

RESOLUTION NO. 144-92

WHEREAS, RCW 36.40 requires Mason County to adopt an annual budget; and

WHEREAS, revenues were carefully reviewed and predicted at a reasonable level;

NOW THEREFORE BE IT RESOLVED, that the Board of Mason County Commissioners does hereby adopt the attached partial line item budget for 1993; (See Attachment A)

BE IT FURTHER RESOLVED, by the Board of Mason County Commissioners in regular session assembled that the following controls be in effect:

1. The Board will continue to follow emergency and supplemental appropriation procedures as prescribed by RCW 36.40.100 and 36.40.140 if funds are available.
2. All county officials and departments heads shall be limited to making of expenditures to the amount of such detailed appropriated lines contained in Attachment A and shall be individually responsible for not over spending in any line item as adopted.
3. All departments must have authorization by motion of the Board to hire any person to fill vacant positions that may occur or to create a new position.
4. Each Department Head/Elected Official is individually responsible for not overextending the bottom line appropriated amount of the department. (RCW 36.40.130)
5. At the beginning of each quarter during the fiscal year and more often, if required, the Budget Director shall submit to the Board of County Commissioners a report showing the relation between the estimated income and expenses and actual revenue and expenses to date. If it shall appear that the income is less than authorized the Board of County Commissioners may reduce appropriations.

DATED this 30th day of December, 1992.

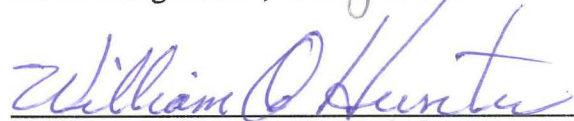
BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON



Laura E. Porter, Chairperson



M. L. Faughender, Commissioner



William O. Hunter, Commissioner

ATTEST:



Rebecca S. Rogers, Clerk of the Board

c: File
Auditor (2)
Department Heads
Elected Officials
Unions

1993 BUDGET FOR ALL MASON COUNTY FUNDS

ACCT	DEPARTMENT	1993
00001	CURRENT EXPENSE	12,091,569
12000	WSTEWTR NO BAY/CASE INLET	321,674
12500	CONVENTION CENTER	155,306
12600	COUNTY FAIR	78,050
12750	AUDITORS O & M	80,000
12800	ROADS	9,912,300
12900	ELECTION EQUIPMENT AND HOLDING	13,000
13000	CRIME VICTIMS COMPENSATION	20,000
13050	CRIMINAL JUSTICE	457,800
13100	CUMULATIVE RESERVE #1	304,000
13200	CUMULATIVE RESERVE LEGAL	172,798
13320	CUMULATIVE RESERVE DEDUCTIBLE INSURA	105,000
13325	CUMULATIVE RESERVE LANDFILL	915,838
	CUM RES BEARDS COVE WATER	3,000
13350	DARE FUND	20,000
13600	TRAFFIC SAFETY SCHOOL	4,000
13800	HARBOR IMPROVEMENT	35,200
13900	HEALTH/NURSING	506,790
14000	HEALTH ADMINISTRATION	53,228
14200	LAW LIBRARY	9,730
14250	MEMORIAL HALL	17,000
14260	HOTEL/MOTEL	55,000
14300	MENTAL HEALTH	156,324
14400	NARCOTICS INVESTIGATION	22,000
14600	PRISONERS COMMISSARY	30,000
14700	TREASURER'S M & O	20,000
15000	VETERANS' ASSISTANCE	55,836
15050	WATER QUALITY	599,445
15060	ENVIRONMENTAL HEALTH	499,506
15900	HARSTENE IS SECONDARY TREATMENT	1,236,767
16000	COMBINED SEWER & WATER	443,561
16200	LANDFILL	3,108,517
16400	EQUIPMENT RENTAL & REVOLVING	3,409,509
62600	TRUMAN GLICK PARK	4,700
62700	WALKER PARK	7,440
62700	UNION PARK/COUNTY	1,447
64700	RSVP	181,078
TOTAL MASON COUNTY		35,107,413

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
BEG. FUND BAL.	1,180,000
RES BEG FUND BAL 1992 CONST	135,000
RES BEG FUND BAL BOAT	19,906
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CO-OP EXTENSION	
INTERGOVERNMENTAL REVENUE	0
DSHS/TIMBER DISTRESS GRANT	6,000
DCD GRANT/Comm Mobil II	57,839
TOTAL CO-OP EXTENSION	63,839
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ASSESSOR	
MISCELLANEOUS/NON REVENUE	3,250
COMPUTER PRINTOUTS	7,000
RECORD COPIES	3,750
TOTAL ASSESSOR	14,000
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AUDITOR	
MARRIAGE LICENSE	2,700
FILINGS & RECORDINGS	123,000
INTERGOVERNMENTAL REVENUE	
RECORD SERVICES	2,000
BUDGET & ACCOUNT SERVICES	
RECORD PLATS & SURVEYS	4,500
ELECTION SERVICES	90,000
MOTOR VEHICLE LICENSE FEES	170,000
PERMITS/DOT	1,100
SALE MAPS/PUBLICATIONS	8,500
PHOTO COPIES	3,500
DECLARATION CANDIDACY	500
SPACE RENTAL	350
CONCESSIONS	
LEASES - LONG TERM	
NON SUFFICIENT FUNDS CHECKS	5,100
NON-REVENUE	
SUSPENSE CLEARING	
TOTAL AUDITOR	411,250
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CENTRAL SERVICES	
CENTRAL SERVICES/ADMIN/NON REVENUE	0

