

RESOLUTION NO. 66-15  
ADOPTION OF 2016 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in special session in the Commission Chambers on the first Monday in December 2016 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 2016; 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;

NOW THEREFORE BE IT RESOLVED THAT 2016 budgetary salary and benefit expenditure line items shall not be utilized to meet obligations authorized by other portions of the budget; and salary and benefit expenditure line items shall not be increased by other portions of the budget; and 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.

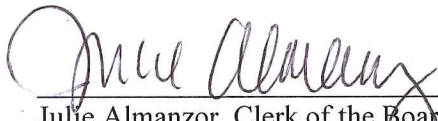
BE IT FURTHER RESOLVED THAT that the Mason County Budget for 2016 is hereby adopted according to RCW 36.40.080 at the department level with two separate totals for salary/benefits expenditures and operating expenditures in the Current Expense Fund and at the fund level for all other funds (Attachment A which is hereby incorporated as part of this resolution).

Copies of the 2016 Budget will be available by January 29, 2016.

Adopted this 15<sup>th</sup> day of December 2015.

BOARD OF COUNTY COMMISSIONERS  
MASON COUNTY, WASHINGTON

ATTEST:

  
Julie Almanzor, Clerk of the Board

  
Randy Neatherlin, Chair

APPROVED AS TO FORM:

  
Tim Whitehead, Chief DPA

  
Tim Sheldon, Commissioner

  
Terri Jeffreys, Commissioner

**Proposed 2016 Current Expense Budget**

<b>Department</b>	<b>Revenue</b>	<b>Salaries &amp; Benefits</b>	<b>Operating</b>	<b>Total</b>
	8,019,728	-		-
<b>WSU</b>	35,000	161,632	125,735	287,367
<b>Assessor</b>	-	1,092,082	188,473	1,280,555
<b>Auditor</b>	688,408	1,030,506	269,776	1,300,282
<b>DEM</b>	63,869	209,978	61,390	271,368
<b>Facilities</b>	218,400	371,500	770,822	1,142,322
<b>H/R &amp; Risk</b>	-	428,165	133,069	561,234
<b>Clerk</b>	273,947	731,689	81,065	812,754
<b>Commissioners</b>	-	331,851	10,789	342,640
<b>Central Svcs</b>	68,754	613,372	41,979	655,351
<b>District Court</b>	980,896	922,475	101,594	1,024,069
<b>DCD</b>	1,582,950	1,414,762	393,572	1,808,334
<b>Parks &amp; Trails</b>	44,450	428,434	120,862	549,296
<b>Juvenile Probation</b>	117,333	656,868	62,219	719,087
<b>Juvenile Svcs</b>	208,322	122,917	89,663	212,580
<b>Juvenile Care &amp; Custody</b>	608,094	863,144	64,206	927,350
<b>Prosecutor</b>	447,319	1,590,384	203,620	1,794,004
<b>Coroner</b>	39,000	134,524	120,348	254,872
<b>Sheriff Admin</b>	645,600	1,140,344	137,290	1,277,634
<b>Sheriff Patrol</b>	-	4,854,881	1,560,937	6,415,818
<b>Sheriff A/C</b>	-	75,158	14,585	89,743
<b>Care &amp; Custody</b>	466,555	3,104,022	1,291,860	4,395,882
<b>LEOFF</b>	-	70,000	1,200	71,200
<b>SOR</b>	102,554	106,263	10,285	116,548
<b>Traffic Policing</b>	-	1,050,711	149,289	1,200,000
<b>CHS</b>	-	190,579	1,855	192,434
<b>Indigent Defense</b>	146,526	557,056	306,090	863,146
<b>Superior Court</b>	278,592	835,986	382,872	1,218,858
<b>Treasurer</b>	23,593,768	648,226	167,140	815,366
<b>Non Dept'l</b>	2,157,908	380,150	1,876,787	2,256,937
<b>Non Dept/Risk Management</b>	-	-	900,000	900,000
<b>Xfer Out</b>	-	-	2,909,948	2,909,948
<b>Ending Fund Balance</b>	-	-	4,120,994	4,120,994
<b>Grand Total</b>	<b>40,787,973</b>	<b>24,117,659</b>	<b>16,670,314</b>	<b>40,787,973</b>

