

Mason County  
2025  
Approved Budget



Adopted December 2, 2024

# MASON COUNTY OFFICIALS

## 2025

### Elected Officials

#### Board of County Commissioners:

District Number 1:	Randy Neatherlin
District Number 2:	Pat Tarzwell
District Number 3:	Sharon Trask

#### Judges:

Superior Court	David Stevens
Superior Court	Monty Cobb
Superior Court	Tirsa Butler
District Court	George Steele

#### Offices:

Assessor	Patti McLean
Auditor	Steve Duenkel
Clerk	Charles Rhodes
Coroner	Jaime Taylor
Prosecuting Attorney	Michael Dorcy
Sheriff	Ryan Spurling
Treasurer	Elisabeth Frazier

## Appointed Officials

County Administrator

Human Resources Director

Director of Community Development

Director of Public Health & Human Services

Director of Public Works and Utilities/Waste Management

Chief Public Defender

WSU Extension Chair

Mark Neary

Mary Ransier

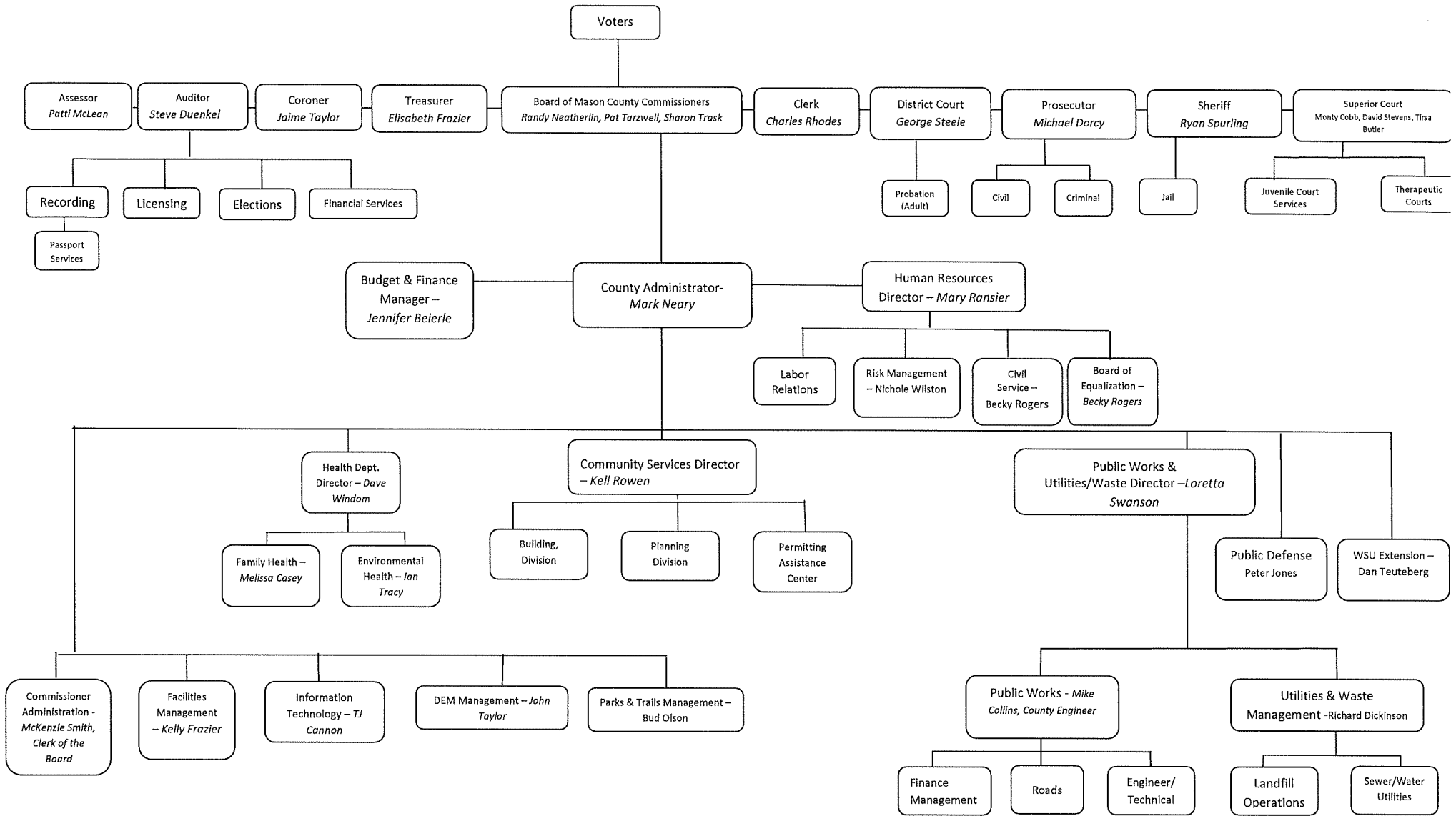
Kell Rowen

David Windom

Loretta Swanson

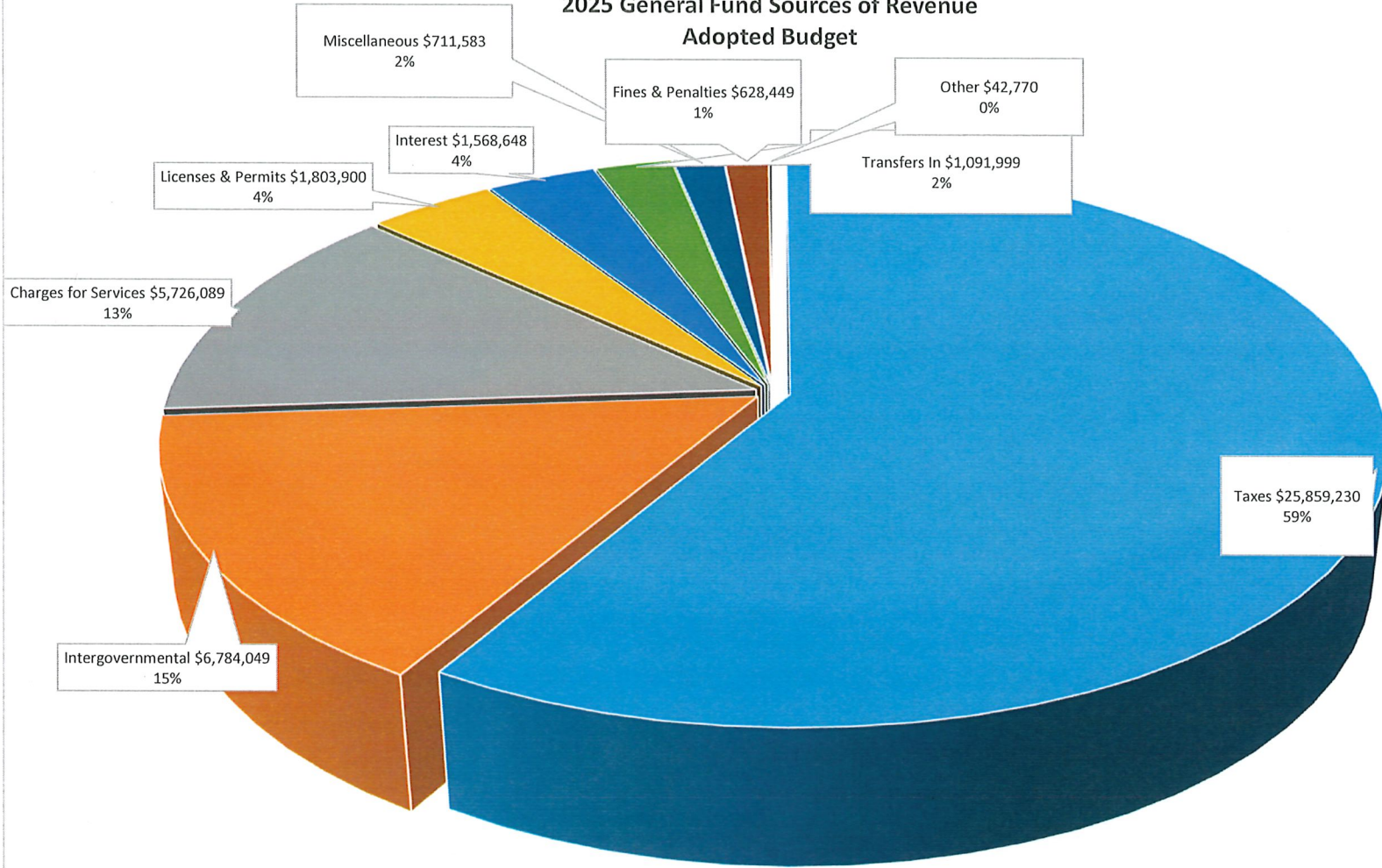
Peter Jones

Dan Teuteberg



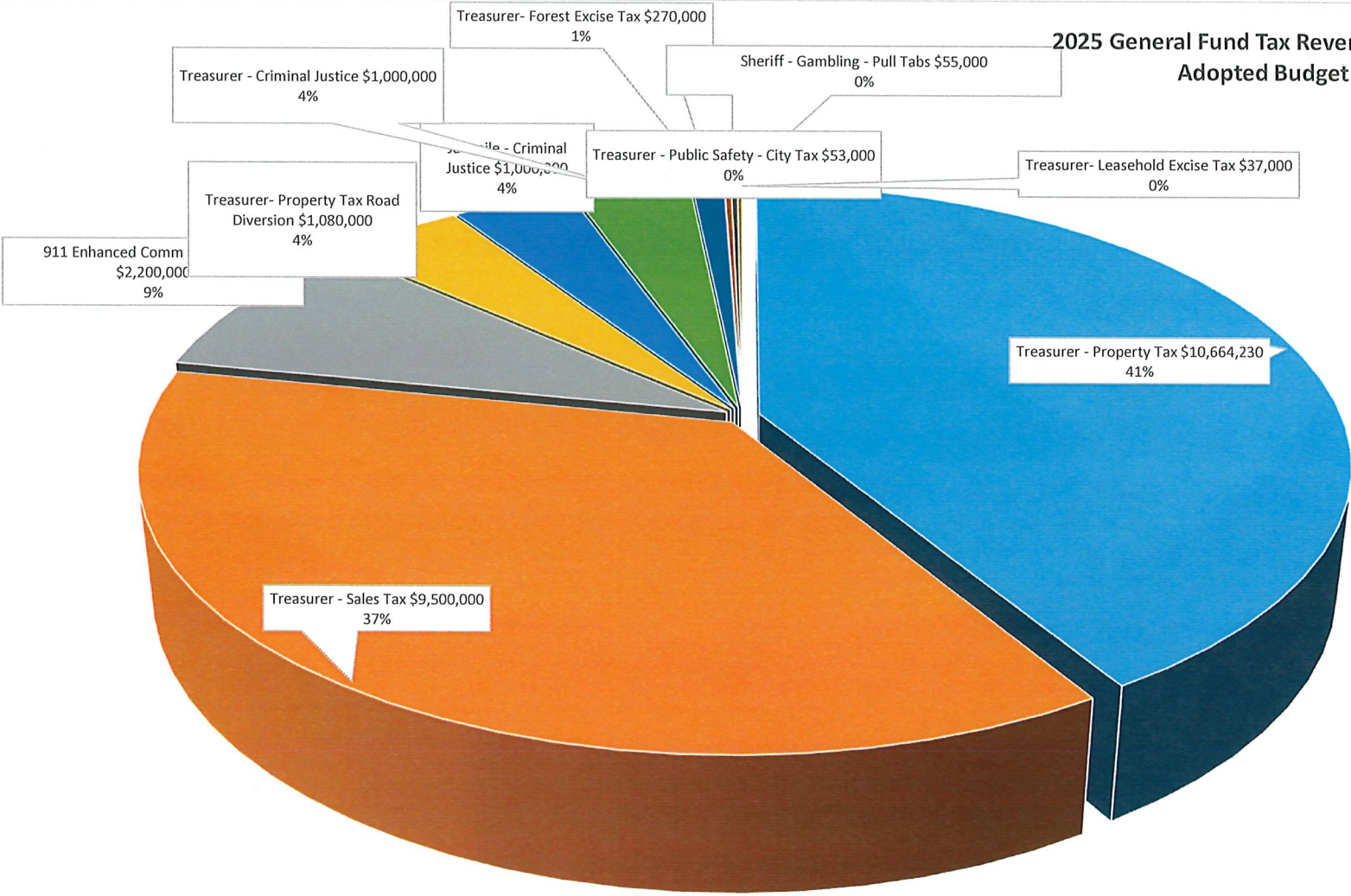
Mason County Organizational Chart – 2025

### 2025 General Fund Sources of Revenue Adopted Budget



- Taxes \$25,859,230
- Intergovernmental \$6,784,049
- Charges for Services \$5,726,089
- Licenses & Permits \$1,803,900
- Interest \$1,568,648
- Transfers In \$1,091,999
- Miscellaneous \$711,583
- Fines & Penalties \$628,449
- Other \$42,770

### 2025 General Fund Tax Revenue by Type Adopted Budget

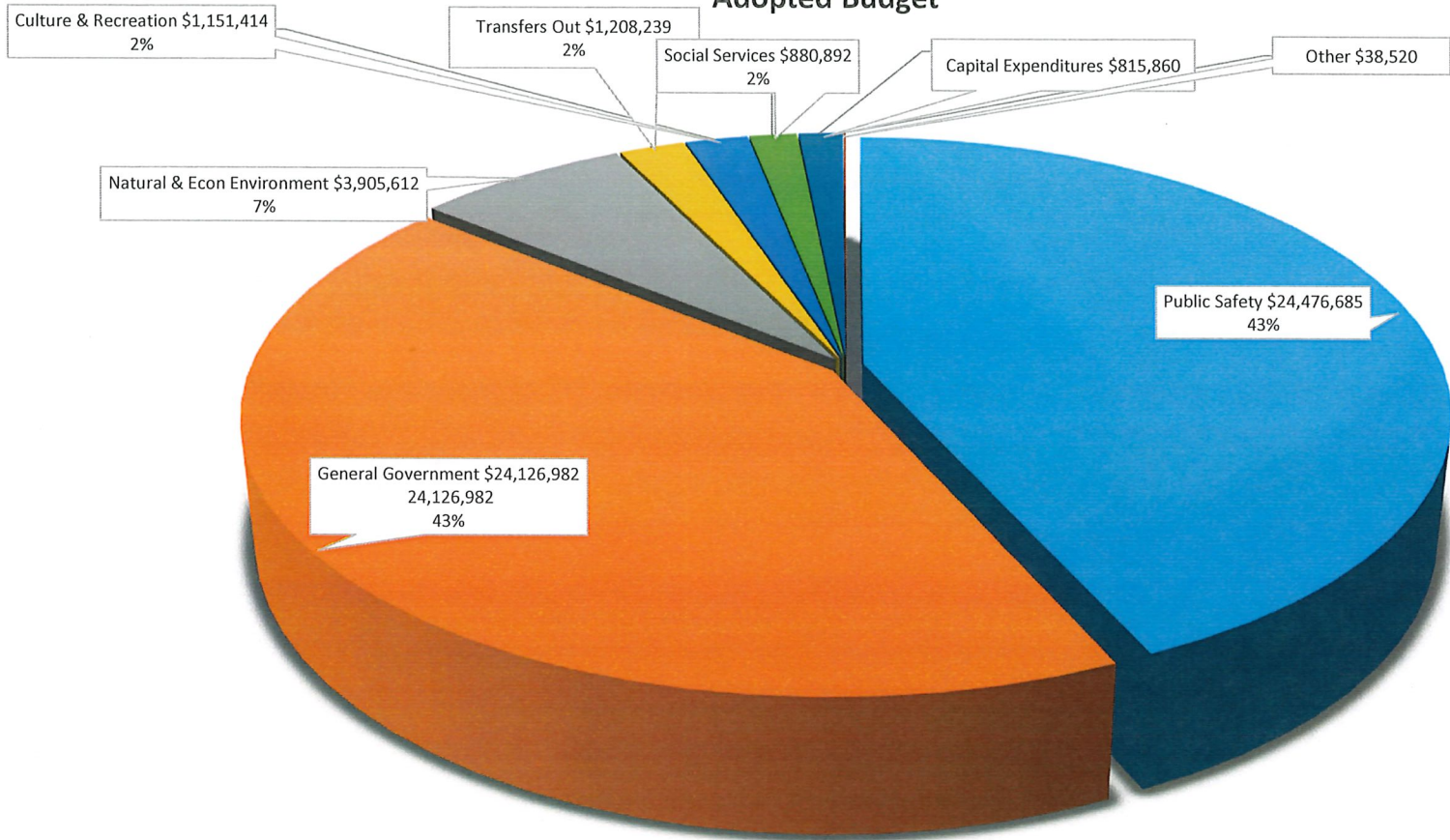


- Treasurer - Property Tax \$10,664,230
- Treasurer - Sales Tax \$9,500,000
- 911 Enhanced Comm Tax Receipt \$2,200,000
- Treasurer - Property Tax Road Diversion \$1,080,000
- Juvenile - Criminal Justice \$1,000,000
- Treasurer - Criminal Justice \$1,000,000
- Treasurer - Forest Excise Tax \$270,000
- Sheriff - Gambling - Pull Tabs \$55,000
- Treasurer - Public Safety - City Tax \$53,000
- Treasurer - Leasehold Excise Tax \$37,000

Mason County  
2025 Adopted Budget  
General Fund  
December 2, 2024  
Revenue by Type

Dept.	General Fund Department	Taxes	Licences & Permits	Inter- gov't	Charges for Services	Fines & Penalties	Misc	Interest	Other	Transfers	Total
001-010	WSU			22,000							22,000
001-020	Assessor				7,000						7,000
001-030	Auditor		2,000	80,000	1,000,100		200				1,082,300
001-050	Emergency Management			51,033							51,033
001-055	Facilities & Grounds										-
001-057	Human Resources/ Risk Mgmt										-
001-058	LEOFF										-
001-070	Clerk			133,484	174,510	26,430	110	18,413		26,805	379,752
001-080	Commissioners										-
001-090	Support Services									101,681	101,681
001-100	District Court			22,392	442,023	373,149	3	30,000	4,250		871,817
001-125	Community Development		1,335,200	246,500	1,435,500	24,000				172,062	3,213,262
001-126	Historical Preservation				13,000						13,000
001-146	Parks & Trails		3,000		58,750		7,700				69,450
001-170	Juvenile Court Services	1,000,000		273,572	13,000					58,538	1,345,110
001-180	Prosecutor			160,018	150					78,146	238,314
001-185	Child Support Enforcement			179,558							179,558
001-190	Coroner			55,000							55,000
001-205	Sheriff	55,000	36,200	209,632	324,685	11,570	27,870			180,000	844,957
001-208	Courthouse Security										-
001-240	Office of Public Defense			123,967		36,800				80,000	240,767
001-250	Superior Court		5,000	109,994	21,000	1,500					137,494
001-255	Family Court		2,500								2,500
001-256	Therapeutic Court			368,654						394,767	763,421
001-260	Treasurer	22,604,230	420,000	4,623,950	175,760	155,000	375,700	1,520,235			29,874,875
001-300	Non Departmental	2,200,000		124,295	2,060,611		300,000		38,520		4,723,426
001-310	Transfers Out										-
<b>Total General Fund Excluding BFB &amp; EFB</b>		<b>25,859,230</b>	<b>1,803,900</b>	<b>6,784,049</b>	<b>5,726,089</b>	<b>628,449</b>	<b>711,583</b>	<b>1,568,648</b>	<b>42,770</b>	<b>1,091,999</b>	<b>44,216,717</b>

### 2025 General Fund Expenditures by Function Adopted Budget



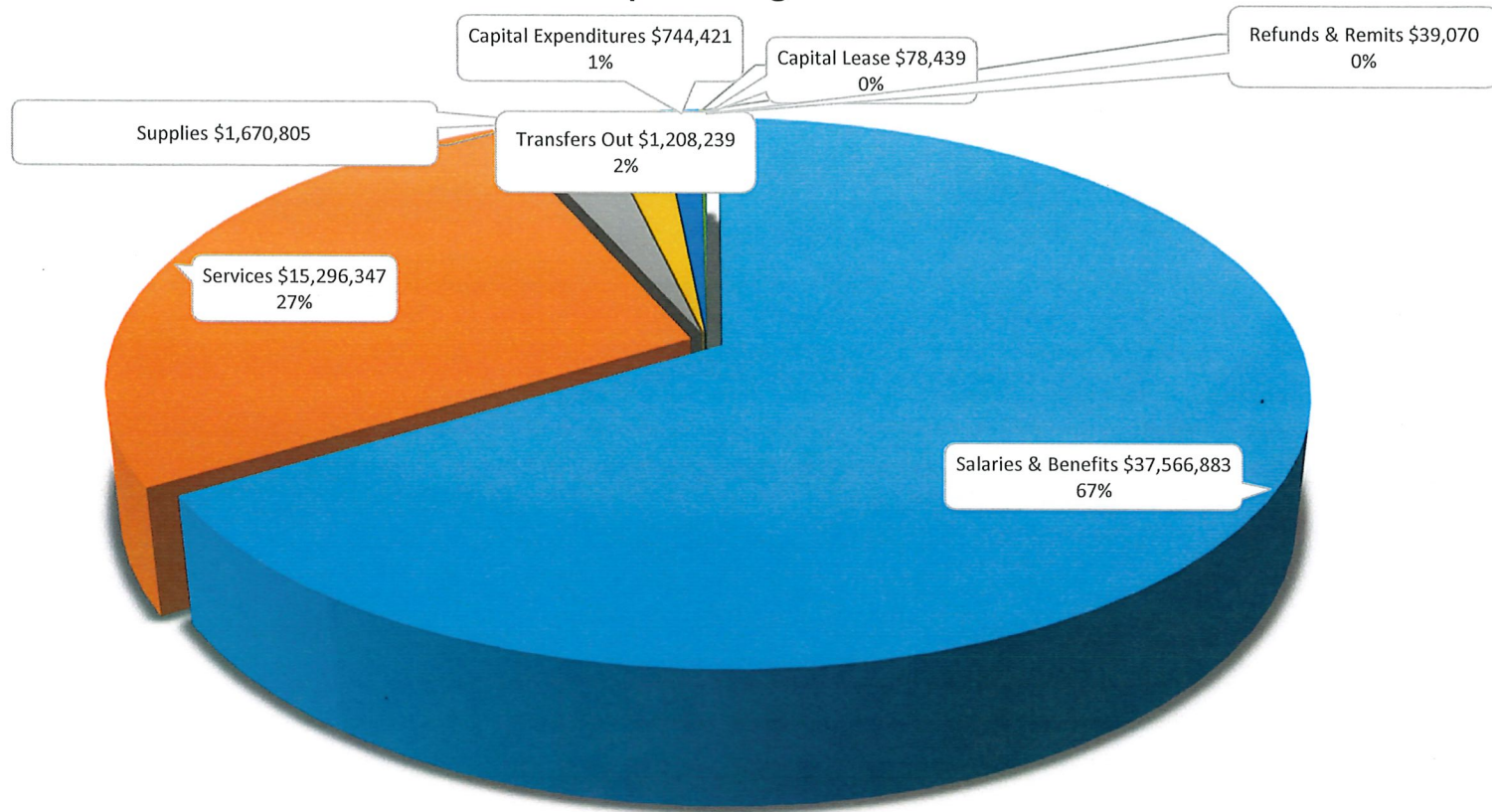
- Public Safety \$24,476,685
- General Government \$24,126,982
- Natural & Econ Environment \$3,905,612
- Transfers Out \$1,208,239
- Culture & Recreation \$1,151,414
- Social Services \$880,892
- Capital Expenditures \$815,860
- Other \$38,520



Mason County  
2025 Adopted Budget  
General Fund  
December 2, 2024  
Expenditures by Function

Dept.	General Fund Department	General Gov't	Public Safety	Natural & Econ Env	Social Services	Culture & Rec	Other	Capital	Transfers Out	Total by Function
001-010	WSU			163,030		238,989		2,859		404,878
001-020	Assessor	1,604,570						4,200		1,608,770
001-030	Auditor	2,297,149								2,297,149
001-050	Emergency Management		508,488					750		509,238
001-055	Facilities & Grounds	1,792,885	24,000					5,000		1,821,885
001-057	Human Resources/ Risk Mgmt	934,247	88,920					5,500		1,028,667
001-058	LEOFF	100,000								100,000
001-070	Clerk	1,252,646								1,252,646
001-080	Commissioners	455,673						400		456,073
001-090	Support Services	1,271,339						5,900		1,277,239
001-100	District Court	1,421,057	363,956					8,500		1,793,513
001-125	Community Development		230,020	3,607,232				12,000		3,849,252
001-126	Historical Preservation			31,750						31,750
001-146	Parks & Trails					912,425		54,650		967,075
001-170	Juvenile Court Services		2,312,264					5,280		2,317,544
001-180	Prosecutor	2,590,999			89,573					2,680,572
001-185	Child Support Enforcement	179,661								179,661
001-190	Coroner				699,844			22,331		722,175
001-205	Sheriff		18,749,037	600				674,533		19,424,170
001-208	Courthouse Security	307,300								307,300
001-240	Office of Public Defense	2,180,736						12,057		2,192,793
001-250	Superior Court	1,696,064								1,696,064
001-255	Family Court	2,500								2,500
001-256	Therapeutic Court	672,368			91,475					763,843
001-260	Treasurer	1,051,804						1,900		1,053,704
001-300	Non Departmental	4,315,984	2,200,000	103,000			38,520			6,657,504
001-310	Transfers Out								1,208,239	1,208,239
<b>Total General Fund Excluding BFB &amp; EFB</b>		<b>24,126,982</b>	<b>24,476,685</b>	<b>3,905,612</b>	<b>880,892</b>	<b>1,151,414</b>	<b>38,520</b>	<b>815,860</b>	<b>1,208,239</b>	<b>56,604,204</b>

### 2025 General Fund Expenditures by Object Code Adopted Budget



■ Salaries & Benefits \$37,566,883 ■ Services \$15,296,347 ■ Supplies \$1,670,805 ■ Transfers Out \$1,208,239  
■ Capital Expenditures \$744,421 ■ Capital Lease \$78,439 ■ Refunds & Remits \$39,070

Mason County  
2025 Adopted Budget  
General Fund  
December 2, 2024  
Expenditures by Object Code

Dept.	General Fund Department	Salaries & Benefits	Supplies	Services	Capital	Capital Lease	Transfers Out	Refunds	Total by Object
001-010	WSU	281,188	10,915	109,916		2,859			404,878
001-020	Assessor	1,364,677	22,050	217,843	2,000	2,200			1,608,770
001-030	Auditor	1,788,173	42,350	466,626					2,297,149
001-050	Emergency Management	395,712	42,800	69,976		750			509,238
001-055	Facilities & Grounds	654,020	95,417	1,067,448	4,000	1,000			1,821,885
001-057	Human Resources/ Risk Mgmt	666,397	40,600	314,170		7,500			1,028,667
001-058	LEOFF	98,400		1,600					100,000
001-070	Clerk	1,128,781	47,500	76,365					1,252,646
001-080	Commissioners	438,073	6,100	11,500		400			456,073
001-090	Support Services	1,238,524	12,900	19,915		5,900			1,277,239
001-100	District Court	1,522,596	133,125	129,292		8,500			1,793,513
001-125	Community Development	2,958,447	51,333	822,472	2,000	15,000			3,849,252
001-126	Historical Preservation			31,750					31,750
001-146	Parks & Trails	691,170	64,325	156,930	51,500	3,150			967,075
001-170	Juvenile Court Services	2,155,752	36,372	120,140	2,000	3,280			2,317,544
001-180	Prosecutor	2,520,004	32,283	128,285					2,680,572
001-185	Child Support Enforcement	161,961	4,500	13,200					179,661
001-190	Coroner	381,702	17,550	300,592	22,331				722,175
001-205	Sheriff	14,830,991	894,805	3,023,841	648,533	26,000			19,424,170
001-208	Courthouse Security		300	307,000					307,300
001-240	Office of Public Defense	1,180,219	7,000	993,517	12,057				2,192,793
001-250	Superior Court	1,392,007	71,107	232,950					1,696,064
001-255	Family Court			2,500					2,500
001-256	Therapeutic Court	349,773	19,473	394,597					763,843
001-260	Treasurer	864,804	17,000	169,450		1,900		550	1,053,704
001-300	Non Departmental	503,512	1,000	6,114,472				38,520	6,657,504
001-310	Transfers Out						1,208,239		1,208,239
<b>Total General Fund Excluding BFB &amp; EFB</b>		<b>37,566,883</b>	<b>1,670,805</b>	<b>15,296,347</b>	<b>744,421</b>	<b>78,439</b>	<b>1,208,239</b>	<b>39,070</b>	<b>56,604,204</b>

Mason County  
2025 Adopted Budget  
General Fund  
December 2, 2024  
Revenues and Expenditures as a Percentage of Budget

Dept.	General Fund Department	Revenues	Rev %	Expenditures	Exp %	Budgeted FTE's
001-000	<b>Beginning Fund Balance</b>	26,600,000				
001-010	WSU	22,000	0.05%	404,878	0.72%	2.50
001-020	Assessor	7,000	0.02%	1,608,770	2.84%	13.00
001-030	Auditor	1,082,300	2.45%	2,297,149	4.06%	16.00
001-050	Emergency Management	51,033	0.12%	509,238	0.90%	3.00
001-055	Facilities & Grounds		0.00%	1,821,885	3.22%	6.00
001-057	Human Resources/ Risk Mgmt		0.00%	1,028,667	1.82%	6.00
001-058	LEOFF		0.00%	100,000	0.18%	
001-070	Clerk	379,752	0.86%	1,252,646	2.21%	13.00
001-080	Commissioners		0.00%	456,073	0.81%	3.00
001-090	Support Services	101,681	0.23%	1,277,239	2.26%	9.65
001-100	District Court	871,817	1.97%	1,793,513	3.17%	12.20
001-125	Community Development	3,213,262	7.27%	3,849,252	6.80%	26.00
001-126	Historical Preservation	13,000	0.03%	31,750	0.06%	
001-146	Parks & Trails	69,450	0.16%	967,075	1.71%	6.00
001-170	Juvenile Court Services	1,345,110	3.04%	2,317,544	4.09%	20.00
001-180	Prosecutor	238,314	0.54%	2,680,572	4.74%	16.00
001-185	Child Support Enforcement	179,558	0.41%	179,661	0.32%	1.00
001-190	Coroner	55,000	0.12%	722,175	1.28%	3.40
001-205	Sheriff	844,957	1.91%	19,424,170	34.32%	103.50
001-208	Courthouse Security		0.00%	307,300	0.54%	
001-240	Office of Public Defense	240,767	0.54%	2,192,793	3.87%	9.00
001-250	Superior Court	137,494	0.31%	1,696,064	3.00%	9.65
001-255	Family Court	2,500	0.01%	2,500	0.00%	
001-256	Therapeutic Court	763,421	1.73%	763,843	1.35%	3.22
001-260	Treasurer	29,874,875	67.56%	1,053,704	1.86%	8.00
001-300	Non Departmental	4,723,426	10.68%	6,657,504	11.76%	
001-310	Transfers Out			1,208,239	2.13%	
001-320	<b>Ending Fund Balance</b>			14,212,513		
<b>Total General Fund Including BFB &amp; EFB</b>		<b>70,816,717</b>		<b>70,816,717</b>		<b>290.12</b>
<b>Total Resources from Ending Fund Balance</b>				<b>12,387,487</b>		
<b>Total General Fund Removing BFB &amp; EFB</b>		<b>44,216,717</b>	<b>100%</b>	<b>56,604,204</b>	<b>100%</b>	<b>290.12</b>

RESOLUTION NO. 2024-068  
ADOPTION OF 2025 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in special session in the Commission Chambers on the first Monday in December 2024 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 2025; and

WHEREAS, said budget was compiled on 2024 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 2025 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.

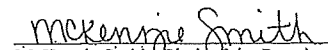
BE IT FURTHER RESOLVED THAT the Mason County Budget for 2025 is hereby adopted according to RCW 36.40.080 at the department level with two separate totals for salary/benefits expenditures and operating expenditures in the Current Expense Fund and at the fund level for all other funds (Attachment A which is hereby incorporated as part of this resolution).

BE IT EVEN FURTHER RESOLVED THAT the County's Real Estate Excise Tax (REET) usage report has been prepared and is adopted as part of this resolution (Attachment B), as required by RCW 82.46.015 for REET 1, and RCW 82.46037 for REET 2,

Copies of the 2025 Budget will be available by January 31, 2025.

Adopted this 2nd day of December 2024.

