

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive		6/17/96	<b>RECEIVED</b>  JUN 19 1996  WHATCOM COUNTY COUNCIL	6/25/96	Council Introduction
Division Head:				7/9	Finance/Council
Dept. Head:					
Prosecutor:	RJW	6/18			
Purchasing/Budget:	BB	6/18			
Executive:	DW	6/18			

**SUBJECT:**

1996 Supplemental Budget Request #5

**ATTACHMENTS:**

Ordinance, Background documentation, job description for Health Department Program Coordinator

**SUMMARY STATEMENT:**

*Please complete sections of box as appropriate & explain the item below.*

Related County contract #:	Should Clerk schedule a hearing? NO /X_/ YES /_/ Requested date:
----------------------------	--

Supplemental Budget Ordinance No. 5 requests the following:

**Current Expense:**

- (1) The supplemental request for the Current Expense Fund, Planning and Development Services, appropriates \$18,450 from this grant funding, to hire extra help for one year to implement projects that will improve water quality in the Drayton Harbor Watershed. This is a 50% match grant which will come out of in-kind (donated) services from the Drayton Harbor Shellfish Protection District Committee, as well as staff salaries and overhead on work items previously budgeted.
- (2) The supplemental request for the Current Expense Fund, Health Department, appropriates \$17,023 from a state grant for salary support for HIV Outreach Program and \$900 from a City of Bellingham grant to provide food at HIV youth volunteer meetings, training and stipends and food coupons to be awarded for specified number of volunteer hours.
- (3) The supplemental request for the Current Expense Fund, Parks & Recreation Department, appropriates \$11,302 from federal and state grants (FEMA) to complete 3 parks reparation projects.

**Other Funds:**

The supplemental request for the Emergency Management Fund appropriates \$12,049 from federal and state grants (FEMA), to pay for one-time capital costs and pro-rated 1996 costs for EOC expansion.

All of the above appropriation requests are "pass-through" and do not involve the use of fund balance.

**ORIGINATOR'S RECOMMENDED ACTION:**

Pass

**COMMITTEE ACTION TAKEN:**

**COUNCIL ACTION TAKEN:**

1996 - 249 6/25/96: Introduced  
 7/9/96: Adopted 7 - 0. Ord. 96-028

*Resolution Number (this item only):*

Ord. 96-028

SPONSORED BY: Consent

PROPOSED BY: Executive

INTRODUCTION DATE: 6/25/96

ORDINANCE NO. 96-028

**AMENDMENT NO. 5 TO THE 1996 BUDGET**

WHEREAS, the 1996 budget was adopted November 28, 1995; and,

WHEREAS, changing circumstances require modifications to the approved 1996 budget;  
and,

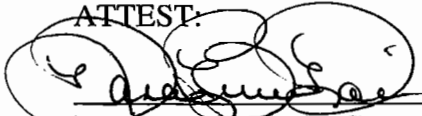
WHEREAS, those modifications have been assembled here for deliberation by the  
Whatcom County Council.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the  
1996 Whatcom County budget ordinance 95-065 is hereby amended by adding the following  
amounts to the funds included therein:

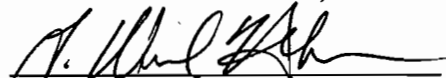
Current Expense Fund:	
Planning & Development Svcs	\$18,450
Health Department	\$17,923
Parks & Recreation	<u>\$11,302</u>
Total Current Expense	\$47,675
Other Funds:	
Emergency Management Fund	<u>\$12,049</u>
Total Other Funds	\$12,049
 Total Supplemental	 <u>\$59,724</u>

ADOPTED this 9 day of July, 1996.

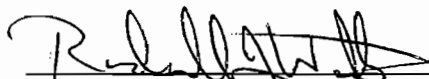
ATTEST:

  
Dana Brown-Davis, Council Clerk

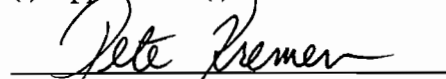
WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
L. Ward Nelson, Chair

APPROVED AS TO FORM:

  
Civil Deputy Prosecutor

Approved     Denied

  
Pete Kremen, Executive

Date: 7-11-96

**WHATCOM COUNTY**

## Summary of the Supplemental Budget Ordinance No. 5

<b>Department/Fund</b>	<b>Description</b>	<b>Amount</b>	<b>Source of Funds</b>
<b>Current Expense:</b>			
Planning & Development Services	Drayton Harbor Water Quality Improvement Project	\$18,450	Washington State Department of Ecology Grant
Health Department	Region 3 AIDSNET Allocation	\$17,023	Washington State Grant
	HIV youth volunteer incentives	\$900	City of Bellingham Grant
Parks & Recreation	3 FEMA approved projects for parks	\$11,302	FEMA/Washington State grants
<b>Total Current Expense</b>		<b>\$47,675</b>	
<b>Other Funds:</b>			
Emergency Management Fund	EOC expansion costs	\$12,049	FEMA/Washington State grants
<b>Total Other Funds</b>		<b>\$12,049</b>	
<b>TOTAL SUPPLEMENTAL</b>		<b><u>\$59,724</u></b>	