



Legislation Details (With Text)

File #: AB2023-185 Version: 1
Type: Ordinance Status: Adopted
File created: 2/28/2023 In control: Council Finance and Administrative Services Committee
On agenda: 3/21/2023 Final action: 3/21/2023
Enactment date: 3/21/2023 Enactment #: ORD 2023-014
Title: Ordinance amending the 2023 Whatcom County Budget, request no. 4, in the amount of \$7,015,999
Indexes: Budget / Finance / Revenue, Capital Facilities, Criminal Justice, Economic Development, Emergency Management, Equipment Purchase, Grant, Health and Safety, Housing, Parks & Recreation, Point Roberts, Public Safety, Repairs & Maintenance, Sheriff, Social Services, Stormwater
Attachments: 1. Agenda Bill Master Report, 2. Adopted Ordinance 2023-014, 3. Proposed Ordinance, 4. Proposed Ordinance - Detail Listing, 5. Budget Supplemental Requests, 6. Notice of Action Proposed on 3.7.2023, 7. Notice of Action Taken on 3.21.2023

Table with 5 columns: Date, Ver., Action By, Action, Result. Rows show actions on 3/21/2023 and 3/7/2023 with results like 'RECOMMENDED FOR ADOPTION', 'ADOPTED', and 'INTRODUCED'.

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TITLE FOR AGENDA ITEM:

Ordinance amending the 2023 Whatcom County Budget, request no. 4, in the amount of \$7,015,999

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #4 requests funding from the General Fund:

- 1. To appropriate \$20,000 in Assessor to fund document recording charges from fees collected from property owners.
2. To record \$13,473 operating transfer revenues in Health.
3. To appropriate \$12,600 in Sheriff to fund traffic safety equipment from grant proceeds.
4. To appropriate \$20,000 in Sheriff to fund Drug Task Force overtime from grant proceeds.
5. To appropriate \$36,188 in Sheriff to fund training from legislative funds for Use of Force and Duty to Intervene classes.

From the Road Fund:

- 6. To appropriate \$10,100 in Public Works to fund increase in Total Station capital equipment costs (also amends Exhibit B Capital Appropriations).

From the Homeless Housing Fund:

- 7. To appropriate \$17,807 in Health to partially fund Housing Specialist position.
8. To appropriate \$1,804,148 in Health to fund State Consolidated Housing Grant Program amendment from grant proceeds.

9. To appropriate \$172,111 in Health to fund Shelter Grant Program amendment from grant proceeds.
From the Behavioral Health Program Fund:
10. To record \$26,000 of additional NW HIDTA grant revenues in Superior Court - Drug Court Program.
From the Lake Whatcom Storm Water Utility Fund:
11. To appropriate \$420,000 to fund transfer to Academy Road Project Based Budget Fund in support of project budget amendment #3.
From the Affordable Housing, Behavioral Health Facility Fund:
12. To appropriate \$75,493 in Health to partially fund new Housing Specialist position.
13. To record \$71,227 labor pool entry in Health for new Housing Specialist position (also amends Exhibit C Position Control Changes).
From the Emergency Management Fund:
14. To appropriate \$35,750 to fund Cellebrite software purchase from grant proceeds.
15. To appropriate \$396,000 to fund December 2022 Flood Assistance Program from grant proceeds.
From Real Estate Excise Tax II Fund:
16. To appropriate \$268,500 in Non Departmental to fund transfer to Academy Road Project Based Budget Fund in support of project budget amendment #3.
17. To appropriate \$92,086 in Parks to fund Stimpson Family Nature Reserve Parking Lot Improvement (also amends Exhibit B Capital Appropriations).
18. To re-appropriate \$100,016 in Parks to fund Lookout Mountain Road repairs, partially from grant proceeds (also amends Exhibit B Capital Appropriations).
19. To re-appropriate \$168,350 in Parks to fund Lighthouse Marine Park Siding and Roofing project (also amends Exhibit B Capital Appropriations).
From Real Estate Excise Tax I Fund:
20. To appropriate \$93,623 in Parks to fund Parks Admin Offices HVAC Replacement and Upgrade (also amends Exhibit B Capital Appropriations).
21. To appropriate \$202,000 in AS-Facilities to fund transfer in support of courthouse security improvements in the Courthouse Improvements Project Based Budget.
From the Public Utilities Improvement Fund:
22. To re-appropriate \$500,000 to fund Blaine's Wellfield (previously Harvey Rd) Water Pump Station project.
23. To re-appropriate \$2,500,000 to fund Blaine's sewer rehabilitation project.