

WHATCOM COUNTY				
Summary of the 2021 Supplemental Budget Ordinance No. 7				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Sheriff	To fund ballistic vests	28,615	-	28,615
Planning	To fund offsite buffer mitigation program feasibility study	100,000	-	100,000
Health	To fund mass vaccination site program from DOH FEMA grant proceeds.	2,171,429	(2,171,429)	-
Health	To fund COVID response efforts from DOH-COVID ELC grant proceeds	1,621,652	(2,120,148)	(498,496)
Health	To fund staffing for vaccination support activities from DOH vaccination/immunization grant proceeds	<u>489,577</u>	<u>(853,429)</u>	<u>(363,852)</u>
Total General Fund		4,411,273	(5,145,006)	(733,733)
Homeless Housing Fund	To fund additional Emergency Solution Grant program activities	309,712	(309,712)	-
Solid Waste Fund	To fund Comprehensive Solid & Hazardous Waste Management Plan update	113,000	-	113,000
Conservation Future Fund				
Planning	To fund Kiera-Duffy forestry conservation easement purchase of development rights	164,000	(70,000)	94,000
Planning	To fund Kiera-Duffy ecological conservation easement purchase of development rights	<u>89,000</u>	-	<u>89,000</u>
Total Conservation Futures Fund		253,000	(70,000)	183,000
Real Estate Excise Tax I Fund	To fund county share of WUECC roof replacement	<u>70,000</u>	-	<u>70,000</u>
Total Supplemental		<u>5,156,985</u>	<u>(5,524,718)</u>	<u>(367,733)</u>