

Non-Departmental

“Non-Departmental” expenditures are administered by the County Executive’s Office. These expenditures include costs that are not attributable to specific program areas or departments.

Description of Services

Air Pollution Control

The Northwest Air Pollution Authority is responsible for prevention, abatement and control of air pollution within its jurisdiction. RCW 70.94 authorizes the Authority to levy assessments on a per capita basis on all jurisdictions within its boundaries.

Ambulance Services

The City of Bellingham provides ambulance services to the residents of unincorporated Whatcom County on a contractual basis.

Animal Control

Animal housing and control services, and enforcement of related ordinances is provided by contract for unincorporated areas of Whatcom County.

Annual State Audit

As mandated by state law, the county submits to an annual audit for compliance with professional governmental accounting standards and finance-related legal requirements. Payment for services is to the State Auditor.

Association Dues

Whatcom County pays dues in several organization or associations such as Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), and National Association of County

Officials (NACO).

Boundary Review Board

All corporate boundary changes such as incorporations, annexations or extension of services proposed by cities or special purpose districts are reviewed by the board which considers the effects of such actions on area residents. The payment of a \$200 fee per action allows affected jurisdictions, such as Whatcom County, to request a public hearing before the Board so that agreement on differences may be reached prior to the action of the Board being finalized.

Chamber - Business Service Center

Funding is provided to enhance the services offered to small and medium-sized businesses in Whatcom County through the Business Service Center at the Bellingham Whatcom Chamber of Commerce. The center acts as an information/referral and education service for new businesses looking at our area, existing businesses seeking expansion information, and local and incoming start-up counseling.

Civil Service Commission

Pursuant to RCW 41.14, the commission is required to oversee the administration of the civil service for the Sheriff’s Office. The county must pay for the services provided by the Civil Service Commission.

Description of Services continued

Council of Governments

The Whatcom County Council of Governments is an intergovernmental agency supported by the jurisdictions it includes. It was formed to coordinate planning and community development within the county.

County Morgue

The county pays for the lease, utilities, and operating supplies for the morgue to perform autopsy services.

Criminal Justice Data Integration

Funding to provide a programmer to allow the Sheriff, Superior Court, District Court, Juvenile, Jail, District Court Probation and other justice organizations to have access to information on-line as soon as it is entered and reduce duplicating entries and files. Also provides for evaluation of law and justice projects.

Domestic Violence

Whatcom County contracts with Womenscare Shelter to provide temporary shelter and assistance to women in violent domestic situations. The county also participates with the City of Bellingham in funding the Bellingham Whatcom County Commission Against Domestic Violence.

Economic Development

A portion of the county budget is allocated to support economic development and job creation. The county contracts with the Bellingham-Whatcom Economic Development Council for this activity.

Emergency Communication - 911

A county-wide emergency communication system is operated by the City of Bellingham with the

support of all jurisdictions within the county. The county pays proportionately for the services provided to residents of the unincorporated area.

Employee Recognition

Every year the county recognizes the dedication and hard work of county employees at either an annual picnic funded by donations from the local businesses or when the employee is retiring.

Horticultural Inspection

The county contracts with the State Department of Agriculture for horticultural inspection services in support of the agriculture industry in Whatcom County.

Horticulture Pest & Disease Board

Board enables Whatcom County to more effectively control and prevent the spread of horticultural pests and diseases.

Indigent Burial

In 1993 the state stopped supporting burial of people who died without resources to cover their own burial costs and put that expense on local government. The county must pay for the disposition of indigent human remains, as per RCW 60.50.010.

Law & Justice Evaluation

Allows law and justice departments to track offenders in the justice system. The integrated data system will share information between the county and other local law enforcement agencies.

Leave Payout

The county must payout excess sick leave and vacation accrual and other retiree costs when an employee retires from the county.

Description of Services continued

LEOFF Board

RCW 41.26.110 requires a board to act on all claims for disability to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system plan.

Lydia Place

The county assists with program funding to Lydia Place, which provides housing to women and children in transition from homelessness.

Medical Examiner

The county contracts medical examiner services. The office and function of the Medical Examiner are established by the RCW 68.08.

Miscellaneous

Other services and charges.

Music and Art

The county contributes to the Mount Baker Theater in support of youth educational programs, to the Bellingham Festival of Music for educational opportunities, and to the Whatcom Symphony Orchestra for community enhancement of cultural and artistic experience through live music.

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support regionwide (i.e. radio repeater sites, etc.), and services for the aging. All jurisdictions in the four northwest counties (Whatcom, Skagit, Island, and San Juan) share in the cost of this agency.