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
CENTRAL SERVICES/MAINT/NON REVENUE	76,800
CIVIL SERVICE - EXAM FEES	2,500
CLERK	
CHILD SUPPORT ENFORCEMENT	6,000
DSHS-SUPERIOR COURT	1,500
INVOLUNTARY TREATMENT	
SHARED COURT COSTS	1,700
CIVIL, DOMESTIC, PROBATE	30,000
DOMESTIC VIOLENCE	700
OTHER FILINGS	3,000
SUPERIOR COURT SERVICES	7,000
PHOTO COPIES	3,000
JUVENILE FINES	5,000
CRIME VICTIM PENALTY	8,400
FINES AND FORFEITURES	3,000
CRIMINAL COSTS	15,000
INTEREST	4,000
NON-REVENUE	

TOTAL CLERK	88,300
COMMISSIONERS	
LEASES	
REIM COMM DIST #3 SALARY	5,951
ROAD VACATIONS/OTHER MISC	0
CHARGES FOR SERVICES	0
OTHER SOURCES/NON REVENUES	

TOTAL COMMISSIONERS	5,951
DISTRICT COURT	
CITY SHELTON-JUDGE/PROBATION	0
CIVIL FILINGS	7,000
DOMESTIC VIOLENCE	1,000
SMALL CLAIMS	1,000
MISCELLANEOUS COPIES	200
COURT FEES	
TRAFFIC INFRACTIONS	110,000
OTHER NON-PARKING INFRACTIONS	1,600
PARKING INFRACTIONS	150
DWI	40,000
OTHER CRIMINAL TRAFFIC	56,000
NONTRAFFIC MISDEMEANOR	56,000
CRIMINAL COSTS	1,000
MISCELLANEOUS/NONREVENUE	400

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
TOTAL DISTRICT COURT	274,350
EMERGENCY SERVICES	
STATE GRANT	13,929
MISCELLANEOUS/DONATIONS	600
TOTAL EMERGENCY SERVICES	14,529
GHCF SUPPORT STAFF	
INTERFUND CHARGES FOR SERVICES	265,275
TOTAL GHCF SUPPORT STAFF	265,275
GENERAL SRVCS ADMIN/NON REVENUE	
BUILDING DEPT	
BUILDING PERMITS	342,400
LICENSES AND PERMITS	0
OTHER LICENSES	
SALE OF MAPS	75
PROTECTIVE INSPECTION FEES	2,500
ENERGY CODE INSPECTION FEES	41,500
STATE ENERGY CODE REIM	
PLAN CHECK FEES	111,300
ENGINEERING FEES	3,000
MISC/NONREVENUE	5,000
TOTAL BUILDINGS	505,775
PARKS	
ACTIVITY FEES	16,000
SPACE AND FACILITY LEASES	200
CONCESSIONS	4,000
MISCELLANEOUS	30
STATE GRANT/DNR	45,000
TOTAL PARKS	65,230
DEPARTMENT OF COMMUNITY DEVELOPMENT	
PLANNING	
PERMITS	6,000
DOE FCAAP TWO YR GRANT	82,550
DCD GRANT-GROWTH MANAGEMENT	123,931
GRANT - CZM	30,000
SALE OF MAPS	3,600
COPIES	200
PROFESSIONAL SERVICES	300
INSPECTION FEES	3,600
PLANNING	7,000
ZONING/SUBDIVISION	16,100

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
MISC/NONREVENUE	0

TOTAL PLANNING	273,281
FIRE MARSHALL	
FIRE PERMITS/INSPECTIONS	2,875
MISC	

	2,875
PROBATION SERVICES	
GRANTS	10,000
SHARED COURT COSTS	
THURSTON/MASON DRUG OMNB	
MUNICIPAL CT PROBATION FEES	
ADULT PROBATION FEES	50,250
MARRIAGE LICENSE FEES/ADULT	400
JUVENILE SERVICE FEES	300
ADULT SERVICE FEES	
CHARGES FOR SRVCS	
INFORMATION SERVICES	1,500
CITIES IN SCHOOLS	18,000
INTERFUND OPER TFR	
NON-REVENUE, REIMBURSEMENTS	

PROBATION	80,450
JUVENILE SUBSIDY	122,548
FAMILY COURT	2,000
DWI GRANT	0
PREVENTION	

TOTAL PROBATION	204,998
PROSECUTOR	
1/2 PROSECUTOR'S SALARY	37,550
DEATH INVESTIGATIONS	5,000
GRANT/WA ST PATROL	
REIMBURSEMENT CT TIME	5,000
STATE REIMBURSEMENT	15,000
JUVENILE DEPENDENCY	
CHG SERVS - PW'S	20,000
COPY FEES	300
CONTRIBUTIONS	
NONREVENUES	

TOTAL PROSECUTOR	82,850
CHILD SUPPORT ENFORCEMENT CHILD SUPPORT	100,159

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
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OTHER NONREVENUE	
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TOTAL CHILD SUP ENFORCEMENT	100,159
CORONER	
AUTOPSIES	4,000
OTHER NONREVENUE	
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TOTAL CORONER	4,000
SHERIFF	
LICENSES/PERMITS	450
GUN PERMITS	9,000
DEPT OF PARKS & RECREATION	
WA ST PATROL GRANT	500
OFF ROAD VEHICLE GRANT	48,000
BOATING SAFETY GRANT	6,300
WAC 137.70	1,000
LAW PROTECTION SERVICES	
ROOM/BOARD CITY	108,000
ANIMAL CONT & PEST CONT	150
SECURITY PERSONAL PROPERTY	18,000
SECURITY OF PERSONS/PRIVATE	500
LAW ENFORCEMENT FEES	80,000
MUNICIPAL COURT	
RECOVERIES-INVESTIGATIVE ASSESSMENTS	
SHERIFF'S FEES	5,000
CONTRIBUTIONS/NONREVENUES	
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TOTAL SHERIFF	276,900
SUPERIOR COURT	
CHARGES FOR SRVCS	7,000
CRIMINAL COSTS	5,500
CRIMINAL COSTS/DEFENSE ATTORNY	16,000
NON-REVENUE	
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TOTAL SUPERIOR COURT	28,500
TREASURER	

