

RESOLUTION NO. 130-86

1987 BUDGET ADOPTION

WHEREAS, the Board of Mason County Commissioners has reviewed the preliminary 1987 Mason County Budget; and

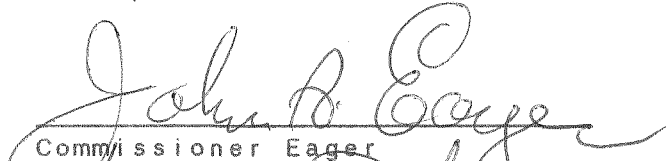
WHEREAS, a Notice of Hearing was published on September 25 & October 2, 1986, that the 1987 budget for Mason County was available for review, and hearings were held on October 6, 1986, and on December 1, 1986 and continued daily;


NOW, THEREFORE, BE IT RESOLVED, that the Mason County 1987 budget, as set forth as department bottom line figures in the budget document, is hereby adopted, and a copy entered into the minutes of the Board of Mason County Commissioners, and a copy forwarded to the Division of Municipal Corporations.

DATED this 30th day of December, 1986.

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON


Chairperson McGee


Commissioner Eager


Commissioner Gibson

ATTEST:


Clerk of the Board

APPROVED AS TO FORM:


Deputy Prosecutor

cc: Cmmrs
Accounting Department (2)
Treasurer

MASON COUNTY 1987 BUDGET

SPECIAL REVENUE FUNDS	1986 AS AMMENDED	1987 BUDGET
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CURRENT EXPENSE	6,366,744	6,281,543
CONVENTION CTR	53,900	35,000
FAIR	102,500	75,000
COUNTY ROADS	5,058,400	5,584,700
CRIME VICTIMS FD	20,000	20,000
CUM RESERVE #1	1,358,000	861,000
CUM RESERVE LEGAL	46,000	8,430
HEALTH DEPT	261,093	236,325
LAW LIBRARY	8,340	7,450
NARCOTIC INVESTIGATION	30,000	40,525
TREASURER'S M & O	20,000	20,000
VETERENS RELEIF	22,000	30,100
COMBINED SEWER & WATER	113,314	126,878
MASON CO LANDFILL	146,670	603,327
E R & R	1,510,000	1,910,000
TRUMAN GLICK PARK	3,942	3,942
ELECTION EQUIP & HOLDG	12,800	13,500
SKOKOMISH FLOOD ZONE	90,400	114,200
MENTAL HEALTH	0	40,778
REGIONAL PLANNING COUNCIL	0	2,758
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TOTAL 1987 MASON COUNTY	\$15,224,103	\$16,015,456

1987 CURRENT EXPENSE BUDGET

DEPT	1987 BUDGET
CO-OP EXTENSION	47,250
ASSESSOR	477,376
AUDITOR	339,393
ELECTIONS	46,700
BOARD OF EQUALIZATION	15,800
CENTRAL SERVICES	85,156
CIVIL SERVICE	6,501
CLERK	128,339
COMMISSIONERS	138,557
DISTRICT COURT	183,914
DISTRICT COURT PROBATION	66,981
DWI GRANT	14,600
EMERGENCY SERVICES	62,123
GENERAL SERVICES	873,756
JUVENILE PROBATION	102,910
JUVENILE CON SERVICES	71,655
PROSECUTOR	239,910
CHILD SUPPORT	47800
CORONER	20,550
SHERIFF	2,273,846
SUPERIOR COURT	209,000
TREASURER	290,024
NON-DEPARTMENTAL	
EMERGENCY SHELTER GRANT	0
STATE AUDITOR	25,000
VACATION/SICK PAY	5,000
UNEMPLOYMENT COMPENSATION	10,000
LEOFF MEDICAL	8,000
CONTINGENCY MISC	5,000
DEDUCTIBLE INSURANCE	15,000
BOND BLANKET POLICY	3,000
INSURANCE	190,000
WACO DUES	4,500
WSAC DUES	5,125
LGPI DUES	500
ADVANCED EXPENDITURES	0
FIRE PATROL DNR	0
DISPATCH	145,940
HOOD CANAL ADVISORY	0
AIR POLLUTION	4,770
SR CITIZENS CONTRACT	5,500
TOURISM	3,000
ECONOMIC DEVELOPMENT COUNCIL	7,500
MENTAL HEALTH	0
FLOOD EMERGENCY	2,500
OPERATING TRANSFERS	
COUNTY FAIR	5,000
HEALTH DEPARTMENT	53,567
CONVENTION CENTER	0
MEMORIAL HALL	10,500
LANDFILL	30,000
CUM RESERVE LEGAL	0
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TOTAL 1987 CURRENT EXPENSE	6,281,543

