

EXHIBIT A

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 4457

Fund

Cost Center

Originator: Randy Rydel

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: Climate Action Plan Implementation to new fund

X

By Randy Rydel at 4:02 pm, Oct 18, 2023

Department Head Signature (Required on Hard Copy Submission)

Date

| Costs: | Object | Object Description | Amount Requested |
|--------|----------------------|--------------------------|------------------|
| | 6110 | Regular Salaries & Wages | \$79,547 |
| | 6290 | Applied Benefits | \$61,252 |
| | 6320 | Office & Op Supplies | \$500 |
| | 6340 | Books-Publications-Supsc | \$5,770 |
| | 6520 | Software | \$550 |
| | 6520 | Software | \$1,000 |
| | 6625 | Software Maint Contracts | \$500 |
| | 6630 | Professional Services | \$115,000 |
| | 6699 | Other Services-Interfund | \$25,000 |
| | 6780 | Travel-Educ/Training | \$2,000 |
| | 7110 | Registration/Tuition | \$2,000 |
| | 7115 | Membership & Assoc Dues | \$2,500 |
| | 7190 | Other Miscellaneous | \$1,500 |
| | 8301.169 | Operating Transfer In | (\$50,000) |
| | 8301 | Operating Transfer In | (\$100,000) |
| | 8301 | Operating Transfer In | (\$147,119) |
| | Request Total | | \$0 |

1a. Description of request:

This request moves the Climate Action Plan Implementation from the Flood Fund to a newly created fund.

1b. Primary customers:

All residents of Whatcom County

2. Problem to be solved:

The Whatcom County Council adopted an update to the Whatcom County Climate Action Plan in 2021. The plan includes actions for Whatcom County government and the community at large to implement to reduce and/or mitigate greenhouse gas emissions and adapt to the inevitable impacts occurring from changing climate conditions. The County has hired a Climate Action Manager and developed a work plan for 2023-24. Funds will be used as follows:

1. Administration- \$25,000 (Urban Sustainability Directors Network, ICLEI, Conference Registration, Office Expenses)
2. Forestry- \$50,000 match funding for carbon sequestration project through Climate Commitment Act funding, federal Community and Urban Forestry Grant, or state DNR grant programs.
3. Sea Level Rise- \$50,000 funding to support 2nd round of Shoreline Planning Competitive Grant (pending) and NOAA Regional Challenge Implementation Proposal (pending).

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4. Grant Management- \$25,000

This request also moves existing base budget authority of \$147,119 to cover an employee and some basic office expenses from the Flood Fund to the newly created fund.

3a. Options / Advantages:

The County has made a commitment to implement the Climate Action Plan. County funds will be used as match for grants to implement four activities.

3b. Cost savings:

If left unaddressed, climate change impacts will have devastating effects on Whatcom County and the world with associated costs. The cost of inaction is likely immeasurable in terms of future economic impacts and impacts to public safety. Using County funds as match multiplies local dollars and expands the amount of work that can be done with limited local funding.

4a. Outcomes:

Actions identified in the Whatcom County Climate Action Plan will be implemented and local GHG emissions will be reduced over a period of years and decades.

4b. Measures:

The assessments and plans identified in Section 1 will be implemented.

5a. Other Departments/Agencies:

The Climate Action Plan covers all of Whatcom County government. Implementation of the activities included in this request will involve staff from the Public Works Department, PDS, AS-Facilities, and the Parks and Recreation Department. Some activities will also include the involvement of the state Department of Natural Resources.

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

Parks - Bennett Knox
AS Facilities - Rob Ney
PDS - Steve Roberge

6. Funding Source:

Flood Fund \$50k - ASR-7016
ARPA \$100k
General Fund - \$147,119