

## County Executive's Office

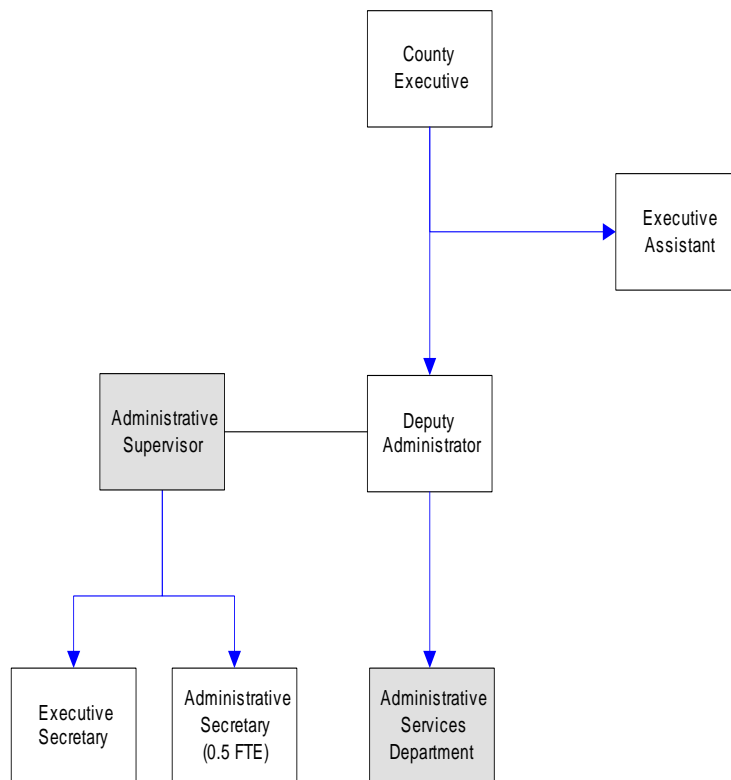
An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking, recommends the county's annual budget to the County Council, and monitors all departments' expenditures to ensure budget compliance. The Executive appoints members to boards and commissions, responds to citizen concerns, complaints and requests, and represents the county at local, regional, state and federal levels. The Executive is also responsible for managing all "non-departmental" services that the county provides.

### FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	4.50	4.50	4.50	4.50	4.50	4.50

*\*budget*

The chart below shows the organizational structure for 2007 only.



## Mission & Objectives

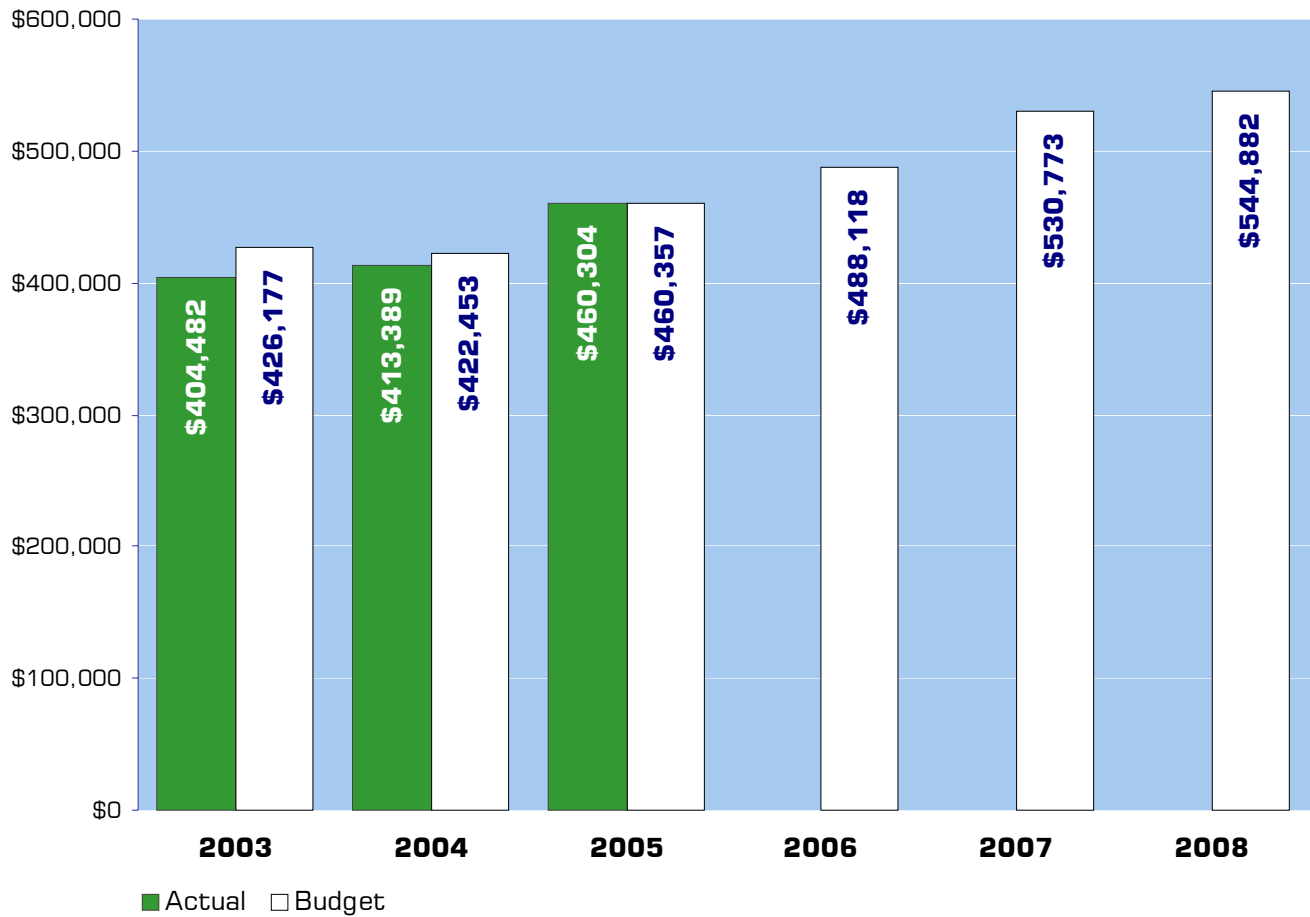
### Mission

Coordinate and provide for effective, efficient, and responsive service to protect the public trust and promote the well-being of the citizens of Whatcom County.

