



**SNOHOMISH  
HEALTH  
DISTRICT**

Serving the Public Health of Snohomish County Its Incorporated Cities and Towns

**M. WARD HINDS, M.D., M.P.H.**  
Health Officer

Vital Statistics	(206) 339-5280	Administration Office	(206) 339-5210
Clinic Service	(206) 339-5220	Community Health Division	(206) 339-5230
Sanitation Program	(206) 339-5270	Environmental Health Division	(206) 339-5250
HIV/AIDS Program	(206) 339-5251	FAX	(206) 339-5216

**SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH**

93-31

RESOLUTION NUMBER: 93-31

RESOLUTION SUBJECT: ADOPTION OF THE 1994 BUDGET

PURSUANT to the authority granted to the Snohomish Health District Board of Health in RCW 70.46 and in the Charter of Snohomish Health District,

The Board of Health does hereby adopt the 1994 Snohomish Health District Budget, authorizing expenditure of funds during calendar year 1994 for the Snohomish Health District General Fund in the amount of \$9,903,000 and authorizing expenditure of funds during calendar year 1994 for the AIDS Special Revenue Fund in the amount of \$1,340,000.

ADOPTED this 9th day of November, 1993.

Carl E. Gipson, Chair  
Board of Health

ATTEST:

M. Ward Hinds, MD, MPH  
Health Officer

November 9, 1993

## 1994 Preliminary Budget

## REVENUE BUDGET

	Initial 1993 Budget	Estimated 1993 Receipts	Initial 1994 Budget
<b>FEES, LICENSES, &amp; PERMITS</b>			
Vital Statistics	\$127,000	\$127,000	\$130,000
<b>Community Health</b>			
Immunizations/Childhood	\$120,000	\$150,000	\$140,000
Immunizations/Influenza	\$50,000	\$52,000	\$54,000
Immunizations/Travel/Other	\$120,000	\$180,000	\$160,000
STD Clinic	\$25,000	\$22,000	\$24,000
First Steps	\$460,000	\$390,000	\$420,000
Well Child Clinic	\$9,500	\$18,000	\$9,500
Tuberculin Testing	\$7,500	\$6,000	\$6,500
School Nursing Contracts	\$3,500	\$4,400	\$4,000
Cholesterol/Hypertension	\$150	\$0	\$0
Refuge Health Assessments	\$12,000	\$25,000	\$25,000
Other/Misc.	<u>\$5,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
subtotal Community Health	\$812,650	\$857,400	\$853,000
<b>Environmental Health</b>			
Sanitation	\$750,000	\$650,000	\$675,000
Food	\$500,000	\$520,000	\$540,000
Food Handler Permits	\$50,000	\$52,000	\$52,000
Pool	\$52,000	\$58,000	\$58,000
Schools	\$10,000	\$8,000	\$10,000
Establishment Permits	\$10,000	\$7,500	\$7,500
Water	\$120,000	\$120,000	\$125,000
Solid Waste	<u>\$315,000</u>	<u>\$319,000</u>	<u>\$334,000</u>
subtotal Environmental Health	\$1,807,000	\$1,734,500	\$1,801,500
subtotal Fees, Licenses, & Permits	\$2,746,650	\$2,718,900	\$2,784,500
<b>GRANTS &amp; CONTRACTS</b>			
<b>Community Health</b>			
Sexually Transmitted Disease	\$32,481	\$32,481	\$32,481
Maternal-Child Health	\$124,842	\$128,000	\$141,395

Snohomish Health District  
 1994 Budget  
 REVENUE BUDGET

	Initial 1993 Budget	Estimated 1993 Receipts	Initial 1994 Budget
<b>GRANTS &amp; CONTRACTS</b>			
Community Health (con't.)			
I-3	\$0	\$64,000	\$64,000
RWJ	\$0	\$100,000	\$100,000
CCS	\$125,000	\$186,724	\$171,424
OSAP	\$254,189	\$254,189	\$25,000
Dental	\$42,024	\$42,024	\$42,024
HPIT	\$100,000	\$98,424	\$98,424
HIV/AIDS	\$94,000	\$90,000	\$85,552
FAS/FAE	\$0	\$11,250	\$15,000
Refugee Health Interpreters	\$4,000	\$4,542	\$3,831
CPS	\$0	\$4,000	\$100,000
ECEAP	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
subtotal Community Health	\$796,536	\$1,035,634	\$899,131
Environmental Health			
DOE/Solid Waste	\$14,000	\$14,000	\$85,000
PSWQA Contract	\$30,000	\$30,000	\$0
Site Hazard Assess.	\$0	\$100,000	\$100,000
Centennial Clean Water Grant	\$13,500	\$13,500	\$35,000
Stilly Grnt.	<u>\$72,375</u>	<u>\$72,375</u>	<u>\$17,000</u>
subtotal Environmental Health	\$129,875	\$229,875	\$237,000
subtotal Grants & Contracts	\$926,411	\$1,265,509	\$1,136,131
<b>MISCELLANEOUS</b>			
Administration/Other			
Indirect Costs Recovery	\$127,398	\$127,398	\$80,000
Interest	\$80,000	\$100,000	\$95,000
Rucker Rent Receipts	<u>\$375,000</u>	<u>\$375,000</u>	<u>\$325,000</u>
subtotal Other	\$582,398	\$602,398	\$500,000
<b>TOTAL EARNED REVENUE</b>	<b>\$4,255,459</b>	<b>\$4,586,807</b>	<b>\$4,420,631</b>

