

RESOLUTION NO. 84-87

WHEREAS, partial detailed budget preparation is an important part of Mason County's management and planning process;

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

WHEREAS, revenues to Mason County have declined in the past few years and not projected to increase significantly;

WHEREAS, the Board of Commissioners adopted a partial line item budget for 1988 to maintain proper, legal reviews of all hiring practices and procedures and expenditures therefrom; (see Attachment A)


THEREFORE, BE IT RESOLVED, by the Board of 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 36.40.000 and 36.40.140 if funds are available.
2. All county officials and department heads shall be limited to the 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. For accounting purposes, line item detail will be maintained in each department budget. Before line item deficits occur to the partial detailed budget as adopted, (Attachment A) the department shall submit for review, in writing, to the Budget Director, or in her/his absence to the Chairperson of the Board, requests for line item transfers. Upon review, the Budget Director will submit the line item request to the Board for authorization by resolution.
4. All Departments must have authorization by motion of the Board to hire any person to fill vacant position that may occur or to create a new position.
5. Each Department Head/Elected Official is individually responsible for not overextending the bottom line appropriated amount of the department. (RCW 36.40.130)
6. 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 11th day of December, 1987.

BOARD OF COUNTY COMMISSIONERS
MASON COUNTY, WASHINGTON

ATTEST:


Clerk of the Board


Chairperson Eager


Commissioner Gibson

xc: Commissioners
Department Heads
Elected Officials


Commissioner McGee

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
CO-OP EXTENSION	Agent, Chairman	9,900	9,900		
	Agent	2,200	2,200		
	Office Manager	15,766	15,766		
	Part Time Sec	1,500	1,500		
	Personnel Benefits	4,532	4,460		
	TOTAL CO-OP EXTENSION	47,250		47,250	0.0%
ASSESSOR	Assessor	30,672	30,338		
	Admin Assistant	20,700	20,744		
	Clerk I	13,107	12,520		
	Cartographer II	11,994	16,817		
	Segregation II	18,744	18,744		
	Real Property Tech II	15,299	10,360		
	Clerk II	13,693	13,316		
	Clerk III, Posting	15,072	15,384		
	Appraiser Clerk III	14,475	13,990		
	Chief Appraiser	28,752	28,752		
	Appraiser	25,980	25,980		
	Appraiser	26,304	26,302		
	Appraiser/Commercial	20,916	23,622		
	Appraiser	19,153	16,645		
	Appraiser	20,715	21,519		
	Appraiser	17,426	10,594		
	Data Entry Clerk	12,240	12,655		
	Extra Help	3,000	1,578		
	Personnel Benefits	91,569	79,415		
	TOTAL ASSESSOR	477,376		458,281	-4.0%
AUDITOR	Auditor	30,338	30,338		
	Chief Accountant	22,296	22,296		
	Bookkeeper II	18,312	18,312		
	Bkkpr I/Intrnl Audit	16,714	17,400		
	License Rec/Super	18,744	18,744		
	License III (Belfair)	15,768	16,065		
	License II	15,384	15,384		
	License I	13,932	14,106		
	Recording Admin	14,640	14,640		
	Index/Bookkeeper	14,640	0		
	Index Deputy	15,180	15,180		
	Election Deputy	16,164	16,232		
	Office Deputy	8,416	14,640		
	Extra Help	13,995	8,500		
	Personnel Benefits	60,856	55,625		
	TOTAL AUDITOR	339,393		330,809	-2.5%
ELECTIONS	TOTAL ELECTIONS	46,700		44,832	-4.0%

