

Mason County
2022 Proposed Budget
General Fund
November 22, 2021

Dept.	General Fund Department	Revenues	Salaries & Benefits	Operating	Expenditures	Budgeted FTE's
001-000	Beginning Fund Balance	21,500,000			-	
001-010	WSU	22,000	217,338	117,384	334,722	2.25
001-020	Assessor	9,000	1,249,777	203,930	1,453,707	13.00
001-030	Auditor	1,142,750	1,492,131	409,094	1,901,225	14.50
001-050	Emergency Management	75,912	172,554	80,897	253,451	1.34
001-055	Facilities & Grounds	-	522,609	925,539	1,448,148	5.50
001-057	Human Resources/ Risk Mgmt	-	472,426	214,884	687,310	5.00
001-058	LEOFF	-	98,400	1,600	100,000	-
001-070	Clerk	378,377	1,047,331	95,385	1,142,716	13.00
001-080	Commissioners	-	342,549	15,155	357,704	3.00
001-090	Support Services	92,078	981,375	24,548	1,005,923	8.65
001-100	District Court	1,080,400	1,314,384	162,028	1,476,412	12.20
001-125	Community Development	2,384,000	2,295,366	576,777	2,872,143	22.50
001-126	Historical Preservation	24,000	-	24,000	24,000	-
001-146	Parks & Trails	44,000	449,376	189,331	638,707	4.33
001-170	Juvenile Court Services	1,255,805	1,890,698	132,075	2,022,773	19.00
001-180	Prosecutor	232,091	1,883,459	196,691	2,080,150	15.00
001-185	Child Support Enforcement	159,679	134,993	26,454	161,447	1.00
001-190	Coroner	35,000	225,234	126,680	351,914	2.40
001-205	Sheriff	953,505	11,594,576	3,318,774	14,913,350	98.50
001-208	Courthouse Security	-	-	303,755	303,755	-
001-240	Office of Public Defense	240,767	867,506	399,841	1,267,347	8.00
001-250	Superior Court	69,650	922,243	183,367	1,105,610	7.58
001-255	Family Court	2,500	-	2,500	2,500	-
001-256	Therapeutic Court	811,347	361,691	454,971	816,662	4.22
001-258	Murder Expenditures	-	-	50,000	50,000	-
001-260	Treasurer	27,198,268	735,214	143,025	878,239	8.00
001-300	Non Departmental	4,619,977	501,897	4,814,232	5,316,129	-
001-305	Motor Pool	72,000	39,589	11,240	50,829	0.50
001-310	Transfers Out	-	-	466,282	466,282	-
001-320	Ending Fund Balance	-	-	-	18,919,951	
Total General Fund		62,403,106	29,812,716	13,670,439	62,403,106	269.47

**Mason County
2022 Proposed Budget
Special and Other Funds
November 22, 2021**

Fund	Fund Name	Revenues	Salaries & Benefits	Operating	Expenditures	Budgeted FTE's
103	Sales Use Tax	1,866,000	-	1,866,000	1,866,000	-
104	Auditor's O&M	540,250	-	540,250	540,250	-
105	County Road	32,506,793	6,392,341	26,114,452	32,506,793	60.70
106	Paths & Trails	297,889	-	297,889	297,889	-
109	Election Equipment	283,752	-	283,752	283,752	-
110	Crime Victims	170,000	78,363	91,637	170,000	1.00
114	Victim Witness Activity	70,000	53,985	16,015	70,000	-
117	Community Support Services	3,648,028	189,462	3,458,566	3,648,028	2.00
118	Abatement	240,178	-	240,178	240,178	-
120	REET Property Tax	100,589	1,190	99,399	100,589	-
134	National Forest Safety	31,457	19,415	12,042	31,457	-
135	Trial Court Improvement	116,544	-	116,544	116,544	-
141	Sheriff's Boating Program	158,322	16,765	141,557	158,322	-
142	Narcotics Investigation Fund	96,245	-	96,245	96,245	-
145	Clean Water District	190,000	-	190,000	190,000	-
150	Community Services Health	3,382,359	2,482,470	899,889	3,382,359	22.50
155	American Rescue Plan Act	12,584,450	-	12,584,450	12,584,450	-
160	Law Library	74,900	5,867	69,033	74,900	0.06
163	Lodging Tax	1,200,500	-	1,200,500	1,200,500	-
164	Mental Health Tax	2,835,668	111,772	2,723,896	2,835,668	1.00
180	Treasurer's O&M	430,686	102,022	328,664	430,686	1.00
190	Veterans Assistance	240,822	-	240,822	240,822	-
192	Skokomish Flood Zone	10,114,412	-	10,114,412	10,114,412	-
194	Mason Lake Management	107,900	-	107,900	107,900	-
195	Spencer Lake Management	22,017	-	22,017	22,017	-
199	Island Lake Management	30,000	-	30,000	30,000	-
205	Public Works Facility Bond	998,900	-	998,900	998,900	-
215	MC LTGO 2013 Bond	134,375	-	134,375	134,375	-
250	MC LTGO 2008 Bond	275,696	-	275,696	275,696	-
350	REET 1	2,462,000	81,497	2,380,503	2,462,000	-
351	REET 2	4,305,000	75,597	4,229,403	4,305,000	-
402	Mason County Landfill	6,859,451	1,017,094	5,842,357	6,859,451	12.35
403	NBCI Sewer Utility	3,809,073	628,096	3,180,977	3,809,073	6.03
411	Rustlewood Sewer & Water	674,517	218,635	455,882	674,517	2.11
412	Beards Cove Water	920,499	95,072	825,427	920,499	0.91
413	Belfair WW & W Reclamation	11,821,474	268,994	11,552,480	11,821,474	2.56
428	Landfill Reserve	444,700	-	444,700	444,700	-
429	Beards Cove Reserve	219,243	-	219,243	219,243	-
480	Storm Drain System Dev	179,242	-	179,242	179,242	-
500	Information Technology	1,142,819	592,125	550,694	1,142,819	4.68
501	Equipment Rental&Revolving	5,924,828	781,757	5,143,071	5,924,828	7.65
502	Unemployment Fund	234,420	232,443	1,977	234,420	-
Total Special & Other Funds		111,745,998	13,444,962	98,301,036	111,745,998	124.55
Grand Total All Funds		174,149,104	43,257,678	130,891,426	174,149,104	394.02