

Supplemental Budget Request

Status: Pending

Assessor

Suppl ID # 3221 Fund 1 Cost Center 300 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Assessor's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$16,464
	6210	Retirement	\$1,748
	6230	Social Security	\$1,261
	6255	Other H&W Benefits	\$42
	6269	Unemployment-Interfund	\$38
	Request Total		\$19,553

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3222	Fund 1	Cost Center	Originator: M Caldwell
Year 1	2021	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Auditor's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$4,983
	6210	Retirement	\$543
	6230	Social Security	\$380
	6255	Other H&W Benefits	\$14
	6269	Unemployment-Interfund	\$11
	Request Total		\$5,931

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Council

Suppl ID # 3223 Fund 1 Cost Center 1100 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Council Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$4,571
	6210	Retirement	\$558
	6230	Social Security	\$350
	6255	Other H&W Benefits	\$23
	6269	Unemployment-Interfund	\$12
	Request Total		\$5,514

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

County Clerk

Suppl ID # 3224 Fund 1 Cost Center 3150 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Clerk's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$10,786
	6210	Retirement	\$1,126
	6230	Social Security	\$825
	6255	Other H&W Benefits	\$26
	6269	Unemployment-Interfund	\$24
	Request Total		\$12,787

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

District Court

Suppl ID # 3226 Fund 1 Cost Center 1300 Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: District Court COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$8,828
	6210	Retirement	\$937
	6230	Social Security	\$676
	6255	Other H&W Benefits	\$23
	6269	Unemployment-Interfund	\$23
	Request Total		\$10,487

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

District Court Probation

Suppl ID # 3225 Fund 1 Cost Center 1310 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: District Ct Probation COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$11,178
	6210	Retirement	\$1,175
	6230	Social Security	\$857
	6255	Other H&W Benefits	\$22
	6269	Unemployment-Interfund	\$27
	Request Total		\$13,259

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Executive

Suppl ID # 3227 Fund 1 Cost Center 1200 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Executive Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$3,012
	6210	Retirement	\$369
	6230	Social Security	\$230
	6255	Other H&W Benefits	\$16
	6269	Unemployment-Interfund	\$8
	Request Total		\$3,635

1a. Description of request:

Record 2% COLA increase for Unrep group

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:

General Fund

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3228	Fund 1	Cost Center	Originator: M Caldwell
Year 1 2021		Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: Health Dept COLA Increase

X

Department Head Signature (Required on Hard Copy Submission) Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	4333.2110	COVID-19 Local CARES	(\$25,660)
	6110	Regular Salaries & Wages	\$64,795
	6210	Retirement	\$6,910
	6230	Social Security	\$4,958
	6255	Other H&W Benefits	\$145
	6269	Unemployment-Interfund	\$171
	<i>Request Total</i>		<i>\$51,319</i>

1a. Description of request:

Record 2% COLA increase for Master, WSNA, Local 17 and Unrep groups

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:

General Fund and federal funding from COVID recovery funds

Supplemental Budget Request

Status: Pending

Hearing Examiner

Suppl ID # 3229 Fund 1 Cost Center 1600 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Hearing Examiner Office COA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$604
	6210	Retirement	\$62
	6230	Social Security	\$46
	6255	Other H&W Benefits	\$1
	6269	Unemployment-Interfund	\$2
	Request Total		\$715

1a. Description of request:

Record 2% COLA increase for Master group

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:

General Fund

Supplemental Budget Request

Status: Pending

Juvenile

Administration

Suppl ID # 3230

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Juvenile Division COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$25,525
	6210	Retirement	\$2,668
	6230	Social Security	\$1,954
	6255	Other H&W Benefits	\$48
	6269	Unemployment-Interfund	\$67
	Request Total		\$30,262

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Parks & Recreation

Suppl ID # 3231

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Parks & Rec COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$17,007
	6210	Retirement	\$1,838
	6230	Social Security	\$1,302
	6255	Other H&W Benefits	\$45
	6269	Unemployment-Interfund	\$45
	Request Total		\$20,237

