



Whatcom County Executive's 2025-2026 Budget

Satpal Singh Sidhu, County Executive

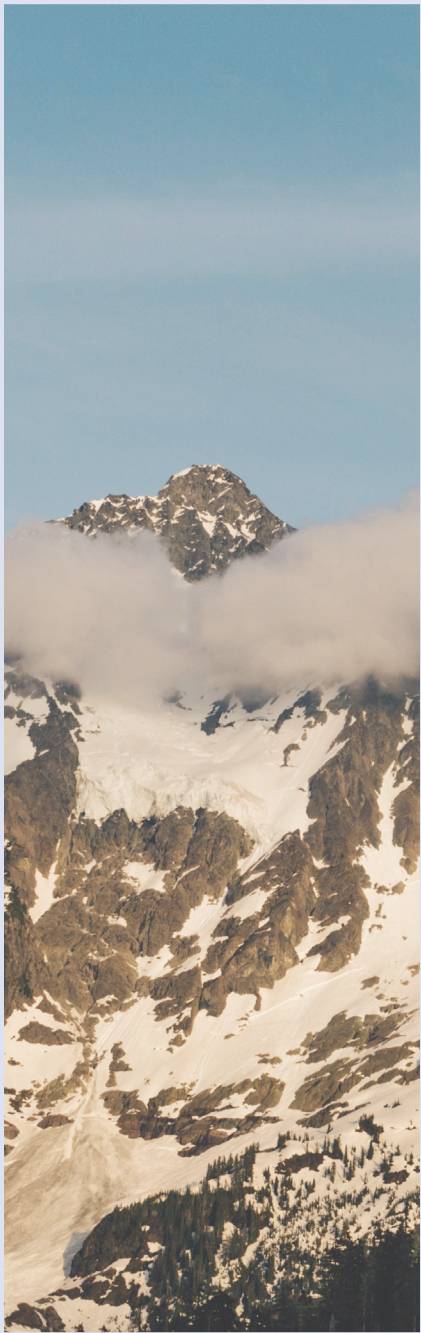
Additional Service Requests

Stately Shuksan
Courtesy of
Whatcom County Employee
Karin Beringer



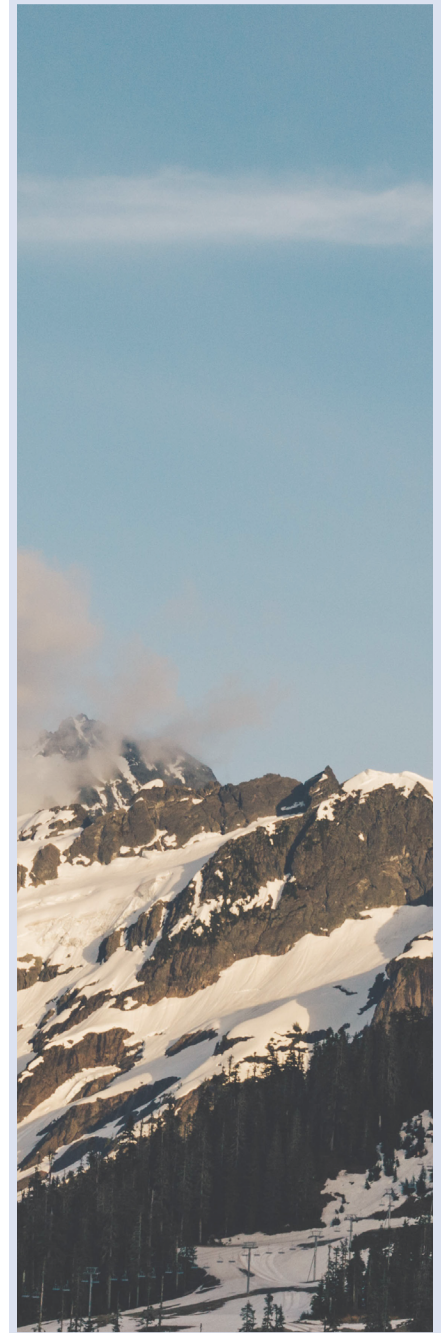
Links to Departments

<u>Administrative Services</u>	<u>1</u>
<u>Assessor</u>	<u>4</u>
<u>Auditor</u>	<u>4</u>
<u>Council</u>	<u>4</u>
<u>District Court</u>	<u>5</u>
<u>Executive</u>	<u>6</u>
<u>Health</u>	<u>7</u>
<u>Parks & Recreation</u>	<u>10</u>
<u>Planning & Development Services</u>	<u>11</u>
<u>Prosecuting Attorney</u>	<u>11</u>
<u>Public Defender</u>	<u>12</u>
<u>Public Works</u>	<u>12</u>
<u>Sheriff</u>	<u>16</u>
<u>Superior Court</u>	<u>17</u>
<u>Superior Court Clerk</u>	<u>17</u>
<u>Treasurer</u>	<u>18</u>
<u>WSU Extension</u>	<u>18</u>



Fund Key

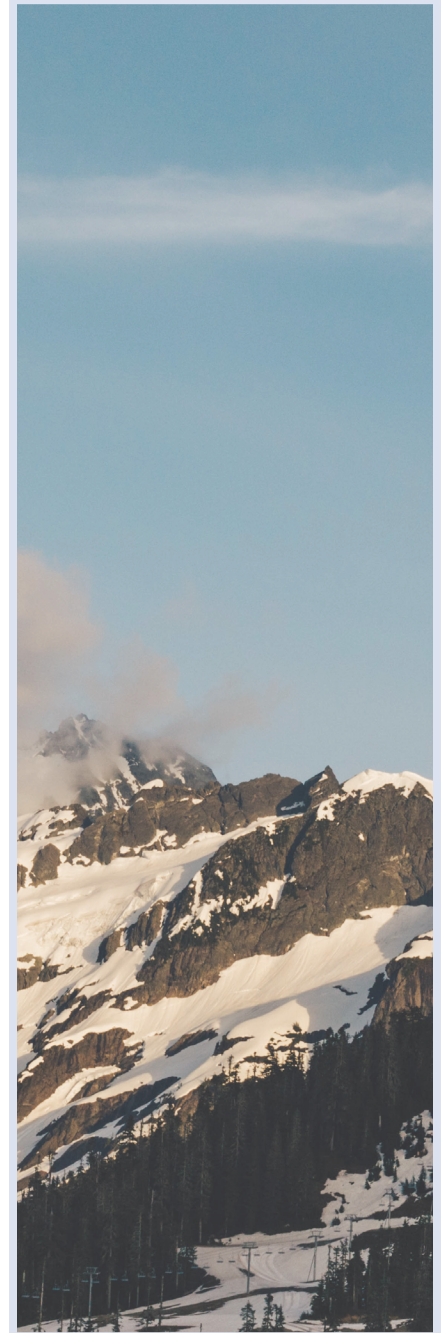
Fund Code	Fund Title
001	General Fund
108	County Road Fund
109	Election Reserve Fund
114	Veteran's Relief Fund
118	Whatcom County Jail Fund
122	Homeless Housing
123	Stormwater
124	Chemical Dependency/Mental Health
127	Mental Health & Developmental Disabilities
129	Affordable & Supportive Housing
130	Countywide Emergency Medical Services
132	Lake Whatcom Stormwater Utility
133	Affordable Housing, Behavioral Health
135	WC Trial Court Improvement
140	Solid Waste Fund
141	WC Convention Center Fund
145	Healthy Children's Fund
147	Community Priorities Fund
154	RID #1 (Birch Bay Light District)
155	RID #2 (Marineland Light District)
156	Climate Action Fund
159	RID #7 (Emerald Lake Light District)
166	Auditor's O&M Fund
167	Emergency Management Fund
169	Flood Control Zone District Fund