### Objectives

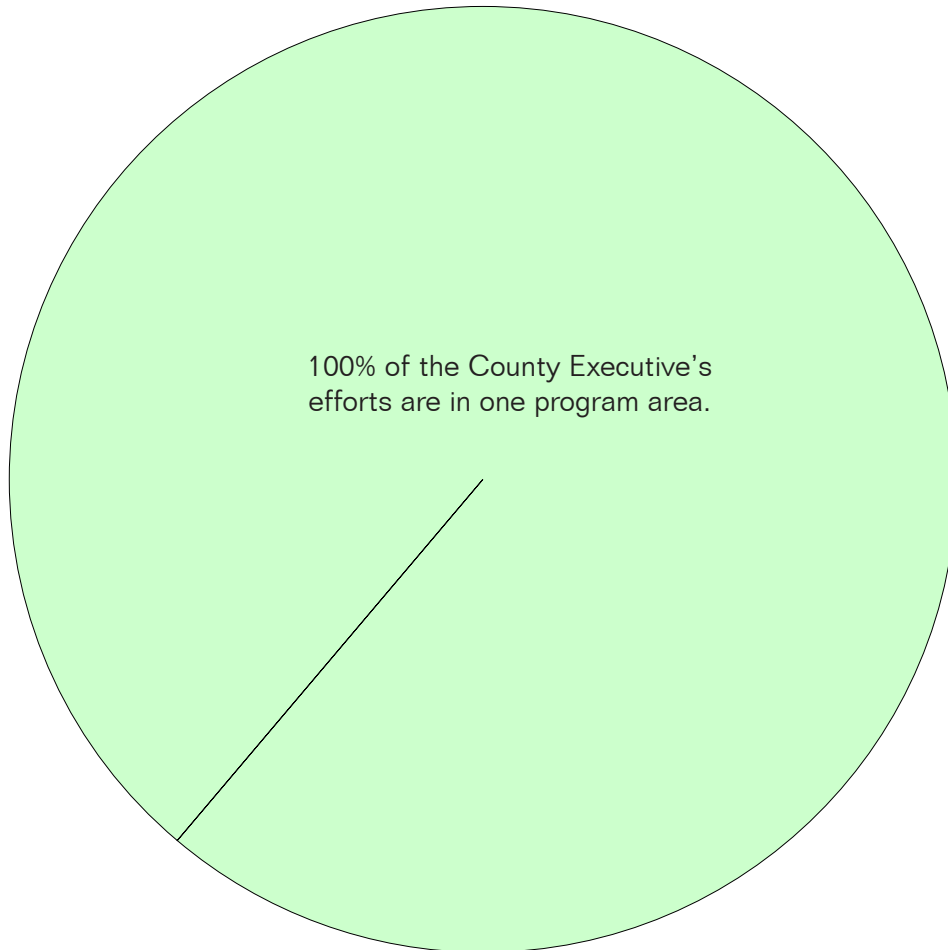
- Design and implement a concurrency management plan for Whatcom County.
- Work with county departments and citizen groups to implement the Lake Whatcom Water Management Plan.
- Meet with County Council and department heads to prioritize projects and planning for county services.
- Meet at least once a month with department heads and elected officials to share information and develop enhanced teamwork.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share concerns.

## Expenditure Trends



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

## 2007-2008 Budget by Program



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

# Program Summary

Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
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**OPERATIONS**

**General Fund**

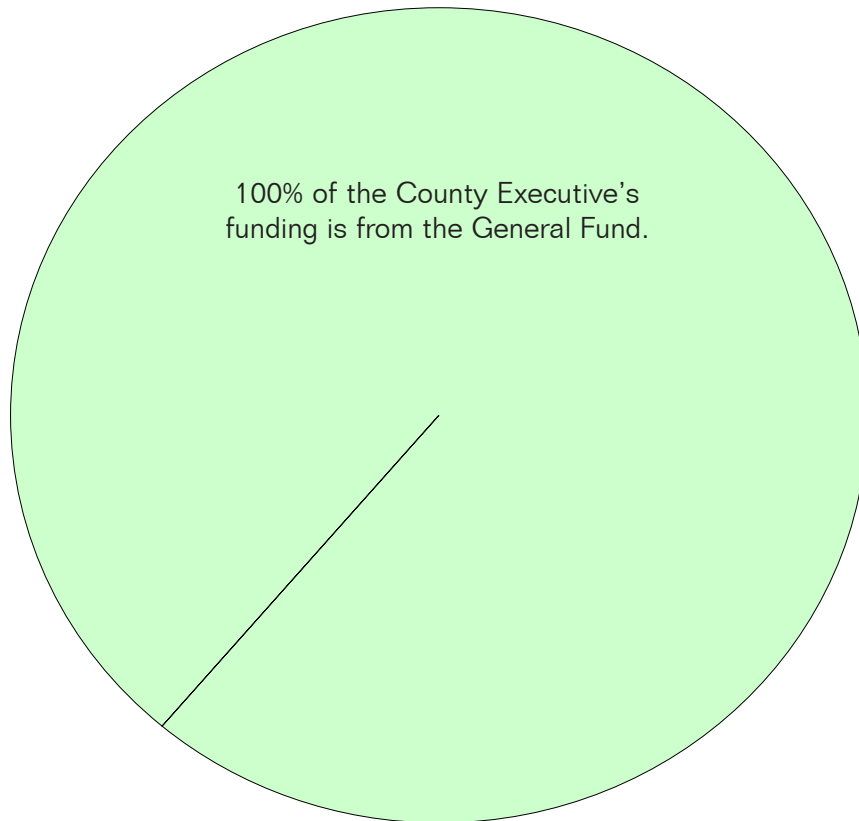
1200 County Executive	404,482	413,389	460,304	488,118	530,773	544,882
<i>Total Executive Operations</i>	404,482	413,389	460,304	488,118	530,773	544,882
<b><i>TOTAL COUNTY EXECUTIVE</i></b>	404,482	413,389	460,304	488,118	530,773	544,882
<i>Percent Change from Previous Year</i>	-0.3%	2.2%	11.3%	6.0%	8.7%	2.7%

## 2007-2008 Funding Sources

	<b>2007</b>	<b>2008</b>
General Fund	530,773	544,882
Total Funding	530,773	544,882

### General Fund

Undedicated General Fund resources.



## Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
<b>GENERAL FUND</b>						
1200 County Executive						
Salaries & Wages	285,475	284,438	319,927	329,926	343,887	346,793
Benefits	57,868	61,932	77,473	81,810	97,622	107,012
Supplies	4,491	6,682	5,485	9,150	8,400	8,400
Other Services & Charges	56,648	60,337	57,419	67,232	80,864	82,677
<b><i>TOTAL COUNTY EXECUTIVE</i></b>	<b>404,482</b>	<b>413,389</b>	<b>460,304</b>	<b>488,118</b>	<b>530,773</b>	<b>544,882</b>
<i>Percent Change from Previous Year</i>	-0.3%	2.2%	11.3%	6.0%	8.7%	2.7%

## Services

### **Administration of County Departments**

Administration and supervision of county departments.

### **Budget Administration**

Oversee annual development of budgets for all county operations.

### **County Contracts & Agreements**

Coordination of all county contracts and agreements.

### **Executive Support Services**

Provide support for the Executive.

### **Financial Administration**

Provide administration and oversight of financial matters.

### **Personnel Administration**

Oversee county personnel administration.

