

RESOLUTION NO. 176-02
ADOPTION OF 2003 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2002 at the hour of 9:00 AM, pursuant to public notice and as required by law for the purpose of adopting the budget for the year 2003; and

WHEREAS, said budget was compiled on 2002 property valuation as assessed by the Mason County Assessor; and

WHEREAS, the 2003 budgetary salary and benefit expenditure line items may not be utilized to meet obligations authorized by other portions of the budget; and salary and benefit expenditure line items may not be increased by other portions of the budget without the approval of the Board of County Commissioners;

NOW, THEREFORE, BE IT RESOLVED that the Mason County Budget for 2003 is hereby adopted according to RCW 36.40.080 at the department level in the Current Expense Fund and at the fund level for all other funds (Attachment A which is hereby incorporated as part of this resolution).

Copies of the 2003 Budget will be available (by written request) in the office of the Mason County Commissioners by January 31, 2003.

Signed this 10th day of December 2002.

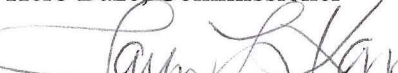
BOARD OF COUNTY COMMISSIONERS



Wesley E. Johnson, Chairperson



Herb Baze, Commissioner



Jayni L. Kamin, Commissioner

ATTEST:



Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:



Michael Clift, Chief Deputy Prosecutor

MASON COUNTY 2003 BUDGET

DEPT/ FUND	DEPARTMENT/FUND	RESOURCES	USES
010	COOPERATIVE EXTENSION	\$ 96,473	\$ 245,880
014	WATER QUALITY/U OF WA SEA GRANT	\$ -	\$ -
020	ASSESSOR	\$ 3,425	\$ 1,129,633
030	AUDITOR/ELECTIONS	\$ 715,800	\$ 963,323
040	BOARD OF EQUALIZATION	\$ -	\$ 21,253
050	BUDGET & FINANCE	\$ 16,100	\$ 160,212
055	FACILITIES & GROUNDS	\$ 28,724	\$ 676,285
057	HUMAN RESOURCES	\$ -	\$ 140,306
060	CIVIL SERVICE	\$ 1,000	\$ 15,375
070	CLERK	\$ 200,519	\$ 533,542
080	COMMISSIONERS	\$ 1,200	\$ 243,507
085	SPECIAL PROJECTS	\$ -	\$ -
090	COUNTY ADMINISTRATOR	\$ 4,680	\$ 253,559
100	DISTRICT COURT	\$ 387,100	\$ 631,410
120	EMERGENCY SERVICES	\$ -	\$ -
125	COMMUNITY DEVELOPMENT	\$ 2,295,106	\$ 2,372,327
135	HEARING EXAMINER	\$ 14,000	\$ 25,000
146	TOURISM & RECREATION/PARKS	\$ 133,533	\$ 437,715
147	TOURISM & RECREATION/CONV CNTR-FAIR	\$ 182,585	\$ 390,080
170	PROBATION SERVICES	\$ 171,310	\$ 689,622
171	JUVENILE SERVICES/GRANTS	\$ 183,126	\$ 183,364
172	JUV DETENTION FACILITY	\$ 446,120	\$ 686,690
180	PROSECUTOR	\$ 105,701	\$ 834,315
185	PROSECUTOR/CHILD SUPPORT ENFORCEMENT	\$ 161,864	\$ 161,864
190	CORONER/INDIGENT BURIALS	\$ 17,100	\$ 176,480
205	SHERIFF	\$ 592,136	\$ 6,896,775
250	SUPERIOR COURT	\$ 55,250	\$ 848,266
255	FAMILY COURT	\$ 2,500	\$ 2,500
260	TREASURER	\$ 12,686,370	\$ 612,848
320	NONDEPARTMENTAL	\$ 1,005,052	\$ 368,242
330	OPERATING TRANSFERS	\$ -	\$ 711,718
	Total Revenue/Expenditures	\$ 19,506,774	\$ 20,412,091
340	BEGINNING/ENDING FUND BALANCE	\$ 2,437,492	\$ 1,885,175
	<u>I 695 REPLACEMENT FOR 2003</u>	\$ 353,000	\$ -
001	TOTAL CURRENT EXPENSE	\$ 22,297,266	\$ 22,297,266
102	EMPLOYEE RECOGNITION	\$ 8,750	\$ 8,750
103	M CO DISTRESSED AREA CAP (.04)	\$ 779,070	\$ 779,070
104	AUDITORS O & M	\$ 136,000	\$ 136,000
105	ROADS	\$ 18,370,010	\$ 18,370,010
106	PATHS & TRAILS	\$ 97,920	\$ 97,920
109	ELECTION EQUIPMENT AND HOLDING	\$ 27,000	\$ 27,000
110	CRIME VICTIMS COMPENSATION	\$ 98,800	\$ 98,800
115	CRIMINAL JUSTICE	\$ 747,232	\$ 747,232
117	AFFORDABLE HOUSING	\$ 162,600	\$ 162,600
118	ABATEMENT/REPAIR/DEMOLITION	\$ 60,438	\$ 60,438
119	RESERVE FOR TECHNOLOGY	\$ 328,344	\$ 328,344
127	CUMULATIVE RESERVE DEDUCTIBLE INSURANCE	\$ 282,728	\$ 282,728