Public Health/Home Health

Whatcom County has an agreement with the Visiting Nurse/NWRC for reimbursement to compensate uncompensated Home Health Care

Services and Nursing Services for the Well Adult Clinic.

Readiness to Learn

In partnership with the Ferndale School District, the county provides funding for this program, which promotes academic success for children and families.

Volunteer Support

The county provides support for the Whatcom Volunteer Center (formerly RSVP) which places seniors who wish to volunteer their services in county offices and agencies.

Sister County Effort

Whatcom County has developed a sister county relationship with Ganghwa County in South Korea to explore new and creative opportunities to promote trade and tourism as well as implement cultural and educational exchanges.

Strategic Planning

Continued funding to maintain the county's Strategic Plan.

Starling Program

The county's contribution for the Starling Control Program.

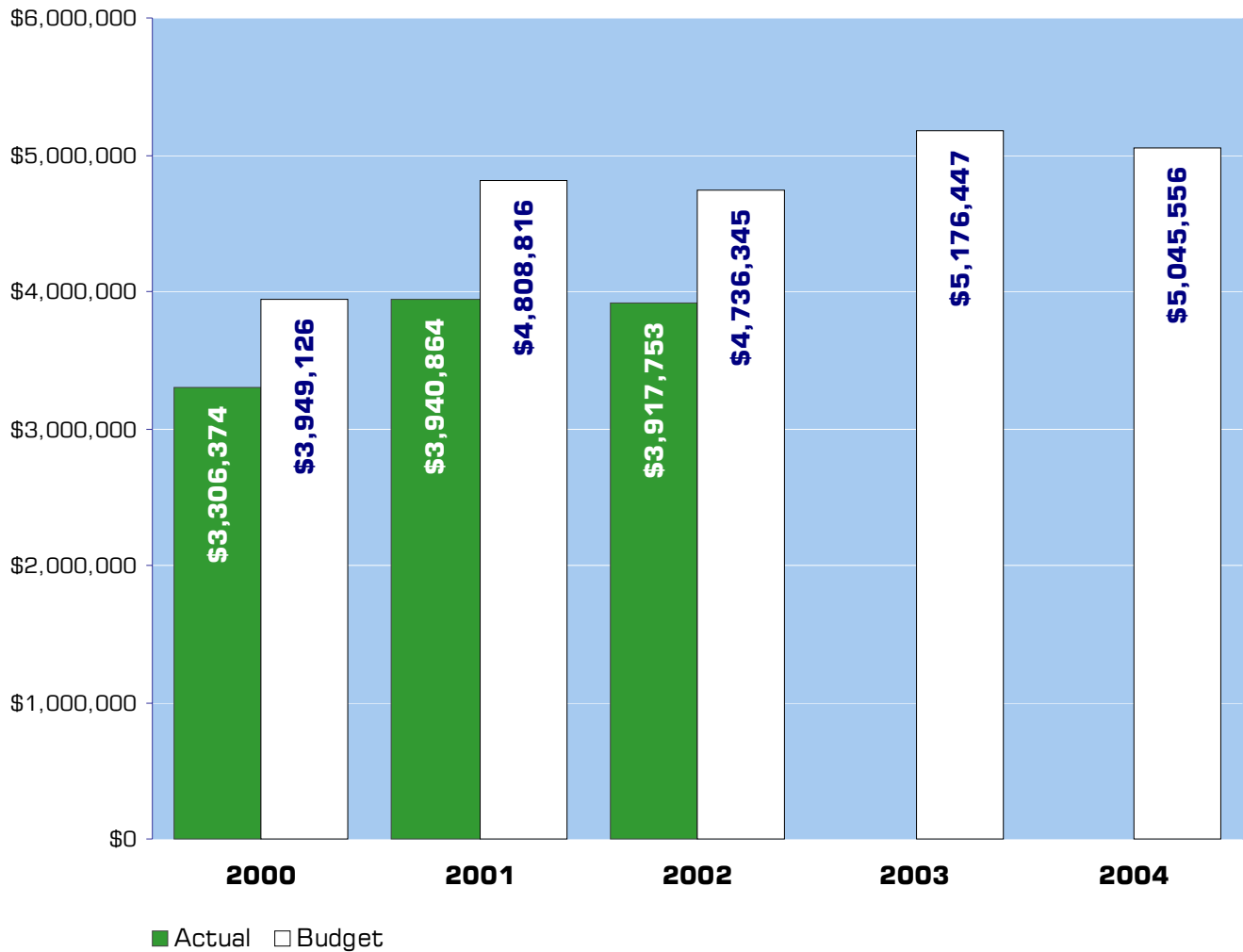
Transportation Planning - Council of Governments

The county provides funding for a volunteer advisory group that initiates and oversees a public education program for integrated transportation and land use.

