



Legislation Text

File #: AB2023-728, **Version:** 1

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TITLE FOR AGENDA ITEM:

Ordinance amending the 2023 Whatcom County Budget, request no. 15, in the amount of 1,295,786

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #15 requests funding from the General Fund:

1. To appropriate \$120,296 in Non Departmental to fund Utilities Increase companion to Supplemental #4434.
2. To appropriate \$5,000 in Sheriff to fund Organized Crime Drug Enforcement Task Forces.
3. To appropriate \$5,000 in Sheriff to fund Recreational Boating Safety Grant increase from Grant proceeds.
4. To appropriate \$199,697 in Superior Court to fund Conflict Counsel position.

From the Road Fund:

5. To appropriate \$2,296 to fund companion to Supplemental #4431.
6. To appropriate \$350,000 to fund companion to Supplemental #4443.

From the Election Reserve Fund:

7. To appropriate \$26,855 to fund 2024 Information Security OSOS from grant proceeds.
8. To appropriate \$2,933 to fund Utilities Increase companion to Supplemental #4434.

From the Jail Fund:

9. To appropriate \$45,911 to fund Utilities Increase companion to Supplemental #4434.

From the American Rescue Plan Act Fund:

10. To appropriate \$39,697 to fund Conflict Counsel position, companion to Supplemental #4386 from grant proceeds.

From the Auditor's O&M Fund:

11. To appropriate \$14,000 to fund additional fees for the replacement of recording servers.

From the Real Estate Excise Tax II Fund:

12. To appropriate \$38,000 to fund Silver Lake Park lodge roof replacement.

From the Ferry System Fund:

13. To appropriate \$5,101 to fund 2023 Temporary Help for Whatcom County Ferry Advisory Committee.

From the Administrative Services Fund:

14. To appropriate \$16,000 in Facilities Maintenance to fund additional Budget for Elevator repairs.
15. To appropriate \$425,000 in Facilities Maintenance to fund additional Budget for Utilities & Repairs/Maintenance.