

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2024 Supplemental Budget Ordinance No. 3</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
County Council	To fund Review of Countywide Fire and EMS systems. (#4503)	275,000	-	275,000
County Clerk	To fund Court Clerk FTE support for court services. (#4117)	29,326	-	29,326
District Court	To fund Jury Coordinator position. (#4015)	80,128		80,128
District Court	To fund new Jury Coordinator position software license. (#4028)	4,885		4,885
District Court	To fund new Jury Coordinator position furniture and supplies. (#4029)	4,750		4,750
Health	To fund WDFW Wiser Lake Waterfowl Survey from grant proceeds. (#4506)	2,500	(2,500)	-
Health	To fund Workforce Development - CDC Covid Recovery from grant proceeds. (#4507)	68,750	(200,000)	(131,250)
Non-Departmental	To fund Commerce Refugee Grant. (#4497)	300,000	(300,000)	-
Non-Departmental	To fund Fleet Electrification transfer companion to #4515. (#4517)	130,000	-	130,000
<b>Total General Fund</b>		<b>895,339</b>	<b>(502,500)</b>	<b>392,839</b>
<b>Jail Fund</b>	To fund Data Cabling for Main Jail. (#4511)	<b>25,000</b>	-	<b>25,000</b>
<b>Climate Action Fund</b>				
Public Works - Natural Resources	To fund 2024 Fleet Electrification Study. (#4515)	130,000	(130,000)	-
Public Works - Natural Resources	To fund Phase 2 Sea Level Rise Vulnerability Assessment from grant proceeds. (#4516)	250,000	(250,000)	-
<b>Total Climate Action Fund</b>		<b>380,000</b>	<b>(380,000)</b>	
<b>Real Estate Excise Tax II Fund</b>	To fund REET companion to supplemental #4510 Cedar Hills Culvert Replacement. (#4513)	<b>103,825</b>	-	<b>103,825</b>
<b>Public Utilities Improvement Fund</b>	To fund Affordable housing for the Workforce. (#4498)	<b>289,676</b>	-	<b>289,676</b>
<b>Total Supplemental</b>		<b>1,693,840</b>	<b>(882,500)</b>	<b>811,340</b>