### **Public Service**

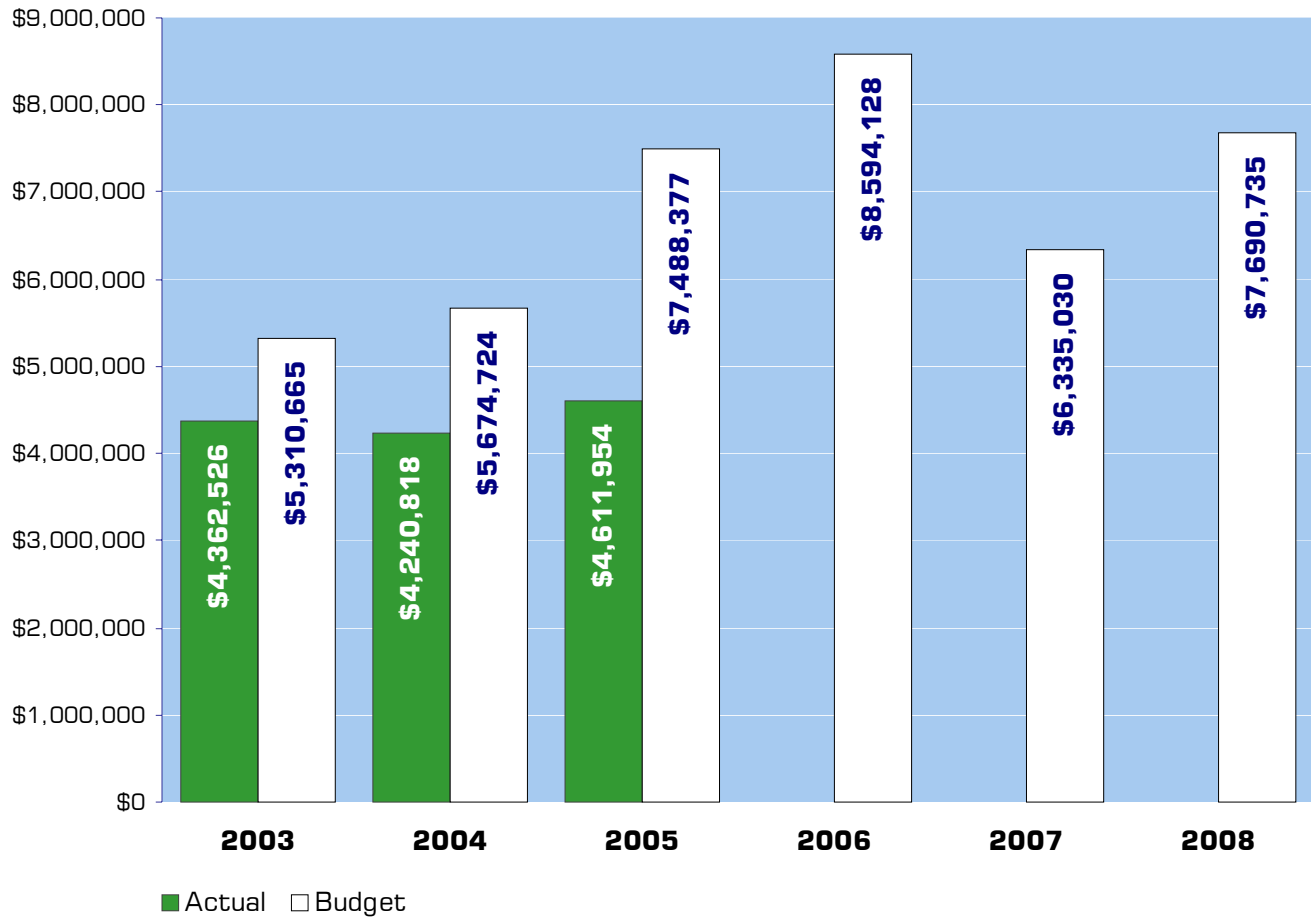
Provide direct service to the public.

## 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.

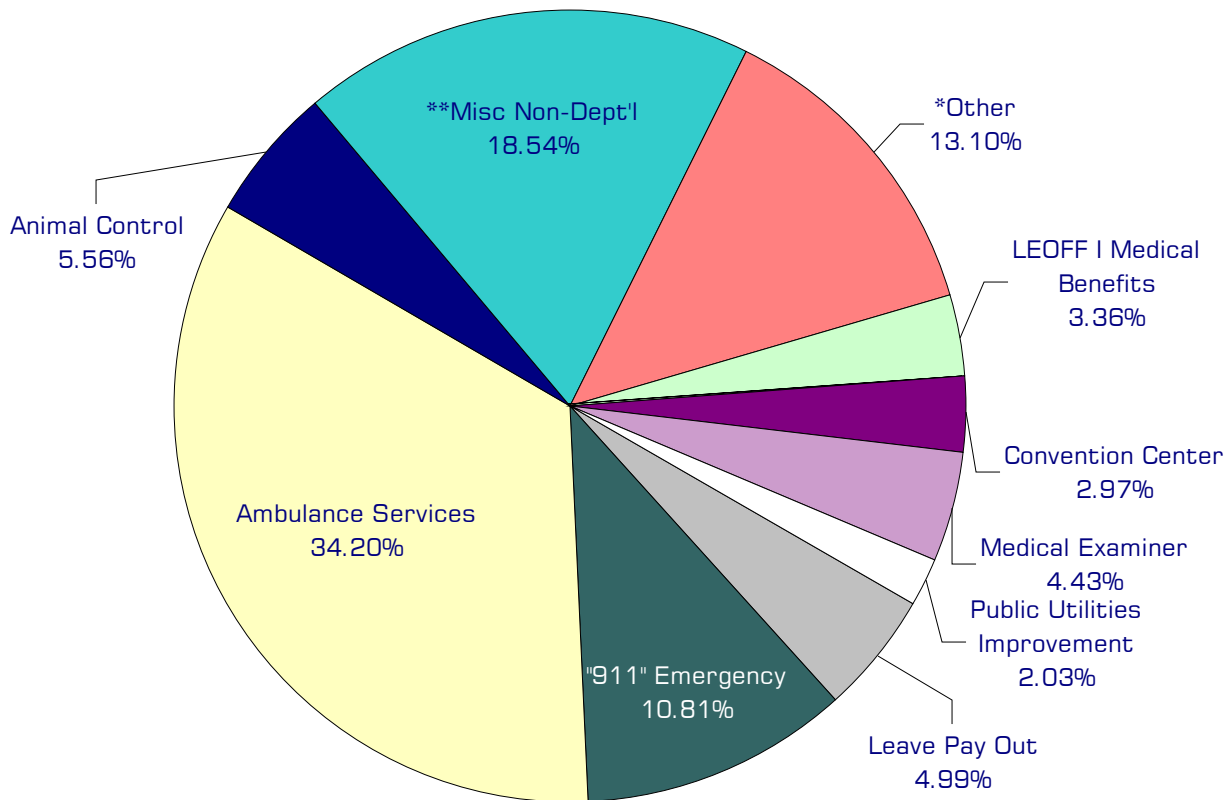
*There are no FTE’s in Non-Departmental.*

## Expenditure Trends



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

## 2007-2008 Budget by Program



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

\*"Other" comprises funding for: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Public Health/Home Health, Employee Recognition, Association Dues, Horticultural Inspection, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Music and Art, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review, Readiness to Learn, Starling Program, Sister County Project, Water Conservancy Board, Economic Development, Lydia Place, Federal and State Representation, Old Courthouse Preservation, Green Power, Sustainable Connections, NWRC Loneliness & Isolation Project, Conservation Futures, Sean Humphrey House, and Small Potatoes Gleaning Project.

