

**RESOLUTION NO. 124-05**  
**ADOPTION OF 2006 BUDGET**

**WHEREAS**, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2005 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 2006; and

**WHEREAS**, said budget was compiled on 2005 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

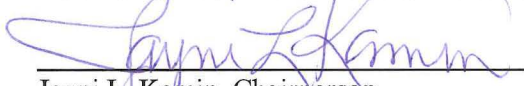
**WHEREAS**, no additions of staff (either part or full time) or changes in salary and/or classification are permitted without approval of the Board of Commissioners;

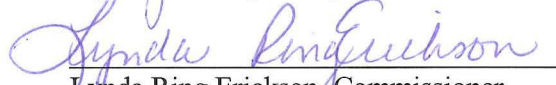
**NOW THEREFORE BE IT RESOLVED** that the Mason County Budget for 2006 is hereby adopted according to RCW 36.40.080 at the department level in the Current Expense Fund and at the fund level for all other funds (Attachment A which is hereby incorporated as part of this resolution).


Copies of the 2006 Budget will be available (by written request) in the office of the Mason County Commissioners by January 31, 2006.

Signed this 13<sup>th</sup> day of December 2005.

BOARD OF COUNTY COMMISSIONERS

  
\_\_\_\_\_  
Jayni L. Kamin, Chairperson

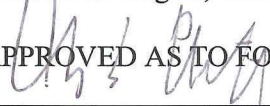
  
\_\_\_\_\_  
Lynda Ring Erickson, Commissioner

  
\_\_\_\_\_  
Tim Sheldon, Commissioner

ATTEST:

  
\_\_\_\_\_  
Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Michael Clift, Chief Deputy Prosecutor

## Mason County Original 2006 Budget

DEPT/ FUND#	Department/Fund	Revenue - Resources	Expenditures - Uses
010	Cooperative Extension	\$ 184,826	\$ 365,844
020	Assessor	\$ 13,500	\$ 1,267,304
030	Auditor	\$ 785,104	\$ 1,134,575
040	Board of Equalization	\$ -	\$ 19,237
050	Budget & Finance	\$ 19,200	\$ 199,052
055	Facilities & Grounds	\$ 44,860	\$ 924,969
057	Human Resources	\$ -	\$ 184,444
060	Civil Services	\$ 1,000	\$ 17,342
070	Clerk	\$ 303,213	\$ 678,200
080	Commissioners	\$ 610	\$ 313,137
090	Central Operations	\$ 8,817	\$ 355,051
100	District Court	\$ 486,732	\$ 755,721
125	Community Development	\$ 3,241,592	\$ 3,241,592
146	Parks	\$ 86,516	\$ 488,745
147	Fairgrounds/Convention Center	\$ 183,810	\$ 453,053
170	Probation Services	\$ 198,791	\$ 839,738
171	Juvenile Services - Grants	\$ 157,737	\$ 157,737
172	Juvenile Detention Facility	\$ 532,370	\$ 842,008
180	Prosecutor	\$ 146,198	\$ 1,067,055
185	Child Support Enforcement	\$ 218,095	\$ 191,120
190	Coroner & Indigent Burials	\$ 20,244	\$ 187,643
205	Sheriff	\$ 1,151,718	\$ 9,095,873
250	Superior Court	\$ 63,810	\$ 1,065,009
255	Family Court	\$ 2,500	\$ 2,500
260	Treasurer	\$ 14,416,978	\$ 694,071
300	Non Departmental	\$ 1,934,508	\$ 612,586
310	Operating Transfers Out	\$ -	\$ 1,299,496
	Total Revenue/Expenditures	\$ 24,202,729	\$ 26,453,102
000/320	Beginning/Ending Fund Balance	\$ 5,024,000	\$ 2,773,627
<b>001</b>	<b>Total Current Expense Fund</b>	<b>\$ 29,226,729</b>	<b>\$ 29,226,729</b>
102	Employee Recognition Fund	\$ 3,700	\$ 3,700
103	Mason County Rural Area .08 Fund	\$ 2,037,605	\$ 2,037,605
104	Auditor's O&M Fund	\$ 221,500	\$ 221,500
105	Road Fund	\$ 20,536,894	\$ 20,536,894
106	Paths & Trails Reserve Fund	\$ 142,670	\$ 142,670
109	Election Equipment Holding Fund	\$ 75,000	\$ 75,000
110	Crime Victims Compensating Fund	\$ 98,800	\$ 98,800
111	County Clerks LFO Collections Fund	\$ 14,442	\$ 14,442
112	Civil Litigation	\$ 48,000	\$ 48,000
113	Reserve for Courts	\$ 25,000	\$ 25,000
115	Criminal Justice Fund	\$ 991,133	\$ 991,133
116	Historical Preservation	\$ 45,000	\$ 45,000
117	Community Support Services	\$ 453,710	\$ 453,710
118	Abatement/Repairs & Demolition Fund	\$ 128,500	\$ 128,500
119	Reserve for Technology Fund	\$ 310,870	\$ 310,870
120	REET Electronic Technology	\$ 26,250	\$ 26,250

