

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 8				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Council	To increase funding for public communications consulting for the Incarceration Prevention and Reduction Task Force.	50,000	-	50,000
Non Departmental	To fund transfer in support of Public Safety Building elevator replacement project.	<u>250,000</u>	-	<u>250,000</u>
<b>Total General Fund</b>		<b>300,000</b>	<b>-</b>	<b>300,000</b>
<b>Road Fund</b>	To fund transfer to Ferry System Fund in support of Lummi Island Terminal dolphin repair.	<b>186,750</b>	<b>-</b>	<b>186,750</b>
<b>Whatcom County Jail Fund</b>	To fund expansion of Medication for Opioid Use Disorder program from grant proceeds.	<b>228,831</b>	<b>(228,831)</b>	<b>-</b>
<b>Low Income Housing Projects Fund</b>	To fund housing facility improvements at Sun House.	<b>122,650</b>	<b>-</b>	<b>122,650</b>
<b>Homeless Housing Fund</b>	To fund increased housing support services from Consolidated Homeless Grant increase.	<b>556,000</b>	<b>(556,000)</b>	<b>-</b>
<b>Behavioral Health Program Fund</b>				
Health	To fund eight additional positions in support of Law Enforcement Assisted Diversion program expansion and the addition of an Alternative Response Team. (This is a labor pool request which adds budget for the positions and charges them back out to the programs funded below.)	-	-	-
Health	To fund Alternative Response Team services and equipment from SB 5693 Proviso grant.	499,413	(499,413)	-
Health	To fund Alternative Response Team services from City of Bellingham grant.	136,322	(167,917)	(31,595)
Health	To fund Law Enforcement Assisted Diversion program expansion from grant proceeds.	<u>424,994</u>	<u>(424,994)</u>	<u>-</u>
<b>Total Behavioral Health Program Fund</b>		<b>1,060,729</b>	<b>(1,092,324)</b>	<b>(31,595)</b>
<b>Countywide Emergency Medical Services Fund</b>				
Non Departmental	To fund Basic Life Support subsidies to all fire departments and fire districts.	5,000,000	-	5,000,000
Non Departmental	To fund acquisition of PowerLoad gurney lift systems.	<u>1,400,000</u>	-	<u>1,400,000</u>
<b>Total Countywide Emergency Medical Services Fund</b>		<b>6,400,000</b>	<b>-</b>	<b>6,400,000</b>
<b>Solid Waste Fund</b>	To fund increase in Moderate Risk Waste programs, partially funded by grant proceeds.	<b>328,400</b>	<b>(176,281)</b>	<b>152,119</b>
<b>Emergency Management Fund</b>	To fund aerial pictometry in support of natural hazard mitigation planning from grant proceeds.	<b>9,662</b>	<b>(9,662)</b>	<b>-</b>
<b>Conservation Futures Fund</b>	To fund purchase of conservation easement for Stewart Mountain Community Forest property - Phase I.	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
<b>Real Estate Excise Tax II Fund</b>	To fund transfer in support of additional funding for the Sudden Valley (Marigold) Stormwater Project.	<b>360,000</b>	<b>-</b>	<b>360,000</b>
<b>Ferry System Fund</b>	To fund dolphin repair at the Lummi Island Terminal, partially funded by Road Fund transfer.	<b>415,000</b>	<b>(186,750)</b>	<b>228,250</b>
<b>Administrative Services Fund - Information Technology</b>	To fund increased costs of EnerGov permit system maintenance from technology fees.	<u>30,000</u>	<u>(30,000)</u>	<u>-</u>
<b>Total Supplemental</b>		<b><u>11,498,022</u></b>	<b><u>(2,279,848)</u></b>	<b><u>9,218,174</u></b>