service to the U.S. Border Patrol Dispatch Center in Blaine through which all emergency calls for police service within the corporate boundaries of Sumas shall be directed for dispatching.

The subsection previously identified as F will now be identified as subsection E.

2. **TERMS AND CONDITIONS OF EXISTING AGREEMENT REMAIN THE SAME:** The parties agree that, except as specifically provided in this modification, the terms and conditions of the Agreement continue in full force and effect.

EXECUTED, this the _____ day of _____, 2022, for **COUNTY OF WHATCOM** :

Satpal Singh Sidhu, County Executive

Approved as to Form:

Civil Deputy Prosecuting Attorney

EXECUTED, this the _____ day of _____, 2022, for the **CITY OF BELLINGHAM**:

Departmental Approval:

Seth Fleetwood, Mayor

Department Head

Attest:

Approved as to Form:

Finance Director

Office of the City Attorney

**MODIFICATION TO
WHAT-COMM COMMUNICATIONS CENTER INTERLOCAL AGREEMENT
CITY CONTRACT # 2019-0510 -- COUNTY CONTRACT# 201908010**

This Modification ("Modification") is entered into by and between the **COUNTY OF WHATCOM**, a political subdivision of the State of Washington (hereinafter the "County"), and the **CITY OF BELLINGHAM**, a first class municipal corporation of the State of Washington (hereinafter the "City"), and in consideration of the mutual covenants herein, the parties agree as follows:

1. **MODIFICATION TO EXISTING AGREEMENT:** The agreement is modified in the following respect:

Section VIII of the agreement is hereby modified to add the following subsection:

J. To avoid budget shortages and keep pace with evolving technology, user agencies will be assessed additional fees annually to support an Equipment Replacement Fund (ERF) in an amount agreed upon by the Administrative Board.

The subsection previously identified as J will now be identified as subsection K.

2. **TERMS AND CONDITIONS OF EXISTING AGREEMENT REMAIN THE SAME:** The parties agree that, except as specifically provided in this modification, the terms and conditions of the Agreement continue in full force and effect.

EXECUTED, this the _____ day of _____, 2022, for **COUNTY OF WHATCOM** :

Satpal Singh Sidhu, County Executive

Approved as to Form:

Civil Deputy Prosecuting Attorney

EXECUTED, this the _____ day of _____, 2022, for the **CITY OF BELLINGHAM**:

Departmental Approval:

Seth Fleetwood, Mayor

Department Head

Attest:

Approved as to Form:

Finance Director

Office of the City Attorney