Fund Key

Fund Code	Fund Title
175	Conservation Futures Fund
324	Real Estate Excise Tax II Fund
326	Real Estate Excise Tax I Fund
332	Public Utilities Improvement Fund
345	New Jail Project Fund 2
359	Courthouse Building Envelope Project Fund
369	Integrated Land Recording/Permit Management
402	WC Investment Pool
444	Ferry System Fund
501	Equipment Rental & Revolving
507	Administrative Services Fund
16925	Birch Bay Sub-Zone



	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
<u>ADMINISTRATIVE SERVICES</u>									
Administration									
Base budget included incorrect wage amount	507	7076	Ongoing	N	Approved	16,463	16,463	17,252	17,252
Facilities									
South Parking Lot Replacement	326	7074	One-Time	N	Approved	205,000	205,000	-	-
Security Equipment Replacement Program	326	7079	Ongoing	N	Approved	50,000	50,000	50,000	50,000
Increase Asphalt Annual Budget	326	7083	Ongoing	N	Approved	15,000	15,000	15,000	15,000
Observation Cell Remodel	326	7084	One-Time	N	Approved	100,000	100,000	-	-
Increase in Carpet Annual Budget	326	7085	Ongoing	N	Approved	10,000	10,000	10,000	10,000
Increase Annual Paint Budget	326	7087	Ongoing	N	Approved	15,000	15,000	15,000	15,000
5th Superior Court Tenant Improvements (3rd Floor)	326	7088	One-Time	N	Approved	1,562,000	1,562,000	-	-
Courthouse Boiler Repairs Project	326	7089	One-Time	N	Approved	105,000	105,000	-	-
Courtroom #2 jury box remodel/ADA access	326	7210	One-Time	N	Not Approved	35,000	-	-	-
Courthouse Exterior Project - Courthouse Roofs	359	7134	One-Time	N	Approved	-	-	-	-
Security Screening Services Courthouse	507	7075	Ongoing	N	Approved	40,000	40,000	45,000	45,000
Increase in Security Patrol Costs	507	7078	Ongoing	N	Approved	33,000	33,000	33,000	33,000
Increase in Janitorial Supply Costs	507	7110	Ongoing	N	Approved	24,000	24,000	24,000	24,000
Utility Costs Additional Funding	507	7112	Ongoing	N	Approved	359,900	359,900	442,955	442,955
Clean Buildings Performance Standards Compliance	507	7113	One-Time	N	Approved	200,000	200,000	-	-
Small Tools Increase; Custodial Portion	507	7114	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Telephone Charge Increase	507	7117	Ongoing	N	Approved	11,000	11,000	11,000	11,000
PM for Facilities to Manage New Justice Facility	507	7119	Ongoing	Y	Approved	-	-	-	-
Reclass Proj & Operations Mgr-Facilities Director	507	7120	Ongoing	N	Approved	23,630	23,630	23,630	23,630
Maintenance Technician	507	7121	Ongoing	Y	Approved	89,211	89,211	91,781	91,781
Custodian	507	7123	Ongoing	Y	Approved	74,970	74,970	75,336	75,336
Reclass Daytime Custodian to Maint Worker II	507	7125	Ongoing	N	Approved	(11,967)	(11,967)	(9,651)	(9,651)
Ford Maverick	507	7128	One-Time	N	Approved	50,000	50,000	-	-
Companion to 7119 PM for New Justice Facility	507	7138	One-Time	N	Approved	6,400	6,400	-	-
Companion to 7123 Custodian	507	7140	One-Time	N	Approved	4,600	4,600	-	-
Companion to 7142 Maintenance Technician	507	7142	One-Time	N	Approved	5,000	5,000	-	-
Snow Removal	507	7145	Ongoing	N	Approved	25,000	25,000	25,000	25,000

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
AS Facilities <i>continued</i>									
Billable Fund for Department Project Requests	507	7146	Ongoing	N	Approved with Changes	-	-	-	-
Companion to #7128 Maintenance for Ford Maverick	507	7273	Ongoing	N	Approved	9,000	9,000	9,000	9,000
Ongoing ER&R request Ford Maverick Pickup	507	7538	Ongoing	N	Approved	9,000	9,000	9,000	9,000
Ongoing ER&R request Ford Transit 50710	507	7540	One-Time	N	Approved	4,680	4,680	4,680	4,680
Ongoing ER&R request Ford Transit 50790	507	7541	One-Time	N	Approved	4,680	4,680	4,680	4,680
Finance									
Double Fill Finance Director	507	7465	One-Time	N	Approved	174,032	174,032	-	-
Increase in Overtime Budget	507	7466	Ongoing	N	Approved	10,041	10,041	10,041	10,041
New Budget Analyst Position	507	7468	Ongoing	Y	Approved	61,383	61,383	126,557	126,557
Out of Class For Budget Analyst	507	7469	One-Time	N	Approved	6,891	6,891	-	-
Extra Help	507	7471	One-Time	N	Approved	76,178	76,178	23,375	23,375
New Accountant II Position	507	7472	Ongoing	Y	Approved	51,365	51,365	109,406	109,406
New Budget Analyst Computer Desk Chair	507	7474	One-Time	N	Approved	5,100	5,100	-	-
Accountant II Computer, Desk, Chair, Software	507	7475	One-Time	N	Approved	5,100	5,100	-	-
Human Resources									
Human Resources Representative III	507	7153	Ongoing	Y	Approved	133,811	133,811	138,302	138,302
Reclassification of HR Manager	507	7154	Ongoing	N	Approved	15,851	15,851	23,630	23,630
Reclassification of HR Representative III	507	7155	Ongoing	N	Approved	8,075	8,075	8,058	8,058
Worker's Compensation cost maintenance	507	7259	Ongoing	N	Approved with Changes	626,210	626,160	621,206	621,206
HR Temporary Extra-Help	507	7296	Ongoing	N	Not Approved	19,700	-	19,700	-
NEOGOV Software Maintenance	507	7297	Ongoing	N	Approved	36,000	36,000	51,000	51,000
NEOGOV Learning Management System	507	7298	Ongoing	N	Approved	40,000	40,000	52,000	52,000
Information Technology									
TFR for Non-Wage Items - Crim Justice Cost Center	001	7464	Ongoing	N	Approved	14,100	14,100	6,900	6,900
Computer Equipment for New State CMS for DC	135	7178	One-Time	N	Approved	60,000	60,000	-	-
Permit System Implementation: Project Additions	369	7198	One-Time	N	Approved	-	-	-	-
Telecommunications System Replacement (One-Time)	507	7179	One-Time	N	Not Approved	180,000	-	1,200,000	-
Telecommunications System Replacement (Ongoing)	507	7180	Ongoing	N	Not Approved	-	-	50,000	-

