

**RESOLUTION NO. 72-14
ADOPTION OF 2015 BUDGET**

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2014 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 2015; and

WHEREAS, said budget was compiled on 2015 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

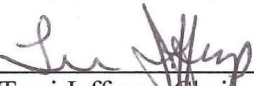
WHEREAS, no additions of staff (either part or full time) or changes in salary and/or classification are permitted without approval of the Board of Commissioners;

NOW THEREFORE BE IT RESOLVED that the Mason County Budget for 2015 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).

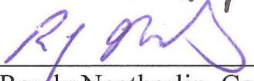
Copies of the 2015 Budget will be available after January 31, 2015.

Signed this 9th day of December 2014.

BOARD OF COUNTY COMMISSIONERS



Terri Jeffreys, Chair

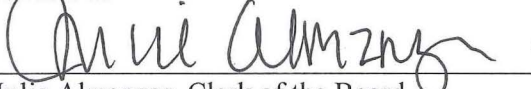


Randy Neatherlin, Commissioner



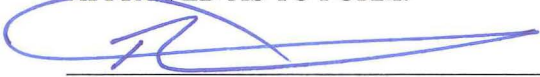
Tim Sheldon, Commissioner

ATTEST:



Julie Almanzor, Clerk of the Board

APPROVED AS TO FORM:



Tim Whitehead, Chief Deputy Prosecuting Attorney

Original 2015 Mason County Adopted Budget

	2015 Budget
Beginning Fund Balance	7,234,903
Anticipated Revenues	28,963,413
	36,198,316
Anticipated Expenditures	
001-010 WSU Extension	278,071
001-020 Assessor	1,217,412
001-030 Auditor	1,207,763
001-050 Emergency Management	251,853
001-055 Facilities and Grounds	1,073,966
001-057 Human Resources	543,119
001-070 Clerk	750,049
001-080 Commissioners	322,465
001-090 Central Operations	443,641
001-100 District Court	988,170
001-125 Community Development/Building & Planning	1,589,272
001-146 Parks and Trails	476,245
001-170 Probation Services	1,785,832
001-180 Prosecutor	1,672,200
001-190 Coroner	242,709
001-205 Sherriff	12,849,357
001-240 Indigent Defense	816,159
001-250 Superior Court	1,020,018
001-258 Murder Expenditures	100,000
001-260 Treasurer	770,916
001-300 Non-Departmental	2,274,143
001-310 Transfers Out	1,209,494
001-320 Other Reserves	0
Totals	31,882,854
Ending Fund Balance	4,315,462
Total Current Expense Budget	36,198,316

Original 2015 Mason County
Adopted Budget

Other Funds

	Anticipated Revenues	Anticipated Expenditures
103 RURAL CO SALES & USE TAX (.09)	591,873	591,873
104 AUDITOR'S O&M FUND	430,239	430,239
105 COUNTY ROAD	19,938,620	19,938,620
106 PATHS & TRAILS RESERVE	218,918	218,918
109 ELECTION EQUIPMENT HOLDING	215,127	215,127
110 CRIME VICTIMS COMPENSATING FD	274,910	274,910
114 VICTIM WITNESS ACTIVITIES FUND	16,500	16,500
116 HISTORICAL PRESERVATION	86,000	86,000
117 COMMUNITY SUPPORT SERVICES	797,931	797,931
118 ABATEMENT/REPAIR & DEMOLITION	266,350	266,350
119 RESERVE FOR TECHNOLOGY	280,928	280,928
120 REET & PROPERTY TAX ADMIN ASST	63,169	63,169
131 RESERVE FOR ACCRUED LEAVE	20,000	20,000
134 NATL FOREST/SFTY NET PL106-393	85,000	85,000
135 TRIAL COURT IMPROVEMENT	103,321	103,321
138 FAMILY LAW FACILITATOR	14,500	14,500
140 SHERIFF SPECIAL FUNDS	192,819	192,819
150 PUBLIC HEALTH	2,323,041	2,323,041
160 LAW LIBRARY	106,502	106,502
163 LODGING (MOTEL/HOTEL) TAX	558,525	558,525
164 MENTAL HEALTH	1,287,480	1,287,480
180 TREASURER'S M&O	165,366	165,366
190 VETERANS ASSISTANCE FUND	176,982	176,982
192 SKOKOMISH FLOOD ZONE	318,415	318,415
194 MASON LAKE AQUATIC WEEDS MGMT	114,090	114,090
199 ISLAND LAKE MGMT.DIST.#1	6,105	6,105
205 PUBLIC WORKS FAC BOND 2007	1,164,988	1,164,988
210 RURAL DEV/N.BAY LTGO BOND'02	298,472	298,472
250 MASON COUNTY LTGO 2013 BOND	24,000	24,000
350 CAPITAL IMPROVEMENTS- REET 1	2,548,103	2,548,103
351 CAPITAL IMPROVEMENTS- REET 2	1,490,517	1,490,517
402 MASON COUNTY LANDFILL	3,063,946	3,063,946
403 WASTEWATER NO.BAY/CASE INLET	1,710,046	1,710,046
406 COMBINED UTILITIES ADMIN.	651,711	651,711
411 RUSTLEWOOD SEWER & WATER	308,121	308,121
412 BEARDS COVE WATER	380,316	380,316
413 BELFAIR WW & WTR RECLAMATION	1,286,647	1,286,647
428 CUM RESERVE LANDFILL	500,051	500,051
429 RESERVE BEARDS COVE	323,345	323,345
480 STORM DRAINAGE SYSTEM DEVELOP	388,724	388,724
500 INFORMATION TECHNOLOGY FUND	941,780	941,780
501 EQUIPMENT RENTAL & REVOLVING	9,062,605	9,062,605
502 UNEMPLOYMENT FUND	179,774	179,774
Total Other Funds Balance	<u>52,975,857</u>	<u>52,975,857</u>
	<u>89,174,173</u>	<u>89,174,173</u>