

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 10				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Health	To fund Youth Commercial Tobacco Prevention program from grant proceeds.	25,181	(25,181)	-
Health	To fund Youth Cannabis and Tobacco Prevention program from grant proceeds.	232,000	(232,000)	-
Sheriff	To fund Axon body worn cameras and interview room cameras software maintenance agreement.	85,563	-	85,563
Sheriff	To fund increase in Recreational Boating Safety program from grant proceeds.	2,500	(2,500)	-
Non Departmental	To fund What-Comm E911 Ops program from pass-through grant proceeds.	48,476	(48,476)	-
Non Departmental	To fund Ukrainian Refugee Stabilization program from grant proceeds.	250,000	(250,000)	-
Total General Fund		643,720	(558,157)	85,563
Road Fund - M&O	To fund emergency flood work associated with Nov-Dec 2021 weather events.	2,000,000	-	2,000,000
Whatcom County Jail Fund				
Bureau of Corrections	To fund livescan fingerprint machine replacements.	12,000	-	12,000
Bureau of Corrections	To fund Forest Service work crew truck transmission rebuild from grant proceeds.	7,000	(7,000)	-
Bureau of Corrections	To fund jail beds in Snohomish County.	1,200,000	-	1,200,000
Total Whatcom County Jail Fund		1,219,000	(7,000)	1,212,000
Behavioral Health Program Fund	To fund two full time employees for the Whatcom Co-Responder program from grant proceeds and record labor pool adjustments.	98,269	(98,269)	-
Equipment Rental & Revolving Fund	To fund medical van upfit.	93,676	(45,000)	48,676
Administrative Services Fund - Facilities	To fund miscellaneous additional expenditures.	30,900	-	30,900
Total Supplemental		4,085,565	(708,426)	3,377,139