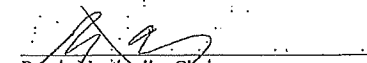
ATTEST:

  
McKenzie Smith, Clerk of the Board

APPROVED AS TO FORM:

  
Tim Whitehead, Chief DPA

BOARD OF COUNTY COMMISSIONERS  
MASON COUNTY, WASHINGTON

  
Randy Neatherlin, Chair

  
Kevin Shütty, Commissioner

  
Sharon Trask, Commissioner

Mason County  
2025 Adopted Budget  
General Fund  
December 2, 2024

Dept.	General Fund Department	Salaries &			Budgeted	
		Revenues	Benefits	Operating Expenditures		FTE's
001-000	Beginning Fund Balance	26,600,000				
001-010	WSU	22,000	281,188	123,690	404,878	2.50
001-020	Assessor	7,000	1,364,677	244,093	1,608,770	13.00
001-030	Auditor	1,082,300	1,788,173	508,976	2,297,149	16.00
001-050	Emergency Management	51,033	395,712	113,526	509,238	3.00
001-055	Facilities & Grounds		654,020	1,167,865	1,821,885	6.00
001-057	Human Resources/ Risk Mgmt		666,397	362,270	1,028,667	6.00
001-058	LEOFF		98,400	1,600	100,000	
001-070	Clerk	379,752	1,128,781	123,865	1,252,646	13.00
001-080	Commissioners		438,073	18,000	456,073	3.00
001-090	Support Services	101,681	1,238,524	38,715	1,277,239	9.65
001-100	District Court	871,817	1,522,596	270,917	1,793,513	12.20
001-125	Community Development	3,213,262	2,958,447	890,805	3,849,252	26.00
001-126	Historical Preservation	13,000		31,750	31,750	
001-146	Parks & Trails	69,450	691,170	275,905	967,075	6.00
001-170	Juvenile Court Services	1,345,110	2,155,752	161,792	2,317,544	20.00
001-180	Prosecutor	238,314	2,520,004	160,568	2,680,572	16.00
001-185	Child Support Enforcement	179,558	161,961	17,700	179,661	1.00
001-190	Coroner	55,000	381,702	340,473	722,175	3.40
001-205	Sheriff	844,957	14,830,991	4,593,179	19,424,170	103.50
001-208	Courthouse Security			307,300	307,300	
001-240	Office of Public Defense	240,767	1,180,219	1,012,574	2,192,793	9.00
001-250	Superior Court	137,494	1,392,007	304,057	1,696,064	9.65
001-255	Family Court	2,500		2,500	2,500	
001-256	Therapeutic Court	763,421	349,773	414,070	763,843	3.22
001-260	Treasurer	29,874,875	864,804	188,900	1,053,704	8.00
001-300	Non Departmental	4,723,426	503,512	6,153,992	6,657,504	
001-310	Transfers Out			1,208,239	1,208,239	
001-320	Ending Fund Balance				14,212,513	
Total General Fund Including BFB & EFB		70,816,717	37,566,883	19,037,321	70,816,717	290.12
Total Resources from Ending Fund Balance					12,387,487	
Total General Fund Removing BFB & EFB		44,216,717	37,566,883	19,037,321	56,604,204	290.12

Mason County  
2025 Adopted Budget  
Special and Other County Funds  
December 2, 2024

Fund	Fund Name	Beg Fund Balance	Total Revenues		Salaries & Benefits	Operating	Ending Fund Balance	Total Expenditures & EFB	Budgeted FTE's
			Revenues	& EFB					
103	Sales Use Tax	2,850,000	1,255,000	4,105,000		683,143	3,421,857	4,105,000	
104	Auditor's O&M	485,648	90,250	575,898		126,661	449,237	575,898	
105	County Road	13,567,378	20,085,213	33,652,591	7,330,944	16,205,455	10,116,192	33,652,591	61.50
106	Paths & Trails	330,000	15,600	345,600		2,546	343,054	345,600	
109	Election Equipment	241,502	89,000	330,502		100,841	229,661	330,502	
110	Crime Victims	115,990	59,010	175,000	89,483	24,234	61,283	175,000	1.00
114	Victim Witness Activity		54,646	54,646				54,646	
117	Community Support Services	1,076,460	4,594,841	5,671,301	224,255	4,368,170	1,078,876	5,671,301	2.00
118	Abatement	306,500	15,600	322,100		54,401	267,699	322,100	
120	REET Property Tax	80,000	21,850	101,850	1,195	100,655		101,850	
134	National Forest Safety	35,000	24,000	59,000	19,749	39,251		59,000	
135	Trial Court Improvement	114,243	23,000	137,243		73,925	63,318	137,243	
141	Sheriff's Boating Program	50,000	55,463	105,463	23,000	31,848	50,615	105,463	
142	Narcotics Investigation Fund	100,000	6,500	106,500		105,684	816	106,500	
145	Clean Water District	80,000	190,000	270,000		192,354	77,646	270,000	
150	Community Services Health	1,600,000	5,341,756	6,941,756	3,553,942	1,798,928	1,588,886	6,941,756	30.00
155	American Rescue Plan Act	2,000,000	50,000	2,050,000		2,050,000		2,050,000	
160	Law Library	14,775	23,260	38,035	8,017	30,018		38,035	0.06
163	Lodging Tax	2,200,000	880,000	3,080,000		1,073,466	2,006,534	3,080,000	
164	Mental Health Tax	3,082,613	1,454,701	4,537,314	110,159	1,510,298	2,916,857	4,537,314	1.00
180	Treasurer's O&M	200,000	229,200	429,200	112,163	317,037		429,200	1.00
190	Veterans Assistance	270,000	156,339	426,339		426,339		426,339	
194	Mason Lake Management	60,000	47,759	107,759		107,759		107,759	
195	Spencer Lake Management	13,000	18,124	31,124		31,124		31,124	
199	Island Lake Management	12,000	500	12,500		12,500		12,500	
205	Public Works Facility Bond		991,525	991,525		991,525		991,525	
215	MC LTGO 2013 Bond		126,214	126,214		126,214		126,214	
250	MC LTGO 2008 Bond		235,858	235,858		235,858		235,858	
350	REET 1	2,450,000	2,281,470	4,731,470	85,316	4,640,471	5,683	4,731,470	
351	REET 2	6,300,000	1,810,500	8,110,500	79,411	2,982,905	5,048,184	8,110,500	
402	Mason County Landfill	4,168,516	7,155,539	11,324,055	1,372,464	6,421,639	3,529,952	11,324,055	14.35
403	NBCJ Sewer Utility	2,349,425	2,397,965	4,747,390	585,138	2,036,814	2,125,438	4,747,390	6.03
411	Rustlewood Sewer & Water	17,812	1,017,030	1,034,842	119,838	836,258	78,746	1,034,842	2.10
412	Bearde Cove Water	965,153	369,429	1,334,582	168,019	351,921	814,642	1,334,582	0.91
413	Bellair WW & W Reclamation	4,272,585	3,211,402	7,483,987	423,057	4,388,613	2,672,317	7,483,987	2.56
428	Landfill Reserve	436,953	13,109	450,062		252,001	198,061	450,062	
500	Information Technology	330,000	1,300,000	1,630,000	713,834	846,114	70,052	1,630,000	5.35
501	Equipment Rental&Revolving	5,318,471	2,156,656	7,475,127	751,680	2,129,085	4,594,362	7,475,127	6.55
502	Unemployment Fund	200,000	80,358	280,358	278,178	2,180		280,358	
<b>Total Special Funds</b>		<b>55,694,024</b>	<b>57,928,667</b>	<b>113,622,691</b>	<b>16,104,488</b>	<b>55,708,235</b>	<b>41,809,968</b>	<b>113,622,691</b>	<b>134.41</b>
<b>Total General Fund</b>		<b>26,600,000</b>	<b>44,216,717</b>	<b>70,816,717</b>	<b>37,566,883</b>	<b>19,037,321</b>	<b>14,212,513</b>	<b>70,816,717</b>	<b>290.12</b>
<b>Grand Total All Funds</b>		<b>82,294,024</b>	<b>102,145,384</b>	<b>184,439,408</b>	<b>53,671,371</b>	<b>74,745,556</b>	<b>56,022,481</b>	<b>184,439,408</b>	<b>424.53</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>001 GENERAL FUND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.000.000.308.41.309994.0000.00.	BEG FUND-ACCRUED LEAVE	413,000	413,000	500,000	500,000	500,000
001.000000.000.000.308.41.309995.0000.00.	BEG FUND-CAPITAL RESERVE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
001.000000.000.000.308.41.309996.0000.00.	BEG FUND-EQUIPMENT	790,000	790,000	1,000,000	1,000,000	1,000,000
001.000000.000.000.308.41.309997.0000.00.	BEG FUND -TECHNOLOGY	386,000	386,000	400,000	400,000	400,000
001.000000.000.000.308.41.309998.0000.00.	BEG FUND-CONTINGENCY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
001.000000.000.000.308.41.309999.0000.00.	BEG FUND-OPERATING	10,191,954	10,191,954	11,249,909	11,249,909	11,249,909
001.000000.000.000.308.91.300000.0000.00.	BEG FUND UNASSIGNED	8,875,079	10,219,046	8,375,760	8,376,160	7,450,091
	TOTAL DEPARTMENT	26,656,033	28,000,000	27,525,669	27,526,069	26,600,000
	<b>TOTAL BEGINNING FUND BALANCES</b>	<b>26,656,033</b>	<b>28,000,000</b>	<b>27,525,669</b>	<b>27,526,069</b>	<b>26,600,000</b>
<b>REVENUES</b>						
<b>010 WSU</b>						
<b>003 NOXIOUS WEED</b>						
001.000000.010.003.332.10.369001.0000.00.	TITLE II NOXIOUS WEEDS	24,132	12,000	12,000	0	12,000
001.000000.010.003.334.02.310177.0000.00.	PERENNIAL PEPPERWEED GRANT	0	0	2,150	2,150	0
001.000000.010.003.334.02.310337.0000.00.	GIANT HOGWEED - DEPT AG GRANT	3,000	2,000	2,000	3,179	2,000
001.000000.010.003.334.02.312267.0000.00.	KNOTWEED III-K2267	7,497	12,000	12,000	12,000	2,000
001.000000.010.003.334.02.340200.0000.00.	STATE PARKS-WEEDS	10,000	7,500	7,500	5,500	6,000
	TOTAL NOXIOUS WEED	44,629	33,500	35,650	22,829	22,000
	<b>TOTAL WSU</b>	<b>44,629</b>	<b>33,500</b>	<b>35,650</b>	<b>22,829</b>	<b>22,000</b>
<b>EXPENDITURES</b>						
<b>010 WSU</b>						
<b>003 NOXIOUS WEED</b>						
	SALARIES & BENEFITS					
001.000000.010.000.571.21.510030.0000.00.	OFFICE MANAGER	76,122	88,868	88,868	88,458	90,646
001.000000.010.000.571.21.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	317	529
001.000000.010.000.571.21.520020.0000.00.	SOCIAL SECURITY/MEDICARE	5,756	6,798	6,798	6,767	6,934
001.000000.010.000.571.21.520030.0000.00.	STATE RETIREMENT	7,471	8,345	8,345	8,247	8,639
001.000000.010.000.571.21.520040.0000.00.	MED/DENT/VIS/LIFE	20,532	22,080	22,080	22,012	22,080
001.000000.010.000.571.21.520045.0000.00.	WASHINGTON PAID FMLA	166	711	711	187	834
001.000000.010.003.553.60.510060.0000.00.	COORDINATOR	69,640	65,743	65,743	49,271	65,032
001.000000.010.003.553.60.510600.0000.00.	EXTRA HELP / SEASONAL	27,483	21,216	21,216	18,259	20,800
001.000000.010.003.553.60.519998.0000.00.	REALLOCATE TO OPERATING	0	0	-2,500	0	0
001.000000.010.003.553.60.520010.0000.00.	INDUSTRIAL INSURANCE	5,951	5,751	5,751	4,013	5,998
001.000000.010.003.553.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	7,430	6,652	6,652	5,166	6,566
001.000000.010.003.553.60.520030.0000.00.	STATE RETIREMENT	10,007	8,165	8,165	6,231	8,180
001.000000.010.003.553.60.520040.0000.00.	MED/DENT/VIS/LIFE	19,590	44,160	44,160	14,862	44,160



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.010.003.553.60.520045.0000.00.	WASHINGTON PAID FMLA	212	696	696	143	790
	TOTAL SALARIES & BENEFITS	250,678	279,703	277,203	223,933	281,188
	OPERATIONS					
001.000000.010.000.571.21.531010.0000.00.	OFFICE SUPPLIES	4,365	2,500	2,500	1,733	2,500
001.000000.010.000.571.21.531030.0000.00.	DEMONSTRATION SUPPLIES	0	100	100	0	100
001.000000.010.000.571.21.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	196	0
001.000000.010.000.571.21.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	0	2,000
001.000000.010.000.571.21.541516.0000.00.	WSU MOU	90,072	94,725	94,725	94,725	99,836
001.000000.010.000.571.21.542020.0000.00.	POSTAGE	0	200	200	0	200
001.000000.010.000.571.21.543010.0000.00.	TRAVEL	943	1,500	1,500	1,168	1,500
001.000000.010.000.571.21.545020.0000.00.	COPIER RENTAL	2,539	2,641	2,641	1,159	2,641
001.000000.010.000.571.21.546096.0000.00.	UNEMPLOYMENT	200	200	200	200	200
001.000000.010.000.571.21.549010.0000.00.	MISCELLANEOUS	305	350	350	308	350
001.000000.010.000.594.53.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,191	2,859	2,859	2,861	2,859
001.000000.010.003.553.60.531010.0000.00.	OPERATING SUPPLIES	2,352	2,015	2,015	2,236	2,015
001.000000.010.003.553.60.532777.0000.00.	MOTOR POOL FUEL	1,327	1,500	1,500	1,153	1,500
001.000000.010.003.553.60.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	272	800	800	205	800
001.000000.010.003.553.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,134	0	0	0	2,000
001.000000.010.003.553.60.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	0	0	1,359	0
001.000000.010.003.553.60.541010.0000.00.	ADVERTISING/LEGAL NOTICES	248	100	100	434	100
001.000000.010.003.553.60.541091.0000.00.	GIS SERVICES	0	250	250	0	250
001.000000.010.003.553.60.542010.0000.00.	CELL PHONES	868	1,320	1,320	1,057	1,320
001.000000.010.003.553.60.542020.0000.00.	POSTAGE	24	350	350	353	350
001.000000.010.003.553.60.543010.0000.00.	TRAVEL	1,385	725	725	729	725
001.000000.010.003.553.60.545010.0000.00.	STORAGE BUILDING RENTAL	786	784	784	786	784
001.000000.010.003.553.60.546096.0000.00.	UNEMPLOYMENT	250	300	300	300	300
001.000000.010.003.553.60.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	78	488	488	78	560
001.000000.010.003.553.60.548778.0000.00.	MOTOR POOL REPAIRS	3,891	150	150	697	150
001.000000.010.003.553.60.549010.0000.00.	DUES/MEMBERSHIPS/SUBSCRIPTIONS	392	450	450	392	450
001.000000.010.003.553.60.549020.0000.00.	MISCELLANEOUS	244	0	0	100	0
001.000000.010.003.553.60.549030.0000.00.	TUITION/REGISTRATIONS	0	200	200	250	200
001.000000.010.003.553.60.549999.0000.00.	REALLOCATE FROM SALARIES	0	0	2,500	0	0
	TOTAL OPERATIONS	112,866	114,507	117,007	112,479	123,690
	TOTAL WSU	363,544	394,210	394,210	336,412	404,878
	<b>TOTAL WSU</b>	<b>363,544</b>	<b>394,210</b>	<b>394,210</b>	<b>336,412</b>	<b>404,878</b>
	<b>TOTAL WSU REVENUES</b>	<b>44,629</b>	<b>33,500</b>	<b>35,650</b>	<b>22,829</b>	<b>22,000</b>
	<b>TOTAL WSU EXPENDITURES</b>	<b>363,544</b>	<b>394,210</b>	<b>394,210</b>	<b>336,412</b>	<b>404,878</b>
	<b>REVENUES</b>					
<b>020 ASSESSOR</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.020.000.341.41.300000.0000.00.	ASSESSOR'S FEES	16,921	7,000	7,000	9,249	7,000
001.000000.020.000.369.91.300000.0000.00.	MISC REVENUE	0	0	0	137	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL ADMIN/GENERAL OPERATING	16,921	7,000	7,000	9,386	7,000
	<b>TOTAL ASSESSOR</b>	<b>16,921</b>	<b>7,000</b>	<b>7,000</b>	<b>9,386</b>	<b>7,000</b>
<b>EXPENDITURES</b>						
<b>020 ASSESSOR</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.020.000.514.24.510010.0000.00.	ASSESSOR	86,550	87,458	100,798	98,073	104,501
001.000000.020.000.514.24.510020.0000.00.	CHIEF DEPUTY	78,414	83,840	83,840	83,522	87,649
001.000000.020.000.514.24.510035.0000.00.	APPRAISER	55,919	58,633	58,633	39,733	60,098
001.000000.020.000.514.24.510055.0000.00.	REAL PROPERTY TECH	54,962	55,693	55,693	48,985	53,704
001.000000.020.000.514.24.510080.0000.00.	ADMINISTRATIVE DATA TECHNICIAN	50,492	61,522	61,522	61,353	65,914
001.000000.020.000.514.24.510100.0000.00.	APPRAISER ANALYST	74,846	80,214	80,214	80,789	90,066
001.000000.020.000.514.24.510110.0000.00.	APPRAISER	66,300	67,756	67,756	70,104	71,186
001.000000.020.000.514.24.510130.0000.00.	APPRAISER ANALYST	72,839	76,296	76,296	77,087	76,296
001.000000.020.000.514.24.510150.0000.00.	APPRAISER	56,321	58,997	58,997	59,543	60,472
001.000000.020.000.514.24.510160.0000.00.	APPRAISER	46,082	48,321	48,321	55,315	57,319
001.000000.020.000.514.24.510165.0000.00.	REAL PROPERTY TECHNICIAN	48,892	52,576	52,576	52,295	56,342
001.000000.020.000.514.24.510180.0000.00.	SENIOR APPRAISAL TECH	62,510	65,393	65,393	65,274	68,368
001.000000.020.000.514.24.510185.0000.00.	APPRAISAL TECH	45,120	50,055	50,055	49,810	53,627
001.000000.020.000.514.24.512000.0000.00.	OVERTIME	6,589	5,000	5,000	6,228	10,000
001.000000.020.000.514.24.520010.0000.00.	INDUSTRIAL INSURANCE	22,137	26,628	26,628	20,517	27,700
001.000000.020.000.514.24.520020.0000.00.	SOCIAL SECURITY/MEDICARE	61,218	64,777	64,777	63,280	69,274
001.000000.020.000.514.24.520030.0000.00.	STATE RETIREMENT	80,431	79,510	79,510	79,050	86,298
001.000000.020.000.514.24.520035.0000.00.	TEAMSTERS PENSION	8,189	8,112	8,112	7,717	8,112
001.000000.020.000.514.24.520040.0000.00.	MED/DENT/VIS/LIFE	229,519	244,800	244,800	243,071	247,920
001.000000.020.000.514.24.520045.0000.00.	WASHINGTON PAID FMLA	1,763	6,774	6,774	1,796	8,331
001.000000.020.000.514.24.520050.0000.00.	UNIFORMS/CLOTHING ALLOWANCE	1,500	1,200	1,200	1,500	1,500
	TOTAL SALARIES & BENEFITS	1,210,594	1,283,555	1,296,895	1,265,041	1,364,677
	OPERATIONS					
001.000000.020.000.514.24.531010.0000.00.	OFFICE SUPPLIES	11,319	8,000	8,000	5,550	8,000
001.000000.020.000.514.24.531020.0000.00.	NEGOTIATED RAINGEAR	0	500	500	153	500
001.000000.020.000.514.24.532777.0000.00.	MOTOR POOL FUEL	4,369	6,150	6,150	2,577	4,800
001.000000.020.000.514.24.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	21,586	750	750	573	750
001.000000.020.000.514.24.535098.0000.00.	IT TRACKABLE EQUIPMENT	5,672	16,000	6,000	2,939	8,000
001.000000.020.000.514.24.541010.0000.00.	PROFESSIONAL SERVICES	52,520	44,000	44,000	35,144	55,000
001.000000.020.000.514.24.541011.0000.00.	TERRA SCAN	78,074	80,000	80,000	74,212	103,500
001.000000.020.000.514.24.541020.0000.00.	ADVERTISING	0	100	100	0	100
001.000000.020.000.514.24.542010.0000.00.	CELL PHONES	959	2,200	2,200	2,701	2,700
001.000000.020.000.514.24.542020.0000.00.	POSTAGE	5,949	20,000	20,000	22,302	20,000
001.000000.020.000.514.24.543010.0000.00.	TRAVEL	3,224	2,295	2,295	1,601	3,000
001.000000.020.000.514.24.545010.0000.00.	COPIER LEASE	1,951	3,000	3,000	0	3,000
001.000000.020.000.514.24.545777.0000.00.	MOTOR POOL LEASE	25,834	21,662	21,662	24,331	13,274
001.000000.020.000.514.24.546096.0000.00.	UNEMPLOYMENT	2,400	2,400	2,400	2,400	2,400

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.020.000.514.24.546777.0000.00.	MOTOR POOL INSURANCE	0	1,632	1,632	0	1,926
001.000000.020.000.514.24.548010.0000.00.	EQUIPMENT MAINTENANCE	1,078	9,282	9,282	2,038	2,500
001.000000.020.000.514.24.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	0	2,156	2,156	160	3,003
001.000000.020.000.514.24.548778.0000.00.	MOTOR POOL REPAIRS	3,371	600	600	367	0
001.000000.020.000.514.24.549020.0000.00.	TUITION/REGISTRATION	5,783	5,440	5,440	2,755	5,440
001.000000.020.000.514.24.549030.0000.00.	DUES/SUBSCRIPTIONS	1,470	2,000	2,000	150	2,000
001.000000.020.000.594.14.564777.0000.00.	MOTOR POOL CAPITAL LEASE	0	0	0	0	2,000
001.000000.020.000.594.14.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	912	0	0	2,246	2,200
	TOTAL OPERATIONS	226,468	228,167	218,167	182,199	244,093
	TOTAL ADMIN/GENERAL OPERATING	1,437,062	1,511,722	1,515,062	1,447,240	1,608,770
	<b>TOTAL ASSESSOR</b>	<b>1,437,062</b>	<b>1,511,722</b>	<b>1,515,062</b>	<b>1,447,240</b>	<b>1,608,770</b>
	<b>TOTAL ASSESSOR REVENUES</b>	<b>16,921</b>	<b>7,000</b>	<b>7,000</b>	<b>9,386</b>	<b>7,000</b>
	<b>TOTAL ASSESSOR EXPENDITURES</b>	<b>1,437,062</b>	<b>1,511,722</b>	<b>1,515,062</b>	<b>1,447,240</b>	<b>1,608,770</b>
<b>REVENUES</b>						
<b>030 AUDITOR</b>						
<b>032 RECORDING</b>						
001.000000.030.032.322.20.300000.0000.00.	MARRIAGE LICENSES	2,416	2,000	2,000	2,432	2,000
001.000000.030.032.341.21.300000.0000.00.	AUDITORS'FILINGS AND RECORDING	125,303	140,000	140,000	131,613	140,000
001.000000.030.032.341.21.301000.0000.00.	RECORD PLATS & SURVEYS	9,665	10,000	10,000	7,970	10,000
001.000000.030.032.341.35.300000.0000.00.	OTHER STATUTORY CERTIFYING & C	3,466	3,500	3,500	3,004	3,500
001.000000.030.032.341.38.300000.0000.00.	RECORDS SEARCH	0	0	0	40	0
001.000000.030.032.341.70.310000.0000.00.	SALE OF TAXABLE MERCHANDISE	0	0	1,000	615	2,500
001.000000.030.032.341.70.320000.0000.00.	SALES OF MAPS	854	1,000	1,000	387	1,000
001.000000.030.032.341.81.300000.0000.00.	SALES OF DIGITAL IMAGES	2,404	2,500	2,500	2,381	2,500
001.000000.030.032.341.99.300000.0000.00.	PASSPORT/NATURALIZATION	0	0	30,000	17,430	30,000
001.000000.030.032.341.99.301000.0000.00.	PASSPORT - PHOTOS	0	0	8,600	7,005	12,000
001.000000.030.032.369.80.300000.0000.00.	CASH ADJUSTMENTS/OVER-SHORT	82	0	0	-186	0
001.000000.030.032.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	90	0	0	70	0
	TOTAL RECORDING	144,279	159,000	198,600	172,761	203,500
<b>033 LICENSING</b>						
001.000000.030.033.341.48.300000.0000.00.	MOTOR VEHICLE LICENSE FEES	462,216	480,000	480,000	461,656	480,000
001.000000.030.033.341.48.301000.0000.00.	QUARTERLY MOTOR VEH LIC FEES	136,014	125,000	125,000	135,671	125,000
001.000000.030.033.369.80.300000.0000.00.	CASH ADJUSTMENTS/OVER-SHORT	-10	0	0	5	0
001.000000.030.033.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	200	0	0	525	0
	TOTAL LICENSING	598,420	605,000	605,000	597,857	605,000
<b>034 ELECTIONS</b>						
001.000000.030.034.333.90.340410.0000.00.	HAVA ELECTION SECURITY	0	136,674	136,674	0	0
001.000000.030.034.334.00.330040.0000.00.	ELECTIONS SECURITY ENHANCMENT	33,109	80,000	80,000	80,000	80,000
001.000000.030.034.341.45.300000.0000.00.	ELECTION SERVICES(CHGS TO OTH.	173,051	340,000	340,000	430,459	175,000
001.000000.030.034.341.70.320000.0000.00.	SALES OF MERCHANDISE	0	100	100	0	100
001.000000.030.034.341.91.300000.0000.00.	ELECTION CANDIDATE FILING FEES	4,993	18,500	18,500	13,621	18,500

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.030.034.361.40.390410.0000.00.	HAVA ELECT GRANT INTEREST	0	40	40	0	0
001.000000.030.034.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	0	0	0	200
	TOTAL ELECTIONS	211,154	575,314	575,314	524,081	273,800
	<b>TOTAL AUDITOR</b>	<b>953,853</b>	<b>1,339,314</b>	<b>1,378,914</b>	<b>1,294,699</b>	<b>1,082,300</b>
<b>EXPENDITURES</b>						
<b>030 AUDITOR</b>						
<b>030 AUDITOR</b>						
	SALARIES & BENEFITS					
001.000000.030.030.513.10.510010.0000.00.	AUDITOR	86,550	87,458	100,798	98,073	104,501
001.000000.030.030.513.10.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	317	529
001.000000.030.030.513.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,565	6,691	6,691	7,503	7,994
001.000000.030.030.513.10.520030.0000.00.	STATE RETIREMENT	8,631	8,212	8,212	9,131	9,959
001.000000.030.030.513.10.520040.0000.00.	MED/DENT/VIS/LIFE	19,052	22,080	22,080	11,959	22,080
001.000000.030.030.513.10.520045.0000.00.	WASHINGTON PAID FMLA	189	700	700	207	961
001.000000.030.030.514.10.510030.0000.00.	CHIEF DEPUTY	0	0	0	0	136,464
	TOTAL SALARIES & BENEFITS	121,306	125,659	138,999	127,190	282,488
	OPERATIONS					
001.000000.030.030.513.10.543010.0000.00.	TRAVEL	1,505	1,150	1,150	1,229	1,500
001.000000.030.030.513.10.549010.0000.00.	TRAINING AND DUES	3,340	1,890	1,890	3,085	1,890
001.000000.030.030.513.10.549040.0000.00.	ELECTION CERTIFICATION/EDUC	0	525	525	0	525
001.000000.030.030.514.30.531010.0000.00.	OFFICE SUPPLIES	545	2,200	2,200	517	2,200
001.000000.030.030.514.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	0	2,000
001.000000.030.030.514.30.542010.0000.00.	PHONES/FAX	1,040	380	380	987	380
001.000000.030.030.514.30.545010.0000.00.	COPIER RENTAL AGREEMENT	0	500	500	0	500
001.000000.030.030.514.30.548010.0000.00.	EQUIPMENT MAINTENANCE	0	300	300	0	300
	TOTAL OPERATIONS	6,430	6,945	6,945	5,818	9,295
	TOTAL AUDITOR	127,736	132,604	145,944	133,008	291,783
<b>031 FINANCIAL SERVICES</b>						
	SALARIES & BENEFITS					
001.000000.030.031.514.23.510020.0000.00.	CHIEF FINANCIAL OFFICER	120,328	130,780	130,780	122,774	124,616
001.000000.030.031.514.23.510045.0000.00.	SENIOR FINANCIAL ANALYST	88,180	86,830	86,830	89,761	92,304
001.000000.030.031.514.23.510046.0000.00.	SENIOR FINANCIAL ANALYST	80,326	88,095	88,095	86,871	92,304
001.000000.030.031.514.23.510048.0000.00.	FINANCIAL ANALYST	69,918	70,432	70,432	73,361	73,657
001.000000.030.031.514.23.510049.0000.00.	FINANCIAL ANALYST	34,075	35,742	35,742	35,966	74,775
001.000000.030.031.514.23.512000.0000.00.	OVERTIME	5,460	10,563	10,563	7,050	10,563
001.000000.030.031.514.23.520010.0000.00.	INDUSTRIAL INSURANCE	1,451	2,376	2,376	1,446	2,692
001.000000.030.031.514.23.520020.0000.00.	SOCIAL SECURITY/MEDICARE	30,230	31,432	31,432	31,413	35,819
001.000000.030.031.514.23.520030.0000.00.	STATE RETIREMENT	39,752	38,581	38,581	38,753	44,621
001.000000.030.031.514.23.520040.0000.00.	MED/DENT/VIS/LIFE	89,427	95,040	95,040	92,447	97,536
001.000000.030.031.514.23.520045.0000.00.	WASHINGTON PAID FMLA	871	3,287	3,287	879	4,308
	TOTAL SALARIES & BENEFITS	560,017	593,158	593,158	580,721	653,195

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
OPERATIONS						
001.000000.030.031.514.23.531010.0000.00.	SUPPLIES	7,419	6,050	6,050	6,261	6,050
001.000000.030.031.514.23.535010.0000.00.	SMALL EQUIPMENT	366	0	0	0	0
001.000000.030.031.514.23.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	2,000	2,000	2,187	7,500
001.000000.030.031.514.23.541020.0000.00.	SHREDDING SERVICES	1,350	400	400	0	400
001.000000.030.031.514.23.542010.0000.00.	COMMUNICATIONS	0	0	0	378	720
001.000000.030.031.514.23.542020.0000.00.	POSTAGE/PO BOX	4,853	5,000	5,000	4,466	5,000
001.000000.030.031.514.23.543010.0000.00.	TRAVEL	5,229	6,369	6,369	3,246	6,369
001.000000.030.031.514.23.546096.0000.00.	UNEMPLOYMENT	900	900	900	900	900
001.000000.030.031.514.23.549010.0000.00.	MISCELLANEOUS	4,138	0	0	3,790	0
001.000000.030.031.514.23.549020.0000.00.	TRAINING/DUES/REGISTRATION	2,445	5,193	5,193	3,845	5,193
	TOTAL OPERATIONS	26,701	25,912	25,912	25,073	32,132
	TOTAL FINANCIAL SERVICES	586,718	619,070	619,070	605,794	685,327
<b>032 RECORDING</b>						
SALARIES & BENEFITS						
001.000000.030.032.514.30.510013.0000.00.	SENIOR OFFICE TECH	56,548	59,217	59,217	59,048	61,911
001.000000.030.032.514.30.510014.0000.00.	RECORDING MGR/ARCHIVE COORD	69,784	73,447	73,447	73,312	76,789
001.000000.030.032.514.30.510016.0000.00.	OFFICE TECHNICIAN	24,894	26,835	26,835	36,883	25,578
001.000000.030.032.514.30.512000.0000.00.	OVERTIME	1,405	0	0	0	0
001.000000.030.032.514.30.520010.0000.00.	INDUSTRIAL INSURANCE	805	1,293	1,293	870	1,321
001.000000.030.032.514.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	11,555	12,202	12,202	12,608	12,567
001.000000.030.032.514.30.520030.0000.00.	STATE RETIREMENT	15,291	14,977	14,977	15,753	15,656
001.000000.030.032.514.30.520040.0000.00.	MED/DENT/VIS/LIFE	44,033	45,600	45,600	50,878	47,160
001.000000.030.032.514.30.520045.0000.00.	WASHINGTON PAID FMLA	335	1,276	1,276	358	1,511
	TOTAL SALARIES & BENEFITS	224,650	234,847	234,847	249,709	242,493
OPERATIONS						
001.000000.030.032.514.30.531010.0000.00.	OFFICE SUPPLIES	995	1,200	3,200	1,836	2,500
001.000000.030.032.514.30.535099.0000.00.	DEPT TRACKABLE EQUIPMENT	0	0	0	721	500
001.000000.030.032.514.30.541020.0000.00.	PROFESSIONAL SERVICES	0	500	500	500	500
001.000000.030.032.514.30.542010.0000.00.	PHONES/FAX	417	400	400	529	450
001.000000.030.032.514.30.542020.0000.00.	POSTAGE/PO BOX	764	1,000	4,500	2,513	2,500
001.000000.030.032.514.30.545010.0000.00.	COPIER RENTAL	254	500	500	0	500
001.000000.030.032.514.30.546096.0000.00.	UNEMPLOYMENT	500	500	500	500	500
001.000000.030.032.514.30.548010.0000.00.	EQUIPMENT MAINTENANCE	0	300	300	0	300
001.000000.030.032.514.30.549010.0000.00.	PRINTING	192	200	200	105	200
	TOTAL OPERATIONS	3,122	4,600	10,100	6,705	7,950
	TOTAL RECORDING	227,772	239,447	244,947	256,414	250,443
<b>033 LICENSING</b>						
SALARIES & BENEFITS						
001.000000.030.033.514.81.510012.0000.00.	LICENSING MANAGER	59,433	65,264	65,264	63,580	68,234
001.000000.030.033.514.81.510013.0000.00.	SENIOR OFFICE TECH	43,719	47,188	47,188	49,873	55,645
001.000000.030.033.514.81.510014.0000.00.	SENIOR OFFICE TECH	61,173	63,928	63,928	64,058	65,206

