



Legislation Text

File #: AB2023-509, **Version:** 1

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

TITLE FOR AGENDA ITEM:

Ordinance amending the 2023 Whatcom County Budget, request no. 12, in the amount of \$2,126,139

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #12 requests funding from the General Fund:

1. To appropriate \$49,050 in Non-Departmental to fund What-Comm E911 Ops 2023-24 from grant proceeds.
2. To appropriate \$592,950 in Planning and Development Services to fund Comprehensive Plan Update from grant proceeds.
3. To appropriate \$4,675 in Parks and Recreation to fund replacement of Semiahmoo Park Interpretive Sign.
4. To appropriate \$41,997 in Health to fund Opioid Program Specialist position from grant proceeds.
5. To appropriate \$33,997 in Health to fund Human Services labor pool adjustment; companion to Supplemental #4045 Opioid Program Specialist position.
6. To record operating transfer of \$8,499 to the General Fund in Health; companion supplemental for #4049/#4050 Healthy Children's Fund Specialist.
7. To appropriate \$6,328 in Health to fund companion supplemental #4052 New Community Health Assistant Manager position.
8. To appropriate \$31,636 in Health to fund Human Services labor pool adjustment, companion to Supplementals #4052, #4053, #4054, #4055, #4056 funding Community Health Assistant Manager position.
9. To record \$6,328 in Health to fund Human Services indirect adjustment, companion to Supplementals #4052, #4053, #4054, #4055, #4056.
10. To appropriate \$14,702 in Sheriff to fund increase for two rescue boats.
From the Veterans Relief Fund:
11. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Jail Fund:
12. To appropriate \$88,000 to fund replacement of hot water heater for Jail kitchen.
From the Behavioral Health Program Fund:
13. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Parks Special Revenue Fund:

14. To appropriate \$4,675 to fund companion supplemental #4042 Semiahmoo signage.
From the Mental Health and Developmental Disabilities Fund:
15. To appropriate \$15,909 to fund Community Health Assistant Manager position.
From the Affordable Housing, Behavioral Health Fund:
16. To appropriate \$1,000,000 to fund 1590 Capital Funding in support of new multi-unit affordable housing project.
From the Healthy Children Fund:
17. To appropriate \$50,496 to fund Children and Family Program Specialist position.
18. To appropriate \$33,997 to fund Healthy Children's Fund Specialist labor pool adjustment; companion to #4049.
19. To appropriate \$7,909 to fund companion supplemental #4052 New Community Health Assistant Manager position.
From the Real Estate Excise Tax I Fund:
20. To appropriate \$20,000 in Administrative Services - Facilities to fund Assessor Office remodel.
21. To appropriate \$20,000 in Administrative Services - Facilities to fund Central Plaza first floor improvements.
From the Public Utilities Improvement Fund:
22. To appropriate \$94,000 to fund Williamson Way water damage additional repairs.