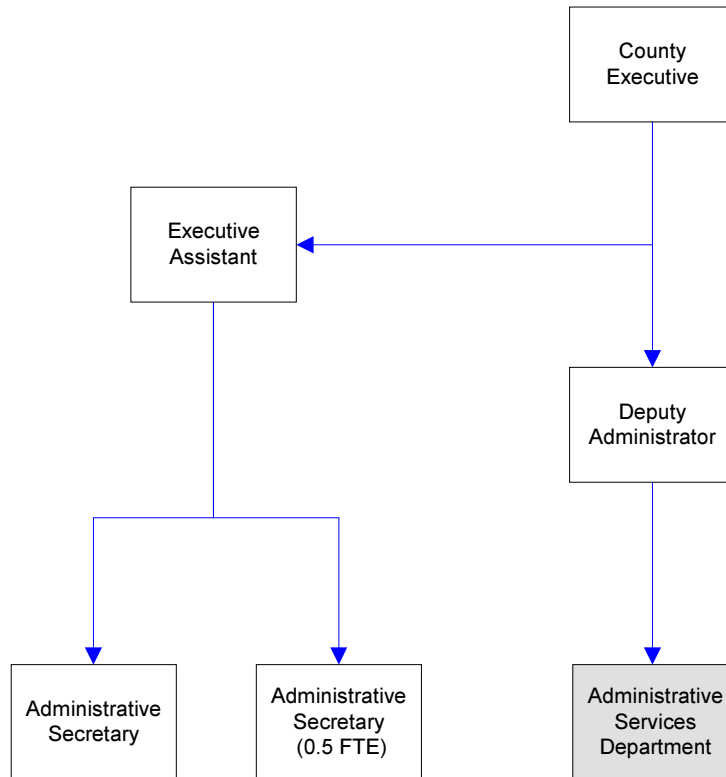


County Executive's Office



Mission & Objectives

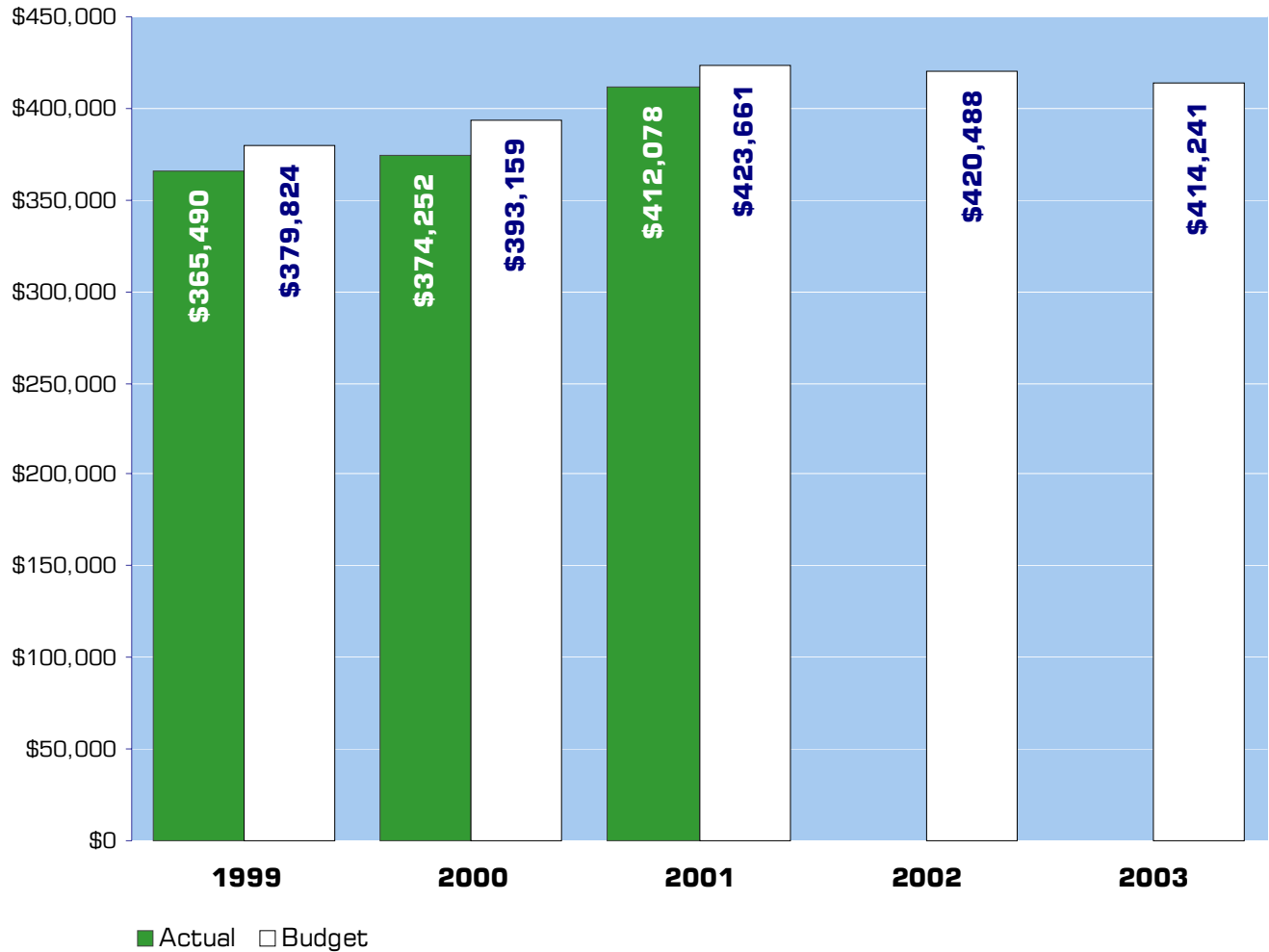
Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation for all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising of all executive powers not expressly vested in other elective officers, protecting the public trust, and promoting the well-being of the citizens of Whatcom County.

