



Legislation Details (With Text)

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Type: Ordinance Status: Substitute Adopted
File created: 8/31/2023 In control: Council Finance and Administrative Services Committee
On agenda: 9/26/2023 Final action: 9/26/2023
Enactment date: 9/26/2023 Enactment #: ORD 2023-056
Title: Ordinance amending the 2023 Whatcom County Budget, request no. 13, in the amount of \$12,557,496 (supplemental amended to \$12,473,352)
Indexes: Administration and Personnel, Budget / Finance / Revenue, Fish and Wildlife, Health and Safety, Jail, Resolution, Sheriff, Tort Insurance & Settlements
Attachments: 1. Agenda Bill Report, 2. Adopted Ordinance 2023-056, 3. Proposed Ordinance, 4. Summary Listing, 5. Supplemental Requests, 6. Substitute Ordinance, 7. Substitute Summary Listing, 8. Substitute Supplemental Requests, 9. Notice of Action Proposed on 9.12.2023, 10. Notice of Action Taken on 9.26.2023

Table with 5 columns: Date, Ver., Action By, Action, Result. Rows include dates 9/26/2023, 9/26/2023, and 9/12/2023 with corresponding actions like 'SUBSTITUTE RECOMMENDED FOR ADOPTION' and 'SUBSTITUTE ADOPTED'.

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TITLE FOR AGENDA ITEM:

Ordinance amending the 2023 Whatcom County Budget, request no. 13, in the amount of \$12,557,496 (supplemental amended to \$12,473,352)

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #13 requests funding from the General Fund:

- 1. To appropriate \$170,767 in Assessor to fund 2023 Wages and Benefits settlements.
2. To appropriate \$60,372 in Clerk to fund 2023 Wages and Benefits settlements.
3. To appropriate \$35,959 in Council to fund 2023 Wages and Benefits settlements.
4. To appropriate \$24,905 in District Court to fund 2023 Wages and Benefits settlements.
5. To appropriate \$53,783 in District Court Probation to fund 2023 Wages and Benefits settlements.
6. To appropriate \$93,848 in District Court Probation to fund Therapeutic Court from grant proceeds.
7. To appropriate \$80,758 in Executive to fund 2023 Wages and Benefits settlements.
8. To appropriate \$2,300,000 in Executive to fund General Government Services from ARPA grant proceeds.
9. To appropriate \$97,740 in Health to fund 2023 Wages and Benefits settlements.
10. To appropriate \$20,581 in Juvenile to fund 2023 Wages and Benefits settlements.
11. To record \$1,615,676 in Non Departmental to fund 2023 Wages and Benefits settlements.

12. To appropriate \$26,434 in Parks to fund 2023 Wages and Benefits settlements.
13. To appropriate \$382,747 in Prosecuting Attorney to fund 2023 Wages and Benefits settlements.
14. To appropriate \$128,855 in Public Defender to fund 2023 Wages and Benefits settlements.
15. To appropriate \$80,000 in Public Defender to fund increase in Professional Services and RALJ Appeal Funding in 2023.
16. To appropriate \$470,026 in Sheriff to fund 2023 Wages and Benefits settlements.
17. To appropriate \$85,287 in Sheriff to fund Operation Stonegarden FY19 from grant proceeds.
18. To appropriate \$97,500 in Sheriff to fund Operation Stonegarden FY22 from grant proceeds.
19. To appropriate \$14,942 in Sheriff to fund to fund COB FY23 Byrne JAG Award - Equipment from grant proceeds.
20. To record \$75,000 in Sheriff to fund 2023 Department of Commerce DTF JAG Grant Amendment #1 from grant proceeds.
21. To record \$2,300,000 in Sheriff to fund ARPA Revenue Loss - General Government Services.
22. To appropriate \$124,915 in Superior Court to fund 2023 Wages and Benefits settlements.
23. To appropriate \$10,372 in WSU Extension to fund 2023 Wages and Benefits settlements.

From the Road Fund:

24. To appropriate \$48,010 to fund three new Engineering FTE's for the Fish Passage Barrier Removal Program.

From the Jail Fund:

25. To appropriate \$84,144 to fund additional Corrections Lieutenant.
26. To appropriate \$10,000 to fund STI testing cost maintenance.
27. To appropriate \$15,524 to fund increase in GED cost maintenance.
28. To appropriate \$110,000 to fund MOUD Program 2024 from grant proceeds.

From the Behavioral Health Program Fund:

29. To appropriate \$33,000 to fund Co-Responder Program increase from grant proceeds.

From the American Rescue Plan Act Fund:

30. To appropriate \$4,555,916 in Non Departmental to fund Childcare Capital/Expansion from grant proceeds.
31. To appropriate \$2,300,000 in Executive to fund ARPA transfer out Revenue Loss from grant proceeds.

From the Victim Witness Fund:

32. To appropriate \$2,331 to fund 2023 Wages and Benefits settlements.

From the Administrative Services Fund:

33. To appropriate \$25,077 in Administrative Services-Facilities to fund new Special Projects Manager FTE.
34. To appropriate \$6,305 in Administrative Services-Facilities to fund Equipment and Supplies for new Special Projects Manager, companion to #3999.
35. To appropriate \$602,398 in Administrative Services-Human Resources to request additional Tort funding.
36. To appropriate \$405,000 in Administrative Services-Human Resources to request additional Workers Comp funding.