Water Conservancy Board

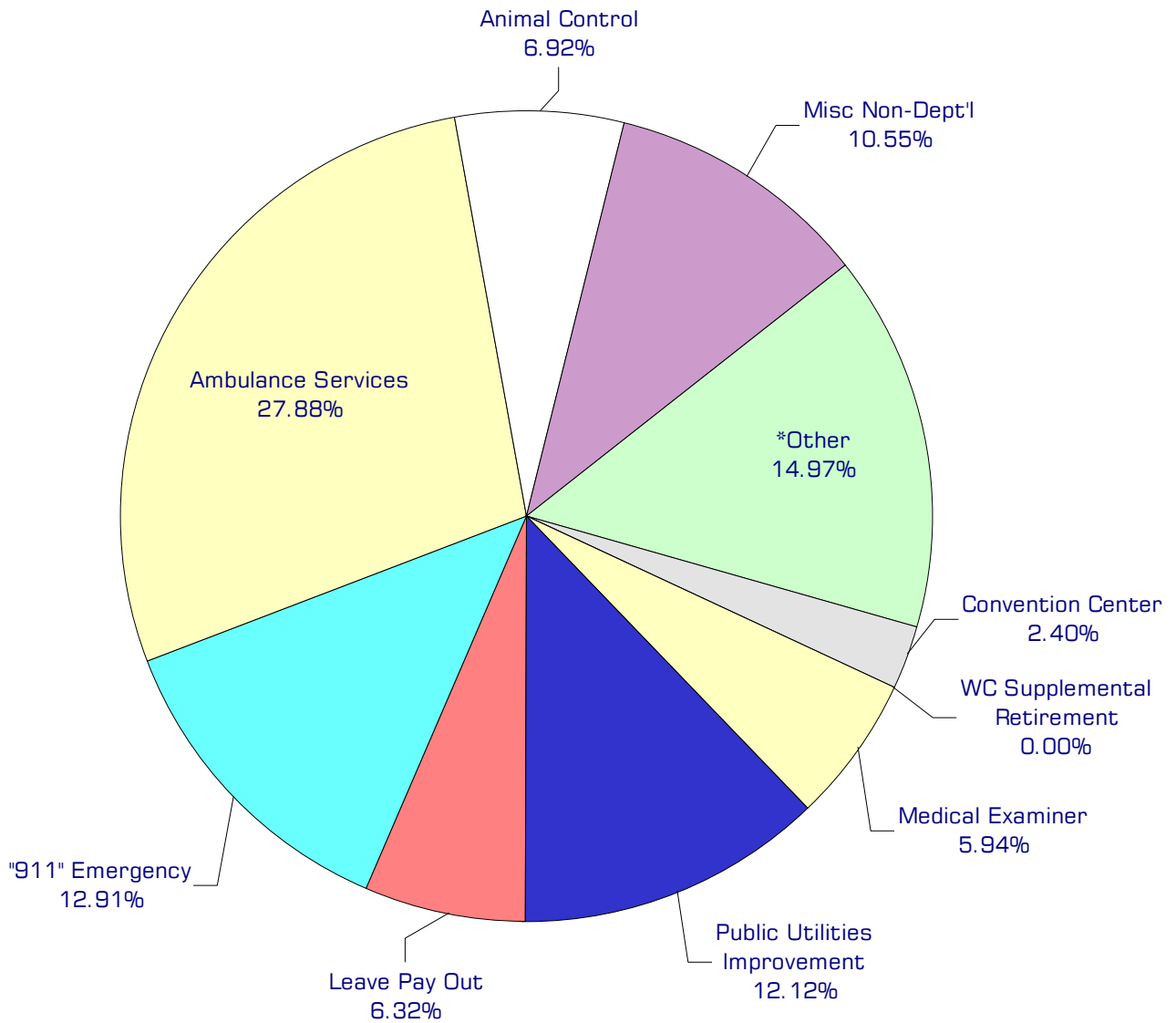
The county provides an initial set up to provide staff support through a contract with NWRC to the Water Conservancy Board.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2004 Budget by Program



NOTES: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

**"Other" is composed of: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Public Health/Home Health, Employee Recognition, Association Dues, Civil Service Commission, Horticultural Inspection, Imaging, Law & Justice Evaluation, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Music and Art, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review, Readiness to Learn, Secure School Funding, Starling program, Sister County Project, Transportation Planning COG, Water Conservancy Board, Chamber Business Service Center, Economic Development, Lydia Place, and Conservation Futures..