CURRENT EXPENSE REVENUES

REVENUE SOURCE	1986 BUDGETED	1987
FUND BALANCE	389,000	217,691
ASSESSOR		
GEN PROP TAXES	3,499	0
RECORD COPIES	2,400	0
TOTAL ASSESSOR	5,899	0
AUDITOR		
MARRIAGE LICENSE	2,000	2,000
ADVANCES EXPENDITURES	2,500	7,000
RECORD SERVICES	500	500
RECORD LEGAL	57,000	75,000
RECORD PLATTS/SURVEYS	1,000	3,000
ELECTION SERVS	40,000	46,000
MOTOR VEHICLE LIC FEES	85,000	92,000
SALE MAPS/PUBLICATIONS	4,000	3,500
PHOTO COPIES	2,000	4,000
DECLARATION CANDIDACY	3,125	1,500
SPACE RENTAL	250	200
CONCESSIONS	750	250
LEASES- LONG TERM	600	100
NSF CHECKS	200	2,750
NON-REVENUE	0	5,000
TOTAL AUDITOR	198,925	242,800
CENTRAL SERVICES		
HEALTH DEPT	7,000	0
CLERK		
STATE REIMBSE	0	15,000
PASSPORTS	1,300	1,100
CT COSTS, FEES, CHGS	28,700	30,000
CRIME VICTIM PENLTY	36,000	6,000
INTEREST	4,000	2,500
TOTAL CLERK	70,000	54,600
COMMISSIONERS		
LEASES	600	600
VACATIONS	2,000	2,000
TOTAL COMMISSIONERS	2,600	2,600
DISTRICT COURT		
CITY SHELTON-JUDGE/PROB	10,000	12,000
CIVIL FILINGS	2,400	5,000
TRAFFIC INFRACTIONS	120,000	110,000
OTHER N/P INFRACTIONS	200	200
PARKING INFRACTIONS	200	300
DWI	35,000	35,275
OTHER CRIMINAL TRAFFIC	35,000	36,500
NONTRAFFIC MISDEAMONER	40,000	45,000
CRIMINAL COSTS	7,200	7,000
TOTAL DIST CT	250,000	251,275
DIST CT PROBATION		
DWI GRANT	17,908	14,600
PROBATION FEES	25,000	34,700
TOTAL PROBATION	42,908	49,300

