

RESOLUTION NO. 149-04
ADOPTION OF 2005 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2004 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 2005; and

WHEREAS, said budget was compiled on 2004 property valuation as assessed by the Mason County Assessor; and

WHEREAS; the Road Fund Budget was prepared as required by RCW 36.82.160 and the County Road Administration Board; and

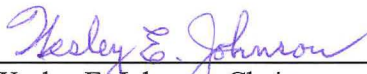
WHEREAS, the 2005 budgetary salary and benefit expenditure line items may not be utilized to meet obligations authorized by other portions of the budget; and salary and benefit expenditure line items may not be increased by other portions of the budget; and new positions may not be established without the approval of the Board of County Commissioners;

NOW THEREFORE BE IT RESOLVED that the Mason County Budget for 2005 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 2005 Budget will be available (by written request) in the office of the Mason County Commissioners by January 31, 2005.

Signed this 28th day of December 2004.

BOARD OF COUNTY COMMISSIONERS



Wesley E. Johnson, Chairperson



Herb Baze, Commissioner



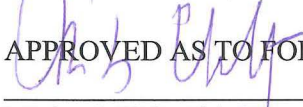
Jayni L. Kamin, Commissioner

ATTEST:



Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:



Michael Clift, Chief Deputy Prosecutor

Mason County 2005 Original Budget

DEPT/ FUND#	Department/Fund	Resources	Uses
010	Cooperative Extension	\$ 177,158	\$ 346,017
020	Assessor	\$ 6,000	\$ 1,174,137
030	Auditor	\$ 748,200	\$ 1,044,833
040	Board of Equalization	\$ -	\$ 23,687
050	Budget & Finance	\$ 16,900	\$ 114,674
055	Facilities & Grounds	\$ 35,636	\$ 774,390
057	Human Resources	\$ 4,270	\$ 268,173
060	Civil Services	\$ 1,000	\$ 16,113
070	Clerk	\$ 214,269	\$ 607,187
080	Commissioners	\$ 610	\$ 302,127
090	County Administrator	\$ 7,862	\$ 274,904
100	District Court	\$ 481,120	\$ 703,279
125	Community Development	\$ 2,683,419	\$ 2,687,835
135	Hearing Examiner	\$ 30,000	\$ 45,000
146	Parks	\$ 87,016	\$ 439,660
147	Fairgrounds/Convention Center	\$ 206,670	\$ 367,711
170	Probation Services	\$ 171,656	\$ 739,243
171	Juvenile Services - Grants	\$ 158,696	\$ 158,696
172	Juvenile Detention Facility	\$ 557,660	\$ 794,396
180	Prosecutor	\$ 105,905	\$ 939,487
185	Child Support Enforcement	\$ 182,236	\$ 182,236
190	Coroner & Indigent Burials	\$ 17,550	\$ 189,568
205	Sheriff	\$ 607,951	\$ 7,647,416
250	Superior Court	\$ 56,428	\$ 913,545
255	Family Court	\$ 2,500	\$ 2,500
260	Treasurer	\$ 13,860,464	\$ 653,043
300	Non Departmental	\$ 1,175,775	\$ 614,519
310	Operating Transfers Out	\$ -	\$ 1,108,660
	Total Revenue/Expenditures	\$ 21,596,951	\$ 23,133,036
000/320	Beginning/Ending Fund Balance	\$ 4,053,262	\$ 2,517,177
001	Total Current Expense Fund	\$ 25,650,213	\$ 25,650,213
102	Employee Recognition Fund	\$ 4,541	\$ 4,541
103	Mason County Distressed Area .08 Fund	\$ 1,566,725	\$ 1,566,725
104	Auditor's O&M Fund	\$ 140,171	\$ 140,171
105	Road Fund	\$ 14,059,649	\$ 14,059,649
106	Paths & Trails Reserve Fund	\$ 132,670	\$ 132,670
109	Election Equipment Holding Fund	\$ 60,000	\$ 60,000
110	Crime Victims Compensating Fund	\$ 98,800	\$ 98,800
111	County Clerks LFO Collections Fund	\$ 16,745	\$ 16,745
115	Criminal Justice Fund	\$ 880,370	\$ 880,370
117	Affordable Housing Fund	\$ 305,000	\$ 305,000
118	Abatement/Repairs & Demolition Fund	\$ 92,025	\$ 92,025
119	Reserve for Technology Fund	\$ 177,675	\$ 177,675
127	Cum. Reserve Deductible Fund	\$ 214,443	\$ 214,443
130	Reserve Legal #2 Fund	\$ 177,436	\$ 177,436
131	Reserve for Accrued Leave Fund	\$ 1,145,300	\$ 1,145,300
132	Juvenile Detention Facility/Jails Fund	\$ 555,415	\$ 555,415