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AS Information Technology <i>continued</i>									
Mitel Telecommunications Maintenance Increase	507	7183	Ongoing	N	Approved	36,000	36,000	62,000	62,000
Microsoft Enterprise Agreement Increase	507	7184	Ongoing	N	Approved	31,000	31,000	31,000	31,000
Service Desk Ticket System Maintenance Increase	507	7185	Ongoing	N	Approved	7,000	7,000	10,000	10,000
E-Mail Message Archiver Maintenance Increase	507	7186	Ongoing	N	Approved	20,000	20,000	20,000	20,000
Annual Network Security Assessments	507	7187	Ongoing	N	Approved	35,000	35,000	35,000	35,000
Cisco Network Devices Maintenance Increase	507	7188	Ongoing	N	Approved	7,000	7,000	15,000	15,000
Commvault Backup System Maintenance Increase	507	7189	Ongoing	N	Approved	20,000	20,000	20,000	20,000
Zoom Video Conf Maintenance Increase	507	7190	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Web ADA Compliance Services	507	7191	One-Time	N	Approved	50,000	50,000	-	-
GovDelivery Maintenance Increase	507	7192	Ongoing	N	Approved	4,000	4,000	6,000	6,000
ReportsNow Primary License Annual Maintenance	507	7194	Ongoing	N	Approved	15,000	15,000	15,000	15,000
ReportsNow Secondary License Annual Maintenance	507	7195	Ongoing	N	Approved	-	-	7,200	7,200
Financial: JDE CNC Professional Services	507	7196	Ongoing	N	Approved	90,000	90,000	90,000	90,000
Permit System: Annual Maint / Hosting Increase	507	7197	Ongoing	N	Approved	-	-	-	-
Continue Extra Help: Administrative	507	7199	One-Time	N	Approved	31,506	31,506	31,506	31,506
Continue Extra Help: Records	507	7200	One-Time	N	Approved	9,846	9,846	9,846	9,846
Personnel Cost Adjust - Admin Assistant	507	7201	Ongoing	N	Approved	8,334	8,334	7,951	7,951
Personnel Cost Adjust - Coordinator II	507	7202	Ongoing	N	Approved	4,767	4,767	6,711	6,711
Reclass: Sr. Applications Project Administrator	507	7203	Ongoing	N	Approved with Changes	5,616	5,616	4,168	3,834
Reclass: Sr. Network Engineer	507	7204	Ongoing	N	Approved with Changes	5,620	5,620	4,301	3,913
Reclass: Sr. GIS Administrator	507	7205	Ongoing	N	Approved with Changes	6,817	6,817	4,053	3,657
Reclass: IT Director	507	7206	Ongoing	N	Approved	15,851	15,851	23,779	23,779
Reclass: Sr. Associate Manager	507	7207	Ongoing	N	Approved	39,622	39,622	44,796	44,796
Non-Wage Items for Criminal Justice Cost Center	507	7306	Ongoing	N	Approved	-	-	-	-
Reappropriate - Network Switch Replacement	507	7526	One-Time	N	Approved	550,000	550,000	-	-
Reappropriate - Network Firewall Replacement	507	7527	One-Time	N	Approved	220,000	220,000	-	-
TR&R Replacement Increase	507	7535	One-Time	N	Approved	100,000	100,000	100,000	100,000
Upgrade Court Audio Visual Systems (One-Time)	PBB	7173	One-Time	N	Approved	-	-	-	-
Administrative Services Total						5,922,383	5,687,633	3,895,149	2,624,331

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ASSESSOR									
Reclass - Appraiser III	001	7216	Ongoing	N	Approved	7,375	7,375	7,711	7,711
Reclass - Appraiser IV (JMS)	001	7217	Ongoing	N	Approved	8,005	8,005	9,920	9,920
Reclass - Appraiser IV (JS)	001	7218	Ongoing	N	Approved	4,425	4,425	4,425	4,425
Reclass- Appraiser IV (Downgrade from Appraiser V)	001	7219	Ongoing	N	Approved	(17,943)	(17,943)	(17,943)	(17,943)
Spatialtest - online public information	001	7220	Ongoing	N	Approved	75,840	75,840	79,632	79,632
Harris - PACS maintenance	001	7221	Ongoing	N	Approved	13,000	13,000	13,000	13,000
ESRI	001	7222	Ongoing	N	Approved	10,827	10,827	10,827	10,827
Experian	001	7223	Ongoing	N	Approved	10,827	10,827	10,827	10,827
Assessor Total						112,356	112,356	118,399	118,399
AUDITOR									
Position Reclass in Licensing division	001	7094	Ongoing	N	Approved	4,388	4,388	4,158	4,158
SKEP Program - Recording	001	7106	One-Time	N	Approved	8,219	8,219	10,527	10,527
SKEP Program - Licensing	001	7107	Ongoing	N	Approved	1,227	1,227	9,929	9,929
Elimination of split position from general funds	001	7500	One-Time	N	Approved	(38,492)	(38,492)	(44,848)	(44,848)
Software Maintenance Cost - Elections	109	7097	Ongoing	N	Approved	6,000	6,000	7,500	7,500
Ballot Drop Box Maintenance and Equipment	109	7104	Ongoing	N	Approved	6,000	6,000	6,000	6,000
Position Reclass for Community Outreach Specialist	109	7105	Ongoing	N	Approved	51,666	51,666	58,022	58,022
SKEP Program - Elections	109	7108	Ongoing	N	Approved	4,660	4,660	9,973	9,973
Recording Scanner Equipment Replacement	166	7095	One-Time	N	Approved	25,000	25,000	-	-
Software Maintenance Contracts - Recording	166	7096	Ongoing	N	Approved	9,000	9,000	11,000	11,000
Indexing Historical Recorded Documents	166	7124	Ongoing	N	Approved	73,219	73,219	73,219	73,219
Auditor Total						150,887	150,887	145,480	145,480
COUNCIL									
Overtime for Charter Review, Comp Plan, BOE	001	7238	One-Time	N	Approved	13,000	13,000	-	-
Temporary Extra Help for Charter Review, Comp Plan	001	7240	One-Time	N	Approved	13,000	13,000	-	-
Travel - Other	001	7241	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Travel - District 4 (Stremler)	001	7242	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Travel - At-Large B (Scanlon)	001	7243	Ongoing	N	Approved	3,000	3,000	3,000	3,000

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COUNCIL continued									
Travel - District 5 (Elenbaas)	001	7244	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Travel - District 1 (Galloway)	001	7245	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Travel - District 2 (Donovan)	001	7246	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Travel - At Large A (Buchanan)	001	7247	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Travel - District 3 (Byrd)	001	7248	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Books, publications, and subscriptions	001	7249	Ongoing	N	Approved	500	500	500	500
Advertising	001	7250	Ongoing	N	Approved	3,000	3,000	3,000	3,000
Hearing Examiner	001	7251	Ongoing	N	Approved	6,000	6,000	14,000	14,000
Reclassification	001	7252	Ongoing	N	Approved with Changes	10,571	10,571	14,972	14,005
Legislative Coordinator - Policy	001	7253	Ongoing	Y	Approved	102,465	102,465	106,054	106,054
IPRTF Communications & Outreach	001	7254	One-Time	N	Approved	25,000	25,000	-	-
IPRTF - Advertising	001	7255	One-Time	N	Approved	10,000	10,000	15,000	15,000
Enhanced Security for evening meetings	001	7256	Ongoing	N	Approved	14,000	14,000	14,000	14,000
BOE Per Diem and Temp Extra Help	001	7257	One-Time	N	Approved	30,000	30,000	30,000	30,000
Council Total						253,536	253,536	223,526	222,559
DISTRICT COURT									
Jury Printing and Postage	001	7035	Ongoing	N	Approved with Changes	20,000	14,500	20,000	17,000
Office Equipment/Maintenance	001	7036	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Jury Fees	001	7038	Ongoing	N	Approved with Changes	15,000	12,000	15,000	13,000
Jury Meals and Refreshments	001	7039	Ongoing	N	Approved with Changes	2,000	1,500	2,000	1,900
Interpreter Services	001	7040	Ongoing	N	Approved	-	-	-	-
District Court Probation									
Electronic Equipment Program	001	7073	Ongoing	N	Approved	150,000	150,000	150,000	150,000
Therapeutic Court State Funded Expenses	001	7151	One-Time	N	Approved	(69,692)	(69,692)	-	-
District Court Total						122,308	113,308	192,000	186,900