## Mason County Original 2006 Budget

DEPT/ FUND#	Department/Fund	Revenue - Resources	Expenditures - Uses
127	Cum. Reserve Deductible Fund	\$ 254,585	\$ 254,585
130	Reserve Legal #2 Fund	\$ 168,400	\$ 168,400
131	Reserve for Accrued Leave Fund	\$ 1,204,875	\$ 1,204,875
132	Juvenile Detention Facility/Jails Fund	\$ 530,000	\$ 530,000
134	Natl Forest/Safety Net PL106-393 Fund	\$ 179,065	\$ 179,065
138	Family Law Facilitator Fund	\$ 12,140	\$ 12,140
150	Health Services Fund	\$ 2,979,143	\$ 2,979,143
160	Law Library Fund	\$ 45,250	\$ 45,250
163	Motel/Hotel Tax Fund	\$ 492,635	\$ 492,635
164	Mental Health Fund	\$ 315,930	\$ 315,930
165	Narcotics Investigation Fund	\$ 69,000	\$ 69,000
175	Prisoner Commissary Fund	\$ 25,100	\$ 25,100
176	DUI/DWLS Offender Program Fund	\$ 47,070	\$ 47,070
180	Treasurer's M&O Fund	\$ 101,174	\$ 101,174
190	Veteran's Assistance Fund	\$ 178,416	\$ 178,416
194	Mason Lake Management District #2 Fund	\$ 13,892	\$ 13,892
199	Island Lake Management District #1 Fund	\$ 17,830	\$ 17,830
200	Mason Co Limited Tax General Obligation Bond 1998 Fund	\$ 197,223	\$ 197,223
201	Water Quality Improvement Fund	\$ 61,750	\$ 61,750
210	Mason Co Rural Development LTGO Bond 2002 Fund	\$ 305,272	\$ 305,272
300	Mason County Building Acquisition Fund 1998	\$ 1,883	\$ 1,883
350	Capital Improvement - REET 1 Fund	\$ 2,381,870	\$ 2,381,870
351	Capital Improvement - REET 2 Fund	\$ 2,076,387	\$ 2,076,387
402	Mason County Landfill Fund	\$ 3,185,258	\$ 3,185,258
403	Wastewater - North Bay/Case Inlet Fund	\$ 1,399,313	\$ 1,399,313
404	North Bay Case Inlet Sewer Reserve Fund	\$ 303,531	\$ 303,531
405	Wastewater System Development Fund	\$ 1,910,000	\$ 1,910,000
406	Combined Utilities Administration Fund	\$ 434,054	\$ 434,054
410	Harstene Pointe Sewer & Water Fund	\$ 1,301,095	\$ 1,301,095
411	Rustlewood Serwer & Water Fund	\$ 1,463,354	\$ 1,463,354
412	Beards Cove Water Fund	\$ 164,522	\$ 164,522
426	Harstene Pointe Water System Reserve Fund	\$ 49,595	\$ 49,595
427	Harstene Pointe Sewer System Reserve Fund	\$ 51,303	\$ 51,303
428	Cum. Reserve Landfill Fund	\$ 698,807	\$ 698,807
429	Cum. Reserve Beards Cove Fund	\$ 122,750	\$ 122,750
501	Equipment Rental & Revolving Fund	\$ 9,979,524	\$ 9,979,524
502	Unemployment Fund	\$ 317,340	\$ 317,340
626	Truman Click Memorial Fund	\$ 9,746	\$ 9,746
687	Skokomish Flood Control Zone Dist Fund	\$ 333,252	\$ 333,252
	<b>Total Other Funds</b>	<b>\$ 58,541,408</b>	<b>\$ 58,541,408</b>
	<b>Total Mason County</b>	<b>\$ 87,768,137</b>	<b>\$ 87,768,137</b>