



Whatcom County

COUNTY COURTHOUSE
311 Grand Avenue, Ste #105
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Agenda Bill Master Report

File Number: AB2022-387

File ID:	AB2022-387	Version:	1	Status:	Adopted
File Created:	06/29/2022	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee			Final Action:	07/26/2022
Agenda Date:	07/26/2022	Enactment #:	ORD 2022-054		

Primary Contact Email: mcaldwel@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance amending the 2022 Whatcom County Budget, request no. 10, in the amount of \$4,085,565

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #10 requests funding from the General Fund:

1. To appropriate \$257,181 in Health to fund Youth Cannabis and Tobacco Prevention programs from grant proceeds.
2. To appropriate \$85,563 in Sheriff to fund Axon body worn cameras and interview room cameras software maintenance agreement.
3. To appropriate \$2,500 in Sheriff to fund increase in Recreational Boating Safety program from grant proceeds.
4. To appropriate \$48,476 in Non Departmental to fund What-Comm E911 Ops program from pass-through grant proceeds.
5. To appropriate \$250,000 to fund Ukrainian Refugee Stabilization program from grant proceeds.

From the Road Fund:

6. To appropriate \$2,000,000 in Maintenance & Operations to fund emergency flood work associated with Nov-Dec 2021 weather events.

From the Whatcom County Jail Fund:

7. To appropriate \$12,000 to fund livescan fingerprint machine replacements.
8. To appropriate \$7,000 to fund Forest Service work crew truck transmission rebuild from grant proceeds.

- 9. To appropriate \$1,200,000 to fund jail beds in Snohomish County.
From the Behavioral Health Program Fund:
- 10. To appropriate \$98,269 to fund two full-time employees for the Whatcom Co-Responder program from grant proceeds and record labor pool adjustments.
From the Equipment Rental and Revolving Fund:
- 11. To appropriate \$93,676 to fund medical van upfit.
From the Administrative Services Fund:
- 12. To appropriate \$30,900 in Facilities to fund miscellaneous additional expenditures.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
07/12/2022	Council	INTRODUCED AS AMENDED	Council Finance and Administrative Services Committee
		Aye: 7 Nay: 0 Absent: 0	Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner
07/26/2022	Council Finance and Administrative Services Committee	RECOMMENDED FOR ADOPTION	
		Aye: 3 Nay: 0 Absent: 0	Byrd, Frazey, and Kershner
07/26/2022	Council	ADOPTED	
		Aye: 6 Nay: 0 Absent: 1	Buchanan, Donovan, Elenbaas, Frazey, Galloway, and Kershner Byrd

Attachments: Amended Ordinance, Amended Summary, Amended Supplemental Requests, Original Proposed Ordinance, Original Supplemental Summary, Original Supplemental Requests

PROPOSED BY: Executive
INTRODUCTION DATE: 07/12/2022

ORDINANCE NO. 2022-054
AMENDMENT NO. 10 OF THE 2022 BUDGET

WHEREAS, the 2021-2022 budget was adopted November 24, 2020; and,

WHEREAS, changing circumstances require modifications to the approved 2021-2022 budget; and,

WHEREAS, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2021-2022 Whatcom County Budget Ordinance #2020-068 is hereby amended by adding the following additional amounts to the 2022 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Health	257,181	(257,181)	-
Sheriff	88,063	(2,500)	85,563
Non Departmental	48,476	(48,476)	-
Total General Fund	393,720	(308,157)	85,563
Road Fund - M&O	2,000,000	-	2,000,000
Whatcom County Jail Fund	1,219,000	(7,000)	1,212,000
Behavioral Health Program Fund	98,269	(98,269)	-
Equipment Rental & Revolving Fund	93,676	(45,000)	48,676
Administrative Services Fund - Facilities	30,900	-	30,900
Total Supplemental	3,835,565	(458,426)	3,377,139

BE IT FURTHER ORDAINED by the Whatcom County Council that Exhibit C – Position Control Changes in the 2021 – 2022 Budget Ordinance should also be amended to provide for the following FTE changes:

- Add two Behavioral Health Specialists in Health

ADOPTED this 12th day of July, 2022.

ATTEST:

Dana Brown-Davis Council Clerk

APPROVED AS TO FORM

Approved by email/C Quinn/M Caldwell
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Todd Donovan, Chair of Council

Approved () Denied

Satpal Sidhu
Satpal Sidhu, County Executive

Date: July 28th, 2022

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund Youth Commercial Tobacco Prevention program from grant proceeds.	25,181	(25,181)	-
Health	To fund Youth Cannabis and Tobacco Prevention program from grant proceeds.	232,000	(232,000)	-
Sheriff	To fund Axon body worn cameras and interview room cameras software maintenance agreement.	85,563	-	85,563
Sheriff	To fund increase in Recreational Boating Safety program from grant proceeds.	2,500	(2,500)	-
Non Departmental	To fund What-Comm E911 Ops program from pass-through grant proceeds.	48,476	(48,476)	-
Total General Fund		393,720	(308,157)	85,563
Road Fund - M&O	To fund emergency flood work associated with Nov-Dec 2021 weather events.	2,000,000	-	2,000,000
Whatcom County Jail Fund				
Bureau of Corrections	To fund livescan fingerprint machine replacements.	12,000	-	12,000
Bureau of Corrections	To fund Forest Service work crew truck transmission rebuild from grant proceeds.	7,000	(7,000)	-
Bureau of Corrections	To fund jail beds in Snohomish County.	1,200,000	-	1,200,000
Total Whatcom County Jail Fund		1,219,000	(7,000)	1,212,000
Behavioral Health Program Fund	To fund two full time employees for the Whatcom Co-Responder program from grant proceeds and record labor pool adjustments.	98,269	(98,269)	-
Equipment Rental & Revolving Fund	To fund medical van upfit.	93,676	(45,000)	48,676
Administrative Services Fund - Facilities	To fund miscellaneous additional expenditures.	30,900	-	30,900
Total Supplemental		3,835,565	(458,426)	3,377,139