

Original 2010 Mason County Adopted Budget

Fund#	Department/Fund Description	Anticipated	Anticipated
		Revenues	Expenditures
010	WSU Cooperative Extension	\$ 130,723	\$ 239,830
020	Assessor	2,700	1,227,736
030	Auditor	635,355	1,155,494
040	Board of Equalization	-	28,425
055	Facilities & Grounds	10,146	1,036,574
057	Human Resources	-	197,571
060	Civil Services	-	3,718
070	Clerk	330,393	656,659
080	Commissioners	-	287,490
090	Central Operations / Risk Management	3,756	290,839
100	District Court & Indigent Defense	924,260	909,232
125	Community Development/Building & Planning	1,641,680	1,642,674
146	Parks & Trails	122,673	495,159
170	Probation Services	95,316	548,406
171	Juvenile Services - Grants	258,094	258,094
172	Juvenile Detention Facility	519,500	949,031
173	District Court Probation - Adult	117,577	117,109
180	Prosecutor	105,227	1,210,404
185	Child Support Enforcement	231,217	224,916
190	Coroner & Indigent Burials	22,000	190,956
205	Sheriff	1,184,130	7,703,066
206	Traffic Policing	-	970,000
250	Superior Court & Indigent Defense	186,554	1,250,322
255	Family Court	2,000	2,000
260	Treasurer	16,213,905	677,852
300	Indirect Payments from Special Funds/Insur Py	1,127,088	589,901
310	Transfers Out of Current Expense to Other Fund	-	552,758
	Total Revenue/Expenditures	23,864,294	23,416,216
320	Beginning/Ending Fund Balances (Cash on Hand)	2,500,000	2,948,078
	Total Current Expense Fund	\$ 26,364,294	\$ 26,364,294
100	Fairgrounds Fund	\$ 77,700	\$ 77,700
102	Employee Recognition Fund	500	500
103	Rural County Sales & Use Tax Fund	1,751,386	1,751,386
104	Auditor's O&M Fund	326,731	326,731
105	Road Fund	19,652,149	19,652,149
106	Paths & Trails Reserve Fund	163,395	163,395
109	Election Equipment Holding Fund	109,841	109,841
110	Crime Victims Compensating Fund	99,020	99,020
113	Reserve for Courts Fund	27,000	27,000
114	Victims Witness Activities Fund	26,901	26,901
116	Historical Preservation	110,000	110,000
117	Community Support Services	1,536,629	1,536,629
118	Abatement/Repairs & Demolition Fund	253,800	253,800
119	Reserve for Technology Fund	284,782	284,782
120	REET Electronic Technology	91,195	91,195
125	Emergency Communications 911 Sales & Use Tax	500,000	500,000
127	Cumulative Reserve Deductible Fund	323,362	323,362
130	Reserve Legal #2 Fund	47,882	47,882
131	Reserve for Accrued Leave Fund	354,500	354,500
134	National Forest Safety Net PL106-39	107,100	107,100
135	Trial Court Improvement Fund	102,558	102,558

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138	Family Law Facilitator Fund	21,900	21,900
140	Sheriff Boating Fund	180,000	180,000
141	Sheriff Chaplain Fund	2,010	2,010
143	Sheriff Search & Rescue Fund	33,300	33,300
144	Sheriff Volunteer Fund	2,500	2,500
145	Oakland Bay Shellfish Protection District Fund	300,000	300,000
150	Public Health Services Fund	2,490,523	2,490,523
160	Law Library Fund	99,000	99,000
163	Motel/Hotel Tax Fund	470,931	470,931
164	Mental Health Fund	233,151	233,151
165	Narcotics Investigation Fund	44,110	44,110
175	Prisoner Commissary Fund	14,050	14,050
176	Non-Violent Offender Program Fund	86,500	86,500
180	Treasurer's M&O Fund	100,021	100,021
190	Veteran's Assistance Fund	93,362	93,362
192	Skokomish Flood Control Zone District Fund	371,069	371,069
194	Mason Lake Management District #2 Fund	53,941	53,941
199	Island Lake Management District #1 Fund	18,475	18,475
200	Mason County LTGO BOND 1998 Fund	215,962	215,962
201	Water Quality Improvement Fund	13,759	13,759
205	Public Works Facility Bond 2007 Fund	1,162,580	1,162,580
210	Rural Dev/N. BAY WSTWTR LTGO Bond 2002 Fu	298,472	298,472
250	Mason County LTGO Bond 2008 Fund	115,011	115,011
350	Capital Improvement - REET 1 Fund	1,874,000	1,874,000
351	Capital Improvement - REET 2 Fund	3,119,815	3,119,815
370	Capital Improvement - Fairgrounds Fund	15,911	15,911
402	Mason County Landfill Fund	2,650,791	2,650,791
403	Wastewater - North Bay/Case Inlet Fund	1,738,091	1,738,091
404	North Bay Case Inlet Sewer Reserve Fund	398,878	398,878
405	Wastewater System Development Fund	60,000	60,000
406	Combined Utilities Administration Fund	548,122	548,122
411	Rustlewood Sewer & Water Fund	296,505	296,505
412	Beards Cove Water Fund	376,538	376,538
413	Belfair Wastewater & Water Reclamation Fund	30,698,503	30,698,503
428	Cumulative Reserve Landfill Fund	514,811	514,811
429	Cumulative Reserve Beards Cove Fund	243,667	243,667
480	Storm Drainage System Development Fund	659,598	659,598
501	Equipment Rental & Revolving Fund	11,038,461	11,038,461
502	Unemployment Fund	402,065	402,065
503	Geographic Information Service Fund	198,600	198,600
	Total Other Funds	87,201,414	87,201,414
	Total 2010 Mason County Adopted Budgets	\$ 113,565,708	\$ 113,565,708
*Adopted on 12/8/09 at Board of Mason County Commissioner's Meeting			