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
OPEN SPACE	9,000
PROPERTY TAXES	3,155,368
SALES TAX TITLE PROPERTY	400
TAX FORCLOSURE TRUST	2,000
FOREST EXCISE	467,220
SALES TAX	1,421,490
FRANCHISE FEES	20,000
TV FRANCHISE	41,000
COLLECTION FEE	19,000
TREASURERS EXCISE FEE	4,500
LEASEHOLD EXCISE	36,500
OTHER TAXES	
PENALTY DELINQUENT TAX	435,000
PENALTY & INTREST TAXES	5,000
DANCE LICENSES	500
MISCELLANEOUS PERMITS & LIC	20
PILT -(PAYMENT IN LIEU OF TAXES)	16,487
FEDERAL SHARED REVENUE	
ST GRANT	
MOBILE HOME EXCISE	11,000
PUD EXCISE	244,000
RECLASS SURTAX	145,000
STATE FOREST BOARD	
MOTOR VEHICLE EXCISE	607,225
LIQUOR EXCISE	36,000
LIQUOR PROFITS	85,000
CITY TACOMA	94,000
RECORD SEARCH-CERT COPIES	335
INVESTMENT INTEREST	450,836
TREASURER'S INTEREST	30,000
INVESTMENT SERVICES FEES	22,700
OTHER INTEREST EARNINGS	9,000
OTHER NONREVENUES	
OVERAGE & SHORTAGE	
MISCELLANEOUS	8,070
REIMBURSEMNT FROM FDS	4,850
NSF CHECKS	
LOAN REPAYMENT RECEIVED	
NON REVENUE REIMBURSEMENTS	
SALE FIXED ASSETS	100,000
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TOTAL TREASURER	7,481,501
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NON-DEPARTMENTAL	
LOAN FROM WATER QUALITY/SRL FUND	54,000
WCIF GRANT	2,000
OPER TRF FR CRIMINAL JUSTICE	457,800

C U R R E N T E X P E N S E R E V E N U E S

REVENUE SOURCE	1993
FEMA/ST GRANT	0
NONREVENUES	0

TOTAL NON-DEPARTMENTAL	513,800

TOTAL CURRENT EXPENSE	12,091,569
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CURRENT EXPENSE EXPENDITURES

DEPARTMENT	JOB TITLE	1993
CO-OP EXTENSION 00100	Agent, Chairman	13,000
	Agent	3,000
	Water Quality Prog Asst	13,350
	Office Manager/Ext Assist	20,271
	Program Assistant	3,090
	Secretary	13,926
	Program Asst.	0
	Personnel Benefits	13,510
	Operating Expenses	23,853
	TOTAL CO-OP EXTENSION	104,000
COMM MOBILIZATION 00110	Operating Expenses	
	TOTAL COMM MOBILIZATION	
WATER QUALITY 00120	Field Agent	
	Extra Help	
	Personnel Benefits	
	Operating Expenses	
	TOTAL WATER QUALITY	
COMM MOBILIZATION II	Coordinator	7,260
	JTPA	840
	Personnel Benefits	1,935
	Operating Expenses	28,505
	TOTAL COM MOBILIZATION II	38,540
TIMBER DISTRESS GRANT	TOTAL TIMBER DISTRESS	12,500
	TOTAL ALL CO-OP DEPTS	155,040
ASSESSOR 00200	Assessor	38,950
	Admin Assistant	24,948
	Clerk I	16,100
	Clerk I	16,100
	Land Segregation III	20,580
	Land Segregation V	0
	Segregation IV	21,624
	Segregation II	0
	Data Tech II	18,760
	Clerk II	17,740
	Clerk III	20,100
	Clerk III	18,000
	Chief Appraiser	33,914
	Appraiser	21,530
	Appraiser II	0
	Appraiser	22,410
	Appraiser/Commercial	31,530
	Appraiser	27,165
	Appraiser	20,755
	Appraiser	24,410
	Appraiser	25,850
	Data Entry Clerk	17,740
	Extra Help	12,000

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	Overtime	0
	Personnel Benefits	134,465
	Operating Expenses	93,080
	TOTAL ASSESSOR	677,751
AUDITOR 00300	Auditor	38,950
	Chief Accountant	28,325
	Bookkeeper II	21,624
	Internal Auditor	28,368
	Bookkeeper I	20,118
	Accountant /Bookkeeper I	20,538
	License/Super	23,856
	License III (Belfair)	19,133
	License II	17,736
	License II	17,736
	License I	0
	Records Mgmt. Super.	21,624
	Index Deputy	19,092
	Election Deputy	23,292
	Election Deputy	19,584
	Office Deputy 1/2 Time	9,800
	License I 1/2 Time	8,600
	Extra Help	9,300
	Overtime	3,500
	Personnel Benefits	102,950
	Operating Expenses	51,000
	TOTAL AUDITOR	505,126
ELECTIONS 00310	TOTAL ELECTIONS	76,500
BOARD OF EQUALIZATION 00400	Secretary	13,385
	Board Members	5,260
	Overtime	
	Personnel Benefits	1,145
	Operating Expenses	5,375
	TOTAL BD OF EQUALIZATION	25,165
CENTRAL SVCS/ADMIN 00500	Administrator	34,279
	Personnel Coordinator	0
	PBX Coordinator	0
	PBX Operator	0
	Extra Help	5,000
	Personnel Benefits	8,095
	Operating Expenses	20,580
	TOTAL CENTRAL SERVICES	67,954

