

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive	DW	3/17/97	RECEIVED MAR 19 1997 WHATCOM COUNTY COUNCIL	Intro 3/25/97	Council Introduction
Division Head:					
Dept. Head:	DW	3/17/97			
Prosecutor:	DG	3/18/97			
Purchasing/Budget:	BB	3/17/97			
Executive:	OK	3-18-97			

SUBJECT:

1997 Supplemental Budget Request #3

ATTACHMENTS:

Ordinance, Background documentation

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:
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Supplemental Budget Ordinance No. 3 requests the following:

- (A) To the Current Expense Fund, Prosecuting Attorney, appropriating \$13,415 from a Washington State Support Enforcement grant to purchase and lease equipment for the Support Enforcement division.
- (B) To the Current Expense Fund, Juvenile Administration, appropriating \$112,715 from several Washington State grants for the Becca Bill program, Early Intervention Program, Community Building Program and Best Self Program. Administrative overhead of approximately 8 1/2% overall has been included. Total grant revenue is \$10,497 greater than requested appropriation.
- (C) To the Current Expense Fund, Non-Departmental budget, appropriating \$66,744 from fund balance for contract COLA adjustments to the Medical Examiner contract for 1992 through 1997; and appropriating \$6,000 from fund balance for Whatcom County's share of the cost for Nooksack Water Users Group Task Order #10, approved by County Council in December of 1996.
- (D) To the Road Fund, appropriating \$59,000 from existing appropriation in the 1997 Current Expense fund and \$10,299 from Road Fund fund balance, totaling \$69,299, to relocate the Weed Control program into Public Works and provide extra help for inspector and enforcement activities.

No additional FTE's are requested.

ORIGINATOR'S RECOMMENDED ACTION:

Pass

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

1997 - 122 3/25/97: Introduced
 4/8/97: Adopted 7 - 0

1 Number (this item only):

SPONSORED BY: Consent
PROPOSED BY: Executive
INTRODUCTION DATE: 3/25/97

ORDINANCE NO. 97-015

AMENDMENT NO. 3 TO THE 1997 BUDGET

WHEREAS, the 1997 budget was adopted November 26, 1996; and,

WHEREAS, changing circumstances require modifications to the approved 1997 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 1997 Whatcom County budget ordinance 96-054 is hereby amended by adding the following amounts to the budgets included therein:

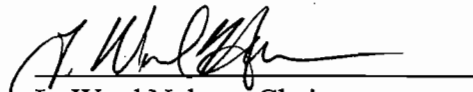
<u>Current Expense Fund</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Net Effect</u>
Prosecuting Attorney	13,415	(13,415)	0
Juvenile	112,715	(123,212)	(10,497)
Non-Departmental	72,744	0	72,744
<u>Other Funds</u>			
Road Fund	69,299	0	69,299
<u>Total Supplemental</u>	<u>268,173</u>	<u>(136,627)</u>	<u>131,546</u>

ADOPTED this 8 day of April, 1997.

ATTEST:

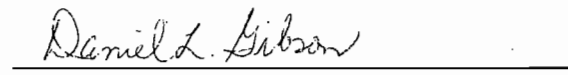

Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


L. Ward Nelson, Chair

APPROVED AS TO FORM:

Approved Denied


Civil Deputy Prosecutor


Pete Kremen, Executive

Date: 4-14-97

WHATCOM COUNTY

Summary of the 1997 Supplemental Budget Ordinance No. 3

Department/Fund	Description	Increased Expenditure	Increased Revenue	Net Effect to Fund Balance
Current Expense:				
Prosecuting Attorney	Wash. state grant: Support Enforcement; To purchase and lease equipment (copy machine, fax machine, ER&R vehicle equity) for Support Enforcement Division.	13,415	(13,415)	0
Juvenile	1. Wash. state grant: (1996-1997) Becca Bill program	6,451	(10,328)	(3,877)
	2. Wash. state grant: (1996-1997) Early Intervention Program	24,127	(24,127)	0
	3. Wash. state grant:(1996-1997) Community Building Grant, for Victim/Offender mediations	6,717	(7,680)	(963)
	4. Wash. state grant: (1997-1998) Community Building Grant, for mediation and conflict resolution services for high-risk youth	51,420	(55,277)	(3,857)
	5. Wash. state grant: 3rd and final year of "Best Self Program"	24,000	(25,800)	(1,800)
	Subtotal Juvenile	112,715	(123,212)	(10,497)
Non-Departmental	Medical Examiner COLA contract adjustment for 1992 through 1997	66,744	0	*66,744
	Whatcom County's share of cost for Nooksack Water Users Group-Task Order #10, approved by County Council 12/96	6,000	0	*6,000
Total Current Expense		198,874	(136,627)	62,247
Other Funds:				
Road Fund	Transfer Weed Control program from Current Expense to Public Works, Road Fund and add extra help for inspector/enforcement activities. <i>\$59,000 of the requested \$69,299 will be transferred from existing appropriation in C.E.</i>	69,299	0	69,299
Total Other Funds		69,299	0	69,299
Total Supplemental		268,173	(136,627)	131,546

*These amounts, totaling \$72,744, are from Current Expense Fund Balance.