

**RESOLUTION NO. 137.07**  
**ADOPTION OF 2008 BUDGET**

**WHEREAS**, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2007 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 2008; and

**WHEREAS**, said budget was compiled on 2007 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

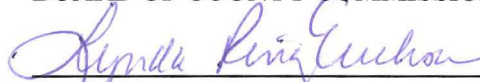
**WHEREAS**, no additions of staff (either part or full time) or changes in salary and/or classification are permitted without approval of the Board of Commissioners;

**NOW THEREFORE BE IT RESOLVED** that the Mason County Budget for 2008 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 2008 Budget will be available (by written request) in the office of the Mason County Commissioners by January 31, 2008.

Signed this 11<sup>th</sup> day of December 2007.

BOARD OF COUNTY COMMISSIONERS

  
Lynda Ring Erickson, Chairperson

  
Ross Gallagher, Commissioner

  
Tim Sheldon, Commissioner

ATTEST:

  
Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:

  
Monty Cobb, Chief Civil Deputy Prosecuting Attorney

## Mason County 2008 Budget

DEPT/ FUND#	Department/Fund	2008 Revenue - Resources	2008 Expenditures - Uses
010	Cooperative Extension	\$ 256,856	\$ 385,273
020	Assessor	\$ 16,080	\$ 1,414,431
030	Auditor	\$ 795,065	\$ 1,318,450
040	Board of Equalization	\$ -	\$ 19,081
050	Budget & Finance	\$ 37,490	\$ 186,684
055	Facilities & Grounds	\$ 75,480	\$ 1,169,745
057	Human Resources	\$ -	\$ 198,147
060	Civil Services	\$ 500	\$ 20,834
070	Clerk	\$ 339,659	\$ 726,550
080	Commissioners	\$ -	\$ 327,263
090	Central Operations	\$ 28,893	\$ 357,702
100	District Court	\$ 736,450	\$ 846,041
120	Emergency Management	\$ -	\$ -
125	Community Development	\$ 3,592,113	\$ 3,592,113
146	Parks	\$ 67,900	\$ 681,255
147	Fairgrounds/Convention Center	\$ 160,110	\$ 261,618
170	Probation Services	\$ 118,453	\$ 687,983
171	Juvenile Services - Grants	\$ 162,266	\$ 162,266
172	Juvenile Detention Facility	\$ 730,170	\$ 903,139
173	District Court - Probation	\$ 112,253	\$ 112,253
180	Prosecutor	\$ 252,698	\$ 1,381,829
185	Child Support Enforcement	\$ 209,529	\$ 209,529
190	Coroner & Indigent Burials	\$ 22,350	\$ 206,697
205	Sheriff	\$ 745,740	\$ 8,878,266
206	Sheriff/Traffic Policing	\$ -	\$ 732,337
240	Indigent Defense	\$ 13,858	\$ 509,708
250	Superior Court	\$ 94,160	\$ 711,178
255	Family Court	\$ 2,500	\$ 2,500
260	Treasurer	\$ 17,391,491	\$ 753,134
300	Non Departmental	\$ 2,201,469	\$ 569,673
310	Operating Transfers Out	\$ -	\$ 817,582
	Total Revenue/Expenditures	\$ 28,163,533	\$ 28,143,261
000/320	Beginning/Ending Fund Balance	\$ 2,540,041	\$ 2,560,313
<b>001</b>	<b>Total Current Expense Fund</b>	<b>\$ 30,703,574</b>	<b>\$ 30,703,574</b>
102	Employee Recognition Fund	\$ 3,600	\$ 3,600
103	Mason County Rural Area .09 Sales and Use Tax Fund	\$ 2,232,369	\$ 2,232,369
104	Auditor's O&M Fund	\$ 431,150	\$ 431,150
105	Road Fund	\$ 18,415,259	\$ 18,415,259
106	Paths & Trails Reserve Fund	\$ 173,100	\$ 173,100
109	Election Equipment Holding Fund	\$ 87,500	\$ 87,500
110	Crime Victims Compensating Fund	\$ 99,020	\$ 99,020
111	County Clerks LFO Collections Fund	\$ 14,442	\$ 14,442
112	Civil Litigation Fund	\$ 39,887	\$ 39,887
113	Reserve for Courts Fund	\$ 27,292	\$ 27,292
114	Victims Witness Activities Fund	\$ 18,256	\$ 18,256
115	Criminal Justice Fund	\$ 1,077,107	\$ 1,077,107
116	Historical Preservation Fund	\$ 85,676	\$ 85,676
117	Community Support Services Fund	\$ 739,573	\$ 739,573
118	Abatement/Repairs & Demolition Fund	\$ 194,200	\$ 194,200
119	Reserve for Technology Fund	\$ 276,272	\$ 276,272
120	REET Electronic Technology Fund	\$ 34,000	\$ 34,000
125	Emergency Communication Systems (911) Sales & Use Tax Fund	\$ 531,561	\$ 531,561
127	Cum. Reserve Deductible Fund	\$ 312,372	\$ 312,372