Program Summary

Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
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OPERATIONS

General Fund

2100 Medical Examiner	246,789	253,942	261,018	266,000	282,000	16,000	6.02%
4010 Microfilming	129,414	115,959	96,491	131,497	-	(131,497)	-100.00%
4015 Imaging	-	-	-	-	20,000	20,000	0.00%
4017 Law & Justice Strategic Plan	74,726	92,276	92,622	53,000	10,000	(43,000)	-81.13%
4018 Secure Schools Funding	-	-	40,500	-	-	-	0.00%
4025 Indigent Burial	19,939	15,257	8,833	15,000	15,000	-	0.00%
4035 County Morgue	62,304	65,269	71,182	73,000	43,000	(30,000)	-41.10%
4040 Strategic Planning	664	-	-	4,000	4,000	-	0.00%
4050 Domestic Violence	15,000	15,000	15,000	21,000	59,500	38,500	183.33%
4055 Starling Program	10,000	15,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health	5,644	9,650	10,000	10,000	10,000	-	0.00%
4065 Forestry Forum	209	-	-	-	-	-	0.00%
4070 Annual State Audit	97,183	89,768	97,606	120,000	120,000	-	0.00%
4075 Leave Pay Out	119,153	269,908	100,577	225,000	300,000	75,000	33.33%
4085 Employee Recognition	2,269	2,766	1,221	3,000	3,000	-	0.00%
4090 Association Dues	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
4095 Wide Area Network Impl.	81,868	-	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.	1,701	35,311	45,477	31,618	30,000	(1,618)	-5.12%
4105 Sister County Project	-	-	359	5,000	5,000	-	0.00%
4110 Computer Training Center	1,122	-	-	-	-	-	0.00%
4115 Water Conservancy Board	-	6,128	3,591	6,000	6,000	-	0.00%
4120 Civil Service Commission	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
4125 Chamber Business Svc Center	-	7,500	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection	10,028	10,187	10,249	10,000	10,440	440	4.40%
4135 Pest Control	621	-	-	5,000	5,000	-	0.00%
4140 Economic Development	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board	331	254	353	4,100	2,000	(2,100)	-51.22%
4240 Northwest Regional Council	65,312	66,206	67,843	68,000	68,673	673	0.99%
4250 Emerg Communication-911	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
4260 Whatcom Creek Incident	-	7	-	-	-	-	0.00%
4270 Ambulance Services	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
4290 Air Pollution Control	25,244	25,567	25,987	26,489	26,852	363	1.37%
4300 Animal Control	285,082	292,209	295,820	310,000	328,250	18,250	5.89%
4440 Volunteer Support	30,000	35,000	35,000	35,000	35,000	-	0.00%
4450 Planning/ Com Dev COG	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
4451 Transportation Planning COG	-	-	-	20,500	20,500	-	0.00%
4455 Readiness to Learn	-	-	-	8,000	8,000	-	0.00%
4456 Music & Art	-	-	-	25,000	15,000	(10,000)	-40.00%
4515 Homeless Shelter/Lydia Place	-	7,500	7,500	10,000	10,000	-	0.00%