CURRENT EXPENSE REVENUES

REVENUE SOURCE	1986 BUDGETED	1987
EMERGENCY SERVICES		
FEMA GRANT	17,171	18,000
GENERAL SERVICES		
BUILDING DEPT		
BUILDING PERMITS	149,820	161,320
LIC AND PERMITS	180	250
SALE OF MAPS	80	80
PROTECTIVE INSPECT FEES	850	1,350
PLAN CHECK FEES	19,070	29,000
TOTAL BUIDGS	170,000	192,000
ENVIORNMENTAL HEALTH		
ECOLOGY GRANT	25,000	6,700
WATER QUALITY	600	1,100
SOLID WASTE	2,260	1,900
LIQUID WASTE	48,901	48,500
ENVIR/FOOD PROGRAM	19,324	17,000
ENVIR/LIVING ENVIORN	9,696	9,000
ENVIR/BACTERIA SAMPLES	14,213	17,000
MISC	6	500
TOTAL ENVIOR HEALTH	120,000	101,700
MEMORIAL HALL		
CITY OF SHELTON	12,500	0
HALL RENTAL	6,960	0
TOTAL MEM HALL	19,460	0
PARKS		
ACTIVITY FEES	4,865	4,000
SPACE AND FACILITY LEASES	4,400	2,500
CONCESSIONS	1,000	2,500
MISC	16	
TOTAL PARKS	10,281	9,000
PLANNING		
PERMITS	0	800
DOE GRANT	16,486	15,375
SALE OF MAPS	360	250
COPIES	10	25
PROFESSIONAL SERVICES	375	50
PLANNING	4,420	4,000
ZONING FEES	6,960	4,500
TOTAL PLANNING	28,611	25,000
JUVENILE PROBATION		
JUV SUBSIDY	63,500	71,655
PROSECUTOR		
1/2 PROSC SALARY	25,125	25,125
SUPPORT ENFORCEMNET	28,000	6,526
JUV INTAKE	7,200	9,000
STATE REIMBURSEMTNT		22,000
COPY FEES	200	250
TOTAL PROSC	60,525	62,901
CHILD SUPPORT ENFORCEMENT		
CHILD SUPPORT	0	47,800
CORONER		
DEATH INVESTIGATION	1,500	1,500

CURRENT EXPENSE REVENUES

REVENUE SOURCE	1986 BUDGETED	1987
SHERIFF		
LICENSES/PERMITS	500	800
GUN PERMITS	6,000	3,000
ORV GRANT	73,000	40,000
WAC 137.70	6,000	10,000
ROOM/BOARD CITY	65,000	55,000
SECURITY PERS/PROPERTY	14,000	16,000
ROAD DEPUTY	90,000	90,000
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TOTAL SHERIFF	254,500	214,800
SUPERIOR COURT		
IMPACT FUNDS	5,940	0
appellate records	0	9,000
CRIMINAL COSTS/DEF ATTN	4,000	5,000
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TOTAL SUP CT	9,940	14,000
TREASURER		
OPEN SPACE	1,000	2,000
PROPERTY TAXES	1,877,800	2,005,000
SALES TAX TITLE PROPERTY	100	20
TAX FORCLOUSUR TRUST	20,000	0
PRIVATE FOREST YEILD	280,000	205,000
FOREST EXCISE A	100,000	324,000
SALES TAX	500,000	820,000
FRANCHISE FEES	8,200	6,000
TV FRANCHISE	1,790	4,200
LEASEHOLD EXCISE	5,000	30,000
TREAS COLLECTION FEES	5,000	5,500
PENLTY DELQT TAX	315,000	370,000
PEN & INTREST TAXES	1,600	1,500
DANCE LICENSES	1,100	550
MISC PERMITS	50	25
MOBIL HOME EXCISE	4,000	7,000
PUD EXCISE	186,000	185,000
STATE FOREST BOARD	2,500	2,500
MOTOR VEHICLE EXCISE	160,000	139,000
LIQUOR EXCISE	25,000	22,500
LIQUOR PROFITS	61,000	50,000
CITY TACOMA	80,000	76,000
RECORD SEARCH	50	75
INVESTMENT INTEREST	475,000	300,000
TREASURER'S INTEREST	0	50,000
INVEST SERVICES FEES	12,000	9,000
OTHER INTEREST EARNINGS	50	250
RENTS/LEASES	6,000	4,000
NSF CHECKS	200	1,800
LOAN REPAYMENT REC'D	0	29,000
SALE FIXED ASSETS	35,000	40,000
FSR	429,290	0
pro rata pmt entitlement	0	15,000
EMERGENCY SHELTER	1,422	0
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TOTAL TREAS	4,594,152	4,704,920
TOTAL CE	6,315,972	6,281,542