



Whatcom County Executive's 2023-2024 Budget

Satpal Singh Sidhu, County Executive

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Additional
Service
Requests



	ASR	ASR Type	FTE	Status	2023 Requested	2023 Approved	2024 Requested	2024 Approved
<u>ADMINISTRATIVE SERVICES</u>								
Facilities								
Generator at Williamson Way	6487	One-Time		Approved	125,000	125,000	-	-
Miscellaneous Courthouse Projects	6489	One-Time		Approved with changes	450,000	-	-	-
Energy Management Software Migration	6490	One-Time		Approved	236,000	236,000	-	-
Travel/Training for AMAG System	6491	One-Time		Approved with changes	10,000	10,000	-	-
Increase in Filter Costs	6574	Ongoing		Approved	13,000	13,000	13,000	13,000
Increase in Janitorial Supply Costs	6575	Ongoing		Approved with changes	20,000	12,000	20,000	12,000
Increase Fuel Budget	6577	Ongoing		Approved	4,500	4,500	4,500	4,500
Increase in Software Maintenance Fees	6578	Ongoing		Approved	18,000	18,000	18,000	18,000
Security Screening Services Courthouse	6598	Ongoing		Approved	20,000	40,000	40,000	40,000
Ongoing Maint & Calibration/ X-ray & Magnetometer	6603	Ongoing		Approved with changes	13,500	6,750	13,500	6,750
Courthouse Exterior Project	6604	One-Time		Approved with changes	4,077,100	-	3,238,000	-
Grounds Maintenance for Triage	6938	Ongoing		Approved with changes	10,000	-	10,000	-
Increase in Natural Gas	6939	Ongoing		Approved	50,000	50,000	50,000	50,000
Increase in Interfund Fuel	6940	Ongoing		Approved with changes	4,000	4,000	4,000	4,000
Increase in Insurance Services	6942	Ongoing		Approved with changes	2,500	2,500	2,500	2,500
Increase in Travel Other	6943	Ongoing		Approved with changes	3,000	3,000	3,000	3,000
Increase in Contracted Services	6944	Ongoing		Approved with changes	20,000	20,000	20,000	20,000
Travel/Training Increase	6579	Ongoing		Not Approved	3,000	-	3,000	-
New Vehicles for Facilities	6601	One-Time		Not Approved	145,000	-	-	-
Special Projects Manager	6611	Ongoing	Y	Not Approved	118,337	-	123,068	-
Maintenance Worker	6612	Ongoing	Y	Not Approved	81,830	-	167,760	-
Custodian	6613	Ongoing	Y	Not Approved	69,195	-	141,875	-
Supplies, Equipment & Software for New Employees	6614	One-Time		Not Approved	11,800	-	7,700	-
Finance								
Finance: Budgeting Software	6721	Ongoing		Approved	50,000	50,000	50,000	50,000
Finance: Electronic Timekeeping	6722	Ongoing		Approved	40,000	40,000	80,000	80,000
Annual Maint. Increase: JDE Enterprise One	6724	Ongoing		Approved	75,000	75,000	84,000	84,000
Finance: Accounts Payable Automation	6725	Ongoing		Approved	10,000	10,000	10,000	10,000

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Finance (continued)								
Annual Audit Costs	6897	Ongoing		Approved	60,000	60,000	60,000	60,000
Increase in Software Maintenance	6898	Ongoing		Approved	20,000	20,000	20,000	20,000
Human Resources								
NEOGOV HR Recruitment Software	6549	Ongoing		Approved	19,500	19,500	20,500	20,500
NEOGOV HR Onboarding Software	6795	One-Time		Approved	-	-	6,000	6,000
NEOGOV HR Onboarding Software	6800	Ongoing		Approved	-	-	20,000	20,000
HR Rep Funding Change Request	6911	Ongoing		Approved	52,163	52,163	54,267	54,267
Information Technology								
Lifecycle Replacement: Network & Tele Switches	6653	One-Time		Approved	550,000	550,000	-	-
Lifecycle Replacement: Network Firewall	6654	One-Time		Approved	220,000	220,000	-	-
Annual Maint. Increase: Network and Servers	6655	Ongoing		Approved	5,000	5,000	5,000	5,000
Annual Maint. Increase: Mitel Phone System	6658	Ongoing		Approved	7,000	7,000	15,000	15,000
Lifecycle Replacement: Enterprise Backup System	6659	One-Time		Approved	-	-	220,000	220,000
Lifecycle Replacement: Enterprise Storage System	6660	One-Time		Approved	100,000	100,000	-	-
Courthouse Data Center Engineering Study	6662	One-Time		Approved	-	-	25,000	25,000
Lifecycle Replacement of Computers (TR&R)	6664	One-Time		Approved	-	-	-	-
Monitoring Tools: SQL Server & Web	6665	Ongoing		Approved	5,000	5,000	5,000	5,000
MS Enterprise Agreement Increase - Employee Growth	6666	One-Time		Approved	8,000	8,000	-	-
MS Enterprise Agreement - New Contract Increase	6667	Ongoing		Approved	-	-	80,000	80,000
Microsoft 365 Assistance - OneDrive, Teams, ...	6669	One-Time		Approved	50,000	50,000	-	-
Countywide Video Conferencing - Zoom	6670	Ongoing		Approved	41,000	41,000	43,000	43,000
Countywide Remote Access to Desktop Computers	6671	One-Time		Approved with changes	10,000	10,000	10,000	10,000
Countywide DocuSign Annual Subscription	6672	Ongoing		Approved	11,000	11,000	15,000	15,000
Multifactor Authentication Subscription	6673	Ongoing		Approved	16,000	16,000	17,000	17,000
Annual Maint. Increase: IT Service Desk Software	6674	Ongoing		Approved	4,000	4,000	4,500	4,500
Security Information and Event Mgmt. Solution	6681	Ongoing		Approved	20,000	20,000	20,000	20,000
Cyber Security: Services for Planning & Policies	6682	One-Time		Approved with changes	50,000	50,000	50,000	-
Cyber Security: Employee Awareness Training	6683	Ongoing		Approved	-	-	17,000	17,000
Public Records Request Software	6687	Ongoing		Approved	85,000	85,000	85,000	85,000

