



# Whatcom County

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

## Agenda Bill Master Report

File Number: AB2025-164

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<b>File ID:</b>	AB2025-164	<b>Version:</b>	1	<b>Status:</b>	Substitute Adopted
<b>File Created:</b>	02/04/2025	<b>Entered by:</b>	MMiterko@co.whatcom.wa.us		
<b>Department:</b>	Finance Division	<b>File Type:</b>	Ordinance		
<b>Assigned to:</b>	Council Finance and Administrative Services Committee			<b>Final Action:</b>	02/25/2025
<b>Agenda Date:</b>	02/25/2025	<b>Enactment #:</b>	ORD 2025-010		
<b>Related Files:</b>					

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

### **TITLE FOR AGENDA ITEM:**

Ordinance amending the 2025 Whatcom County Budget, request no. 2, in the amount of \$4,751,265

### **SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:**

Note: Item 20 below was revised as shown below and in substitute attachments.

Supplemental #2 requests funding from the General Fund:

1. To appropriate \$76,500 in Council to fund Professional Services for Investigative Committee.
2. To appropriate \$12,500 in District Court to fund increases for Whatcom Dispute Resolution Center contract.
3. To appropriate \$52,509 in Executive to fund two vacant reclassified positions; companion to Suppl 4888.
4. To appropriate \$22,500 in Health to fund recover navigator in 2025 (Jan-July).
5. To appropriate \$72,100 in Health to fund Substance Use Disorder professional with grant proceeds.
6. To appropriate \$20,000 in Non-Departmental to fund Sustainable Connections Program with Whatcom Housing Alliance.
7. To decrease appropriation of \$52,509 in Non-Departmental to fund companion for two reclassified vacancies; companion to #4887.
8. To appropriate \$47,210 in Non-Departmental to fund companion for Facilities Coordinator I; companion to #4850 and #4889.

- 9. To appropriate \$190,000 in Non-Departmental to fund Office of Health Study from grant proceeds.

From the Emergency Management Fund:

- 10. To appropriate \$353,853 in Sheriff to fund community service and recovery following Nov 21, 2024 Weather Event from grant proceeds.
- 11. To appropriate \$121,500 in Sheriff to fund Bomb Cyclone 2024 Individual Assistance from grant proceeds.

From the Parks Special Revenue Fund:

- 12. To appropriate \$290,000 to fund Hovander Homestead Park's Vision Plan.

From the Homeless Housing Fund:

- 13. To appropriate \$679,750 to fund underspent 2024 Consolidated Homeless Grant proceeds.

From the Behavioral Health Program Fund:

- 14. To appropriate \$81,420 to fund Overdose Data Action 2025 program from grant proceeds.

From the County Road Fund:

- 15. To appropriate \$3,080 to fund road fund companion for ferry insurance; companion to #4872.

From the Real Estate Excise Tax II Fund:

- 16. To appropriate \$85,000 in Parks & Recreation to fund Samish Park Pedestrian Bridge Replacement.
- 17. To appropriate \$955,363 in Parks & Recreation to fund Van Zandt Community Hall Renovation.

From the Real Estate Excise Tax I Fund:

- 18. To appropriate \$70,000 to fund reappropriation of Prosecuting Attorney tenant improvements.

From the Public Utilities Improvement Fund:

- 19. To appropriate \$700,000 in Non-Departmental to fund Habitat Land acquisition.
- 20. To appropriate \$376,000 in Non-Departmental to fund Atwood Culvert replacement.

From the Ferry System Fund:

- 21. To appropriate \$6,844 to fund ferry insurance increase; companion to #4873.

From the Administrative Services Fund:

- 22. To record a labor pool request with a net \$0 expenditure in AS-Facilities Management to fund Facilities Coordinator 1 position.
- 23. To appropriate \$47,210 in AS-Facilities Management to fund Facilities Coordinator 1; companion to #4850 and #4890.

From the Equipment Rental Fund:

- 24. To appropriate \$540,435 to fund Prisoner Transport.

