

**RESOLUTION NO. 88-10**  
**ADOPTION OF 2011 BUDGET**

**WHEREAS**, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2010 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 2011; and

**WHEREAS**, said budget was compiled on 2011 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 2011 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 2011 Budget will be available after January 31, 2011.

Signed this 10<sup>th</sup> day of December 2010.

BOARD OF COUNTY COMMISSIONERS

  
\_\_\_\_\_  
Ross Gallagher, Chairperson

  
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Lynda Ring Erickson, Commissioner

Way  
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Tim Sheldon, Commissioner

ATTEST:

  
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Shannon Goudy, Clerk of the Board

APPROVED AS TO FORM:

  
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Monty Cobb, Chief Deputy Prosecuting Attorney

## Original 2011 Mason County Adopted Budget

Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
010	WSU Cooperative Extension	\$ 133,223	\$ 247,357
020	Assessor	2,700	1,182,102
030	Auditor	660,704	1,156,638
040	Board of Equalization	-	43,507
055	Facilities & Grounds	10,493	1,024,044
057	Human Resources / Risk Management	-	260,782
060	Civil Services	-	9,000
070	Clerk	328,661	631,299
080	Commissioners	2,217	283,577
090	Central Operations	3,756	222,280
100	District Court & Indigent Defense	962,760	1,033,206
125	Community Development/Building & Planning	1,969,320	2,003,276
146	Parks & Trails	106,045	470,713
170	Probation Services	871,695	1,724,358
180	Prosecutor	336,487	1,461,721
190	Coroner & Indigent Burials	22,000	209,618
205	Sheriff	772,895	8,487,318
206	Traffic Policing	-	980,000
250	Superior Court & Indigent Defense	165,569	1,237,658
260	Treasurer	16,139,570	677,663
300	Indirect Payments from Special Funds/Insur Py	1,473,561	596,371
310	Transfers Out of Current Expense to Other Fund	-	615,674
	Total Revenue/Expenditures	23,961,656	24,558,162
320	Beginning/Ending Fund Balances (Cash on Hand)	5,500,000	4,903,494
<b>Total Current Expense Fund Budget</b>		<b>\$ 29,461,656</b>	<b>\$ 29,461,656</b>
103	Rural County Sales & Use Tax Fund	1,354,416	1,354,416
104	Auditor's O&M Fund	522,932	522,932
105	Road Fund	19,498,977	19,498,977
106	Paths & Trails Reserve Fund	174,225	174,225
109	Election Equipment Holding Fund	131,969	131,969
110	Crime Victims Compensating Fund	99,020	99,020
113	Reserve for Courts Fund	27,050	27,050
114	Victims Witness Activities Fund	26,430	26,430
116	Historical Preservation	106,000	106,000
117	Community Support Services	1,361,017	1,361,017
118	Abatement/Repairs & Demolition Fund	254,200	254,200
119	Reserve for Technology Fund	246,310	246,310
120	REET Electronic Technology	50,050	50,050
125	Emergency Communications 911 Sales & Use Tax	500,000	500,000
127	Cumulative Reserve Insurance Deductible Fund	203,200	203,200
130	Reserve Legal #2 Fund	100,100	100,100
131	Reserve for Accrued Leave Fund	131,700	131,700
134	National Forest Safety Net PL106-39	78,900	78,900

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Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
135	Trial Court Improvement Fund	118,401	118,401
138	Family Law Facilitator Fund	15,800	15,800
140	Special Sheriff Funds	309,489	309,489
145	Oakland Bay Shellfish Protection District Fund	200,000	200,000
150	Public Health Services Fund	2,387,032	2,387,032
160	Law Library Fund	102,587	102,587
163	Lodging (Motel/Hotel) Tax Fund	489,986	489,986
164	Mental Health Fund	233,151	233,151
180	Treasurer's M&O Fund	121,952	121,952
190	Veteran's Assistance Fund	100,500	100,500
192	Skokomish Flood Control Zone District Fund	390,165	390,165
194	Mason Lake Management District #2 Fund	48,050	48,050
199	Island Lake Management District #1 Fund	2,956	2,956
200	Mason County LTGO BOND 1998 Fund	218,962	218,962
205	Public Works Facility Bond 2007 Fund	1,162,240	1,162,240
210	Rural Dev/N. BAY WSTWTR LTGO Bond 2002 Fu	298,472	298,472
250	Mason County LTGO Bond 2008 Fund	176,500	176,500
350	Capital Improvement - REET 1 Fund	2,115,416	2,115,416
351	Capital Improvement - REET 2 Fund	3,282,020	3,282,020
402	Mason County Landfill Fund	2,786,116	2,786,116
403	Wastewater - North Bay/Case Inlet Fund	1,641,581	1,641,581
404	North Bay Case Inlet Sewer Reserve Fund	397,478	397,478
405	Wastewater System Development Fund	60,000	60,000
406	Combined Utilities Administration Fund	535,422	535,422
411	Rustlewood Sewer & Water Fund	279,400	279,400
412	Beards Cove Water Fund	403,476	403,476
413	Belfair Wastewater & Water Reclamation Fund	17,416,563	17,416,563
428	Cumulative Reserve Landfill Fund	530,453	530,453
429	Cumulative Reserve Beards Cove Fund	267,952	267,952
480	Storm Drainage System Development Fund	641,959	641,959
501	Equipment Rental & Revolving Fund	10,190,515	10,190,515
502	Unemployment Fund	310,968	310,968
503	Geographic Information Service Fund	221,770	221,770
	<b>Total Other Funds</b>	<b>72,323,828</b>	<b>72,323,828</b>
	<b>Total 2011 Mason County Adopted Budgets</b>	<b>\$101,785,484</b>	<b>\$101,785,484</b>

\*Adopted on 12/6/10 at Board of Mason County Commissioner's Meeting