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EXECUTIVE									
Base budget included incorrect wage amount	001	7131	Ongoing	N	Approved	16,663	16,663	17,252	17,252
Government Representation	001	7455	One-Time	N	Approved	34,800	34,800	34,800	34,800
Non-Departmental									
Software Maintenance - Granicus	001	7429	Ongoing	N	Approved	4,008	4,008	6,508	6,508
Whatcom Racial Equity Commission	001	7430	One-Time	N	Approved	100,000	100,000	-	-
Employee Recognition	001	7432	One-Time	N	Approved	3,000	3,000	3,000	3,000
NW Clean Air Per Capita Assessment increase	001	7434	Ongoing	N	Approved	16,413	16,413	17,000	17,000
Organizational Contingency	001	7437	One-Time	N	Approved	60,000	60,000	60,000	60,000
Salary Commission	001	7447	One-Time	N	Approved	14,000	14,000	-	-
Membership and Association dues	001	7457	Ongoing	N	Approved	55,000	55,000	55,000	55,000
What-Comm Annual Increase	001	7458	Ongoing	N	Approved	64,914	64,914	148,808	148,808
Medical Examiner	001	7470	Ongoing	N	Approved	(261,330)	(261,330)	(421,330)	(421,330)
DV Commission - Increase continued for 25-26	001	7493	One-Time	N	Approved	30,000	30,000	30,000	30,000
Obligated Animal Control and Shelter Services	001	7501	Ongoing	N	Approved	32,631	32,631	32,631	32,631
Boundary Review Board	001	7502	One-Time	N	Approved	5,000	5,000	5,000	5,000
Companion to 7504 Jail Nursing Increase	001	7505	One-Time	N	Approved	300,000	300,000	-	-
Companion to DEM Requests 7148 and 7149	001	7506	One-Time	N	Approved	33,500	33,500	36,000	36,000
Firewise Program Companion to 7519	001	7521	One-Time	N	Approved	40,000	40,000	40,000	40,000
Council of Governments Membership Increase	001	7522	One-Time	N	Approved	5,000	5,000	5,000	5,000
Medical Examiner Staffing	001	7525	Ongoing	Y	Approved	255,537	255,537	266,139	266,139
Companion to Court Audio Visual Systems Project	001	7529	One-Time	N	Approved	462,000	462,000	-	-
Permit System Implementation Compn to 7198 GF	001	7531	One-Time	N	Approved	137,500	137,500	-	-
Premium Pay & OT Increase for ME On-Call Staff	001	7532	Ongoing	N	Approved	20,189	20,189	20,993	20,993
TR&R Replacement Increase Companion to 7535	001	7537	One-Time	N	Approved	100,000	100,000	100,000	100,000
E911 Tax and Passthrough	001	7542	Ongoing	N	Approved	-	-	-	-
Convention Center Fund - Lodging Tax	141	7477	Ongoing	N	Approved	350,000	350,000	350,000	350,000
Trail Planner Operating Transfer out of REET II	324	7289	Ongoing	N	Not Approved	82,560	-	85,438	-
Stormwater REET II Transfer Out	324	7420	One-Time	N	Approved	200,000	200,000	-	-
Companion to Suppl ID 7509 - Hovander Shop	324	7510	One-Time	N	Approved	1,415,000	1,415,000	-	-
Companion for Courthouse Exterior 7134 - REET I	326	7498	One-Time	N	Approved	1,292,696	1,292,696	-	-

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EXECUTIVE Non-Departmental <i>continued</i>									
Affordable Housing through the Workforce	332	7439	One-Time	N	Approved	250,000	250,000	250,000	250,000
Economic Development Regional Partnership	332	7448	Ongoing	N	Approved	904,836	904,836	934,533	934,533
Blaine Wellfield Pump Station Project	332	7478	One-Time	N	Approved	500,000	500,000	-	-
Port of Bellingham - Rural Broadband	332	7479	One-Time	N	Approved	2,068,327	2,068,327	-	-
Companion to Courthouse Exterior 7134 - EDI	332	7499	One-Time	N	Approved	759,202	759,202	-	-
Non-Departmental EMS									
Office Furniture for new office	130	7163	One-Time	N	Approved	3,000	3,000	-	-
Software Maintenance 5% annual inflation	130	7165	Ongoing	N	Approved	33,000	33,000	46,000	46,000
Volunteer Budget L&I (Human Resources)	130	7168	Ongoing	N	Approved	500	500	500	500
Additional Supervisor position	130	7174	Ongoing	N	Approved	70,000	70,000	70,000	70,000
PPE for BFD and FD7 per EOB approval	130	7224	One-Time	N	Approved	170,000	170,000	-	-
Stryker contract increase for new equipment	130	7225	Ongoing	N	Approved	15,000	15,000	15,000	15,000
Replacement computers for staff	130	7227	One-Time	N	Approved	4,000	4,000	-	-
What-Comm Annual Increase for Medic One	130	7462	Ongoing	N	Approved	74,270	74,270	216,470	216,470
COB ALS Unit, EMS Captain, contract	130	7514	Ongoing	N	Approved	732,021	732,021	1,357,435	1,357,435
COB Community Paramedics contract	130	7515	Ongoing	N	Approved	43,365	43,365	67,308	67,308
FD7 Units, Captains, Contract	130	7517	Ongoing	N	Approved	721,579	721,579	891,804	891,804
FD7 Community Paramedics contract	130	7518	Ongoing	N	Approved	21,044	21,044	32,472	32,472
Ameritus Pay	130	7539	One-Time	N	Approved	22,169	22,169	27,169	27,169
Executive Total						11,261,394	11,178,834	4,800,930	4,715,492