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Information Technology (continued)								
Light Redesign Services for Public Website	6690	One-Time		Approved	25,000	25,000	-	-
Website Accessibility Enhancements	6692	Ongoing		Approved	15,000	15,000	15,000	15,000
Website Online Forms Automation	6693	Ongoing		Approved with changes	19,000	-	19,000	19,000
Website Design Center Pro & Platinum Security	6694	Ongoing		Approved	10,000	10,000	10,000	10,000
Enhanced Citizen Digital Communications Platform	6696	Ongoing		Approved	30,000	30,000	20,000	20,000
Annual Maint. Increase: ESRI Enterprise GIS SW	6698	Ongoing		Approved with changes	6,500	-	6,500	-
Regional Pictometry Imagery Spring 2025 Flight	6703	One-Time		Approved	-	-	-	-
Enterprise GIS Software and Data Upgrade	6706	One-Time		Approved with changes	80,000	-	-	-
Computer Equip. for New State CMS for DC	6711	One-Time		Approved with changes	60,000	60,000	-	-
Lifecycle Replacement of Assessor Field Tablets	6716	One-Time		Approved with changes	25,000	-	-	-
HR: Move CivicHR Budget Authority to HR	6726	Ongoing		Approved	(9,000)	(9,000)	(9,000)	(9,000)
ERP Project Budget Additions	6727	One-Time		Approved	-	-	-	-
Criminal Justice CMS Project Budget Additions	6729	One-Time		Approved with changes	30,000	-	-	-
Extra Help: Administrative	6771	One-Time		Approved with changes	58,643	51,046	58,643	51,046
Extra Help: Records	6773	One-Time		Approved with changes	30,000	32,606	30,000	32,606
Reclass to Sr. Network Engineer	6887	Ongoing		Approved	5,021	5,021	5,021	5,021
Reclass to Sr. GIS Administrator	6888	One-Time		Approved	5,336	-	5,428	-
Transfer from AS Health Ins to Fund JD Edwards	6918	One-Time		Approved	1,604,000	1,604,000	-	-
Budget Authority for Permit System Maintenance	6921	Ongoing		Approved	-	-	-	-
Countywide Video Conferencing - GoToMeeting	6934	One-Time		Approved	9,000	9,000	9,000	9,000
Annual Maint. Increase: Eaton UPS Units	6661	Ongoing		Not Approved	1,000	-	2,000	-
Courthouse Data Center Fire Suppression	6663	One-Time		Not Approved	-	-	495,000	-
Annual Maint. Increase: E-Mail Archiver	6675	Ongoing		Not Approved	1,500	-	2,500	-
Annual Maint. Increase: Commvault Software	6677	Ongoing		Not Approved	1,000	-	1,500	-
Sr Sys Admin FTE for Cyber Security	6877	Ongoing	Y	Not Approved	-	-	114,992	-
Administrative Services Total					9,021,425	3,886,086	5,681,754	1,292,690

ASSESSOR

Reclassification of Clerk/Receptionist Position	6760	Ongoing		Approved	6,846	6,846	6,925	6,925
Reclassification of Clerk III/Mobile Home Position	6778	Ongoing		Approved	4,032	4,032	4,304	4,304
Reclassification of Appraiser II Position	6779	Ongoing		Approved	6,313	6,313	7,252	7,252

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ASSESSOR (continued)								
Reclassification of GIS Specialist II Position	6781	Ongoing		Approved	7,795	7,795	8,242	8,242
Reclassification of Admin Assistant Position	6785	Ongoing		Approved with changes	4,019	4,006	4,191	4,178
Reclassification of Prop Data Supervisor Position	6786	Ongoing		Approved with changes	7,848	7,823	8,181	8,155
Computer Software Maintenance Agreements Funding	6796	Ongoing		Approved	11,347	11,347	19,506	19,506
Contractual Services Agreements Funding	6797	Ongoing		Approved	18,900	18,900	18,900	18,900
Postage/Shipping/Freight Funding	6799	Ongoing		Approved	10,450	10,450	10,450	10,450
Assessor Total					77,550	77,512	87,951	87,912
AUDITOR								
Elections								
Election Van	6446	One-Time		Approved	70,000	70,000	-	-
Election Ballot Drop Boxes	6448	One-Time		Approved	12,000	12,000	4,000	4,000
Elections Printing Costs	6451	Ongoing		Approved	72,000	72,000	72,000	72,000
Elections Postage	6452	Ongoing		Approved	6,000	6,000	6,000	6,000
Elections Travel/Training	6453	Ongoing		Approved	1,560	1,560	1,560	1,560
Elections Fuel	6457	Ongoing		Approved	400	400	400	400
Elections Memberships	6459	Ongoing		Approved	254	254	274	274
Elections Equipment Maintenance	6460	Ongoing		Approved	4,000	4,000	4,096	4,096
Elections Registration/Tuition	6462	Ongoing		Approved	1,200	1,200	1,200	1,200
ER & R Fund for the New Purchase of a Van	6509	Ongoing		Approved with changes	7,200	-	7,200	7,200
Special Elections Contractual Services	6573	Ongoing		Approved	10,000	10,000	10,000	10,000
Operations & Maintenance								
Auditor Office Kitchen Remodel	6447	One-Time		Approved	15,000	15,000	-	-
Historical Records Indexing	6449	One-Time		Approved	61,505	61,505	61,505	61,505
Historical Index Books & Misc.	6450	One-Time		Approved	85,000	85,000	-	-
Laptops	6508	One-Time		Approved	3,200	3,200	-	-
Position Reclass	6517	Ongoing		Approved	4,240	4,240	3,991	3,991
Recording Membership & Association Dues	6522	Ongoing		Approved	360	360	360	360

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Operations & Maintenance (continued)								
Recording Printing Costs	6562	Ongoing		Approved	1,000	1,000	1,000	1,000
Desktop Software/Adobe	6565	One-Time		Approved with changes	1,000	1,000	-	-
Recording/Licensing Membership	6582	Ongoing		Approved	1,940	1,940	2,037	2,037
Licensing Office Equipment Maintenance	6592	Ongoing		Approved	500	500	500	500
Auditor Total					358,359	351,159	176,123	176,123

COUNCIL								
Councilmember Cell Phones	6739	Ongoing		Approved	6,000	6,000	6,000	6,000
Whatcom County Council Internship Pilot Program	6765	Ongoing		Approved	30,000	30,000	30,000	30,000
Hearing Examiner Contractual Services	6985	Ongoing		Approved	5,739	5,739	11,950	11,950
Council Total					41,739	41,739	47,950	47,950

DISTRICT COURT

District Court

Date Stamp Machines and Office Furniture	6605	One-Time		Approved with changes	10,000	10,000	10,000	10,000
Office Supplies	6615	Ongoing		Approved	6,000	6,000	6,000	6,000
Books and Publications for Judicial Officers	6617	Ongoing		Approved	25,000	25,000	25,000	25,000
Membership and Association Dues	6618	Ongoing		Approved	1,500	1,500	1,500	1,500
Travel for NADCP	6620	One-Time		Approved	-	-	-	-
Interpreters	6621	Ongoing		Approved with changes	47,000	32,000	47,000	32,000
Jury Printing and Postage	6763	Ongoing		Approved with changes	14,000	9,000	14,000	9,000