Objectives

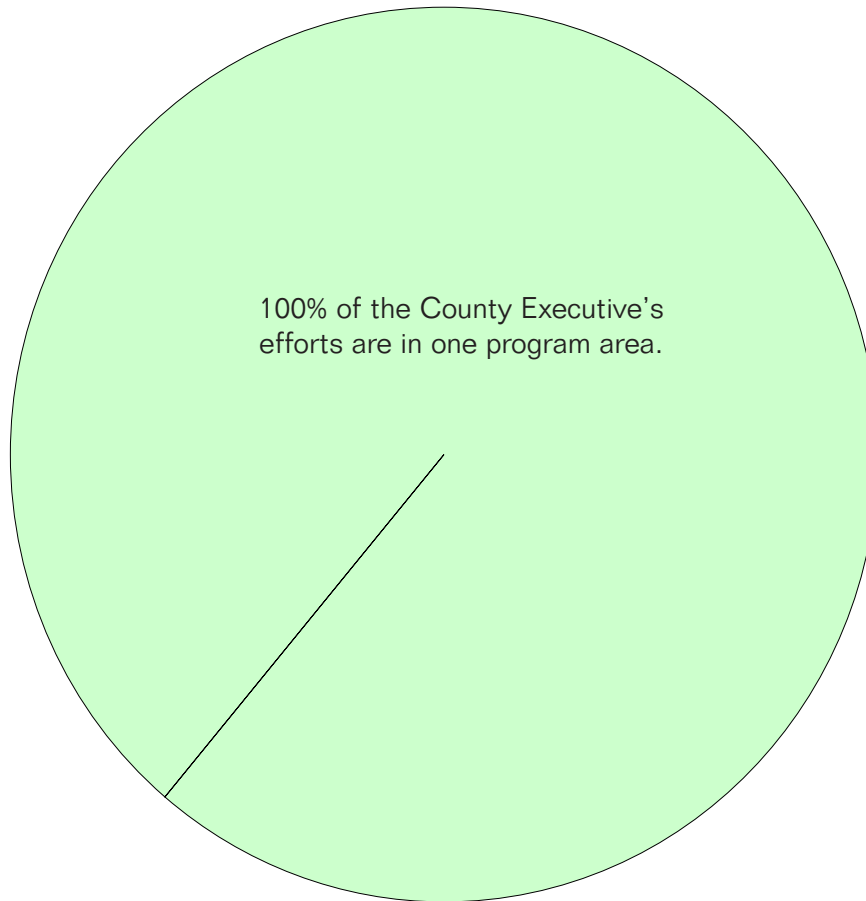
- Continue to carry out the goals and objectives that are a part of the County Strategic Plan including developing a new strategic plan for 2004 and 2005.
- Evaluate and carry out the recommendations as a result of the law & justice comprehensive plan.
- Continue to provide leadership for a coordinated program addressing water resource issues.
- Provide for a thorough review, revision and updating of the county's administrative policies and procedures.
- Work in a cooperative manner with the County Council, elected officials and department heads, to ensure the coordinated delivery of positive, responsive and effective services to the citizens of Whatcom County.
- Review current organization and operations to enhance efficiency.
- Improve mechanisms for public feedback regarding citizen interface with county government.
- Provide leadership to enable the county to act as a catalyst for positive community-oriented change.
- Measure and report the effectiveness of countywide and departmental services.
- Sustain a successful grant preparation and management mechanism directed at high priority needs in the county.

Expenditure Trends



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

2003 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 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1200 County Executive	365,490	374,252	412,078	420,488	414,241	(6,247)	-1.49%
<i>Total Executive Operations</i>	365,490	374,252	412,078	420,488	414,241	(6,247)	-1.49%

TRANSFERS

General Fund

1200 County Executive	-	-	3,809	-	-	-	0.00%
<i>Total Executive Transfers</i>	-	-	3,809	-	-	-	0.00%

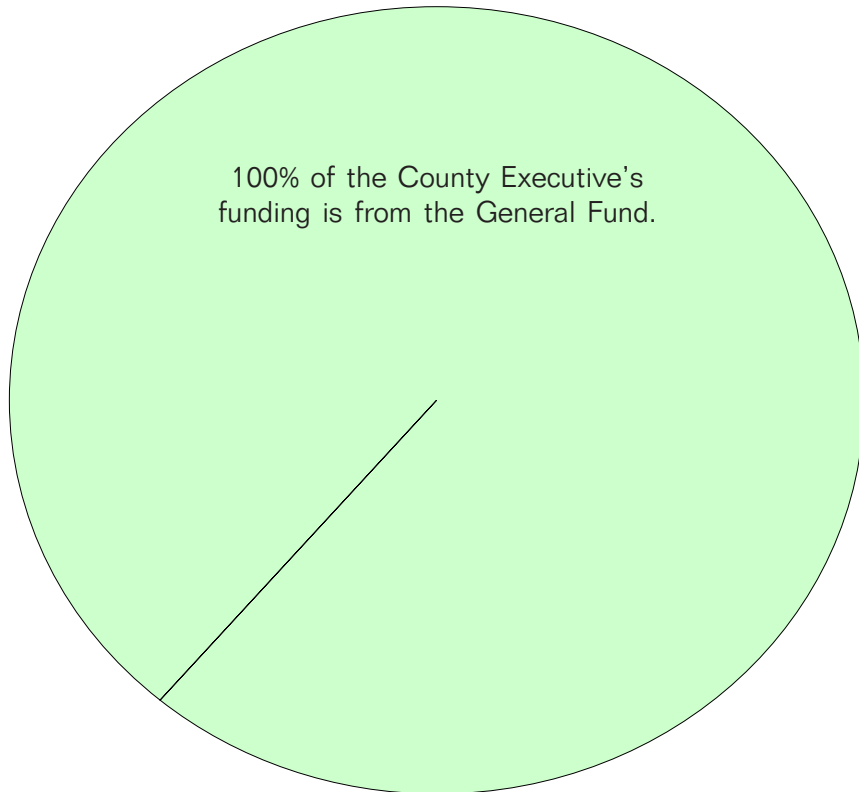
TOTAL EXECUTIVE	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%
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2003 Funding Sources