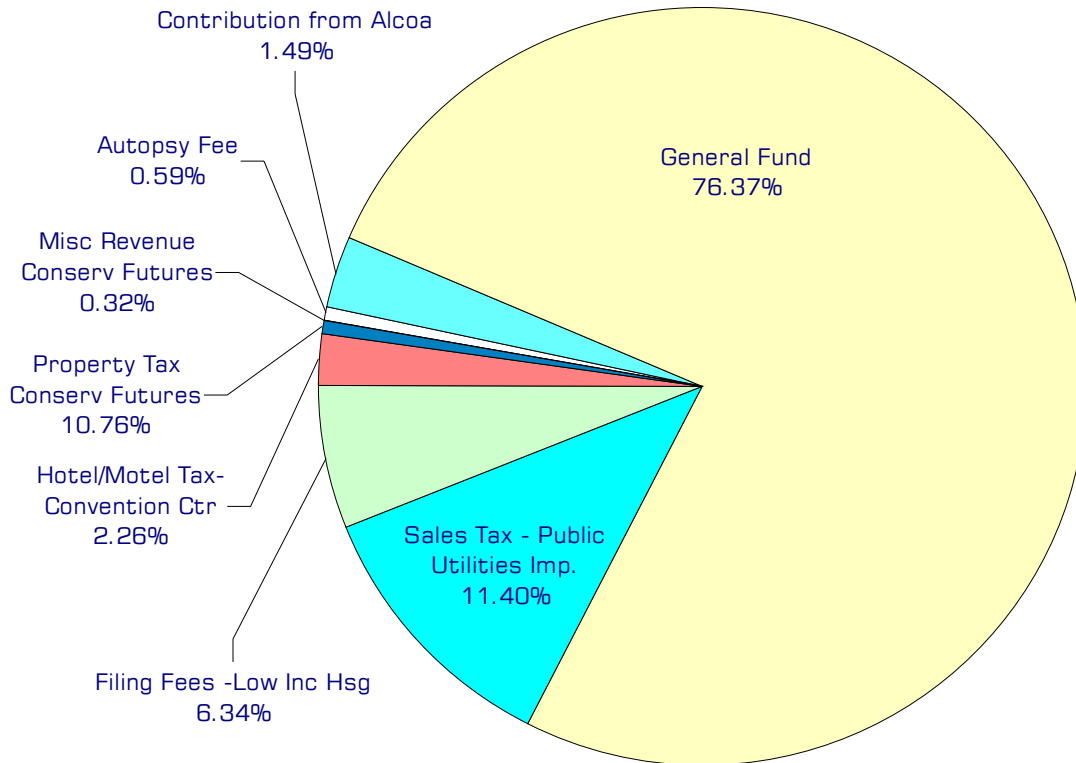
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Program Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4520 Boundary Review	6,379	7,363	7,693	10,100	10,081	(19)	-0.19%
4540 Capital Acquisitions	3,883	49,593	33,225	3,499	-	(3,499)	-100.00%
4612 Law & Justice Evaluation	-	-	-	30,478	-	(30,478)	-100.00%
4900 Misc Non-Departmental	147,154	261,492	197,984	568,897	500,672	(68,225)	-11.99%
121 Low Income Housing Fund	-	-	-	-	300,000	300,000	0.00%
141 WC Convention Center	108,220	100,000	131,500	142,000	114,000	(28,000)	-19.72%
175 Conservation Futures Fund	24,396	35,112	20,036	25,000	25,000	-	0.00%
332 Public Utilities Imprv Fund	-	162,283	15,089	651,838	575,000	(76,838)	-11.79%
503 WC Supplemental Retirement	-	68,534	158,916	170,000	-	(170,000)	-100.00%
<i>Total Non-Dept'l Operations</i>	3,306,374	3,940,864	3,917,753	5,176,447	5,045,556	(130,891)	-2.53%
CAPITAL							
General Fund							
4015 Imaging	31,163	-	-	-	25,000	25,000	0.00%
4095 Wide Area Network Impl.	27,597	-	-	-	-	-	0.00%
4540 Capital Acquisitions	-	-	-	31,482	-	(31,482)	-100.00%
4900 Misc Non-Departmental	-	-	-	19,520	-	(19,520)	-100.00%
175 Conservation Futures Fund	1,250,000	100,171	458,978	50,000	50,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	-	149,264	273,100	123,836	82.96%
<i>Total Non-Dept'l Capital</i>	1,308,760	100,171	458,978	250,266	348,100	97,834	39.09%
DEBT SERVICE							
332 Public Utilities Imprv Fund	-	-	-	-	500,000	500,000	0.00%
<i>Total Non-Dept'l Debt Service</i>	-	-	-	-	500,000	500,000	0.00%
TRANSFERS							
General Fund							
4010 Microfilming	-	1,183	-	-	-	-	0.00%
4021 GIS Support	-	-	-	-	10,000	10,000	0.00%
4022 Lake Whatcom Management	-	-	-	-	100,000	100,000	0.00%
4100 Criminal Justice Data Integr.	-	572	-	-	-	-	0.00%
4530 Transfers to Other Funds	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
4900 Misc Non-Departmental	-	778,000	50,000	120,000	-	(120,000)	-100.00%
151 Community Development	5,000	5,000	5,000	5,000	5,000	-	0.00%
175 Conservation Futures Fund	-	-	29,244	30,245	-	(30,245)	-100.00%
332 Public Utilities Imprv Fund	-	-	90,000	-	-	-	0.00%
<i>Total Non-Dept'l Transfers</i>	2,201,976	4,195,510	3,028,660	1,659,723	1,141,719	(518,004)	-31.21%
TOTAL NON-DEPARTMENTAL	6,817,110	8,236,545	7,405,391	7,086,436	7,035,375	(51,061)	-0.72%

2004 Funding Sources

Autopsy Fee	30,000
Contribution from Alcoa	145,500
General Fund	3,853,056
Sales Tax - Public Utilities Imp.	575,000
Filing Fees - Low Inc Hsg Fund	300,000
Hotel/Motel Tax-Convention Ctr	114,000
Property Tax - Conserv Futures	25,000
Miscellaneous Revenue	3,000
Total Funding	5,045,556



2004 Funding Sources continued

Autopsy Fees

Pursuant to RCW 68.50.104, the county is partially reimbursed by the state for the costs of performing autopsies.