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## **HISTORY OF LEGISLATIVE FILE**

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<b>Date:</b>	<b>Acting Body:</b>	<b>Action:</b>	<b>Sent To:</b>
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02/11/2025	Council		<b>SUBSTITUTE INTRODUCED</b>	Council Finance and Administrative Services Committee
		Aye: 7	Buchanan, Byrd, Donovan, Elenbaas, Galloway, Scanlon, and Stremler	
		Nay: 0		
02/25/2025	Council Finance and Administrative Services Committee		<b>SUBSTITUTE RECOMMENDED FOR ADOPTION</b>	
		Aye: 3	Byrd, Donovan, and Buchanan	
		Nay: 0		
02/25/2025	Council		<b>SUBSTITUTE ADOPTED</b>	
		Aye: 4	Buchanan, Donovan, Galloway, and Scanlon	
		Nay: 3	Byrd, Elenbaas, and Stremler	

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**Attachments:** Staff Memo 2.25.2025, Proposed Ordinance, Summary Listing, Supplemental Requests, Substitute Ordinance, Substitute Summary Listing, Substitute Supplemental Requests, Notice of Action Proposed on 2.11.2025

**ORDINANCE NO. 2025-010**  
**AMENDMENT NO.2 OF THE 2025 BUDGET**

**WHEREAS**, the 2025-2026 budget was adopted November 19, 2024; and,  
**WHEREAS**, changing circumstances require modifications to the approved 2025-2026 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 2025-2026  
 Whatcom County Budget Ordinance #2025-057 is hereby amended by adding the following additional  
 amounts to the 2025 budget included therein:

Fund	Expenditures	Revenues	Net Effect
<b>General Fund 1000</b>			
Council	76,500	-	76,500
District Court	12,500	(12,500)	-
Executive	52,509	-	52,509
Health	94,600	(94,600)	-
Non-Departmental	204,701	(190,000)	14,701
<b>Total General Fund 1000</b>	<b>440,810</b>	<b>(297,100)</b>	<b>143,710</b>
<b>Emergency Management Fund 1351</b>	<b>475,353</b>	<b>(493,853)</b>	<b>(18,500)</b>
<b>Parks Special Revenue Fund 1800</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>
<b>Homeless Housing Fund 1852</b>	<b>679,750</b>	<b>(679,750)</b>	<b>-</b>
<b>Behavioral Health Program Fund 1853</b>	<b>81,420</b>	<b>(119,420)</b>	<b>(38,000)</b>
<b>County Road Fund 1900</b>	<b>3,080</b>	<b>-</b>	<b>3,080</b>
<b>Real Estate Excise Tax II Fund 3240</b>	<b>1,040,363</b>	<b>(586,940)</b>	<b>453,423</b>
<b>Real Estate Excise Tax I Fund 3241</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
<b>Public Utilities Improvement Fund 3242</b>	<b>1,076,000</b>	<b>-</b>	<b>1,076,000</b>
<b>Ferry System Fund 4900</b>	<b>6,844</b>	<b>(3,080)</b>	<b>3,764</b>
<b>Administrative Services Fund 5500</b>	<b>47,210</b>	<b>(47,210)</b>	<b>-</b>
<b>Equipment Rental Fund 5900</b>	<b>540,435</b>	<b>-</b>	<b>540,435</b>
<b>Total Supplemental</b>	<b>4,751,265</b>	<b>(2,227,353)</b>	<b>2,523,912</b>

**BE IT FURTHER ORDAINED** by the Whatcom County Council that Exhibit C – Position Control  
 Changes in the 2025-2026 Budget Ordinance should also be amended to provide for the following  
 FTE changes in Administrative Services and Prosecuting Attorney’s Office:

- Add 1 FTE – Administrative Services - Facilities, Coordinator I
- Remove 1 FTE – Prosecuting Attorney, Legal Assistant

**ADOPTED** this 25th day of February, 2025.

ATTEST

Cathy Halka, Council Clerk

APPROVED AS TO FORM:

Approved by email/B Waldron/A Tan  
 Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
 WHATCOM COUNTY, WASHINGTON