General Fund	414,241
<hr/> Total Funding	<hr/> 414,241

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1200 County Executive							
Salaries & Wages	261,677	268,717	290,980	291,344	284,452	(6,892)	-2.37%
Benefits	57,938	51,720	68,159	59,458	57,022	(2,436)	-4.10%
Supplies	4,839	5,461	3,666	10,150	10,150	-	0.00%
Other Services & Charges	41,036	48,354	49,273	59,536	62,617	3,081	5.18%
Operating Transfers	-	-	3,809	-	-	-	0.00%
<i>Total County Executive</i>	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%
<i>Total General Fund</i>	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%



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.

Description of 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

The City of Bellingham provides ambulance services to the residents of unincorporated Whatcom County on a contractual basis.

Animal Control

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

Annual State Audit

As mandated by state law, the county submits to an annual audit for compliance with professional governmental accounting standards and finance-related legal requirements. Payment for services is to the State Auditor.

Association Dues

Whatcom County pays dues in several organization or associations such as Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), and National Association of County Officials (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.

Chamber - Business Service Center

Funding is provided to enhance the services offered to small and medium-sized businesses in Whatcom County through the Business Service Center at the Bellingham Whatcom Chamber of Commerce. The center acts as an information/referral and education for new businesses looking at our area, existing businesses seeking expansion information, and local and incoming start-up counseling.

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. The 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

The county pays for the lease, utilities, and operating supplies for the morgue to perform autopsy services.

Description of Services continued

Criminal Justice Data Integration

Funding to provide a programmer to allow the Sheriff, Superior Court, District Court, Juvenile, Jail, District Court Probation and other Justice organizations to have access to information on-line as soon as it is entered and reduce duplicating entries and files. Also provides for evaluation of law and justice projects.

Domestic Violence

Whatcom County contracts with Womenscare Shelter to provide temporary shelter and assistance to women in violent domestic situations. The county also participates with the City of Bellingham in funding the Bellingham Whatcom County Commission Against Domestic Violence.

Economic Development

A portion of the county budget is allocated to support economic development and job creation. The county contracts with the Bellingham-Whatcom Economic Development Council for this activity.

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

Every year the county recognizes the dedication and hard work of county employees at either an annual picnic funded by donations from the local businesses or when the employee is retiring.

Horticultural Inspection

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

County.

Horticulture Pest & Disease Board

Board enables Whatcom County to more effectively control and prevent the spread of horticultural pests and diseases.

Indigent Burial

In 1993 the state stopped supporting burial of people who died without resources to cover their own burial costs and put that expense on local government. The county must pay for the disposition of indigent human remains, as per RCW 60.50.010.

Law & Justice Strategic Planning

Provide logistical support to the Whatcom County Enhanced Law and Justice Council.

Law & Justice Evaluation

Allows law and justice departments to track offenders in the justice system. The integrated data system will share information between the county and other local law enforcement agencies.

Leave Payout

The county must payout excess sick leave and vacation accrual and other retiree costs when an employee retires from the county.

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) retirement system plan.

Lydia Place

The county assists with program funding to Lydia Place, which provides housing to women and children in transition from homelessness.

Description of Services continued

Medical Examiner

The county contracts medical examiner services. The office and function of the Medical Examiner are established by the RCW 68.08.

Microfilming

Funding to provide for microfilming of the backlog of files stored in the Records Center.

Miscellaneous

Other services and charges.

Music and Art

The county contributes to the Mount Baker Theater in support of youth educational programs, to the Bellingham Festival of Music for educational opportunities, and to the Whatcom Symphony Orchestra for community enhancement of cultural and artistic experience through live music.

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. All jurisdictions in the four northwest counties (Whatcom, Skagit, Island, and San Juan) share in the cost of this agency.

Public Health/Home Health

Whatcom County has an agreement with the Visiting Nurse/NWRC for reimbursement to compensate uncompensated Home Health Care Services and Nursing Services for the Well Adult Clinic.

Readiness to Learn

In partnership with the Ferndale School District, the county provides funding for this program, which promotes academic success for children and families.

Volunteer Support

The county provides support for the Whatcom Volunteer Center (formerly RSVP) which places seniors who wish to volunteer their services in county offices and agencies.

Sister County Effort

Whatcom County has developed a sister county relationship with Ganghwa County in South Korea to explore new and creative opportunities to promote trade and tourism as well as implement cultural and educational exchanges.

Strategic Planning

Continued funding to maintain the county's Strategic Plan.

Starling Program

The county's contribution for the Starling Control Program.

