

**WHATCOM COUNTY COUNCIL AGENDA BILL**

NO. 2007-061

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:			<b>RECEIVED</b>  JAN 9 - 2007  WHATCOM COUNTY COUNCIL	01/16/07	Intro
Division Head:				01/30/07	Finance Committee; Council
Dept. Head:					
Prosecutor:	ROW	1/5/07			
Purchasing/Budget:	BB	1/5/07			
Executive:	PR	1-9-07			

**TITLE OF DOCUMENT: 2007 Supplemental Budget Request #1**

**ATTACHMENTS: Ordinance, Memoranda & Budget Modification Requests**

SEPA review required?	( ) Yes	( X ) NO	Should Clerk schedule a hearing?	( ) Yes	( X ) NO
SEPA review completed?	( ) Yes	( X ) NO	Requested Date:		

**SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:** (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)

**Supplemental #1 requests funding from the General Fund:**

- (1) To appropriate \$15,000 in Non-Departmental to fund transfer to Facilities for District Court front desk restructure.
- (2) To appropriate \$43,000 in District Court to fund Dispute Resolution contract.
- (3) To appropriate \$10,640 in Hearing Examiner to fund Hearing Examiner contract increase.
- (4) To appropriate \$41,273 in the Sheriff's Office to fund equipment purchases from Department of Emergency Management transfers.

**From the Emergency Management Fund:**

- (5) To appropriate \$57,746 to fund Homeland Security program costs from grant proceeds.

**From the Administrative Services Fund:**

- (6) To appropriate \$15,000 to AS-Facilities to fund District Court front desk restructure from General Fund transfer.

**COMMITTEE ACTION:**

1/30/2007: Forwarded to Council for approval

**COUNCIL ACTION:**

1/16/2007: Introduced  
 1/30/2007: Council Adopted 6-0 Nelson absent  
 Ord. 2007-007

**Related County Contract #:**

**Related File Numbers:**

**Ordinance or Resolution Number:** Ord. 2007-007

SPONSORED BY: Consent  
PROPOSED BY: Executive  
INTRODUCTION DATE: 01/16/07

ORDINANCE NO. 2007-007

**AMENDMENT NO. 1 OF THE 2007 BUDGET**

**WHEREAS**, the 2007-2008 budget was adopted November 8, 2006; and,

**WHEREAS**, changing circumstances require modifications to the approved 2007-2008 budget; and,

**WHEREAS**, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council.

**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 2007-2008 Whatcom County Budget Ordinance #2006-054 is hereby amended by adding the following additional amounts to the budgets included therein:

	Expenditures	Revenues	Net Effect
<b>General Fund</b>			
Non-Departmental	15,000	0	15,000
District Court	43,000	0	43,000
Hearing Examiner	10,640	0	10,640
Sheriff	41,273	(41,273)	0
<b>Total General Fund</b>	<u>109,913</u>	<u>(41,273)</u>	<u>68,640</u>
<b>Emergency Management Fund</b>	<u>57,746</u>	<u>(57,746)</u>	<u>0</u>
<b>Administrative Services Fund</b>	<u>15,000</u>	<u>(15,000)</u>	<u>0</u>
<b>Total Add'l Supplemental</b>	<u>182,659</u>	<u>(114,019)</u>	<u>68,640</u>

In addition, Exhibit B to the 2007-2008 Budget Ordinance entitled "Authorized Positions" should be amended to include the following FTEs:

Add 1 FTE Judicial Assistant in Superior Court

ADOPTED this 23rd day of January, 2007

ATTEST:

Dana Brown, Council Clerk

APPROVED AS TO FORM:

Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

Carl Weimer, Council Chair

Approved  Denied

Pete Kremen, County Executive

Date: 2-2-07

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2007 Supplemental Budget Ordinance No. 1</b>				
Department/Fund	Description	Increased Expenditure (Decrease)	(Increased) Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Non-Departmental	To fund transfer to Facilities for District Court front desk restructure.	15,000	-	15,000
District Court	To fund Dispute Resolution contract.	43,000	-	43,000
Hearing Examiner	To fund Hearing Examiner contract increase.	10,640	-	10,640
Sheriff	To fund Law Enforcement Terrorism Prevention Program equipment from DEM transfer.	20,000	(20,000)	-
Sheriff	To fund Homeland Security equipment purchase from DEM transfer.	21,273	(21,273)	-
<b>Total General Fund</b>		<u>109,913</u>	<u>(41,273)</u>	<u>68,640</u>
<b>Emergency Management Fund</b>				
Emergency Management	To fund Law Enforcement Terrorism Prevention Program equipment from grant proceeds.	35,000	(35,000)	-
Emergency Management	To fund Homeland Security Program from grant proceeds.	22,746	(22,746)	-
<b>Total Emergency Management Fund</b>		<u>57,746</u>	<u>(57,746)</u>	<u>-</u>
<b>Administrative Services - Facilities</b>	To fund District Court front desk restructure.	15,000	(15,000)	-
<b>Total Add'l Supplemental</b>		<u>182,659</u>	<u>(114,019)</u>	<u>68,640</u>