



Legislation Details (With Text)

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Type: Ordinance Status: Adopted
File created: 1/26/2024 In control: Council Finance and Administrative Services Committee
On agenda: 2/20/2024 Final action: 2/20/2024
Enactment date: 2/20/2024 Enactment #: ORD 2024-011
Title: Ordinance amending the 2024 Whatcom County Budget, request no. 4, in the amount of \$3,247,623
Indexes: Administration and Personnel, Budget / Finance / Revenue, Building / Construction, Climate Change, Emergency Management, Health and Safety, Parks & Recreation, Public Works, Repairs & Maintenance, Sheriff, Stormwater
Attachments: 1. Adopted Ordinance 2024-011, 2. Agenda Bill Report, 3. Proposed Ordinance, 4. Summary Listing, 5. Exhibit A, 6. Supplemental Requests, 7. Notice of Action Proposed on 2.6.2024, 8. Notice of Action Taken on 2.20.2024

Table with 5 columns: Date, Ver., Action By, Action, Result. Rows include dates 2/20/2024 and 2/6/2024 with actions like RECOMMENDED FOR ADOPTION, ADOPTED, and INTRODUCED.

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TITLE FOR AGENDA ITEM:

Ordinance amending the 2024 Whatcom County Budget, request no. 4, in the amount of \$3,247,623

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #4 requests funding from the General Fund:

- 1. To appropriate \$80,280 in County Clerk to fund Legal Assistant I.
2. To appropriate \$192,344 in District Court to fund Therapeutic Court State funded expenses from grant proceeds.
3. To appropriate \$185,314 in Planning and Development Services to fund 2025 Comp Plan Update - Climate Planning from grant proceeds.
4. To appropriate \$100,000 in Parks to fund Canyon Lake Road Access Easement.
5. To appropriate \$94,500 in Health to fund Public Health Infrastructure Grant from grant proceeds.
6. To appropriate \$28,519 in Sheriff to fund DEA SLOT Overtime from grant proceeds.
7. To appropriate \$16,942 in Sheriff to fund US ICE SLOT Overtime from grant proceeds.
8. To appropriate \$5,000 in Sheriff to fund 2024 OCDETF DEA RL-23-005 from grant proceeds.
9. To appropriate \$44,000 in Non Departmental to fund transfer for Enterprise GIS SW and Data Upgrade.

From the Road Fund:

- 10. To appropriate \$20,250 to fund companion to supplemental #4534.
11. To appropriate \$21,600 to fund road companion to Enterprise GIS Upgrade #4563.

From the Stormwater Fund:

12. To decrease appropriation of \$75,000 in Stormwater for HIP budget elimination.

From the Behavioral Health Fund:

13. To appropriate \$1,000,000 to fund 23-Hour Crisis Center companion #4555.

From the Parks Special Revenue Fund:

14. To appropriate \$100,000 to fund Canyon Lake Road Access companion #4541.

From the Lake Whatcom Stormwater Utility Fund:

15. To appropriate \$15,000 to fund LWSU companion to Eagleridge Stormwater #4567.

From the Emergency Management Fund:

16. To appropriate \$60,174 to fund Incident Management Team.
17. To appropriate \$111,000 to fund Swift Water Rescue.

From the Real Estate Excise Tax II Fund:

18. To appropriate \$3,000 in Parks to fund Hovander Barn Paintworks.
19. To appropriate \$6,500 in Parks to fund Silver Lake Lodge Roof Replacement.
20. To appropriate \$19,700 in Parks to fund Lighthouse Marine Park Roof and Siding Replacement.
21. To appropriate \$8,800 in Parks to fund Stimpson Trailhead Parking improvements.
22. To appropriate \$310,000 in Public Works to fund REET II companion to Eagleridge Stormwater #4567.

From the Real Estate Excise Tax Fund:

23. To appropriate \$20,000 in Facilities to fund Assessor Office remodel.
24. To appropriate \$20,000 in Facilities to fund First Floor improvements to Central Plaza.
25. To appropriate \$70,000 in Facilities to fund Prosecuting Attorney Tenant Improvements.
26. To appropriate \$115,000 in Facilities to fund Courthouse Security Improvements round two.
27. To appropriate \$35,000 in Information Technology to fund Courtroom AV additions for Superior Court room #4C.
28. To appropriate \$172,200 in Parks to fund Parks HQ Annex HVAC.

From the Ferry Fund:

29. To appropriate \$45,000 to fund Whatcom Chief ferry insurance premium increase.

From the Equipment and Revolving Fund:

30. To appropriate \$300,000 to fund ERR Budget carryforward - Sheriff Patrol Vehicles.
31. To decrease appropriation of \$124,000 for ERR Exhibit B 2024 deletions.

From the Administrative Services Fund:

32. To appropriate \$125,000 in Facilities to fund generator for Williamson Way.
33. To appropriate \$41,500 in Information Technology to reappropriate Council Chambers AV for hybrid meetings.
34. To appropriate \$80,000 in Information Technology to reappropriate Enterprise GIS SW and Data upgrade.