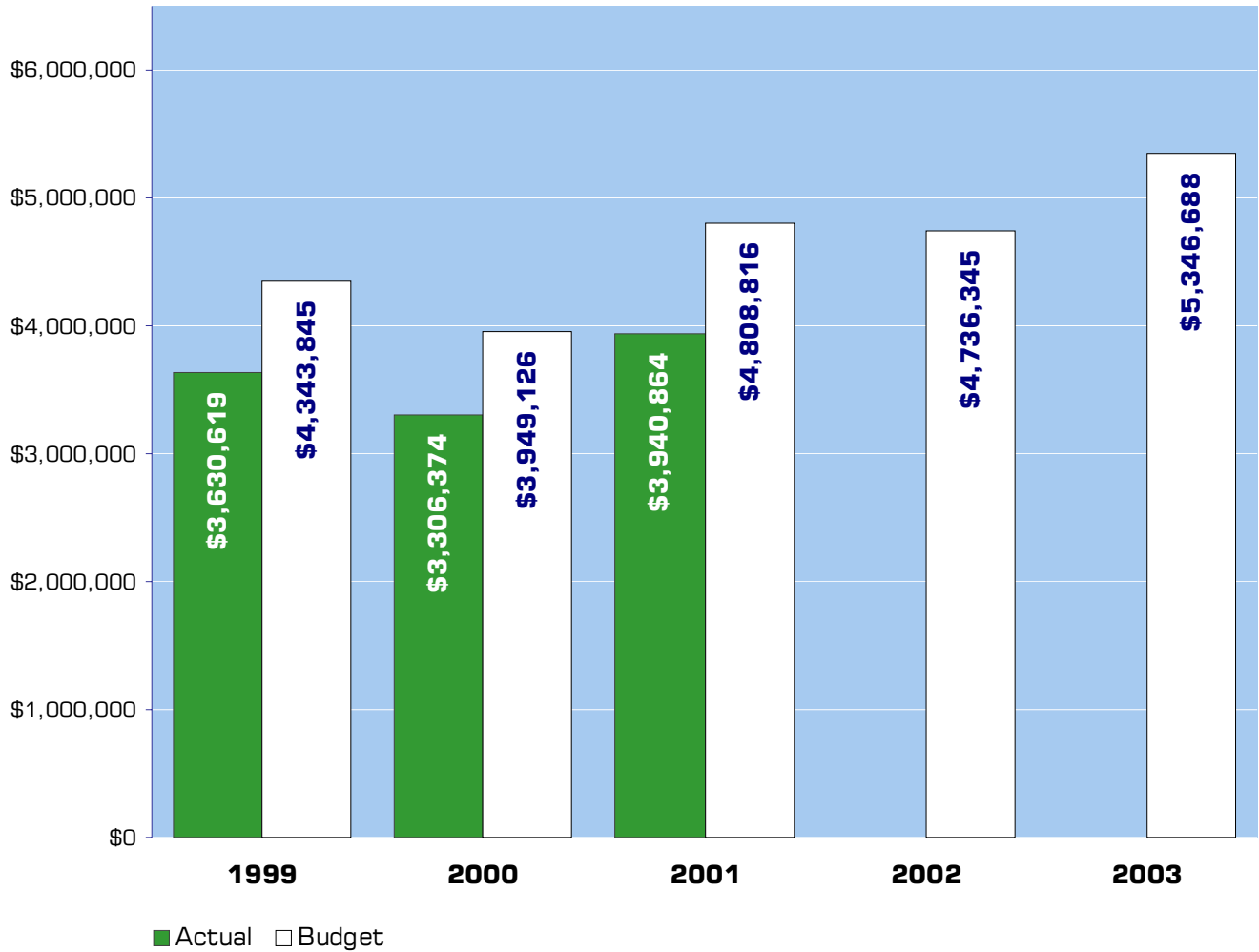
Transportation Planning - Council of Governments

The county provides funding for a volunteer advisory group that initiates and oversees a public education program for integrated transportation and land use

Water Conservancy Board

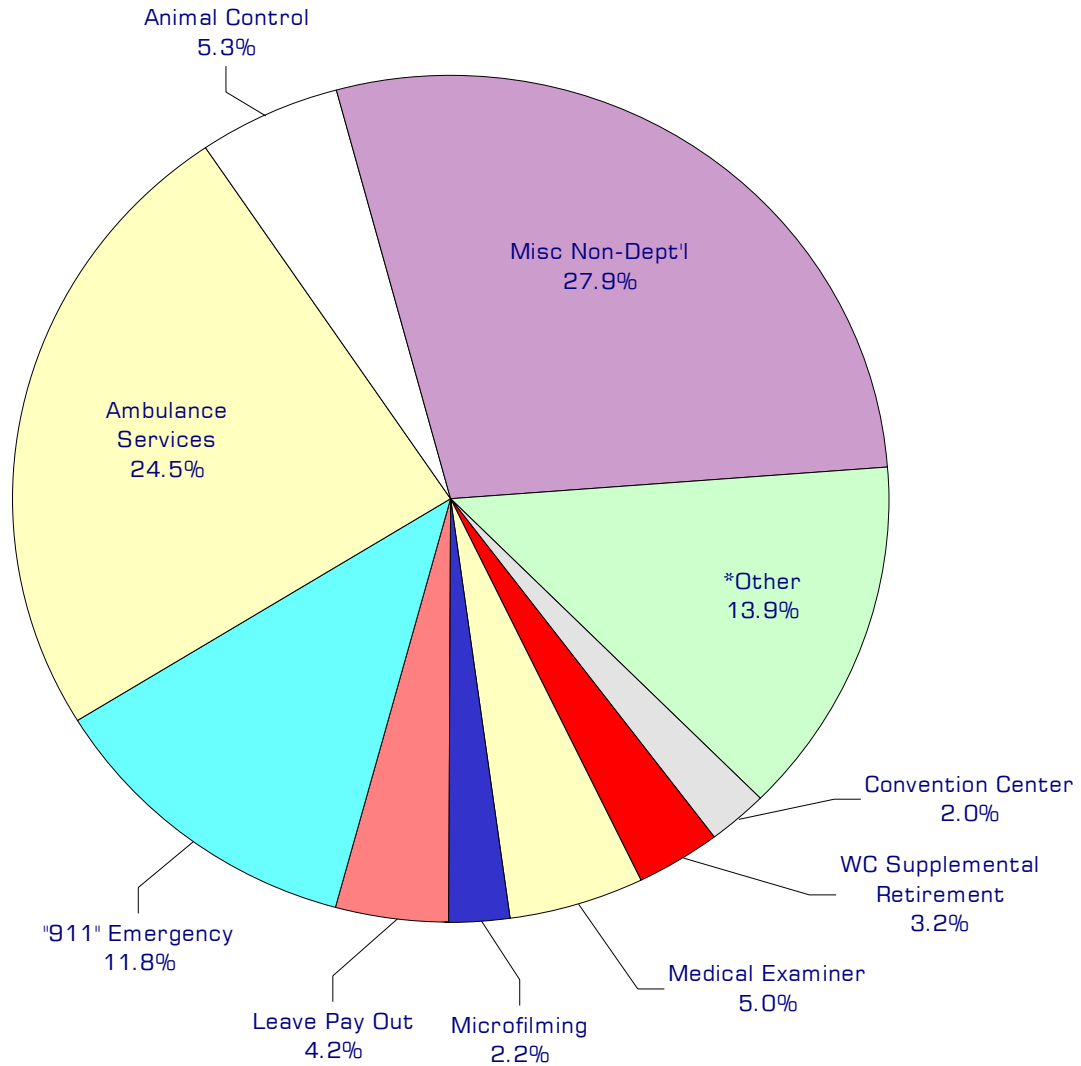
The county provides an initial set up to provide staff support through a contract with NWRC to the Water Conservancy Board.

