

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2024 Supplemental Budget Ordinance No. 13</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund 001</b>				
Health Department	To fund Naloxone Box Pilot Project (#4777)	50,000	(50,000)	-
Health Department	To fund Recovery Navigation Coordinator (#4778)	27,500	(35,000)	(7,500)
Health Department	To fund Community Health Worker for Outreach - Refugee Health Access (#4779)	21,450	(137,500)	(116,050)
Health Department	To fund Substance Use Disorder (SUD) professional (#4780)	10,000	(10,000)	-
Health Department	To fund Wisner Lake assessment for harmful algal blooms (HAB) and develop a Lake Cyanobacteria Management Plan (LCMP) (#4781)	45,833	(50,000)	(4,167)
Auditor	To fund reimbursement to Administrative Division for recount activity (#4785)	-	(4,053)	(4,053)
Auditor	To fund reimbursement to Recordings Division for recount activity (#4786)	-	(347)	(347)
Auditor	To fund reimbursement to Licensing Division for recount activity (#4787)	-	(1,650)	(1,650)
Sheriff	To fund City of Bellingham 2024 Byrne JAG award to purchase ballistic vests (#4791)	11,509	(11,509)	-
Sheriff	To fund Department of Justice award for the purchase of a rapid DNA machine (#4794)	440,000	(440,000)	-
District Court	To fund Administrative Office of the Courts award for interpreter costs (#4795)	45,163	(45,163)	-
Executive	To fund passthrough of Military Department award to What-Comm 911 (#4797)	43,747	(43,747)	-
Non-Departmental	To fund Medical Examiner budget shortfall (#4798)	300,000	-	300,000
<b>Total General Fund 001</b>		<b>995,202</b>	<b>(828,969)</b>	<b>166,233</b>
<b>Parks Special Revenue Fund 126</b>	To fund Nasset Caretaker House Roof Replacement (#4789)	<b>70,000</b>	<b>(70,000)</b>	<b>-</b>
<b>Ferry Fare Capital Surcharge Fund 139</b>	To fund Puget Sound Energy electrification study contract (#4776)	<b>5,646</b>	<b>-</b>	<b>5,646</b>
<b>Elections Reserve Fund 109</b>				
Auditor	To fund general elections costs (#4783)	200,000	(200,000)	-
Auditor	To fund reimbursement of general fund costs (#4783)	6,050	(6,050)	-
<b>Total Elections Reserve Fund 109</b>		<b>206,050</b>	<b>(206,050)</b>	<b>-</b>
<b>Real Estate Excise Tax II Fund 324</b>	To fund companion to supplemental #4711 for the Hovander Shop project fund (#4793)	<b>43,069</b>	<b>-</b>	<b>43,069</b>
<b>Real Estate Excise Tax I Fund 326</b>	To fund companion to supplemental #4782 for the Plantation Rifle Range Lead Remediation and Capital Improvement project fund (#4790)	<b>380,971</b>	<b>-</b>	<b>380,971</b>
<b>Administrative Services Fund 507</b>	To fund additional 2024 insurance premium costs paid to the risk pool (#4773)	<b>421,797</b>	<b>-</b>	<b>421,797</b>
<b>Total Supplemental</b>		<b>2,122,735</b>	<b>(1,105,019)</b>	<b>1,017,716</b>