

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 6				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund 001				
Non-Departmental	To fund Department of Commerce JAG grant for Criminal Justice Data and IT. (#4588)	260,930	(260,930)	-
District Court	To fund Court Clerk position.(#4499)	43,111	(43,111)	-
County Clerk	To fund Minor Guardianship Facilitator position.(#4527)	84,102	-	84,102
Superior Court	To fund Court Certified Spanish Interpreter position.(#4606)	103,404	-	103,404
Superior Court	To fund Family and Juvenile Court Improvement Program (FJCIP) Coordinator position.(#4619)	112,912	(143,000)	(30,088)
Sheriff	To fund Recreational Boating Safety grant 2024.(#4613)	17,523	(17,523)	-
Sheriff	To fund Washington State Association of Sheriff's and Police Cheifs (WASPC) traffic safety grant equipment 2024.(#4616)	2,800	(2,800)	-
Health	To fund Vape Settlement Youth Cannabis and Tobacco Prevention Services costs.(#4593)	283,501	(283,501)	-
Health	To fund Washington State Department of Children, Youth, and Families grant increase.(#4634)	15,400	(36,123)	(20,723)
Health	To fund Foundational Public Health grant spending on public communication.(#4638)	155,000	(155,000)	-
Health	To fund Foundational Public Health grant spending on Environmental Health.(#4639)	183,200	(183,200)	-
Health	To fund Foundational Public Health grant spending on Information and Data Assessments.(#4640)	74,000	(74,000)	-
Health	To fund operating transfer in for Response Systems Special Projects Manager - companion to suppl #4623.(#4644)	-	(35,829)	(35,829)
Total General Fund 001		1,335,883	(1,235,017)	100,866
Jail Fund 118		20,000	-	20,000
Election Reserve Fund 109		240,000	(240,000)	-
Homeless Housing Fund 122		1,801,736	(1,801,736)	-
Behavioral Health Fund 124				
Health	To fund Response Systems Special Projects Manager position.(#4623)	186,443	-	186,443
Health	To fund Response Systems Labor Pool adjustment - companion to suppl #4623.(#4625) Labor pool adjustment with no net effect to revenues or expenditures.	-	-	-
Superior Court	To fund Substance Abuse Specialist partial position.(#4603)	30,947	-	30,947
Total Behavioral Health Fund 124		217,390	-	217,390
Parks Special Revenue Fund 126				
Parks	To fund Lake Whatcom Watershed Forest Management Plan.(#4628)	100,000	-	100,000
Parks	To fund Hovander Park Master Plan.(#4633)	275,000	-	275,000
Total Parks Special Revenue Fund 126		375,000	-	375,000
Swift Creek Sediment Fund 128		400,000	-	400,000
Emergency Medical Services Fund 130				
Non-Departmental	To fund Medic 75 Station Upgrade reappropriation with City of Bellingham.(#4611)	250,090	-	250,090
Non-Departmental	To fund Substance Abuse and Mental Health Services (SAMHSA) grant continuance.(#4624)	53,413	(53,413)	-
Total Emergency Medical Services Fund 130		303,503	(53,413)	250,090
Lake Whatcom Stormwater Utility Fund 132		262,375	-	262,375
American Rescue Plan Act Fund 138		43,111	-	43,111
Real Estate Excise Tax II Fund 324				
Non-Departmental	To fund transfer for Austin Court Project Based Budget - companion to suppl #4612.(#4614)	25,000	-	25,000

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 6				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
Parks	To fund Lighthouse Marine Park Siding Replacement change orders.(#4617)	50,000	-	50,000
Total Real Estate Excise Tax II Fund 324		75,000	-	75,000
Real Estate Excise Tax I Fund 326				
Parks	To fund Plantation Indoor Range HVAC project completion.(#4606)	183,500	-	183,500
Parks	To fund Bellingham Senior Center Sewer Line Replacement addition.(#4635)	6,744	-	6,744
Total Real Estate Excise Tax I Fund 326		190,244	-	190,244
Public Utilities Improvement Fund 332				
Non-Departmental	To fund Bellingham Old Towne Urban Village contribution to City of Bellingham.(#4609)	3,000,000	-	3,000,000
Non-Departmental	To fund contribution to the Waystation Project Based Budget - companion to suppl #4630.(#4631)	100,000	-	100,000
Total Public Utilities Improvement Fund 332		3,100,000	-	3,100,000
Equipment Rental and Revolving Fund 501				
	To fund ER&R Purchasing and Contract Specialist position.(#4643)	90,870	-	90,870
Administrative Services Fund 507				
	To fund Facilities Project Manager position for Justice Project.(#4585)	145,389	(145,389)	-
Total Supplemental		8,600,501	(3,475,555)	5,124,946