



## MEMORANDUM

TO: WHATCOM COUNTY COUNCIL  
FROM: CATHY HALKA, CLERK OF THE COUNCIL  
RE: ADJUSTMENTS TO COUNCIL OFFICE BUDGET  
DATE: MAY 21, 2025

The Executive Office is requesting departments submit proposed 2026 budget adjustments by June 9, 2025. All departments are asked to model a low and high scenario reduction in specific funds and describe the potential impacts of the reductions. Requested 2026 Council Office budget reductions range from \$76,000 to \$133,000. **Staff is requesting Council feedback and direction** on adjustments to the Council Office Budget in 2026, considering the following:

### 2026 Potential Council Budget Reductions [10002100]

- \$106,054 Temp. 2-year Legislative Coordinator (BOE)
  - \$70,314 [6120] Extra Help
  - \$6,680 [6210] Retirement
  - \$5,379 [6230] Social Security
  - \$20,532 [6245] Medical Insurance
  - \$2,336 [6255] Other H7W Benefits
  - \$521 [6259] Worker's Comp-Interfund
  - \$92 [6269] Unemployment-Interfund
  - \$200 [6720] Telephone
- \$30,000 [6120] Council Internship (2 interns; winter, spring, fall quarters)
- \$15,000 [1000.2101.6810] IPRTF Advertising (social media boosts)
- \$10,000 [6790] Travel Other (retain \$5,000, not including CM accounts)
- \$5,000 [6510] Tools and equipment
- \$2,000 [6720.S.210150] Telephone – mobile
- \$1,000 [7190] Other Misc.
- \$1,000 [6320] Office and operating supplies

### 2026 Anticipated Cost Increases

- ADA compliance costs, web updates and captioning all live meetings, cost unknown
- IPRTF reports (year end and annual), approx. \$12,000
- Hearing Examiner [6630], cost unknown
- New staff – Council attorney, approx. \$160,000 (salary plus benefits)
- Justice Project Oversight & Planning - Consultant support services (as per Ord. 2023-039, Section 4 and the Implementation Plan), approx. \$30,000 [not in Council budget]

Please provide any additional **feedback by May 30th** so that it can be included in materials for the next discussion (6/3).