



Whatcom County

COUNTY COURTHOUSE
311 Grand Avenue, Ste #105
Bellingham, WA 98225-4038
(360) 778-5010

Agenda Bill Report

File Number: AB2023-509

File ID:	AB2023-509	Version:	1	Status:	Adopted
File Created:	07/27/2023	Entered by:	MMiterko@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance		
Assigned to:	Council Finance and Administrative Services Committee	Final Action:	09/12/2023		
Agenda Date:	09/12/2023	Enactment #:	ORD 2023-053		
Related Files:					

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

TITLE FOR AGENDA ITEM:

Ordinance amending the 2023 Whatcom County Budget, request no. 12, in the amount of \$2,126,139

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #12 requests funding from the General Fund:

1. To appropriate \$49,050 in Non-Departmental to fund What-Comm E911 Ops 2023-24 from grant proceeds.
2. To appropriate \$592,950 in Planning and Development Services to fund Comprehensive Plan Update from grant proceeds.
3. To appropriate \$4,675 in Parks and Recreation to fund replacement of Semiahmoo Park Interpretive Sign.
4. To appropriate \$41,997 in Health to fund Opioid Program Specialist position from grant proceeds.
5. To appropriate \$33,997 in Health to fund Human Services labor pool adjustment; companion to Supplemental #4045 Opioid Program Specialist position.
6. To record operating transfer of \$8,499 to the General Fund in Health; companion supplemental for #4049/#4050 Healthy Children's Fund Specialist.
7. To appropriate \$6,328 in Health to fund companion supplemental #4052 New Community Health Assistant Manager position.
8. To appropriate \$31,636 in Health to fund Human Services labor pool adjustment, companion to Supplementals #4052, #4053, #4054, #4055, #4056 funding Community Health Assistant

- Manager position.
9. To record \$6,328 in Health to fund Human Services indirect adjustment, companion to Supplementals #4052, #4053, #4054, #4055, #4056.
 10. To appropriate \$14,702 in Sheriff to fund increase for two rescue boats.
From the Veterans Relief Fund:
 11. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Jail Fund:
 12. To appropriate \$88,000 to fund replacement of hot water heater for Jail kitchen.
From the Behavioral Health Program Fund:
 13. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Parks Special Revenue Fund:
 14. To appropriate \$4,675 to fund companion supplemental #4042 Semiahmoo signage.
From the Mental Health and Developmental Disabilities Fund:
 15. To appropriate \$15,909 to fund Community Health Assistant Manager position.
From the Affordable Housing, Behavioral Health Fund:
 16. To appropriate \$1,000,000 to fund 1590 Capital Funding in support of new multi-unit affordable housing project.
From the Healthy Children Fund:
 17. To appropriate \$50,496 to fund Children and Family Program Specialist position.
 18. To appropriate \$33,997 to fund Healthy Children's Fund Specialist labor pool adjustment; companion to #4049.
 19. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Real Estate Excise Tax I Fund:
 20. To appropriate \$20,000 in Administrative Services - Facilities to fund Assessor Office remodel.
 21. To appropriate \$20,000 in Administrative Services - Facilities to fund Central Plaza first floor improvements.
From the Public Utilities Improvement Fund:
 22. To appropriate \$94,000 to fund Williamson Way water damage additional repairs.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
08/08/2023	Council	INTRODUCED	Council Finance and Administrative Services Committee
Aye: 7 Buchanan, Byrd, Donovan, Elenbaas, Frazey, Galloway, and Kershner			

Nay: 0

09/12/2023 Council Finance and Administrative Services Committee RECOMMENDED FOR ADOPTION

Aye: 3 Donovan, Frazey, and Kershner

Nay: 0

09/12/2023 Council ADOPTED

Aye: 5 Buchanan, Donovan, Frazey, Galloway, and Kershner

Nay: 2 Byrd, and Elenbaas

Attachments: Proposed Ordinance, Summary, Supplemental Requests

PROPOSED BY: Executive
INTRODUCTION DATE: 08/08/23

ORDINANCE NO. 2023 - 053

AMENDMENT NO. 12 OF THE 2023 BUDGET

WHEREAS, the 2023-2024 budget was adopted November 22, 2022; and,
WHEREAS, changing circumstances require modifications to the approved 2023-2024 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 2023-2024
Whatcom County Budget Ordinance #2022-070 is hereby amended by adding the following additional
amounts to the 2023 budget included therein:

Fund	Expenditures	Revenues	Net Effect
General Fund			
Non Departmental	49,050	(49,050)	-
PDS	592,950	(700,000)	(107,050)
Parks	4,675	(4,675)	-
Health	113,958	(122,457)	(8,499)
Sheriff	14,702	-	14,702
Total General Fund	775,335	(876,182)	(100,847)
Veterans Relief Fund	7,909	-	7,909
Jail Fund	88,000	-	88,000
Behavioral Health Program Fund	7,909	-	7,909
Parks Special Revenue Fund	4,675	-	4,675
Mental Health & Developmental Disabilities Fund	15,909	-	15,909
Affordable Housing, Behavioral Health Fund	1,000,000	-	1,000,000
Healthy Children Fund	92,402	(33,997)	58,405
Real Estate Excise Tax I Fund	40,000	-	40,000
Public Utilities Improvement Fund	94,000	-	94,000
Total Supplemental	2,126,139	(910,179)	1,215,960

BE IT FURTHER ORDAINED by the Whatcom County Council that Exhibit C – Position Control
Changes in the 2023-2024 Budget Ordinance should also be amended to provide for the following
FTE changes in Health.

- Add 1 FTE Health – Community Health Assistant Manager
- Add 1 FTE Health – Program Specialist – Opioids
- Add 1 FTE Health – Healthy Children Program Specialist – Children & Family

ADOPTED this 12th day of September, 2023.

ATTEST:




Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/R. Buckingham/A. Tan
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY WASHINGTON


Barry Buchanan, Chair of Council

Approved () Denied


Satpal Sidhu, County Executive

Date: 9/20/23