

WHATCOM COUNTY				
Summary of the 2025 Supplemental Budget Ordinance No. 2				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund 1000				
Council	To fund Professional Services for Investigative Committee. (#4851)	76,500	-	76,500
District Court	To fund increases Whatcom Dispute Resolution Center contract. (#4852)	12,500	(12,500)	-
Executive	To fund two vacant reclassified positions. Companion to #4888. (#4887)	52,509	-	52,509
Health	To fund recovery navigator in 2025 (Jan-Jul). (#4893)	22,500	(22,500)	-
Health	To fund Substance Use Disorder professional with grant proceeds. (#4894)	72,100	(72,100)	-
Non-Departmental	To fund Sustainable Connections Program with Whatcom Housing Alliance. (#4884)	20,000	-	20,000
Non-Departmental	To fund companion for two reclassified vacancies. Companion to #4887. (#4888)	(52,509)	-	(52,509)
Non-Departmental	To fund companion for Facilities Coordinator I. Companion to #4850 and #4889. (#4890)	47,210	-	47,210
Non-Departmental	To fund Office of Health Study from grant proceeds. (#4886)	190,000	(190,000)	-
Total General Fund 1000		440,810	(297,100)	143,710
Emergency Management Fund 1351				
Sheriff	To fund community service and recovery following Nov 21 2024 Weather Event from grant proceeds. (#4849)	353,853	(358,853)	(5,000)
Sheriff	To fund Bomb Cyclone 2024 Individual Assistance from grant proceeds. (#4885)	121,500	(135,000)	(13,500)
Total Emergency Management Fund 1351		475,353	(493,853)	(18,500)
Parks Special Revenue Fund 1800	To fund Hovander Homestead Park's Vision Plan. (#4857)	290,000	-	290,000
Homeless Housing Fund 1852	To fund underspent 2024 Consolidated Homeless Grant proceeds. (#4891)	679,750	(679,750)	-
Behavioral Health Program Fund 1853	To fund Overdose Data Action 2025 program from grant proceeds. (#4895)	81,420	(119,420)	(38,000)
County Road Fund 1900	To fund road fund companion for ferry insurance. Companion to #4872. (#4873)	3,080	-	3,080
Real Estate Excise Tax II Fund 3240				
Parks & Recreation	To fund Samish Park Pedestrian Bridge Replacement. (#4864)	85,000	-	85,000
Parks & Recreation	To fund Van Zandt Community Hall Renovation. (#4867)	955,363	(586,940)	368,423
Total Real Estate Excise Tax II Fund 3240		1,040,363	(586,940)	453,423
Real Estate Excise Tax I Fund 3241	To fund reappropriation of Prosecuting Attorney tenant improvements. (#4862)	70,000	-	70,000
Public Utilities Improvement Fund 3242				
Non-Departmental	To fund Habitat Land acquisition. (#4876)	700,000	-	700,000
Non-Departmental	To fund rural broadband program (#4881)	1,750,930	-	1,750,930
Total Public Utilities Improvement Fund 3242		2,450,930	-	2,450,930
Ferry System Fund 4900	To fund ferry insurance increase. Companion to #4873. (#4872)	6,844	(3,080)	3,764
Administrative Services Fund 5500				
Administrative Services - Facilities Management	To fund Facilities Coordinator 1 position. Labor pool request with a net \$0 expenditure. Companion to #4889 and #4890 (#4850)	-	-	-
Administrative Services - Facilities Management	To fund Facilities Coordinator 1 in administrative services fund. Companion to #4850 and #4890. (#4889)	47,210	(47,210)	-
Total Administrative Services Fund 5500		47,210	(47,210)	-
Equipment Rental Fund 5900	To fund Prisoner Transport. (#4875)	540,435	-	540,435
Total Supplemental		6,126,195	(2,227,353)	3,898,842