Expenditure Trends



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

2003 Budget by Program



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

**Other" is composed of: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Public Health/Home Health, Employee Recognition, Association Dues, Civil Service Commission, Horticultural Inspection, Law & Justice Evaluation, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review, Readiness to Learn, Secure School Funding, Starling program, Sister County Project, Transportation Planning COG, Water Conservancy Board, Chamber Business Service Center, Economic Development, Lydia Place, and Conservation Futures..

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
2100 Medical Examiner	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
4010 Microfilming	164,309	129,414	115,959	111,374	116,517	5,143	4.62%
4017 Law & Justice Strategic Plan	151,319	74,726	92,276	109,720	39,720	(70,000)	0.00%
4018 Secure Schools Funding	-	-	-	40,500	-	(40,500)	0.00%
4025 Indigent Burial	10,867	19,939	15,257	15,000	15,000	-	0.00%
4035 County Morgue	58,506	62,304	65,269	73,002	73,000	(2)	0.00%
4040 Strategic Planning	935	664	-	4,000	4,000	-	0.00%
4045 Cable Television	467	-	-	-	-	-	0.00%
4050 Domestic Violence	15,000	15,000	15,000	15,000	21,000	6,000	0.00%
4055 Starling Program	10,000	10,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health	9,501	5,644	9,650	10,000	10,000	-	0.00%
4065 Forestry Forum	310	209	-	-	-	-	0.00%
4070 Annual State Audit	86,474	97,183	89,768	110,000	120,000	10,000	0.00%
4075 Leave Pay Out	310,350	119,153	269,908	225,000	225,000	-	0.00%
4085 Employee Recognition	4,009	2,269	2,766	3,000	3,000	-	0.00%
4090 Association Dues	47,746	47,808	50,162	52,000	54,000	2,000	0.00%
4095 Wide Area Network Impl.	101,694	81,868	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.	42,657	1,701	35,311	84,587	30,000	(54,587)	-64.53%
4105 Sister County Project	-	-	-	5,000	5,000	-	0.00%
4110 Computer Training Center	12,896	1,122	-	-	-	-	0.00%
4115 Water Conservancy Board	-	-	6,128	3,500	6,000	2,500	71.43%
4120 Civil Service Commission	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Center	-	-	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection	10,133	10,028	10,187	10,000	10,000	-	0.00%
4135 Pest Control	-	621	-	5,000	5,000	-	0.00%
4140 Economic Development	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board	158	331	254	4,100	4,100	-	0.00%
4240 Northwest Regional Council	67,133	65,312	66,206	67,843	68,000	157	0.23%
4250 Emerg Communication-911	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
4260 Whatcom Creek Incident	11,726	-	7	-	-	-	0.00%
4270 Ambulance Services	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%
4290 Air Pollution Control	25,341	25,244	25,567	25,987	26,489	502	1.93%
4300 Animal Control	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
4440 Volunteer Support	30,000	30,000	35,000	35,000	35,000	-	0.00%
4450 Planning/ Com Dev COG	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
4451 Transportation Planning COG	-	-	-	-	20,500	20,500	0.00%

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Program Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4455 Readiness to Learn	-	-	-	-	8,000	8,000	0.00%
4456 Music & Art	-	-	-	-	25,000	25,000	0.00%
4480 Lake Whatcom Mgmt Plan	5,789	-	-	-	-	-	0.00%
4510 Sean Humphrey House	18,000	-	-	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place	-	-	7,500	7,500	10,000	2,500	33.33%
4520 Boundary Review	6,717	6,379	7,363	10,201	10,100	(101)	-0.99%
4540 Capital Acquisitions	51,076	3,883	49,593	54,455	-	(54,455)	-100.00%
4612 Law & Justice Evaluation	-	-	-	-	20,000	20,000	0.00%
4900 Misc Non-Departmental	173,352	147,154	261,492	328,831	1,492,831	1,164,000	353.98%
141 WC Convention Center	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
175 Conservation Futures Fund	16,594	24,396	35,112	25,000	25,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	162,283	417,191	-	(417,191)	-100.00%
503 WC Supplemental Retirement	-	-	68,534	170,000	170,000	-	0.00%
<i>Total Non-Dept'l Operations</i>	3,630,619	3,306,374	3,940,864	4,736,345	5,346,688	610,343	12.89%
CAPITAL							
General Fund							
4010 Microfilm	6,574	-	-	-	-	-	0.00%
4015 Imaging	-	31,163	-	-	-	-	0.00%
4016 NW Annex Improvements	2,036	-	-	-	-	-	0.00%
4095 Wide Area Network Impl.	104,327	27,597	-	-	-	-	0.00%
4900 Misc Non-Departmental	9,373	-	-	-	-	-	0.00%
175 Conservation Futures Fund	-	1,250,000	100,171	528,000	50,000	(478,000)	0.00%
<i>Total Non-Dept'l Capital</i>	122,310	1,308,760	100,171	528,000	50,000	(478,000)	-90.53%
TRANSFERS							
General Fund							
4010 Microfilming	-	-	1,183	-	-	-	0.00%
4100 Criminal Justice Data Integr.	-	-	572	-	-	-	0.00%
4490 Water Resource Inventory	250,000	-	-	-	-	-	0.00%
4530 Transfers to Other Funds	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
4900 Misc Non-Departmental	-	-	778,000	50,000	120,000	70,000	0.00%
151 Community Development	17,000	5,000	5,000	5,000	5,000	-	0.00%
175 Conservation Futures Fund	-	-	-	30,000	30,245	245	0.82%
332 Public Utilities Imprv Fund	-	-	-	90,000	-	(90,000)	-100.00%
<i>Total Non-Dept'l Transfers</i>	2,606,096	2,201,976	4,195,510	3,211,601	1,658,223	(1,553,378)	-48.37%
TOTAL NON-DEPARTMENTAL	6,359,025	6,817,110	8,236,545	8,475,946	7,054,911	(1,421,035)	-16.77%