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.030.033.514.81.510016.0000.00.	OFFICE TECHNICIAN	24,934	26,835	26,835	4,387	25,578
001.000000.030.033.514.81.512000.0000.00.	OVERTIME	3	0	0	0	0
001.000000.030.033.514.81.520010.0000.00.	INDUSTRIAL INSURANCE	1,102	1,810	1,810	964	1,850
001.000000.030.033.514.81.520020.0000.00.	SOCIAL SECURITY/MEDICARE	14,309	15,546	15,546	13,696	16,422
001.000000.030.033.514.81.520030.0000.00.	STATE RETIREMENT	18,971	19,082	19,082	16,966	20,457
001.000000.030.033.514.81.520040.0000.00.	MED/DENT/VIS/LIFE	61,646	63,840	63,840	56,957	66,024
001.000000.030.033.514.81.520045.0000.00.	WASHINGTON PAID FMLA	415	1,626	1,626	384	1,975
	TOTAL SALARIES & BENEFITS	285,705	305,119	305,119	270,865	321,391
	OPERATIONS					
001.000000.030.033.514.81.531010.0000.00.	OFFICE SUPPLIES	1,288	1,500	1,500	1,110	1,500
001.000000.030.033.514.81.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	139	100	100	0	100
001.000000.030.033.514.81.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,684	0	0	0	0
001.000000.030.033.514.81.541020.0000.00.	PROFESSIONAL SERVICES	0	500	500	11	500
001.000000.030.033.514.81.542010.0000.00.	PHONES/FAX	417	400	400	532	450
001.000000.030.033.514.81.542020.0000.00.	POSTAGE/PO BOX	13,276	16,000	16,000	13,862	16,000
001.000000.030.033.514.81.543010.0000.00.	TRAVEL	1,294	2,500	2,500	172	2,500
001.000000.030.033.514.81.545010.0000.00.	COPIER RENTAL	0	500	500	0	500
001.000000.030.033.514.81.546096.0000.00.	UNEMPLOYMENT	700	700	700	700	700
001.000000.030.033.514.81.548010.0000.00.	EQUIPMENT MAINTENANCE	0	300	300	0	300
001.000000.030.033.514.81.549010.0000.00.	PRINTING & BINDING	291	1,000	1,000	851	1,000
001.000000.030.033.514.81.549040.0000.00.	DUES/TRAINING/CERTIFICATION	386	1,100	1,100	0	1,100
	TOTAL OPERATIONS	19,476	24,600	24,600	17,237	24,650
	TOTAL LICENSING	305,181	329,719	329,719	288,102	346,041
<b>034 ELECTIONS</b>						
	SALARIES & BENEFITS					
001.000000.030.034.514.40.510010.0000.00.	ELECTIONS SUPERINTENDENT	80,343	85,412	85,412	85,256	0
001.000000.030.034.514.40.510011.0000.00.	ASSISTANT ELECTIONS ADMIN	64,176	69,149	69,149	69,024	70,532
001.000000.030.034.514.40.510012.0000.00.	ELECTIONS TECH	0	0	0	0	54,066
001.000000.030.034.514.40.510013.0000.00.	ELECTIONS TECH	48,304	53,028	53,028	52,875	56,830
001.000000.030.034.514.40.510014.0000.00.	ELECTIONS TECH	0	0	15,298	17,063	0
001.000000.030.034.514.40.510600.0000.00.	EXTRA HELP	12,565	23,860	23,860	43,672	11,742
001.000000.030.034.514.40.512000.0000.00.	OVERTIME	670	8,000	8,000	6,092	600
001.000000.030.034.514.40.520010.0000.00.	INDUSTRIAL INSURANCE	1,094	2,930	2,930	3,170	3,520
001.000000.030.034.514.40.520020.0000.00.	SOCIAL SECURITY/MEDICARE	15,546	16,797	16,797	20,725	14,824
001.000000.030.034.514.40.520030.0000.00.	STATE RETIREMENT	19,333	20,618	20,618	21,203	18,466
001.000000.030.034.514.40.520040.0000.00.	MED/DENT/VIS/LIFE	47,263	58,560	58,560	54,519	56,592
001.000000.030.034.514.40.520045.0000.00.	WASHINGTON PAID FMLA	451	1,756	1,756	579	1,434
	TOTAL SALARIES & BENEFITS	289,745	340,110	355,408	374,179	288,606
	OPERATIONS					
001.000000.030.034.514.40.531010.0000.00.	OFFICE AND OPERATING SUPPLIES	8,242	6,000	6,000	8,266	9,000
001.000000.030.034.514.40.532010.0000.00.	FUEL CONSUMED	0	5,000	5,000	0	0
001.000000.030.034.514.40.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	15,878	5,750	5,750	14	5,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.030.034.514.40.535098.0000.00.	IT TRACKABLE EQUIPMENT	12,337	10,000	10,000	23,877	6,000
001.000000.030.034.514.40.541010.0000.00.	PROFESSIONAL SERVICES	566	45,000	45,000	21,770	5,000
001.000000.030.034.514.40.541020.0000.00.	BALLOT MAILING SERVICES	32,439	50,000	50,000	49,547	50,000
001.000000.030.034.514.40.541040.0000.00.	LEGAL NOTICES	1,147	2,000	2,000	1,349	2,000
001.000000.030.034.514.40.541512.0000.00.	CANDIDATE FILING-CITY SHELTON	480	0	0	0	480
001.000000.030.034.514.40.542010.0000.00.	PHONES/FAX	21,239	9,000	9,000	5,422	9,000
001.000000.030.034.514.40.542020.0000.00.	POSTAGE/PO BOX	46,432	130,000	130,000	80,444	130,000
001.000000.030.034.514.40.543010.0000.00.	TRAVEL	4,913	6,000	6,000	3,420	6,000
001.000000.030.034.514.40.545010.0000.00.	COPIER LEASE	0	298	298	0	0
001.000000.030.034.514.40.546096.0000.00.	UNEMPLOYMENT	600	600	600	600	600
001.000000.030.034.514.40.548010.0000.00.	EQUIPMENT MAINTENANCE	30,333	500	500	0	500
001.000000.030.034.514.40.548011.0000.00.	REPAIRS & MAINTENANCE	0	2,500	2,500	0	2,500
001.000000.030.034.514.40.548020.0000.00.	ELECT EQUIPMENT LICENSING	0	4,869	4,869	30,384	4,869
001.000000.030.034.514.40.548030.0000.00.	COPIER MAINTENANCE AGREEMENT	0	230	230	742	1,000
001.000000.030.034.514.40.548040.0000.00.	BALLOT ROOM REPAIRS	10,004	0	59,408	53,359	75,000
001.000000.030.034.514.40.549010.0000.00.	PRINTING ELECTION MATERIALS	108,599	175,000	175,000	222,286	120,000
001.000000.030.034.514.40.549030.0000.00.	ELECTION CERTIFICATION	1,350	3,000	3,000	1,425	3,000
001.000000.030.034.514.40.549040.0000.00.	NOTICES/SUBSCRIPTIONS	508	4,500	4,500	3,075	5,000
	TOTAL OPERATIONS	295,066	460,247	519,655	505,979	434,949
	TOTAL ELECTIONS	584,812	800,357	875,063	880,158	723,555
	<b>TOTAL AUDITOR</b>	<b>1,832,219</b>	<b>2,121,197</b>	<b>2,214,743</b>	<b>2,163,475</b>	<b>2,297,149</b>
	<b>TOTAL AUDITOR REVENUES</b>	<b>953,853</b>	<b>1,339,314</b>	<b>1,378,914</b>	<b>1,294,699</b>	<b>1,082,300</b>
	<b>TOTAL AUDITOR EXPENDITURES</b>	<b>1,832,219</b>	<b>2,121,197</b>	<b>2,214,743</b>	<b>2,163,475</b>	<b>2,297,149</b>

**REVENUES**

**050 EMERGENCY MANAGEMENT**

**000 ADMIN/GENERAL OPERATING**

001.000000.050.000.333.97.300250.0000.00.	E20-250 EMPG-S GRANT	0	38,752	38,752	0	0
001.000000.050.000.333.97.303908.0000.00.	GRANT REVENUE	70,250	0	0	10,500	0
001.000000.050.000.333.97.304201.0000.00.	EMPG PLACEHOLDER	35,738	35,890	35,890	0	31,453
001.000000.050.000.333.97.304202.0000.00.	EMPG - ARPA	57,413	46,320	46,320	0	0
001.000000.050.000.333.97.304222.0000.00.	FY22 EMPG	0	0	51,120	38,976	0
001.000000.050.000.333.97.304239.0000.00.	EMPG-E24-239	0	0	0	18,622	0
001.000000.050.000.333.97.304240.0000.00.	FY22 EMPG-REALLOCATION	0	0	0	51,107	0
001.000000.050.000.333.97.306701.0000.00.	HMPG-SHSP PLACEHOLDER	0	16,342	16,342	0	19,580
001.000000.050.000.333.97.306702.0000.00.	E22-098 HSGP (SHSP)	17,176	0	0	0	0
001.000000.050.000.333.97.306703.0000.00.	GRANT REVENUE	15,335	0	0	0	0
001.000000.050.000.369.91.300000.0000.00.	OTHER MISC REVENUE	400	0	0	5,523	0
	TOTAL ADMIN/GENERAL OPERATING	196,312	137,304	188,424	124,728	51,033
	<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>196,312</b>	<b>137,304</b>	<b>188,424</b>	<b>124,728</b>	<b>51,033</b>

**EXPENDITURES**

**050 EMERGENCY MANAGEMENT**

**000 ADMIN/GENERAL OPERATING**

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	SALARIES & BENEFITS					
001.000000.050.000.525.10.510010.0000.00.	DEM MANAGER	52,018	53,474	53,474	53,430	109,087
001.000000.050.000.525.10.510020.0000.00.	ADMINISTRATIVE COORDINATOR	89,522	92,646	92,646	97,082	94,451
001.000000.050.000.525.10.510030.0000.00.	TRAINING/EXERCISE COORDINATOR	73,867	73,117	73,117	78,197	75,123
001.000000.050.000.525.10.512000.0000.00.	OVERTIME	1,860	1,200	12,200	11,994	5,000
001.000000.050.000.525.10.520010.0000.00.	INDUSTRIAL INSURANCE	946	1,294	1,294	976	1,587
001.000000.050.000.525.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	16,526	16,864	16,864	18,278	21,410
001.000000.050.000.525.10.520030.0000.00.	STATE RETIREMENT	14,285	20,700	20,700	14,457	26,671
001.000000.050.000.525.10.520040.0000.00.	MED/DENT/VIS/LIFE	40,519	47,520	47,520	42,128	59,808
001.000000.050.000.525.10.520045.0000.00.	WASHINGTON PAID FMLA	475	1,764	1,764	509	2,575
	TOTAL SALARIES & BENEFITS	290,019	308,579	319,579	317,052	395,712
	OPERATIONS					
001.000000.050.000.525.10.531010.0000.00.	SUPPLIES	3,141	3,500	3,500	5,961	3,500
001.000000.050.000.525.10.532020.0000.00.	FUEL USED	354	0	0	0	0
001.000000.050.000.525.10.532777.0000.00.	MOTOR POOL FUEL	792	500	500	943	1,000
001.000000.050.000.525.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	16,201	85,072	85,072	4,384	0
001.000000.050.000.525.10.535011.0000.00.	EMPG EQUIPMENT	24	35,890	35,890	9,095	16,720
001.000000.050.000.525.10.535021.0000.00.	SHSP EQUIPMENT	0	16,342	16,342	6,269	19,580
001.000000.050.000.525.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	14,247	10,000	6,000	10,086	2,000
001.000000.050.000.525.10.535099.0000.00.	TRACKABLE EQUIPMENT	6,270	0	51,120	19,471	0
001.000000.050.000.525.10.541010.0000.00.	DRIVER RECORDS	335	100	100	0	100
001.000000.050.000.525.10.541030.0000.00.	PROFESSIONAL SERVICES	100,633	27,000	27,000	25,474	27,000
001.000000.050.000.525.10.542010.0000.00.	PHONES	2,961	3,500	3,500	2,976	3,500
001.000000.050.000.525.10.542020.0000.00.	POSTAGE	16	125	125	35	100
001.000000.050.000.525.10.543010.0000.00.	TRAVEL	33	4,710	4,710	1,027	3,500
001.000000.050.000.525.10.545010.0000.00.	COPIER	2,880	5,500	5,500	86	5,500
001.000000.050.000.525.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	468	500	500	500	500
001.000000.050.000.525.10.546777.0000.00.	MOTOR POOL INSURANCE	0	1,632	1,632	0	1,444
001.000000.050.000.525.10.547010.0000.00.	UTILITIES	480	840	840	595	840
001.000000.050.000.525.10.548020.0000.00.	REPAIRS & MAINTENANCE	919	0	0	337	1,500
001.000000.050.000.525.10.548098.0000.00.	ER&R REPAIRS	1,775	0	0	0	0
001.000000.050.000.525.10.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	321	320	320	244	236
001.000000.050.000.525.10.548778.0000.00.	MOTOR POOL REPAIRS	4,512	600	600	427	1,500
001.000000.050.000.525.10.549010.0000.00.	MISCELLANEOUS SERVICES	0	1,025	1,025	0	1,025
001.000000.050.000.525.50.545945.0000.00.	FACILITY RENTAL @ PUBLIC WORKS	26,854	20,310	20,310	16,007	17,731
001.000000.050.000.525.50.547010.0000.00.	UTILITIES	0	665	665	0	1,500
001.000000.050.000.525.60.549020.0000.00.	TRAINING/REGISTRATIONS	0	3,255	3,255	1,598	4,000
001.000000.050.000.594.25.564010.0000.00.	CAPITAL EQUIPMENT	60,382	0	0	37,099	0
001.000000.050.000.594.25.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	938	0	0	1,020	750
	TOTAL OPERATIONS	244,535	221,386	268,506	143,633	113,526
	TOTAL ADMIN/GENERAL OPERATING	534,554	529,965	588,085	460,685	509,238
	<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>534,554</b>	<b>529,965</b>	<b>588,085</b>	<b>460,685</b>	<b>509,238</b>
	<b>TOTAL EMERGENCY MANAGEMENT REVENUES</b>	<b>196,312</b>	<b>137,304</b>	<b>188,424</b>	<b>124,728</b>	<b>51,033</b>



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>TOTAL EMERGENCY MANAGEMENT EXPENDITURES</b>		<b>534,554</b>	<b>529,965</b>	<b>588,085</b>	<b>460,685</b>	<b>509,238</b>
<b>REVENUES</b>						
<b>055 FACILITIES &amp; GROUNDS</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.055.000.367.00.300000.0000.00.	CONTRIBUTIONS/DONATIONS	915	0	0	200	0
001.000000.055.000.369.91.300000.0000.00.	MISC REVENUE	266	0	0	4,042	0
001.000000.055.063.362.40.300000.0000.00.	SPACE AND FACILITIES RENTALS-S	205	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	1,386	0	0	4,242	0
	<b>TOTAL FACILITIES &amp; GROUNDS</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>4,242</b>	<b>0</b>
<b>EXPENDITURES</b>						
<b>055 FACILITIES &amp; GROUNDS</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.055.000.518.30.510010.0000.00.	FACILITIES MANAGER	94,784	101,457	101,457	101,270	106,064
001.000000.055.000.518.30.510020.0000.00.	MAINTENANCE	54,818	61,633	61,633	60,417	62,860
001.000000.055.000.518.30.510030.0000.00.	MAINTENANCE	48,615	51,706	51,706	50,577	54,061
001.000000.055.000.518.30.510040.0000.00.	MAINTENANCE	49,300	61,258	61,258	59,872	62,860
001.000000.055.000.518.30.510070.0000.00.	MAINTENANCE	71,025	74,685	74,685	74,414	76,642
001.000000.055.000.518.30.510100.0000.00.	MAINTENANCE	49,593	62,177	62,177	60,711	63,803
001.000000.055.000.518.30.512000.0000.00.	OVERTIME	634	3,000	3,000	1,650	3,000
001.000000.055.000.518.30.520010.0000.00.	INDUSTRIAL INSURANCE	18,406	23,178	23,178	19,366	24,179
001.000000.055.000.518.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	28,291	31,818	31,818	31,206	32,841
001.000000.055.000.518.30.520030.0000.00.	STATE RETIREMENT	36,866	39,055	39,055	38,112	40,911
001.000000.055.000.518.30.520035.0000.00.	TEAMSTERS PENSION	4,695	5,200	5,200	5,136	5,200
001.000000.055.000.518.30.520040.0000.00.	MED/DENT/VIS/LIFE	89,293	113,280	113,280	96,256	116,400
001.000000.055.000.518.30.520045.0000.00.	WASHINGTON PAID FMLA	808	3,327	3,327	868	3,949
001.000000.055.000.518.30.520050.0000.00.	UNIFORMS	1,250	1,250	1,250	1,250	1,250
	TOTAL SALARIES & BENEFITS	548,377	633,024	633,024	601,105	654,020
	OPERATIONS					
001.000000.055.000.518.30.531010.0000.00.	OFFICE SUPPLIES	980	450	450	1,930	450
001.000000.055.000.518.30.531020.0000.00.	JANITORIAL SUPPLIES	25,862	30,000	30,000	29,043	40,000
001.000000.055.000.518.30.531030.0000.00.	OPERATING SUPPLIES	22,798	25,000	25,000	20,659	30,000
001.000000.055.000.518.30.531777.0000.00.	MOTOR POOL SUPPLIES	204	10,000	10,000	2,206	0
001.000000.055.000.518.30.532777.0000.00.	MOTOR POOL FUEL	11,760	11,610	13,610	12,873	12,967
001.000000.055.000.518.30.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	5,476	10,000	10,000	4,808	10,000
001.000000.055.000.518.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,140	2,000	2,000	1,219	2,000
001.000000.055.000.518.30.541010.0000.00.	PROFESSIONAL SERVICES	23,368	25,000	33,000	37,915	38,000
001.000000.055.000.518.30.541020.0000.00.	ADVERTISING	0	100	100	0	100
001.000000.055.000.518.30.541030.0000.00.	JANITORIAL SERVICES	221,497	250,000	250,000	219,102	280,000
001.000000.055.000.518.30.541515.0000.00.	STATE LICENSES/INSPECTIONS	2,075	1,800	1,800	2,504	1,800
001.000000.055.000.518.30.542010.0000.00.	PHONES	4,316	6,200	6,200	4,596	6,200
001.000000.055.000.518.30.545010.0000.00.	MELL CHEVROLET BLDG RENT	9,200	0	0	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.055.000.518.30.545020.0000.00.	EQUIPMENT RENTALS	2,677	3,000	3,000	1,955	3,000
001.000000.055.000.518.30.545040.0000.00.	COPIER LEASE	280	0	0	0	0
001.000000.055.000.518.30.545777.0000.00.	MOTOR POOL LEASE	19,705	30,745	30,745	24,995	27,610
001.000000.055.000.518.30.546010.0000.00.	INSURANCE - STORAGE TANK	0	200	200	0	0
001.000000.055.000.518.30.546096.0000.00.	UNEMPLOYMENT	1,200	1,200	1,200	1,200	1,200
001.000000.055.000.518.30.546777.0000.00.	MOTOR POOL INSURANCE	0	2,856	2,856	0	4,333
001.000000.055.000.518.30.547010.0000.00.	ELECTRICITY - PUD	161,238	258,000	258,000	164,682	284,000
001.000000.055.000.518.30.547011.0000.00.	NATURAL GAS	55,657	54,000	54,000	52,804	60,000
001.000000.055.000.518.30.547012.0000.00.	WATER SERVICE	111,197	119,000	119,000	101,021	131,000
001.000000.055.000.518.30.547013.0000.00.	GARBAGE SERVICE	47,323	54,000	54,000	50,481	60,000
001.000000.055.000.518.30.548020.0000.00.	REPAIRS/MAINTENANCE	20,252	35,000	35,000	42,816	40,000
001.000000.055.000.518.30.548030.0000.00.	ELEVATOR REPAIR/MAINTENANCE	5,750	31,000	31,000	51,469	50,000
001.000000.055.000.518.30.548050.0000.00.	HVAC REPAIR/MAINTENANCE	29,312	40,000	40,000	23,187	40,000
001.000000.055.000.518.30.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	772	1,339	1,339	798	3,155
001.000000.055.000.518.30.548778.0000.00.	MOTOR POOL REPAIRS	1,529	1,669	13,669	13,577	12,750
001.000000.055.000.518.30.549040.0000.00.	REGISTRATION/TUITION	413	300	300	223	300
001.000000.055.000.521.50.545000.0000.00.	MCSO BELFAIR OFFICE RENT	35,106	51,000	51,000	0	24,000
001.000000.055.000.591.21.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	16,071	0	0	0	0
001.000000.055.000.594.18.564778.0000.00.	MOTOR POOL CAP UPFIT	0	2,000	2,000	1,996	4,000
001.000000.055.000.594.18.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	35	1,000	1,000	0	1,000
	TOTAL OPERATIONS	837,193	1,058,469	1,080,469	868,060	1,167,865
	TOTAL ADMIN/GENERAL OPERATING	1,385,570	1,691,493	1,713,493	1,469,165	1,821,885
	<b>TOTAL FACILITIES &amp; GROUNDS</b>	<b>1,385,570</b>	<b>1,691,493</b>	<b>1,713,493</b>	<b>1,469,165</b>	<b>1,821,885</b>
	<b>TOTAL FACILITIES &amp; GROUNDS REVENUES</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>4,242</b>	<b>0</b>
	<b>TOTAL FACILITIES &amp; GROUNDS EXPENDITURES</b>	<b>1,385,570</b>	<b>1,691,493</b>	<b>1,713,493</b>	<b>1,469,165</b>	<b>1,821,885</b>

**REVENUES**

**057 HUMAN RESOURCES**

**000 ADMIN/GENERAL OPERATING**

001.000000.057.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	132	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	132	0	0	0	0
	<b>TOTAL HUMAN RESOURCES</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXPENDITURES**

**057 HUMAN RESOURCES**

**000 ADMIN/GENERAL OPERATING**

	SALARIES & BENEFITS					
001.000000.057.000.518.10.510005.0000.00.	HUMAN RESOURCES DIRECTOR	136,655	143,177	143,177	142,913	149,691
001.000000.057.000.518.10.510020.0000.00.	PERSONNEL ANALYST	73,222	87,159	87,159	86,756	88,902
001.000000.057.000.518.10.510025.0000.00.	PERSONNEL ANALYST	52,920	75,584	75,584	45,812	53,497
001.000000.057.000.518.10.510600.0000.00.	EXTRA HELP ON-GOING	9,756	0	0	0	0
001.000000.057.000.518.10.512000.0000.00.	OVERTIME	0	0	0	93	0
001.000000.057.000.518.10.520010.0000.00.	INDUSTRIAL INSURANCE	994	1,552	1,552	900	2,115
001.000000.057.000.518.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	20,794	23,403	23,403	20,984	22,345

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.057.000.518.10.520030.0000.00.	STATE RETIREMENT	26,135	28,726	28,726	25,673	27,836
001.000000.057.000.518.10.520040.0000.00.	MED/DENT/VIS/LIFE	55,712	66,240	66,240	51,891	66,240
001.000000.057.000.518.10.520045.0000.00.	WASHINGTON PAID FMLA	594	2,446	2,446	582	2,687
	TOTAL SALARIES & BENEFITS	376,783	428,287	428,287	375,605	413,313
	OPERATIONS					
001.000000.057.000.517.67.541010.0000.00.	RETRO CLAIM	0	74,170	74,170	0	74,170
001.000000.057.000.518.10.531010.0000.00.	OFFICE SUPPLIES	5,502	6,000	6,000	4,307	6,000
001.000000.057.000.518.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	212	600	600	0	600
001.000000.057.000.518.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,140	2,000	2,000	1,635	4,000
001.000000.057.000.518.10.541010.0000.00.	PROFESSIONAL SERVICES	97,950	85,000	152,856	165,152	120,000
001.000000.057.000.518.10.541020.0000.00.	ADVERTISING	21,785	20,000	20,000	8,446	20,000
001.000000.057.000.518.10.542020.0000.00.	POSTAGE	7	500	500	0	500
001.000000.057.000.518.10.543010.0000.00.	TRAVEL	2,350	1,500	1,500	2,629	1,500
001.000000.057.000.518.10.545030.0000.00.	COPIER LEASE	430	0	0	0	0
001.000000.057.000.518.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	600	800	800	800	800
001.000000.057.000.518.10.549010.0000.00.	DUES	500	2,000	2,000	525	2,000
001.000000.057.000.518.10.549020.0000.00.	TRAINING	2,352	5,000	5,000	8,464	5,000
001.000000.057.000.518.90.542010.0000.00.	CELL PHONES	3,670	2,000	2,000	3,504	3,000
001.000000.057.000.594.18.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	367	2,000	2,000	788	2,000
	TOTAL OPERATIONS	136,864	201,570	269,426	196,250	239,570
	TOTAL ADMIN/GENERAL OPERATING	513,647	629,857	697,713	571,855	652,883
<b>100 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.057.100.518.90.510030.0000.00.	RISK/SAFETY COMPLIANCE MANAGER	76,887	85,676	85,676	85,115	89,574
001.000000.057.100.518.90.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	317	529
001.000000.057.100.518.90.520020.0000.00.	SOCIAL SECURITY/MEDICARE	5,882	6,554	6,554	6,497	6,852
001.000000.057.100.518.90.520030.0000.00.	STATE RETIREMENT	7,655	8,045	8,045	7,935	8,536
001.000000.057.100.518.90.520040.0000.00.	MED/DENT/VIS/LIFE	18,974	22,080	22,080	19,498	22,080
001.000000.057.100.518.90.520045.0000.00.	WASHINGTON PAID FMLA	167	685	685	180	825
	TOTAL SALARIES & BENEFITS	109,885	123,558	123,558	119,542	128,396
	OPERATIONS					
001.000000.057.100.518.90.531010.0000.00.	SUPPLIES	4,355	10,000	10,000	3,154	10,000
001.000000.057.100.518.90.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	598	17,000	17,000	2,110	17,000
001.000000.057.100.518.90.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,757	0	0	0	0
001.000000.057.100.518.90.541010.0000.00.	PROFESSIONAL SERVICES	7,930	15,000	15,000	6,653	20,000
001.000000.057.100.518.90.541011.0000.00.	SAFETY TRAINING	2,731	21,700	21,700	6,477	21,700
001.000000.057.100.518.90.542020.0000.00.	POSTAGE	32	150	150	39	150
001.000000.057.100.518.90.543020.0000.00.	TRAVEL	4,055	2,500	2,500	1,068	2,500
001.000000.057.100.518.90.545030.0000.00.	LEASE	430	0	0	6,859	0
001.000000.057.100.518.90.546096.0000.00.	UNEMPLOYMENT	200	200	200	200	200
001.000000.057.100.518.90.549010.0000.00.	DUES	225	1,200	1,200	0	1,200
001.000000.057.100.518.90.549020.0000.00.	TRAINING	201	2,000	2,000	450	2,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.057.100.594.18.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	367	1,500	1,500	788	1,500
	TOTAL OPERATIONS	22,880	71,250	71,250	27,798	76,250
	TOTAL ADMIN/GENERAL OPERATING	132,765	194,808	194,808	147,340	204,646
<b>200 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.057.200.514.20.510010.0000.00.	ADMIN CLERK	33,460	35,160	35,160	37,122	36,381
001.000000.057.200.514.20.520010.0000.00.	INDUSTRIAL INSURANCE	160	259	259	161	264
001.000000.057.200.514.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,555	2,690	2,690	2,732	2,783
001.000000.057.200.514.20.520030.0000.00.	STATE RETIREMENT	3,335	3,302	3,302	3,462	3,467
001.000000.057.200.514.20.520040.0000.00.	MED/DENT/VIS/LIFE	10,210	11,040	11,040	11,052	11,040
001.000000.057.200.514.20.520045.0000.00.	WASHINGTON PAID FMLA	73	280	280	79	335
001.000000.057.200.514.24.510020.0000.00.	BOE BOARD MEMBERS STIPEND	9,900	15,000	15,000	25,900	15,000
001.000000.057.200.514.24.520020.0000.00.	SOCIAL SECURITY/MEDICARE	757	1,148	1,148	1,981	1,148
001.000000.057.200.521.10.510010.0000.00.	ADMIN CLERK	33,460	35,160	35,160	37,122	36,381
001.000000.057.200.521.10.520010.0000.00.	INDUSTRIAL INSURANCE	160	259	259	161	264
001.000000.057.200.521.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,555	2,690	2,690	2,732	2,783
001.000000.057.200.521.10.520030.0000.00.	STATE RETIREMENT	3,335	3,302	3,302	3,462	3,467
001.000000.057.200.521.10.520040.0000.00.	MED/DENT/VIS/LIFE	10,210	11,040	11,040	11,052	11,040
001.000000.057.200.521.10.520045.0000.00.	WASHINGTON PAID FMLA	73	280	280	78	335
	TOTAL SALARIES & BENEFITS	110,243	121,610	121,610	137,096	124,688
	OPERATIONS					
001.000000.057.200.514.24.531010.0000.00.	BOE OFFICE SUPPLIES	556	500	500	770	1,000
001.000000.057.200.514.24.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,140	2,000	2,000	3,490	0
001.000000.057.200.514.24.541010.0000.00.	BOE LEGAL NOTICES	0	200	200	0	200
001.000000.057.200.514.24.541020.0000.00.	PROFESSIONAL SERVICES	1,550	2,000	2,000	0	3,500
001.000000.057.200.514.24.542020.0000.00.	BOE POSTAGE	1,066	1,000	1,000	391	1,500
001.000000.057.200.514.24.543010.0000.00.	BOE TRAVEL	56	1,500	1,500	0	1,500
001.000000.057.200.514.24.545010.0000.00.	BOE COPIER	680	0	0	0	0
001.000000.057.200.514.24.546096.0000.00.	UNEMPLOYMENT	100	100	100	100	100
001.000000.057.200.521.10.531010.0000.00.	CIVIL SERVICE SUPPLIES	195	2,000	2,000	93	2,000
001.000000.057.200.521.10.541010.0000.00.	CIVIL SERVICE PROF SERVICES	6,415	29,150	29,150	22,564	29,150
001.000000.057.200.521.10.541020.0000.00.	CIVIL SERVICE ADVERTISING	1,448	1,000	1,000	0	2,000
001.000000.057.200.521.10.542020.0000.00.	CIVIL SERVICE POSTAGE	0	200	200	0	200
001.000000.057.200.521.10.543010.0000.00.	CIVIL SERVICE TRAVEL	0	700	700	0	700
001.000000.057.200.521.10.545010.0000.00.	CIVIL SERVICE COPIER	430	0	0	0	0
001.000000.057.200.521.10.546096.0000.00.	UNEMPLOYMENT	100	100	100	100	100
001.000000.057.200.521.10.549010.0000.00.	CIVIL SERVICE MISC SERVICES	25	500	500	425	500
001.000000.057.200.594.14.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	483	4,000	4,000	1,575	4,000
	TOTAL OPERATIONS	14,244	44,950	44,950	29,508	46,450
	TOTAL ADMIN/GENERAL OPERATING	124,487	166,560	166,560	166,604	171,138
	<b>TOTAL HUMAN RESOURCES</b>	<b>770,899</b>	<b>991,225</b>	<b>1,059,081</b>	<b>885,799</b>	<b>1,028,667</b>
	<b>TOTAL HUMAN RESOURCES REVENUES</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>TOTAL HUMAN RESOURCES EXPENDITURES</b>		<b>770,899</b>	<b>991,225</b>	<b>1,059,081</b>	<b>885,799</b>	<b>1,028,667</b>
<b>EXPENDITURES</b>						
<b>058 LEOFF</b>						
<b>271 LEOFF</b>						
001.000000.058.271.517.20.520040.0000.00.	SALARIES & BENEFITS					
	LEOFF I MEDICAL	89,335	98,400	98,400	81,224	98,400
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>89,335</b>	<b>98,400</b>	<b>98,400</b>	<b>81,224</b>	<b>98,400</b>
	OPERATIONS					
001.000000.058.271.517.20.543010.0000.00.	TRAVEL	0	1,090	1,090	0	1,090
001.000000.058.271.517.20.549010.0000.00.	REGISTRATIONS	0	510	510	0	510
	<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
	<b>TOTAL LEOFF</b>	<b>89,335</b>	<b>100,000</b>	<b>100,000</b>	<b>81,224</b>	<b>100,000</b>
	<b>TOTAL LEOFF EXPENDITURES</b>	<b>89,335</b>	<b>100,000</b>	<b>100,000</b>	<b>81,224</b>	<b>100,000</b>
<b>REVENUES</b>						
<b>070 CLERK</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.070.000.333.93.356000.0000.00.	CHILD SPRT ENFRMNT DHHS	69,167	51,000	51,000	45,255	51,000
001.000000.070.000.334.01.320000.0000.00.	BLAKE EXPENSES	0	20,000	20,000	0	2,000
001.000000.070.000.334.01.320010.0000.00.	ADMIN OF THE COURTS/BECCA BILL	6,671	8,984	8,984	7,530	8,984
001.000000.070.000.334.04.360000.0000.00.	DSHS/BECCA BILL STATE GRANT	10,630	10,000	10,000	7,674	10,000
001.000000.070.000.336.01.303000.0000.00.	REIMBURSE BHO	0	50,000	50,000	43,293	50,000
001.000000.070.000.336.01.320000.0000.00.	LFO-COURT COST REIMBURSEMENT	5,146	10,000	10,000	7,608	10,000
001.000000.070.000.336.04.361000.0000.00.	INSTITUTIONAL (DOC) IMPACT	0	1,500	1,500	1	1,500
001.000000.070.000.341.23.309000.0000.00.	JUVENILE EMANCIPATION FILINGS	0	0	0	33	0
001.000000.070.000.341.23.311000.0000.00.	ANTI HAR FILING	1,369	1,500	1,500	1,706	1,500
001.000000.070.000.341.23.324000.0000.00.	UNLAWFUL DETAINER FILINGS-COMB	0	4,000	4,000	0	4,000
001.000000.070.000.341.23.332000.0000.00.	CIVIL/PROB/DOMESTIC FILINGS	39,668	60,000	60,000	40,942	60,000
001.000000.070.000.341.23.334000.0000.00.	DOMESTIC FACILITATOR FILINGS-S	15,015	14,500	14,500	12,467	14,500
001.000000.070.000.341.23.338000.0000.00.	APPELL FILING FEES/CIVIL SM CL	273	100	100	0	100
001.000000.070.000.341.23.340000.0000.00.	THIRD PARTY CLAIMS FILING,COUN	1,092	1,000	1,000	1,547	1,000
001.000000.070.000.341.23.342000.0000.00.	UNLAWFUL DETAINER FILINGS-SUP	188	200	200	51	200
001.000000.070.000.341.23.344000.0000.00.	UNLAWFUL DETAINER COMBINED FIL	3,229	4,500	4,500	4,543	4,500
001.000000.070.000.341.23.348000.0000.00.	CASE TYPE 3.5 FACILITATOR	5,544	6,000	6,000	3,369	6,000
001.000000.070.000.341.23.351000.0000.00.	JUDICIAL STABILIZATION TRUST-S	7,545	8,000	8,000	7,279	8,000
001.000000.070.000.341.29.302000.0000.00.	MOD FILING	1,720	2,500	2,500	1,540	2,500
001.000000.070.000.341.29.303000.0000.00.	OTHER CASE FILING	1,139	900	900	705	900
001.000000.070.000.341.29.304000.0000.00.	TAX WARR FILING	2,887	5,000	5,000	2,779	5,000
001.000000.070.000.341.29.305000.0000.00.	MODIFICATION - FACILITATOR FIL	1,228	1,700	1,700	1,461	1,700
001.000000.070.000.341.29.306000.0000.00.	FEE TRANSCRIPT FILING	248	250	250	572	250
001.000000.070.000.341.29.307000.0000.00.	UNLAWFUL DETAINER ANSWERS	190	300	300	182	300
001.000000.070.000.341.34.300000.0000.00.	SUPERIOR COURT RECORDS SERVICE	38,322	42,000	42,000	34,814	45,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.070.000.341.34.301000.0000.00.	ARBITRATION DE NOVO FEES	250	750	750	500	750
001.000000.070.000.341.34.303000.0000.00.	SUPERIOR INTEREST INCOME	50	200	200	41	200
001.000000.070.000.341.34.304000.0000.00.	REIMBURSEMENT, COLLECTIONS SER	66	100	100	214	100
001.000000.070.000.341.34.305000.0000.00.	POST CONVICTION FEE	264	410	410	32	410
001.000000.070.000.341.37.301000.0000.00.	WARRANT FEES	178	1,500	1,500	139	1,500
001.000000.070.000.341.65.300000.0000.00.	SUPERIOR COURT-WORD PROC & TRA	23,477	15,000	15,000	39,818	15,000
001.000000.070.000.341.65.303000.0000.00.	FACILITATOR COPY FEE	0	100	100	0	100
001.000000.070.000.341.99.300000.0000.00.	PASSPORT & NATURALIZATION FEES	6,265	0	0	0	0
001.000000.070.000.341.99.301000.0000.00.	PASSPORT & NATURALIZATION SERV	2,590	0	0	0	0
001.000000.070.000.342.10.312000.0000.00.	DNA COLLECTOR FEE 2 (20% DOC)	349	1,000	1,000	112	1,000
001.000000.070.000.351.31.300000.0000.00.	SC-CRIME FILING	214	1,000	1,000	70	1,000
001.000000.070.000.351.31.301000.0000.00.	SC-CRIMINAL FILING FEES	3,183	5,000	5,000	901	5,000
001.000000.070.000.351.80.300000.0000.00.	CRIME VICTIM PENALTY ASSESS.~S	0	2,500	2,500	0	2,500
001.000000.070.000.351.80.301000.0000.00.	CRIME VICTIMS PENALTY	273	0	0	113	0
001.000000.070.000.351.80.303000.0000.00.	JUV CVP AFTER 6/6/96	0	1,000	1,000	0	1,000
001.000000.070.000.351.91.300000.0000.00.	OTHER SC PENALTY	2,238	15,000	15,000	5,274	15,000
001.000000.070.000.351.91.304000.0000.00.	FINES JUVENILE OFFENDERS	26	200	200	0	200
001.000000.070.000.351.91.305000.0000.00.	FEE BLOOD/BREATH	0	80	80	0	80
001.000000.070.000.351.91.311000.0000.00.	OTHER SUPERIOR COURT PENALTIES	181	50	50	75	50
001.000000.070.000.352.90.302000.0000.00.	OTHER CIVIL PENALTIES	0	100	100	0	100
001.000000.070.000.357.21.300000.0000.00.	JURY DEMAND COSTS	689	1,500	1,500	80	1,500
001.000000.070.000.361.11.300000.0000.00.	INVESTMENT INTEREST	0	8	8	0	8
001.000000.070.000.361.11.301000.0000.00.	CT INV INTEREST	0	5	5	0	5
001.000000.070.000.361.19.300000.0000.00.	INVESTMENT SERVICE FEES(TREAS.	0	2,900	2,900	0	2,900
001.000000.070.000.361.19.302000.0000.00.	BANKING SERVICE FEES	0	3,000	3,000	0	3,000
001.000000.070.000.361.40.302000.0000.00.	SUPERIOR INTEREST INCOME	7,647	5,000	5,000	3,677	5,000
001.000000.070.000.361.40.304000.0000.00.	SUP. INT. INCOME/COURT CURRENT	7,649	7,500	7,500	3,678	7,500
001.000000.070.000.369.81.300000.0000.00.	CASHIER'S OVERAGES AND SHORTAG	0	100	100	0	100
001.000000.070.000.369.91.300000.0000.00.	OTHER MISC REVENUE	0	0	0	100	0
001.000000.070.000.369.91.301000.0000.00.	SMALL OVERPAYMENT	27	10	10	0	10
001.000000.070.000.389.90.300000.0000.00.	NON REVENUE	78,761	0	0	0	0
001.000000.070.000.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH	0	26,805	46,909	15,546	26,805
	TOTAL ADMIN/GENERAL OPERATING	345,650	394,752	414,856	295,721	379,752
	<b>TOTAL CLERK</b>	<b>345,650</b>	<b>394,752</b>	<b>414,856</b>	<b>295,721</b>	<b>379,752</b>