Mason County 2005 Original Budget

DEPT/ FUND#	Department/Fund	Resources	Uses
134	Natl Forest/Safety Net PL106-393 Fund	\$ 186,546	\$ 186,546
138	Family Law Facilitator Fund	\$ 11,878	\$ 11,878
150	Health Services Fund	\$ 2,446,163	\$ 2,446,163
160	Law Library Fund	\$ 16,159	\$ 16,159
161	Reserve for Rodeo Equipment Fund	\$ 4,116	\$ 4,116
163	Motel/Hotel Tax Fund	\$ 301,600	\$ 301,600
164	Mental Health Fund	\$ 300,635	\$ 300,635
165	Narcotics Investigation Fund	\$ 87,210	\$ 87,210
175	Prisoner Commissary Fund	\$ 50,100	\$ 50,100
176	DUI/DWLS Offender Program Fund	\$ 36,000	\$ 36,000
180	Treasurer's M&O Fund	\$ 103,663	\$ 103,663
190	Veteran's Assistance Fund	\$ 104,250	\$ 104,250
194	Mason Lake Management District #2 Fund	\$ 13,230	\$ 13,230
198	Skokomish Flood Hazard Mitigation Fund	\$ 2,468	\$ 2,468
199	Island Lake Management District #1 Fund	\$ 16,840	\$ 16,840
200	Mason Co Limited Tax General Obligation Bond 1998 Fund	\$ 191,155	\$ 191,155
201	Water Quality Improvement Fund	\$ 92,600	\$ 92,600
210	Mason Co Rural Development LTGO Bond 2002 Fund	\$ 298,472	\$ 298,472
300	Mason County Building Acquisition Fund 1998	\$ 7,239	\$ 7,239
350	Capital Improvement - REET 1 Fund	\$ 1,981,744	\$ 1,981,744
351	Capital Improvement - REET 2 Fund	\$ 1,943,145	\$ 1,943,145
402	Mason County Landfill Fund	\$ 3,385,026	\$ 3,385,026
403	Wastewater - North Bay/Case Inlet Fund	\$ 1,605,258	\$ 1,605,258
404	North Bay Case Inlet Sewer Reserve Fund	\$ 150,554	\$ 150,554
405	Wastewater System Development Fund	\$ 312,700	\$ 312,700
406	Combined Utilities Administration Fund	\$ 428,755	\$ 428,755
410	Harstene Pointe Sewer & Water Fund	\$ 613,662	\$ 613,662
411	Rustlewood Serwer & Water Fund	\$ 217,058	\$ 217,058
412	Beards Cove Water Fund	\$ 207,953	\$ 207,953
426	Harstene Pointe Water System Reserve Fund	\$ 43,111	\$ 43,111
427	Harstene Pointe Sewer System Reserve Fund	\$ 40,653	\$ 40,653
428	Cum. Reserve Landfill Fund	\$ 687,307	\$ 687,307
429	Cum. Reserve Beards Cove Fund	\$ 100,274	\$ 100,274
501	Equipment Rental & Revolving Fund	\$ 9,305,628	\$ 9,305,628
502	Unemployment Fund	\$ 308,278	\$ 308,278
626	Truman Click Memorial Fund	\$ 14,773	\$ 14,773
687	Skokomish Flood Control Zone Dist Fund	\$ 356,989	\$ 356,989
	Total Other Funds	\$ 45,600,157	\$ 45,600,157
	Total Mason County	\$ 71,250,370	\$ 71,250,370