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
CENTRAL SVCS/MAINT 00510	Coordinator	32,136
	Maintenance III	27,820
	Maintenance II	19,313
	Maintenance II	19,313
	Maintenance I	16,952
	Maintenance I	16,952
	Maintenance I	16,953
	Extra Hire	4,000
	Overtime	1,000
	Personnel Benefits	49,915
	Operating Expenses	308,915
	Cap Out/Reroof Bldgs	
	Cap Out/Elevator upgrade	
	1992 CAP PROJECTS	135,000
	TOTAL CENTRAL SRVCS/MAINT	648,269
CIVIL SERVICE 00600	Secretary	3,824
	Personnel Benefits	300
	Operating Expenses	3,861
	TOTAL CIVIL SERVICE	7,985
CLERK 00700	Clerk	38,950
	Chief Deputy	25,584
	Deputy Clerk III	20,076
	Jury Manager	19,584
	Deputy Clerk II	18,180
	Deputy Clerk II	17,292
	Docket Entry/D. Clerk	16,476
	Docket Entry/D. Clerk	16,476
	Clerk I	
	Filing/Microfilm Clerk	
	Personnel Benefits	49,647
	microfilm cont & camera	0
	new filing sys/vault	0
	Operating Expenses	18,857
	TOTAL CLERK	241,122
COMMISSIONERS 00800	Commissioner I	41,000
	Commissioner II	41,000
	Commissioner III	49,266
	Clerk of the Board	0
	Clerical PT	0
	Extra Help	0
	Personnel Benefits	29,200
	Operating Expenses	28,858
	TOTAL COMMISSIONERS	189,324
CLERK OF THE BOARD	Clk of Board/Office Mgr	26,780

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	Office Clerk	19,285
	PBX Operator	16,220
	Extra Help	3,100
	Personnel Benefits	18,715
	Operating Expenses	12,250
	TOTAL CLERK OF THE BOARD	96,350
DISTRICT COURT 01000	Judge	91,900
	Court Administrator	25,588
	Clerk/Supervisor	20,904
	Clerk	16,977
	Extra Help	3,500
	Clerk	17,292
	Clerk	18,192
	Clerk	17,292
	Personnel Benefits	51,150
	Operating Expenses	83,100
	TOTAL DISTRICT COURT	345,895
EMERGENCY SERVICES 01200	Director	27,851
	Coordinator	15,507
	Office Assistant	6,590
	Extra Help	
	Personnel Benefits	13,280
	Operating Expenses	10,850
	Equipment/Computer	0
	TOTAL EMERGENCY SERVICES	74,078
GHC STAFF SUPPORT 01405	Supervisor	26,780
	Clerical IV	21,765
	Clerk/Clerical IV	21,765
	Sec/Clerical IV	21,765
	Clerical III	20,603
	Clerical III	20,603
	Clerical III	20,603
	Clerical III	20,603
	Clerical II	19,386
	Clerical II	19,386
	Clerical I	17,680
	Clerical I/File Clk	0
	Clerical I	
	Clerical I (.8 FTE)	14,144
	Temporary Clerical Help	53,813
	Overtime	1,000
	Personnel Benefits	86,970
	Operating Supplies	15,260
	TOTAL GHC STAFF SUPPORT	402,126

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
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GENERAL SERVICES		
ADMINISTRATION	Director	39,467
01410	Deputy Clerk	0
	Assistant Director	0
	Clerical IV	0
	Clerical III	0
	Clerical II	0
	Extra Help	0
	Overtime	0
	Personnel Benefits	9,120
	Operating Expenses	7,350
	COMPUTER SYSTEM	0
	TOTAL GENERAL SRVCS ADMIN	55,937
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BUILDING DEPT	Building Inspector III	32,490
01420	Building Inspector III	32,490
	Building Inspector III	32,490
	Building Inspector III	32,490
	Building Inspector II	32,490
	Building Inspector I	29,224
	P/T Energy Inspector	14,170
	P/T Bldg Ins/Belfair	2,640
	Building Inspect II (8 mos)	18,998
	Bldg Permit Tech I	
	Clerical II	0
	Extra Help	5,460
	Overtime	1,000
	Personnel Benefits	58,490
	another vehicle + ER&R	21,300
	Operating Expenses	72,130
	TOTAL BUILDING DEPT	385,862
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PARKS	Parks Maint II	28,766
01460	Parks Maintenance I	20,966
	Scheduler (P/T)	11,479
	Parks Maintenance I	
	Extra Help	12,480
	Overtime	1,000
	Personnel Benefits	22,085
	New vehicle + ER&R	0
	New Tractor/Equipment	4,400
	Park Improvement Projects	87,250
	Operating expenses	72,860
	TOTAL PARKS DEPT	261,286
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PLANNING	Director Comm Dev	14,412
01470	Planning Coordinator	0
	Planner V	32,594

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	Planner IV	29,890
	Planner IV	29,890
	Planner IV	29,890
	Planner IV	32,885
	Planner IV	32,885
	Planner IV	
	Planner III	24,024
	Planner II	20,504
	Planner IV	0
	Clerical III	0
	Clerical II	0
	Extra Help	20,000
	Overtime	4,000
	Consultant	
	Personnel Benefits	63,447
	Operating Expenses	264,320
	Public Wks Accounting	
	TOTAL PLANNING	598,741
FIRE MARSHALL	Fire Marshall	37,000
	Personnel Benefits	9,792
	New Vehicle + ER & R	
	Operating Expenses	22,825
	TOTAL FIRE MARSHALL	69,617
PROBATION SERVICES 01710	Administrator	40,551
	Deputy Administrator	33,280
	Probation Officer	29,450
	Probation Officer	2,970
	Probation Officer	31,344
	Probation Officer II	29,833
	Community Service Coordin	24,070
	Compliance Officer	
	Secretary/Recept. 3/4 Time	19,068
	Office Mgr. 3/4 Time	17,334
	Probation Officer	19,768
	Extra Help	7,000
	Personnel Benefits	67,188
	Operating Expenses	198,724
	Oper Exp/Comm in Schools	18,000
	TOTAL PROBATION SERVICES	538,580
JUV SERVICES/GRANTS 01720	Probation Officer	29,834
	Probation Officer	9,945
	Secretary	7,750
	Personnel Benefits	13,266
	Operating Expenses	61,753