**EXPENDITURES**

**070 CLERK**

**000 ADMIN/GENERAL OPERATING**

001.000000.070.000.512.30.510010.0000.00.	SALARIES & BENEFITS COUNTY CLERK	86,550	87,458	100,798	98,073	104,501
001.000000.070.000.512.30.510020.0000.00.	CHIEF DEPUTY CLERK	84,346	89,658	89,658	70,459	93,738
001.000000.070.000.512.30.510030.0000.00.	JUDICIAL SUPPORT SPECIALIST	35,088	41,902	41,902	42,414	44,902
001.000000.070.000.512.30.510040.0000.00.	JUDICIAL SUPPORT SPECIALIST	37,550	41,902	41,902	39,952	43,262
001.000000.070.000.512.30.510050.0000.00.	JURY MANAGER/RECORDS MANAGER	28,847	42,072	42,072	36,643	42,391
001.000000.070.000.512.30.510060.0000.00.	JUDICIAL SUPPORT SPECIALIST	39,705	41,731	41,731	43,111	49,592

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.070.000.512.30.510080.0000.00.	JUDICIAL SUPPORT SPECIALIST	41,269	41,731	41,731	37,471	49,383
001.000000.070.000.512.30.510100.0000.00.	JUDICIAL SUPPORT SPECIALIST	34,976	46,779	46,779	37,432	43,626
001.000000.070.000.512.30.510101.0000.00.	JURY MANAGER/RECORDS MANAGER	43,623	53,013	53,013	41,551	54,074
001.000000.070.000.512.30.510120.0000.00.	JUDICIAL SUPPORT SPECIALIST	36,401	41,902	41,902	42,831	44,173
001.000000.070.000.512.30.510130.0000.00.	JUDICIAL SUPPORT SPECIALIST	65,824	57,773	57,773	68,151	63,459
001.000000.070.000.512.30.510140.0000.00.	JUDICIAL SUPPORT SPECIALIST	41,731	43,671	43,671	43,539	51,956
001.000000.070.000.512.30.510150.0000.00.	JUDICIAL SUPPORT SPECIALIST	37,462	46,779	46,779	45,105	49,800
001.000000.070.000.512.30.512000.0000.00.	OVERTIME	19,916	2,000	2,000	9,103	2,000
001.000000.070.000.512.30.520010.0000.00.	INDUSTRIAL INSURANCE	3,930	6,743	6,743	3,903	6,890
001.000000.070.000.512.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	47,514	51,895	51,895	49,205	56,370
001.000000.070.000.512.30.520030.0000.00.	STATE RETIREMENT	63,090	63,699	63,699	61,127	70,222
001.000000.070.000.512.30.520040.0000.00.	MED/DENT/VIS/LIFE	224,091	244,800	244,800	234,648	251,664
001.000000.070.000.512.30.520045.0000.00.	WASHINGTON PAID FMLA	1,387	5,427	5,427	1,387	6,778
	TOTAL SALARIES & BENEFITS	973,301	1,050,935	1,064,275	1,006,104	1,128,781
	OPERATIONS					
001.000000.070.000.512.30.531010.0000.00.	OFFICE SUPPLIES	23,717	15,000	15,000	15,248	15,000
001.000000.070.000.512.30.531030.0000.00.	JURY SUPPLIES	11,062	20,000	20,000	8,915	20,000
001.000000.070.000.512.30.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	319	500	500	0	500
001.000000.070.000.512.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	19,331	4,000	4,000	4,093	10,000
001.000000.070.000.512.30.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	2,000	2,000	0	2,000
001.000000.070.000.512.30.541010.0000.00.	ADVERTISING	0	200	200	250	200
001.000000.070.000.512.30.541030.0000.00.	JURY SYSTEMS	382	100	100	11,088	100
001.000000.070.000.512.30.541040.0000.00.	LEGAL NOTICES	9,681	13,000	13,000	15,353	15,000
001.000000.070.000.512.30.541060.0000.00.	BANKING FEES	0	2,225	2,225	0	2,225
001.000000.070.000.512.30.542010.0000.00.	CELL PHONE	1,308	1,500	1,500	1,523	1,500
001.000000.070.000.512.30.542020.0000.00.	POSTAGE	1,889	5,000	5,000	1,066	5,000
001.000000.070.000.512.30.542030.0000.00.	JURY POSTAGE	21,225	20,000	20,000	17,751	20,000
001.000000.070.000.512.30.543010.0000.00.	TRAVEL	1,145	3,000	3,000	1,161	3,000
001.000000.070.000.512.30.545010.0000.00.	COPIER RENTAL	2,691	5,000	5,000	85	2,340
001.000000.070.000.512.30.546096.0000.00.	UNEMPLOYMENT ALLOCATION	2,400	2,400	2,400	2,400	2,400
001.000000.070.000.512.30.548010.0000.00.	MACHINE MAINTENANCE	1,743	5,000	5,000	3,473	3,000
001.000000.070.000.512.30.548020.0000.00.	JURY PROGRAM MAINTENANCE	10,884	10,900	50,900	12,750	19,600
001.000000.070.000.512.30.549010.0000.00.	MISCELLANEOUS	1,705	600	600	4,107	2,000
001.000000.070.000.512.30.549420.0000.00.	BLAKE DECISION REIMBURSEMENTS	92,252	0	0	-5,058	0
001.000000.070.000.594.12.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	14,297	0	0	2,151	0
	TOTAL OPERATIONS	216,033	110,425	150,425	96,355	123,865
	TOTAL ADMIN/GENERAL OPERATING	1,189,334	1,161,360	1,214,700	1,102,459	1,252,646
	<b>TOTAL CLERK</b>	<b>1,189,334</b>	<b>1,161,360</b>	<b>1,214,700</b>	<b>1,102,459</b>	<b>1,252,646</b>
	<b>TOTAL CLERK REVENUES</b>	<b>345,650</b>	<b>394,752</b>	<b>414,856</b>	<b>295,721</b>	<b>379,752</b>
	<b>TOTAL CLERK EXPENDITURES</b>	<b>1,189,334</b>	<b>1,161,360</b>	<b>1,214,700</b>	<b>1,102,459</b>	<b>1,252,646</b>

**EXPENDITURES**

**080 COMMISSIONERS**

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.080.000.511.60.510010.0000.00.	COMMISSIONER #1	86,556	87,458	100,798	98,073	104,501
001.000000.080.000.511.60.510020.0000.00.	COMMISSIONER #2	86,556	87,458	100,798	98,043	104,501
001.000000.080.000.511.60.510030.0000.00.	COMMISSIONER #3	86,556	87,458	100,798	98,073	104,501
001.000000.080.000.511.60.520010.0000.00.	INDUSTRIAL INSURANCE	958	1,553	1,553	951	1,586
001.000000.080.000.511.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	19,833	20,072	20,072	22,326	23,983
001.000000.080.000.511.60.520030.0000.00.	STATE RETIREMENT	25,149	24,637	24,637	27,394	29,877
001.000000.080.000.511.60.520040.0000.00.	MED/DENT/VIS/LIFE	60,039	66,240	66,240	53,561	66,240
001.000000.080.000.511.60.520045.0000.00.	WASHINGTON PAID FMLA	566	2,099	2,099	622	2,884
	TOTAL SALARIES & BENEFITS	366,212	376,975	416,995	399,043	438,073
	OPERATIONS					
001.000000.080.000.511.60.531010.0000.00.	OFFICE SUPPLIES	251	1,150	1,150	285	1,150
001.000000.080.000.511.60.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	4,950	4,950	0	4,950
001.000000.080.000.511.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	4,049	2,000	2,000	2,329	0
001.000000.080.000.511.60.541010.0000.00.	ADVERTISING	1,536	500	500	403	500
001.000000.080.000.511.60.542010.0000.00.	PHONES	2,834	2,500	2,500	1,777	2,500
001.000000.080.000.511.60.542020.0000.00.	POSTAGE	112	0	0	0	0
001.000000.080.000.511.60.543010.0000.00.	TRAVEL - DIST #1 COMMISSIONER	-441	1,500	1,500	1	1,500
001.000000.080.000.511.60.543020.0000.00.	TRAVEL - DIST #2 COMMISSIONER	1,517	1,500	1,500	0	1,500
001.000000.080.000.511.60.543030.0000.00.	TRAVEL - DIST #3 COMMISSIONER	1,197	1,500	1,500	971	1,500
001.000000.080.000.511.60.545020.0000.00.	COPIER LEASE	120	0	0	0	0
001.000000.080.000.511.60.549030.0000.00.	MISCELLANEOUS	0	1,000	1,000	124	1,000
001.000000.080.000.511.60.549040.0000.00.	DUES, SUBSCRIPTIONS AND MEMBER	959	3,000	3,000	99	3,000
001.000000.080.000.594.11.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	81	400	400	158	400
	TOTAL OPERATIONS	12,215	20,000	20,000	6,146	18,000
	TOTAL ADMIN/GENERAL OPERATING	378,427	396,975	436,995	405,190	456,073
	<b>TOTAL COMMISSIONERS</b>	<b>378,427</b>	<b>396,975</b>	<b>436,995</b>	<b>405,190</b>	<b>456,073</b>
	<b>TOTAL COMMISSIONERS EXPENDITURES</b>	<b>378,427</b>	<b>396,975</b>	<b>436,995</b>	<b>405,190</b>	<b>456,073</b>
<b>REVENUES</b>						
<b>090 SUPPORT SERVICES</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.090.000.341.81.300010.0000.00.	PUBLIC DISCLOSURE FEE	20	0	0	0	0
001.000000.090.000.362.40.300000.0000.00.	SHORT TERM RENT/LEASES	0	0	0	100	0
001.000000.090.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	0	0	1,988	0
001.000000.090.000.397.00.300155.0000.00.	TRANSFER IN FROM ARPA	88,426	96,299	96,299	103,886	101,681
	TOTAL ADMIN/GENERAL OPERATING	88,446	96,299	96,299	105,975	101,681
	<b>TOTAL SUPPORT SERVICES</b>	<b>88,446</b>	<b>96,299</b>	<b>96,299</b>	<b>105,975</b>	<b>101,681</b>

**EXPENDITURES**

**090 SUPPORT SERVICES**

**000 ADMIN/GENERAL OPERATING**



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
SALARIES & BENEFITS						
001.000000.090.000.511.30.510010.0000.00.	CLERK OF BOARD/CLAIMS ADMIN	63,352	76,684	76,684	76,108	80,182
001.000000.090.000.511.30.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	317	529
001.000000.090.000.511.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	4,846	5,866	5,866	5,822	6,134
001.000000.090.000.511.30.520030.0000.00.	STATE RETIREMENT	6,309	7,201	7,201	7,094	7,641
001.000000.090.000.511.30.520040.0000.00.	MED/DENT/VIS/LIFE	18,974	22,080	22,080	19,498	22,080
001.000000.090.000.511.30.520045.0000.00.	WASHINGTON PAID FMLA	138	613	613	161	738
001.000000.090.000.513.10.510005.0000.00.	COUNTY ADMINISTRATOR	177,158	185,543	185,543	185,200	193,181
001.000000.090.000.513.10.510010.0000.00.	CENTRAL SERVICES MANAGER	118,529	131,249	131,249	130,886	0
001.000000.090.000.513.10.510015.0000.00.	EXECUTIVE ASSISTANT	0	0	0	16,336	72,611
001.000000.090.000.513.10.510030.0000.00.	SECRETARY/RECEPTIONIST	39,713	51,061	51,061	46,304	49,593
001.000000.090.000.513.10.510040.0000.00.	SECRETARY/RECEPTIONIST	25,858	28,567	28,567	24,815	29,258
001.000000.090.000.513.10.510050.0000.00.	PUBLIC RECORDS CO-ORDINATOR	51,313	67,070	67,070	66,694	70,118
001.000000.090.000.513.10.510600.0000.00.	EXTRA HELP	4,390	6,500	6,500	5,586	6,500
001.000000.090.000.513.10.520010.0000.00.	INDUSTRIAL INSURANCE	1,422	2,488	2,488	1,561	2,543
001.000000.090.000.513.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	30,846	35,954	35,954	35,360	32,226
001.000000.090.000.513.10.520030.0000.00.	STATE RETIREMENT	41,109	44,132	44,132	43,802	40,146
001.000000.090.000.513.10.520040.0000.00.	MED/DENT/VIS/LIFE	63,964	102,672	102,672	73,750	102,672
001.000000.090.000.513.10.520045.0000.00.	WASHINGTON PAID FMLA	909	3,760	3,760	1,006	3,876
001.000000.090.000.514.20.510020.0000.00.	BUDGET MANAGER	114,045	128,026	128,026	127,451	130,587
001.000000.090.000.514.20.510030.0000.00.	FINANCIAL ANALYST	64,775	73,963	73,963	74,865	77,330
001.000000.090.000.514.20.510040.0000.00.	TEMPORARY FINANCIAL ANALYST	58,714	65,424	65,424	71,731	68,397
001.000000.090.000.514.20.510050.0000.00.	GRANT WRITER	0	100,574	100,574	25,864	86,144
001.000000.090.000.514.20.520010.0000.00.	INDUSTRIAL INSURANCE	950	1,553	1,553	1,051	2,115
001.000000.090.000.514.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	18,104	20,457	20,457	22,911	27,727
001.000000.090.000.514.20.520030.0000.00.	STATE RETIREMENT	23,656	25,110	25,110	27,876	34,541
001.000000.090.000.514.20.520040.0000.00.	MED/DENT/VIS/LIFE	58,290	66,240	66,240	65,095	88,320
001.000000.090.000.514.20.520045.0000.00.	WASHINGTON PAID FMLA	518	2,139	2,139	633	3,335
	TOTAL SALARIES & BENEFITS	988,202	1,255,444	1,255,444	1,157,776	1,238,524
OPERATIONS						
001.000000.090.000.511.30.531010.0000.00.	CLERK OF BOARD SUPPLIES	363	974	974	977	1,000
001.000000.090.000.511.30.535010.0000.00.	COB TOOLS/EQUIPMENT	0	280	280	0	280
001.000000.090.000.511.30.535098.0000.00.	IT TRACKABLE EQUIPMENT				0	2,000
001.000000.090.000.511.30.542020.0000.00.	COB POSTAGE	0	260	260	0	260
001.000000.090.000.511.30.543010.0000.00.	COB TRAVEL	241	250	250	801	500
001.000000.090.000.511.30.545020.0000.00.	COB COPIER LEASE	658	0	0	0	0
001.000000.090.000.511.30.546096.0000.00.	COB UNEMPLOYMENT ALLOCATION	200	200	200	200	200
001.000000.090.000.511.30.549010.0000.00.	COB MISCELLANEOUS SERVICES	0	250	250	350	0
001.000000.090.000.511.30.549020.0000.00.	COB TRAINING & REGISTRATION	356	450	450	630	450
001.000000.090.000.513.10.531010.0000.00.	SUPPORT SERVICES SUPPLIES	2,749	3,000	3,000	3,832	3,000
001.000000.090.000.513.10.535010.0000.00.	SUPPORT SERVICES EQUIPMENT	0	340	340	191	340
001.000000.090.000.513.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,776	0	0	4,765	4,000
001.000000.090.000.513.10.541010.0000.00.	SUPPORT SERVICES ADVERTISING	217	0	0	0	2,000
001.000000.090.000.513.10.542010.0000.00.	SUPPORT SERVICES CELL PHONES	580	1,500	1,500	1,290	3,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.090.000.513.10.542020.0000.00.	SUPPORT SERVICES POSTAGE	137	520	520	416	520
001.000000.090.000.513.10.543010.0000.00.	TRAVEL	1,674	1,000	1,000	2,503	1,000
001.000000.090.000.513.10.545020.0000.00.	SUPPORT SERVICES COPIER LEASE	1,556	0	0	0	0
001.000000.090.000.513.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	930	930	930	930	930
001.000000.090.000.513.10.549010.0000.00.	MISCELLANEOUS SERVICES	270	535	535	275	535
001.000000.090.000.513.10.549020.0000.00.	SUPPORT SERVICES TRAINING	2,575	2,000	2,000	415	2,000
001.000000.090.000.514.20.531010.0000.00.	BUDGET OFFICE SUPPLIES	269	2,000	2,000	874	2,000
001.000000.090.000.514.20.535010.0000.00.	BUDGET OFFICE EQUIP	0	280	280	869	280
001.000000.090.000.514.20.535098.0000.00.	IT TRACKABLE EQUIPMENT	4,611	0	0	0	0
001.000000.090.000.514.20.541010.0000.00.	BUDGET ADVERTISING	0	0	0	107	0
001.000000.090.000.514.20.542020.0000.00.	BUDGET POSTAGE	198	420	420	0	420
001.000000.090.000.514.20.543010.0000.00.	BUDGET TRAVEL	1,202	4,000	4,000	2,027	4,000
001.000000.090.000.514.20.545020.0000.00.	BUDGET COPIER LEASE	658	1,800	1,800	0	800
001.000000.090.000.514.20.546096.0000.00.	UNEMPLOYMENT	600	600	600	600	800
001.000000.090.000.514.20.549010.0000.00.	MISCELLANEOUS SERVICES	33	500	500	293	500
001.000000.090.000.514.20.549020.0000.00.	BUDGET DUES/TRAINING	695	2,000	2,000	1,955	2,000
001.000000.090.000.594.11.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,943	6,700	6,700	3,804	5,900
	TOTAL OPERATIONS	24,491	30,789	30,789	28,105	38,715
	TOTAL ADMIN/GENERAL OPERATING	1,012,693	1,286,233	1,286,233	1,185,881	1,277,239
	<b>TOTAL SUPPORT SERVICES</b>	<b>1,012,693</b>	<b>1,286,233</b>	<b>1,286,233</b>	<b>1,185,881</b>	<b>1,277,239</b>
	<b>TOTAL SUPPORT SERVICES REVENUES</b>	<b>88,446</b>	<b>96,299</b>	<b>96,299</b>	<b>105,975</b>	<b>101,681</b>
	<b>TOTAL SUPPORT SERVICES EXPENDITURES</b>	<b>1,012,693</b>	<b>1,286,233</b>	<b>1,286,233</b>	<b>1,185,881</b>	<b>1,277,239</b>

**REVENUES**

**100 DISTRICT COURT**

**000 ADMIN/GENERAL OPERATING**

001.000000.100.000.334.01.320000.0000.00.	BLAKE EXPENSES	228	0	0	466	0
001.000000.100.000.336.01.329000.0000.00.	JUDICIAL SALARY CONTRIBUTION-S	22,478	22,476	22,476	22,392	22,392
001.000000.100.000.341.22.302000.0000.00.	JUDICIAL STABIL SURCHARGE-CLJ	8,283	10,541	10,541	10,224	10,650
001.000000.100.000.341.22.303000.0000.00.	CIVIL FILINGS	1,325	1,200	1,200	1,195	1,200
001.000000.100.000.341.22.306000.0000.00.	CV COST & ADJ	0	50	50	0	0
001.000000.100.000.341.22.307000.0000.00.	REVENUE/MUNI COURT JUDGE	196	300	300	369	300
001.000000.100.000.341.22.311000.0000.00.	ANTI HARASSMENT FILING FEE	1,500	1,500	1,500	934	1,200
001.000000.100.000.341.22.312000.0000.00.	CIVIL FILING	22,456	22,000	22,000	28,695	29,738
001.000000.100.000.341.22.313000.0000.00.	COUNTER,CROSS,3RD PARTY CIVIL	43	25	25	0	1
001.000000.100.000.341.23.338000.0000.00.	CLJ APPEAL FILINGS	182	1	1	91	1
001.000000.100.000.341.24.300000.0000.00.	DISPUTE RESOLUTION CIVIL	11,640	14,000	14,000	14,180	14,750
001.000000.100.000.341.24.301000.0000.00.	DISPUTE RESO SMALL CLAIMS	860	1,000	1,000	1,125	1,000
001.000000.100.000.341.28.306000.0000.00.	CIVIL-SUPP PROCD	0	1	1	0	1
001.000000.100.000.341.28.307000.0000.00.	OTHER FILING FEE	0	1	1	0	1
001.000000.100.000.341.28.308000.0000.00.	CIVIL TRANSCRIPT	94	250	250	307	250
001.000000.100.000.341.32.300000.0000.00.	DISTRICT/MUNICIPAL COURT RECOR	22,305	22,500	22,500	25,248	26,218
001.000000.100.000.341.32.301000.0000.00.	SMALL CLAIMS FEE (SCF)(CSX)	1,272	0	0	1,703	0
001.000000.100.000.341.32.302000.0000.00.	D/M CRT REC SER	993	1,675	1,675	898	800

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.100.000.341.32.303000.0000.00.	CIVIL FEES	134	1	1	53	25
001.000000.100.000.341.32.305000.0000.00.	WRIT/GARNISHMENT FEES	10,871	11,000	11,000	9,941	11,000
001.000000.100.000.341.32.306000.0000.00.	LOCAL/JIS ACCOUNT	0	210	210	0	10
001.000000.100.000.341.32.307000.0000.00.	SCHOOL SAFETY ZONE	0	1	1	0	1
001.000000.100.000.341.32.308000.0000.00.	SCHOOL SAFETY ZONE BUS	0	1	1	0	1
001.000000.100.000.341.32.309000.0000.00.	JIS TRAUMA CARE	0	900	900	0	900
001.000000.100.000.341.32.321000.0000.00.	DISCOVER PASS VIOLATION	5,567	0	0	3,895	0
001.000000.100.000.341.32.325000.0000.00.	MOTORCYCLE SAFETY	201	0	0	418	1
001.000000.100.000.341.33.301000.0000.00.	NAME CHANGE FEES	260	275	275	368	350
001.000000.100.000.341.33.302000.0000.00.	WARRANT COSTS	7,506	11,000	11,000	4,636	5,000
001.000000.100.000.341.33.303000.0000.00.	DEF. PROS. ADM. CS	3,990	4,700	4,700	2,962	4,700
001.000000.100.000.341.33.306000.0000.00.	IT TIME PAY FEE	2,965	2,500	2,500	4,420	4,000
001.000000.100.000.341.62.300000.0000.00.	COPY/TAPE FEES	1,837	1,100	1,100	1,634	1,200
001.000000.100.000.341.62.301000.0000.00.	RECORD REQUESTS	0	0	0	632	100
001.000000.100.000.341.70.300000.0000.00.	PROBATION:SALES OF MERCH-MRT	980	800	800	661	650
001.000000.100.000.341.81.300000.0000.00.	PROBATION:PRINTING/COPIES	11	5	5	8	12
001.000000.100.000.342.30.300000.0000.00.	MOU-SHELTON MUNI CT (ITC)	0	0	0	6,000	9,000
001.000000.100.000.342.33.302000.0000.00.	PROBATION UA FEES	10,933	10,000	10,000	9,424	11,000
001.000000.100.000.342.33.305000.0000.00.	ACTIVE PROBATION FEES	154,317	160,460	160,460	122,971	136,012
001.000000.100.000.342.33.307000.0000.00.	PROB:SENTENCE COMPLY MONITOR	163,463	158,350	158,350	154,345	170,150
001.000000.100.000.342.33.308000.0000.00.	TRANSFER OFFENDER	0	1	1	0	1
001.000000.100.000.342.33.309000.0000.00.	THERAPEUTIC CRT MRT PROGRAM	1,984	1,600	1,600	1,683	1,800
001.000000.100.000.352.30.300000.0000.00.	PROOF OF MOTOR VEHICLE INSURAN	304	300	300	803	300
001.000000.100.000.352.40.300000.0000.00.	BOAT SAFETY INFRACTION PENALTI	0	0	1	0	0
001.000000.100.000.352.40.301000.0000.00.	BOATING SAFETY INFRACT PENALTY	0	1	0	0	1
001.000000.100.000.352.90.303000.0000.00.	COURTS-OTHER CIVIL PENALTIES	0	0	0	28	0
001.000000.100.000.353.10.303000.0000.00.	TRAFFIC INFRACTION	8,444	14,000	14,000	5,078	6,000
001.000000.100.000.353.10.304000.0000.00.	LEGISLATIVE ASSESSMENT	10,133	19,218	19,218	1,333	2,000
001.000000.100.000.353.10.305000.0000.00.	TRAFFIC INFRACTION EFFEC 7/1/1	216,058	152,800	152,800	311,703	200,000
001.000000.100.000.353.10.306000.0000.00.	COMP BRAKE NO MUFFLER-500 BASE	0	1	1	0	1
001.000000.100.000.353.10.307000.0000.00.	COMP BRAKE NO MUFFLER-750 BASE	0	1	1	0	1
001.000000.100.000.353.10.308000.0000.00.	COMP BRAKE NO MUFFLE:\$250 BASE	0	1	1	0	1
001.000000.100.000.353.10.309000.0000.00.	OBT UNLAWFUL SPECIAL PLACARD	0	1	1	0	1
001.000000.100.000.353.10.311000.0000.00.	LITTERING:ABANDON VEHICLE	0	1	1	0	1
001.000000.100.000.353.10.312000.0000.00.	JIS/TRAUMA (JTR)(JTX)DISTRICT	0	6,500	6,500	0	0
001.000000.100.000.353.10.314000.0000.00.	UNAUTHORIZED SPECIAL PLACARD	0	1	1	0	1
001.000000.100.000.353.10.317000.0000.00.	LEGISLATIVE ASSESSMENT	16,664	1	1	35,518	32,000
001.000000.100.000.353.10.318000.0000.00.	JIS/TRAUMA (JTR) (JTX)	0	1	1	0	1
001.000000.100.000.353.10.320000.0000.00.	DISTRACTED DRIVING PREVENTION	56	100	100	85	100
001.000000.100.000.353.10.333000.0000.00.	FAILURE TO REGISTER VEHICLE	481	500	500	536	500
001.000000.100.000.353.10.342000.0000.00.	CIVIL INFRACTION/SPEED DBL ZON	110	0	0	0	0
001.000000.100.000.353.10.360000.0000.00.	SPEED DOUBLE ZONE 1-5<40	0	1	1	0	1
001.000000.100.000.353.10.361000.0000.00.	SPEED DOUBLE ZONE 1-10<40	0	100	100	0	1
001.000000.100.000.353.10.362000.0000.00.	SPEED DOUBLE ZONE 11-15<40	0	1	1	0	1
001.000000.100.000.353.10.363000.0000.00.	SPEED DOUBLE ZONE 16-20<40	0	1	1	0	1