Contributions from Alcoa

Donations from Alcoa to fund various programs.

General Fund

Undedicated General Fund resources.

Sales Tax - Public Utilities Improvement Fund

Pursuant to RCW 82.14.370, the county is authorized to collect .08 percent additional sales tax, which is credited against the state's 6.5% portion. The money is dedicated to public facilities. The chart does not include \$1,450,000 for capital expenditures (and therefore does not fund ongoing operations).

Filing Fees - Low Income Housing Fund

Pursuant to RCW 36.22.178, the Auditor's Office collects an additional \$10 recording fee (per document), which provides funding for local low income housing.

Hotel/Motel Tax - Convention Center

Pursuant to RCW 67.28.210, the county levies an excise tax on hotel, motel or other lodging sales. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center.

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230,

levied at six and one quarter cents per \$1,000 of assessed valuation of real property within Whatcom County. Money collected for the Conservation Futures Fund is used solely to acquire rights and interest in open space land, farm and agricultural land and timber land. The chart does not include \$783,529 dedicated to capital expenditures, and therefore does not fund ongoing operations.

Other Miscellaneous

Collection of miscellaneous donations for employee recognition activities.

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
2100 Medical Examiner							
Supplies	-	-	-	-	5,000	5,000	0.00%
Other Services & Charges	246,789	253,942	261,018	266,000	277,000	11,000	4.14%
<i>Total Medical Examiner</i>	<i>246,789</i>	<i>253,942</i>	<i>261,018</i>	<i>266,000</i>	<i>282,000</i>	<i>16,000</i>	<i>6.02%</i>
4010 Microfilming							
Salaries	84,458	76,763	66,665	75,524	-	(75,524)	-100.00%
Benefits	31,309	27,024	25,271	30,537	-	(30,537)	-100.00%
Other Services & Charges	13,647	12,172	4,555	25,436	-	(25,436)	-100.00%
Operating Transfers	-	1,183	-	-	-	-	0.00%
<i>Total Microfilming</i>	<i>129,414</i>	<i>117,142</i>	<i>96,491</i>	<i>131,497</i>	<i>-</i>	<i>(131,497)</i>	<i>-100.00%</i>
4015 Imaging							
Other Services & Charges	-	-	-	-	20,000	20,000	0.00%
Capital Outlay	31,163	-	-	-	25,000	25,000	0.00%
<i>Total Imaging</i>	<i>31,163</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>45,000</i>	<i>45,000</i>	<i>0.00%</i>
4017 Law & Justice Strategic Plan							
Other Services & Charges	74,726	92,276	92,622	53,000	10,000	(43,000)	-81.13%
<i>Total Law/Justice Strat Plan</i>	<i>74,726</i>	<i>92,276</i>	<i>92,622</i>	<i>53,000</i>	<i>10,000</i>	<i>(43,000)</i>	<i>-81.13%</i>
4018 Secure School Funding Project							
Other Services & Charges	-	-	40,500	-	-	-	0.00%
<i>Total Secure Sch Funding Proj</i>	<i>-</i>	<i>-</i>	<i>40,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
4021 GIS Support							
Operating Transfer Out	-	-	-	-	10,000	10,000	0.00%
<i>Total GIS Support</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>0.00%</i>
4022 Lake Whatcom Management							
Operating Transfer Out	-	-	-	-	100,000	100,000	0.00%
<i>Total Lake Whatcom Mngmt</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>	<i>0.00%</i>
4025 Indigent Burial							
Other Services & Charges	19,939	15,257	8,833	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	<i>19,939</i>	<i>15,257</i>	<i>8,833</i>	<i>15,000</i>	<i>15,000</i>	<i>-</i>	<i>0.00%</i>
4035 County Morgue							
Supplies	3,117	3,419	4,469	4,000	-	(4,000)	-100.00%
Other Services & Charges	59,187	61,850	66,713	69,000	43,000	(26,000)	-37.68%
<i>Total County Morgue</i>	<i>62,304</i>	<i>65,269</i>	<i>71,182</i>	<i>73,000</i>	<i>43,000</i>	<i>(30,000)</i>	<i>-41.10%</i>
4040 Strategic Planning							
Other Services & Charges	664	-	-	4,000	4,000	-	0.00%
<i>Total Strategic Planning</i>	<i>664</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>4,000</i>	<i>-</i>	<i>0.00%</i>
4050 Domestic Violence							
Other Services & Charges	15,000	15,000	15,000	21,000	59,500	38,500	183.33%
<i>Total Domestic Violence</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>21,000</i>	<i>59,500</i>	<i>38,500</i>	<i>183.33%</i>

