

RESOLUTION NO. 92-12
ADOPTION OF 2013 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2012 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 2013; and

WHEREAS, said budget was compiled on 2013 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

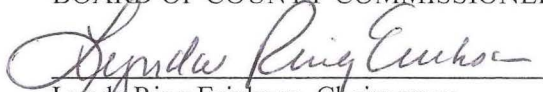
WHEREAS, no additions of staff (either part or full time) or changes in salary and/or classification are permitted without approval of the Board of Commissioners;

NOW THEREFORE BE IT RESOLVED that the Mason County Budget for 2013 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 2013 Budget will be available after January 31, 2013.

Signed this 30th day of December 2012.

BOARD OF COUNTY COMMISSIONERS


Lynda Ring Erickson, Chairperson



Terri Jeffreys, Commissioner


Tim Sheldon, Commissioner

ATTEST:


Shannon Goudy, Clerk of the Board

APPROVED AS TO FORM:


Tim Whitehead, Chief Deputy Prosecuting Attorney

Original 2013 Mason County Adopted Budget

Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
010	WSU Cooperative Extension	\$ 117,500	\$ 266,286
020	Assessor	450	1,185,087
030	Auditor	636,264	1,197,285
040	Board of Equalization	-	65,805
055	Facilities & Grounds	25,793	1,021,586
057	Human Resources / Risk Management	-	328,467
060	Civil Services	-	11,900
070	Clerk	353,463	663,401
080	Commissioners	-	322,202
090	Central Operations	8,006	260,853
100	District Court	944,709	873,542
125	Community Development/Building & Planning	1,559,350	1,668,406
146	Parks & Trails	107,540	469,026
170	Probation Services	817,954	1,718,732
180	Prosecutor	347,258	1,493,887
190	Coroner & Indigent Burials	28,000	215,613
205	Sheriff	780,712	9,155,429
206	Traffic Policing	-	880,998
208	Courthouse Security	-	144,760
240	Indigent Defense	123,601	660,445
250	Superior Court	148,733	881,664
260	Treasurer	16,994,053	685,956
300	Indirect Payments from Special Funds/Insur Py	1,218,171	625,528
310	Transfers Out of Current Expense to Other Fund	-	597,107
	Total Revenue/Expenditures	24,211,557	25,393,965
320	Beginning/Ending Fund Balances (Cash on Hand)	5,772,000	4,589,592
	Total Current Expense Fund Budget	\$ 29,983,557	\$ 29,983,557

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Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
103	Rural County Sales & Use Tax Fund	726,738	726,738
104	Auditor's O&M Fund	495,780	495,780
105	Road Fund	19,346,372	19,346,372
106	Paths & Trails Reserve Fund	196,520	196,520
109	Election Equipment Holding Fund	158,945	158,945
110	Crime Victims Compensating Fund	299,020	299,020
114	Victims Witness Activities Fund	18,000	18,000
116	Historical Preservation	100,000	100,000
117	Community Support Services/Homelessness Pro	997,985	997,985
118	Abatement/Repairs & Demolition Fund	213,850	213,850
119	Reserve for Technology Fund	199,297	199,297
120	REET Electronic Technology	55,080	55,080
127	Cumulative Reserve Insurance Deductible Fund	170,105	170,105
130	Reserve Legal #2 Fund	100,100	100,100
131	Reserve for Accrued Leave Fund	100,200	100,200
134	National Forest Safety Net PL106-39	95,000	95,000
135	Trial Court Improvement Fund	88,024	88,024
138	Family Law Facilitator Fund	17,000	17,000
140	Special Sheriff Funds	291,992	291,992
145	Oakland Bay Shellfish Protection District Fund	100,000	100,000
150	Public Health Services Fund	2,348,145	2,348,145
160	Law Library Fund	108,385	108,385
163	Lodging (Motel/Hotel) Tax Fund	480,250	480,250
164	Mental Health Fund	892,059	892,059
180	Treasurer's M&O Fund	165,240	165,240
190	Veteran's Assistance Fund	207,289	207,289
192	Skokomish Flood Control Zone District Fund	436,165	436,165

Original 2013 Mason County Adopted Budget

Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
194	Mason Lake Management District #2 Fund	91,030	91,030
199	Island Lake Management District #1 Fund	11,510	11,510
205	Public Works Facility Bond 2007 Fund	1,163,502	1,163,502
210	Rural Dev/N. BAY WSTWTR LTGO Bond 2002 Fu	298,472	298,472
250	Mason County LTGO Bond 2008 Fund	527,700	527,700
350	Capital Improvement - REET 1 Fund	911,011	911,011
351	Capital Improvement - REET 2 Fund	2,849,365	2,849,365
402	Mason County Landfill Fund	2,728,050	2,728,050
403	Wastewater - North Bay/Case Inlet Fund	1,525,603	1,525,603
404	North Bay Case Inlet Sewer Reserve Fund	201,082	201,082
405	Wastewater System Development Fund	20,460	20,460
406	Combined Utilities Administration Fund	541,353	541,353
411	Rustlewood Sewer & Water Fund	266,399	266,399
412	Beards Cove Water Fund	362,651	362,651
413	Belfair Wastewater & Water Reclamation Fund	4,025,880	4,025,880
428	Cumulative Reserve Landfill Fund	510,900	510,900
429	Cumulative Reserve Beards Cove Fund	292,740	292,740
480	Storm Drainage System Development Fund	303,400	303,400
501	Equipment Rental & Revolving Fund	9,932,598	9,932,598
502	Unemployment Fund	282,804	282,804
	Total Other Funds	55,254,051	55,254,051
	Total 2013 Mason County Adopted Budgets	\$ 85,237,608	\$ 85,237,608
*Adopted on 12/3/12 at Board of Mason County Commissioner's Meeting			