District Court Probation

Electronic Equipment Program	6740	One-Time		Approved with changes	200,000	150,000	200,000	150,000
DV Treatment for Indigent Defendants	6741	Ongoing		Approved	-	-	-	-
District Court Total					303,500	233,500	303,500	233,500

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EXECUTIVE								
Non-Departmental								
Granicus Legistar	6676	Ongoing		Approved with changes	34,278	34,278	35,992	35,992
Employee Recognition	6804	One-Time		Approved	2,000	2,000	2,000	2,000
Dues Increases	6805	Ongoing		Approved	33,000	33,000	33,000	33,000
Executive Contingency Fund	6806	One-Time		Approved	70,000	70,000	70,000	70,000
Federal Lobbyist	6812	One-Time		Approved	100,000	100,000	100,000	100,000
Convention Center Fund - Lodging Tax	6820	One-Time		Approved	712,425	712,425	146,650	146,650
Domestic Violence Commission	6822	One-Time		Approved	30,000	30,000	30,000	30,000
Whatcom Conservation District - Firewise	6823	One-Time		Approved	40,000	40,000	40,000	40,000
Racial Equity Commission	6824	One-Time		Approved	100,000	100,000	100,000	100,000
Sustainable Connections - Whatcom Housing Alliance	6855	One-Time		Approved	100,000	100,000	100,000	100,000
Animal Control	6904	One-Time		Approved	79,630	79,630	79,630	79,630
ARPA General Government Services	6916	One-Time		Approved	1,519,185	1,519,185	-	-
ARPA - Broadband	6917	One-Time		Approved	4,000,000	4,000,000	-	-
Medical Examiner - Cost Increase	6927	Ongoing		Approved	285,820	285,820	285,820	285,820
Economic Development Tri-Funder Agreement	6960	One-Time		Approved	713,910	734,247	713,910	734,247
Salary Commission	6961	One-Time		Approved	12,000	-	12,000	-
Indigent Burial	6962	Ongoing		Approved	7,000	7,000	7,000	7,000
Emergency Communications - What-Comm	6964	Ongoing		Approved	459,342	459,342	459,342	459,342
Housing Affordable Impact Fee Loan Program	6966	One-Time		Approved	500,000	500,000	-	-
1% Increase in the General Fund Levy	6987	Ongoing		Approved	(321,752)	(321,752)	(321,752)	(321,752)
Non-Departmental - EMS								
Update EMS Operations Budget for New Levy Plan	6697	Ongoing		Approved	(8,366,849)	(8,366,849)	(7,886,737)	(7,886,737)
Stryker/ALS360	6714	Ongoing		Approved	645,181	645,181	645,181	645,181
Paramedic School & Lateral Training	6715	Ongoing		Approved	1,160,308	1,160,308	1,212,174	1,212,174
Professional EMS Training	6717	Ongoing		Approved	50,000	50,000	50,000	50,000
Update Community Paramedic Budget	6719	Ongoing		Approved	221,189	221,189	248,702	248,702
Adjustments to EMS Base Ops Budget	6972	Ongoing		Approved	4,869,698	4,869,698	4,769,698	4,769,698
Adjustments to EMS Ops Budget for Cost Increases	6973	Ongoing		Approved	3,101,746	3,101,746	3,237,769	3,237,769

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EXECUTIVE (continued)								
Non-Departmental - Transfers								
Transfer to Support Emergency Mgmt ASR's Ongoing Funding for Emergency Mgmt ASR One-Time Funding TR&R	6945	Ongoing		Approved	65,576	65,576	71,121	71,121
Transfer to Support Emergency Mgmt ASR's Ongoing Funding for Emergency Mgmt ASR One-Time Funding TR&R	6946	One-Time		Approved	171,587	171,587	107,587	107,587
Transfer to Support Emergency Mgmt ASR's Ongoing Funding for Emergency Mgmt ASR One-Time Funding TR&R	6948	One-Time		Approved with changes	75,000	75,000	50,000	50,000
Transfer to Natural Resources for Climate Action	6949	One-Time		Approved	150,000	150,000	-	-
Transfer to Fund DEM Financial Accountant	6950	Ongoing		Approved	49,750	49,750	48,463	48,463
Transfer to Fund GIS Ongoing ASRs	6951	Ongoing		Approved	6,510	6,510	6,560	6,560
Transfer to Fund One-Time GIS Costs	6952	One-Time		Approved	44,000	44,000	44,000	44,000
Annual Capital Facilities Reserve Transfer	6965	Ongoing		Approved	500,000	500,000	500,000	500,000
Transfer for Support Radio Maintenance & Repair	6969	One-Time		Approved	72,000	72,000	73,500	73,500
Transfer to Fund Silver Lake Project Budget	6971	One-Time		Approved	2,050,000	2,050,000	-	-
Transfer to Fund Bellingham Sr Center HVAC Project	6974	One-Time		Approved	866,000	866,000	-	-
Transfer Out in Support of Jail Operations	6976	One-Time		Approved	-	-	750,000	750,000
Companion to Range Lead Reclamation Project Budget	6986	One-Time		Approved	655,000	655,000	-	-
Companion to Criminal Justice CMS Project Bgt	6992	One-Time		Approved	30,000	30,000	-	-
EDI Companion to Misc Courthouse Proj Bgt Request	6993	One-Time		Approved	166,500	166,500	-	-
EDI Companion to CH Exterior Project Budget Request	6994	One-Time		Approved	1,508,527	1,508,527	1,198,060	1,198,060
REET Companion to CH Exterior Project Bgt Req	6995	One-Time		Approved	2,568,573	2,568,573	2,039,940	2,039,940
REET I Companion to Misc CH Projects Request	6996	One-Time		Approved	283,500	283,500	-	-
Companion to Criminal Justice Backlog ARPA Request	6999	Ongoing		Approved	2,164,667	2,164,667	2,281,161	2,281,161
Companion to Jail ARPA Request	7000	Ongoing		Approved	101,144	101,144	101,144	101,144
Companion to Fund .5 FTE ARPA Grant Specialist	7001	Ongoing		Approved	54,206	54,206	56,362	56,362
Executive Total					21,740,651	21,740,651	11,506,614	11,506,614

HEALTH

Administration

Transportation Staffing	6831	Ongoing	Y	Approved	112,254	112,254	113,168	113,168
Foundational Public Health Services	6846	One-Time	Y	Approved	(136,165)	(136,165)	(104,941)	(104,941)

