

WHATCOM COUNTY				
Summary of the 2023 Supplemental Budget Ordinance No.10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Non Departmental	To fund OppCo Public Services Grant 2023-2024 from grant proceeds. (#4031)	134,000	(134,000)	-
Health	To fund Behavioral Health Indirect Adjustment (#3991)	-	(12,603)	(12,603)
Health	To fund Environmental Health FPHS Grant Program from grant proceeds. (#4025)	195,000	(195,000)	-
Health	To fund Youth Cannabis and Tobacco Prevention Program from grant proceeds. (#4027)	199,800	(199,800)	-
Sheriff	To reflect increase DEA grant contract #RL-21-0012; Increase #2 (#4016)	2,000	(2,000)	-
Sheriff	To reflect increase DEA grant contract #RL-23-0005 (#4017)	5,000	(5,000)	-
Total General Fund		535,800	(548,403)	(12,603)
Road Fund	To fund Central Shop NPDES Stormwater Improvements, companion to #4019 (#4020)	255,500	-	255,500
Behavioral Health Program Fund				
Health - Response Division	To fund Mental Health Court Staffing Increase FTE (#3989)	74,228		74,228
Health - Response Division	To fund Behavioral Health Labor Pool Adjustmnet. (#3990)	49,975	(49,975)	-
Health - Response Division	To fund Response Vehicles ER&R Maintenance. (#4026)	37,540	-	37,540
Total Behavioral Health Program Fund		161,743	(49,975)	111,768
Countywide Emergency Medical Fund				
Non Departmental	To fund FD7 Paramedic Unit Engine Repair. (#4021)	8,500	-	8,500
Non Departmental	To fund FD7 Community Paramedic (CPM) Phase-in. (#4022)	32,264		32,264
Non Departmental	To fund Medic 75 Station Upgrades Reimbursement. (#4023)	282,743		282,743
Non Departmental	To fund 2023-2024 Lateral Paramedics Bellingham Fire Department. (#4024)	138,100	-	138,100
Total Countywide Emergency Medical Fund		461,607	-	461,607
Drug Fund	To fund Thermo Scientific TruNarc Handheld Narcotics Analyzer. (#4012)	34,925	-	34,925
Administrative Services Fund				
AS - Facilities	To fund New Custodial position FTE. (#3998)	43,959	(43,959)	-
Total Administrative Services Fund		43,959	(43,959)	-
Total Supplemental		1,493,534	(642,337)	851,197