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4055 Starling Program							
Other Services & Charges	10,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Starling Program</i>	10,000	15,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	5,644	9,650	10,000	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	5,644	9,650	10,000	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	106	-	-	-	-	-	0.00%
Intergov Services & Charge	103	-	-	-	-	-	0.00%
<i>Total Forestry Forum</i>	209	-	-	-	-	-	0.00%
4070 Annual State Audit							
Intergov Services & Charge	97,183	89,768	97,606	120,000	120,000	-	0.00%
<i>Total Annual State Audit</i>	97,183	89,768	97,606	120,000	120,000	-	0.00%
4075 Leave Pay Out							
Salaries & Wages	115,771	254,569	97,105	225,000	300,000	75,000	33.33%
Benefits	3,382	15,339	3,472	-	-	-	0.00%
<i>Total Leave Pay Out</i>	119,153	269,908	100,577	225,000	300,000	75,000	33.33%
4085 Employee Recognition							
Supplies	2,269	2,766	1,221	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	2,269	2,766	1,221	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
<i>Total Association Dues</i>	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
4095 Wide Area Network Impl.							
Salaries & Wages	10,626	-	-	-	-	-	0.00%
Benefits	1,891	-	-	-	-	-	0.00%
Supplies	67,395	-	-	-	-	-	0.00%
Other Services & Charges	1,956	-	-	-	-	-	0.00%
Capital Outlay	27,597	-	-	-	-	-	0.00%
<i>Total Wide Area Network Impl.</i>	109,465	-	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	-	-	-	1,478	-	(1,478)	-100.00%
Benefits	-	-	-	140	-	(140)	-100.00%
Other Services & Charges	1,701	35,311	45,477	30,000	30,000	-	0.00%
Operating Transfers	-	572	-	-	-	-	0.00%
<i>Total Crim Justice Date Integr</i>	1,701	35,883	45,477	31,618	30,000	(1,618)	-5.12%
4105 Sister County Project							
Other Services & Charges	-	-	359	5,000	5,000	-	0.00%
<i>Total Sister County Project</i>	-	-	359	5,000	5,000	-	0.00%
4110 Computer Training Center							
Other Services & Charges	1,122	-	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	1,122	-	-	-	-	-	0.00%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4115 Water Conservancy Board							
Other Services & Charges	-	6,128	3,591	6,000	6,000	-	0.00%
<i>Total Water Conservancy Board</i>	-	6,128	3,591	6,000	6,000	-	0.00%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
4125 Chamber Business Svc Cntr							
Other Services & Charges	-	7,500	7,500	7,500	7,500	-	0.00%
<i>Total Chamber Bus. Svc Cntr</i>	-	7,500	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection							
Other Services & Charges	10,028	10,187	10,249	10,000	10,440	440	4.40%
<i>Total Horticultural Inspection</i>	10,028	10,187	10,249	10,000	10,440	440	4.40%
4135 Pest Control							
Other Services & Charges	621	-	-	5,000	5,000	-	0.00%
<i>Total Pest Control</i>	621	-	-	5,000	5,000	-	0.00%
4140 Economic Development							
Other Services & Charges	15,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Economic Development</i>	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board							
Supplies	217	180	322	880	825	(55)	-6.25%
Other Services & Charges	114	74	31	3,220	1,175	(2,045)	-63.51%
<i>Total LEOFF Board</i>	331	254	353	4,100	2,000	(2,100)	-51.22%
4240 Northwest Regional Council							
Intergov Services & Charge	65,312	66,206	67,843	68,000	68,673	673	0.99%
<i>Total NW Regional Council</i>	65,312	66,206	67,843	68,000	68,673	673	0.99%
4250 Emergency Communication - 911							
Intergov Services & Charge	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
<i>Total Emerg Communication</i>	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
4260 Whatcom Creek Incident							
Salary & Wages	-	7	-	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	-	7	-	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
<i>Total Ambulance Services</i>	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
4290 Air Pollution Control							
Intergov Services & Charge	25,244	25,567	25,987	26,489	26,852	363	1.37%
<i>Total Air Pollution Control</i>	25,244	25,567	25,987	26,489	26,852	363	1.37%