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.100.000.353.10.364000.0000.00.	SPEED DOUBLE ZONE 21-25<40	0	1	1	0	1
001.000000.100.000.353.10.365000.0000.00.	SPEED DOUBLE ZONE 26-30<40	0	1	1	0	1
001.000000.100.000.353.10.366000.0000.00.	SPEED DOUBLE ZONE 31-35<40	0	1	1	0	1
001.000000.100.000.353.10.370000.0000.00.	SPEED DOUBLE ZONE 16-20>40	0	1	1	0	1
001.000000.100.000.353.10.372000.0000.00.	SPEED DOUBLE ZONE 6-10>40	0	1	1	0	1
001.000000.100.000.353.10.380000.0000.00.	TRAFFIC INFRACTION PENALTIES	39,524	21,000	21,000	62,712	40,000
001.000000.100.000.353.70.304000.0000.00.	OTHER INFRACTION	181	100	100	2	1
001.000000.100.000.353.70.313000.0000.00.	OTHER INFRACTIONS	9,989	8,000	8,000	10,644	8,000
001.000000.100.000.353.70.314000.0000.00.	OTHER INFRACTIONS SMOKING	0	1	1	0	1
001.000000.100.000.354.00.300000.0000.00.	CIVIL PARKING INFRACTION PENAL	4,464	50	50	2,745	100
001.000000.100.000.355.20.300000.0000.00.	DRIVING UNDER INFLUENCE (DUI)	33,599	67,800	67,800	27,985	30,000
001.000000.100.000.355.20.301000.0000.00.	DUC-DEFERRED ACCT FEE	101	1	1	57	1
001.000000.100.000.355.20.302000.0000.00.	YOUTH IN VEHICLE	334	1,000	1,000	201	1
001.000000.100.000.355.20.303000.0000.00.	DRIVING UNDER INFLUENCE (DUI)	359	1,200	1,200	292	100
001.000000.100.000.355.20.304000.0000.00.	DUI-DP ACCOUNT FEE	2,854	5,500	5,500	2,255	2,500
001.000000.100.000.355.80.300000.0000.00.	OTHER CRIM.TRAFFIC MISDEM.FINE	12	0	0	0	0
001.000000.100.000.355.80.301000.0000.00.	OTHER CRIMINAL TRAFFIC MISDEME	29,311	46,000	46,000	19,717	20,000
001.000000.100.000.355.80.302000.0000.00.	OTHER CRIMINAL TRAFFIC MISD FN	2,369	3,800	3,800	1,601	1,800
001.000000.100.000.356.90.304000.0000.00.	OTHER NON-TRAFFIC MISDEMEANORS	15,238	19,000	19,000	6,775	6,000
001.000000.100.000.356.90.308000.0000.00.	OTHER CRIMINAL NON-TRAFFIC	591	1,000	1,000	150	1
001.000000.100.000.356.90.310000.0000.00.	CRIMINAL NON-TRAFFIC/FOREST	28	100	100	0	1
001.000000.100.000.356.90.312000.0000.00.	FOREST PRODUCTS	20	50	50	0	1
001.000000.100.000.356.90.314000.0000.00.	OTHER CRIMINAL/NONTRAFFIC FINE	337	600	600	125	150
001.000000.100.000.357.25.310500.0000.00.	INTERPRETER REIMBURSEMENT	14,888	9,600	9,600	15,173	23,573
001.000000.100.000.357.32.300000.0000.00.	WITNESS COSTS	0	1	1	0	1
001.000000.100.000.357.39.300000.0000.00.	COURT COST RECOUPMENTS	0	1	1	0	1
001.000000.100.000.361.40.301000.0000.00.	DISTRICT/MUNICIPAL INTEREST IN	13,140	20,500	20,500	11,596	15,000
001.000000.100.000.361.40.303000.0000.00.	DISTRICT/MUNICIPAL COURT CURRE	13,135	10,000	10,000	11,596	15,000
001.000000.100.000.369.80.300000.0000.00.	CASH ADJUSTMENTS/OVER-SHORT	-140	0	0	-5	0
001.000000.100.000.369.90.301000.0000.00.	OVERPAYMENT/DISTRICT COURT	2	0	0	0	0
001.000000.100.000.369.90.303000.0000.00.	OTHER MISCELLANEOUS REVENUES	0	1	1	0	1
001.000000.100.000.369.91.301000.0000.00.	MISC-OTHER REV/SMALL OVERPYMNT	35	1	1	153	1
001.000000.100.000.369.91.303000.0000.00.	REVENUE/MISC	95	1	1	80	1
001.000000.100.000.386.01.301000.0000.00.	SMALL CLAIMS FEE-DISTRICT CT	0	1,450	1,450	0	1,450
001.000000.100.000.386.89.321000.0000.00.	DISC PASS VIOLATION	0	2,800	2,800	0	2,800
	TOTAL ADMIN/GENERAL OPERATING	891,592	873,516	873,516	960,818	871,817
	<b>TOTAL DISTRICT COURT</b>	<b>891,592</b>	<b>873,516</b>	<b>873,516</b>	<b>960,818</b>	<b>871,817</b>

**EXPENDITURES**

**100 DISTRICT COURT**

**000 ADMIN/GENERAL OPERATING**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>SALARIES &amp; BENEFITS</b>						
001.000000.100.000.512.40.510010.0000.00.	JUDGE	199,653	212,163	212,163	211,731	218,424
001.000000.100.000.512.40.510020.0000.00.	COURT ADMINISTRATOR	116,103	121,931	121,931	121,831	124,370
001.000000.100.000.512.40.510021.0000.00.	JUDICIAL SUPPORT SPECIALIST	42,623	47,795	47,795	39,208	52,376

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.100.000.512.40.510030.0000.00.	JUDICIAL SUPPORT SPECIALIST	38,471	49,233	49,233	43,079	52,735
001.000000.100.000.512.40.510040.0000.00.	JUDICIAL SUPPORT SPECIALIST	59,817	66,482	66,482	65,751	68,507
001.000000.100.000.512.40.510060.0000.00.	JUDICIAL SUPPORT SPECIALIST	56,357	60,822	60,822	60,648	63,590
001.000000.100.000.512.40.510080.0000.00.	JUDICIAL SUPPORT SPECIALIST	46,696	51,701	51,701	51,558	55,413
001.000000.100.000.512.40.510081.0000.00.	JUDICIAL SUPPORT SPECIALIST	40,415	44,596	44,596	45,025	51,266
001.000000.100.000.512.40.510600.0000.00.	EXTRA HELP	400	0	0	0	0
001.000000.100.000.512.40.510610.0000.00.	BAILIFF	1,743	9,000	9,000	2,301	9,000
001.000000.100.000.512.40.510620.0000.00.	JUDGE PRO TEMPORE	52,667	80,000	80,000	53,370	80,000
001.000000.100.000.512.40.510900.0000.00.	ADMINISTRATIVE ASSISTANT	74,471	77,985	77,985	77,764	79,869
001.000000.100.000.512.40.512000.0000.00.	OVERTIME	0	0	0	944	10,000
001.000000.100.000.512.40.520010.0000.00.	INDUSTRIAL INSURANCE	2,941	5,448	5,448	2,906	5,735
001.000000.100.000.512.40.520020.0000.00.	SOCIAL SECURITY/MEDICARE	53,068	62,861	62,861	56,033	65,450
001.000000.100.000.512.40.520030.0000.00.	STATE RETIREMENT	67,316	68,801	68,801	66,879	73,052
001.000000.100.000.512.40.520040.0000.00.	MED/DENT/VIS/LIFE	163,144	171,840	171,840	171,799	176,208
001.000000.100.000.512.40.520045.0000.00.	WASHINGTON PAID FMLA	1,593	6,574	6,574	1,636	7,870
001.000000.100.000.523.33.510037.0000.00.	PROBATION OFFICER	42,988	57,430	57,430	58,952	61,603
001.000000.100.000.523.33.510038.0000.00.	PROBATION OFFICER	75,414	77,409	77,409	78,814	83,788
001.000000.100.000.523.33.510083.0000.00.	JUDICIAL/PROBATION SPECIALIST	59,735	65,393	65,393	64,349	70,389
001.000000.100.000.523.33.510600.0000.00.	EXTRA HELP	0	12,480	12,480	0	12,480
001.000000.100.000.523.33.520010.0000.00.	INDUSTRIAL INSURANCE	880	1,682	1,682	951	1,718
001.000000.100.000.523.33.520020.0000.00.	SOCIAL SECURITY/MEDICARE	13,808	16,272	16,272	15,200	17,462
001.000000.100.000.523.33.520030.0000.00.	STATE RETIREMENT	17,815	20,297	20,297	19,366	22,599
001.000000.100.000.523.33.520040.0000.00.	MED/DENT/VIS/LIFE	51,697	54,720	54,720	61,050	56,592
001.000000.100.000.523.33.520045.0000.00.	WASHINGTON PAID FMLA	389	1,701	1,701	427	2,100
	TOTAL SALARIES & BENEFITS	1,280,205	1,444,616	1,444,616	1,371,574	1,522,596
	OPERATIONS					
001.000000.100.000.512.40.531010.0000.00.	OFFICE SUPPLIES	10,575	18,000	18,000	15,796	19,650
001.000000.100.000.512.40.531020.0000.00.	JUROR SUPPLIES	22	350	350	0	0
001.000000.100.000.512.40.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	86	2,300	2,300	142	2,300
001.000000.100.000.512.40.535020.0000.00.	JUROR MINOR EQUIPMENT	0	25	25	0	25
001.000000.100.000.512.40.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,122	6,000	6,000	3,691	2,000
001.000000.100.000.512.40.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	500	500	0	100,500
001.000000.100.000.512.40.541050.0000.00.	INTERPRETER	29,123	47,000	47,000	33,386	47,000
001.000000.100.000.512.40.541051.0000.00.	SHREDDING	2,276	400	400	836	800
001.000000.100.000.512.40.541052.0000.00.	DISPUTE RESOLUTION	12,185	16,000	16,000	15,390	16,000
001.000000.100.000.512.40.542020.0000.00.	POSTAGE	4,293	4,500	4,500	4,500	5,000
001.000000.100.000.512.40.543010.0000.00.	TRAVEL	2,682	4,827	4,827	2,300	4,827
001.000000.100.000.512.40.545010.0000.00.	COPIER/POSTAGE METER	3,296	6,700	6,700	752	0
001.000000.100.000.512.40.546096.0000.00.	UNEMPLOYMENT	2,240	2,240	2,240	2,240	2,240
001.000000.100.000.512.40.548010.0000.00.	MACHINE MAINTENANCE	11,936	11,100	11,100	10,244	11,100
001.000000.100.000.512.40.549010.0000.00.	MISCELLANEOUS	3,926	7,750	7,750	4,270	7,750
001.000000.100.000.512.40.549020.0000.00.	JUROR SERVICES	63	400	400	197	400
001.000000.100.000.512.40.549030.0000.00.	WITNESS SERVICES	890	2,600	2,600	429	2,600
001.000000.100.000.512.40.549420.0000.00.	BLAKE DECISION REIMBURSEMENTS	0	5,000	5,000	0	5,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.100.000.523.33.531010.0000.00.	PROBATION SUPPLIES	2,628	3,000	3,000	4,230	5,400
001.000000.100.000.523.33.531020.0000.00.	THERAPUETIC COURT DEVELOPMENT	1,478	3,000	3,000	941	3,000
001.000000.100.000.523.33.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	250	250	0	250
001.000000.100.000.523.33.535098.0000.00.	IT TRACKABLE EQUIPMENT	9,081	0	0	0	0
001.000000.100.000.523.33.541010.0000.00.	UA FEES:STERLING LABS	6,796	16,000	16,000	4,079	16,000
001.000000.100.000.523.33.541020.0000.00.	CASELOAD PRO SERVICES	3,833	3,500	3,500	3,327	3,500
001.000000.100.000.523.33.541030.0000.00.	PROBATION PROF SERVICES	706	850	850	789	1,400
001.000000.100.000.523.33.541040.0000.00.	INTERPRETER SERVICES	0	1,000	1,000	6	1,000
001.000000.100.000.523.33.542020.0000.00.	PROBATION POSTAGE	300	300	300	300	300
001.000000.100.000.523.33.543010.0000.00.	TRAVEL	1,141	1,800	1,800	1,497	2,500
001.000000.100.000.523.33.545040.0000.00.	COPIER/POSTAGE METER	1,857	3,800	3,800	346	0
001.000000.100.000.523.33.549010.0000.00.	PROBATION DUES/MEMBERSHIP	200	375	375	200	375
001.000000.100.000.523.33.549040.0000.00.	REGISTRATIONS	1,000	1,500	1,500	1,379	1,500
001.000000.100.000.594.12.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	3,377	0	0	7,971	8,500
	TOTAL OPERATIONS	117,111	171,067	171,067	119,237	270,917
	TOTAL ADMIN/GENERAL OPERATING	1,397,316	1,615,683	1,615,683	1,490,810	1,793,513
	<b>TOTAL DISTRICT COURT</b>	<b>1,397,316</b>	<b>1,615,683</b>	<b>1,615,683</b>	<b>1,490,810</b>	<b>1,793,513</b>
	<b>TOTAL DISTRICT COURT REVENUES</b>	<b>891,592</b>	<b>873,516</b>	<b>873,516</b>	<b>960,818</b>	<b>871,817</b>
	<b>TOTAL DISTRICT COURT EXPENDITURES</b>	<b>1,397,316</b>	<b>1,615,683</b>	<b>1,615,683</b>	<b>1,490,810</b>	<b>1,793,513</b>

**REVENUES**

**125 COMMUNITY SERVICES**

000 ADMIN/GENERAL OPERATING

001.000000.125.000.341.81.300020.0000.00.	TECHNOLOGY SURCHARGE	38,159	36,000	36,000	39,473	40,000
001.000000.125.000.345.83.300000.0000.00.	PLAN CHECKING SERVICES	5,621	5,000	5,000	4,526	5,000
001.000000.125.000.369.91.300000.0000.00.	MISC REVENUE	0	0	0	35	0
001.000000.125.000.397.00.300155.0000.00.	TRANSFER IN - ARPA	127,189	167,006	167,006	414,811	172,062
	TOTAL ADMIN/GENERAL OPERATING	170,969	208,006	208,006	458,846	217,062

140 PERMIT ASSIST CENTER

001.000000.125.140.321.30.300030.0000.00.	FIREWORKS	2,000	2,200	2,200	1,650	2,200
001.000000.125.140.321.70.300000.0000.00.	AMUSEMENTS	250	0	0	250	0
001.000000.125.140.322.10.300000.0000.00.	BUILDINGS, STRUCTURES AND EQUI	1,207,726	1,150,000	1,150,000	1,303,927	1,305,000
001.000000.125.140.322.10.300003.0000.00.	FIRE PROTECTION PERMITS	7,282	10,000	10,000	10,515	10,000
001.000000.125.140.322.90.312000.0000.00.	OTHER NON BUSINESS/BURN PERMIT	9,275	13,000	13,000	11,122	13,000
001.000000.125.140.341.81.300000.0000.00.	OTHER WORD PROCESSING & PRINTN	4,365	4,000	4,000	990	4,000
001.000000.125.140.341.94.300000.0000.00.	PURCHASING SERVICES	4,440	4,500	4,500	6,761	4,500
001.000000.125.140.342.40.300000.0000.00.	PROTECTIVE INSPECTION FEES	53,520	50,000	50,000	50,798	50,000
001.000000.125.140.342.40.300002.0000.00.	FIRE APPARATUS ROAD SITE INSPE	640	1,500	1,500	851	1,500
001.000000.125.140.345.83.300000.0000.00.	PLAN CHECKING	602,737	625,000	625,000	661,006	700,000
001.000000.125.140.345.83.300030.0000.00.	PLAN CHECK FEES - FIRE MARSHAL	13,763	30,000	30,000	23,889	30,000
001.000000.125.140.345.89.301003.0000.00.	ADDRESSING FEES	61,050	45,000	45,000	53,095	50,000
001.000000.125.140.359.90.303000.0000.00.	PENALTIES ON NON-BUS LICENSES	0	1,000	1,000	0	1,000
001.000000.125.140.369.91.300000.0000.00.	OTHER MISC REVENUE	143	0	0	554	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL PERMIT ASSIST CENTER	1,967,190	1,936,200	1,936,200	2,125,409	2,171,200
<b>145 CURRENT PLANNING</b>						
001.000000.125.145.322.10.300003.0000.00.	FLOOD DAMAGE PERMIT	5,100	5,000	5,000	5,100	5,000
001.000000.125.145.345.83.301000.0000.00.	SEPA	53,222	54,000	54,000	32,120	54,000
001.000000.125.145.345.83.302000.0000.00.	LAND SEGREGATIONS	67,635	75,000	75,000	25,819	75,000
001.000000.125.145.345.83.303000.0000.00.	BUILDING PERMIT REVIEW	178,095	200,000	200,000	188,730	205,000
001.000000.125.145.345.83.304000.0000.00.	CRITICAL AREA REVIEW	80,080	95,000	95,000	80,900	95,000
001.000000.125.145.345.83.305000.0000.00.	DEVELOPMENT REGULATIONS	45,700	45,000	45,000	50,020	46,500
001.000000.125.145.345.83.306000.0000.00.	FPA MORATORIUM	1,460	15,000	15,000	5,880	15,000
001.000000.125.145.345.83.307000.0000.00.	SHORELINE REVIEW	53,320	40,000	40,000	46,890	40,000
001.000000.125.145.345.83.309000.0000.00.	PLAN CHECK/STORM WATER REVIEW	4,800	5,000	5,000	4,694	5,000
001.000000.125.145.345.89.301000.0000.00.	INFORMATION SERVICES	18,000	15,000	15,000	16,400	15,000
001.000000.125.145.359.90.301000.0000.00.	CODE ENFORCEMENT OFFICER	0	0	0	300	0
001.000000.125.145.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	58	0	0	0	0
	TOTAL CURRENT PLANNING	507,470	549,000	549,000	456,853	555,500
<b>146 LONG TERM PLANNING</b>						
001.000000.125.146.334.03.310000.0000.00.	SHORELINE MASTER PROGRAM	34,167	0	0	0	0
001.000000.125.146.334.04.320110.0000.00.	GMA PERIODIC UPDATE GRANT	0	0	346,075	175,000	175,000
001.000000.125.146.334.04.320120.0000.00.	CLIMATE PLANNING GRANT	0	0	115,125	1,659	65,000
001.000000.125.146.337.00.300000.0000.00.	CITY OF SHELTON PROF SERVICE	0	0	13,800	2,167	6,500
	TOTAL LONG TERM PLANNING	34,167	0	475,000	178,826	246,500
<b>150 HEARING EXAMINER</b>						
001.000000.125.150.353.70.300000.0000.00.	NON-TRAFFIC INFRACTION PENALTI	33,980	23,000	23,000	28,449	23,000
	TOTAL HEARING EXAMINER	33,980	23,000	23,000	28,449	23,000
	<b>TOTAL COMMUNITY SERVICES</b>	<b>2,713,776</b>	<b>2,716,206</b>	<b>3,191,206</b>	<b>3,248,383</b>	<b>3,213,262</b>

**EXPENDITURES**

**125 COMMUNITY SERVICES**

**000 ADMIN/GENERAL OPERATING**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	SALARIES & BENEFITS					
001.000000.125.000.524.60.510010.0000.00.	CODE ENFORCEMENT OFFICER	78,740	82,066	82,066	81,595	85,450
001.000000.125.000.524.60.520010.0000.00.	INDUSTRIAL INSURANCE	3,306	3,834	3,834	3,249	4,000
001.000000.125.000.524.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,045	6,278	6,278	5,887	6,537
001.000000.125.000.524.60.520030.0000.00.	STATE RETIREMENT	7,935	7,706	7,706	7,607	8,143
001.000000.125.000.524.60.520035.0000.00.	TEAMSTERS PENSION	1,027	1,040	1,040	1,036	1,040
001.000000.125.000.524.60.520040.0000.00.	MED/DENT/VIS/LIFE	21,690	18,240	18,240	22,104	18,864
001.000000.125.000.524.60.520045.0000.00.	WASHINGTON PAID FMLA	173	657	657	173	786
001.000000.125.000.559.30.510010.0000.00.	PROGRAM SUPPORT TECH	76,387	81,144	81,144	81,081	83,848
001.000000.125.000.559.30.510020.0000.00.	OFFICE SPECIALIST	51,402	54,061	54,061	50,285	56,051
001.000000.125.000.559.30.510070.0000.00.	PERMIT SPECIALIST	30,429	58,076	58,076	49,028	53,666
001.000000.125.000.559.30.510080.0000.00.	OFFICE SPECIALIST	29,626	30,785	30,785	30,732	32,191
001.000000.125.000.559.30.510092.0000.00.	PERMIT SPECIALIST	71,245	72,556	72,556	72,491	74,003

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.125.000.559.30.510093.0000.00.	PERMIT SPECIALIST	52,648	55,861	55,861	55,751	58,391
001.000000.125.000.559.30.510094.0000.00.	PERMIT SPECIALIST	28,020	49,359	49,359	49,531	51,933
001.000000.125.000.559.30.510095.0000.00.	OFFICE SPECIALIST	48,609	54,061	54,061	53,953	56,516
001.000000.125.000.559.30.510096.0000.00.	OFFICE SPECIALIST	40,067	54,061	54,061	45,754	54,743
001.000000.125.000.559.30.510600.0000.00.	EXTRA HELP ON-GOING	1,158	25,000	25,000	0	25,000
001.000000.125.000.559.30.512000.0000.00.	OVERTIME	0	0	0	159	0
001.000000.125.000.559.30.520010.0000.00.	INDUSTRIAL INSURANCE	2,354	4,657	4,657	2,618	4,760
001.000000.125.000.559.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	32,636	40,925	40,925	37,043	41,795
001.000000.125.000.559.30.520030.0000.00.	STATE RETIREMENT	42,806	50,233	50,233	45,543	52,066
001.000000.125.000.559.30.520035.0000.00.	TEAMSTERS PENSION	7,643	8,840	8,840	8,589	8,840
001.000000.125.000.559.30.520040.0000.00.	MED/DENT/VIS/LIFE	105,029	155,040	155,040	122,591	160,344
001.000000.125.000.559.30.520045.0000.00.	WASHINGTON PAID FMLA	937	4,280	4,280	1,034	5,026
	TOTAL SALARIES & BENEFITS	739,913	918,760	918,760	827,833	943,993
	OPERATIONS					
001.000000.125.000.524.60.546096.0000.00.	UNEMPLOYMENT ALLOCATION	200	200	200	200	200
001.000000.125.000.559.30.531010.0000.00.	OFFICE SUPPLIES	5,928	2,900	2,900	3,784	2,900
001.000000.125.000.559.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	20,070	0	0	9,795	8,000
001.000000.125.000.559.30.541019.0000.00.	INTERNAL ALLOCATION	167,576	188,830	188,830	188,830	215,297
001.000000.125.000.559.30.541020.0000.00.	PROFESSIONAL SERVICES	932	2,000	2,000	2,029	2,000
001.000000.125.000.559.30.541041.0000.00.	SMARTGOV MAINT	7,917	9,100	9,100	10,228	10,700
001.000000.125.000.559.30.541500.0000.00.	INFO TECHNOLOGY SERVICES	68,629	74,795	74,795	74,795	79,999
001.000000.125.000.559.30.545060.0000.00.	COPIER RENTAL	1,446	5,000	5,000	0	0
001.000000.125.000.559.30.546096.0000.00.	UNEMPLOYMENT	1,500	1,700	1,700	1,700	1,700
001.000000.125.000.559.30.549050.0000.00.	MISC SERVICES	0	200	200	0	200
001.000000.125.000.594.59.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,170	0	0	2,531	5,000
	TOTAL OPERATIONS	275,368	284,725	284,725	293,892	325,996
	TOTAL ADMIN/GENERAL OPERATING	1,015,281	1,203,485	1,203,485	1,121,725	1,269,989
<b>140 PERMIT ASSIST CENTER</b>						
	SALARIES & BENEFITS					
001.000000.125.140.558.50.510005.0000.00.	DIRECTOR OF COMM DEVELOPMENT	42,041	43,619	43,619	43,973	45,632
001.000000.125.140.558.50.510009.0000.00.	BUILDING OFFICIAL	4,262	150,169	150,169	77,957	109,087
001.000000.125.140.558.50.510010.0000.00.	FIRE MARSHAL	48,877	83,099	83,099	49,815	84,760
001.000000.125.140.558.50.510050.0000.00.	BUILDING INSPECTOR	58,048	75,881	75,881	60,146	62,992
001.000000.125.140.558.50.510060.0000.00.	BUILDING INSPECTOR	69,147	80,434	80,434	70,006	73,331
001.000000.125.140.558.50.510070.0000.00.	BUILDING INSPECTOR	97,507	101,568	101,568	91,685	103,605
001.000000.125.140.558.50.510080.0000.00.	CODE ENFORCEMENT OFFICER	97,034	101,568	101,568	0	74,186
001.000000.125.140.558.50.510090.0000.00.	BUILDING INSPECTOR	62,661	77,301	77,301	66,936	70,187
001.000000.125.140.558.50.510096.0000.00.	BUILDING INSPECTOR	65,960	78,158	78,158	76,671	80,386
001.000000.125.140.558.50.510097.0000.00.	BUILDING INSPECTOR	57,555	76,512	76,512	64,432	67,488
001.000000.125.140.558.50.512000.0000.00.	OVERTIME	31	10,000	10,000	1,887	10,000
001.000000.125.140.558.50.520010.0000.00.	INDUSTRIAL INSURANCE	25,439	30,845	30,845	21,645	32,703
001.000000.125.140.558.50.520020.0000.00.	SOCIAL SECURITY/MEDICARE	45,412	55,702	55,702	45,078	59,796
001.000000.125.140.558.50.520030.0000.00.	STATE RETIREMENT	60,303	68,372	68,372	56,346	74,491



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.125.140.558.50.520035.0000.00.	TEAMSTERS PENSION	7,862	8,320	8,320	6,836	8,320
001.000000.125.140.558.50.520040.0000.00.	MED/DENT/VIS/LIFE	161,525	153,206	153,206	159,629	180,278
001.000000.125.140.558.50.520045.0000.00.	WASHINGTON PAID FMLA	1,322	5,825	5,825	1,279	7,191
001.000000.125.140.558.50.520050.0000.00.	UNIFORMS	2,000	2,000	2,000	1,750	2,000
	TOTAL SALARIES & BENEFITS	906,987	1,202,579	1,202,579	896,072	1,146,433
	OPERATIONS					
001.000000.125.140.558.50.531010.0000.00.	OFFICE SUPPLIES	5,945	4,900	4,900	4,759	4,900
001.000000.125.140.558.50.531040.0000.00.	REFERENCE BOOKS	1,100	4,400	4,400	946	4,400
001.000000.125.140.558.50.532777.0000.00.	MOTOR POOL FUEL	9,234	9,800	9,800	8,435	7,633
001.000000.125.140.558.50.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	547	7,000	7,000	0	7,000
001.000000.125.140.558.50.535098.0000.00.	IT TRACKABLE EQUIPMENT	105	2,000	2,000	352	6,000
001.000000.125.140.558.50.541010.0000.00.	ADVERTISING	930	1,000	1,000	78	1,000
001.000000.125.140.558.50.541020.0000.00.	PROFESSIONAL SERVICES	2,198	65,000	65,000	2,276	65,000
001.000000.125.140.558.50.541041.0000.00.	SMARTGOV MAINTENANCE	8,143	11,000	11,000	8,694	11,000
001.000000.125.140.558.50.542010.0000.00.	PHONES	4,059	5,000	5,000	6,068	6,800
001.000000.125.140.558.50.542020.0000.00.	POSTAGE	990	2,000	2,000	777	2,000
001.000000.125.140.558.50.543010.0000.00.	TRAVEL	1,279	520	520	1,566	1,000
001.000000.125.140.558.50.545060.0000.00.	COPIER LEASE	5,900	5,000	5,000	-278	0
001.000000.125.140.558.50.545777.0000.00.	MOTOR POOL LEASE	32,860	31,432	31,432	31,290	18,266
001.000000.125.140.558.50.546096.0000.00.	UNEMPLOYMENT	1,434	1,666	1,666	1,666	1,866
001.000000.125.140.558.50.546777.0000.00.	MOTOR POOL INSURANCE	0	2,448	2,448	0	2,889
001.000000.125.140.558.50.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	72	2,602	2,602	312	2,851
001.000000.125.140.558.50.548778.0000.00.	MOTOR POOL REPAIRS	1,598	900	900	4,354	1,250
001.000000.125.140.558.50.549010.0000.00.	DUES/MEMBERSHIPS	1,184	800	800	3,256	800
001.000000.125.140.558.50.549020.0000.00.	PRINTING	846	1,500	1,500	717	1,500
001.000000.125.140.558.50.549030.0000.00.	REGISTRATION/TUITION	4,321	1,602	1,602	3,771	1,600
001.000000.125.140.594.58.564777.0000.00.	MOTOR POOL CAPITAL LEASE	0	0	0	0	2,000
001.000000.125.140.594.58.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	2,344	0	0	5,878	5,000
	TOTAL OPERATIONS	85,089	160,570	160,570	84,916	154,755
	TOTAL PERMIT ASSIST CENTER	992,076	1,363,149	1,363,149	980,988	1,301,188
<b>141 FIRE INVESTIGATION</b>						
	SERVICES					
001.000000.125.141.522.30.541010.0000.00.	PROFESSIONAL SERVICES	45,605	82,000	82,000	37,189	82,000
	TOTAL SERVICES	45,605	82,000	82,000	37,189	82,000
	TOTAL FIRE INVESTIGATION	45,605	82,000	82,000	37,189	82,000
<b>145 CURRENT PLANNING</b>						
	SALARIES & BENEFITS					
001.000000.125.145.558.60.510005.0000.00.	DIRECTOR OF COMM DEVELOPMENT	42,041	43,619	43,619	43,973	45,632
001.000000.125.145.558.60.510015.0000.00.	PLANNER	39,672	40,614	0	1,647	77,566
001.000000.125.145.558.60.510020.0000.00.	PLANNER	86,918	86,806	86,806	3,579	67,055
001.000000.125.145.558.60.510025.0000.00.	PLANNER LEAD	63,997	64,136	64,136	63,947	96,890
001.000000.125.145.558.60.510030.0000.00.	PLANNER	93,610	95,082	95,082	95,848	77,701

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.125.145.558.60.510035.0000.00.	PLANNER	67,023	67,093	67,093	74,091	64,483
001.000000.125.145.558.60.510045.0000.00.	PLANNER	0	0	61,374	59,023	0
001.000000.125.145.558.60.512000.0000.00.	OVERTIME	263	0	0	1,222	0
001.000000.125.145.558.60.520010.0000.00.	INDUSTRIAL INSURANCE	15,191	17,425	19,342	13,261	20,174
001.000000.125.145.558.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	30,009	30,397	31,985	25,813	32,844
001.000000.125.145.558.60.520030.0000.00.	STATE RETIREMENT	39,083	37,311	39,260	32,012	40,915
001.000000.125.145.558.60.520035.0000.00.	TEAMSTERS PENSION	4,684	4,680	5,200	4,195	5,200
001.000000.125.145.558.60.520040.0000.00.	MED/DENT/VIS/LIFE	75,557	89,366	98,486	63,877	101,606
001.000000.125.145.558.60.520045.0000.00.	WASHINGTON PAID FMLA	859	3,179	3,345	726	3,950
	TOTAL SALARIES & BENEFITS	558,908	579,708	615,728	483,215	634,016
	OPERATIONS					
001.000000.125.145.558.60.531010.0000.00.	OFFICE SUPPLIES	1,517	2,000	2,000	1,110	2,000
001.000000.125.145.558.60.532777.0000.00.	MOTOR POOL FUEL	1,609	2,555	2,555	1,241	3,500
001.000000.125.145.558.60.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	325	0	0	0	0
001.000000.125.145.558.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	105	0	0	0	2,000
001.000000.125.145.558.60.541010.0000.00.	ADVERTISING	3,463	5,000	5,000	1,566	5,000
001.000000.125.145.558.60.541020.0000.00.	PROFESSIONAL SERVICES	1,393	6,500	6,500	1,438	6,500
001.000000.125.145.558.60.541041.0000.00.	SMARTGOV MAINTENANCE	6,560	6,000	6,000	5,626	6,000
001.000000.125.145.558.60.542010.0000.00.	PHONES	3,958	2,500	2,500	3,269	2,900
001.000000.125.145.558.60.542020.0000.00.	POSTAGE	1,485	2,500	2,500	1,165	2,500
001.000000.125.145.558.60.543010.0000.00.	TRAVEL	357	295	295	295	295
001.000000.125.145.558.60.545060.0000.00.	COPIER LEASE & COPIES	1,452	5,000	5,000	0	0
001.000000.125.145.558.60.545777.0000.00.	MOTOR POOL LEASE	12,672	10,933	10,933	12,241	10,018
001.000000.125.145.558.60.546096.0000.00.	UNEMPLOYMENT	1,133	966	1,066	1,066	1,066
001.000000.125.145.558.60.546777.0000.00.	MOTOR POOL INSURANCE	0	816	816	0	963
001.000000.125.145.558.60.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	0	1,078	1,078	93	1,080
001.000000.125.145.558.60.548778.0000.00.	MOTOR POOL REPAIRS	16	300	300	255	300
001.000000.125.145.558.60.549010.0000.00.	DUES/MEMEBERSHIPS	1,270	1,100	1,100	1,127	1,100
001.000000.125.145.558.60.549020.0000.00.	PRINTING	800	1,000	1,000	259	1,000
001.000000.125.145.558.60.549030.0000.00.	REGISTRATION/TUITION	882	1,043	1,043	844	1,043
001.000000.125.145.558.60.549050.0000.00.	RECORDING FEES	912	500	500	308	500
001.000000.125.145.594.58.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,163	0	0	2,518	5,000
	TOTAL OPERATIONS	41,073	50,086	50,186	34,420	52,765
	TOTAL CURRENT PLANNING	599,981	629,794	665,914	517,635	686,781
<b>146 LONG RANGE PLANNING</b>						
	SALARIES & BENEFITS					
001.000000.125.146.558.60.510005.0000.00.	DIRECTOR OF COMM DEVELOPMENT	42,042	44,941	44,941	43,975	47,015
001.000000.125.146.558.60.510015.0000.00.	PLANNER	39,672	40,614	81,228	80,188	83,536
001.000000.125.146.558.60.510040.0000.00.	CLERICAL	29,626	30,785	30,785	30,732	32,191
001.000000.125.146.558.60.510045.0000.00.	PLANNER	41,103	61,374	0	2,473	0
001.000000.125.146.558.60.520010.0000.00.	INDUSTRIAL INSURANCE	4,265	6,185	4,268	3,594	4,444
001.000000.125.146.558.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	11,649	13,595	12,007	11,914	12,450
001.000000.125.146.558.60.520030.0000.00.	STATE RETIREMENT	15,152	16,687	14,738	14,672	15,509