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 3232

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: PDS COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$31,178
	6210	Retirement	\$3,271
	6230	Social Security	\$2,388
	6255	Other H&W Benefits	\$58
	6269	Unemployment-Interfund	\$79
	Request Total		\$36,974

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Suppl ID # 3233 Fund 1 Cost Center Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Prosecuting Attorney's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$36,814
	6210	Retirement	\$4,312
	6230	Social Security	\$2,819
	6255	Other H&W Benefits	\$153
	6269	Unemployment-Interfund	\$97
	Request Total		\$44,195

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Public Defender

Suppl ID # 3234 Fund 1 Cost Center Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Public Defender's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$25,486
	6210	Retirement	\$2,973
	6230	Social Security	\$1,950
	6255	Other H&W Benefits	\$102
	6269	Unemployment-Interfund	\$70
	Request Total		\$30,581

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Sheriff

Administration

Suppl ID # 3235

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority

1

Name of Request: Sheriff's Office COLA & Longevity

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$43,746
	6210	Retirement	\$2,989
	6230	Social Security	\$3,345
	6255	Other H&W Benefits	\$99
	6269	Unemployment-Interfund	\$112
	Request Total		\$50,291

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups. \$14,019

In addition, the Fraternal Order of Police bargaining unit and Undersheriff longevity premiums were inadvertently left out of the 2021 budget. \$36,272

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:

General Fund

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3236

Fund 1

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Superior Court COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$8,520
	6210	Retirement	\$1,020
	6230	Social Security	\$653
	6255	Other H&W Benefits	\$37
	6269	Unemployment-Interfund	\$23
	Request Total		\$10,253

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

Treasurer

Suppl ID # 3237 Fund 1 Cost Center 3300 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Treasurer's Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$6,111
	6210	Retirement	\$651
	6230	Social Security	\$467
	6255	Other H&W Benefits	\$16
	6269	Unemployment-Interfund	\$16
	Request Total		\$7,261

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

General Fund

Supplemental Budget Request

Status: Pending

WSU Extension

Suppl ID # 3238 Fund 1 Cost Center 2000 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: WSU Extension Office COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$1,138
	6210	Retirement	\$117
	6230	Social Security	\$87
	6255	Other H&W Benefits	\$2
	6269	Unemployment-Interfund	\$3
	Request Total		\$1,347

1a. Description of request:

Record 2% COLA increase for Master group

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:

General Fund

Supplemental Budget Request

Status: Pending

Public Works

Administration

Suppl ID # 3239

Fund 108

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Road Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$80,179
	6210	Retirement	\$8,507
	6230	Social Security	\$6,148
	6255	Other H&W Benefits	\$180
	6269	Unemployment-Interfund	\$213
	Request Total		\$95,227

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Road Fund

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3240

Fund 109

Cost Center 10904

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Elections Division COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,650
	6210	Retirement	\$295
	6230	Social Security	\$203
	6255	Other H&W Benefits	\$8
	6269	Unemployment-Interfund	\$6
	Request Total		\$3,162

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Elections Fund

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3241

Fund 118

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Corrections Master/Unrep COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$9,809
	6210	Retirement	\$1,067
	6230	Social Security	\$752
	6255	Other H&W Benefits	\$28
	6269	Unemployment-Interfund	\$26
	Request Total		\$11,682

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Whatcom County Jail Fund

Supplemental Budget Request

Status: Pending

Jail

Suppl ID # 3258

Fund 118

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Record Correction Deputies Settlement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$139,662
	6210	Retirement	\$14,510
	6230	Social Security	\$10,685
	6255	Other H&W Benefits	\$206
	6269	Unemployment-Interfund	\$363
	Request Total		\$165,426

1a. Description of request:

Corrections Deputies bargaining unit settlement for 2021 adopted 2/9/21 - 2.5% increase

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:

Whatcom County Jail Fund

Supplemental Budget Request

Status: Pending

Public Works

Stormwater

Suppl ID # 3242

Fund 123

Cost Center 123101

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Stormwater COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$3,332
	6210	Retirement	\$363
	6230	Social Security	\$255
	6255	Other H&W Benefits	\$8
	6269	Unemployment-Interfund	\$8
	Request Total		\$3,966