HEALTH

Administration

DOH PHEP	001	7347	Ongoing	N	Approved	-	-	-	-
Health Admin- Assistant Director	001	7348	Ongoing	N	Approved	-	-	-	-
HIA Data Needs ReClass	001	7384	Ongoing	N	Approved	-	-	-	-
HIA labor pool companion	001	7385	Ongoing	N	Approved with Changes	-	-	-	-
Public Health Infrastructure Grant	001	7395	One-Time	N	Approved	-	-	-	-
FPHS Communication	001	7411	Ongoing	N	Approved	-	-	-	-
FPHS Technology	001	7412	Ongoing	N	Approved	-	-	-	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
HEALTH Administration <i>continued</i>									
Health Admin- Assistant Director- Companion	001	7494	Ongoing	N	Approved	-	-	-	-
Companion to Receive GF Indirect Companion	001	7553	Ongoing	N	Approved	(75,204)	(75,204)	(76,454)	(76,454)
Disposal of Toxics Facility Companion to ASR 7490	001	7555	One-Time	N	Approved with Changes	-	-	39,255	-
Companion to ASR 7052 Natn'l Therapeutic Conf.	124	7543	One-Time	N		Not Approved	6,000	-	6,000
Companion to ASR 7546 1/2 Behavioral Health Spec.	124	7547	Ongoing	N	Not Approved	116,880	-	124,055	-
Companion to Medical Social Worker ASR 7342	124	7550	One-Time	N	Approved	21,000	21,000	21,000	21,000
HCF Reclass	145	7382	Ongoing	N	Not Approved	6,647	-	8,134	-
HCF labor pool Reclass	145	7383	Ongoing	N	Not Approved	-	-	-	-
Communicable Disease & Epidemiology									
FPHS CD&E	001	7413	Ongoing	N	Approved	-	-	-	-
Community Health									
Community Health Reclass FPHS	001	7387	Ongoing	N	Approved	-	-	-	-
Community Health labor pool companion	001	7388	Ongoing	N	Approved	-	-	-	-
DCYF Grant Budget Increase for NFP Program	001	7389	Ongoing	N	Approved	-	-	-	-
DD State Contract Increase-admin costs	001	7390	Ongoing	N	Approved	-	-	-	-
DD State Contract Increase-contractual services	001	7391	Ongoing	N	Approved	-	-	-	-
Vape Settlement Program Funding	001	7392	One-Time	N	Approved	-	-	-	-
Marijuana Prevention Funding Grant	001	7393	Ongoing	N	Approved	-	-	-	-
NSASO Budgeted Expenditure Correction	001	7394	Ongoing	N	Approved	-	-	-	-
FPHS CH&HS	001	7414	Ongoing	N	Approved	-	-	-	-
Veterans Direct Financial Assistance Increase	114	7350	Ongoing	N	Approved	70,000	70,000	70,000	70,000
CHG Grant	122	7365	One-Time	N	Approved	-	-	-	-
Behavioral Health Training and Information Series	124	7371	Ongoing	N	Not Approved	30,000	-	30,000	-
Whatcom County School Districts- Behavioral Health	124	7372	One-Time	N	Not Approved	1,500,000	-	700,000	-
School Based Behavioral Health Services	124	7373	Ongoing	N	Not Approved	40,000	-	40,000	-
WSU Extension Companion	124	7548	Ongoing	N	Approved	15,000	15,000	15,000	15,000
Developmental Disabilities Capacity Building	127	7374	One-Time	N	Approved	300,000	300,000	300,000	300,000
Affordable Housing Capital Projects	129	7375	One-Time	N	Approved	1,387,033	1,387,033	-	-
BH and Affordable Housing Capacity Building	133	7376	One-Time	N	Approved	6,377,752	6,377,752	-	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
HEALTH Community Health <i>continued</i>									
Healthy Childrens Fund Admin	145	7378	Ongoing	N	Approved	139,000	139,000	139,000	139,000
HCF Early Learning and Care	145	7380	Ongoing	N	Approved	6,340,725	6,340,725	6,340,725	6,340,725
HCF- Vulnerable Families	145	7381	Ongoing	N	Approved	2,663,228	2,663,228	2,663,228	2,663,228
Community Health Staff Reclass	145	7386	Ongoing	N	Approved	9,202	9,202	9,141	9,141
147 East Whatcom Kitchen	147	7351	One-Time	N	Approved	150,000	150,000	-	-
Environmental Health									
EH indirect Companion	001	7403	Ongoing	N	Approved	(42,292)	(42,292)	(88,341)	(88,341)
Disposal Facilities Cost Maint	001	7408	Ongoing	N	Approved	1,500	1,500	1,500	1,500
Solid Waste Handling Facility Permit Reapplication	001	7409	Ongoing	N	Approved	(9,500)	(9,500)	(9,500)	(9,500)
Meth Investigation Fee	001	7410	Ongoing	N	Approved	(4,395)	(4,395)	(4,395)	(4,395)
FPHS Environmental Health	001	7415	Ongoing	N	Approved	-	-	-	-
Disaster Debris Management	140	7396	Ongoing	N	Not Approved	2,000,000	-	2,000,000	-
Z-Wall Aseessment	140	7397	One-Time	N	Approved	15,000	15,000	-	-
Food Recovery Program Increase	140	7398	Ongoing	N	Approved	35,000	35,000	35,000	35,000
Recycling Pilot Program	140	7399	Ongoing	N	Approved	150,000	150,000	150,000	150,000
Disposal of Toxics Facility- Disposal Costs	140	7400	Ongoing	N	Approved	12,000	12,000	16,000	16,000
Disposal of Toxics Facility- Personnel Costs 1 of 2	140	7401	Ongoing	Y	Approved with Changes	171,230	171,230	357,674	214,808
EH Labor Pool Companion	140	7402	Ongoing	N	Approved	-	-	-	-
Disposal of Toxics- New Employee Tools	140	7404	One-Time	N	Approved	14,100	14,100	-	-
Disposal of Toxics- Equipment	140	7405	One-Time	N	Approved	120,000	120,000	-	-
Disposal of Toxics Facility- Operations	140	7406	Ongoing	N	Approved	-	-	-	-
Community Litter Cleanup Program Expansion	140	7407	Ongoing	N	Approved	-	-	-	-
Disposal of Toxics Facility- Personnel Costs 2 of 2	140	7490	Ongoing	N	Approved with Changes	-	-	-	(214,808)
Response Division									
LEAD Program Expansion contract	124	7328	Ongoing	N	Approved	-	-	-	-
BHF labor pool Reclass companion	124	7330	One-Time	N	Approved	-	-	-	-
LEAD HCA contract amendment	124	7333	Ongoing	N	Approved	-	-	-	-
ART Proviso funding	124	7334	Ongoing	N	Approved	(535,042)	(535,042)	(535,042)	(535,042)
Co-responder increase- Operational Expenses	124	7336	Ongoing	N	Approved	-	-	-	-

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
HEALTH Response Division <i>continued</i>									
COB Library Behavioral Health Support	124	7339	One-Time	N	Approved with Changes	110,000	-	110,000	-
LEAD vehicle ER&R and Fuel	124	7340	Ongoing	N	Approved with Changes	120,750	46,350	121,540	47,140
Jail Behavioral Health and Re-Entry Services	124	7343	Ongoing	N	Not Approved	310,000	-	310,000	-
Mental Health Court operational expenses	124	7344	Ongoing	N	Not Approved	13,000	-	13,000	-
LEAD BHASO Funding	124	7360	One-Time	N	Approved	-	-	-	-
Response Systems vehicle rentals	124	7363	Ongoing	N	Not Approved	11,500	-	11,500	-
Solid Waste									
WSU Extension Companion - Comm. Horticulture Prog	140	7549	Ongoing	N	Approved	15,000	15,000	15,000	15,000
Health Total						21,605,114	17,386,687	12,933,020	9,109,002

