

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 9				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund 001</b>				
Executive	To fund Morgue Storage. (#4696)	28,100	-	28,100
Executive	To fund Office of Healthy Housing Grant. (#4707)	190,000	(190,000)	-
Executive	To fund Washington State Military Department E911 Grant. (#4714)	52,900	(52,900)	-
Health	To fund Do-It-Yourself (DIY) Air Cleaner Kits. (#4700)	6,011	(6,011)	-
Administrative Serices - Facilities	To fund 5th floor courtroom remodel with grant proceeds. (#4697)	100,000	(100,000)	-
Planning and Development Services	To fund Birch Bay incorporation feasibility study. (#4678)	150,000	-	150,000
<b>Total General Fund 001</b>		<b>527,011</b>	<b>(348,911)</b>	<b>178,100</b>
<b>Road Fund 108</b>	To fund Senior Planner - Archeologist position. Public Works to use lapse from vacant positions in 2024 with additional costs reflected in 2025. (#4674)	-	-	-
<b>Veterans Relief Fund 114</b>	To fund veterans relief with additional financial assistance. (#4699)	100,000	-	100,000
<b>Behavioral Health Fund 124</b>	To fund additional Jail services with grant proceeds. (#4701)	101,896	(101,896)	-
<b>Community Priorities Fund 147</b>	To fund childcare capital projects. (#4702)	2,750,000	-	2,750,000
<b>Emergency Management Fund 167</b>				
Sheriff - Division of Emergency Management	To fund SHSP FFY23 program with grant proceeds. (#4694)	29,227	(41,307)	(12,080)
Sheriff - Division of Emergency Management	To fund DHS EMPG 2022-S program with grant proceeds. (#4695)	15,000	(15,000)	-
<b>Total Emergency Management Fund 167</b>		<b>44,227</b>	<b>(56,307)</b>	<b>(12,080)</b>
<b>Public Utilities Imprpovement Fund 332</b>	To fund companion to morgue relocation for Waystation project. (#4708)	100,000	-	100,000
<b>Total Supplemental</b>		<b>3,623,134</b>	<b>(507,114)</b>	<b>3,116,020</b>