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
BOARD OF EQUALIZATION	Secretary	4,500	4,000		
	Board Members	7,000	6,000		
	TOTAL BOE	15,800		12,000	-24.1%
CENTRAL SERVICES	Administrator	26,025	30,000		
	PBX Operator	11,274	14,016		
	Extra Help	1,500	4,500		
	Personnel Benefits	8,213	8,037		
	TOTAL CENTRAL SERVS	85,156		81,654	-4.1%
CIVIL SERVICE	Secretary	3,201	3,201		
	TOTAL CIVIL SERVS	6,501		6,501	0.0%
CLERK	Clerk	30,338	30,338		
	Chief Deputy	22,848	23,424		
	Deputy Clerk III	15,769	15,012		
	Deputy Clerk II	13,932	13,932		
	Deputy Clerk I	13,932	13,260		
	Extra Help	0	0		
	Personnel Benefits	26,000	18,000		
	TOTAL CLERK	128,339		124,005	-3.4%
COMMISSIONERS	Commissioner I	24,501	24,501		
	Commissioner II	24,501	24,501		
	Commissioner III	24,501	24,501		
	Secretary	19,383	19,383		
	Personnel Benefits	20,561	18,255		
	TOTAL COMMISSIONERS	138,557		130,236	-6.0%
DISTRICT COURT	Judge	54,000	66,500		
	Court Administrator	17,844	17,844		
	Clerk	14,640	14,460		
	Clerk	14,640	14,640		
	Clerk Part Time	1,500	1,500		
	Clerk	14,496	14,496		
	Personnel Benefits	27,914	27,719		
	TOTAL DISTRICT COURT	183,914		181,108	-1.5%
PROBATION SERVICES	Administrator		32,000		
	Probation Officer II		25,500		
	Probation Officer II		25,500		
	Probation Counselor		0		
	Secretary/Receptionist		15,600		
	Secretary-Part Time		7,000		
	Personnel Benefits		20,921		
TOTAL PROBATION SERV			161,259		
DWI GRANT	Community Educator	5,775	9,000		
	Secretary Support	3,000	3,000		
	Personnel Benefits	2,019	2,150		
	TOTAL DWI GRANT	14,600		17,625	20.7%

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
JUVENILE CON SERVICES	JuvRehab Counselor II	28,785	28,440		
	JuvRehab Counselor II	11,685	0		
	Secretary	570	1,040		
	Personnel Benefits	8,670	5,920		
	TOTAL JUV CON SERVS	71,655		56,470	-21.2%
EMERGENCY SERVICES	Director	23,611	23,611		
	Coordinator	20,692	21,216		
	Personnel Benefits	11,020	10,153		
	TOTAL EMERG SERVS	62,123		62,123	0.0%
GENERAL SERVICES					
GENERAL ADMIN	Assistant Director	28,390	28,390		
	Planner I	11,276	11,276		
	Maintenance III	19,732	19,732		
	Maintenance II	13,552	13,552		
	Maintenance II	13,225	13,552		
	Maintenance I	11,944	11,944		
	Extra Help	13,000	11,000		
	Overtime	3,000	13,994		
	Personnel Benefits	29,798	28,626		
BUILDING DEPT	Building Inspector II	25,683	25,683		
	Buldg Inspect/Plan Check	17,610	25,046		
	Clerical III	15,180	15,180		
	Clerical I	11,902	11,902		
	Personnel Benefits	19,878	18,576		
ENVIRON HEALTH	Officer Manager	18,900	18,900		
	Environ Specialist II	23,449	23,449		
	Environ Specialist II	23,449	23,449		
	Clerical II	14,241	14,241		
	Personnel Benefits	20,464	19,234		
WATER QUALITY	H2O Sanitarian	23,449	0		
PARKS	Maintenance III	19,147	19,732		
	Personnel Benefits	5,816	4,642		
PLANNING	Director	33,712	33,712		
	Plan Coordinator 1/2 time	19,521	12,500		
	Planner IV	19,523	19,523		
	Planner IV	15,598	19,523		
	Planner I	11,276	11,276		
	Personnel Benefits	24,444	18,576		
	TOTAL GEN SERVS	873,756		838,806	-4.0%

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
PROSECUTOR	Prosecutor	51,750	51,750		
	Deputy Proscutor I	37,000	37,000		
	Deputy Proscutor II	30,000	30,000		
	Executive Legal Sec	19,000	19,000		
	Juv/Coronor Sec	16,975	16,975		
	Clerk Receptionist	2,004	2,004		
	Deputy Prosecutor III	15,000	15,000		
	Personnel Benefits	37,267	34,801		
	TOTAL PROSECUTOR	239,910		239,910	0.0%
CHILD SUPPORT	Prosecutor	1,250	1,250		
	Deputy Proscutor I	1,000	1,000		
	Deputy Proscutor II	1,000	1,000		
	Deputy Prosecutor III	15,000	15,000		
	Child Support Sec	14,000	14,500		
	Executive Sec	900	900		
	Juv Sec	525	525		
	Personnel Benefits	9,375	7,874		
	TOTAL CHILD SUPPORT	47,800		46,799	-2.1%
CORONER	TOTAL CORONER	20,550		21,150	2.9%
SHERIFF ADMINISTRATION	Sheriff	31,849	31,849		
	Undersheriff	29,606	29,606		
	Records Clerk II	20,736	20,857		
	Civil Clerk	21,120	21,120		
	Accountant	20,470	20,984		
	Receptionist	16,329	17,207		
	Overtime	0	1,500		
	Personnel Benefits	38,056	32,116		
CIR	Miscellaneous	4,000	4,000		