2003 Funding Sources

Autopsy Fee	30,000
Contribution from Alcoa	84,500
General Fund	5,062,188
Hotel/Motel Tax-Convention Ctr	104,000
Intergovernmental Revenue	38,000
Property Tax - Conserv Future	25,000
Miscellaneous	3,000
Total Funding	5,346,688

Autopsy Fees

Pursuant to RCW 68.50.104, the county is reimbursed for the costs of performing autopsies. The state pays for 40% of the cost of the services of the contracted pathologist used by the county.

Contributions from Alcoa

Donations from Alcoa to fund various programs.

General Fund

Undedicated General Fund resources.

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 money is collected by the state and remitted to the county. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center and other tourist promotion activities.

Intergovernmental Revenue

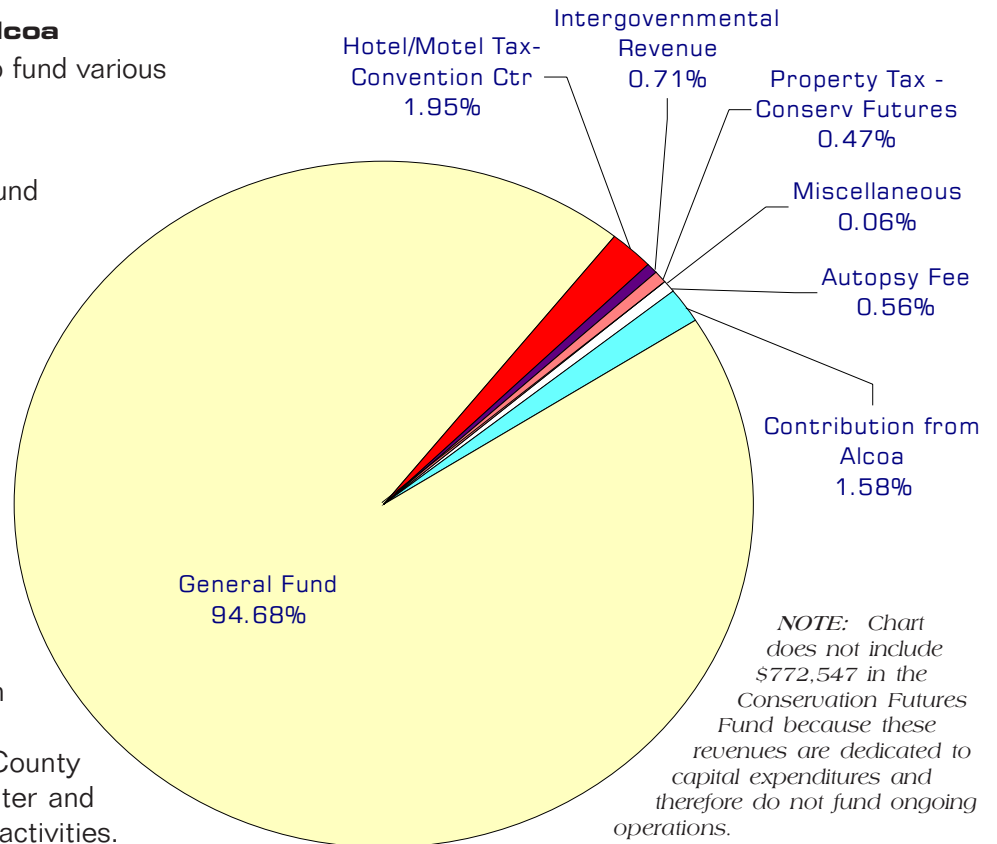
Revenue received from the City of Bellingham to support the Law & Justice Council.

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. The amounts placed in the conservation futures fund are used solely to acquire rights and interest in open space land, farm and agricultural land and timber land.

Miscellaneous

Collection of miscellaneous fees and charges.



Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2100 Medical Examiner							
Other Services & Charges	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
<i>Total Medical Examiner</i>	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
4010 Microfilming							
Salaries	69,108	84,458	76,763	71,520	71,372	(148)	-0.21%
Benefits	25,579	31,309	27,024	27,127	30,145	3,018	11.13%
Supplies	9,622	-	-	-	-	-	0.00%
Other Services & Charges	60,000	13,647	12,172	12,727	15,000	2,273	17.86%
Capital	6,574	-	-	-	-	-	0.00%
Operating Transfers	-	-	1,183	-	-	-	0.00%
<i>Total Microfilming</i>	170,883	129,414	117,142	111,374	116,517	5,143	4.62%
4015 Imaging							
Capital Outlay	-	31,163	-	-	-	-	0.00%
<i>Total Imaging</i>	-	31,163	-	-	-	-	0.00%
4016 NW Annex Improvements							
Capital Outlay	2,036	-	-	-	-	-	0.00%
<i>Total NW Annex Improvements</i>	2,036	-	-	-	-	-	0.00%
4017 Law & Justice Strategic Plan							
Other Services & Charges	151,319	74,726	92,276	109,720	39,720	(70,000)	-63.80%
<i>Total Law/Justice Strat Plan</i>	151,319	74,726	92,276	109,720	39,720	(70,000)	-63.80%
4018 Secure School Funding Project							
Other Services & Charges	-	-	-	40,500	-	(40,500)	0.00%
<i>Total Secure Sch Funding Proj</i>	-	-	-	40,500	-	(40,500)	0.00%
4025 Indigent Burial							
Other Services & Charges	10,867	19,939	15,257	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	10,867	19,939	15,257	15,000	15,000	-	0.00%
4035 County Morgue							
Supplies	2,768	3,117	3,419	4,000	4,000	-	0.00%
Other Services & Charges	55,738	59,187	61,850	69,002	69,000	(2)	0.00%
<i>Total County Morgue</i>	58,506	62,304	65,269	73,002	73,000	(2)	0.00%
4040 Strategic Planning							
Supplies	83	-	-	-	-	-	0.00%
Other Services & Charges	852	664	-	4,000	4,000	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Strategic Planning</i>	935	664	-	4,000	4,000	-	0.00%
4045 Cable Television							
Other Services & Charges	467	-	-	-	-	-	0.00%
<i>Total Cable Television</i>	467	-	-	-	-	-	0.00%
4050 Domestic Violence							
Other Services & Charges	15,000	15,000	15,000	15,000	21,000	6,000	40.00%
<i>Total Domestic Violence</i>	15,000	15,000	15,000	15,000	21,000	6,000	40.00%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4055 Starling Program							
Other Services & Charges	10,000	10,000	15,000	15,000	15,000	-	0.00%
<i>Total Starling Program</i>	10,000	10,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	9,501	5,644	9,650	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	9,501	5,644	9,650	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	149	106	-	-	-	-	0.00%
Intergov Services & Charge	161	103	-	-	-	-	0.00%
<i>Total Forestry Forum</i>	310	209	-	-	-	-	0.00%
4070 Annual State Audit							
Intergov Services & Charge	86,474	97,183	89,768	110,000	120,000	10,000	9.09%
<i>Total Annual State Audit</i>	86,474	97,183	89,768	110,000	120,000	10,000	9.09%
4075 Leave Pay Out							
Salaries & Wages	289,878	115,771	254,569	225,000	225,000	-	0.00%
Benefits	20,472	3,382	15,339	-	-	-	0.00%
<i>Total Leave Pay Out</i>	310,350	119,153	269,908	225,000	225,000	-	0.00%
4085 Employee Recognition							
Supplies	4,009	2,269	2,766	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	4,009	2,269	2,766	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	47,746	47,808	50,162	52,000	54,000	2,000	3.85%
<i>Total Association Dues</i>	47,746	47,808	50,162	52,000	54,000	2,000	3.85%
4095 Wide Area Network Impl.							
Salaries & Wages	13,051	10,626	-	-	-	-	0.00%
Benefits	2,637	1,891	-	-	-	-	0.00%
Supplies	44,000	67,395	-	-	-	-	0.00%
Other Services & Charges	42,006	1,956	-	-	-	-	0.00%
Capital Outlay	104,327	27,597	-	-	-	-	0.00%
<i>Total Wide Area Network Impl.</i>	206,021	109,465	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	33,303	-	-	37,812	-	(37,812)	-100.00%
Benefits	9,354	-	-	10,049	-	(10,049)	-100.00%
Supplies	-	-	-	2,139	-	(2,139)	-100.00%
Other Services & Charges	-	1,701	35,311	34,587	30,000	(4,587)	-13.26%
Operating Transfers	-	-	572	-	-	-	0.00%
<i>Total Crim Justice Date Integr</i>	42,657	1,701	35,883	84,587	30,000	(54,587)	-64.53%
4105 Sister County Project							
Other Services & Charges	-	-	-	5,000	5,000	-	0.00%
<i>Total Sister County Project</i>	-	-	-	5,000	5,000	-	0.00%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4110 Computer Training Center							
Supplies	1,003	-	-	-	-	-	0.00%
Other Services & Charges	11,893	1,122	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	12,896	1,122	-	-	-	-	0.00%
4115 Water Conservancy Board							
Other Services & Charges	-	-	6,128	3,500	6,000	2,500	71.43%
<i>Total Water Conservancy Board</i>	-	-	6,128	3,500	6,000	2,500	71.43%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	6,000	6,000	-	0.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Center							
Other Services & Charges	-	-	7,500	7,500	7,500	-	0.00%
<i>Total Chamber Bus. Svc Cntr</i>	-	-	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection							
Other Services & Charges	1,133	10,028	10,187	10,000	10,000	-	0.00%
Intergov Services & Charge	9,000	-	-	-	-	-	0.00%
<i>Total Horticultural Inspection</i>	10,133	10,028	10,187	10,000	10,000	-	0.00%
4135 Pest Control							
Other Services & Charges	-	621	-	5,000	5,000	-	0.00%
<i>Total Pest Control</i>	-	621	-	5,000	5,000	-	0.00%
4140 Economic Development							
Other Services & Charges	15,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Economic Development</i>	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board							
