



Legislation Text

File #: AB2023-585, **Version:** 1

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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.