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
PATROL	Lieutenant	29,910	30,828		
	Chief Criminal Deputy	29,606	29,606		
	Sergeant	29,880	29,880		
	Sergeant	28,192	28,980		
	Sergeant	28,932	29,700		
	Deputy	25,620	25,620		
	Detective	26,723	26,723		
	Detective	27,300	27,300		
	Detective	27,300	27,300		
	Detective	27,000	27,090		
	Deputy	25,740	25,860		
	Deputy	25,943	25,943		
	Deputy	26,793	26,843		
	Deputy	26,400	26,430		
	Deputy	27,323	26,423		
	Deputy	26,100	26,100		
	Deputy	27,203	26,373		
	Deputy	25,086	25,140		
	Deputy	25,360	0		
	Deputy	25,823	25,823		
	Deputy	25,209	25,500		
	Deputy	23,944	24,818		
	Deputy	25,763	25,823		
Deputy	24,225	24,871			
Deputy		20,743			
	Premium Pay	60,304	60,304		
	Personnel Benefits	158,438	149,103		
SPECIAL UNIT ORV	Deputy	24,072	24,972		
	Overtime	2,500	3,973		
	Personnel Benefits	6,527	5,909		
TRAFFIC CONTROL	Deputy	25,240	25,380		
	Deputy	25,208	25,140		
	Deputy	24,394	25,463		
	Premium Pay	6,000	6,000		
	Personnel Benefits	19,683	16,255		

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
JAIL	Superintendent	29,939	29,939		
	Cook	13,651	10,000		
	Records Clerk	17,112	16,222		
	Jailer	22,171	22,271		
	Jailer	21,828	21,828		
	Jailer	21,434	21,911		
	Jailer	21,387	21,911		
	Jailer	21,880	21,948		
	Jailer	21,648	20,283		
	Jailer	21,828	21,898		
	Jailer	21,828	21,828		
	Jailer	21,828	21,828		
	Jailer	22,031	21,828		
	Jailer	21,818	22,131		
	Jailer	14,400	19,078		
	Jailer	13,767	17,918		
	Jailer	12,990	18,987		
	Jailer	21,818	22,131		
	Jailer	18,292	19,032		
	Jailer	19,410	20,097		
	Jailer	18,292	19,464		
	Jailer	19,860	20,424		
	Sergeant	1,992	1,992		
	Sergeant	1,992	1,992		
	Sergeant	1,992	1,992		
	Cook	12,888	12,888		
	Relief Cook	6,444	6,000		
Premium Pay	34,000	34,000			
Personnel Benefits	158,957	140,596			
TOTAL SHERIFF	2,273,846		2,273,846	0.0%	
SUPERIOR COURT	Judge	30,000	35,775		
	Electronic Ct Reporter/Sec	15,000	19,000		
	Personnel Benefits	5,279	5,512		
	TOTAL SUPERIOR COURT	209,000		209,000	0
TREASURER	Treasurer	30,338	30,338		
	Administrative Assistant	23,424	23,424		
	Lead Cashier/Invest Dep	18,861	17,844		
	Cashier Dep IV/Forclosure	17,244	17,244		
	Cashier Dep III	15,680	15,372		
	Cashier Dep II/Bankrup	14,460	14,460		
	Cashier Deputy III/Finance	14,640	15,372		
	Cashier Deputy I	14,280	14,280		
	Cashier Deputy I	13,596	13,764		
	Tax Clerk I	13,596	13,820		
	Extra Help	6,500	5,500		
	Overtime	2,000	3,000		
	Personnel Benefits	46,560	40,264		
	TOTAL TREASURER	290,024		279,470	-3.6%

MASON COUNTY CURRENT EXPENSE FUND
1987 AND 1988

DEPARTMENT	JOB TITLE	1987	1988	TOTAL 1988	87-88 % CHANGE
NON-DEPARTMENTAL	TOTAL NON-DEPT	440,335		460,141	4.5%
OPERATING TRANSFERS	TOTAL OPERATING TRANSFERS	99,067		111,067	12.1%
TOTAL CURRENT EXPENSE		6,281,543		6,194,342	-1.4%