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.125.146.558.60.520035.0000.00.	TEAMSTERS PENSION	1,762	2,080	1,560	1,582	1,560
001.000000.125.146.558.60.520040.0000.00.	MED/DENT/VIS/LIFE	28,594	43,987	34,867	27,537	35,803
001.000000.125.146.558.60.520045.0000.00.	WASHINGTON PAID FMLA	332	1,422	1,256	333	1,497
	TOTAL SALARIES & BENEFITS	214,198	261,670	225,650	216,999	234,005
	OPERATIONS					
001.000000.125.146.558.60.531010.0000.00.	OFFICE SUPPLIES	910	1,000	1,000	590	1,000
001.000000.125.146.558.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	105	0	0	0	2,000
001.000000.125.146.558.60.541010.0000.00.	ADVERTISING	403	0	0	3,612	0
001.000000.125.146.558.60.541020.0000.00.	PROFESSIONAL SERVICES	25,219	5,000	480,000	169,358	246,500
001.000000.125.146.558.60.543010.0000.00.	TRAVEL	357	2,316	2,316	552	2,316
001.000000.125.146.558.60.546096.0000.00.	UNEMPLOYMENT	233	468	368	368	368
001.000000.125.146.558.60.549010.0000.00.	DUES/MEMBERSHIPS	0	0	0	244	0
001.000000.125.146.558.60.549050.0000.00.	RECORDING FEES	0	106	106	0	105
001.000000.125.150.524.60.541010.0000.00.	PROFESSIONAL SERVICES	32,635	23,000	23,000	18,238	23,000
	TOTAL OPERATIONS	59,862	31,890	506,790	192,961	275,289
	TOTAL LONG RANGE PLANNING	274,060	293,560	732,440	409,960	509,294
	<b>TOTAL COMMUNITY SERVICES</b>	<b>2,927,002</b>	<b>3,571,988</b>	<b>4,046,988</b>	<b>3,067,498</b>	<b>3,849,252</b>
	<b>TOTAL COMMUNITY SERVICES REVENUES</b>	<b>2,713,776</b>	<b>2,716,206</b>	<b>3,191,206</b>	<b>3,248,383</b>	<b>3,213,262</b>
	<b>TOTAL COMMUNITY SERVICES EXPENDITURES</b>	<b>2,927,002</b>	<b>3,571,988</b>	<b>4,046,988</b>	<b>3,067,498</b>	<b>3,849,252</b>
	<b>REVENUES</b>					
<b>126 HISTORICAL PRESERVATION</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.126.000.341.36.300010.0000.00.	HISTORICAL PRESERVATION	13,294	13,000	13,000	13,448	13,000
	TOTAL ADMIN/GENERAL OPERATING	13,294	13,000	13,000	13,448	13,000
	<b>TOTAL HISTORICAL PRESERVATION</b>	<b>13,294</b>	<b>13,000</b>	<b>13,000</b>	<b>13,448</b>	<b>13,000</b>
	<b>EXPENDITURES</b>					
<b>126 HISTORICAL PRESERVATION</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	OPERATIONS					
001.000000.126.000.559.30.541010.0000.00.	HERITAGE GRANTS	19,603	25,000	25,000	21,502	20,000
001.000000.126.000.559.30.541020.0000.00.	ADVERTISING	0	600	600	155	750
001.000000.126.000.559.30.541512.0000.00.	CITY OF SHELTON	2,061	4,000	4,000	1,956	4,000
001.000000.126.000.559.30.542020.0000.00.	POSTAGE	0	100	100	0	100
001.000000.126.000.559.30.543010.0000.00.	TRAVEL	499	500	500	0	500
001.000000.126.000.559.30.549010.0000.00.	MISCELLANEOUS SERVICES	0	4,200	4,200	150	4,200
001.000000.126.000.559.30.549020.0000.00.	PRINTING	0	1,000	1,000	0	1,000
001.000000.126.000.559.30.549030.0000.00.	DUES/REGISTRATIONS	800	1,200	1,200	0	1,200
	TOTAL OPERATIONS	22,962	36,600	36,600	23,763	31,750
	TOTAL ADMIN/GENERAL OPERATING	22,962	36,600	36,600	23,763	31,750
	<b>TOTAL HISTORICAL PRESERVATION</b>	<b>22,962</b>	<b>36,600</b>	<b>36,600</b>	<b>23,763</b>	<b>31,750</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL HISTORICAL PRESERVATION REVENUES</b>	<b>13,294</b>	<b>13,000</b>	<b>13,000</b>	<b>13,448</b>	<b>13,000</b>
	<b>TOTAL HISTORICAL PRESERVATION EXPENDITURES</b>	<b>22,962</b>	<b>36,600</b>	<b>36,600</b>	<b>23,763</b>	<b>31,750</b>
<b>REVENUES</b>						
<b>146 PARKS &amp; TRAILS</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.146.000.321.20.300000.0000.00.	CONCESSIONS	2,486	0	0	2,830	3,000
001.000000.146.000.347.30.301000.0000.00.	BATTING CAGES	0	10,000	10,000	2,449	8,500
001.000000.146.000.347.30.302000.0000.00.	FIELD RENTAL	52,726	35,000	35,000	52,035	50,000
001.000000.146.000.347.30.304000.0000.00.	BOAT LAUNCH	346	0	0	280	250
001.000000.146.000.362.80.300000.0000.00.	CONCESSION PROCEEDS	0	3,000	3,000	0	3,000
001.000000.146.000.367.00.300000.0000.00.	CONTRIBUTIONS-DONATIONS	9,550	0	0	0	3,500
001.000000.146.000.367.11.300000.0000.00.	CONTRIBUTIONS/DONATIONS	0	1,000	1,000	0	1,200
001.000000.146.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	1,915	0	0	0	0
001.000000.146.000.382.90.300000.0000.00.	LEASEHOLD EXCISE TAX	204	0	0	0	0
	<b>TOTAL ADMIN/GENERAL OPERATING</b>	<b>67,227</b>	<b>49,000</b>	<b>49,000</b>	<b>57,594</b>	<b>69,450</b>
<b>110 PROGRAM</b>						
001.000000.146.110.347.30.301000.0000.00.	BATTING CAGES	8,279	0	0	9,322	0
	<b>TOTAL PROGRAM</b>	<b>8,279</b>	<b>0</b>	<b>0</b>	<b>9,322</b>	<b>0</b>
	<b>TOTAL PARKS &amp; TRAILS</b>	<b>75,506</b>	<b>49,000</b>	<b>49,000</b>	<b>66,916</b>	<b>69,450</b>
<b>EXPENDITURES</b>						
<b>146 PARKS &amp; TRAILS</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	<b>SALARIES &amp; BENEFITS</b>					
001.000000.146.000.576.80.510010.0000.00.	MAINTENANCE	80,499	82,231	82,231	80,654	83,872
001.000000.146.000.576.80.510012.0000.00.	PROGRAM SUPPORT TECH	75,273	78,784	78,784	71,598	65,618
001.000000.146.000.576.80.510030.0000.00.	MAINTENANCE	60,783	65,331	65,331	62,643	66,632
001.000000.146.000.576.80.510040.0000.00.	MAINTENANCE	47,252	52,460	52,460	49,308	54,852
001.000000.146.000.576.80.510090.0000.00.	MAINTENANCE	46,959	56,037	56,037	53,511	57,161
001.000000.146.000.576.80.510600.0000.00.	EXTRA HELP	21,281	30,000	30,000	30,803	43,245
001.000000.146.000.576.80.510780.0000.00.	PARKS & TRAILS MANAGER	52,018	53,474	53,474	53,430	96,413
001.000000.146.000.576.80.512000.0000.00.	OVERTIME	525	300	300	0	300
001.000000.146.000.576.80.520010.0000.00.	INDUSTRIAL INSURANCE	19,328	16,499	16,499	20,470	17,650
001.000000.146.000.576.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	29,292	31,581	31,581	30,585	34,796
001.000000.146.000.576.80.520030.0000.00.	STATE RETIREMENT	36,329	38,764	38,764	34,624	43,346
001.000000.146.000.576.80.520035.0000.00.	TEAMSTERS PENSION	4,885	5,200	5,200	5,148	5,200
001.000000.146.000.576.80.520040.0000.00.	MED/DENT/VIS/LIFE	79,046	102,240	102,240	92,062	116,400
001.000000.146.000.576.80.520045.0000.00.	WASHINGTON PAID FMLA	842	3,303	3,303	851	4,185
001.000000.146.000.576.80.520050.0000.00.	UNIFORMS	1,000	1,500	1,500	1,000	1,500
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>555,311</b>	<b>617,704</b>	<b>617,704</b>	<b>586,687</b>	<b>691,170</b>
	<b>OPERATIONS</b>					
001.000000.146.000.576.80.531010.0000.00.	OFFICE SUPPLIES	655	1,000	1,000	367	1,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.146.000.576.80.531020.0000.00.	JANITORIAL SUPPLIES	6,947	7,260	7,260	6,812	9,075
001.000000.146.000.576.80.531030.0000.00.	OPERATING SUPPLIES	23,119	26,000	26,000	22,069	26,000
001.000000.146.000.576.80.532093.0000.00.	ER&R FUEL	4,207	6,000	6,000	3,544	6,000
001.000000.146.000.576.80.532777.0000.00.	MOTOR POOL FUEL	10,418	14,915	14,915	11,717	15,000
001.000000.146.000.576.80.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	469	2,250	2,250	0	2,250
001.000000.146.000.576.80.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,485	2,000	2,000	388	0
001.000000.146.000.576.80.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	5,000	5,000	0	5,000
001.000000.146.000.576.80.541010.0000.00.	PROFESSIONAL SERVICES	19,199	12,000	12,000	8,482	12,000
001.000000.146.000.576.80.541020.0000.00.	SEPTIC PUMPING	1,252	3,000	3,000	1,657	3,000
001.000000.146.000.576.80.541030.0000.00.	ADVERTISING	0	300	300	144	300
001.000000.146.000.576.80.541091.0000.00.	INTERFUND PROFESSIONAL SERVICE	0	700	700	0	700
001.000000.146.000.576.80.542010.0000.00.	PHONES	1,185	1,400	1,400	1,215	1,400
001.000000.146.000.576.80.542020.0000.00.	POSTAGE	26	150	150	15	150
001.000000.146.000.576.80.543010.0000.00.	TRAVEL	0	100	100	0	100
001.000000.146.000.576.80.544010.0000.00.	MASON LAKE ASSESSMENT	64	825	825	0	825
001.000000.146.000.576.80.545020.0000.00.	SANICAN RENTALS	7,069	5,000	5,000	7,418	6,250
001.000000.146.000.576.80.545040.0000.00.	EQUIPMENT RENTALS	0	800	800	0	800
001.000000.146.000.576.80.545060.0000.00.	COPIER LEASE	1,839	0	0	0	0
001.000000.146.000.576.80.545777.0000.00.	MOTOR POOL LEASE	24,304	25,527	25,527	23,838	21,616
001.000000.146.000.576.80.546096.0000.00.	UNEMPLOYMENT	866	1,100	1,100	1,100	1,100
001.000000.146.000.576.80.546777.0000.00.	MOTOR POOL INSURANCE	0	2,040	2,040	0	2,407
001.000000.146.000.576.80.547010.0000.00.	ELECTRICITY	34,478	43,200	43,200	36,503	45,360
001.000000.146.000.576.80.547020.0000.00.	WATER SERVICE	36,997	36,660	36,660	23,746	39,600
001.000000.146.000.576.80.547030.0000.00.	GARBAGE SERVICE	5,276	4,970	4,970	5,130	5,370
001.000000.146.000.576.80.548010.0000.00.	STRUCTURE REPAIRS & MAINT	0	6,500	6,500	0	6,500
001.000000.146.000.576.80.548020.0000.00.	REPAIRS/MAINTANENCE	2,662	3,000	3,000	1,560	3,000
001.000000.146.000.576.80.548098.0000.00.	ER&R REPAIRS	0	1,300	1,300	146	1,300
001.000000.146.000.576.80.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	157	160	160	297	0
001.000000.146.000.576.80.548778.0000.00.	MOTOR POOL REPAIRS	4,367	750	750	4,377	3,297
001.000000.146.000.576.80.549010.0000.00.	MISCELLANEOUS	225	1,000	1,000	0	1,000
001.000000.146.000.576.80.549020.0000.00.	PRINTING	897	500	500	179	500
001.000000.146.000.576.80.549030.0000.00.	DUES/REGISTRATIONS	0	315	315	150	315
001.000000.146.000.576.80.549040.0000.00.	SUBSCRIPTIONS	611	40	40	99	40
001.000000.146.000.594.76.564000.0000.00.	CAPITAL EQUIPMENT	0	0	21,096	0	51,500
001.000000.146.000.594.76.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	760	3,150	3,150	2,091	3,150
	TOTAL OPERATIONS	190,533	218,912	240,008	163,043	275,905
	TOTAL ADMINISTRATION	745,843	836,616	857,712	749,730	967,075
	<b>TOTAL PARKS &amp; TRAILS</b>	<b>745,843</b>	<b>836,616</b>	<b>857,712</b>	<b>749,730</b>	<b>967,075</b>
	<b>TOTAL PARKS &amp; TRAILS REVENUES</b>	<b>75,506</b>	<b>49,000</b>	<b>49,000</b>	<b>66,916</b>	<b>69,450</b>
	<b>TOTAL PARKS &amp; TRAILS EXPENDITURES</b>	<b>745,843</b>	<b>836,616</b>	<b>857,712</b>	<b>749,730</b>	<b>967,075</b>

**REVENUES**

**170 JUVENILE COURT SERVICES**  
000 ADMIN/GENERAL OPERATING

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.170.000.313.72.300000.0000.00.	JUVENILE CRIMINAL JUSTICE	1,264,028	1,000,000	1,000,000	1,301,024	1,000,000
001.000000.170.000.334.01.320010.0000.00.	BECCA IMPACT FUNDS-AOC	27,223	37,730	37,730	31,311	36,983
001.000000.170.000.334.01.321000.0000.00.	CASA GRANT-OAC	66,307	71,436	71,436	64,183	73,094
001.000000.170.000.334.04.360001.0000.00.	CJS AT RISK GRANT	44,745	46,324	46,324	57,061	47,916
001.000000.170.000.334.04.360002.0000.00.	CJS SSODA GRANT	22,563	25,222	25,222	24,209	19,805
001.000000.170.000.334.04.360005.0000.00.	CJS CJAA GRANT	0	44,926	44,926	0	45,119
001.000000.170.000.334.04.360012.0000.00.	EVIDENCE BASED EXPANSION GRANT	12,210	22,655	22,655	6,065	22,655
001.000000.170.000.334.04.360025.0000.00.	JUVENILE JUSTICE GRANT	31,213	28,000	28,000	23,987	28,000
001.000000.170.000.334.04.360133.0000.00.	CJS-I-ACT GRANT	41,627	0	0	51,012	0
001.000000.170.000.334.04.360134.0000.00.	EVIDENCE BASED ART GRANT	0	0	0	3,986	0
001.000000.170.000.342.30.320000.0000.00.	DETENTION/CORRECTION SERVICES	1,450	1,000	1,000	300	1,000
001.000000.170.000.342.70.301000.0000.00.	PARENT PAYMENT DETENTION COSTS	1,880	0	0	0	0
001.000000.170.000.342.70.304000.0000.00.	DIVERSION FEES-JUVENILE	1,280	1,000	1,000	400	0
001.000000.170.000.342.70.305000.0000.00.	JUVENILE DETENTION-SKOKOMISH	14,196	20,000	20,000	7,321	12,000
001.000000.170.000.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH	40,798	57,923	57,923	42,339	58,538
	TOTAL JUVENILE	1,569,519	1,356,216	1,356,216	1,613,200	1,345,110
	<b>TOTAL JUVENILE COURT SERVICES</b>	<b>1,569,519</b>	<b>1,356,216</b>	<b>1,356,216</b>	<b>1,613,200</b>	<b>1,345,110</b>

**EXPENDITURES**

**170 JUVENILE COURT SERVICES**

**000 ADMIN/GENERAL OPERATING**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>SALARIES &amp; BENEFITS</b>					
001.000000.170.000.512.24.510020.0000.00.	JUV COURT SRVCS DEPUTY ADMIN	4,010	0	0	362	0
001.000000.170.000.512.24.510090.0000.00.	PROGRAM COORDINATOR	40,968	0	0	42,816	0
001.000000.170.000.512.24.520010.0000.00.	INDUSTRIAL INSURANCE	328	0	0	188	0
001.000000.170.000.512.24.520020.0000.00.	SOCIAL SECURITY/MEDICARE	3,432	0	0	3,294	0
001.000000.170.000.512.24.520030.0000.00.	STATE RETIREMENT	4,626	0	0	4,182	0
001.000000.170.000.512.24.520040.0000.00.	MED/DENT/VIS/LIFE	6,568	0	0	5,979	0
001.000000.170.000.512.24.520045.0000.00.	WASHINGTON PAID FMLA	98	0	0	91	0
001.000000.170.000.523.31.510020.0000.00.	JUV COURT SRVCS DEPUTY ADMIN	98,207	105,367	105,367	104,918	107,474
001.000000.170.000.523.31.510030.0000.00.	PROBATION OFFICER	74,445	74,593	74,593	77,846	79,547
001.000000.170.000.523.31.510040.0000.00.	PROBATION OFFICER	46,723	57,313	57,313	58,952	61,603
001.000000.170.000.523.31.510050.0000.00.	PROBATION OFFICER	73,433	74,593	74,593	77,618	79,547
001.000000.170.000.523.31.510060.0000.00.	PROBATION OFFICER	79,618	79,731	79,731	83,207	85,026
001.000000.170.000.523.31.510070.0000.00.	COMMUNITY PROGRAM SUPPORT	60,081	61,852	61,852	62,418	66,328
001.000000.170.000.523.31.510080.0000.00.	ACCOUNTING TECH	55,126	51,412	51,412	52,667	55,088
001.000000.170.000.523.31.510090.0000.00.	PROGRAM COORDINATOR	40,968	82,053	82,053	42,816	87,502
001.000000.170.000.523.31.510100.0000.00.	OFFICE TECHNICIAN	39,485	44,497	44,497	45,781	47,982
001.000000.170.000.523.31.512000.0000.00.	OVERTIME	0	500	500	1,077	500
001.000000.170.000.523.31.520010.0000.00.	INDUSTRIAL INSURANCE	5,516	7,977	7,977	5,634	8,232
001.000000.170.000.523.31.520020.0000.00.	SOCIAL SECURITY/MEDICARE	42,924	48,341	48,341	45,882	51,301
001.000000.170.000.523.31.520030.0000.00.	STATE RETIREMENT	57,715	60,443	60,443	58,265	70,733
001.000000.170.000.523.31.520040.0000.00.	MED/DENT/VIS/LIFE	123,784	168,000	168,000	138,769	172,992
001.000000.170.000.523.31.520045.0000.00.	WASHINGTON PAID FMLA	1,237	5,055	5,055	1,284	6,169
001.000000.170.000.527.60.510005.0000.00.	DETENTION MANAGER	86,793	97,097	97,097	96,733	101,515

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.170.000.527.60.510010.0000.00.	JUVENILE DETENTION OFFICER	47,381	47,289	47,289	50,946	52,274
001.000000.170.000.527.60.510020.0000.00.	JUVENILE DETENTION OFFICER	45,103	46,315	46,315	48,531	51,094
001.000000.170.000.527.60.510030.0000.00.	JUVENILE DETENTION OFFICER	43,680	50,120	50,120	31,891	48,496
001.000000.170.000.527.60.510040.0000.00.	JUVENILE DETENTION OFFICER	29,711	46,498	46,498	46,935	49,186
001.000000.170.000.527.60.510050.0000.00.	JUVENILE DETENTION OFFICER	53,263	59,086	59,086	44,596	64,981
001.000000.170.000.527.60.510060.0000.00.	JUVENILE DETENTION OFCR SUPERV	8,250	45,029	45,029	16,661	51,470
001.000000.170.000.527.60.510070.0000.00.	JUVENILE DETENTION OFFICER	46,068	47,406	47,406	49,232	52,409
001.000000.170.000.527.60.510080.0000.00.	JUVENILE DETENTION OFFICER	31,987	47,989	47,989	42,725	49,186
001.000000.170.000.527.60.510090.0000.00.	JUVENILE DETENTION OFFICER	47,304	48,627	48,627	51,252	53,876
001.000000.170.000.527.60.510100.0000.00.	DETENTION OFFICER	0	0	0	0	46,576
001.000000.170.000.527.60.510110.0000.00.	DETENTION OFFICER	0	0	0	0	46,576
001.000000.170.000.527.60.510600.0000.00.	EXTRA HELP	102,904	83,000	83,000	85,782	30,000
001.000000.170.000.527.60.512000.0000.00.	OVERTIME	26,983	13,000	13,000	18,375	13,000
001.000000.170.000.527.60.512001.0000.00.	HOLIDAY OVERTIME	16,496	14,700	14,700	29,530	22,050
001.000000.170.000.527.60.512002.0000.00.	SHIFT DIFFERENTIAL	3,414	5,500	5,500	5,758	5,500
001.000000.170.000.527.60.520010.0000.00.	INDUSTRIAL INSURANCE	47,293	53,949	53,949	52,526	62,040
001.000000.170.000.527.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	45,123	49,852	49,852	48,363	52,837
001.000000.170.000.527.60.520030.0000.00.	STATE RETIREMENT	49,449	62,476	62,476	53,429	73,865
001.000000.170.000.527.60.520035.0000.00.	TEAMSTERS PENSION	8,365	9,360	9,360	9,225	9,360
001.000000.170.000.527.60.520040.0000.00.	MED/DENT/VIS/LIFE	148,448	227,262	227,262	162,289	229,584
001.000000.170.000.527.60.520045.0000.00.	WASHINGTON PAID FMLA	1,294	5,212	5,212	1,355	6,253
001.000000.170.000.527.60.520050.0000.00.	UNIFORMS	2,400	3,600	3,600	2,100	3,600
	TOTAL SALARIES & BENEFITS	1,751,002	1,985,094	1,985,094	1,862,279	2,155,752
	OPERATIONS					
001.000000.170.000.512.24.531010.0000.00.	GAL SUPPLIES	1,521	0	0	2,130	0
001.000000.170.000.512.24.531777.0000.00.	GAL MOTOR POOL SUPPLIES	22	0	0	0	0
001.000000.170.000.512.24.532777.0000.00.	GAL MOTOR POOL FUEL	244	0	0	93	0
001.000000.170.000.512.24.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	304	0	0	0	0
001.000000.170.000.512.24.541010.0000.00.	GAL PROF SERVICES	1,111	0	0	985	0
001.000000.170.000.512.24.542010.0000.00.	GAL CELL PHONES	1,281	0	0	1,150	0
001.000000.170.000.512.24.543010.0000.00.	GAL TRAVEL	2,212	0	0	230	0
001.000000.170.000.512.24.545010.0000.00.	GAL COPIER	594	0	0	206	0
001.000000.170.000.512.24.545777.0000.00.	GAL MOTOR POOL LEASE	4,374	0	0	1,436	0
001.000000.170.000.512.24.549010.0000.00.	GAL TRAINING	750	0	0	0	0
001.000000.170.000.523.31.531010.0000.00.	PROBATION SUPPLIES	4,470	6,602	6,602	5,569	7,772
001.000000.170.000.523.31.531777.0000.00.	MOTOR POOL SUPPLIES	86	150	150	0	0
001.000000.170.000.523.31.532777.0000.00.	MOTOR POOL FUEL	172	600	600	224	400
001.000000.170.000.523.31.535010.0000.00.	PROBATION EQUIPMENT	1,117	1,500	1,500	0	1,500
001.000000.170.000.523.31.535098.0000.00.	IT TRACKABLE EQUIPMENT	3,421	1,000	1,000	0	7,500
001.000000.170.000.523.31.541010.0000.00.	PROFESSIONAL SERVICES	20,188	37,234	37,234	18,781	39,094
001.000000.170.000.523.31.541120.0000.00.	SSODA PROF SERVICES	8,265	12,000	12,000	8,360	12,000
001.000000.170.000.523.31.542010.0000.00.	CELL PHONES	3,583	5,760	5,760	3,450	5,760
001.000000.170.000.523.31.542020.0000.00.	POSTAGE	25	225	225	0	225
001.000000.170.000.523.31.543010.0000.00.	PROBATION TRAVEL	3,026	5,150	5,150	2,339	6,200

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.170.000.523.31.545010.0000.00.	COPIER LEASE	1,213	0	0	111	0
001.000000.170.000.523.31.545040.0000.00.	POSTAGE METER RENTAL	783	1,330	1,330	226	0
001.000000.170.000.523.31.545777.0000.00.	MOTOR POOL LEASE	2,019	5,824	5,824	4,758	4,958
001.000000.170.000.523.31.546096.0000.00.	UNEMPLOYMENT	3,800	3,800	3,800	3,800	3,800
001.000000.170.000.523.31.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	0	0	0	0	724
001.000000.170.000.523.31.548778.0000.00.	MOTOR POOL REPAIRS	116	539	539	138	150
001.000000.170.000.523.31.549020.0000.00.	DUES/TRAINING	2,118	4,000	4,000	5,664	4,200
001.000000.170.000.523.90.531010.0000.00.	MEALS @ DETENTION	98	400	400	503	400
001.000000.170.000.523.90.531020.0000.00.	JUV MEALS @ JAIL	10,210	9,000	9,000	14,484	13,000
001.000000.170.000.527.60.531010.0000.00.	DETENTION SUPPLIES	2,845	3,000	3,000	8,928	5,000
001.000000.170.000.527.60.532777.0000.00.	DET MOTOR POOL FUEL	261	100	100	746	400
001.000000.170.000.527.60.535010.0000.00.	DETENTION MINOR EQUIPMENT	36,626	400	400	0	400
001.000000.170.000.527.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,766	200	2,200	1,529	0
001.000000.170.000.527.60.541010.0000.00.	DETENTION MEDICAL SERVICES	12,355	20,000	20,000	17,906	25,000
001.000000.170.000.527.60.541020.0000.00.	DETENTION PROF SERVICES	1,206	1,000	1,000	11,928	1,040
001.000000.170.000.527.60.542010.0000.00.	DETENTION CELL PHONES	619	1,420	1,420	575	1,420
001.000000.170.000.527.60.542020.0000.00.	POSTAGE	21	0	0	0	0
001.000000.170.000.527.60.543020.0000.00.	DETENTION TRAVEL	1,030	1,000	1,000	2,063	2,000
001.000000.170.000.527.60.545777.0000.00.	DET MOTOR POOL LEASE	0	7,800	7,800	0	7,952
001.000000.170.000.527.60.546777.0000.00.	MOTOR POOL INSURANCE	0	408	408	0	963
001.000000.170.000.527.60.548777.0000.00.	DET MOTOR POOL MAINT-MONTHLY	79	80	80	79	504
001.000000.170.000.527.60.548778.0000.00.	DET MOTOR POOL REPAIRS	0	70	70	128	150
001.000000.170.000.527.60.549010.0000.00.	DETENTION TRAINING	1,390	4,000	4,000	702	4,000
001.000000.170.000.594.23.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,198	2,320	2,320	3,248	3,280
001.000000.170.000.594.27.564778.0000.00.	MOTOR POOL CAP UPFIT	0	2,000	2,000	0	2,000
	TOTAL OPERATIONS	137,520	138,912	140,912	122,470	161,792
	TOTAL ADMIN/GENERAL OPERATING	1,888,522	2,124,006	2,126,006	1,984,749	2,317,544
	<b>TOTAL JUVENILE COURT SERVICES</b>	<b>1,888,522</b>	<b>2,124,006</b>	<b>2,126,006</b>	<b>1,984,749</b>	<b>2,317,544</b>
	<b>TOTAL JUVENILE COURT SERVICES REVENUES</b>	<b>1,569,519</b>	<b>1,356,216</b>	<b>1,356,216</b>	<b>1,613,200</b>	<b>1,345,110</b>
	<b>TOTAL JUVENILE COURT SERVICES EXPENDITURES</b>	<b>1,888,522</b>	<b>2,124,006</b>	<b>2,126,006</b>	<b>1,984,749</b>	<b>2,317,544</b>

**REVENUES**

**180 PROSECUTOR**

**000 ADMIN/GENERAL OPERATING**

001.000000.180.000.333.93.356300.0000.00.	CHILD SUPPORT ENFORCEMENT	3,506	5,981	5,981	3,870	6,353
001.000000.180.000.334.00.311000.0000.00.	ONE HALF OF CO.PROSECUTOR'S SA	105,140	111,413	111,413	111,413	115,272
001.000000.180.000.334.01.320010.0000.00.	ADMIN OF THE COURTS/BECCA BILL	2,998	4,193	4,193	4,748	5,121
001.000000.180.000.334.04.361000.0000.00.	CHILD SUPPORT ENFORCEMENT	1,806	3,081	3,081	1,995	3,272
001.000000.180.000.336.01.303000.0000.00.	REIMBURSE WITNESS FEES	22,683	20,000	20,000	44,513	30,000
001.000000.180.000.341.81.300010.0000.00.	PUBLIC DISCLOSURE FEE	0	150	150	0	150
001.000000.180.000.341.95.300000.0000.00.	LEGAL SERVICES	0	30	30	0	0
001.000000.180.000.351.90.302000.0000.00.	CRIMINAL FINES	0	30	30	0	0
001.000000.180.000.369.91.300000.0000.00.	MISC REVENUE	1,020	0	0	720	0
	TOTAL ADMIN/GENERAL OPERATING	137,153	144,878	144,878	167,258	160,168