4300 Animal Control							
Other Services & Charges	285,082	292,209	295,820	310,000	328,250	18,250	5.89%
<i>Total Animal Control</i>	285,082	292,209	295,820	310,000	328,250	18,250	5.89%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4440 Volunteer Support							
Other Services & Charges	30,000	35,000	35,000	35,000	35,000	-	0.00%
<i>Total Volunteer Support</i>	30,000	35,000	35,000	35,000	35,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
<i>Total Planning/Com Dev COG</i>	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
4451 Transportation Planning COG							
Other Services & Charges	-	-	-	20,500	20,500	-	0.00%
<i>Total Transp Planning COG</i>	-	-	-	20,500	20,500	-	0.00%
4455 Readiness to Learn							
Other Services & Charges	-	-	-	8,000	8,000	-	0.00%
<i>Total Readiness to Learn</i>	-	-	-	8,000	8,000	-	0.00%
4456 Music & Art							
Other Services & Charges	-	-	-	25,000	15,000	(10,000)	-40.00%
<i>Total Music & Art</i>	-	-	-	25,000	15,000	(10,000)	-40.00%
4515 Homeless Shelter/Lydia Place							
Other Services & Charges	-	7,500	7,500	10,000	10,000	-	0.00%
<i>Total Homeless Shelter/Lydia Pl</i>	-	7,500	7,500	10,000	10,000	-	0.00%
4520 Boundary Review Board							
Supplies	30	75	13	183	-	(183)	-100.00%
Other Services & Charges	6,349	7,288	7,680	9,917	10,081	164	1.65%
<i>Total Boundary Review Board</i>	6,379	7,363	7,693	10,100	10,081	(19)	-0.19%
4530 Transfer to Other Funds							
Operating Transfers	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
<i>Total Transfer to Other Funds</i>	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
4540 Capital Acquisitions							
Supplies	2,482	1,814	7	963	-	(963)	-100.00%
Other Services & Charges	1,401	47,779	33,218	2,536	-	(2,536)	-100.00%
Capital Outlay	-	-	-	31,482	-	(31,482)	-100.00%
<i>Total Capital Acquisitions</i>	3,883	49,593	33,225	34,981	-	(34,981)	-100.00%
4612 Law & Justice Evaluation							
Other Services & Charges	-	-	-	30,478	-	(30,478)	-100.00%
<i>Total Law & Justice Evaluation</i>	-	-	-	30,478	-	(30,478)	-100.00%
4900 Miscellaneous Non-Departmental							
Salaries & Wages	-	-	-	376,066	300,000	(76,066)	-20.23%
Other Services & Charges	147,154	261,492	197,984	192,831	200,672	7,841	4.07%
Capital Outlay	-	-	-	19,520	-	(19,520)	-100.00%
Operating Transfers	-	778,000	50,000	120,000	-	(120,000)	-100.00%
<i>Total Misc. Non-Departmental</i>	147,154	1,039,492	247,984	708,417	500,672	(207,745)	-29.33%
TOTAL GENERAL FUND	5,429,494	7,765,445	6,496,628	5,863,089	5,193,275	(669,814)	-11.42%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
121 LOW INCOME HOUSING FUND							
Other Services & Charges	-	-	-	-	300,000	300,000	0.00%
<i>Total Low Income Housing Fund</i>	-	-	-	-	300,000	300,000	0.00%
141 WC CONVENTION CENTER FUND							
Supplies	-	-	-	4,000	-	(4,000)	-100.00%
Other Services & Charges	108,220	100,000	131,500	138,000	114,000	(24,000)	-17.39%
<i>Total Convention Center</i>	108,220	100,000	131,500	142,000	114,000	(28,000)	-19.72%
151 COMMUNITY DEVELOPMENT FUND							
Operating Transfers	5,000	5,000	5,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	5,000	5,000	5,000	5,000	5,000	-	0.00%
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	24,396	35,112	20,036	25,000	25,000	-	0.00%
Capital Outlay	1,250,000	100,171	458,978	50,000	50,000	-	0.00%
Operating Transfers	-	-	29,244	30,245	-	(30,245)	-100.00%
<i>Total Conservation Futures Fund</i>	1,274,396	135,283	508,258	105,245	75,000	(30,245)	-28.74%
332 PUBLIC UTILITIES IMPRV FUND							
Other Services & Charges	-	162,283	15,089	651,838	575,000	(76,838)	-11.79%
Operating Transfers	-	-	90,000	-	-	-	0.00%
Capital Outlay	-	-	-	149,264	273,100	123,836	82.96%
Debt Service	-	-	-	-	500,000	500,000	
<i>Total Public Utilities Imprv Fund</i>	-	162,283	105,089	801,102	1,348,100	546,998	68.28%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND							
Benefits	-	68,534	158,916	170,000	-	(170,000)	-100.00%
<i>Total WC Suppl Retirement Fund</i>	-	68,534	158,916	170,000	-	(170,000)	-100.00%
TOTAL NON-DEPARTMENTAL	6,817,110	8,236,545	7,405,391	7,086,436	7,035,375	(51,061)	-0.72%