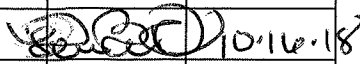


CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:		10/16/2018		10/23/2018	SCOTW
Division Head:				11/7/2018	SCOTW
Dept. Head:		10/16/18			
Prosecutor:					
Purchasing/Budget:					
Executive:					

TITLE OF DOCUMENT:

Discussion of Executive proposed 2019-2020 budget

ATTACHMENTS:

SEPA review required? () Yes () NO
 SEPA review completed? () Yes () NO

Should Clerk schedule a hearing? () Yes () 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.)

Discussion of Executive proposed 2019-2020 budget

COMMITTEE ACTION:

10/23/2018: Presented
 11/7/2018: Discussed

COUNCIL ACTION:

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number:

Please Note: Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: www.co.whatcom.wa.us/council.

2019/2020 Council Budget Requests

Request	2019 Proposed	2020 Proposed	Fund	2019 Recommend	2020 Recommend	GF Balance	Description
						\$ 14,189,653	Includes \$50K SC lapse
DVSAS	\$ 41,000	\$ 41,000	BHF	\$ 41,000	\$ 41,000		BHF Fund
Sean Humphrey	\$ 49,000	\$ 15,600	LIH	\$ 49,000	\$ 15,600		Low-Income Housing Fund
Climate Committee	\$ 75,000		GF	\$ 50,000	\$ -		
				\$ (75,000)			Ecology Grant for SMP
PDR Committee	\$ 86,000	\$ 86,000	CF/Grant	\$ 43,000	\$ 43,000		Contract for Services
Pre-Trial Unit	\$ 462,000	\$ 508,000	GF	\$ 200,000	\$ 300,000		Supervisor in 19' / Officer in 20'
Mid County Senior	\$ 20,000	\$ 20,000	GF	\$ -	\$ 20,000		
Community Wildfire	\$ 50,000	\$ 50,000	GF	\$ 25,000	\$ 25,000		Public Outreach
Outdoor Storage	\$ 20,000		HH	\$ 20,000			Homeless Housing Fund
Identification	\$ 50,000	\$ 50,000	BH	\$ 50,000	\$ 50,000		BHF increase of \$14K/yr
Deputies (1)	\$ 193,100	\$ 130,000		\$ 193,100	\$ 130,000		Neighbor. Dep. w/ 51% in E. County
Treasurer's Request	\$ 9,750	\$ 12,300		\$ -	\$ -		
Total	\$ 1,055,850	\$ 912,900		\$ 393,100	\$ 475,000	\$ 868,100	
				Proposed Ending Fund		\$ 13,321,553	
				Not GF related			
				15% of Rev.		\$ 13,299,394	
				15% of Exp.		\$ 13,991,051	

As of November 6, 2018