PARKS & RECREATION

Ongoing Costs From Positions Approved in 2024	001	7054	Ongoing	N	Approved	8,925	8,925	8,925	8,925
ERR Costs for Fleet Additions Approved in 2024	001	7055	Ongoing	N	Approved	32,400	32,400	32,400	32,400
Ongoing Software Costs Approved in 2024	001	7057	Ongoing	N	Approved	6,000	6,000	6,000	6,000
Parks Trailer Additions	001	7228	One-Time	N	Approved	18,000	18,000	-	-
ERR Rates for 2025 Parks Trailer Additions	001	7236	Ongoing	N	Approved	1,620	1,620	3,240	3,240
Admin Complex Utility Cost Increases	001	7237	Ongoing	N	Approved	9,550	9,550	9,550	9,550
Bellingham Senior Center Parking Lot Cost Increase	001	7239	Ongoing	N	Approved	126	126	130	130
Park Facilities Extra Help Wage Increase	001	7261	Ongoing	N	Not Approved	9,908	-	9,908	-
EWRRC Building Maintenance	001	7262	Ongoing	N	Approved	10,000	10,000	10,000	10,000
Senior Services Extra Help Rate Increase	001	7264	Ongoing	N	Not Approved	729	-	729	-
Senior Center Utilities & Repair & Maintenance	001	7265	Ongoing	N	Approved	11,900	11,900	11,900	11,900
Increase in Revenue and Expenditure Authority	001	7268	Ongoing	N	Approved	3,711	3,711	(3,789)	(3,789)
Operating Cost Increases Approved in 2024	001	7274	Ongoing	N	Approved	60,200	60,200	60,200	60,200
Administrative Supv Position Reclassification	001	7276	Ongoing	N	Approved	-	-	-	-
Senior Centers Contract Adjustment	001	7277	Ongoing	N	Approved	88,296	88,296	98,592	98,592
EWRRC Contract Adjustment	001	7279	Ongoing	N	Approved	50,000	50,000	51,500	51,500
Road Fund Funding for Multi-Modal Trail Planner	001	7544	Ongoing	N	Approved	-	-	-	-
Glacier Restroom Maintenance and Cleaning	141	7267	Ongoing	N	Approved	15,000	15,000	15,000	15,000

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PARKS & RECREATION <i>continued</i>									
Multi-modal Regional Path Planning and Design	324	7507	Ongoing	N	Approved	82,560	82,560	85,438	85,438
Parks Administrative Offices HVAC & Tenant Imp.	326	7508	One-Time	N	Approved	872,400	872,400	-	-
Hovander Homestead Park - Maint. Shop Construction	372	7509	One-Time	N	Approved	-	-	-	-
<i>Parks & Recreation Total</i>						<i>1,281,325</i>	<i>1,270,688</i>	<i>399,723</i>	<i>389,086</i>
<u>PLANNING & DEVELOPMENT SERVICES</u>									
Administration									
On Call Consultant Funding	001	7157	One-Time	N	Approved	75,000	75,000	75,000	75,000
Phase 2 Offsite Critical Area Buffer Mitigation	001	7159	One-Time	N	Approved	184,000	184,000	-	-
Building Services									
Contingent Planning & Development Position	001	7158	Ongoing	Y	Approved	-	-	-	-
Fire Inspector Operational Safety Gear	001	7161	One-Time	N	Not Approved	7,200	-	1,000	-
Planning									
2025 Comp Plan Update Funding	001	7156	One-Time	N	Approved	(50,000)	(50,000)	-	-
Conservation Easement Pgrm (CEP) Farmstead Survey	175	7160	One-Time	N	Approved	33,500	33,500	33,500	33,500
<i>Planning & Development Services Total</i>						<i>249,700</i>	<i>242,500</i>	<i>109,500</i>	<i>108,500</i>
<u>PROSECUTING ATTORNEY</u>									
Realignment for Chief Prosecutor and Chief Civil	001	7091	Ongoing	N	Approved	40,752	40,752	40,752	40,752
Prosecutor by Karpel Database Maintenance Fee	001	7291	Ongoing	N	Approved	1,500	1,500	5,000	5,000
Bellingham Towers Lease for DCS (Companion ASR)	001	7496	Ongoing	N	Approved with Changes	-	-	-	-
Tort Increase for 2025-2026 Biennium	507	7523	Ongoing	N	Approved	(531,346)	(531,346)	(531,346)	(531,346)
<i>Prosecuting Attorney Total</i>						<i>(489,094)</i>	<i>(489,094)</i>	<i>(485,594)</i>	<i>(485,594)</i>

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
<u>PUBLIC DEFENDER</u>									
Additional Funding to Support 17 staff positions	001	7041	Ongoing	N	Approved with Changes	68,663	55,263	69,163	60,263
Behavioral Health Aide	001	7042	Ongoing	Y	Not Approved	80,131	-	85,220	-
Extra Help, clerical, for Case Mgt scanning	001	7046	One-Time	N	Approved with Changes	55,000	10,000	55,000	15,000
Professional Services Supplemental	001	7047	Ongoing	N	Approved with Changes	37,000	30,000	37,000	35,000
Contract Services for RALJ Appeals	001	7049	Ongoing	N	Approved with Changes	20,000	12,000	20,000	15,000
Transcripts for RALJ Appeals	001	7050	Ongoing	N	Approved with Changes	12,000	9,000	12,000	10,000
Westlaw Contract Increase	001	7051	Ongoing	N	Approved	3,480	3,480	3,584	3,584
National Therapeutic Court Conference	001	7052	One-Time	N	Not Approved	-	-	-	-
Summer Law School Interns Extra Help	001	7053	Ongoing	N	Approved	47,500	47,500	47,500	47,500
Office Furniture	001	7059	One-Time	N	Not Approved	100,000	-	-	-
AXON Auto Transcribe Subscription	001	7060	Ongoing	N	Approved	20,000	20,000	21,000	21,000
Postage Cost Increase	001	7061	Ongoing	N	Approved with Changes	3,000	1,500	3,000	2,500
Workers Comp costs for volunteers	001	7062	Ongoing	N	Approved	1,000	1,000	1,000	1,000
Position ID #100 Re-Alignment	001	7092	Ongoing	N	Approved	13,509	13,509	13,423	13,423
Position ID #101 Realignment	001	7093	Ongoing	N	Approved	12,399	12,399	12,314	12,314
Interpreter Services	001	7171	Ongoing	N	Approved with Changes	5,000	4,000	5,000	5,000
Position ID #165 Wage Increase for 2026 only	001	7269	Ongoing	N	Approved	-	-	2,437	2,437
Position ID 1065 SKEP Wages	001	7270	Ongoing	N	Approved	4,019	4,019	3,890	3,890
Position ID #1050 SKEP wages	001	7271	Ongoing	N	Approved	6,147	6,147	6,558	6,558
Position ID #1090 SKEP wages	001	7272	Ongoing	N	Approved	6,147	6,147	6,558	6,558
SPAR Grant Fund	001	7476	One-Time	N	Approved	-	-	-	-
Funding 1/2 Behavioral Health Specialists from BHF	001	7546	Ongoing	N	Not Approved	(116,880)	-	(124,055)	-
<i>Public Defender Total</i>						<i>378,115</i>	<i>235,964</i>	<i>280,592</i>	<i>261,027</i>

PUBLIC WORKS

Administration

Engineering Admin- cost maintenance	108	7354	Ongoing	N	Approved	8,800	8,800	8,800	8,800
Road Fund companion to Ferry ASRs	108	7422	One-Time	N	Approved with Changes	51,641	42,075	54,094	44,528
Program Specialist- Title IV cost maintenance	108	7435	Ongoing	N	Approved	2,500	2,500	2,500	2,500
Grant Compliance Specialist cost maintenance	108	7438	Ongoing	N	Approved	2,500	2,500	2,500	2,500