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>164 MENTAL HEALTH PROGRAM</b>						
001.000000.180.164.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH	29,174	69,137	69,137	58,804	78,146
	TOTAL MENTAL HEALTH PROGRAM	29,174	69,137	69,137	58,804	78,146
	<b>TOTAL PROSECUTOR</b>	<b>166,327</b>	<b>214,015</b>	<b>214,015</b>	<b>226,062</b>	<b>238,314</b>
 <b>EXPENDITURES</b>						
<b>180 PROSECUTOR</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.180.000.515.31.510010.0000.00.	PROSECUTOR	209,688	222,826	234,626	222,373	230,544
001.000000.180.000.515.31.510020.0000.00.	CHIEF DEPUTY PROSECUTOR	161,793	172,133	172,133	181,783	199,910
001.000000.180.000.515.31.510030.0000.00.	MAJOR FELONY DEPUTY PROSECUTOR	96,220	104,332	104,332	104,850	140,778
001.000000.180.000.515.31.510040.0000.00.	ADMINISTRATIVE MANAGER	91,843	101,390	101,390	101,110	103,418
001.000000.180.000.515.31.510050.0000.00.	LEGAL/ADMINISTRATIVE	58,583	61,203	61,203	61,844	64,144
001.000000.180.000.515.31.510070.0000.00.	DEPUTY PROSECUTOR	117,597	125,570	125,570	135,894	165,964
001.000000.180.000.515.31.510071.0000.00.	DEPUTY PROSECUTOR	70,466	77,555	77,555	11,181	105,394
001.000000.180.000.515.31.510090.0000.00.	LEGAL/ADMINISTRATIVE	58,583	61,203	61,203	61,844	64,144
001.000000.180.000.515.31.510091.0000.00.	LEGAL/ADMINISTRATIVE	25,762	26,916	26,916	27,197	28,210
001.000000.180.000.515.31.510092.0000.00.	LEGAL/ADMINISTRATIVE	29,291	30,601	30,601	16,160	31,138
001.000000.180.000.515.31.510093.0000.00.	LEGAL/ADMINISTRATIVE	0	70,911	70,911	27,618	49,494
001.000000.180.000.515.31.510100.0000.00.	LEGAL/ADMINISTRATIVE	27,522	47,923	47,923	48,378	50,200
001.000000.180.000.515.31.510110.0000.00.	DEPUTY PROSECUTOR	104,190	110,820	110,820	92,436	125,164
001.000000.180.000.515.31.510120.0000.00.	DEPUTY PROSECUTOR	104,265	117,748	117,748	100,342	155,968
001.000000.180.000.515.31.510121.0000.00.	DEPUTY PROSECUTOR	0	94,949	94,949	61,934	122,363
001.000000.180.000.515.31.510122.0000.00.	DEPUTY PROSECUTOR	72,828	77,870	77,870	33,775	107,569
001.000000.180.000.515.31.510123.0000.00.	DEPUTY PROSECUTOR	53,368	46,773	46,773	54,019	63,207
001.000000.180.000.515.31.520010.0000.00.	INDUSTRIAL INSURANCE	4,187	7,504	7,504	3,958	8,460
001.000000.180.000.515.31.520020.0000.00.	SOCIAL SECURITY/MEDICARE	94,191	113,206	113,206	97,677	133,329
001.000000.180.000.515.31.520030.0000.00.	STATE RETIREMENT	127,735	138,954	138,954	124,927	172,296
001.000000.180.000.515.31.520040.0000.00.	MED/DENT/VIS/LIFE	209,652	276,000	276,000	210,150	297,333
001.000000.180.000.515.31.520045.0000.00.	WASHINGTON PAID FMLA	2,801	11,839	11,839	2,845	16,633
001.000000.180.000.515.31.520050.0000.00.	UNIFORMS	3,500	0	0	3,000	0
	TOTAL SALARIES & BENEFITS	1,724,065	2,098,226	2,110,026	1,785,294	2,435,660
	OPERATIONS					
001.000000.180.000.515.31.531010.0000.00.	OFFICE/PHOTO SUPPLIES	4,945	10,000	10,000	6,067	10,000
001.000000.180.000.515.31.532777.0000.00.	MOTOR POOL FUEL	326	605	605	164	333
001.000000.180.000.515.31.535010.0000.00.	OFFICE EQUIPMENT/FURNITURE	700	9,000	9,000	1,797	9,000
001.000000.180.000.515.31.535098.0000.00.	IT TRACKABLE EQUIPMENT	4,556	0	0	2,809	7,500
001.000000.180.000.515.31.541010.0000.00.	PROFESSIONAL SERVICES	3,171	12,500	12,500	7,813	12,500
001.000000.180.000.515.31.541020.0000.00.	CHILD SUPPORT ADMIN COSTS	0	9,062	9,062	0	9,625
001.000000.180.000.515.31.541030.0000.00.	ADVERTISING/LEGAL NOTICES	0	300	300	0	300
001.000000.180.000.515.31.541040.0000.00.	CASE MANAGEMENT	14,060	17,000	17,000	16,143	17,000
001.000000.180.000.515.31.542020.0000.00.	POSTAGE	2,106	4,000	4,000	2,249	4,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.180.000.515.31.543010.0000.00.	TRAVEL	6,613	8,000	8,000	4,955	8,000
001.000000.180.000.515.31.545010.0000.00.	COPIER LEASE	2,961	7,500	7,500	1,310	7,500
001.000000.180.000.515.31.545777.0000.00.	MOTOR POOL LEASE	2,532	5,426	5,426	7	0
001.000000.180.000.515.31.546096.0000.00.	UNEMPLOYMENT	2,700	2,600	2,600	2,600	2,900
001.000000.180.000.515.31.546777.0000.00.	MOTOR POOL INSURANCE	0	408	408	0	481
001.000000.180.000.515.31.547010.0000.00.	CABLE SERVICE-COURT LEG UPDATE	1,574	1,200	1,200	753	1,200
001.000000.180.000.515.31.548010.0000.00.	COPIER MAINTENANCE	848	6,000	6,000	908	6,000
001.000000.180.000.515.31.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	46	539	539	72	79
001.000000.180.000.515.31.548778.0000.00.	MOTOR POOL REPAIRS	0	150	150	161	500
001.000000.180.000.515.31.549010.0000.00.	MISC & LEGAL RESEARCH	25,940	42,000	42,000	26,046	42,000
001.000000.180.000.515.31.549011.0000.00.	WA STATE BAR ASSOC DUES	3,023	4,000	4,000	2,822	4,000
001.000000.180.000.594.15.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	2,019	0	0	4,040	0
	TOTAL OPERATIONS	78,120	140,290	140,290	80,714	142,918
	TOTAL ADMIN/GENERAL OPERATING	1,802,184	2,238,516	2,250,316	1,866,008	2,578,578
<b>100 ADMIN/GENERAL OPERATING</b>	<b>ADMIN/GENERAL OPERATING</b>					
	OPERATIONS					
001.000000.180.100.515.30.531000.0000.00.	OFFICE SUPPLIES	0	550	550	0	550
001.000000.180.100.515.30.535010.0000.00.	OFFICE EQUIPMENT/FURNITURE	0	770	770	0	770
001.000000.180.100.515.30.541010.0000.00.	PROFESSIONAL SERVICES	0	10,000	10,000	0	10,000
001.000000.180.100.515.30.542010.0000.00.	POSTAGE	0	100	100	0	100
001.000000.180.100.515.31.543010.0000.00.	TRAVEL	318	500	500	330	500
001.000000.180.100.515.31.549010.0000.00.	WA ST BAR ASSOC DUES	465	500	500	470	500
	TOTAL OPERATIONS	783	12,420	12,420	800	12,420
	TOTAL ADMIN/GENERAL OPERATING	783	12,420	12,420	800	12,420
<b>164 MENTAL HEALTH PROGRAM</b>						
	SALARIES & BENEFITS					
001.000000.180.164.564.10.510123.0000.00.	DEPUTY PROSECUTOR	32,744	46,273	46,273	46,502	63,207
001.000000.180.164.564.10.520010.0000.00.	INDUSTRIAL INSURANCE	120	260	260	160	264
001.000000.180.164.564.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,503	3,540	3,540	3,557	4,835
001.000000.180.164.564.10.520030.0000.00.	STATE RETIREMENT	3,224	4,345	4,345	4,334	6,024
001.000000.180.164.564.10.520040.0000.00.	MED/DENT/VIS/LIFE	4,598	9,120	9,120	5,544	9,432
001.000000.180.164.564.10.520045.0000.00.	WASHINGTON PAID FMLA	71	370	370	98	582
	TOTAL SALARIES & BENEFITS	43,260	63,908	63,908	60,196	84,344
	OPERATIONS					
001.000000.180.164.564.10.531010.0000.00.	OFFICE SUPPLIES	0	2,500	2,500	0	2,500
001.000000.180.164.564.10.535010.0000.00.	COMPUTER/OFFICE EQUIPMENT	0	1,630	1,630	0	1,630
001.000000.180.164.564.10.543010.0000.00.	TRAVEL	0	500	500	0	500
001.000000.180.164.564.10.546096.0000.00.	UNEMPLOYMENT	100	100	100	100	100
001.000000.180.164.564.10.549011.0000.00.	WSBA DUES	233	500	500	470	500
	TOTAL OPERATIONS	333	5,230	5,230	570	5,230
	TOTAL MENTAL HEALTH PROGRAM	43,593	69,138	69,138	60,766	89,574
	<b>TOTAL PROSECUTOR</b>	<b>1,846,560</b>	<b>2,320,074</b>	<b>2,331,874</b>	<b>1,927,574</b>	<b>2,680,572</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL PROSECUTOR REVENUES</b>	<b>166,327</b>	<b>214,015</b>	<b>214,015</b>	<b>226,062</b>	<b>238,314</b>
	<b>TOTAL PROSECUTOR REXPENDITURES</b>	<b>1,846,560</b>	<b>2,320,074</b>	<b>2,331,874</b>	<b>1,927,574</b>	<b>2,680,572</b>
	<b>REVENUES</b>					
<b>185 CHILD SUPPORT ENFORCEMENT</b>						
<u>000 ADMIN/GENERAL OPERATING</u>						
001.000000.185.000.333.93.356300.0000.00.	CHILD SUPPORT ENFORCEMENT	61,214	108,900	108,900	76,329	118,508
001.000000.185.000.334.04.361000.0000.00.	CHILD SUPPORT ENFORCEMENT	31,535	56,100	56,100	39,319	61,050
	TOTAL ADMIN/GENERAL OPERATING	92,749	165,000	165,000	115,648	179,558
	<b>TOTAL CHILD SUPPORT ENFORCEMENT</b>	<b>92,749</b>	<b>165,000</b>	<b>165,000</b>	<b>115,648</b>	<b>179,558</b>
	<b>EXPENDITURES</b>					
<b>185 CHILD SUPPORT ENFORCEMENT</b>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	SALARIES & BENEFITS					
001.000000.185.000.515.80.510041.0000.00.	DEPUTY PROSECUTOR	6,777	39,369	39,369	2,143	48,363
001.000000.185.000.515.80.510090.0000.00.	LEGAL/ADMINISTRATIVE	58,583	61,203	61,203	61,844	64,144
001.000000.185.000.515.80.520010.0000.00.	INDUSTRIAL INSURANCE	349	775	775	325	793
001.000000.185.000.515.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	4,967	7,694	7,694	4,827	8,607
001.000000.185.000.515.80.520030.0000.00.	STATE RETIREMENT	6,533	9,444	9,444	5,967	10,722
001.000000.185.000.515.80.520040.0000.00.	MED/DENT/VIS/LIFE	15,443	28,929	28,929	22,229	28,297
001.000000.185.000.515.80.520045.0000.00.	WASHINGTON PAID FMLA	143	805	805	135	1,035
	TOTAL SALARIES & BENEFITS	92,795	148,219	148,219	97,470	161,961
	OPERATIONS					
001.000000.185.000.515.80.531010.0000.00.	OFFICE/PHOTO SUPPLIES-DIR STAT	609	2,500	2,500	513	2,500
001.000000.185.000.515.80.535010.0000.00.	OFFICE EQUIPMENT/FURNITURE	0	2,000	2,000	0	2,000
001.000000.185.000.515.80.541010.0000.00.	INVESTIGATORS/INTERPRETERS	3,419	6,000	6,000	2,912	6,000
001.000000.185.000.515.80.542020.0000.00.	POSTAGE-DIRECT STATE REIMBURSE	1,403	2,000	2,000	1,460	2,000
001.000000.185.000.515.80.543010.0000.00.	TRAVEL	48	1,000	1,000	53	1,000
001.000000.185.000.515.80.545010.0000.00.	COPIER LEASE	133	1,000	1,000	0	0
001.000000.185.000.515.80.546096.0000.00.	UNEMPLOYMENT	200	300	300	300	200
001.000000.185.000.515.80.548010.0000.00.	COPIER MAINTENANCE	18	500	500	0	0
001.000000.185.000.515.80.549010.0000.00.	OTHER SERVICES	157	4,041	4,041	0	4,000
	TOTAL OPERATIONS	5,988	19,341	19,341	5,238	17,700
	TOTAL ADMIN/GENERAL OPERATING	98,783	167,560	167,560	102,708	179,661
	<b>TOTAL CHILD SUPPORT ENFORCEMENT</b>	<b>98,783</b>	<b>167,560</b>	<b>167,560</b>	<b>102,708</b>	<b>179,661</b>
	<b>TOTAL CHILD SUPPORT ENFORCEMENT REVENUES</b>	<b>92,749</b>	<b>165,000</b>	<b>165,000</b>	<b>115,648</b>	<b>179,558</b>
	<b>TOTAL CHILD SUPPORT ENFORCEMENT EXPENDITURES</b>	<b>98,783</b>	<b>167,560</b>	<b>167,560</b>	<b>102,708</b>	<b>179,661</b>
	<b>REVENUES</b>					
<b>190 CORONER</b>						
<u>000 ADMIN/GENERAL OPERATING</u>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.190.000.336.06.392000.0000.00.	AUTOPSY REIMBURSEMENT	63,426	35,000	35,000	54,405	55,000
001.000000.190.000.346.80.300000.0000.00.	CORONER'S FEES	0	0	0	2,535	0
	TOTAL ADMIN/GENERAL OPERATING	63,426	35,000	35,000	56,940	55,000
	<b>TOTAL CORONER</b>	<b>63,426</b>	<b>35,000</b>	<b>35,000</b>	<b>56,940</b>	<b>55,000</b>
<b>EXPENDITURES</b>						
<b>190 CORONER</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.190.000.563.10.510010.0000.00.	CORONER	86,550	87,458	100,798	98,073	104,501
001.000000.190.000.563.10.510020.0000.00.	SENIOR DEPUTY CORONER	57,762	67,297	67,297	67,001	68,643
001.000000.190.000.563.10.510030.0000.00.	DEPUTY CORONER	48,163	67,297	67,297	56,232	56,502
001.000000.190.000.563.10.520010.0000.00.	INDUSTRIAL INSURANCE	9,473	11,504	11,504	9,921	11,999
001.000000.190.000.563.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	14,424	16,987	16,987	16,930	17,568
001.000000.190.000.563.10.520030.0000.00.	STATE RETIREMENT	5,840	12,638	12,638	11,257	11,926
001.000000.190.000.563.10.520040.0000.00.	MED/DENT/VIS/LIFE	57,403	66,240	66,240	55,608	66,240
001.000000.190.000.563.10.520045.0000.00.	WASHINGTON PAID FMLA	419	1,777	1,777	468	2,113
001.000000.190.000.563.20.510610.0000.00.	DEPUTY CORONER (ON CALL)	27,905	32,000	32,000	31,285	36,000
001.000000.190.000.563.20.520010.0000.00.	INDUSTRIAL INSURANCE	221	2,765	2,765	246	3,125
001.000000.190.000.563.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,135	2,448	2,448	2,393	2,754
001.000000.190.000.563.20.520040.0000.00.	MED/DENT/VIS/LIFE	18	0	0	26	0
001.000000.190.000.563.20.520045.0000.00.	WASHINGTON PAID FMLA	61	256	256	66	331
	TOTAL SALARIES & BENEFITS	310,372	368,667	382,007	349,507	381,702
	OPERATIONS					
001.000000.190.000.563.10.531010.0000.00.	OFFICE SUPPLIES	1,764	2,000	2,000	1,944	2,500
001.000000.190.000.563.10.532777.0000.00.	MOTOR POOL FUEL	6,229	6,050	6,050	6,289	6,500
001.000000.190.000.563.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,286	0	0	0	0
001.000000.190.000.563.10.545010.0000.00.	POST OFFICE BOX R	226	250	250	232	250
001.000000.190.000.563.10.545777.0000.00.	MOTOR POOL LEASE	8,678	23,511	23,511	13,281	19,536
001.000000.190.000.563.10.546777.0000.00.	MOTOR POOL INSURANCE	0	816	816	0	963
001.000000.190.000.563.10.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	72	0	0	122	1,363
001.000000.190.000.563.10.548778.0000.00.	MOTOR POOL REPAIRS	2,672	300	300	1,340	300
001.000000.190.000.563.10.549010.0000.00.	DUES & SUBSCRIPTIONS	266	500	500	550	500
001.000000.190.000.563.20.543010.0000.00.	TRAVEL	0	0	0	3,106	0
001.000000.190.000.563.20.546096.0000.00.	UNEMPLOYMENT	280	480	480	480	480
001.000000.190.000.563.20.549010.0000.00.	TRAINING/REGISTRATIONS	4,550	5,000	5,000	400	5,000
001.000000.190.000.563.30.531020.0000.00.	DEATH INVEST SUPPLIES	4,336	4,550	4,550	5,221	4,550
001.000000.190.000.563.30.535010.0000.00.	DEATH INVESTIGATION EQUIP	4,071	4,000	4,000	1,525	4,000
001.000000.190.000.563.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	1,031	0
001.000000.190.000.563.30.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	0	0	759	0
001.000000.190.000.563.30.541010.0000.00.	PROFESSIONAL SERVICES	4,338	8,000	8,000	4,122	15,000
001.000000.190.000.563.30.541020.0000.00.	FORENSIC PATHOLOGY	242,145	250,000	250,000	224,494	250,000
001.000000.190.000.563.30.542010.0000.00.	PHONES	2,125	1,500	1,500	2,136	2,000
001.000000.190.000.563.30.542020.0000.00.	POSTAGE	27	200	200	210	200

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.190.000.565.10.541010.0000.00.	INDIGENT BURIAL	2,061	5,000	5,000	5,650	5,000
001.000000.190.000.594.63.564778.0000.00.	MOTOR POOL CAP UPFIT	0	20,301	20,301	18,080	22,331
	TOTAL OPERATIONS	285,127	332,458	332,458	290,971	340,473
	TOTAL ADMIN/GENERAL OPERATING	595,499	701,125	714,465	640,478	722,175
	<b>TOTAL CORONER</b>	<b>595,499</b>	<b>701,125</b>	<b>714,465</b>	<b>640,478</b>	<b>722,175</b>
	<b>TOTAL CORONER REVENUES</b>	<b>63,426</b>	<b>35,000</b>	<b>35,000</b>	<b>56,940</b>	<b>55,000</b>
	<b>TOTAL CORONER EXPENDITURES</b>	<b>595,499</b>	<b>701,125</b>	<b>714,465</b>	<b>640,478</b>	<b>722,175</b>
<b>REVENUES</b>						
<b>205 SHERIFF</b>						
<b>265 ADMINISTRATION</b>						
001.000000.205.265.316.81.300000.0000.00.	GAMBLNG EXCISE TAXES/PULL TABS	111,193	65,000	50,789	97,691	55,000
001.000000.205.265.322.30.300000.0000.00.	ANIMAL LICENSES	1,325	1,200	1,200	1,075	1,200
001.000000.205.265.322.90.300000.0000.00.	OTHER NON-BUSINESS LIC.&PERMIT	19,725	30,000	30,000	41,963	35,000
001.000000.205.265.331.16.360070.0000.00.	BULLETPROOF VEST PARTNERSHIP P	2,161	21,384	21,384	16,359	21,384
001.000000.205.265.333.16.358000.0000.00.	CRIME VICTIM ADVOCACY GRANT	2,697	0	0	0	0
001.000000.205.265.334.01.310000.0000.00.	WASPC OFFICER WELLNESS	4,195	12,000	12,000	0	0
001.000000.205.265.341.37.302000.0000.00.	FEE - CRIME LAB	10	50	50	7	50
001.000000.205.265.341.81.300000.0000.00.	PUBLIC RECORDS FEES	1,810	500	500	1,800	1,200
001.000000.205.265.342.10.300000.0000.00.	HARVEST PERMITS	2,494	3,000	3,000	2,041	3,000
001.000000.205.265.342.10.300030.0000.00.	SQUAXIN ISLAND SERVICES	0	95,000	95,000	95,000	95,000
001.000000.205.265.342.10.300040.0000.00.	FINGERPRINTING	1,696	2,500	2,500	4,545	2,700
001.000000.205.265.342.10.302000.0000.00.	CIVIL FEES/SHERIFF	36,582	50,000	50,000	28,730	35,000
001.000000.205.265.342.10.303000.0000.00.	USDA OLYMPIC FOREST	12,830	17,835	17,835	13,172	17,835
001.000000.205.265.342.10.304000.0000.00.	SHERIFF ADMIN-OFFICE LAMINATIN	1,815	2,500	2,500	3,660	3,000
001.000000.205.265.342.10.311000.0000.00.	DNA COLLECTOR FEE 1 (20% SHERI	691	1,000	1,000	128	1,000
001.000000.205.265.342.30.300000.0000.00.	CITY OF SHELTON JAIL SPACE	53,429	50,000	50,000	85,077	90,000
001.000000.205.265.342.50.300000.0000.00.	EMERGENCY SERVICE FEES	349	1,000	1,000	221	500
001.000000.205.265.351.50.308000.0000.00.	METH CLEANUP	1,027	1,000	1,000	327	500
001.000000.205.265.351.50.309000.0000.00.	CRIMINAL INVESTMENT FUND	7,723	2,500	2,500	657	1,000
001.000000.205.265.356.90.311000.0000.00.	FOREST PRODUCT VIOLATION	20	20	20	0	20
001.000000.205.265.357.24.300000.0000.00.	SUPERIOR CT JUDGEMENTS	6,585	10,000	10,000	1,199	10,000
001.000000.205.265.357.28.300000.0000.00.	RESTITUTION FOR SHERIFF OFFICE	12	50	50	100	50
001.000000.205.265.367.00.300000.0000.00.	CONTRIBUTIONS	0	13,000	13,000	0	13,000
001.000000.205.265.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	14,782	2,000	2,000	15,964	2,000
001.000000.205.265.397.00.300155.0000.00.	TRANSFER IN - ARPA	0	0	14,211	14,211	0
	TOTAL ADMINISTRATION	283,149	381,539	381,539	423,926	388,439
<b>267 PATROL</b>						
001.000000.205.267.334.01.324000.0000.00.	REGIS SEX OFFNDR ADDRESS GRANT	76,172	103,232	103,232	129,219	103,948
001.000000.205.267.337.00.300000.0000.00.	LOCAL ENTITLEMENTS	24,617	0	0	0	0
001.000000.205.267.342.10.300500.0000.00.	US MARSHAL-VIOL OFF TASK FORCE	0	1,000	1,000	0	0
001.000000.205.267.342.10.300620.0000.00.	SHERIFF-PIONEER/HOOD CANAL SRO	70,000	80,000	80,000	110,000	60,000
001.000000.205.267.342.10.301000.0000.00.	OFF DUTY/SHORT TERM	0	5,000	5,000	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.205.267.342.19.300000.0000.00.	SEX OFFENDER REGISTRATION FEES	1,728	2,000	2,000	1,120	1,500
001.000000.205.267.369.20.300000.0000.00.	UNCLAIMED MONEY	686	0	0	2,508	0
001.000000.205.267.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	19,785	0	0	0	0
	TOTAL PATROL	192,987	191,232	191,232	242,847	165,448
<b>270 CARE &amp; CUSTODY OF PRISONERS</b>						
001.000000.205.270.334.03.310030.0000.00.	COMMUNITY LITTER GRANT DOE	63,757	84,300	84,300	61,210	84,300
001.000000.205.270.342.10.300010.0000.00.	SSI INCENTIVE	2,000	4,000	4,000	2,000	1,800
001.000000.205.270.342.30.300000.0000.00.	JAIL MEDICAL	10,006	10,000	10,000	25,547	10,000
001.000000.205.270.342.30.300010.0000.00.	EHM/WORK RELEASE	47,928	100,000	100,000	1,822	2,000
001.000000.205.270.342.30.304000.0000.00.	DTNTN/CRRCTN SERVICES	2,302	0	0	0	0
001.000000.205.270.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	88	0	0	164	200
001.000000.205.270.369.91.300010.0000.00.	PRISONER MEDICAL REIMB	0	25	25	0	0
001.000000.205.270.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH	120,000	152,000	152,000	132,778	180,000
	TOTAL CARE & CUSTODY OF PRISONERS	246,081	350,325	350,325	223,521	278,300
<b>290 PRISONER WELFARE</b>						
001.000000.205.290.341.70.300000.0000.00.	MERCHANDISE SALES	0	100	100	0	100
001.000000.205.290.369.91.300001.0000.00.	SECURUS VIDEO	432	1,000	1,000	4,776	400
001.000000.205.290.369.91.300010.0000.00.	MISC REVENUE	0	500	500	0	0
	TOTAL PRISONER WELFARE	432	1,600	1,600	4,776	500
<b>295 DONATIONS</b>						
001.000000.205.295.367.11.300000.0000.00.	DONATIONS/CONTRIBUTIONS	3,043	500	500	101,844	1,350
001.000000.205.295.367.11.300001.0000.00.	DONATIONS K-9	9,069	10,000	28,000	20,064	10,000
001.000000.205.295.367.11.300002.0000.00.	DONATIONS-SWAT	6	0	0	13	20
001.000000.205.295.367.11.300003.0000.00.	DONATIONS-CHAPLAIN	179	200	200	154	200
001.000000.205.295.367.11.300004.0000.00.	DONATIONS-EXPLORERS	113	200	200	200	200
001.000000.205.295.367.11.300005.0000.00.	DONATIONS-VOLUNTEERS	4,128	1,000	1,000	649	500
	TOTAL DONATIONS	16,537	11,900	29,900	122,924	12,270
	<b>TOTAL SHERIFF</b>	<b>739,185</b>	<b>936,596</b>	<b>954,596</b>	<b>1,017,995</b>	<b>844,957</b>
<b>EXPENDITURES</b>						
<b>205 SHERIFF</b>						
<b>265 ADMINISTRATION</b>						
	SALARIES & BENEFITS					
001.000000.205.265.521.10.510010.0000.00.	SHERIFF	152,990	157,084	162,679	162,439	164,232
001.000000.205.265.521.10.510020.0000.00.	UNDERSHERIFF	154,097	161,752	161,752	161,459	169,112
001.000000.205.265.521.10.510030.0000.00.	SUPPORT SPECIALIST	43,552	45,904	45,904	45,253	48,336
001.000000.205.265.521.10.510040.0000.00.	SUPPORT SPECIALIST	67,893	64,138	64,138	13,263	57,522
001.000000.205.265.521.10.510050.0000.00.	COMMUNITY SERVICE OFFICER	33,399	44,292	44,292	7,169	46,533
001.000000.205.265.521.10.510071.0000.00.	SUPPORT SPECIALIST	42,450	58,921	58,921	0	54,467
001.000000.205.265.521.10.510073.0000.00.	SUPPORT SPECIALIST	56,020	54,776	54,776	44,647	59,103
001.000000.205.265.521.10.510074.0000.00.	SUPPORT SPECIALIST	18,970	47,937	47,937	27,379	45,355
001.000000.205.265.521.10.510086.0000.00.	CHIEF CIVIL DEPUTY	106,855	115,044	115,044	114,851	120,268

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.205.265.521.10.510100.0000.00.	FINANCE MANAGER	75,347	79,161	79,161	78,937	82,738
001.000000.205.265.521.10.510101.0000.00.	EXECUTIVE ASSISTANT	44,240	58,403	58,403	25,466	69,261
001.000000.205.265.521.10.510105.0000.00.	FINANCIAL ASSISTANT	48,477	59,667	59,667	52,584	62,540
001.000000.205.265.521.10.510108.0000.00.	SUPPORT SPECIALIST	17,951	53,688	53,688	37,471	46,718
001.000000.205.265.521.10.510110.0000.00.	SUPPORT SPECIALIST	30,302	47,937	47,937	52,746	51,510
001.000000.205.265.521.10.510600.0000.00.	EXTRA HELP	30,737	30,000	30,000	31,194	30,000
001.000000.205.265.521.10.510901.0000.00.	OFFICER IN CHARGE	976	500	500	0	500
001.000000.205.265.521.10.512000.0000.00.	OVERTIME	1,227	0	0	91	0
001.000000.205.265.521.10.512010.0000.00.	HOLIDAY OVERTIME	410	0	0	333	0
001.000000.205.265.521.10.520010.0000.00.	INDUSTRIAL INSURANCE	14,295	16,708	16,708	12,967	18,372
001.000000.205.265.521.10.520011.0000.00.	INDUSTRIAL INSURANCE-VOLUNTEER	1,022	1,810	1,810	1,044	1,810
001.000000.205.265.521.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	70,407	82,559	82,559	65,175	84,077
001.000000.205.265.521.10.520030.0000.00.	STATE RETIREMENT	67,588	87,702	87,702	55,122	90,685
001.000000.205.265.521.10.520040.0000.00.	MED/DENT/VIS/LIFE	186,004	288,960	288,960	177,448	288,960
001.000000.205.265.521.10.520045.0000.00.	WASHINGTON PAID FMLA	2,036	8,634	8,634	1,818	10,127
001.000000.205.265.521.10.520050.0000.00.	UNIFORM CLEANING ALLOWANCE	6,600	9,900	9,900	4,838	9,900
001.000000.205.265.521.10.520053.0000.00.	Q'MASTER/CONTRACTED UNIFORMS	3,245	3,000	3,000	2,707	3,000
	TOTAL SALARIES & BENEFITS	1,277,088	1,578,477	1,584,072	1,176,403	1,615,126
	OPERATIONS					
001.000000.205.265.521.10.531010.0000.00.	OFFICE & OPERATING SUPPLIES	78,407	65,500	65,500	109,570	66,800
001.000000.205.265.521.10.531777.0000.00.	MOTOR POOL SUPPLIES	2,352	0	0	2,723	0
001.000000.205.265.521.10.532777.0000.00.	MOTOR POOL FUEL	5,660	7,000	7,000	6,645	7,000
001.000000.205.265.521.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	49,815	15,000	15,000	16,916	15,000
001.000000.205.265.521.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	8,566	78,000	78,000	87,639	62,305
001.000000.205.265.521.10.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	2,422	500	500	6,486	500
001.000000.205.265.521.10.541010.0000.00.	PROFESSIONAL SERVICES	955	6,000	6,000	30,710	6,000
001.000000.205.265.521.10.541020.0000.00.	NEW HIRE TESTING/EXPENSES	1,600	600	600	1,900	1,000
001.000000.205.265.521.10.541030.0000.00.	SOFTWARE LICENSES & FEES	114,485	108,000	108,000	152,138	108,000
001.000000.205.265.521.10.541040.0000.00.	RECORDING FEES	0	100	100	0	100
001.000000.205.265.521.10.541512.0000.00.	STOP GRANT SERVICES	189	0	0	0	0
001.000000.205.265.521.10.541517.0000.00.	WSP FINGERPRINT FEES	399	200	200	1,416	350
001.000000.205.265.521.10.542010.0000.00.	CELL/FAX/INTERNET	99,517	100,000	100,000	115,680	105,000
001.000000.205.265.521.10.542020.0000.00.	POSTAGE	9,157	3,000	3,000	5,520	7,000
001.000000.205.265.521.10.543010.0000.00.	TRAVEL	4,513	8,500	8,500	6,905	8,500
001.000000.205.265.521.10.545010.0000.00.	COPIER LEASE	15,969	26,000	26,000	0	0
001.000000.205.265.521.10.545030.0000.00.	VEHICLE RENTAL	103	0	0	0	0
001.000000.205.265.521.10.545777.0000.00.	MOTOR POOL LEASE	27,658	49,920	49,920	33,080	39,000
001.000000.205.265.521.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	2,500	2,700	2,700	2,700	2,700
001.000000.205.265.521.10.546777.0000.00.	MOTOR POOL INSURANCE	704	0	0	1,198	816
001.000000.205.265.521.10.548010.0000.00.	REPAIRS & MAINTENANCE	2,013	1,000	1,000	1,604	1,000
001.000000.205.265.521.10.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	1,828	0	0	760	1,800
001.000000.205.265.521.10.548778.0000.00.	MOTOR POOL REPAIRS	2,021	0	0	856	1,000
001.000000.205.265.521.10.549015.0000.00.	WASPC ACCREDITATION	1,750	2,500	2,500	5,000	5,000
001.000000.205.265.521.10.549020.0000.00.	REGIST/TUITION/MEMBERSHIPS	9,301	11,000	11,000	7,724	11,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.205.265.521.10.549777.0000.00.	MOTOR POOL MISCELLANEOUS	213	0	0	78	0
001.000000.205.265.594.21.564010.0000.00.	CAPITAL EQUIPMENT	0	0	0	11,377	0
001.000000.205.265.594.21.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	97,691	0	0	82,949	26,000
	TOTAL OPERATIONS	539,787	485,520	485,520	691,574	475,871
	TOTAL ADMINISTRATION	1,816,875	2,063,997	2,069,592	1,867,976	2,090,997
<b>267 PATROL</b>						
	SALARIES & BENEFITS					
001.000000.205.267.521.22.510000.0000.00.	PATROL TIME & EFFORT	46,938	115,621	115,621	72,570	118,827
001.000000.205.267.521.22.510001.0000.00.	CHIEF CRIMINAL DEPUTY	128,709	134,438	134,438	134,328	137,126
001.000000.205.267.521.22.510010.0000.00.	DEPUTY	75,331	66,195	66,195	76,375	69,472
001.000000.205.267.521.22.510020.0000.00.	CORPORAL	106,829	115,034	115,034	114,350	120,696
001.000000.205.267.521.22.510030.0000.00.	DEPUTY	0	0	0	0	121,275
001.000000.205.267.521.22.510050.0000.00.	CORPORAL	89,659	73,122	73,122	84,436	76,746
001.000000.205.267.521.22.510060.0000.00.	DEPUTY	78,360	66,387	66,387	76,461	69,664
001.000000.205.267.521.22.510070.0000.00.	DEPUTY	100,477	106,091	106,091	106,652	112,820
001.000000.205.267.521.22.510080.0000.00.	DEPUTY	109,382	68,565	68,565	104,687	112,400
001.000000.205.267.521.22.510090.0000.00.	ADMINISTRATIVE SARGENT	8,926	0	0	0	0
001.000000.205.267.521.22.510110.0000.00.	DEPUTY	93,140	97,604	97,604	96,312	106,509
001.000000.205.267.521.22.510130.0000.00.	SERGEANT	87,624	76,028	76,028	83,409	79,797
001.000000.205.267.521.22.510150.0000.00.	DEPUTY	47,040	53,630	53,630	67,612	57,598
001.000000.205.267.521.22.510170.0000.00.	DEPUTY	78,729	64,324	64,324	74,850	67,508
001.000000.205.267.521.22.510180.0000.00.	DEPUTY	97,851	103,429	103,429	104,418	108,551
001.000000.205.267.521.22.510200.0000.00.	DEPUTY	100,892	107,273	107,273	106,469	112,640
001.000000.205.267.521.22.510230.0000.00.	SERGEANT	92,626	77,756	77,756	98,024	81,579
001.000000.205.267.521.22.510240.0000.00.	DEPUTY	44,446	63,629	63,629	24,700	56,264
001.000000.205.267.521.22.510250.0000.00.	DEPUTY	65,682	57,421	57,421	54,634	61,708
001.000000.205.267.521.22.510260.0000.00.	DEPUTY	64,238	57,623	57,623	59,036	59,286
001.000000.205.267.521.22.510270.0000.00.	DEPUTY	75,678	66,387	66,387	74,557	69,664
001.000000.205.267.521.22.510290.0000.00.	PATROL LIEUTENANT	112,794	120,206	120,206	120,107	122,610
001.000000.205.267.521.22.510300.0000.00.	DEPUTY	71,793	63,825	63,825	69,609	67,009
001.000000.205.267.521.22.510334.0000.00.	PATROL LIEUTENANT	111,172	118,480	118,480	119,171	120,850
001.000000.205.267.521.22.510340.0000.00.	CORPORAL	83,174	71,764	71,764	91,545	75,287
001.000000.205.267.521.22.510346.0000.00.	DEPUTY	73,841	63,908	63,908	69,310	67,092
001.000000.205.267.521.22.510347.0000.00.	DEPUTY	71,191	65,691	65,691	70,764	70,039
001.000000.205.267.521.22.510348.0000.00.	DEPUTY	69,200	62,792	62,792	72,219	68,654
001.000000.205.267.521.22.510349.0000.00.	CORPORAL	86,935	71,303	71,303	99,123	74,827
001.000000.205.267.521.22.510350.0000.00.	DEPUTY	75,661	66,848	66,848	79,349	70,125
001.000000.205.267.521.22.510351.0000.00.	SERGEANT	91,285	78,179	78,179	84,864	82,248
001.000000.205.267.521.22.510352.0000.00.	CORPORAL	85,574	72,616	72,616	80,247	76,190
001.000000.205.267.521.22.510353.0000.00.	SERGEANT	110,174	119,573	119,573	119,401	125,463
001.000000.205.267.521.22.510354.0000.00.	SERGEANT	91,833	78,179	78,179	90,948	82,056
001.000000.205.267.521.22.510355.0000.00.	DEPUTY	62,230	55,002	55,002	74,857	57,598
001.000000.205.267.521.22.510356.0000.00.	DEPUTY	59,484	65,031	65,031	65,147	67,703
001.000000.205.267.521.22.510357.0000.00.	DEPUTY	91,809	104,629	104,629	89,883	109,751



