

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund 001				
Sheriff's Office	To fund 2024-OCDETF DEA RL-24-0003 grant program. (#4709)	5,000	(5,000)	-
Sheriff's Office	To fund 2024-OCDETF DEA RL-24-0008 grant program. (#4710)	5,000	(5,000)	-
Sheriff's Office	To fund 2024-OCDETF DEA RL-23-0010 grant program. (#4712)	5,000	(5,000)	-
Planning and Development Services	To fund Cascadia Law Group contract for PetroGas engagement. (#4717)	100,000	-	100,000
Council Office	To fund professional services for investigagive committee. (#4719)	100,000	-	100,000
Health Department	To fund OSS LMP implementation grant program. (#4728)	23,636	(23,636)	-
Health Department	To fund Response Division indirect companion. (#4727)	-	(14,900)	(14,900)
Health Department	To fund direct billing rate - Immunizations companion. (#4744)	(31,340)	-	(31,340)
Health Department	To fund clerical labor pool companion. Net zero request for labor pool. (#4746)	-	-	-
Health Department	To fund disease invest-labor pool distribution companion. Net zero request for labor pool. (#4747)	-	-	-
Non-Departmental	To fund Incarceration Prevention Reduction Task Force. (#4720)	100,000	(100,000)	-
Total General Fund 001		307,296	(153,536)	153,760
Behavioral Health Fund 124				
Health Department	To fund LEAD program expansion. (#4725)	110,000	(110,000)	-
Health Department	To fund Behavioral Health Fund labor pool companion. Net zero request for labor pool. (#4745)	-	-	-
Total Behavioral Health Fund 124		110,000	(110,000)	-
American Rescue Plan Act Fund 138				
Health Department	To fund East Whatcom Kitchen Companion. (#4724)	(150,000)	150,000	-
Health Department	To fund direct billing rate - ARPA companion. (#4726)	(35,325)	35,325	-
Total American Rescue Plan Act Fund 138		(185,325)	185,325	-
Community Priorities Fund 147				
To fund East Whatcom Kitchen Upgrades. (#4723)		150,000	-	150,000
Real Estate Excise Tax I Fund 326				
To fund security equipment replacement program. (#4722)		50,000	-	50,000
Capital Facilities Reserve Fund 395				
To fund transfer out companion for 400 N Commercial Street project fund. (#4738)		1,628,000	-	1,628,000
Total Supplemental		2,059,971	(78,211)	1,981,760