

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Health	To fund Youth Commercial Tobacco Prevention program from grant proceeds.	25,181	(25,181)	-
Health	To fund Youth Cannabis and Tobacco Prevention program from grant proceeds.	232,000	(232,000)	-
Sheriff	To fund Axon body worn cameras and interview room cameras software maintenance agreement.	85,563	-	85,563
Sheriff	To fund increase in Recreational Boating Safety program from grant proceeds.	2,500	(2,500)	-
Non Departmental	To fund What-Comm E911 Ops program from pass-through grant proceeds.	48,476	(48,476)	-
<b>Total General Fund</b>		<b>393,720</b>	<b>(308,157)</b>	<b>85,563</b>
<b>Road Fund - M&amp;O</b>	To fund emergency flood work associated with Nov-Dec 2021 weather events.	<b>2,000,000</b>	-	<b>2,000,000</b>
<b>Whatcom County Jail Fund</b>				
Bureau of Corrections	To fund livescan fingerprint machine replacements.	12,000	-	12,000
Bureau of Corrections	To fund Forest Service work crew truck transmission rebuild from grant proceeds.	7,000	(7,000)	-
Bureau of Corrections	To fund jail beds in Snohomish County.	1,200,000	-	1,200,000
<b>Total Whatcom County Jail Fund</b>		<b>1,219,000</b>	<b>(7,000)</b>	<b>1,212,000</b>
<b>Behavioral Health Program Fund</b>	To fund two full time employees for the Whatcom Co-Responder program from grant proceeds and record labor pool adjustments.	<b>98,269</b>	<b>(98,269)</b>	-
<b>Equipment Rental &amp; Revolving Fund</b>	To fund medical van upfit.	<b>93,676</b>	<b>(45,000)</b>	<b>48,676</b>
<b>Administrative Services Fund - Facilities</b>	To fund miscellaneous additional expenditures.	<b>30,900</b>	-	<b>30,900</b>
<b>Total Supplemental</b>		<b>3,835,565</b>	<b>(458,426)</b>	<b>3,377,139</b>