MASON COUNTY 2003 BUDGET

DEPT/ FUND	DEPARTMENT/FUND	RESOURCES	USES
130	RESERVE LEGAL #2	\$ 165,730	\$ 165,730
132	JUV DETENTION FAC/JAILS	\$ 443,600	\$ 443,600
134	NATIONAL FOREST SAFETY NET PL106-393	\$ 148,546	\$ 148,546
138	FAMILY LAW FACILITATOR	\$ 14,330	\$ 14,330
141	TOTTEN/LITTLE SKOOKUM CWD	\$ -	\$ -
142	LOWER HOOD CANAL CWD	\$ 26,700	\$ 26,700
150	HEALTH SERVICES	\$ 2,229,312	\$ 2,229,312
160	LAW LIBRARY	\$ 19,000	\$ 19,000
163	HOTEL/MOTEL	\$ 149,030	\$ 149,030
164	MENTAL HEALTH	\$ 284,400	\$ 284,400
165	NARCOTICS INVESTIGATION	\$ 8,500	\$ 8,500
175	PRISONERS COMMISSARY	\$ 41,000	\$ 41,000
176	DUI/DWLS OFFENDER PROGRAM	\$ 24,000	\$ 24,000
180	TREASURER'S M & O	\$ 61,035	\$ 61,035
190	VETERANS' ASSISTANCE	\$ 110,802	\$ 110,802
194	MASON LAKE AQUATIC WEEDS MGT	\$ -	\$ -
197	LAKE LIMERICK	\$ -	\$ -
198	SKOK FLOOD HAZARD MITIGATION	\$ 2,544	\$ 2,544
199	ISLAND LAKE MGMT DIST #1	\$ 44,763	\$ 44,763
200	M C LIMITED TAX GO BOND 1998	\$ 188,200	\$ 188,200
201	WATER QUALITY IMPROVEMENT	\$ 168,100	\$ 168,100
300	M C BLDG ACQUISITION FD '98	\$ 51,147	\$ 51,147
350	CAPITAL IMPROVEMENT/REET 1	\$ 671,263	\$ 671,263
351	CAPITAL IMPROVEMENT/REET 2	\$ 485,821	\$ 485,821
402	LANDFILL	\$ 2,878,768	\$ 2,878,768
403	WSTEWTR NO BAY/CASE INLET	\$ 3,851,996	\$ 3,851,996
410	HARSTENE POINTE WATER & SEWER	\$ 572,996	\$ 572,996
411	RUSTLEWOOD WATER & SEWER	\$ 206,233	\$ 206,233
412	BEARDS COVE WATER	\$ 212,416	\$ 212,416
426	HARSTENE PT WATER SYS RES	\$ 30,879	\$ 30,879
427	HARSTENE PT SEWER SYS RES	\$ 20,300	\$ 20,300
428	CUM RESERVE LANDFILL	\$ 688,640	\$ 688,640
429	CUM RESERVE BEARDS COVE	\$ 230,856	\$ 230,856
501	EQUIPMENT RENTAL & REVOLVING	\$ 8,261,531	\$ 8,261,531
502	UNEMPLOYMENT COMPENSATION	\$ 189,890	\$ 189,890
626	TRUMAN GLICK PARK	\$ 13,500	\$ 13,500
687	SKOKOMISH FLOOD CONTROL	\$ 342,215	\$ 342,215
	TOTAL OTHER FUNDS	\$ 43,936,935	\$ 43,936,935
	TOTAL MASON COUNTY	\$ 66,234,201	\$ 66,234,201