Kaylee Galloway, Chair of Council

Approved      ( ) Denied

Satpal Sidhu, County Executive

Date: 2.26.25

WHATCOM COUNTY				
Summary of the 2025 Supplemental Budget Ordinance No. 2				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund 1000</b>				
Council	To fund Professional Services for Investigative Committee. (#4851)	76,500	-	76,500
District Court	To fund increases Whatcom Dispute Resolution Center contract. (#4852)	12,500	(12,500)	-
Executive	To fund two vacant reclassified positions. Companion to #4888. (#4887)	52,509	-	52,509
Health	To fund recovery navigator in 2025 (Jan-Jul). (#4893)	22,500	(22,500)	-
Health	To fund Substance Use Disorder professional with grant proceeds. (#4894)	72,100	(72,100)	-
Non-Departmental	To fund Sustainable Connections Program with Whatcom Housing Alliance. (#4884)	20,000	-	20,000
Non-Departmental	To fund companion for two reclassified vacancies. Companion to #4887. (#4888)	(52,509)	-	(52,509)
Non-Departmental	To fund companion for Facilities Coordinator I. Companion to #4850 and #4889. (#4890)	47,210	-	47,210
Non-Departmental	To fund Office of Health Study from grant proceeds. (#4886)	190,000	(190,000)	-
<b>Total General Fund 1000</b>		<b>440,810</b>	<b>(297,100)</b>	<b>143,710</b>
<b>Emergency Management Fund 1351</b>				
Sheriff	To fund community service and recovery following Nov 21 2024 Weather Event from grant proceeds. (#4849)	353,853	(358,853)	(5,000)
Sheriff	To fund Bomb Cyclone 2024 Individual Assistance from grant proceeds. (#4885)	121,500	(135,000)	(13,500)
<b>Total Emergency Management Fund 1351</b>		<b>475,353</b>	<b>(493,853)</b>	<b>(18,500)</b>
<b>Parks Special Revenue Fund 1800</b>				
	To fund Hovander Homestead Park's Vision Plan. (#4857)	290,000	-	290,000
<b>Homeless Housing Fund 1852</b>				
	To fund underspent 2024 Consolidated Homeless Grant proceeds. (#4891)	679,750	(679,750)	-
<b>Behavioral Health Program Fund 1853</b>				
	To fund Overdose Data Action 2025 program from grant proceeds. (#4895)	81,420	(119,420)	(38,000)
<b>County Road Fund 1900</b>				
	To fund road fund companion for ferry insurance. Companion to #4872. (#4873)	3,080	-	3,080
<b>Real Estate Excise Tax II Fund 3240</b>				
Parks & Recreation	To fund Samish Park Pedestrian Bridge Replacement. (#4864)	85,000	-	85,000
Parks & Recreation	To fund Van Zandt Community Hall Renovation. (#4867)	955,363	(586,940)	368,423
<b>Total Real Estate Excise Tax II Fund 3240</b>		<b>1,040,363</b>	<b>(586,940)</b>	<b>453,423</b>
<b>Real Estate Excise Tax I Fund 3241</b>				
	To fund reappropriation of Prosecuting Attorney tenant improvements. (#4862)	70,000	-	70,000
<b>Public Utilities Improvement Fund 3242</b>				
Non-Departmental	To fund Habitat Land acquisition. (#4876)	700,000	-	700,000
Non-Departmental	To fund Atwood Culvert replacement (#4897)	376,000	-	376,000
<b>Total Public Utilities Improvement Fund 3242</b>		<b>1,076,000</b>	<b>-</b>	<b>1,076,000</b>
<b>Ferry System Fund 4900</b>				
	To fund ferry insurance increase. Companion to #4873. (#4872)	6,844	(3,080)	3,764
<b>Administrative Services Fund 5500</b>				
Administrative Services - Facilities Management	To fund Facilities Coordinator 1 position. Labor pool request with a net \$0 expenditure. Companion to #4889 and #4890 (#4850)	-	-	-
Administrative Services - Facilities Management	To fund Facilities Coordinator 1 in administrative services fund. Companion to #4850 and #4890. (#4889)	47,210	(47,210)	-
<b>Total Administrative Services Fund 5500</b>		<b>47,210</b>	<b>(47,210)</b>	<b>-</b>
<b>Equipment Rental Fund 5900</b>				
	To fund Prisoner Transport. (#4875)	540,435	-	540,435
<b>Total Supplemental</b>		<b>4,751,265</b>	<b>(2,227,353)</b>	<b>2,523,912</b>