

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2022 Supplemental Budget Ordinance No. 5</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Health	To fund COVID isolation services from FEMA grant proceeds.	473,000	(473,000)	-
Non Departmental	To fund transfer to Emergency Management for temp extra help for flood recovery.	286,460	-	286,460
Non Departmental	To fund WWU Longhouse construction from historic preservation restricted funding.	75,000	-	75,000
Planning & Development Services	To fund Cascadia Law Group contract amendment to continue to address SEPA issue.	60,000	-	60,000
Prosecuting Attorney	To fund transfer to Behavioral Health Fund in support of LEAD positions from Health Care Authority grant proceeds.	164,182	(164,182)	-
Sheriff	To fund participation in Organized Crime Drug Enforcement Task Forces from grant proceeds.	5,000	(5,000)	-
Sheriff	To fund body worn cameras and interview room cameras.	45,000	-	45,000
Sheriff	To fund FY20 Operation Stonegarden program from grant proceeds.	405,600	(405,600)	-
Sheriff	To fund less lethal equipment from Department of Commerce grant proceeds.	69,884	(69,884)	-
<b>Total General Fund</b>		<b>1,584,126</b>	<b>(1,117,666)</b>	<b>466,460</b>
<b>Whatcom County Jail Fund</b>				
Sheriff - Corrections	To fund increase in cost of Jail physician services.	156,342	-	156,342
Sheriff - Corrections	To fund increased Jail psychiatric services.	97,200	-	97,200
Sheriff - Corrections	To fund Kittitas County Jail beds	50,000	-	50,000
<b>Total Whatcom County Jail Fund</b>		<b>303,542</b>	<b>-</b>	<b>303,542</b>
<b>Behavioral Health Programs Fund</b>	To fund 14 FTEs for new Response Division GRACE & LEAD programs.	<b>1,121,094</b>	<b>(464,182)</b>	<b>656,912</b>
<b>Countywide Emergency Medical Services Fund</b>				
Non Departmental	To fund increase in Stryker equipment lease contract.	14,576	-	14,576
Non Departmental	To partially fund Lynden Station 75 renovations for 5th medic unit implementation.	150,000	-	150,000
<b>Total Countywide Emergency Medical Services Fund</b>		<b>164,576</b>	<b>-</b>	<b>164,576</b>
<b>Convention Center Fund</b>	To fund tourism economic recovery and revitalization program.	<b>95,000</b>	<b>-</b>	<b>95,000</b>
<b>Emergency Management Fund</b>				
Sheriff - Emergency Management	To fund Emergency Management Performance Grant American Rescue Plan act grant program.	25,325	(25,325)	-
Sheriff - Emergency Management	To reappropriate funding for November Flood debris management.	500,000	-	500,000
Sheriff - Emergency Management	To fund temp extra help for flood recovery from General Fund transfer.	286,460	(286,460)	-
Sheriff - Emergency Management	To fund flood recovery housing costs from grant proceeds.	1,424,900	(1,424,900)	-
Sheriff - Emergency Management	To fund flood recovery manager and case management services from grant proceeds.	230,208	(230,208)	-
<b>Total Emergency Management Fund</b>		<b>2,466,893</b>	<b>(1,966,893)</b>	<b>500,000</b>
<b>Public Utilities Improvement Fund</b>	To partially fund Port of Bellingham rural broadband project.	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
<b>Administrative Services Fund</b>	To fund Central Shop server room AC replacement.	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Total Supplemental</b>		<b>7,750,231</b>	<b>(3,548,741)</b>	<b>4,201,490</b>