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Administration (continued)								
Trf to Support New Triage Grounds Maintenance	6968	Ongoing		Approved	10,000	10,000	10,000	10,000
COVID Recovery	6847	Ongoing	Y	Approved with changes	1,397,119	1,137,909	676,353	676,353
Community Health Improvement Staffing	6854	One-Time	Y	Approved	119,372	119,372	119,372	119,372
2023-2024 Admin Labor Pool adj	6881	One-Time		Approved	-	-	-	-
Companion ASR to Record Offsetting Transfer In	6998	Ongoing		Approved	(277,908)	(277,908)	(241,342)	(241,342)
Communicable Disease & Epidemiology								
COVID Epidemiology / Lab (ELC) State Grant	6830	One-Time		Approved	-	-	-	-
COVID Vaccination / Immunization State Grant	6849	One-Time		Approved	-	-	-	-
FPHS State Grant for Communicable Disease	6858	Ongoing		Approved	-	-	-	-
Environmental Health								
Solid Waste Property Cleanup with Liens	6705	Ongoing		Approved	50,000	50,000	50,000	50,000
Solid Waste/LSWFA Grant Increase 2023-2024	6713	Ongoing		Approved	44,071	44,071	44,071	44,071
Harmful Algal Bloom Grant	6728	Ongoing		Approved	(11,167)	(11,167)	864	864
Environmental Health FPHS Grant Increase	6866	One-Time		Approved	-	-	-	-
Solid Waste Facilities Improvements	6867	One-Time		Approved	40,000	40,000	-	-
Human Services								
Commerce Housing and Essential Needs Grant	6730	Ongoing		Approved	-	-	-	-
Emergency Solutions (ESG -COVID) - Housing Grant	6731	One-Time		Approved	-	-	-	-
WA Dept of Commerce Emergency Shelter Grant	6732	One-Time		Approved	-	-	-	-
Affordable and Supportive Housing	6733	Ongoing		Approved	1,080,014	1,080,014	1,080,014	1,080,014
Youth Cannabis and Tobacco Prevention Funding	6734	Ongoing		Approved	-	-	-	-
DOH Youth Tobacco / Vape Prevention Grant	6735	Ongoing		Approved	-	-	-	-
Veteran Housing Case Management	6736	Ongoing		Approved	155,000	155,000	155,000	155,000
Severe Weather Shelter	6869	Ongoing		Approved	20,000	20,000	20,000	20,000
Housing Operations Expenses	6872	One-Time		Approved	50,000	50,000	-	-
State Housing Grant Increase	6873	One-Time		Approved	-	-	-	-
Affordable and Supportive Sales and Use Tax	6874	One-Time		Approved	150,000	150,000	150,000	150,000
Developmental Disability Grant Increase	6878	One-Time		Approved	-	-	-	-

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Human Services (continued)								
ARPA-Housing Security	6879	One-Time		Approved	3,000,000	3,000,000	-	-
ARPA Housing Funding – Capital	6932	One-Time		Approved	449,253	449,253	-	-
ARPA Childcare-Expansion & Quality Improvement	6933	One-Time		Approved	4,500,000	4,500,000	-	-
Response Division								
Response Systems Division Vehicles	6848	One-Time		Approved with changes	112,500	112,500	-	-
NSASO Substance Use Block Grant Increase	6850	Ongoing		Approved	(11,869)	(11,869)	(11,869)	(11,869)
NSASO Co-Responder Grant	6851	Ongoing	Y	Approved	-	-	-	-
2023-24 Co-Responder Positions BH Labor Pool adj	6860	One-Time		Approved	-	-	-	-
GRACE Program	6861	Ongoing		Approved	-	-	-	-
Law Enforcement Assisted Diversion (LEAD)Expansion	6862	Ongoing		Approved	-	-	-	-
Behavioral Health Services Expansion	6863	Ongoing		Approved	729,000	729,000	729,000	729,000
Alternative Response Services (ART)	6865	Ongoing		Approved	12,850	12,850	71,600	71,600
HCA LEAD Grant	6868	Ongoing		Approved with changes	(12,591)	(12,591)	341	341
State Proviso Grant for Alternative Response (ART)	6871	One-Time		Approved	-	-	-	-
Triage Facility Maintenance	6875	Ongoing		Approved	39,000	39,000	39,000	39,000
Jail Psychiatric Services	6936	Ongoing		Approved	97,200	97,200	97,200	97,200
Medical Social Worker	6937	One-Time		Approved	62,500	62,500	62,500	62,500
Health Total					11,780,433	11,521,223	3,060,331	3,060,331
PARKS & RECREATION								
Extra Help Rate Increase	6523	Ongoing		Approved	44,089	44,089	44,089	44,089
Shower & Restroom Building Electrical Costs	6524	Ongoing		Approved	15,000	15,000	15,000	15,000
Supply Cost Increases	6527	Ongoing		Approved	11,000	11,000	11,000	11,000
Senior Services Contract Adjustment	6551	Ongoing		Approved	7,424	7,424	7,424	7,424
Software	6602	Ongoing		Approved	5,108	5,108	5,108	5,108
BSAC Parking Lot Cost Maintenance	6623	Ongoing		Approved	81	81	71	71
Point Roberts Senior Center Cost Maintenance	6624	Ongoing		Approved	-	-	-	-
Parks Project Manager	6757	Ongoing	Y	Approved with changes	111,804	27,951	116,343	29,086
Field Operations Supervisor	6758	Ongoing	Y	Approved	97,662	97,662	101,659	101,659

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PARKS & RECREATION (continued)								
Parks Fleet Additions	6769	One-Time		Approved with changes	143,000	97,000	-	-
Parks Equipment Additions	6770	One-Time		Approved with changes	155,300	98,600	-	-
Parks Acquisition of Surplus Equipment	6772	One-Time		Approved	64,260	64,260	-	-
Lake Whatcom Forest Lands Road Maintenance	6777	Ongoing		Approved with changes	-	5,000	-	5,000
Parks Site Furnishings	6780	One-Time		Approved with changes	48,442	48,442	29,658	29,658
ERR Rates for 2023 Equipment and Vehicle Additions	6784	Ongoing		Approved with changes	16,170	12,990	53,220	37,380
Software - Adobe	6793	One-Time		Approved	1,600	1,600	-	-
Shower & Restroom Building Septic Maintenance	6801	One-Time		Approved	15,000	15,000	15,000	15,000
Range Lead Reclamation & Capital Improvements	6919	One-Time		Approved with changes	655,000	-	-	-
Silver Lake Shower & Restroom Facilities	6920	One-Time		Approved with changes	1,850,000	-	200,000	-
Bellingham Senior Center HVAC Replacement	6923	One-Time		Approved with changes	94,000	-	772,000	-
Silver Lake Park Lodge Roof Replacement	6924	One-Time		Approved	231,000	231,000	-	-
Hovander Barn Paintworks	6925	One-Time		Approved	147,400	147,400	-	-
Silver Lake Park Residence Demolition	6926	One-Time		Approved	61,800	61,800	-	-
Hovander Residence Demolition	6928	One-Time		Approved	55,500	55,500	-	-
Aiston Preserve Access Improvements	6929	One-Time		Approved	-	-	50,000	50,000
Glacier Restroom Maintenance	6959	Ongoing		Approved	3,500	3,500	3,500	3,500
Park Attendants	6576	Ongoing	Y	Not Approved	61,751	-	66,730	-
Clerk III	6627	Ongoing	Y	Not Approved	-	-	37,811	-
Lookout Mountain Road System Storm Repairs	6922	One-Time		Not Approved	560,000	-	-	-
<i>Parks & Recreation Total</i>					<u>4,455,891</u>	<u>1,050,407</u>	<u>1,528,613</u>	<u>353,975</u>