Supplies	83	217	180	880	880	-	0.00%
Other Services & Charges	75	114	74	3,220	3,220	-	0.00%
<i>Total LEOFF Board</i>	158	331	254	4,100	4,100	-	0.00%
4240 Northwest Regional Council							
Intergov Services & Charge	67,133	65,312	66,206	67,843	68,000	157	0.23%
<i>Total NW Regional Council</i>	67,133	65,312	66,206	67,843	68,000	157	0.23%
4250 Emergency Communication - 911							
Intergov Services & Charge	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
<i>Total Emerg Communication</i>	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
4260 Whatcom Creek Incident							
Salary & Wages	10,064	-	7	-	-	-	0.00%
Benefits	466	-	-	-	-	-	0.00%
Supplies	1,196	-	-	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	11,726	-	7	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%
<i>Total Ambulance Services</i>	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4290 Air Pollution Control							
Intergov Services & Charge	25,341	25,244	25,567	25,987	26,489	502	1.93%
<i>Total Air Pollution Control</i>	25,341	25,244	25,567	25,987	26,489	502	1.93%
4300 Animal Control							
Other Services & Charges	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
<i>Total Animal Control</i>	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
4440 Volunteer Support							
Other Services & Charges	30,000	30,000	35,000	35,000	35,000	-	0.00%
<i>Total Volunteer Support</i>	30,000	30,000	35,000	35,000	35,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
<i>Total Planning/Com Dev COG</i>	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
4451 Transportation Planning COG							
Other Services & Charges	-	-	-	-	20,500	20,500	0.00%
<i>Total Transp Planning COG</i>	-	-	-	-	20,500	20,500	0.00%
4455 Readiness to Learn							
Other Services & Charges	-	-	-	-	8,000	8,000	0.00%
<i>Total Readiness to Learn</i>	-	-	-	-	8,000	8,000	0.00%
4456 Music & Art							
Other Services & Charges	-	-	-	-	25,000	25,000	0.00%
<i>Total Music & Art</i>	-	-	-	-	25,000	25,000	0.00%
4480 Lake Whatcom Mgmt Plan							
Salaries & Wages	1,026	-	-	-	-	-	0.00%
Benefits	99	-	-	-	-	-	0.00%
Other Services & Charges	4,664	-	-	-	-	-	0.00%
<i>Total Lk Whatcom Mgmt Plan</i>	5,789	-	-	-	-	-	0.00%
4490 Water Resource Inventory Area							
Operating Transfers	250,000	-	-	-	-	-	0.00%
<i>Total Wtr Resource Inv Area</i>	250,000	-	-	-	-	-	0.00%
4510 Sean Humphrey House							
Other Services & Charges	18,000	-	-	-	-	-	0.00%
<i>Total Sean Humphrey House</i>	18,000	-	-	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place							
Other Services & Charges	-	-	7,500	7,500	10,000	2,500	33.33%
<i>Total Homeless Shelter/Lydia Pl</i>	-	-	7,500	7,500	10,000	2,500	33.33%
4520 Boundary Review Board							
Supplies	33	30	75	200	183	(17)	-8.50%
Other Services & Charges	6,684	6,349	7,288	10,001	9,917	(84)	-0.84%
<i>Total Boundary Review Board</i>	6,717	6,379	7,363	10,201	10,100	(101)	-0.99%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4530 Transfer to Other Funds							
Operating Transfers	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
<i>Total Transfer to Other Funds</i>	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
4540 Capital Acquisitions							
Supplies	5,816	2,482	1,814	-	-	-	0.00%
Other Services & Charges	45,260	1,401	47,779	54,455	-	(54,455)	-100.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Capital Acquisitions</i>	51,076	3,883	49,593	54,455	-	(54,455)	-100.00%
4612 Law & Justice Evaluation							
Other Services & Charges	-	-	-	-	20,000	20,000	0.00%
<i>Total Law & Justice Evaluation</i>	-	-	-	-	20,000	20,000	0.00%
4900 Miscellaneous Non-Departmental							
Salaries & Wages	-	-	-	100,000	1,300,000	1,200,000	1200.00%
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	173,352	147,154	261,492	228,831	192,831	(36,000)	-15.73%
Capital Outlay	9,373	-	-	-	-	-	0.00%
Operating Transfers	-	-	778,000	50,000	120,000	70,000	140.00%
<i>Total Misc. Non-Departmental</i>	182,725	147,154	1,039,492	378,831	1,612,831	1,234,000	325.74%
TOTAL GENERAL FUND	6,222,906	5,429,494	7,765,445	7,079,255	6,665,666	(413,589)	-5.84%
141 WC CONVENTION CENTER FUND							
Convention Center							
Other Services & Charges	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
<i>Total Convention Center</i>	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
151 COMMUNITY DEVELOPMENT FUND							
Community Development							
Operating Transfers	17,000	5,000	5,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	17,000	5,000	5,000	5,000	5,000	-	0.00%
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	16,594	24,396	35,112	25,000	25,000	-	0.00%
Capital Outlay	-	1,250,000	100,171	528,000	50,000	(478,000)	-90.53%
Operating Transfers	-	-	-	30,000	30,245	245	0.82%
<i>Total Conservation Futures Fund</i>	16,594	1,274,396	135,283	583,000	105,245	(477,755)	-81.95%
332 PUBLIC UTILITIES IMPRV FUND							
Other Services & Charges	-	-	162,283	417,191	-	(417,191)	-100.00%
Operating Transfers	-	-	-	90,000	-	(90,000)	-100.00%
<i>Total Public Utilities Imprv Fund</i>	-	-	162,283	507,191	-	(507,191)	-100.00%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND							
Benefits	-	-	68,534	170,000	170,000	-	0.00%
<i>Total WC Suppl Retirement Fund</i>	-	-	68,534	170,000	170,000	-	0.00%
TOTAL NON-DEPARTMENTAL	6,359,025	6,817,110	8,236,545	8,475,946	7,054,911	(1,421,035)	-16.77%