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	TOTAL JUV CON SERVICES	122,548
FAMILY COURT 01730	TOTAL FAMILY COURT	2,000
DWI GRANT 01750	Probation Officer	0
	Secretary Support	0
	Admin Assistant	0
	Personnel Benefits	0
	Operating Expenses	
	TOTAL DWI GRANT	0
PROSECUTOR 01800	Prosecutor	75,100
	Chief Deputy Prosecutor	48,925
	Deputy Prosecutor I	47,380
	Executive Legal Sec	23,690
	Legal Secretary I	21,630
	Clerk Receptionist	2,064
	Deputy Prosecutor III	43,260
	Deputy Prosecutor IIIA	15,633
	Deputy Prosecutor IV	0
	Legal Sec III (1/2 time)	0
	Legal Sec II	19,932
	Personnel Benefits	66,140
	Operating Expenses	59,765
	TOTAL PROSECUTOR	423,519
CORONER 01810	TOTAL CORONER	43,000
CHILD SUPPORT 01820	Prosecutor	1,800
	Chief Deputy Prosecutor	1,300
	Support Secretary I	0
	Deputy Prosecutor IIIA	35,000
	Support Coordinator	30,222
	Executive Secretary I	1,100
	Legal Secretary I	650
	P/T Support Secretary	0
	Personnel Benefits	18,387
	Operating Expenses	11,700
	TOTAL CHILD SUPPORT	100,159
SHERIFF ADMINISTRATION 02015	Sheriff	44,605
	Undersheriff	42,950
	Records Clerk II	25,488
	Civil Clerk	25,212
	Civil Clerk I	

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	Accountant	25,068
	Receptionist	21,108
	Records Clerk I	19,605
	Chief Deputy	41,799
	Criminal Investigator	42,122
	Lieutenant	40,278
	Jail Superintendent	40,161
	Community Service Officer	0
	Community Service Officer	20,456
	Extra Help	3,000
	Overtime	3,000
	Personnel Benefits	92,917
	Operating Expenses	79,540
	TOTAL ADMIN SHERIFF	567,309
CIR 02020	Miscellaneous	4,000
PATROL 02024	Sergeant	37,271
	Sergeant	37,452
	Sergeant	37,632
	Deputy	36,252
	Deputy	29,064
	Sergeant	39,202
	Detective	37,102
	Detective	34,632
	Deputy	34,992
	Deputy	36,372
	Deputy	35,977
	Deputy	27,816
	Deputy	31,848
	Deputy	34,632
	Detective	35,772
	Deputy	0
	Deputy	33,852
	Deputy	35,042
	Detective	35,387
	Deputy	31,590
	Deputy	33,852
	Deputy	27,528
	Deputy	29,604
	Deputy	27,624
	Deputy (6 mos/CJ funds)	29,546
	Deputy	
	Deputy	
	Deputy	
	Detective	35,172
	Deputy	33,852

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
	Deputy	27,624
	Premium Pay	84,340
	Personnel Benefits	241,139
	Operating Expenses	291,362
	TOTAL PATROL	1,523,530
SPECIAL UNIT ORV 02025	Deputy	34,992
	Overtime	1,000
	Personnel Benefits	8,613
	Operating Expenses	6,076
	TOTAL SPECIAL UNIT/ORV	50,681
JAIL 02210	Cook	15,756
	Jailer	26,407
	Jailer	22,895
	Jailer	23,712
	Jailer	26,266
	Jailer	26,134
	Jailer	24,672
	Jailer	26,064
	Jailer	23,712
	Jailer-Sergeant	30,300
	Jailer-Sergeant	30,120
	Jailer	25,944
	Jailer	25,824
	Jailer	25,784
	Jailer	23,712
	Jailer	25,784
	Jailer	25,644
	Jailer	25,874
	Jailer	25,784
	Jailer	
	Jailer	
	Jailer-Sergeant	29,940
	Cook	22,020
	Relief Cook	7,368
	Premium Pay	48,470
	Personnel Benefits	181,155
	Operating Expenses	182,340
	TOTAL JAIL	951,681
	Boat Motor	19,906
	Computer	0
	Operating Expenses	0
	TOTAL SHERIFF	3,117,107
SUPERIOR COURT	Judge	48,300
	Judge	48,300

C U R R E N T E X P E N S E E X P E N D I T U R E S

DEPARTMENT	JOB TITLE	1993
02500	Court Administrator/reporter	30,900
	Electronic Ct Reporter/Sec	25,720
	Personnel Benefits	14,016
	Operating Expenses	289,762
	TOTAL SUPERIOR COURT	456,998
TREASURER 02600	Treasurer	38,950
	Administrative Assistant	28,325
	Invest Acct. Deputy	22,752
	Cash Sup/Tax Foreclosure D	22,140
	Cashier Deputy III	19,625
	Cashier Dep II/Bankrup/PP	17,958
	Fin/Data Proc D III	19,543
	Cashier/Warrant Dep I	18,492
	Cashier Deputy I	16,000
	Cashier Deputy II	17,292
	Tax Clerk II	18,180
	Extra Help	10,000
	Overtime	3,600
	Personnel Benefits	72,660
	Operating Expenses	67,529
	TOTAL TREASURER	393,046
ENDING FUND BALANCE	ENDING FUND BALANCE	800,000
NON-DEPARTMENTAL	TOTAL NON-DEPARTMENTAL	695,338
OPERATING TRANSFERS 02710	TOTAL OPERATING TRANSFERS	515,146
=====		=====
TOTAL CURRENT EXPENSE		12,091,569
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MASON COUNTY REVENUES
S P E C I A L F U N D S

