

WHATCOM COUNTY				
Summary of the 2022 Supplemental Budget Ordinance No. 12				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund				
Assessor	To fund 2022 Wage Settlements.	104,158	-	104,158
Auditor	To fund 2022 Wage Settlements.	34,140	-	34,140
Council	To fund 2022 Wage Settlements.	29,189	-	29,189
County Clerk	To fund 2022 Wage Settlements.	74,698	(2,697)	72,001
District Court	To fund 2022 Wage Settlements.	58,900	(5,216)	53,684
District Court Probation	To fund 2022 Wage Settlements.	62,294	-	62,294
Executive	To fund 2022 Wage Settlements.	21,322	-	21,322
Health Department	To fund 2022 Wage Settlements.	381,010	-	381,010
Juvenile	To fund 2022 Wage Settlements.	145,459	-	145,459
Non Departmental	To fund What-Comm E911 equipment from grant proceeds	126,251	(126,251)	-
Non Departmental	To fund transfer for new program specialist position in Emergency Management	42,980	-	42,980
Parks	To fund 2022 Wage Settlements.	97,804	-	97,804
Planning & Development	To fund 2022 Wage Settlements.	188,150	-	188,150
Prosecuting Attorney	To fund 2022 Wage Settlements.	212,035	(13,780)	198,255
Public Defender	To fund 2022 Wage Settlements.	178,147	(33,400)	144,747
Sheriff	To fund 2022 Wage Settlements.	119,164	-	119,164
Sheriff	To fund cold case DNA lab analysis.	7,000	-	7,000
Sheriff	To fund FY18 Operation Stonegarden program from grant proceeds.	31,827	(31,827)	-
Sheriff	To fund ballistic vests from grant proceeds.	14,003	(14,003)	-
Superior Court	To fund 2022 Wage Settlements.	50,725	(3,414)	47,311
Treasurer	To fund 2022 Wage Settlements.	36,147	-	36,147
WSU Extention	To fund 2022 Wage Settlements.	6,831	-	6,831
WSU Extention	To fund lease expenses for new office space.	49,566	-	49,566
Total General Fund		2,071,800	(230,588)	1,841,212
Road Fund	To fund 2022 Wage Settlements.	460,573	-	460,573
Election Reserve Fund	To fund 2022 Wage Settlements.	17,371	-	17,371
Whatcom County Jail Fund	To fund 2022 Wage Settlements.	453,478	-	453,478
Stormwater Fund	To fund 2022 Wage Settlements.	18,135	-	18,135
Behavioral Health Program Fund	To fund 2022 Wage Settlements for Drug Court and Family Treatment Court.	16,469	-	16,469
Countywide Emergency Medical Services	To fund 2022 Wage Settlements.	17,302	-	17,302
American Rescue Plan Act Fund	To fund food bank assistance for food purchases.	500,000	-	500,000
Auditor's O&M Fund	To fund lifecycle replacement of Auditor recording servers.	90,000	-	90,000
Emergency Management Fund				
Sheriff	To fund 2022 Wage Settlements.	19,142	-	19,142
Sheriff	To fund new program specialist position from general fund transfer.	42,980	(42,980)	-
Total Emergency Management Fund		62,122	(42,980)	19,142
Conservation Futures Fund	To fund 2022 Wage Settlements.	2,796	-	2,796
Ferry Fund	To fund 2022 Wage Settlements.	13,949	-	13,949
Equipment Rental & Revolving Fund	To fund 2022 Wage Settlements.	53,008	-	53,008
Administrative Services Fund				
Administration	To fund 2022 Wage Settlements.	9,971	-	9,971
Facilities	To fund 2022 Wage Settlements.	88,057	-	88,057
Finance	To fund 2022 Wage Settlements.	52,826	-	52,826
Human Resources	To fund 2022 Wage Settlements.	34,615	-	34,615
Information Technology	To fund 2022 Wage Settlements.	106,231	-	106,231
Total Administrative Services Fund		291,700	-	291,700
Total Supplemental		4,068,703	(273,568)	3,795,135