PLANNING & DEVELOPMENT

Administration

On Call Consultant Funding	6626	One-Time		Approved with changes	75,000	37,500	75,000	37,500
Approved Reclass Salary and Benefit Adjustment	6684	One-Time		Approved	6,196	6,196	9,802	9,802

Building Services

Building Services 2021 Code Books	6756	One-Time		Approved	7,000	7,000	-	-
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Natural Resources								
PDS Natural Resource Planner	6607	Ongoing	Y	Approved	99,263	99,263	103,266	103,266
Work Station for NR Planner	6609	One-Time		Approved	3,000	3,000	-	-
Approved Reclass Salary and Benefit Adjustment	6688	One-Time		Approved	3,948	3,953	3,989	3,989
Approved Reclass Salary and Benefit Adjustment	6689	One-Time		Approved	3,742	3,747	3,890	3,762
Planning								
PDS Long Range Planner	6608	Ongoing	Y	Approved	99,263	99,263	103,266	103,266
Work Station for LR Planner	6610	One-Time		Approved	3,000	3,000	-	-
Conservation Easement Program Planner	6747	Ongoing	Y	Not Approved	99,321	-	103,208	-
Work Station for CEP Planner	6749	One-Time		Not Approved	3,000	-	-	-
Planning & Development Total					402,733	262,922	402,421	261,585
PROSECUTING ATTORNEY								
Registration/Tuition	6631	Ongoing		Approved	500	500	500	500
ARPA Positions Ongoing Costs	6635	One-Time		Approved	6,968	-	6,968	-
Prosecutor CMS Annual Maintenance Additions	6709	Ongoing		Approved	-	-	5,000	5,000
Prosecuting Attorney Total					7,468	500	12,468	5,500
PUBLIC DEFENDER								
2 Receptionists Desks and Paneling	6444	One-Time		Approved	9,197	9,197	-	-
Reclassification for Coordinator II Position	6519	Ongoing		Approved with changes	6,094	5,894	6,094	5,894
ARPA Extra Help for First Appearance Hearings	6520	One-Time		Approved with changes	54,428	-	56,512	-
Legal Assistant I	6535	One-Time		Approved with changes	70,973	50,000	73,846	50,000
E-Pads for Investigators	6541	One-Time		Approved with changes	653	-	-	-
Training/Travel Request for Attorneys	6542	Ongoing		Approved with changes	25,000	15,000	25,000	15,000
Professional Services	6543	Ongoing		Approved with changes	25,000	20,000	25,000	20,000
Law Library/Electronic Legal Research	6544	Ongoing		Approved	8,300	8,300	8,300	8,300
Advertising for Attorney Positions	6545	Ongoing		Approved with changes	4,000	3,000	4,000	3,000
Interpreter Services	6547	Ongoing		Approved	4,000	4,000	4,000	4,000
Cell Phones	6548	Ongoing		Approved	1,200	1,200	1,200	1,200

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PUBLIC DEFENDER (continued)								
Deputy II Attorney Position	6556	Ongoing	Y	Approved with changes	121,960	-	134,685	-
Office of Public Defense Grant Fund	6557	Ongoing		Approved	124,227	124,227	131,593	131,593
Summer Law School Interns Extra Help	6558	One-Time		Approved with changes	47,500	47,500	47,500	47,500
Postage	6559	Ongoing		Approved	700	700	700	700
E-Pads for Investigators	6581	One-Time		Approved	1,306	1,306	-	-
Additional Funding to Support 9 ARPA Positions	6640	One-Time		Approved with changes	31,655	-	31,655	-
Public Defender CMS Annual Maintenance Additions	6708	Ongoing		Approved	5,000	5,000	5,000	5,000
2 Behavioral Health Specialist FTE Positions	6463	Ongoing		Not Approved	189,173	-	196,068	-
Computer/Furniture Equip Related to ASR #6463	6521	One-Time		Not Approved	11,500	-	-	-
Computer/Office Supplies for L.A. I ASR #6535	6539	One-Time		Not Approved	5,000	-	-	-
A-1 Shredding	6546	Ongoing		Not Approved	300	-	300	-
Public Defender Total					747,166	295,324	751,453	292,187

PUBLIC WORKS

Administration

Medical Supplies for Public Works Buildings	6583	One-Time		Approved	1,500	1,500	-	-
Accounting Reclass Companion to Supp'l ID #3699	6808	Ongoing		Approved	5,359	5,359	5,580	5,580
2023-2024 Road Transfers Out to Ferry Division	6894	One-Time		Approved	38,756	38,756	33,721	33,721
Transfer to Fund Ongoing GIS ASRs	6953	Ongoing		Approved	3,196	3,196	3,221	3,221
Transfer to Fund GIS One-Time ASRs	6955	One-Time		Approved	21,600	21,600	21,600	21,600

Engineering Design & Construction

Design Construction Eng Support Enhancements	6652	Ongoing	Y	Approved	191,778	191,778	194,218	194,218
Design/Construction Eng Reclass	6737	Ongoing		Approved	11,800	11,800	12,200	12,200
Engineering New Hire Costs	6738	One-Time		Approved	13,392	13,392	-	-
Survey Total Stations	6794	One-Time		Approved	50,000	50,000	-	-
Point Roberts Comprehensive Stormwater Plan - Road	6798	One-Time		Approved	300,000	300,000	-	-
Purchase of UTV Road Companion to ASR #6443	6816	One-Time		Approved	5,000	5,000	-	-
Berm Monitoring and Mitigation Funding	6910	Ongoing		Approved	150,000	150,000	150,000	150,000