\*\*Miscellaneous Non-Departmental comprises funds set aside for wage settlements, nondepartmental's share of the admin cost allocation, and projects under consideration.

# Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
<b>OPERATIONS</b>						
<b>General Fund</b>						
2100 Medical Examiner	263,581	254,511	313,392	297,897	306,534	315,430
2945 LEOFF I Medical Benefits	125,439	165,037	176,389	235,948	235,948	235,948
4010 Microfilming	110,584	6,800	-	-	-	-
4015 Imaging	-	32,038	-	-	-	-
4017 Law & Justice Strategic Plan	15,000	10,235	9,525	10,000	10,000	10,000
4025 Indigent Burial	14,657	8,833	11,242	15,000	18,000	18,000
4035 County Morgue	58,412	42,393	42,762	44,361	44,513	45,571
4036 Fed. & State Representation	-	-	-	-	50,000	50,000
4037 Old Courthouse Preservation	-	-	-	-	8,000	8,000
4038 Green Power	-	-	-	-	62,000	62,000
4040 Strategic Planning	-	2,705	-	4,000	4,000	4,000
4050 Domestic Violence	21,000	59,500	59,500	59,500	65,000	65,000
4055 Starling Program	15,000	15,000	7,500	22,500	15,000	15,000
4060 Public Health/ Home Health	10,000	10,000	10,000	10,000	10,000	10,000
4070 Annual State Audit	105,106	102,440	102,288	120,000	-	-
4075 Leave Pay Out	229,017	153,349	281,456	300,000	340,000	360,000
4085 Employee Recognition	1,523	1,837	1,737	3,000	3,000	3,000
4090 Association Dues	55,417	57,131	58,216	61,750	67,036	70,700
4100 Criminal Justice Data Integr.	12,285	-	-	30,000	30,000	30,000
4105 Sister County Project	-	-	-	5,000	5,000	5,000
4115 Water Conservancy Board	5,273	3,278	2,651	1,000	6,000	6,000
4117 Small Potatoes Gleaning Project	-	-	-	-	7,500	7,500
4120 Civil Service Commission	1,200	720	-	-	-	-
4125 Chamber Business Svc Center	7,500	7,500	-	-	-	-
4130 Horticultural Inspection	10,251	10,325	10,271	10,440	10,440	10,440
4135 Pest Control	-	-	-	5,000	6,000	6,000
4140 Economic Development	15,000	15,000	30,000	20,000	113,000	93,000
4150 Courthouse Safety	-	-	45,738	168,996	-	-
4155 Sustainable Connections	-	-	9,300	30,000	35,000	35,000
4160 LEOFF Board	166	547	275	2,300	2,300	2,300
4165 Rapid Border Prosecution	-	-	750	39,000	-	-
4240 Northwest Regional Council	69,097	68,673	74,902	88,300	81,977	84,100
4250 Emerg Communication-911	631,271	614,961	664,188	675,000	729,058	787,385

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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4265 CDBG Grant Birch Bay Sewer	-	-	414,423	435,577	-	-
4266 CDBG Grant Opportunity Co.	-	-	-	500,000	-	-
4270 Ambulance Services	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
4271 EMS Council	-	-	2,978	6,022	-	-
4290 Air Pollution Control	26,489	26,851	27,229	28,500	27,946	28,500
4300 Animal Control	310,412	328,250	334,815	358,167	383,900	395,400
4440 Volunteer Support	35,000	35,000	35,000	35,000	38,000	38,000
4450 Planning/ Com Dev COG	50,234	51,711	53,781	74,600	78,373	81,000
4451 Transportation Planning COG	20,500	20,500	-	-	-	-
4455 Readiness to Learn	8,000	8,000	5,000	10,000	10,000	10,000
4456 Music & Art	25,000	15,000	17,000	17,000	19,000	19,000
4465 Watershed Restoration	-	-	-	40,000	-	-
4475 Feasibility Study	-	39,963	34,033	-	-	-
4510 Sean Humphrey House	-	-	-	-	12,000	12,000
4515 Homeless Shelter/Lydia Place	10,000	10,000	10,000	10,000	12,500	12,500
4520 Boundary Review	10,827	8,671	13,168	20,000	12,991	12,991
4525 NWRC Loneliness & Isolation	-	-	-	6,250	20,000	20,000
4530 Transfers to Other Funds	-	-	-	-	13,777	14,469
4540 Capital Acquisitions	(68)	10,801	-	25,000	-	-
4900 Misc Non-Departmental	168,061	204,140	200,866	684,673	657,566	1,942,954
<b>130 County Wide Emerg Medical</b>	-	-	-	-	1,042,212	1,042,212
<b>141 WC Convention Center</b>	137,999	136,338	160,295	171,584	227,660	188,660
<b>175 Conservation Futures Fund</b>	24,617	40,825	3,500	25,000	25,000	25,000
<b>332 Public Utilities Imprv Fund</b>	325,390	338,985	64,814	2,564,793	139,237	145,618
<b>503 WC Supplemental Retirement</b>	157,929	-	-	-	-	-
<i>Total Non-Dept'l Operations</i>	<i>4,362,526</i>	<i>4,240,818</i>	<i>4,611,954</i>	<i>8,594,128</i>	<i>6,335,030</i>	<i>7,690,735</i>
<b>CAPITAL</b>						
<b>General Fund</b>						
4015 Imaging	-	7,049	-	-	-	-
4145 Maintenance Mgmt Phase I	-	-	-	328,224	-	-
4540 Capital Acquistions	31,569	17,436	-	669,094	330,500	-
4900 Misc Non-Departmental	21,121	-	-	-	-	-
<b>175 Conservation Futures Fund</b>	-	977,987	1,680,017	1,160,700	50,000	50,000
<b>332 Public Utilities Imprv Fund</b>	78,691	96,886	528,586	-	-	-
<i>Total Non-Dept'l Capital</i>	<i>131,381</i>	<i>1,099,358</i>	<i>2,208,603</i>	<i>2,158,018</i>	<i>380,500</i>	<i>50,000</i>