## Mason County 2008 Budget

DEPT/ FUND#	Department/Fund	2008 Revenue - Resources	2008 Expenditures - Uses
130	Reserve Legal #2 Fund	\$ 135,715	\$ 135,715
131	Reserve for Accrued Leave Fund	\$ 1,234,981	\$ 1,234,981
132	Juvenile Detention Facility/Jails Fund	\$ 732,325	\$ 732,325
134	Natl Forest/Safety Net PL106-393 Fund	\$ 89,967	\$ 89,967
135	Trial Court Improvement Fund	\$ 30,933	\$ 30,933
138	Family Law Facilitator Fund	\$ 21,033	\$ 21,033
140	Sheriff's Boating Fund	\$ 140,600	\$ 140,600
141	Mason County Sheriff Chaplain Fund	\$ 250	\$ 250
150	Health Services Fund	\$ 3,195,106	\$ 3,195,106
160	Law Library Fund	\$ 23,200	\$ 23,200
163	Motel/Hotel Tax Fund	\$ 665,229	\$ 665,229
164	Mental Health Fund	\$ 355,257	\$ 355,257
165	Narcotics Investigation Fund	\$ 67,000	\$ 67,000
175	Prisoner Commissary Fund	\$ 20,300	\$ 20,300
176	DUI/DWLS Offender Program Fund	\$ 76,000	\$ 76,000
180	Treasurer's M&O Fund	\$ 103,637	\$ 103,637
190	Veteran's Assistance Fund	\$ 110,567	\$ 110,567
194	Mason Lake Management District #2 Fund	\$ 32,239	\$ 32,239
199	Island Lake Management District #1 Fund	\$ 19,067	\$ 19,067
200	Mason Co Limited Tax General Obligation Bond 1998 Fund	\$ 208,570	\$ 208,570
201	Water Quality Improvement Fund	\$ 27,900	\$ 27,900
210	Mason Co Rural Development LTGO Bond 2002 Fund	\$ 298,472	\$ 298,472
350	Capital Improvement - REET 1 Fund	\$ 1,812,782	\$ 1,812,782
351	Capital Improvement - REET 2 Fund	\$ 2,349,522	\$ 2,349,522
370	Capital Facilities/Fairgrounds Fund	\$ 23,539	\$ 23,539
402	Mason County Landfill Fund	\$ 3,637,323	\$ 3,637,323
403	Wastewater - North Bay/Case Inlet Fund	\$ 2,080,818	\$ 2,080,818
404	North Bay Case Inlet Sewer Reserve Fund	\$ 393,390	\$ 393,390
405	Wastewater System Development Fund	\$ 5,060,000	\$ 5,060,000
406	Combined Utilities Administration Fund	\$ 545,599	\$ 545,599
410	Harstene Pointe Sewer & Water Fund	\$ 788,873	\$ 788,873
411	Rustlewood Sewer & Water Fund	\$ 3,421,658	\$ 3,421,658
412	Beards Cove Water Fund	\$ 389,180	\$ 389,180
413	Belfair Wastewater & Water Reclamation Fund	\$ 25,700,000	\$ 25,700,000
426	Harstene Pointe Water System Reserve Fund	\$ 55,622	\$ 55,622
427	Harstene Pointe Sewer System Reserve Fund	\$ 56,270	\$ 56,270
428	Cum. Reserve Landfill Fund	\$ 604,100	\$ 604,100
429	Cum. Reserve Beards Cove Fund	\$ 194,268	\$ 194,268
480	Storm Drainage System Development Fund	\$ 146,950	\$ 146,950
501	Equipment Rental & Revolving Fund	\$ 10,975,868	\$ 10,975,868
502	Unemployment Fund	\$ 374,155	\$ 374,155
503	Geographic Information Service Fund	\$ 408,950	\$ 408,950
687	Skokomish Flood Control Zone Dist Fund	\$ 327,904	\$ 327,904
<b>Total Other Funds</b>		<b>\$ 91,727,755</b>	<b>\$ 91,727,755</b>
<b>Total Mason County 2008 Budget</b>		<b>\$ 122,431,329</b>	<b>\$ 122,431,329</b>