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PUBLIC WORKS (continued)								
Engineering Development								
Staff Training for Engineering Development Srvs	6584	One-Time		Approved	9,800	9,800	9,800	9,800
Engineering Traffic								
Rising Fuel Prices Engineering Traffic Div.	6585	Ongoing		Approved	5,000	5,000	5,000	5,000
2024 Trailer Maintenance Costs	6586	Ongoing		Approved	-	-	4,500	4,500
Replacement of Radar Speed Trailers	6587	One-Time		Approved	29,000	29,000	-	-
Frost Detector Program Ongoing	6589	Ongoing		Approved	5,000	5,000	6,000	6,000
Paths and Trails Planning	6590	One-Time		Approved	50,000	50,000	-	-
Traffic Development Training	6591	Ongoing		Approved	8,900	8,900	11,000	11,000
New FTE for Engineering Services Supervisor (1FTE)	6645	Ongoing	Y	Approved	-	-	124,820	124,820
New FTE Eng Supervisor Companion to ASR #2023-6645	6788	One-Time		Approved	-	-	6,696	6,696
Equipment Services								
Purchase of UTV ER&R Companion to ASR #6443	6817	One-Time		Approved	-	-	-	-
Central Shop UST Removal Feasibility Study	6899	One-Time		Approved	-	-	-	-
Central Shop Stormwater BMP alternatives Analysis	6900	One-Time		Approved	-	-	-	-
Annual Fuel Cost Increases	6970	Ongoing		Approved	-	-	-	-
Companion to Parks Acq of Surplus Equip ASR	6978	One-Time		Approved	-	-	-	-
Companion to Parks Equipment Additions ASR	6979	One-Time		Approved	-	-	-	-
Companion to Parks Fleet Additions ASR	6980	One-Time		Approved	-	-	-	-
Companion to Health Response Systems Vehicles ASR	6981	One-Time		Approved	-	-	-	-
Transfer To Fund Sheriff PUV Replacement	6991	One-Time		Approved	(563,412)	(563,412)	(563,412)	(563,412)
Ferry & Docks								
2023 Update and Correct Terminal Signage	6566	One-Time		Approved	2,750	2,750	-	-
2023 Repairs to Gooseberry Dock Electrical	6567	One-Time		Approved	5,500	5,500	-	-
2023 Repairs to Lummi Island Dock Electrical	6568	One-Time		Approved	5,550	5,550	-	-
2023 Repairs to Lummi Island Parking Electrical	6569	One-Time		Approved	2,750	2,750	-	-

	ASR	ASR Type	FTE	Status	2023 Requested	2023 Approved	2024 Requested	2024 Approved
Ferry & Docks (continued)								
2023 Sanican Rental for Gooseberry Point Terminal	6570	Ongoing		Approved	3,025	3,025	3,025	3,025
Ferry Senior Master Time Allocation Ferry Ops	6571	Ongoing		Approved	22,696	22,696	22,696	22,696
Ferry Senior Master Time Allocation Capital Work	6762	Ongoing		Approved	41,266	41,266	41,266	41,266
Gooseberry Dock Land Lease	6892	Ongoing		Approved	2,750	2,750	12,980	12,980
Lummi Island Facility Cleaning - Ongoing	6893	Ongoing		Approved	2,459	2,459	2,514	2,514
Flood Control Zone District								
Water Planning Process 2023	6439	One-Time		Approved	250,000	250,000	-	-
Purchase of Utility Task Vehicle for Flood Program	6443	One-Time		Approved	20,000	20,000	-	-
Reclass Flood Engineering Technician	6809	Ongoing		Approved	9,071	9,071	-	-
Companion to Stormwater ASR Requests 2023	6895	One-Time		Approved	280,800	280,800	-	-
2023 Banked Capacity Rate Increase	6914	Ongoing		Approved	(1,200,000)	(1,200,000)	-	-
Transfer to Fund Ongoing GIS ASRs	6954	Ongoing		Approved	2,130	2,130	-	-
Transfer to Fund One-Time GIS ASRs	6956	One-Time		Approved	14,400	14,400	-	-
Maintenance & Operations								
Archaeology Services for Maintenance Projects	6751	Ongoing	N	Approved	40,000	40,000	40,000	40,000
Asphalt Pre-Level	6752	Ongoing	N	Approved	275,000	275,000	275,000	275,000
Catch Basin Repair	6753	One-Time	N	Approved	75,000	75,000	75,000	75,000
Guardrail Maintenance	6754	One-Time		Approved	50,000	50,000	50,000	50,000
CDL Training Services and Travel Costs	6755	Ongoing		Approved	56,000	56,000	56,000	56,000
160 Excavator for 057 Excavator	6774	One-Time		Approved	-	-	-	-
Gradall to Excavator Replacement	6775	One-Time		Approved	-	-	-	-
Replace Sheep's Foot Compactor with Hoe-Pack	6776	One-Time		Approved	-	-	-	-
Replace Track Loader with Side Cast Broom	6783	One-Time		Approved	-	-	-	-
Herbicide	6790	Ongoing		Approved	15,000	15,000	15,000	15,000
Traffic Paint	6791	Ongoing		Approved	100,000	100,000	100,000	100,000
M&O Companion to ASR #2023-6900	6901	One-Time		Approved	100,000	100,000	-	-
M&O Companion to ASR #2023-6899	6902	One-Time		Approved	109,000	109,000	-	-

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PUBLIC WORKS (continued)								
Natural Resources								
Climate Action Plan Implementation	6440	One-Time		Approved	-	-	-	-
Ongoing AIS Enforcement Funding	6441	Ongoing		Approved	20,000	20,000	-	-
Watershed Planning Restoration/Property Manager	6442	Ongoing	Y	Approved	154,512	154,512	-	-
MRC Supplemental Funding Activities 2023	6553	One-Time	Y	Approved	-	-	-	-
2022 Weed Position Reclassifications	6651	Ongoing		Approved	27,500	27,500	28,600	28,600
Watershed Planning PM Companion to ASR #2023-6442	6982	One-Time	Y	Approved	6,696	6,696	-	-
Stormwater								
Project Manager Position Request	6518	Ongoing	Y	Approved	-	-	-	-
TMDL Lake Whatcom Model Update	6536	One-Time		Approved	-	-	-	-
Lake Whatcom Strategy	6537	One-Time		Approved	-	-	-	-
Stormwater Retrofit Plan	6538	One-Time		Approved	155,000	155,000	-	-
Point Roberts Comprehensive Stormwater Plan	6552	One-Time		Approved	-	-	-	-
SW Repair and Maintenance	6630	Ongoing		Approved	-	-	-	-
BBWARM District Professional Services	6632	One-Time		Approved	37,000	37,000	-	-
BBWARM District Intergov Professional Services	6633	Ongoing		Approved	50,000	50,000	-	-
BBWARM District Other Services Interfund	6634	Ongoing		Approved	10,000	10,000	-	-
LWSU Companion to ASR #2023-6518	6636	Ongoing		Approved	70,740	70,740	69,413	69,413
BBWARM Companion to ASR #2023-6518	6637	Ongoing		Approved	70,740	70,740	-	-
BBWARM District Repair and Maintenance	6638	Ongoing		Approved	25,000	25,000	-	-
Project Manager Position	6807	One-Time	Y	Approved	-	-	-	-
NPDES Program	6983	Ongoing		Approved	67,100	67,100	67,100	67,100
NPDES Program Consolidation-Printing, etc	6599	Ongoing		Not Approved	8,000	-	8,000	-
NPDES Program Consolidation-Postage	6616	Ongoing		Not Approved	19,500	-	19,500	-
NPDES Program Consolidation-Advertising	6625	Ongoing		Not Approved	39,600	-	39,600	-
Public Works Total					1,383,204	1,316,104	950,638	883,538