Snohomish Health District  
 1994 Budget  
 REVENUE BUDGET

	Initial 1993 Budget	Estimated 1993 Receipts	Initial 1994 Budget
<u>Member Contributions</u>			
County T.B.	\$475,000	\$475,000	\$608,726
Per Capita Contributions	<u>\$4,048,980</u>	<u>\$4,048,980</u>	<u>\$4,257,938</u>
Total Member Contributions	\$4,523,980	\$4,523,980	\$4,866,664
TOTAL REVENUES	<u>\$8,779,439</u>	<u>\$9,110,787</u>	<u>\$9,287,295</u>

Snohomish Health District  
1994 BUDGET  
MEMBER CONTRIBUTIONS

City/Town	1993 Population	1994 Operating Per Capita	1994 Operating Assessment	1994 Facilities Assessment	1994 Total Contribution
Arlington	4,690	\$7.48	\$35,071	\$4,247	\$39,318
Bothell	11,480	\$7.48	\$85,845	\$10,396	\$96,242
Brier	5,855	\$7.48	\$43,783	\$5,302	\$49,085
Darrington	1,085	\$7.48	\$8,113	\$983	\$9,096
Edmonds	30,970	\$7.48	\$231,587	\$28,047	\$259,634
Everett	76,980	\$7.48	\$575,641	\$69,714	\$645,355
Gold Bar	1,195	\$7.48	\$8,936	\$1,082	\$10,018
Granite Falls	1,395	\$7.48	\$10,432	\$1,263	\$11,695
Index	141	\$7.48	\$1,054	\$128	\$1,182
Lake Stevens	4,540	\$7.48	\$33,949	\$4,112	\$38,061
Lynnwood	29,580	\$7.48	\$221,193	\$26,788	\$247,981
Marysville	14,570	\$7.48	\$108,952	\$13,195	\$122,146
Mill Creek	8,610	\$7.48	\$64,384	\$7,797	\$72,181
Monroe	5,120	\$7.48	\$38,286	\$4,637	\$42,923
Mountlake Terrace	19,880	\$7.48	\$148,659	\$18,004	\$166,662
Mukilteo	14,035	\$7.48	\$104,951	\$12,710	\$117,661
Snohomish	6,940	\$7.48	\$51,896	\$6,285	\$58,181
Stanwood	2,250	\$7.48	\$16,825	\$2,038	\$18,863
Sultan	2,395	\$7.48	\$17,909	\$2,169	\$20,078
Woodway	935	\$7.48	\$6,992	\$847	\$7,838
<b>Subtotal/All Cities</b>	<b>242,646</b>	<b>\$7.48</b>	<b>\$1,814,458</b>	<b>\$219,744</b>	<b>\$2,034,203</b>
<b>County</b>					
Unincorporated Areas (County)	265,254	\$7.48	\$1,983,516	\$240,219	\$2,223,735
<b>TOTAL/ALL ENTITIES</b>	<b>507,900</b>	<b>\$7.48</b>	<b>\$3,797,975</b>	<b>\$459,963</b>	<b>\$4,257,938</b>

Snohomish Health District  
 1994 Budget  
 SOURCE AND USE OF FUNDS

10/24/93RM

	Initial 1993 Budget	Estimated 1993 Actual	Initial 1994 Budget
<u>Act./Est. Beginning Bal. Jan. 1</u>	\$1,947,690	\$2,708,376	\$2,154,163
<u>Budgeted Revenues</u>			
Member Contributions	\$4,523,980	\$4,523,980	\$4,866,664
Fees, Licenses, & Permits	\$3,329,048	\$3,321,298	\$3,284,500
Grants & Contracts	\$926,411	\$1,265,509	\$1,136,131
Total Revenues	\$8,779,439	\$9,110,787	\$9,287,295
<u>Budgeted Expenditures</u>			
Personnel	(\$6,544,500)	(\$6,550,000)	(\$7,024,702)
Supplies	(\$313,244)	(\$325,000)	(\$349,345)
Services & Charges	(\$2,491,000)	(\$2,365,000)	(\$2,618,600)
Capital Outlay	(\$337,366)	(\$425,000)	(\$174,285)
Total Expenditures	(\$9,686,110)	(\$9,665,000)	(\$10,166,932)
<u>Estimated Ending Balance</u>	\$1,041,019	\$2,154,163	\$1,274,526
<u>Designations</u>			
Operating Capital	\$777,358	\$777,358	\$847,244
Terminations	\$15,000	\$15,000	\$50,000 *
Unemployment	\$10,000	\$10,000	\$10,000
Self Insurance	\$10,000	\$10,000	\$10,000
Bldg. Reserve	\$150,000	\$150,000	\$200,000 **
Telephone System	\$0	\$0	\$50,000 ***
Contingency Reserve	\$78,661	\$78,661	\$107,281
Total Designations	\$1,041,019	\$1,041,019	\$1,274,525
<u>Undesignated Fund Balance</u>	\$0	\$1,113,144	\$0

\* Bowles Decision impacts

\*\* Increased by \$50,000.

\*\*\* New reserve, \$50,000. per year for five years.