

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive	DW	11/17	<b>RECEIVED</b>  <b>NOV 18 1997</b>  <b>WHATCOM COUNTY COUNCIL</b>	November 25	Introduction
Division Head:				December 9	Finance /Council
Dept. Head:	DW	11/14			
Budget/Purchasing	KE	11/19			
Prosecutor: Randall J. Watts	RJW	11/15			
Executive: Pete Kremen	PK	11-18			

**SUBJECT:**

**1997 Supplemental Budget Request #12**

**ATTACHMENTS:**

Ordinance and Background Documentation

**SUMMARY STATEMENT:**

Supplemental Budget Ordinance No. 12 requests the following from the Current Expense Fund:

- 1) Appropriate \$180,296 for Corrections Officers & Cooks contract and to provide for anticipated settlement of Deputy Sheriff's contract;
- 2) Appropriate \$38,040 to implement the provisions of the new criminal deputy prosecutor labor agreement
- To provide \$22,000 in funding for additional services in the Early Intervention Project funded through the State of Washington, DSHS Grant (administrative overhead not available);
- To provide \$3,600 in funding for additional services in the Parole Detention Service funded through the State of Washington, DSHS Grant, with \$400 being allocated to administrative overhead.
- Appropriate \$12,000 to purchase commissary supplies for resale to prisoners from the concession sales already received.
- Appropriate \$25,000 to cover legal fees for defending Comprehensive Plan

**ORIGINATOR'S RECOMMENDED ACTION:**

Adopt Ordinance No. 12 of 1997 Supplemental Budget Request #12.

**COMMITTEE ACTION TAKEN:**

**COUNCIL ACTION TAKEN:**

102 12/25/97: Introduced  
 12/9/97: Adopted and Amended 6 - 1, Brenner opposed. Ord. #97-071 **Ordinance or Resolution Number (this item only):**

Ord. # 97-071

SPONSORED BY: Consent  
 PROPOSED BY: Executive  
 INTRODUCTION DATE: 11/25/97

ORDINANCE NO. 97-071  
**AMENDMENT NO. 12 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>
Sheriff/Jail	180,296		180,296
Prosecuting Atty	38,040		38,040
Juvenile	22,000	(22,000)	0
Juvenile	3,600	( 4,000)	(400)
Sheriff/Jail	12,000	(12,000)	0
Council	<u>60,000</u>	<u>        </u>	<u>60,000</u>
<b>Total Supplemental</b>	<b><u>315,936</u></b>	<b><u>(38,000)</u></b>	<b><u>277,936</u></b>

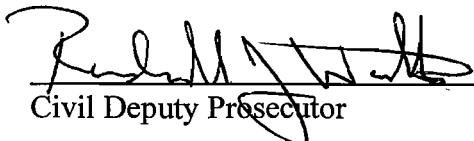
ADOPTED this 9 day of December, 1997.

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: 12-10-97

# WHATCOM COUNTY

## Summary of the 1997 Supplemental Budget Ordinance No. 12

Department/Fund	Description	Increased Expenditure	Increased Revenue	Net Effect to Fund Balance
Current Expense Fund:				
Sheriff/Jail	From Current Expense Fund, to appropriate settlement for Corrections Officers & Cooks contract and to provide for anticipated settlement of Deputy Sheriff's contract	180,296	0	180,296
Prosecuting Attorney	From Current Expense Fund, to provide funding to implement the provisions of the new criminal deputy prosecutor labor agreement	38,040	0	38,040
Juvenile	To provide funding for additional services in the Early Intervention Project funded through the State of Washington, DSHS Grant	22,000	(22,000)	0
Juvenile	To provide funding for additional services in the Parole Detention Service funded through the State of Washington, DSHS Grant	3,600	(4,000)	(400)
Jail	From Concession Sales, to purchase commissary supplies for resale to prisoners	12,000	(12,000)	0
Council	From Current Expense, appropriate \$60,000 to cover legal fees for defending Comprehensive Plan	60,000		60,000
	Current Expense Total	315,936	(38,000)	277,936
	Total Supplemental	315,936	(38,000)	277,936

\*Of this total, \$277,936 is from Current Expense Fund balance.