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<u>SHERIFF</u>								
Administration								
Axon Software Maintenance Payments	6510	Ongoing		Approved	28,740	28,740	5,925	5,925
Pace Scheduler Software Maintenance (SO Admin)	6644	Ongoing		Approved	5,061	5,061	5,061	5,061
Duty Staff Officer Stipend per FOP Settlement	6828	Ongoing		Approved	20,800	20,800	20,800	20,800
Firearms Permit Increase	6829	Ongoing		Approved	(2,750)	(2,750)	(2,750)	(2,750)
Recruitment and Outreach	6857	One-Time		Approved with changes	16,500	16,500	16,500	16,500
Pre-employment Screening Costs (Patrol & Support)	6889	One-Time		Approved with changes	25,000	25,000	25,000	25,000
ID Technician for PDRs: 1 FTE 2023 One-Time Costs	6595	One-Time	Y	Not Approved	7,130	-	-	-
OPS Investigator: 1 FTE 2023 One Time Costs	6596	One-Time	Y	Not Approved	6,430	-	-	-
CordicoShield Law Enforcement Wellness Program	6650	One-Time		Not Approved	29,000	-	29,000	-
Community Engagement Computer Equipment	6744	One-Time		Not Approved	9,200	-	-	-
Transfer In to Support Radio System Manager	6915	One-Time		Not Approved	(74,020)	-	(74,461)	-
Bureau of Corrections								
Kitchen Equipment Replacement	6465	One-Time		Approved with changes	142,840	142,840	117,291	117,291
Dental Equipment	6466	One-Time		Approved with changes	80,000	80,000	-	-
Increase in Supplies Due to Supply Chain Issues	6467	Ongoing		Approved with changes	35,000	23,000	35,000	23,000
Meal Tray Replacement	6469	Ongoing		Approved with changes	9,500	5,000	-	5,000
Radio Replacement	6471	One-Time		Approved with changes	215,858	215,858	-	-
Radio Replacement Maintenance Costs	6472	Ongoing		Approved	46,400	46,400	46,400	46,400
Community Health Care Services	6476	One-Time		Approved with changes	60,000	50,000	60,000	-
Contract Food Services	6477	Ongoing		Approved	136,200	136,200	196,290	196,290
NWRC Current Contract Increase	6480	Ongoing		Approved	281,753	281,753	388,705	388,705
MOUD Grant (Reimbursement Grant)	6483	Ongoing		Approved with changes	-	-	-	-
Blackrock Increase	6484	Ongoing		Approved	3,080	3,080	3,080	3,080
Body Armor	6494	One-Time		Approved with changes	58,500	30,000	58,500	30,000
Add Toilet to 152	6495	One-Time		Approved with changes	15,000	15,000	-	-
Mattress Replacement	6496	One-Time		Approved	42,000	42,000	-	-
Pre-employment Screening Costs	6497	Ongoing		Approved with changes	44,975	22,488	44,975	22,488
Recruitment	6500	One-Time		Approved with changes	25,000	25,000	25,000	25,000

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Bureau of Corrections (continued)								
Jail Physician Services	6554	Ongoing		Approved	156,342	156,342	156,342	156,342
Jail Psychiatric Services	6555	Ongoing		Approved with changes	97,200	-	97,200	-
Pace Scheduler Software Maintenance (Jail Share)	6648	Ongoing		Approved with changes	5,061	763	5,061	763
COVID Funding	6884	One-Time		Approved with changes	(148,856)	-	(98,856)	-
Medical Social Worker	6907	One-Time		Approved with changes	62,500	62,500	62,500	62,500
Transfer In to fund Jail Operations	6975	One-Time		Approved	-	-	(750,000)	(750,000)
Increase in OT Funds	6479	Ongoing		Not Approved	100,000	-	100,000	-
Additional NWRC Services	6481	Ongoing		Not Approved	776,750	-	776,750	-
Contract Jail Beds	6482	Ongoing		Not Approved	3,300,000	-	3,390,000	-
MAT Medicine Increase	6486	Ongoing		Not Approved	80,000	-	80,000	-
Staff Vehicle (School Car)	6492	One-Time		Not Approved	45,000	-	-	-
Staff Vehicle (School Car) Ongoing Costs	6493	Ongoing		Not Approved	4,500	-	4,500	-
Emergency Response Team (ERT) Equipment	6501	One-Time		Not Approved	19,637	-	-	-
New Transport Van (Replace Veh #5087)	6502	One-Time		Not Approved	115,000	-	-	-
New Transport Van (Replace Veh #5087) Ongoing Cost	6503	Ongoing		Not Approved	10,800	-	10,800	-
New Work Crew Van (Replace #8025)	6504	One-Time		Not Approved	45,000	-	-	-
New Work Crew Van (Replace Veh #8025) Ongoing Cost	6505	Ongoing		Not Approved	3,840	-	3,840	-
Emergency Management								
Radio Maintenance and Repair	6792	One-Time		Approved with changes	72,000	-	73,500	-
Swift Water Rescue Team	6813	One-Time		Approved with changes	21,000	-	21,000	-
Swift Water Rescue and Equipment and Training	6814	One-Time		Approved with changes	90,000	-	-	-
Incident Management Team (IMT) Equipment	6818	One-Time		Approved with changes	10,000	-	-	-
DEM Program Specialist (EOC Manager)	6834	Ongoing	Y	Approved with changes	97,990	-	101,911	-
DEM Financial Accountant	6838	Ongoing	Y	Approved	-	-	-	-
DEM Financial Accountant - One Time Costs	6839	One-Time	Y	Approved	5,130	-	-	-
Incident Management Team Training	6856	One-Time		Approved with changes	-	-	-	-
WUECC	6896	Ongoing		Approved	-	-	-	-
Public Safety Radio System - Tower Leases	6903	Ongoing		Approved	-	-	-	-
Program Specialist (EOC Manager) - One Time Costs	6835	One-Time	Y	Not Approved	5,730	-	-	-
Community Program Specialist	6836	Ongoing	Y	Not Approved	100,941	-	104,997	-

