

WHATCOM COUNTY				
Summary of the 2021 Supplemental Budget Ordinance No. 10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Assessor	To fund Master and Unrep COLA increase	19,553	-	19,553
Auditor	To fund Master and Unrep COLA increase	5,931	-	5,931
Council	To fund Unrep COLA increase	5,514	-	5,514
County Clerk	To fund Master and Unrep COLA increase	12,787	-	12,787
District Court	To fund Master and Unrep COLA increase	10,487	-	10,487
District Court Probation	To fund Master and Unrep COLA increase	13,259	-	13,259
Executive	To fund Unrep COLA increase	3,635	-	3,635
Health	To fund Master, WSNA, Local 17 and Unrep COLA increase	76,979	(25,660)	51,319
Hearing Examiner	To fund Master COLA increase	715	-	715
Juvenile	To fund Master and Unrep COLA increase	30,262	-	30,262
Parks	To fund Master and Unrep COLA increase	20,237	-	20,237
Planning & Development	To fund Master and Unrep COLA increase	36,974	-	36,974
Prosecuting Attorney	To fund Master and Unrep COLA increase	44,195	-	44,195
Public Defender	To fund Master and Unrep COLA increase	30,581	-	30,581
Sheriff	To fund Master and Unrep COLA increase; Fraternal Order of Police and Undersheriff longevity premiums	50,291	-	50,291
Superior Court	To fund Master and Unrep COLA increase	10,253	-	10,253
Treasurer	To fund Master and Unrep COLA increase	7,261	-	7,261
WSU Extension	To fund Master COLA increase	<u>1,347</u>	<u>-</u>	<u>1,347</u>
Total General Fund		380,261	(25,660)	354,601
Road Fund	To fund Master and Unrep COLA increase	95,227	-	95,227
Election Reserve Fund	To fund Master and Unrep COLA increase	3,162	-	3,162
Whatcom County Jail Fund				
Sheriff-Corrections	To fund Master and Unrep COLA increase	11,682	-	11,682
Sheriff-Corrections	To fund Deputies 2021 wage increase	<u>165,426</u>	<u>-</u>	<u>165,426</u>
Total Whatcom County Jail Fund		177,108	-	177,108
Stormwater Fund	To fund Master and Unrep COLA Increase	3,966	-	3,966
Behavioral Health Fund - Superior Court	To fund Master and Unrep COLA Increase	3,405	-	3,405
Mental Health/Developmental Disabilities Fund	To fund Master COLA increase	717	-	717
Countywide Emergency Medical Services Fund	To fund Master and Unrep COLA Increase	2,870	-	2,870
Solid Waste Fund	To fund Master COLA increase	1,739	-	1,739

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Victim Witness Fund	To fund Master COLA increase	1,223	-	1,223
Whatcom County Emergency Management Fund	To fund Master and Unrep COLA Increase	3,934	-	3,934
Conservation Futures Fund	To fund Master COLA increase	554	-	554
Ferry Fund	To fund Master COLA increase	715	-	715
Equipment Rental & Revolving Fund	To fund Master and Unrep COLA Increase	10,734	-	10,734
Administrative Services Fund	To fund Master and Unrep COLA Increase	59,185	-	59,185
Total Supplemental		744,800	(25,660)	719,140