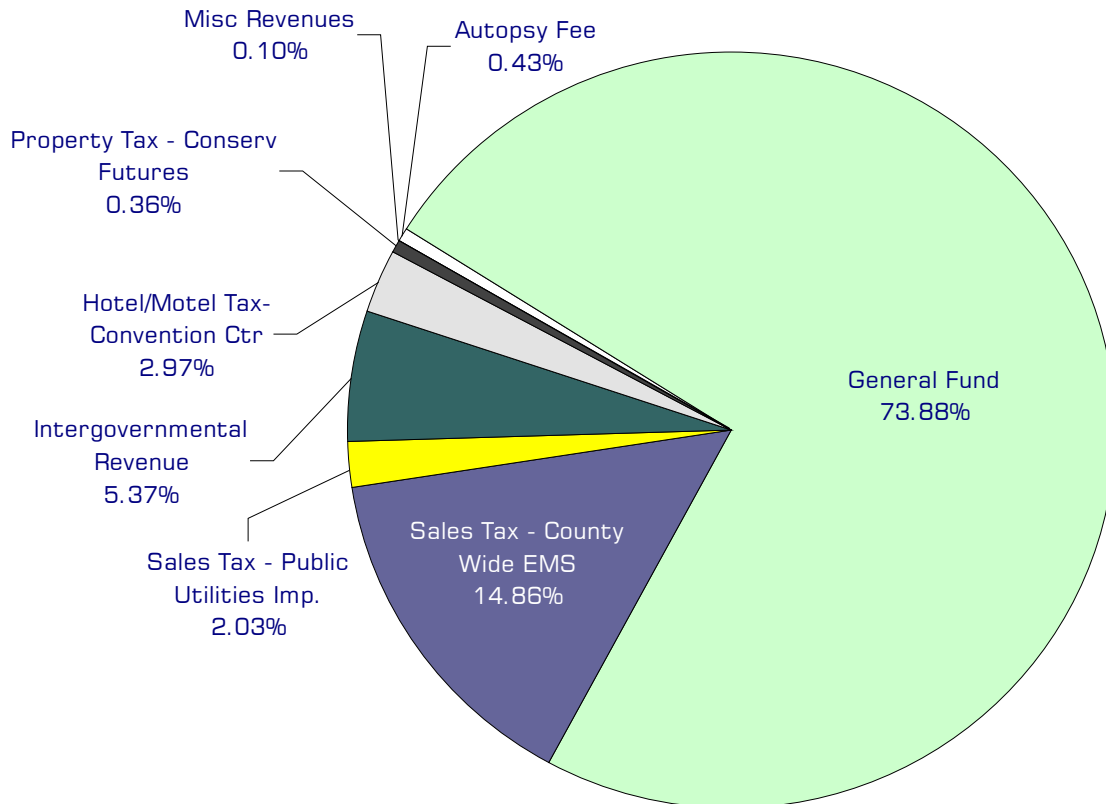
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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
<b>TRANSFERS</b>						
<b>General Fund</b>						
2945 LEOFF Medical	-	-	-	-	3,500,000	-
4021 GIS Support	-	10,000	-	-	-	-
4022 Lake Whatcom Management	-	-	-	100,000	-	-
4023 Laserfiche Project - PB	-	-	-	109,831	-	-
4120 Civil Service Commission	-	-	18,423	25,456	25,965	26,524
4145 Maintenance Mgmt Phase I	-	-	-	15,500	-	-
4150 Courthouse Safety	-	-	57,892	100,212	-	-
4165 Rapid Border Prosecution	-	-	-	149,523	122,327	129,400
4490 Marine Resources Support	-	-	-	155,000	-	-
4530 Transfers to Other Funds	1,188,786	1,160,673	1,628,602	8,950,184	9,668,117	9,472,740
4900 Misc Non-Departmental	120,000	-	-	-	-	-
<b>130 Co. Wide Emergency Medical</b>	-	-	-	96,109	336,687	658,740
<b>135 WC Trial Court Improvement</b>	-	-	-	20,186	8,083	8,083
<b>151 Community Development</b>	5,000	5,000	5,000	5,000	5,000	5,000
<b>332 Public Utilities Imprv Fund</b>	-	-	2,762,947	-	-	-
<i>Total Non-Dept'l Transfers</i>	1,313,786	1,175,673	4,472,864	9,727,001	13,666,179	10,300,487
<b>TOTAL NON-DEPARTMENTAL</b>	5,807,693	6,515,849	11,293,421	20,479,147	20,381,709	18,041,222
<i>Percent change from previous year</i>	-21.6%	12.2%	73.3%	81.3%	-0.5%	-11.5%

## 2007-2008 Funding Sources

	<b>2007</b>	<b>2008</b>
Autopsy Fee	30,000	30,000
General Fund	4,373,660	5,989,151
Sales Tax - County Wide EMS	1,042,212	1,042,212
Sales Tax - Public Utilities Imp.	139,237	145,618
Intergovernmental Revenue	490,461	263,294
Hotel/Motel Tax-Convention Ctr	227,660	188,660
Property Tax - Conserv Futures	25,000	25,000
Misc Revenues	6,800	6,800
<b>Total Funding</b>	<b>6,335,030</b>	<b>7,690,735</b>



## 2007-2008 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.

**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 funding for capital expenditures and loans.

**Sales Tax - Countywide Emergency Medical Services**

Pursuant to RCW 82.14.450 the county is authorized to collect .1% additional sales tax. The money is dedicated two-thirds to emergency medical services and one-third to criminal justice. The chart does not include funding for transfers.

**Intergovernmental Revenues**

The Federal Government has awarded Whatcom County grant monies to fund the Rapid Border Prosecution project. These funds pay the wages and benefits of 6.5 positions related to criminal justice. The grant expires during 2008.

**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 and various other activities that promote tourism in Whatcom County.

**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 funds dedicated to capital expenditures.

**Miscellaneous Revenues**

Small amounts of miscellaneous unclassified revenues.

# Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
<b>GENERAL FUND</b>						
2100 Medical Examiner						
Supplies	-	1,448	11,267	5,000	5,000	5,000
Other Services & Charges	263,581	253,063	302,125	292,897	301,534	310,430
<i>Total Medical Examiner</i>	263,581	254,511	313,392	297,897	306,534	315,430
2945 Leoff I Medical Benefits						
Benefits	123,139	157,772	157,100	223,318	223,318	223,318
Other Services & Charges	2,300	7,265	19,289	12,630	12,630	12,630
Residual Equity Transfer	-	-	-	-	3,500,000	-
<i>Total LEOFF I Medical Benefits</i>	125,439	165,037	176,389	235,948	3,735,948	235,948
4010 Microfilming						
Salaries	75,640	-	-	-	-	-
Benefits	30,312	-	-	-	-	-
Other Services & Charges	4,632	6,800	-	-	-	-
<i>Total Microfilming</i>	110,584	6,800	-	-	-	-
4015 Imaging						
Supplies	-	30,116	-	-	-	-
Other Services & Charges	-	1,922	-	-	-	-
Capital Outlay	-	7,049	-	-	-	-
<i>Total Imaging</i>	-	39,087	-	-	-	-
4017 Law & Justice Support						
Other Services & Charges	15,000	10,235	9,525	10,000	10,000	10,000
<i>Total Law/Justice Support</i>	15,000	10,235	9,525	10,000	10,000	10,000
4021 GIS Support						
Operating Transfer Out	-	10,000	-	-	-	-
<i>Total GIS Support</i>	-	10,000	-	-	-	-
4022 Lake Whatcom Management						
Operating Transfer Out	-	-	-	100,000	-	-
<i>Total Lake Whatcom Mngmt</i>	-	-	-	100,000	-	-
4023 Laserfiche Project - PB						
Operating Transfer Out	-	-	-	109,831	-	-
<i>Total Laserfiche Project - PB</i>	-	-	-	109,831	-	-
4025 Indigent Burial						
Other Services & Charges	14,657	8,833	11,242	15,000	18,000	18,000
<i>Total Indigent Burial</i>	14,657	8,833	11,242	15,000	18,000	18,000
4035 County Morgue						
Supplies	3,131	-	-	-	-	-
Other Services & Charges	55,281	42,393	42,762	44,361	44,513	45,571
<i>Total County Morgue</i>	58,412	42,393	42,762	44,361	44,513	45,571