## Proposed 2016 Special Fund Budget

Fund	Revenue	Salaries & Benefits	Operating	Total
Rural Co Sales & Use Tax(.09)	1,083,750	-	1,083,750	1,083,750
Auditor's O & M	405,434	134,025	271,409	405,434
Roads	21,136,084	5,180,388	15,955,696	21,136,084
Paths & Trails Reserve	226,254	-	226,254	226,254
Election Equipment Holding	256,525	-	256,525	256,525
Co Share-20% RCW 7.68.035	274,910	93,053	181,857	274,910
Victim Witness Activities	16,500	16,500	-	16,500
Historical Preservation	42,150	-	42,150	42,150
Community Support Services	134,500	-	134,500	134,500
Domestic Violence Prevention	2,100	-	2,100	2,100
Homeless Prevention	740,000	68,672	671,328	740,000
Abatement	268,350	-	268,350	268,350
Reserve for Technology	115,100	-	115,100	115,100
REET Electronic Technology	69,075	1,216	67,859	69,075
Cumulative Res for Insurance	10,000	-	10,000	10,000
Reserve Legal #2	10,000	-	10,000	10,000
Reserve for Accrued Leave	127,150	-	127,150	127,150
National Forest Safety	75,000	-	75,000	75,000
Trial Court Improvement	58,520	-	58,520	58,520
Family Law Facilitator	19,000	-	19,000	19,000
Sheriff Special Funds	289,553	91,252	198,301	289,553
Public Health	2,443,341	1,632,925	810,416	2,443,341
Law Library	101,896	-	101,896	101,896
Lodging Tax (Hotel	558,100	-	558,100	558,100
Mental Health	300,238	-	300,238	300,238
Mental Health Substance Abuse	1,622,054	11,056	1,610,998	1,622,054
Treasurer's M & O	191,688	79,155	112,533	191,688

## Proposed 2016 Special Fund Budget

Fund	Revenue	Salaries & Benefits	Operating	Total
Veteran's Assistance	215,950	-	215,950	215,950
Skokomish Flood Zone	277,369	-	277,369	277,369
Mason Lake Mngmt Dist #2	107,000	-	107,000	107,000
Island Lake Mngmt Dist #1	6,000	-	6,000	6,000
Public Works Facility Bond '07	1,163,638	-	1,163,638	1,163,638
M Co Rural Devel LTGO Bd '02	298,472	-	298,472	298,472
Mason County LTGO 2013 Bond	294,605	-	294,605	294,605
Mason County LTGO 2008 Bond	297,512	-	297,512	297,512
REET 1	1,051,856	-	1,051,856	1,051,856
REET 2	5,930,127	-	5,930,127	5,930,127
Landfill	3,211,084	605,725	2,605,359	3,211,084
NBCI Utility	1,757,240	180,604	1,576,636	1,757,240
Combines Utilites	618,151	442,502	175,649	618,151
Rustlewood S&W	372,300	100,259	272,041	372,300
Beards Cove Water	451,648	100,068	351,580	451,648
Belfair WW	1,999,325	103,599	1,895,726	1,999,325
CUM Reserve Landfill	500,051	-	500,051	500,051
CUM Reserve Beards Cove	323,345	-	323,345	323,345
Storm Drainage System Devel	326,811	10,586	316,225	326,811
Information Technology	1,048,994	432,665	616,329	1,048,994
Equipment & Revolving	9,202,404	744,110	8,458,294	9,202,404
Unemployment	216,450	216,450	-	216,450
<b>Grand Total</b>	<b>60,247,604</b>	<b>10,244,810</b>	<b>50,002,794</b>	<b>60,247,604</b>