	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2023 Requested</u>	<u>2023 Approved</u>	<u>2024 Requested</u>	<u>2024 Approved</u>
Emergency Management (continued)								
Community Program Specialist - One Time Costs	6837	One-Time	Y	Not Approved	5,730	-	-	-
DEM Program Specialist (NHMP Planner)	6840	Ongoing	Y	Not Approved	97,990	-	101,911	-
Program Specialist (NHMP Planner) - One Time Costs	6841	One-Time	Y	Not Approved	5,730	-	-	-
Clerk III	6842	Ongoing	Y	Not Approved	69,155	-	71,986	-
Clerk III - One Time Costs	6843	One-Time	Y	Not Approved	5,130	-	-	-
DEM Volunteer Coordinator	6844	Ongoing	Y	Not Approved	97,450	-	101,371	-
DEM Volunteer Coordinator - One Time Cost	6845	One-Time	Y	Not Approved	5,730	-	-	-
Operations								
Field Training Officer (FTO) Program	6512	Ongoing		Approved with changes	13,709	13,709	13,709	13,709
Personal Protective Equipment (PPE) - SWAT	6513	One-Time		Approved	10,959	10,959	-	-
Ballistic Protective Armored Vehicle	6514	One-Time		Approved with changes	350,000	350,000	-	-
Increased Fuel Cost	6516	One-Time		Approved with changes	120,000	100,000	120,000	100,000
Unmanned Aerial Vehicle (UAV)	6528	One-Time		Approved with changes	25,000	25,000	-	-
Two (2) Rescue Boats for River and Flood Response	6532	One-Time		Approved	45,000	45,000	45,000	45,000
Starlink for Search and Rescue	6534	Ongoing		Approved	2,272	2,272	1,620	1,620
Reclassify DTF Clerk III to Division Secretary	6597	Ongoing		Approved	5,835	5,835	5,835	5,835
HID Digital Persona Software Maintenance	6742	Ongoing		Approved	4,500	4,500	4,500	4,500
Polygraph School for 2 Polygraphers	6743	One-Time		Approved	22,092	22,092	22,092	22,092
3D Scanner	6745	One-Time		Approved	20,000	20,000	-	-
Emergency Vehicle Operations Course (EVOC) Repairs	6827	Ongoing		Not Approved	4,000	-	4,000	-
Ammunition - Duty and Training	6832	Ongoing		Approved	10,000	10,000	10,000	10,000
Handgun and Taser Replacement	6833	Ongoing		Approved with changes	36,000	20,000	36,000	20,000
Ballistic Vest Replacement	6880	One-Time		Approved	4,800	4,800	10,800	10,800
Crisis Negotiation Team Training and Equipment	6882	Ongoing		Approved with changes	5,500	3,000	5,500	3,000
Vehicle Tow Charges and Reimbursements	6885	Ongoing		Approved	5,000	5,000	5,000	5,000
Interpreter Services	6890	Ongoing		Approved	5,000	5,000	5,000	5,000
AIS Enforcement Funding Ongoing	6977	Ongoing		Approved	-	-	-	-
2023 Increase Cost of Sheriff PUV Replacement	6988	One-Time		Approved	563,412	563,412	563,412	563,412
New Patrol Deputies: 5 FTE 2023 and 5 FTE 2024	6511	Ongoing	Y	Not Approved	668,785	-	1,383,560	-
New Detectives: 1 FTE 2023 and 1 FTE 2024	6515	Ongoing	Y	Not Approved	133,757	-	276,712	-

	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2023 Requested</u>	<u>2023 Approved</u>	<u>2024 Requested</u>	<u>2024 Approved</u>
Operations (continued)								
ID Technician for PDRs - 1 FTE 2023	6525	Ongoing	Y	Not Approved	72,605	-	75,724	-
Professional Services to Enhance Investigations	6526	Ongoing		Not Approved	13,000	-	13,000	-
SARTopo Software for Search and Rescue	6529	Ongoing		Not Approved	1,750	-	1,750	-
Overtime for Mandated Training and Backfill	6531	Ongoing		Not Approved	150,000	-	150,000	-
OPS Investigator: 1 FTE 2023	6550	Ongoing	Y	Not Approved	87,352	-	90,982	-
New Patrol Deputies: 5 FTE 2023 and 5 FTE 2024	6593	One-Time	Y	Not Approved	486,190	-	486,190	-
New Detectives: 1 FTE 2023 and 1 FTE 2024	6594	One-Time	Y	Not Approved	97,238	-	97,238	-
Sheriff Total					9,593,433	2,642,154	8,842,753	1,207,363

SUPERIOR COURT

Administration

Extra Help Court Commissioners	6561	One-Time		Approved with changes	30,000	-	-	-
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County Clerk

Reclassify to Accounting Technician	6656	Ongoing		Approved with changes	3,122	3,122	-	3,122
Uniform Guardianship Act Reimbursement	6761	Ongoing		Approved	-	-	-	-
Increased Conflict Counsel Contracts	6958	One-Time		Approved	160,000	160,000	160,000	160,000

Juvenile

Reclass to Juvenile Court Manager/Administrator	6957	Ongoing		Approved	40,725	40,725	60,386	60,386
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Superior Court Total

233,847	203,847	220,386	223,508
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TREASURER

Clerk IV Cashier Reclass to Revenue Deputy I	6641	Ongoing		Approved	8,150	8,150	8,150	8,150
Head Cashier Reclass	6642	Ongoing		Approved	8,028	8,028	8,028	8,028
Postage Increase	6649	Ongoing		Approved	5,000	5,000	7,000	7,000
Axiom Mobile Armored Car Service	6768	Ongoing		Approved	1,000	1,000	2,000	2,000

Treasurer Total

22,178	22,178	25,178	25,178
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	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2023 Requested</u>	<u>2023 Approved</u>	<u>2024 Requested</u>	<u>2024 Approved</u>
<u>WSU EXTENSION</u>								
Job Reclassification	6628	Ongoing		Approved	6,077	6,077	6,077	6,077
Lease Expense Increase	6629	Ongoing		Approved	101,809	101,809	103,770	103,770
Internet Cost Increase	6930	Ongoing		Approved	1,380	1,380	1,380	1,380
Intergovernmental Professional Services	6931	Ongoing		Approved with changes	20,000	15,000	20,000	15,000
<i>WSU Extension Total</i>					<u>129,266</u>	<u>124,266</u>	<u>131,227</u>	<u>126,227</u>
<i>Additional Service Requests Total</i>					<u>60,298,843</u>	<u>43,769,572</u>	<u>33,729,360</u>	<u>19,784,181</u>