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## Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4036 Federal & State Representation						
Other Services & Charges	-	-	-	-	50,000	50,000
<i>Total Federal &amp; State Rep.</i>	-	-	-	-	50,000	50,000
4037 Old Courthouse Preservation						
Other Services & Charges	-	-	-	-	8,000	8,000
<i>Total Old Courthouse Preservation</i>	-	-	-	-	8,000	8,000
4038 Green Power						
Other Services & Charges	-	-	-	-	62,000	62,000
<i>Total Green Power</i>	-	-	-	-	62,000	62,000
4040 Strategic Planning						
Other Services & Charges	-	2,705	-	4,000	4,000	4,000
<i>Total Strategic Planning</i>	-	2,705	-	4,000	4,000	4,000
4050 Domestic Violence						
Other Services & Charges	21,000	59,500	59,500	59,500	65,000	65,000
<i>Total Domestic Violence</i>	21,000	59,500	59,500	59,500	65,000	65,000
4055 Starling Program						
Other Services & Charges	15,000	15,000	7,500	22,500	15,000	15,000
<i>Total Starling Program</i>	15,000	15,000	7,500	22,500	15,000	15,000
4060 Public Health/ Home Health						
Intergov Services & Charge	10,000	10,000	10,000	10,000	10,000	10,000
<i>Total Public/Home Health</i>	10,000	10,000	10,000	10,000	10,000	10,000
4070 Annual State Audit*						
Intergov Services & Charge	105,106	102,440	102,288	120,000	-	-
<i>Total Annual State Audit</i>	105,106	102,440	102,288	120,000	-	-
4075 Leave Pay Out						
Salaries & Wages	224,166	144,979	276,169	300,000	340,000	360,000
Benefits	4,851	8,370	5,287	-	-	-
<i>Total Leave Pay Out</i>	229,017	153,349	281,456	300,000	340,000	360,000
4085 Employee Recognition						
Supplies	1,523	1,837	1,737	3,000	3,000	3,000
<i>Total Employee Recognition</i>	1,523	1,837	1,737	3,000	3,000	3,000
4090 Association Dues						
Other Services & Charges	55,417	57,131	58,216	61,750	67,036	70,700
<i>Total Association Dues</i>	55,417	57,131	58,216	61,750	67,036	70,700
4100 Criminal Justice Data Integr.						
Other Services & Charges	12,285	-	-	30,000	30,000	30,000
<i>Total Crim Justice Date Integr</i>	12,285	-	-	30,000	30,000	30,000
4105 Sister County Project						
Other Services & Charges	-	-	-	5,000	5,000	5,000
<i>Total Sister County Project</i>	-	-	-	5,000	5,000	5,000

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4115 Water Conservancy Board						
Other Services & Charges	5,273	3,278	2,651	1,000	6,000	6,000
<i>Total Water Conservancy Board</i>	5,273	3,278	2,651	1,000	6,000	6,000
4117 Small Potatoes Gleaning Project						
Other Services & Charges	-	-	-	-	7,500	7,500
<i>Total Small Potatoes Gleaning Project</i>	-	-	-	-	7,500	7,500
4120 Civil Service Commission						
Other Services & Charges	1,200	720	-	-	-	-
Operating Transfers	-	-	18,423	25,456	25,965	26,524
<i>Total Civil Service Commission</i>	1,200	720	18,423	25,456	25,965	26,524
4125 Chamber Business Svc Cntr						
Other Services & Charges	7,500	7,500	-	-	-	-
<i>Total Chamber Bus. Svc Cntr</i>	7,500	7,500	-	-	-	-
4130 Horticultural Inspection						
Other Services & Charges	10,251	10,325	10,271	10,440	10,440	10,440
<i>Total Horticultural Inspection</i>	10,251	10,325	10,271	10,440	10,440	10,440
4135 Pest Control						
Other Services & Charges	-	-	-	5,000	6,000	6,000
<i>Total Pest Control</i>	-	-	-	5,000	6,000	6,000
4140 Economic Development						
Other Services & Charges	15,000	15,000	30,000	20,000	113,000	93,000
<i>Total Economic Development</i>	15,000	15,000	30,000	20,000	113,000	93,000
4145 Maintenance Mgmt Phase I						
Capital Outlay	-	-	-	328,224	-	-
Operating Transfers	-	-	-	15,500	-	-
<i>Total Maintenance Mgmt Phase I</i>	-	-	-	343,724	-	-
4150 Courthouse Safety*						
Supplies	-	-	3,871	-	-	-
Other Services & Charges	-	-	41,867	168,996	-	-
Operating Transfers	-	-	57,892	100,212	-	-
<i>Total Courthouse Safety</i>	-	-	103,630	269,208	-	-
4155 Sustainable Connections						
Other Services & Charges	-	-	9,300	30,000	35,000	35,000
<i>Total Sustainable Connections</i>	-	-	9,300	30,000	35,000	35,000
4160 LEOFF Board						
Supplies	90	449	130	825	825	825
Other Services & Charges	76	98	145	1,475	1,475	1,475
<i>Total LEOFF Board</i>	166	547	275	2,300	2,300	2,300
4165 Rapid Border Prosecution						
Supplies	-	-	750	39,000	-	-
Operation Transfers	-	-	-	149,523	122,327	129,400
<i>Total Rapid Border Prosecution</i>	-	-	750	188,523	122,327	129,400

