

<b>WHATCOM COUNTY</b>			
<b>Summary of the 2023 Supplemental Budget Ordinance No. 2</b>			
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue
<b>General Fund</b>			
Health	To fund Youth Prevention Specialist 3842	(23,982)	-
Health	To fund Opioid Settlement Funds for Abatement Strategies. 3843	377,536	(377,536)
Health	2023-2024 Labor Pool Adjustment 3845	-	-
Health	Enviromental Health Educator funding adjustment 3848	(12,117)	-
Health	To fund Foundational Public Health Services 2023 3850	126,900	
Health	To fund operating transfer in. 3851	-	(41,332)
Health	To fund Infectious Disease Control Grant 3852	77,750	(77,750)
Non-Departmental	To fund Lifecycle Replacement-Assessor/Treasurer Servers 3836	187,500	(100,000)
Non-Departmental	To fund OppCo CV1/CV2 CDBG Grant 3854	<u>465,000</u>	<u>(465,000)</u>
<b>Total General Fund</b>		<b>1,198,587</b>	<b>(1,061,618)</b>
<b>Veterans Relief Fund</b>		<b>102,467</b>	-
<b>Behavioral Health Program Fund</b>			
Health - Response Division	To fund Capital Improvements for Alternative Response from grant proceeds. 3846	1,626,000	(1,626,000)
Health - Response Division	To fund Jail Behavioral Health and Re-Entry Services 3853	<u>310,000</u>	<u>-</u>
<b>Total Behavioral Health Program Fund</b>		<b>1,936,000</b>	<b>(1,626,000)</b>
<b>Countywide Emergency Medical Fund</b>			
Non-Departmental	To fund Rural EMT grant from grant proceeds. 3812	113,360	(113,360)
Non-Departmental	To fund 20 PowerLoad Installations 3838	25,000	-
<b>Total Countywide Emergency Medical Fund</b>		<b>138,360</b>	<b>(113,360)</b>
<b>Solid Waste Fund</b>			
Health - Solid Waste	To fund Environmental Public Health Educator 3847	72,259	-
Health - Solid Waste	To fund 2023-24 Solid Waste Labor pool adjustment 3849	<u>-</u>	<u>-</u>
<b>Total Solid Waste Fund</b>		<b>72,259</b>	-
<b>Auditor's O&amp;M Fund</b>		<b>100,000</b>	-
<b>Emergency Management Fund</b>			
Sheriff - Emergency Management	To fund WA-EMD D23-012 Housing Assistance Nov21 flood from grant proceeds. 3834	2,050,000	(2,050,000)
Sheriff - Emergency Management	To fund WA-EMD U230-005 IA Payroll & Mileage Nov21 Flood from grant proceeds. 3835	<u>756,000</u>	<u>(756,000)</u>
<b>Total Emergency Management Fund</b>		<b>2,806,000</b>	<b>(2,806,000)</b>
<b>Administrative Services</b>		<b>41,500</b>	-
<b>Total Supplemental</b>		<b><u>6,395,173</u></b>	<b><u>(5,606,978)</u></b>

Net Effect to Fund Balance (Increase) Decrease
(23,982)
-
-
(12,117)
126,900
(41,332)
-
87,500
-
<b>136,969</b>
<b>102,467</b>
-
<u>310,000</u>
<b>310,000</b>
-
25,000
<b>25,000</b>
72,259
-
<b>72,259</b>
<b>100,000</b>
-
-
-
<u><b>41,500</b></u>
<u><b>788,195</b></u>