FUND/ACCOUNT NUMBER	REVENUE SOURCE	1993
<hr/>		
WSTEWTR NO BAY/CASE INLET 12000	Estimated Fund Balance	160,837
	DOE Grant	160,837
	Trf. Fr. C/E	0
	TOTAL WSTEWTR NO BAY/CASE INLET	321,674
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CONVENTION CENTER 12500	Estimated Fund Balance	10,000
	Hotel Motel Tax	26,500
	Sales of Electricity	2,500
	Hall Rentals	27,000
	Misc. Rents, Leases, Concessions	7,000
	County Funds	82,306
	TOTAL CONVENTION CENTER	155,306
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COUNTY FAIR 12600	Estimated Fund Balance	0
	State Grant	41,000
	Carnival	2,500
	Gate Receipts	19,000
	Interest	0
	Short Term/Booth Rent	7,850
	Short Term/Camping	350
	Contributions/Donations	2,500
	Miscellaneous	200
	County Funds	4,650
	TOTAL COUNTY FAIR	78,050
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AUDITORS O & M 12750	TOTAL AUDITORS O & M	80,000
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ROADS 12800	Estimated Fund Balance	1,110,400
	Est Fund Balance (Const Projs)	
	Property/Forest Tax	4,023,700
	Road Permits	2,500
	Intergovernmental	4,577,000
	Interest	1,700
	Charges for Services	6,500
	Rentals & Leases	1,500
	Miscellaneous Revenue	14,000
	Disposition Fixed Assets	50,000
	Transfer MV Tax Reserve	125,000
	TOTAL ROADS	9,912,300
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ELECTION HOLDING 12900	Fund Balance	7,000
	Surcharge	6,000
	TOTAL ELECTION HOLDING	13,000
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CRIME VICTIMS COMP 13000	Crime Victims Comp Fund	20,000
	TOTAL CRIME VICTIMS COMP	20,000
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MASON COUNTY REVENUES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	REVENUE SOURCE	1993
CRIMINAL JUSTICE 13050	Fund Balance Criminal Just. Assistance Interest TOTAL CRIMINAL JUSTICE	0 436,000 21,800 457,800
CUMULATIVE RESERVE #1 13100	Estimated Fund Balance Reimbursement - PW's Investment Interest TOTAL CUMULATIVE RESERVE #1	300,000 0 4,000 304,000
CUMULATIVE RESERVE LEGAL 13200	Estimated Fund Balance County Funds TOTAL CUMULATIVE RESERVE LEGAL	172,798 0 172,798
CUM RESERVE DEDUCTIBLE 13320	Estimated Fund Balance County Funds TOTAL CUM RESERVE DEDUCTIBLE	80,000 25,000 105,000
CUM RESERVE LANDFILL 13325	Beg Fund Balance Interest Tfr fr Landfill TOTAL CUM RESERVE LANDFILL	635,000 25,000 255,838 915,838
CUM RESERVE BEARDS COVE WTR 13330	TOTAL CUM RESERVE BEARDS COVE	3,000
DARE 13500	Estimated Fund Balance Intergovernmental Donations TOTAL DARE	0 15,000 5,000 20,000
TRAFFIC SAFETY SCHOOL 13600	Fines and Fees TOTAL TRAFFIC SAFETY SCHOOL	4,000 4,000
HARBOR IMPROVEMENT 13800	TOTAL HARBOR IMPROVEMENT	35,200
PERSONAL HEALTH/NURSING 13900	Estimated Fund Balance WIC Federal Aids Federal (MCH) Preventive Health Maternal & Child Health State Regional Aids Consolidated Contract Crippled Children Srvs CPS Dental Health	0 53,000 140,750 10,527

MASON COUNTY REVENUES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	REVENUE SOURCE	1993
	City of Shelton	51,178
	Skokomish Tribe	408
	Squaxin Tribe	0
	Shelton School	3,600
	Sheriff - Jail	
	Charges for Services	32,900
	County Funds	214,427
	TOTAL PERSONAL HEALTH/NURSING	506,790
HEALTH SERVICES ADMIN 14000	Operating Transfers In	53,228
	TOTAL HEALTH SRVCS ADMIN	53,228
LAW LIBRARY 14200	Fund Balance	0
	Court Civil Filings	1,500
	Civil, Domestic, Probate	3,200
	Domestic Violence Filings	1,500
	Tfr fr Crim Justice/C/E	3,530
	TOTAL LAW LIBRARY	9,730
MEMORIAL HALL 14250	Estimated Fund Balance	0
	City of Shelton	0
	Rentals	4,000
	County Funds	13,000
	TOTAL MEMORIAL HALL	17,000
HOTEL/MOTEL 14260	Beginning Fund Balance	19,000
	Hotel/Motel Tax	36,000
	TOTAL HOTEL/MOTEL	55,000
MENTAL HEALTH 14300	Estimated Fund Balance	100,000
	Property Tax	44,724
	Timber Excise A/Leasehold Excise	8,300
	Reclass Surtax	3,300
	Interest	0
	TOTAL MENTAL HEALTH	156,324
NARCOTICS INVESTIGATIONS 14400	Estimated Fund Balance	0
	Penalties & Assessments	2,000
	County Funds/Operating Transfer	0
	Fines/Fees	20,000
	TOTAL NARCOTICS INVESTIGATIONS	22,000
PRISONER COMMISSARY FUND 14600	Commissary Sales	30,000
	TOTAL COMMISSARY FUND	30,000
TREASURER'S M & O 14700	Revenue Treasurer's M & O	20,000
	TOTAL TREASURER'S M & O	20,000