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4240 Northwest Regional Council						
Intergov Services & Charge	69,097	68,673	74,902	88,300	81,977	84,100
<i>Total NW Regional Council</i>	69,097	68,673	74,902	88,300	81,977	84,100
4250 Emergency Communication - 911						
Intergov Services & Charge	631,271	614,961	664,188	675,000	729,058	787,385
<i>Total Emerg Communication</i>	631,271	614,961	664,188	675,000	729,058	787,385
4265 CDBG Grant - Birch Bay Sewer						
Intergov Services & Charge	-	-	414,423	435,577	-	-
<i>Total CDBG Grnt - Birch Bay Sewer</i>	-	-	414,423	435,577	-	-
4266 CDBG Grant - Opportunity Council						
Other Services & Charge	-	-	-	500,000	-	-
<i>Total CDBG Grnt-Opp. Council</i>	-	-	-	500,000	-	-
4270 Ambulance Services						
Intergov Services & Charge	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
<i>Total Ambulance Services</i>	1,275,357	1,322,970	1,322,970	1,322,970	1,349,562	1,363,057
4271 EMS Council						
Intergov Services & Charge	-	-	2,978	6,022	-	-
<i>Total EMS Council</i>	-	-	2,978	6,022	-	-
4290 Air Pollution Control						
Intergov Services & Charge	26,489	26,851	27,229	28,500	27,946	28,500
<i>Total Air Pollution Control</i>	26,489	26,851	27,229	28,500	27,946	28,500
4300 Animal Control						
Other Services & Charges	310,412	328,250	334,815	358,167	383,900	395,400
<i>Total Animal Control</i>	310,412	328,250	334,815	358,167	383,900	395,400
4440 Whatcom Volunteer Center						
Other Services & Charges	35,000	35,000	35,000	35,000	38,000	38,000
<i>Total Whatcom Volunteer Center</i>	35,000	35,000	35,000	35,000	38,000	38,000
4450 Council of Governments						
Intergov Services & Charge	50,234	51,711	53,781	74,600	78,373	81,000
<i>Total Council of Governments</i>	50,234	51,711	53,781	74,600	78,373	81,000
4451 Transportation Planning COG						
Other Services & Charges	20,500	20,500	-	-	-	-
<i>Total Transp Planning COG</i>	20,500	20,500	-	-	-	-
4455 Readiness to Learn						
Other Services & Charges	8,000	8,000	5,000	10,000	10,000	10,000
<i>Total Readiness to Learn</i>	8,000	8,000	5,000	10,000	10,000	10,000
4456 Music & Art						
Other Services & Charges	25,000	15,000	17,000	17,000	19,000	19,000
<i>Total Music &amp; Art</i>	25,000	15,000	17,000	17,000	19,000	19,000
4465 Watershed Restoration						
Other Services & Charges	-	-	-	40,000	-	-
<i>Total Watershed Restoration</i>	-	-	-	40,000	-	-

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
4475 Feasibility Study						
Other Services & Charges	-	39,963	34,033	-	-	-
<i>Total Feasibility Study</i>	-	39,963	34,033	-	-	-
4490 Marine Resources Support						
Operating Transfer Out	-	-	-	155,000	-	-
<i>Total Marine Resources Support</i>	-	-	-	155,000	-	-
4510 Sean Humphrey House						
Other Services & Charges	-	-	-	-	12,000	12,000
<i>Total Sean Humphrey House</i>	-	-	-	-	12,000	12,000
4515 Homeless Shelter/Lydia Place						
Other Services & Charges	10,000	10,000	10,000	10,000	12,500	12,500
<i>Total Homeless Shelter/Lydia Pl</i>	10,000	10,000	10,000	10,000	12,500	12,500
4520 Boundary Review Board						
Supplies	46	-	-	-	-	-
Other Services & Charges	10,781	8,671	13,168	20,000	12,991	12,991
<i>Total Boundary Review Board</i>	10,827	8,671	13,168	20,000	12,991	12,991
4525 NWRC Loneliness & Isolation						
Other Services & Charges	-	-	-	6,250	20,000	20,000
<i>Total NWRC Loneliness &amp; Isolation</i>	-	-	-	6,250	20,000	20,000
4530 Transfer to Other Funds						
Other Services & Charges	-	-	-	-	13,777	14,469
Operating Transfers	1,188,786	1,160,673	1,628,602	8,950,184	9,668,117	9,472,740
<i>Total Transfer to Other Funds</i>	1,188,786	1,160,673	1,628,602	8,950,184	9,681,894	9,487,209
4540 Capital Acquisitions						
Supplies	-	10,801	-	-	-	-
Other Services & Charges	(68)	-	-	25,000	-	-
Capital	31,569	17,436	-	669,094	330,500	-
<i>Total Capital Acquisitions</i>	31,501	28,237	-	694,094	330,500	-
4900 Miscellaneous Non-Departmental						
Salary & Wages	-	108	-	440,554	220,000	1,500,000
Supplies	-	-	1,688	-	-	-
Other Services & Charges	168,061	204,032	199,178	244,119	437,566	442,954
Capital Outlay	21,121	-	-	-	-	-
Operating Transfers	120,000	-	-	-	-	-
<i>Total Misc. Non-Departmental</i>	309,182	204,140	200,866	684,673	657,566	1,942,954
<b>TOTAL GENERAL FUND</b>	<b>5,078,067</b>	<b>4,919,828</b>	<b>6,088,262</b>	<b>16,435,775</b>	<b>18,547,830</b>	<b>15,917,909</b>
<i>Percent Change From Previous Year</i>	<i>-21.8%</i>	<i>-3.1%</i>	<i>23.7%</i>	<i>170.0%</i>	<i>12.9%</i>	<i>-14.2%</i>

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
<b>130 COUNTYWIDE EMERGENCY MEDICAL</b>						
Intergov. Services & Charges	-	-	-	-	1,042,212	1,042,212
Operating Transfers	-	-	-	96,109	336,687	658,740
<i>Total County Wide Emergency Medical</i>	-	-	-	96,109	1,378,899	1,700,952
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	1334.7%	23.4%
<b>135 WC TRIAL COURT IMPROVEMENT</b>						
Operating Transfers	-	-	-	20,186	8,083	8,083
<i>Total WC Trial Court Improvement</i>	-	-	-	20,186	8,083	8,083
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-60.0%	0.0%
<b>141 WC CONVENTION CENTER FUND</b>						
Supplies	3,999	-	725	1,000	6,500	1,000
Other Services & Charges	134,000	136,338	159,570	170,584	221,160	187,660
<i>Total Convention Center</i>	137,999	136,338	160,295	171,584	227,660	188,660
<i>Percent Change From Previous Year</i>	4.9%	-1.2%	17.6%	7.0%	32.7%	-17.1%
<b>151 COMMUNITY DEVELOPMENT FUND</b>						
Operating Transfers	5,000	5,000	5,000	5,000	5,000	5,000
<i>Total Community Develop Fund</i>	5,000	5,000	5,000	5,000	5,000	5,000
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>175 CONSERVATIONS FUTURE FUND</b>						
Other Services & Charges	24,617	40,825	3,500	25,000	25,000	25,000
Capital Outlay	-	977,987	1,680,017	1,160,700	50,000	50,000
<i>Total Conservation Futures Fund</i>	24,617	1,018,812	1,683,517	1,185,700	75,000	75,000
<i>Percent Change From Previous Year</i>	-95.2%	4038.7%	65.2%	-29.6%	-93.7%	0.0%
<b>332 PUBLIC UTILITIES IMPRV FUND</b>						
Salaries & Wages	-	-	25,232	75,684	84,751	87,993
Benefits	-	-	8,239	30,500	29,486	32,625
Supplies	-	-	1,033	-	-	-
Other Services & Charges	325,390	338,985	30,310	1,321,942	25,000	25,000
Intergovernmental	-	-	-	1,136,667	-	-
Capital Outlay	78,691	96,886	528,586	-	-	-
Operating Transfer	-	-	2,762,947	-	-	-
<i>Total Public Utilities Imprv Fund</i>	404,081	435,871	3,356,347	2,564,793	139,237	145,618
<i>Percent Change From Previous Year</i>	284.5%	7.9%	670.0%	-23.6%	-94.6%	4.6%
<b>503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND</b>						
Benefits	157,929	-	-	-	-	-
<i>Total WC Suppl Retirement Fund</i>	157,929	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-0.6%	-100.0%	0.0%	0.0%	0.0%	0.0%
<b>TOTAL NON-DEPARTMENTAL</b>	<b>5,807,693</b>	<b>6,515,849</b>	<b>11,293,421</b>	<b>20,479,147</b>	<b>20,381,709</b>	<b>18,041,222</b>
<i>Percent Change From Previous Year</i>	<i>-21.6%</i>	<i>12.2%</i>	<i>73.3%</i>	<i>81.3%</i>	<i>-0.5%</i>	<i>-11.5%</i>