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Stormwater Fund

Supplemental Budget Request

Status: Pending

Superior Court

Suppl ID # 3243

Fund 124

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Drug Ct COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,862
	6210	Retirement	\$310
	6230	Social Security	\$219
	6255	Other H&W Benefits	\$7
	6269	Unemployment-Interfund	\$7
	Request Total		\$3,405

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Behavioral Health Programs Fund

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3244

Fund 127

Cost Center 127200

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: MH/DD Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$606
	6210	Retirement	\$62
	6230	Social Security	\$46
	6255	Other H&W Benefits	\$1
	6269	Unemployment-Interfund	\$2
	Request Total		\$717

1a. Description of request:

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3245 Fund 130 Cost Center Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: Countywide EMS Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$2,402
	6210	Retirement	\$269
	6230	Social Security	\$184
	6255	Other H&W Benefits	\$8
	6269	Unemployment-Interfund	\$7
	Request Total		\$2,870

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Countywide EMS fund

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3247

Fund 140

Cost Center 140000

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Solid Waste COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$1,470
	6210	Retirement	\$151
	6230	Social Security	\$112
	6255	Other H&W Benefits	\$2
	6269	Unemployment-Interfund	\$4
	Request Total		\$1,739

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Solid Waste Fund

Supplemental Budget Request

Status: Pending

Prosecuting Attorney

Supp'l ID # 3248 Fund 142 Cost Center 14200 Originator: M Caldwell

Year 1 2021 Add'l FTE Priority 1

Name of Request: *Victim Witness COLA Increase*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	<i>Object</i>	<i>Object Description</i>	<i>Amount Requested</i>
	6110	Regular Salaries & Wages	\$1,034
	6210	Retirement	\$106
	6230	Social Security	\$79
	6255	Other H&W Benefits	\$2
	6269	Unemployment-Interfund	\$2
	Request Total		\$1,223

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Victim Witness Fund

Supplemental Budget Request

Status: Pending

Sheriff

Emergency Management

Suppl ID # 3249

Fund 167

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Emergency Management COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$3,276
	6210	Retirement	\$383
	6230	Social Security	\$251
	6255	Other H&W Benefits	\$14
	6269	Unemployment-Interfund	\$10
	Request Total		\$3,934

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Emergency Management Fund

Supplemental Budget Request

Status: Pending

Planning & Development Services

Administration

Suppl ID # 3251

Fund 175

Cost Center 17550

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Conservation Future Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$468
	6210	Retirement	\$48
	6230	Social Security	\$36
	6255	Other H&W Benefits	\$1
	6269	Unemployment-Interfund	\$1
	Request Total		\$554

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Conservation Futures Fund

Supplemental Budget Request

Status: Pending

Public Works

Ferry & Docks

Suppl ID # 3253

Fund 444

Cost Center 444100

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: PW-Ferry Fund Master COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$604
	6210	Retirement	\$62
	6230	Social Security	\$46
	6255	Other H&W Benefits	\$1
	6269	Unemployment-Interfund	\$2
	Request Total		\$715

1a. Description of request:

Record 2% COLA increase for Master group

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:

Ferry Fund

Supplemental Budget Request

Status: Pending

Public Works

Equipment Services

Suppl ID # 3254

Fund 501

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: ER&R Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$9,053
	6210	Retirement	\$948
	6230	Social Security	\$691
	6255	Other H&W Benefits	\$18
	6269	Unemployment-Interfund	\$24
	Request Total		\$10,734

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

ER&R Fund

Supplemental Budget Request

Status: Pending

Administrative Services

Administration

Suppl ID # 3255

Fund 507

Cost Center

Originator: M Caldwell

Year 1 2021

Add'l FTE

Priority 1

Name of Request: Admin Services Fund COLA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$49,564
	6210	Retirement	\$5,539
	6230	Social Security	\$3,796
	6255	Other H&W Benefits	\$158
	6269	Unemployment-Interfund	\$128
	Request Total		\$59,185

1a. Description of request:

Record 2% COLA increase for Master and Unrep groups

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:

Admin Services Fund