MASON COUNTY REVENUES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	REVENUE SOURCE	1993
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VETERANS ASSISTANCE	Estimated Fund Balance	30,000
15000	General Property Taxes/CE	20,036
	Forest Excise/Leasehold Ex	3,800
	Reclass Surtax	1,500
	Other & Misc. Revenue	500
	TOTAL VETERANS ASSISTANCE	55,836
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WATER QUALITY	Estimated Beg. Fund Balance	0
15050	Kitsap County Grant	50,000
	DOE/Centennial/Lower HC	23,905
	DOE/Centennial/Oakland Bay	8,381
	DOE/Shellfish init.	6,780
	PIE Grant	7,647
	DOH/Recreational Waters	7,982
	Totten/Little Skookum Grant	121,568
	DOE Shellfish/No Bay	132,643
	Hood Canal Grant	0
	Fees	173,680
	County Matching Funds	66,859
	City of Shelton	0
	TOTAL WATER QUALITY	599,445
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ENVIRONMENTAL HEALTH	Est. Beg. Fund Balance	0
15060	State DOE Grant	31,350
	Water Quality	57,740
	Solid Waste	2,200
	Liquid Waste	241,700
	Environmental/Food Programs	15,000
	Environmental/Living	10,000
	Environmental/Bacterial	0
	Miscellaneous fees	6,620
	Tfr Fr C/E	108,904
	City of Shelton EH Assessment	25,992
	TOTAL ENVIRONMENTAL HEALTH	499,506
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HARSTENE IS SEC TREATMENT	Beginning Fund Bal.	110,001
15900	Department of Ecology	482,410
	Quadrant Corporation	478,761
	Harstene Pt. Maint. Assoc.	165,595
	Loans Received	0
	TOTAL HARST IS SEC TREATMENT	1,236,767
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COMBINED SEWER & WATER	Estimated Fund Balance	73,831
16000	Physical Environment	369,730
	TOTAL COMBINED SEWER & WATER	443,561
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LANDFILL	Fund Balance	400,000

MASON COUNTY REVENUES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	REVENUE SOURCE	1993
16200	State Grants	611,600
	Refuse Fees	1,596,917
	Interest	0
	Nonrevenue	0
	Tfr fr Cum Res/Landfill	500,000
	TOTAL LANDFILL	3,108,517
EQUIPMENT RENTAL/ REVOLVING 16400	Estimated Fund Balance	1,000,000
	Communication Service	133,900
	Sale Road Material	680,000
	Vehicle Repair Charges	1,000
	Fabrication Shop	1,000
	Investment Interest	40,000
	Road Equipment Rental	940,000
	Computer Equip. Rental	122,600
	Vehicle Rent Other	430,189
	Facility Rent	840
	Miscellaneous	3,000
	Interfund Loan Interest	6,500
	Interfund Loan Received	2,000
	Residual Equity - Computer	27,480
	Residual Equity - Vehicle	10,000
	Sale Fixed Assets/Loss Comp	11,000
	TOTAL EQUIP RENTAL & REVOLVING	3,409,509
TRUMAN GLICK 62600	Estimated Fund Balance	4,700
	TOTAL TRUMAN GLICK	4,700
WALKER PARK 62700	Estimated Fund Balance	7,440
	TOTAL WALKER PARK	7,440
UNION PARK/COUNTY 62800	Revenue	1,447
	TOTAL UNION PARK/COUNTY	1,447
RSVP 62800	Revenue/Nonrevenue	181,078
	TOTAL RSVP	181,078
TOTAL SPECIAL REVENUE FUNDS		23,015,844

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EXPENDITURES SPECIAL FUNDS		1993
FUND/ACCOUNT NUMBER	LINE ITEM	
WSTWTR NO BAY/CASE INLET 12000	Est. End Fund Bal.	0
	Dir Comm. Dev.	4,359
	Utility Admin	6,842
	Accountant	1,324
	Bookkeeper II	528
	EHS	104
	Personnel Benefits	3,204
	Tfr. to GHC Staff Support	0
	Operating Expenses	305,313
	TOTAL WSTWTR N BAY/CASE IN	321,674
CONVENTION CENTER 12500	Est. End Fund Bal.	0
	C C Manager	17,500
	Maintenance Foreman	17,690
	Extra Help	17,240
	Secretary	9,060
	Personnel Benefits	22,435
	Operating Expenses	71,381
	TOTAL CONVENTION CENTER	155,306
COUNTY FAIR 12600	Fairtime Wgs/Grnds Maint	5,000
	Personnel Benefits	150
	Operating Expenses	72,900
	TOTAL COUNTY FAIR	78,050
AUDITORS O & M 12750	TOTAL AUDITORS O & M	80,000
ROADS 12800	Road Construction	6,301,000
	Road Maintenance	2,991,300
	Traffic Law Enforcement	80,000
	Road Administration	500,000
	Road Facilities	30,000
	Noncapitalized expenditures	10,000
	TOTAL ROADS	9,912,300
ELECTION HOLDING 12900	TOTAL ELECT HOLDING	13,000
CRIME VICTIMS COMP 13000	TOTAL CRIME VICTIMS COMP	20,000
CRIMINAL JUSTICE 13050	Trf to C/E	457,800
	Tfr to Law Library	0
	Fund Balance	0
	TOTAL CRIMINAL JUSTICE	457,800
CUM RESERVE #1	TOTAL CUM RESERVE #1	304,000

EXPENDITURES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	LINE ITEM	1993
13100		
CUM RESERVE LEGAL 13200	TOTAL CUM RES LEGAL	172,798
CUM RES DEDUCTIBLE INS 13320	TOTAL CUM RES DEDUCTIBLE	105,000
CUM RESERVE LANDFILL 13325	Ending Fund Balance Tfr to Landfill TOTAL CUM RES LANDFILL	415,838 500,000 915,838
CUM RES BEARDS COVE 13330	TOT C RES BEARDS COVE	3,000
DARE 13500	TOTAL DARE FUND	20,000
TRAFFIC SAFETY SCHOOL 13600	TOTAL TRAFFIC SAFETY SCHOOL	4,000
HARBOR IMPROVEMENT 13800	TOTAL HARBOR IMPROVEMENT	35,200
NURSING 13900	Admin. Svc. BI-CO Program PHN II Nursing Director PH Nutritionist Clerical IV Clerical III Clerk I (f/t) RN PHN II PA PHN I ARNP ARNP PHN II Health Educator WIC Coordinator Health Officer Dental ED Clinic Nurse Clerical I Extra Hire Personnel Benefits Tfr. to Health Svcs. Admin Tfr. to GHC Staff Support	0 24,337 39,000 28,156 0 0 0 17,472 25,523 1,664 0 2,496 2,496 24,337 23,175 16,896 0 5,120 0 0 1,000 63,097 14,815 88,970