\*Annual State Audit and Courthouse Safety now accounted for in Administrative Services Fund.

## 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**

Whatcom County contracts with the City of Bellingham to provide ambulance services to the residents of unincorporated Whatcom County.

### **Animal Control**

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

### **Association Dues**

Dues paid to participate in government associations, i.e., WSAC, WACO, CEA and 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.

### **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. Whatcom County must pay for the services provided by the Civil Service Commission.

### **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**

Lease, utilities, and operating supplies for the morgue, for use by the medical examiner to perform autopsy services.

### **Criminal Justice Data Integration**

Support to departments to assist in the development of a multi-jurisdictional data system.

### **Domestic Violence Commission**

Develop and implement a coordinated comprehensive domestic violence plan, increase community awareness, and service as an advisory board.

Services continued

**Domestic Violence/Womencare Shelter**

Whatcom County provides assistance to Womencare Shelter.

**Economic Development**

Encourage new business investments in Whatcom County, as well as provide support services to current businesses.

**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**

Provide for annual employee recognition; contributions received to cover expense.

**Federal & State Representation**

Professional contacts at the state and federal government levels designed to increase awareness of issues related to 2010 Olympic Event impacts to Whatcom County.

**Green Building**

Support for Green Building education and environmentally conscious building in Whatcom County.

**Green Power**

County Council requested support for Puget Sound Energy's Green Power program.

**Homeless Shelter/Lydia Place**

Whatcom County provides assistance to Lydia Place, offering transitional housing and support services to homeless women and children.

**Horticulture Inspection**

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

**Indigent Burial**

Provide payment of burial costs for people who die without resources to cover this expense.

**Law & Justice Support**

Through a contract with Northwest Regional Council, provide clerical support to Whatcom County Law and Justice Council.

**Leave Pay Out**

Provide fund bank for leave pay out (sick leave and vacation) for retiring employees.

**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 I) retirement system plan.

Services continued

**LEOFF I Medical Benefits**

RCW 41.25.150 requires counties to provide complete medical benefits for members (active and retired) of the Law Enforcement Officers and Firefighters (LEOFF I) retirement system plan.

**Medical Examiner**

Contract for services to provide medical examiner services to the county.

**Misc Non-Departmental**

Provides wage reserves for contract settlements and Executive Contingency Fund for emergency funding at discretion of County Executive, performance measurement training, and Search and Rescue Council recognition.

**Music and Art - Mt. Baker Theatre**

Funding to Mt. Baker Theatre to support educational program for youth outreach arts program.

**Music and Art - Whatcom Symphony Orchestra**

Funding to Whatcom Symphony Orchestra to support Outreach to Schools Program and the Children's Concert as educational benefits.

**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. Costs are shared by four counties.

**Old Courthouse Preservation**

Support renovation of the Old Courthouse for historical preservation for the benefit of the public.

**Pest & Disease Board**

Whatcom County Pest & Disease Board works to prevent the spread of new pests and diseases into Whatcom County through education and immediate measures.

**Public Health/Home Health**

Whatcom County has an agreement with the NWRC to contract with Whatcom County Council on Aging (subcontracting with Visiting Nurse Personal Services) to provide well adult services.

**Rapid Border Prosecution Initiative**

A portion of the funding received from the federal government designed for international border impacts on Whatcom County criminal justice system.

**Readiness to Learn**

Support to the Bellingham School District for the Readiness to Learn Program.

Sean Humphrey House

## Services continued

Provide financial support to Sean Humphrey House to assist residents of Whatcom County living with HIV/AIDS who are unable to live independently.

### **Strategic Planning**

Provide for strategic planning by executive and legislative branches.

### **Starling Program**

Whatcom County Agriculture Preservation Committee provides advocacy for farmers and rural residents. This project assists in funding the starling program.

### **Sister County Project**

Develop sister county relationships with Ganghwa County in Korea and Da Shi Qiao County in China.

### **Transfers to Other Funds**

Provides funding for remodel, repair, and maintenance projects for county facilities, weed control positions in the Road Fund, emergency management services, replacement of computer equipment in departments and the General Fund portion of jail operations and capital project funding.

### **Water Conservancy Board**

Provides staff support through contract with NWRC for the Water Conservancy Board.

### **Water Resource Funding**

Administrative support and coordination of water resource projects such as Lake Whatcom protection efforts, stormwater mitigation, and marine resource enhancement projects.

### **Whatcom Volunteer Center**

Whatcom Volunteer Center provides volunteer services to a number of county departments as well as community non-profits, schools, other government and healthcare-related worksites.

## Convention Center Fund Services

### **Bellingham Festival of Music**

Funds are used to attract overnight visitors to Whatcom County to experience live music performances at the highest artistic level by nationally and internationally renowned musicians in a concentrated festival format.

### **Bellingham Whatcom Tourism**

Funds are used to promote tourism in Whatcom County.

### **Bellingham/Whatcom Chamber of Commerce and Industry**

Funds are used for advertising to promote overnight stays in Whatcom County in conjunction with the Ski to Sea Race.

### **Glacier Restroom**

Funds are used to provide for maintenance and upkeep for the Glacier restrooms.

### **Misc. Tourism Promotion**

Brochures and flyers to promote tourism in Whatcom County.

**Mt. Baker Foothills Chamber of Commerce**

Funds are used to promote tourism in eastern Whatcom County.

**Scottish Highland Games**

Funds are used for advertising outside of Whatcom County to promote tourism and overnight stays.