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PUBLIC WORKS Administration continued									
Equity infusion for Road Funded vehicles	108	7441	One-Time	N	Approved with Changes	230,563	367,331	-	-
Road Fund Portion of Trail Planner	108	7452	One-Time	N	Approved	37,000	37,000	37,000	37,000
Road Fund Operating Transfer In- RID 154 companion	108	7484	Ongoing	N	Approved	(68)	(68)	(68)	(68)
Permit System Implementation Cmpn to 7198 RF	108	7533	One-Time	N	Approved	67,500	67,500	-	-
2025-2026 Electric Rate Increase Birch Bay	154	7416	Ongoing	N	Approved	-	-	-	-
2025-2026 Electric Rate Increase Marineland	155	7417	Ongoing	N	Approved	-	-	-	-
2025-2026 Electric Rate Increase Emerald Lake	159	7418	Ongoing	N	Approved	-	-	-	-
Engineering Admin									
Senior Planner- Archaeologist	108	7294	One-Time	N	Approved	149,190	149,190	149,190	149,190
Engineering Bridge & Hydraulic									
Fish Passage Engineering cost maintenance	108	7317	Ongoing	N	Approved	9,500	9,500	9,500	9,500
Bridge & Hydraulic division cost maintenance	108	7323	Ongoing	N	Approved	1,500	1,500	1,500	1,500
Engineering Design & Construction									
Point Roberts Drainage Study- Road Fund	108	7349	One-Time	N	Approved	50,000	50,000	-	-
Engineering Monitoring & Maintenance increase	108	7454	One-Time	N	Approved	215,000	215,000	65,000	65,000
Engineering Traffic									
Traffic Counters	108	7325	One-Time	N	Approved	50,000	50,000	-	-
Equipment Services									
ER&R Parts for resale increase	501	7355	Ongoing	N	Approved	-	-	-	-
ER&R Fuel cost increase	501	7356	Ongoing	N	Approved	-	-	-	-
ER&R repairs cost increase	501	7357	Ongoing	N	Approved	-	-	-	-
ER&R Training increase	501	7358	Ongoing	N	Approved	5,400	5,400	5,400	5,400
Drydock Professional Services increase	501	7359	Ongoing	N	Approved	35,000	35,000	35,000	35,000
ER&R Shop Tools increase	501	7366	Ongoing	N	Approved with Changes	23,000	17,000	23,000	21,000
ER&R Purchasing Coordinator	501	7426	Ongoing	Y	Not Approved	104,034	-	105,023	-
ER&R Overhead cost maintenance	501	7433	Ongoing	N	Approved	1,000	1,000	1,000	1,000

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
PUBLIC WORKS Equipment Services <i>continued</i>									
Purchasing/Contract Specialist cost maintenance	501	7436	Ongoing	N	Approved	5,500	5,500	5,500	5,500
ER&R companion to Road & FCZD Fund Equity ASRs	501	7443	One-Time	N	Approved with Changes	(88,386)	195,669	-	-
ER&R Facilities services cost maintenance	501	7444	Ongoing	N	Approved	85,000	85,000	85,000	85,000
RTA software increase	501	7449	One-Time	N	Approved	2,000	2,000	-	-
Gravel Survey increase	501	7450	Ongoing	N	Approved	2,000	2,000	2,000	2,000
ER&R Mechanical subscription increase	501	7451	Ongoing	N	Approved	9,000	9,000	9,000	9,000
ER&R Fleet Management Software- ongoing	501	7460	Ongoing	N	Approved	65,000	65,000	68,250	68,250
Companion to Capital Purchases in Other Department	501	7551	One-Time	N	Approved	-	-	-	-
Ferry & Docks									
Temp Help for WC Ferry Advisory Committee	444	7295	One-Time	N	Not Approved	11,690	-	11,690	-
Fare UFS revenue increase	444	7431	Ongoing	N	Approved with Changes	(385,000)	(471,000)	(391,100)	(471,000)
Dry Dock Passenger Ferry increase	444	7481	Ongoing	N	Approved	21,450	21,450	24,447	24,447
Ferry insurance increase	444	7482	Ongoing	N	Approved	29,975	29,975	29,975	29,975
Flood Control Zone District									
2025 MRC Congressionally-Directed Spending	169	7303	One-Time	N	Approved	-	-	-	-
FCZD 15% portion of NPDES One Time ASRs	169	7423	One-Time	N	Approved	6,750	6,750	-	-
FCZD 15% portion of NPDES Ongoing ASRs	169	7425	Ongoing	N	Approved	14,130	14,130	-	-
Flood Manager cost maintenance	169	7440	Ongoing	N	Approved	2,500	2,500	-	-
FCZD portion of Stormwater ASRs- one-time	169	7488	One-Time	N	Approved	65,000	65,000	-	-
FCZD portion of Stormwater ASRs- ongoing	169	7489	Ongoing	N	Approved	4,736	4,736	-	-
Permit System Implementation Cmpn 7198 FCZD	169	7534	One-Time	N	Approved	45,000	45,000	-	-
Climate Action Funding Companion to ASR 7369	169	7552	Ongoing	N	Approved with Changes	50,000	50,000	50,000	-
Maintenance & Operations									
M&O Training	108	7071	Ongoing	N	Approved	125,000	125,000	125,000	125,000
Catch Basin Repair for NPDES area	108	7456	One-Time	N	Approved	75,000	75,000	75,000	75,000

	<u>Fund</u>	<u>ASR</u>	<u>ASR Type</u>	<u>FTE</u>	<u>Status</u>	<u>2025 Requested</u>	<u>2025 Approved</u>	<u>2026 Requested</u>	<u>2026 Approved</u>
PUBLIC WORKS <i>continued</i>									
Natural Resources									
Climate Action Fund	156	7369	Ongoing	N	Approved with Changes	600	-	600	-
Firewise Program	156	7519	One-Time	N	Approved	-	-	-	-
2025 Ecology Adjudication Technical Assistance	169	7301	One-Time	N	Approved	-	-	-	-
Ecology Collaborative Process & Technical Studies	169	7302	One-Time	N	Approved	-	-	-	-
2025 Watershed Planning Process	169	7305	One-Time	N	Approved	250,000	250,000	-	-
Natural Resources SUV purchase	169	7419	One-Time	N	Approved	97,823	97,823	-	-
Admin Secretary reclass- Flood	169	7486	Ongoing	N	Approved	3,027	3,027	-	-
Noxious Weed									
Natural Resource Specialist 1 – Noxious Weed	108	7299	Ongoing	Y	Approved	120,273	120,273	120,273	120,273
Natural Resource Specialist I One-time costs	108	7300	One-Time	N	Approved	10,000	10,000	-	-
Stormwater									
Illicit Discharge & Spill Response Training- NPDES	108	7313	One-Time	N	Approved	4,250	4,250	-	-
NPDES Inspection and Maintenance Software	108	7314	One-Time	N	Approved	34,000	34,000	-	-
NPDES Vegetation Maintenance	108	7315	Ongoing	N	Approved	51,000	51,000	51,000	51,000
NPDES Program Consolidation-printing, etc	108	7346	Ongoing	N	Approved	20,570	20,570	20,570	20,570
NPDES Companion to WSU Extention ASR #2025-7212	108	7524	Ongoing	N	Approved	8,500	8,500	-	-
Tech Assistance for Lake Whatcom TMDL Reassess Rev	123	7316	One-Time	N	Approved	-	-	-	-
Point Roberts Drainage Study- Stormwater	123	7353	One-Time	N	Approved	-	-	-	-
Equipment Watch Subscription increase	123	7445	Ongoing	N	Approved	-	-	-	-
Arc GIS software training	123	7446	One-Time	N	Approved	-	-	-	-
Admin Secretary reclass- Stormwater	123	7487	Ongoing	N	Approved	-	-	-	-
LWSU Stormwater operating transfers out	132	7427	One-Time	N	Approved	560,000	560,000	-	-
Neighborhood Native Landscaping Prgrm with WCD	132	7480	Ongoing	N	Approved	73,500	73,500	77,000	77,000
Operating Transfer In from LWSU companion	16925	7483	One-Time	N	Approved	(560,000)	(560,000)	-	-
Lora Lane REET II Operating transfer in	16925	7545	One-Time	N	Approved	(200,000)	(200,000)	-	-
Public Works Total						1,663,948	1,866,881	863,644	604,865

