

WHATCOM COUNTY				
Summary of the 2024 Supplemental Budget Ordinance No. 8				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund 001				
Executive	To fund Government Representation.(#4676)	51,000	-	51,000
Executive	To fund OppCo Public Services CDBG grant 2024-2025. (#4689)	130,000	(130,000)	-
Health	To fund Development Disability program grant increase and fund program specialist from grant proceeds.(#4659)	163,625	(163,625)	-
Health	To fund School-Based Health Center planning from grant proceeds. (#4683)	95,000	(95,000)	-
Health	To fund companion for Juvenile Behavioral Health Specialist #4681 from grant proceeds. (#4691)	(65,600)	75,440	9,840
Juvenile	To fund Behavioral Health Specialist FTE in Juvenile.(#4681)	65,600	(75,440)	(9,840)
Superior Court	To fund Legal Assistant FTE in Superior Court from grant proceeds. (#4679)	81,780	(81,780)	-
Total General Fund 001		521,405	(470,405)	51,000
Homeless Housing Fund 122	To fund State Fiscal Year 2025 Consolidated Homeless Grant Increase from grant proceeds.(#4682)	2,641,200	(2,811,200)	(170,000)
Mental Health & Developmental Disabilities Fund 127	To fund Development Disability additional contract services. (#4661)	163,625	(163,625)	-
Lake Whatcom Storm Water Utilities Fund 132	To fund companion to #4686, Silver Beach stormwater improvement PBB. (#4688)	290,000	-	290,000
Conservation Futures Fund 175	To fund Jacoby Ag & Forestry Conservation Easement from grant proceeds.(#4675)	332,000	(114,000)	218,000
Real Estate Excise Tax II Fund 324	To fund companion to #4686, Silver Beach stormwater improvement PBB. (#4687)	620,000	-	620,000
Administrative Services Fund 507	To fund Finance Director overlap. (#4690)	74,742	-	74,742
Total Supplemental		4,642,972	(3,559,230)	1,083,742