EXPENDITURES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	LINE ITEM	1993
	Operating Expenses	128,236
	TOTAL NURSING	506,790
HEALTH SERVICES ADMIN	Director	39,467
14000	Clerical IV	0
	Personnel Benefits	9,041
	Operating Expenses	4,720
	Tfr. to GHC Staff Support	0
	TOTAL HEALTH SRVCS ADMIN	53,228
LAW LIBRARY	TOTAL LAW LIBRARY	9,730
14200		
MEMORIAL HALL	TOTAL MEMORIAL HALL	17,000
14250		
HOTEL/MOTEL	Ending Fund Balance	0
14260	Misc./Tourism	55,000
	TOTAL HOTEL/MOTEL	55,000
MENTAL HEALTH	TOTAL MENTAL HEALTH	156,324
14300		
NARC INVESTIGATIONS	TOTAL NARCOTICS INVEST.	22,000
14400		
PRISONER COMM. FUND	TOTAL PRISONER COMM. FUND	30,000
14600		
TREASURERS M & O	TOTAL TREASURER'S M & O	20,000
14700		
VETERAN'S ASSISTANCE	TOTAL VETERAN'S ASST	55,836
15000		
WATER QUALITY	Ending Fund Balance	0
15050	WQ Coordinator	31,930
	WQ TECH III	22,339
	WQ TECH III	22,339
	WQ TECH III	22,339
	EHS I	22,339
	EHS I	22,339
	EHS II 1/2 time	13,010
	Planner IV	29,890
	WQ TECH III	22,339
	WQ TECH I	15,683

EXPENDITURES SPECIAL FUNDS		1993
FUND/ACCOUNT NUMBER	LINE ITEM	
	WQ TECH I	15,683
	Extra Help	0
	Overtime	2,500
	Personnel Benefits	75,447
	Tfr to GHCF STAFF SUPPORT	22,278
	Tfr. to Health Srvcs Adm	14,811
	Operating Expenses	244,179
	TOTAL WATER QUALITY	599,445
	Est. End Fund Bal.	0
ENVIRONMENTAL HEALTH 15060	EHS III	30,534
	EHS II	26,021
	EHS III	33,587
	Clerical III	0
	Clerical I	0
	EHS II	26,021
	EHS II	13,010
	EHS II	26,021
	EHS II	26,021
	Clerical I	0
	Extra Help	0
	Overtime	1,500
	Personnel Benefits	53,461
	New vehicle + ER&R	
	Tfr. to GHC Staff Support	119,589
	Tfr. to Health Srvcs. Admin	14,815
	Operating Expenses	128,926
	TOTAL ENVIRONMENTAL HEALTH	499,506
HARTSTENE IS SEC TREATMENT 15900	TOTAL HARST IS SEC TREATMEN	1,236,767
COMBINED WATER & SEWER 16000	Est. End Fund Bal.	0
	Public Works Dir/Eng	0
	Com. Dev. Director	3,962
	Utilities Adm Aide	10,885
	Accountant	1,324
	Bookkeeper II	1,056
	Bkkper I/Clerical IV	0
	Executive Secretary	0
	Admin. Personnel Benefits	4,222
	Admin. Operating Expenses	34,363
	Operator II	27,123
	Operator I	17,992
	Overtime	1,500
	Personnel Benefits	14,710
	Operating Expenses	308,543
	Tfr to GHC Staff Support	17,881

EXPENDITURES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	LINE ITEM	1993
	TOTAL COMB SEWER & WATER	443,561
MASON COUNTY LANDFILL 16200	Public Works Dir	0
	Comm. Dev. Director	10,538
	Utilities Admin. Aide	9,641
	Accountant	1,324
	Bookkeeper II	1,056
	Bookkeeper I	0
	Executive Secretary	599
	Extra Help	475
	Admin. Personnel Benefits	5,721
	Admin. Operating Expenses	80,162
	Landfill Attendant IV	26,312
	Landfill Attendant III	21,798
	Landfill Attendant IIA	17,805
	Landfill Attendant II	14,872
	Landfill Attendant II	14,872
	Landfill Attendant I	7,041
	Landfill Attendant I	7,041
	Landfill Attendant II	5,949
	Extra Help	5,000
	Overtime	2,400
	Personnel Benefits	43,723
	Operating Expenses	2,815,631
	Tfr. to GHC Staff Support	16,557
	TOTAL LANDFILL	3,108,517
EQUIPMENT RENTAL & REV 16400	Estimated Ending Fund Balan	792,139
	General Administration	220,000
	Data Processing	53,370
	Fabrication Shop	80,000
	Communications	90,000
	Pits & Aggregates	220,000
	Shop	154,000
	Central Stores	550,000
	Rental Services	250,000
	Capitalized Expenditures	1,000,000
	TOTAL E R & R	3,409,509
TRUMAN GLICK PARK 62600	TOTAL TRUMAN GLICK PARK	4,700
WALKER PARK 62700	TOTAL WALKER PARK	7,440
UNION PARK/COUNTY 62700	TOTAL UNION PARK/COUNTY	1,447

EXPENDITURES
SPECIAL FUNDS

FUND/ACCOUNT NUMBER	LINE ITEM	1993
RSVP 64700	TOTAL RSVP	181,078
TOTAL SPECIAL FUNDS		23,015,844