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SHERIFF									
Administration									
Spillman Flex Maintenance 2025-2026	001	7309	Ongoing	N	Approved	4,513	4,513	4,513	4,513
Training Tracker Software - Sheriff	001	7310	Ongoing	N	Not Approved	4,200	-	4,200	-
Corrections									
Drug Recognition Canine Program	118	7304	Ongoing	N	Approved	21,828	21,828	21,828	21,828
Training Tracker Software - Jail	118	7324	Ongoing	N	Not Approved	4,200	-	4,200	-
Medical Social Worker	118	7342	One-Time	N	Approved	83,500	83,500	83,500	83,500
Increase in Jail Nursing Services	118	7504	One-Time	N	Approved	-	-	-	-
Emergency Management									
Public Safety Radio System - Tower Leases	167	7149	Ongoing	N	Approved	-	-	-	-
2025 & 2026 WUECC Lease Increases	167	7308	Ongoing	N	Approved	-	-	-	-
Operations									
Ammunition - Duty and Training	001	7318	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Cellebrite Premium	001	7319	Ongoing	N	Approved	22,563	22,563	24,143	24,143
Professional Services for Investigations	001	7320	Ongoing	N	Approved	12,000	12,000	12,000	12,000
Ballistic Vest Replacement	001	7321	One-Time	N	Approved	34,800	34,800	20,400	20,400
EVOG Vehicle Repairs	001	7322	One-Time	N	Approved	5,000	5,000	5,000	5,000
Digital Forensics Infrastructure - Phase 1	001	7329	One-Time	N	Approved	150,000	150,000	-	-
H.S.I. Reimbursable OT	001	7335	Ongoing	N	Approved	-	-	-	-
US DOJ DEA SLOT	001	7337	Ongoing	N	Approved	-	-	-	-
WTSC DRE Reimbursable OT	001	7341	Ongoing	N	Approved	-	-	-	-
WTSC - HVE Reimbursable OT	001	7345	Ongoing	N	Approved	-	-	-	-
Reimbursable Overtime - Contracts	001	7421	One-Time	N	Approved	-	-	-	-
Sheriff Total						347,604	339,204	184,784	176,384

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<u>SUPERIOR COURT</u>									
Commissioner Pro Tems	001	7063	Ongoing	N	Approved with Changes	50,000	40,000	50,000	50,000
Upgrade Court Audio Visual Systems (Ongoing)	001	7175	Ongoing	N	Approved	5,000	5,000	5,000	5,000
Interpreters	001	7280	Ongoing	N	Approved with Changes	50,000	45,000	50,000	50,000
Universal Guardianship Act	001	7281	One-Time	N	Approved	20,000	20,000	30,000	30,000
Family Law Mediation Services	001	7282	One-Time	N	Approved with Changes	20,000	15,000	20,000	20,000
Supervised Visitation	001	7283	One-Time	N	Approved with Changes	20,000	15,000	20,000	20,000
Set Up Costs- Superior Court Services Manager	001	7284	One-Time	N	Approved	5,000	5,000	-	-
Superior Court Services Manager	001	7285	Ongoing	Y	Approved	142,215	142,215	142,480	142,480
Pro Tem Commissioner Coverage and Copier Rental	001	7286	Ongoing	N	Approved	35,668	35,668	35,668	35,668
FJCIP Amended	001	7288	One-Time	N	Approved	-	-	-	-
Juvenile Administration									
Behavioral Health Specialist (shore up grant)	001	7293	One-Time	N	Approved with Changes	27,919	25,788	24,785	22,685
Juvenile Detention									
Detention Staff Overtime	001	7081	Ongoing	N	Approved	27,519	27,519	27,519	27,519
Detention Extra Help	001	7090	Ongoing	N	Approved	11,320	11,320	11,320	11,320
Superior Court Total						414,641	387,510	416,772	414,672
<u>SUPERIOR COURT CLERK</u>									
Office Supplies	001	7067	Ongoing	N	Approved	13,300	13,300	13,850	13,850
Senior Deputy	001	7070	Ongoing	Y	Approved	151,782	151,782	156,697	156,697
Office Equipment and Training	001	7098	Ongoing	N	Approved	4,600	4,600	4,650	4,650
County Clerk Dues, Travel, & Training	001	7209	Ongoing	N	Approved	6,300	6,300	6,500	6,500
Increase Contracts for Conflict Counsel	001	7232	Ongoing	N	Approved	200,000	200,000	250,000	250,000
Equipment Rental	001	7233	Ongoing	N	Approved	5,000	5,000	6,000	6,000
Digital Evidence and Software	001	7234	One-Time	N	Approved	20,000	20,000	-	-
Truancy/ Chins / ARY Counsel	001	7258	One-Time	N	Approved	50,000	50,000	51,500	51,500
Civil Contempt/Domestic Appointed Attorney	001	7260	Ongoing	N	Approved	9,000	9,000	9,250	9,250
Security window's and door's for clerk's office	326	7229	One-Time	N	Not Approved	50,000	-	-	-
Superior Court Clerk Total						509,982	459,982	498,447	498,447

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TREASURER									
Axiom Mobile Armored Car Service	001	7101	Ongoing	N	Approved	1,000	1,000	1,000	1,000
Postage Increase	001	7102	Ongoing	N	Approved	17,450	17,450	20,000	20,000
Harris Govern Software Maintenance	001	7103	Ongoing	N	Approved	26,978	26,978	31,978	31,978
Senior Investment Officer - Current Expense	001	7111	Ongoing	Y	Approved	(307,626)	(307,626)	(407,630)	(407,630)
SymPro Debt module software maintenance	001	7129	Ongoing	N	Approved	1,050	1,050	1,200	1,200
Spread Sheet Server	001	7143	Ongoing	N	Approved	2,180	2,180	2,180	2,180
Sympro investment mgmt software maintenance	402	7130	Ongoing	N	Approved	4,755	4,755	5,405	5,405
Bloomberg Market information	402	7139	Ongoing	N	Approved	5,700	5,700	7,000	7,000
Principal Safekeeping	402	7141	Ongoing	N	Approved	3,250	3,250	6,000	6,000
Senior Investment Officer - WCIP (On-going costs)	402	7170	Ongoing	Y	Approved	181,362	181,362	187,385	187,385
Senior Investment Officer - WCIP (one-time costs)	402	7172	One-Time	N	Approved	5,000	5,000	-	-
Treasurer Total						(58,901)	(58,901)	(145,482)	(145,482)
WSU EXTENSION									
Building Lease Line Item Increase	001	7162	Ongoing	N	Approved	4,800	4,800	6,500	6,500
Telephone/Internet Cost Increase	001	7164	Ongoing	N	Approved	970	970	970	970
Intergovernmental Professional Services	001	7211	Ongoing	N	Approved	8,221	8,221	5,645	5,645
Sustainable Landscaping Outreach Support	001	7212	Ongoing	N	Approved	-	-	-	-
Community Horticulture Program Support	001	7213	Ongoing	N	Approved	-	-	-	-
Strengthening Families Program Support	001	7214	Ongoing	N	Approved	-	-	-	-
WSU Extension Total						13,991	13,991	13,115	13,115
Additional Service Requests Total						43,739,289	39,151,966	24,444,005	18,957,183