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.205.267.521.22.510359.0000.00.	DEPUTY	74,585	67,130	67,130	72,743	70,455
001.000000.205.267.521.22.510360.0000.00.	DEPUTY	72,859	65,696	65,696	68,846	69,472
001.000000.205.267.521.22.510361.0000.00.	DEPUTY	17,958	54,192	54,192	73,947	59,286
001.000000.205.267.521.22.510362.0000.00.	DEPUTY	18,227	55,808	55,808	30,096	90,089
001.000000.205.267.521.22.510363.0000.00.	DEPUTY	13,278	54,192	54,192	58,543	59,286
001.000000.205.267.521.22.510364.0000.00.	DEPUTY	98,728	68,258	68,258	103,718	71,629
001.000000.205.267.521.22.510365.0000.00.	DEPUTY	77,797	66,195	66,195	76,496	69,472
001.000000.205.267.521.22.510366.0000.00.	CHIEF CRIMINAL DEPUTY	4,731	0	0	0	0
001.000000.205.267.521.22.510367.0000.00.	DEPUTY	0	105,354	105,354	55,802	62,303
001.000000.205.267.521.22.510368.0000.00.	DEPUTY	70,219	54,414	54,414	50,577	56,814
001.000000.205.267.521.22.510500.0000.00.	DEPUTY	68,291	55,970	55,970	63,654	60,527
001.000000.205.267.521.22.510901.0000.00.	OFFICER IN CHARGE	1,412	1,600	1,600	2,303	1,600
001.000000.205.267.521.22.512000.0000.00.	OVERTIME	324,215	180,000	180,000	359,548	180,000
001.000000.205.267.521.22.512010.0000.00.	HOLIDAY OVERTIME	149,392	85,000	85,000	198,206	85,000
001.000000.205.267.521.22.512030.0000.00.	OFF DUTY CONTRACTS	2,252	0	0	0	0
001.000000.205.267.521.22.520010.0000.00.	INDUSTRIAL INSURANCE	164,888	164,030	164,030	182,541	192,246
001.000000.205.267.521.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	297,201	279,763	279,763	315,295	296,667
001.000000.205.267.521.22.520030.0000.00.	STATE RETIREMENT	208,052	187,240	187,240	221,329	206,310
001.000000.205.267.521.22.520040.0000.00.	MED/DENT/VIS/LIFE	562,601	600,854	600,854	640,666	630,817
001.000000.205.267.521.22.520045.0000.00.	WASHINGTON PAID FMLA	8,672	29,256	29,256	9,005	35,678
001.000000.205.267.521.22.520050.0000.00.	UNIFORM CLEANING ALLOWANCE	33,038	36,000	36,000	35,175	36,900
001.000000.205.267.521.22.520054.0000.00.	Q'MASTER/CONTRACTED UNIFORMS	45,862	20,000	20,000	41,018	45,000
001.000000.205.267.521.80.510400.0000.00.	EVIDENCE TECH	31,710	50,534	50,534	48,018	48,773
001.000000.205.267.521.80.510401.0000.00.	EVIDENCE TECH	61,895	61,278	61,278	59,621	61,279
001.000000.205.267.521.80.512000.0000.00.	OVERTIME	2,003	0	0	5,098	0
001.000000.205.267.521.80.512010.0000.00.	OVERTIME	0	0	0	1,592	0
001.000000.205.267.521.80.520010.0000.00.	INDUSTRIAL INSURANCE	5,340	7,669	7,669	6,568	7,999
001.000000.205.267.521.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	7,391	8,554	8,554	8,882	8,419
001.000000.205.267.521.80.520030.0000.00.	STATE RETIREMENT	9,545	10,499	10,499	10,585	10,488
001.000000.205.267.521.80.520040.0000.00.	MED/DENT/VIS/LIFE	24,515	36,480	36,480	31,976	36,480
001.000000.205.267.521.80.520045.0000.00.	WASHINGTON PAID FMLA	212	895	895	247	1,012
001.000000.205.267.521.80.520050.0000.00.	UNIFORM CLEANING ALLOWANCE	1,425	1,800	1,800	1,763	1,800
	TOTAL SALARIES & BENEFITS	5,398,999	5,257,244	5,257,244	5,844,282	5,693,433
	OPERATIONS					
001.000000.205.267.521.22.531010.0000.00.	N PRECINCT OPERATING SUPPLIES	0	0	0	-911	0
001.000000.205.267.521.22.531030.0000.00.	AMMUNITIONS	25,411	60,000	60,000	38,548	60,000
001.000000.205.267.521.22.531777.0000.00.	MOTOR POOL SUPPLIES	24,706	0	0	61,914	35,000
001.000000.205.267.521.22.532777.0000.00.	MOTOR POOL FUEL	193,627	250,000	250,000	208,806	244,400
001.000000.205.267.521.22.535010.0000.00.	TACTICAL EQUIPMENT	164,372	50,000	50,000	8,106	50,000
001.000000.205.267.521.22.535015.0000.00.	BULLETPROOF VESTS	11,095	30,000	30,000	45,947	30,000
001.000000.205.267.521.22.535020.0000.00.	SWAT/SAR EQUIP	10,435	50,000	50,000	69,711	36,000
001.000000.205.267.521.22.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	136,856	0	0	0	0
001.000000.205.267.521.22.541005.0000.00.	NEW HIRE TESTING/EXPENSES	9,656	6,000	6,000	5,341	9,800
001.000000.205.267.521.22.541010.0000.00.	MISC PROF SERVICES	29,738	25,000	25,000	32,274	25,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.205.267.521.22.541030.0000.00.	TOWING SERVICES-EVIDENTIARY	5,122	5,000	5,000	19,703	7,600
001.000000.205.267.521.22.541040.0000.00.	TRANSCRIPTION SERVICES	3,181	2,000	2,000	2,159	2,000
001.000000.205.267.521.22.541517.0000.00.	MISC GOVERNMENTAL PAYMENTS	225	100	100	125	0
001.000000.205.267.521.22.543010.0000.00.	TRAVEL	33,583	15,000	15,000	25,988	20,000
001.000000.205.267.521.22.545040.0000.00.	TASER LEASES	0	90,108	90,108	0	93,711
001.000000.205.267.521.22.545777.0000.00.	MOTOR POOL LEASE	420,020	419,975	419,975	484,709	355,203
001.000000.205.267.521.22.546096.0000.00.	UNEMPLOYMENT ALLOCATION	5,514	5,914	5,914	5,914	6,590
001.000000.205.267.521.22.546777.0000.00.	MOTOR POOL INSURANCE	4,258	11,850	11,850	5,143	10,783
001.000000.205.267.521.22.548010.0000.00.	REPAIRS TO EQUIPMENT	397	0	0	0	0
001.000000.205.267.521.22.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	13,036	4,389	4,389	5,430	14,046
001.000000.205.267.521.22.548778.0000.00.	MOTOR POOL REPAIRS	32,420	94,000	94,000	48,853	36,100
001.000000.205.267.521.22.549010.0000.00.	CJTC	13,371	45,000	45,000	14,841	45,000
001.000000.205.267.521.22.549020.0000.00.	REGIST/TUITION/MEMBERSHIPS	17,166	13,000	13,000	21,929	20,000
001.000000.205.267.521.22.549777.0000.00.	MOTOR POOL MISCELLANEOUS	1,708	0	0	1,996	0
001.000000.205.267.521.23.531010.0000.00.	K9 SUPPLIES	0	3,000	3,000	0	3,000
001.000000.205.267.521.23.535010.0000.00.	K9 EQUIPMENT	0	1,800	1,800	0	1,800
001.000000.205.267.521.23.541010.0000.00.	K9 PROF SERVICES	0	1,100	1,100	0	1,100
001.000000.205.267.521.23.543000.0000.00.	K9 TRAVEL	0	1,200	1,200	0	1,200
001.000000.205.267.521.23.549020.0000.00.	K9 TUITION/MEMBERSHIP	0	1,450	1,450	0	1,450
001.000000.205.267.521.80.546096.0000.00.	UNEMPLOYMENT ALLOCATION	200	200	200	200	400
001.000000.205.267.522.22.541511.0000.00.	911 / MACECOM	419,840	434,322	434,322	434,322	448,572
001.000000.205.267.554.30.541010.0000.00.	PROFESSIONAL SERVICES	25	500	500	500	500
001.000000.205.267.554.30.541512.0000.00.	ANIMAL IMPOUND FEES	0	100	100	0	100
001.000000.205.267.594.21.564010.0000.00.	CAPITAL EQUIPMENT	184,946	151,500	151,500	0	0
001.000000.205.267.594.21.564777.0000.00.	MOTOR POOL CAPITAL LEASE	164,610	0	0	24,316	0
001.000000.205.267.594.21.564778.0000.00.	MOTOR POOL CAP UPFIT	146,345	357,400	357,400	64,088	638,533
001.000000.205.267.594.21.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	62,013	0	0	0	0
	TOTAL OPERATIONS	2,133,879	2,129,908	2,129,908	1,629,954	2,197,888
	TOTAL PATROL	7,532,878	7,387,152	7,387,152	7,474,236	7,891,321
<b>270 CARE &amp; CUSTODY OF PRISONERS</b>						
	SALARIES & BENEFITS					
001.000000.205.270.523.10.510030.0000.00.	EXECUTIVE ASSISTANT	60,473	59,821	59,821	65,768	69,832
001.000000.205.270.523.10.510071.0000.00.	SUPPORT SPECIALIST	57,667	57,255	57,255	59,943	61,209
001.000000.205.270.523.10.512000.0000.00.	OVERTIME	671	0	0	0	0
001.000000.205.270.523.10.520010.0000.00.	INDUSTRIAL INSURANCE	641	1,035	1,035	634	1,057
001.000000.205.270.523.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	9,227	8,956	8,956	9,755	10,025
001.000000.205.270.523.10.520030.0000.00.	STATE RETIREMENT	11,871	10,993	10,993	11,707	12,488
001.000000.205.270.523.10.520040.0000.00.	MED/DENT/VIS/LIFE	30,938	36,480	36,480	30,520	40,944
001.000000.205.270.523.10.520045.0000.00.	WASHINGTON PAID FMLA	263	938	938	270	1,206
001.000000.205.270.523.10.520050.0000.00.	UNIFORMS	1,800	1,800	1,800	1,800	900
001.000000.205.270.523.10.520051.0000.00.	UNIFORMS	0	1,000	1,000	0	1,000
001.000000.205.270.523.10.546096.0000.00.	UNEMPLOYMENT	400	400	400	400	400
001.000000.205.270.523.20.510010.0000.00.	COMMUNITY SERVICE OFFICER	61,133	57,472	57,472	57,299	64,293
001.000000.205.270.523.20.510015.0000.00.	COMMUNITY SERVICE OFFICER	33,157	58,670	58,670	0	80,427

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.205.270.523.20.510020.0000.00.	COMMUNITY SERVICE OFFICER	61,897	57,892	57,892	58,079	64,713
001.000000.205.270.523.20.510025.0000.00.	CORRECTIONS DEPUTY	664	64,205	64,205	46,780	75,989
001.000000.205.270.523.20.512000.0000.00.	OVERTIME	764	5,000	5,000	886	5,000
001.000000.205.270.523.20.512010.0000.00.	HOLIDAY OVERTIME	1,741	0	0	3,707	0
001.000000.205.270.523.20.520010.0000.00.	INDUSTRIAL INSURANCE	14,799	17,603	17,603	15,075	19,422
001.000000.205.270.523.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	12,311	18,608	18,608	12,918	22,217
001.000000.205.270.523.20.520030.0000.00.	STATE RETIREMENT	16,025	22,627	22,627	16,063	27,467
001.000000.205.270.523.20.520040.0000.00.	MED/DENT/VIS/LIFE	43,830	72,960	72,960	44,027	75,456
001.000000.205.270.523.20.520045.0000.00.	WASHINGTON PAID FMLA	352	1,946	1,946	358	2,672
001.000000.205.270.523.20.520050.0000.00.	UNIFORMS	2,288	3,600	3,600	2,513	3,600
001.000000.205.270.523.20.520051.0000.00.	Q'MASTER/CONTRACTED/UNIFORMS	750	2,000	2,000	0	2,000
001.000000.205.270.523.60.510001.0000.00.	JAIL CHIEF	117,432	120,779	120,779	120,681	123,195
001.000000.205.270.523.60.510040.0000.00.	CORRECTIONS DEPUTY	65,677	69,662	69,662	45,551	88,670
001.000000.205.270.523.60.510050.0000.00.	CORPORAL	89,432	80,066	80,066	82,107	99,798
001.000000.205.270.523.60.510060.0000.00.	CORRECTIONS SERGEANT	101,464	93,190	93,190	93,904	115,931
001.000000.205.270.523.60.510080.0000.00.	CORRECTIONS DEPUTY	80,830	72,586	72,586	75,236	90,470
001.000000.205.270.523.60.510090.0000.00.	CORRECTIONS DEPUTY	78,160	70,786	70,786	71,477	88,670
001.000000.205.270.523.60.510141.0000.00.	CORRECTIONS DEPUTY	9,720	64,205	64,205	65,324	77,554
001.000000.205.270.523.60.510150.0000.00.	CORPORAL	84,015	78,866	78,866	80,693	98,598
001.000000.205.270.523.60.510152.0000.00.	LIEUTENANT	104,623	109,774	109,774	110,622	114,768
001.000000.205.270.523.60.510154.0000.00.	CORRECTIONS DEPUTY	61,917	72,346	72,346	57,898	76,916
001.000000.205.270.523.60.510161.0000.00.	CORRECTIONS DEPUTY	0	64,205	64,205	7,358	80,427
001.000000.205.270.523.60.510162.0000.00.	CORRECTIONS DEPUTY	9,141	64,205	64,205	42,189	75,685
001.000000.205.270.523.60.510163.0000.00.	CORRECTIONS DEPUTY	66,029	64,473	64,473	18,682	80,427
001.000000.205.270.523.60.510164.0000.00.	CORRECTIONS DEPUTY	83,629	73,690	73,690	76,359	92,110
001.000000.205.270.523.60.510166.0000.00.	CORPORAL	87,342	79,166	79,166	57,096	95,002
001.000000.205.270.523.60.510167.0000.00.	CORRECTIONS SERGEANT	96,781	88,594	88,594	91,275	110,356
001.000000.205.270.523.60.510168.0000.00.	CORRECTIONS DEPUTY	37,313	64,205	64,205	68,056	81,097
001.000000.205.270.523.60.510169.0000.00.	CORRECTIONS DEPUTY	81,545	73,486	73,486	74,882	91,370
001.000000.205.270.523.60.510172.0000.00.	CORRECTIONS DEPUTY	70,790	70,786	70,786	71,165	88,670
001.000000.205.270.523.60.510173.0000.00.	CORRECTIONS SERGEANT	99,620	89,798	89,798	92,132	112,213
001.000000.205.270.523.60.510174.0000.00.	CORPORAL	7,887	75,812	75,812	22,852	94,969
001.000000.205.270.523.60.510177.0000.00.	CORRECTIONS DEPUTY	80,705	73,690	73,690	74,218	92,110
001.000000.205.270.523.60.510178.0000.00.	CORRECTIONS DEPUTY	83,010	73,528	73,528	57,241	83,169
001.000000.205.270.523.60.510179.0000.00.	CORRECTIONS SERGEANT	93,329	85,078	85,078	87,277	108,488
001.000000.205.270.523.60.510180.0000.00.	CORRECTIONS DEPUTY	64,974	65,543	65,543	66,284	86,207
001.000000.205.270.523.60.510185.0000.00.	CORRECTIONS DEPUTY	66,588	75,790	75,790	31,060	94,210
001.000000.205.270.523.60.510191.0000.00.	CORRECTIONS DEPUTY	0	64,205	64,205	0	80,427
001.000000.205.270.523.60.510200.0000.00.	COMMUNITY SERVICE OFFICER	4,960	46,533	46,533	12,314	80,427
001.000000.205.270.523.60.510205.0000.00.	COMMUNITY SERVICE OFFICER	50,430	47,482	47,482	51,157	55,764
001.000000.205.270.523.60.510901.0000.00.	OFFICER IN CHARGE	2,543	2,500	2,500	1,846	2,500
001.000000.205.270.523.60.512000.0000.00.	OVERTIME	125,941	150,000	150,000	73,205	150,000
001.000000.205.270.523.60.512010.0000.00.	HOLIDAY OVERTIME	104,639	60,000	60,000	96,836	60,000
001.000000.205.270.523.60.519998.0000.00.	REALLOCATE TO OPERATING	0	0	-1,000,000	0	0
001.000000.205.270.523.60.520010.0000.00.	INDUSTRIAL INSURANCE	102,914	146,598	146,598	110,080	168,178

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.205.270.523.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	162,828	182,455	182,455	152,404	219,570
001.000000.205.270.523.60.520030.0000.00.	STATE RETIREMENT	216,435	219,308	219,308	189,840	296,077
001.000000.205.270.523.60.520040.0000.00.	MED/DENT/VIS/LIFE	358,599	536,640	536,640	389,422	553,488
001.000000.205.270.523.60.520045.0000.00.	WASHINGTON PAID FMLA	4,654	19,080	19,080	4,236	26,406
001.000000.205.270.523.60.520050.0000.00.	UNIFORM CLEANING ALLOWANCE	18,713	24,300	24,300	19,688	24,300
001.000000.205.270.523.60.520051.0000.00.	Q'MASTER/CONTRACTED UNIFORMS	12,358	14,250	14,250	18,583	14,250
	TOTAL SALARIES & BENEFITS	3,410,628	4,088,921	3,088,921	3,299,734	4,814,784
	OPERATIONS					
001.000000.205.270.523.20.531010.0000.00.	MONITORING SUPPLIES	450	2,000	2,000	0	2,000
001.000000.205.270.523.20.531777.0000.00.	MOTOR POOL SUPPLIES	3,858	0	0	3,212	500
001.000000.205.270.523.20.532777.0000.00.	MOTOR POOL FUEL	11,167	11,387	11,387	3,267	11,000
001.000000.205.270.523.20.535010.0000.00.	MONITORING EQUIPMENT	735	2,000	2,000	0	2,000
001.000000.205.270.523.20.541010.0000.00.	MONITORING SERVICES	23,322	56,000	56,000	2,266	56,000
001.000000.205.270.523.20.543010.0000.00.	TRAVEL	0	200	200	0	200
001.000000.205.270.523.20.545777.0000.00.	MOTOR POOL LEASE	13,800	16,578	16,578	9,510	13,000
001.000000.205.270.523.20.546096.0000.00.	UNEMPLOYMENT ALLOCATION	600	600	600	600	800
001.000000.205.270.523.20.546777.0000.00.	MOTOR POOL INSURANCE	750	0	0	491	600
001.000000.205.270.523.20.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	1,522	0	0	745	700
001.000000.205.270.523.20.548778.0000.00.	MOTOR POOL REPAIRS	1,124	0	0	4,883	1,000
001.000000.205.270.523.20.549777.0000.00.	MOTOR POOL MISCELLANEOUS	23	0	0	0	0
001.000000.205.270.523.60.531020.0000.00.	HEALTH CARE SUPPLIES	7,867	25,000	25,000	7,841	25,000
001.000000.205.270.523.60.531030.0000.00.	JAIL - CLOTHING & BEDDING	900	2,500	2,500	0	2,500
001.000000.205.270.523.60.531040.0000.00.	INMATE SUPPLIES	1,368	8,500	8,500	0	8,500
001.000000.205.270.523.60.531777.0000.00.	MOTOR POOL SUPPLIES	1,558	0	0	1,484	1,000
001.000000.205.270.523.60.532777.0000.00.	MOTOR POOL FUEL	7,349	6,500	6,500	16,946	7,000
001.000000.205.270.523.60.535040.0000.00.	TACTICAL EQUIPMENT	0	2,200	2,200	0	2,200
001.000000.205.270.523.60.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,840	18,000	18,000	6,454	6,500
001.000000.205.270.523.60.541008.0000.00.	HEALTH CARE SERVICES	45,859	118,000	118,000	58,271	118,000
001.000000.205.270.523.60.541010.0000.00.	HEALTH CARE SVCS-MASON GEN HOS	21,203	0	0	0	0
001.000000.205.270.523.60.541011.0000.00.	HEALTHCARE DELIVERY/NURSING	665,272	577,000	577,000	682,080	693,500
001.000000.205.270.523.60.541013.0000.00.	PHARMACY/PRESCRIPTIONS	22,659	30,000	30,000	22,647	30,000
001.000000.205.270.523.60.541015.0000.00.	INMATE MEDICAL TRANSPORT	16,925	5,000	5,000	9,710	5,000
001.000000.205.270.523.60.541020.0000.00.	NEW HIRE TESTING/EXPENSES	3,331	5,000	5,000	4,221	5,000
001.000000.205.270.523.60.541050.0000.00.	PROFESSIONAL SERVICES	104,874	10,000	310,000	994,289	10,000
001.000000.205.270.523.60.543010.0000.00.	TRAVEL	2,751	1,500	1,500	3,131	2,000
001.000000.205.270.523.60.545777.0000.00.	MOTOR POOL LEASE	7,488	38,882	38,882	12,415	32,000
001.000000.205.270.523.60.546096.0000.00.	UNEMPLOYMENT ALLOCATION	6,200	6,200	6,200	6,200	5,800
001.000000.205.270.523.60.546777.0000.00.	MOTOR POOL INSURANCE	375	0	0	898	800
001.000000.205.270.523.60.547013.0000.00.	UTILITIES	0	0	0	0	30,000
001.000000.205.270.523.60.548010.0000.00.	REPAIRS & MAINTENANCE	70,406	68,610	68,610	1,294	68,610
001.000000.205.270.523.60.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	2,437	0	0	1,191	1,500
001.000000.205.270.523.60.548778.0000.00.	MOTOR POOL REPAIRS	2,026	0	0	550	2,000
001.000000.205.270.523.60.549020.0000.00.	REGIST/TUITION/MEMBERSHIPS	7,525	7,000	7,000	14,745	7,000
001.000000.205.270.523.60.549777.0000.00.	MOTOR POOL MISCELLANEOUS	106	0	0	98	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.205.270.523.60.549999.0000.00.	REALLOCATE FROM SALARIES	0	0	1,000,000	0	0
001.000000.205.270.523.90.531010.0000.00.	KITCHEN SUPPLIES-JAIL	9,693	10,000	10,000	7,180	10,000
001.000000.205.270.523.90.535010.0000.00.	KITCHEN SMALL TOOLS & EQUIP	163	0	0	421	300
001.000000.205.270.523.90.535099.0000.00.	DEPT TRACKABLE TOOLS/EQUIPMENT	0	5,000	5,000	0	5,000
001.000000.205.270.523.90.541010.0000.00.	FOOD SERVICES	247,146	308,000	308,000	255,937	308,000
001.000000.205.270.523.90.545010.0000.00.	RENTALS & LEASES	169	0	0	0	0
001.000000.205.270.523.90.548010.0000.00.	KITCHEN EQUIPMENT REPAIRS	2,299	100	100	0	1,000
001.000000.205.270.594.23.564778.0000.00.	MOTOR POOL CAP UPFIT	13,907	0	0	22,851	0
001.000000.205.270.594.60.564010.0000.00.	MACHINERY & EQUIPMENT	6,764	10,000	10,000	0	10,000
	TOTAL OPERATIONS	1,338,811	1,351,757	2,651,757	2,155,830	1,486,010
	TOTAL CARE & CUSTODY OF PRISONERS	4,749,439	5,440,678	5,740,678	5,455,564	6,300,794
<b>280 PATROL/TRAFFIC POLICING</b>						
	SALARIES & BENEFITS					
001.000000.205.280.521.70.510010.0000.00.	TRAFFIC TIME & EFFORT	451,429	1,208,282	1,208,282	749,356	1,262,037
001.000000.205.280.521.70.510367.0000.00.	TRAFFIC DEPUTY	91,917	87,707	87,707	92,670	92,018
001.000000.205.280.521.70.510368.0000.00.	TRAFFIC DEPUTY	14,050	75,776	75,776	70,102	80,027
001.000000.205.280.521.70.510369.0000.00.	TRAFFIC DEPUTY	74,575	75,145	75,145	74,090	80,800
001.000000.205.280.521.70.510370.0000.00.	TRAFFIC DEPUTY	71,456	75,962	75,962	77,040	77,094
001.000000.205.280.521.70.510373.0000.00.	TRAFFIC DEPUTY	75,067	77,870	77,870	83,514	83,168
001.000000.205.280.521.70.510375.0000.00.	TRAFFIC DEPUTY	90,411	86,842	86,842	83,854	91,093
001.000000.205.280.521.70.510376.0000.00.	TRAFFIC DEPUTY	87,470	85,199	85,199	22,850	75,955
001.000000.205.280.521.70.510901.0000.00.	OFFICER IN CHARGE	1,717	1,600	1,600	1,858	1,600
001.000000.205.280.521.70.512000.0000.00.	OVERTIME	55,512	80,000	80,000	58,833	80,000
001.000000.205.280.521.70.512010.0000.00.	HOLIDAY OVERTIME	32,235	50,000	50,000	40,124	50,000
001.000000.205.280.521.70.520010.0000.00.	INDUSTRIAL INSURANCE	49,282	89,843	89,843	63,131	105,350
001.000000.205.280.521.70.520020.0000.00.	SOCIAL SECURITY/MEDICARE	77,964	145,685	145,685	100,172	154,091
001.000000.205.280.521.70.520030.0000.00.	STATE RETIREMENT	55,146	97,504	97,504	71,484	107,158
001.000000.205.280.521.70.520040.0000.00.	MED/DENT/VIS/LIFE	157,909	322,666	322,666	215,085	340,271
001.000000.205.280.521.70.520045.0000.00.	WASHINGTON PAID FMLA	2,291	15,235	15,235	2,875	18,531
001.000000.205.280.521.70.520050.0000.00.	UNIFORM CLEANING ALLOWANCE	5,550	6,300	6,300	5,513	6,300
001.000000.205.280.521.70.520053.0000.00.	Q'MASTER ISSUE/REPLACE	0	2,000	2,000	0	2,000
	TOTAL SALARIES & BENEFITS	1,393,981	2,583,616	2,583,616	1,812,550	2,707,493
	OPERATIONS					
001.000000.205.280.521.70.531777.0000.00.	MOTOR POOL SUPPLIES	8,696	0	0	10,587	8,000
001.000000.205.280.521.70.532777.0000.00.	MOTOR POOL FUEL	43,257	65,113	65,113	36,852	75,000
001.000000.205.280.521.70.535000.0000.00.	TACTICAL EQUIPMENT	0	1,000	1,000	0	1,000
001.000000.205.280.521.70.545777.0000.00.	MOTOR POOL LEASE	54,998	276,942	276,942	77,985	220,000
001.000000.205.280.521.70.546096.0000.00.	UNEMPLOYMENT ALLOCATION	4,086	4,086	4,086	4,086	3,610
001.000000.205.280.521.70.546777.0000.00.	MOTOR POOL INSURANCE	0	0	0	120	0
001.000000.205.280.521.70.548010.0000.00.	REPAIRS & MAINTENANCE	0	2,000	2,000	0	2,000
001.000000.205.280.521.70.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	530	0	0	569	1,000
001.000000.205.280.521.70.548778.0000.00.	MOTOR POOL REPAIRS	6,231	0	0	3,418	3,000
001.000000.205.280.521.70.549020.0000.00.	REGIST/TUITION/MEMBERSHIP	0	5,000	5,000	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.205.280.521.70.549777.0000.00.	MOTOR POOL MISCELLANEOUS	8	0	0	983	0
	TOTAL OPERATIONS	117,805	354,141	354,141	134,602	313,610
	TOTAL PATROL/TRAFFIC POLICING	1,511,786	2,937,757	2,937,757	1,947,152	3,021,103
<b>290 PRISONER WELFARE</b>						
	OPERATIONS					
001.000000.205.290.523.60.531010.0000.00.	INMATE SUPPLIES	8,821	9,500	9,500	12,459	9,500
001.000000.205.290.523.60.535010.0000.00.	SMALL TOOLS & EQUIPMENT	267	300	300	1,069	300
001.000000.205.290.523.60.541050.0000.00.	PROFESSIONAL SERVICES	595	0	0	0	0
001.000000.205.290.523.90.541010.0000.00.	FOOD SERVICES	0	200	200	0	200
	TOTAL OPERATIONS	9,683	10,000	10,000	13,528	10,000
	TOTAL PRISONER WELFARE	9,683	10,000	10,000	13,528	10,000
<b>295 DONATIONS</b>						
	SALARIES & BENEFITS					
001.000000.205.295.521.10.520011.0000.00.	INDUSTRIAL INSURANCE-VOLUNTEER	84	50	50	124	55
001.000000.205.295.521.10.520050.0000.00.	UNIFORMS	532	500	500	542	500
	TOTAL SALARIES & BENEFITS	616	550	550	666	555
	OPERATIONS					
001.000000.205.295.521.10.531010.0000.00.	SUPPLIES	17,816	5,000	5,000	11,083	105,000
001.000000.205.295.521.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	598	0	0	0	0
001.000000.205.295.521.10.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	1,500	700	18,700	14,100	700
001.000000.205.295.521.10.541010.0000.00.	PROFESSIONAL SERVICES	3,561	2,500	2,500	2,177	2,500
001.000000.205.295.521.10.543010.0000.00.	TRAVEL	0	500	500	3,329	500
001.000000.205.295.521.10.549020.0000.00.	REGISTRATIONS/MEMBERSHIPS	0	700	700	212	700
001.000000.205.295.594.21.564010.0000.00.	MACHINERY & EQUIPMENT	12,948	0	0	0	0
	TOTAL OPERATIONS	36,424	9,400	27,400	30,901	109,400
	TOTAL DONATIONS	37,039	9,950	27,950	31,566	109,955
	<b>TOTAL SHERIFF</b>	<b>15,657,701</b>	<b>17,849,534</b>	<b>18,173,129</b>	<b>16,790,023</b>	<b>19,424,170</b>
	<b>TOTAL SHERIFF REVENUES</b>	<b>739,185</b>	<b>936,596</b>	<b>954,596</b>	<b>1,017,995</b>	<b>844,957</b>
	<b>TOTAL SHERIFF EXPENDITURES</b>	<b>15,657,701</b>	<b>17,849,534</b>	<b>18,173,129</b>	<b>16,790,023</b>	<b>19,424,170</b>
<b>EXPENDITURES</b>						
<b>208 COURTHOUSE SECURITY</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	OPERATIONS					
001.000000.208.000.512.21.531010.0000.00.	OFFICE & OPERATING SUPPLIES	0	300	300	0	300
001.000000.208.000.512.21.541010.0000.00.	PROFESSIONAL SERVICES	267,337	305,000	315,000	273,124	305,000
001.000000.208.000.512.21.545010.0000.00.	METAL DETECTOR-COURTHOUSE	0	1,000	1,000	0	1,000
001.000000.208.000.512.21.548010.0000.00.	SECURITY SCANNER REPAIRS	0	1,000	1,000	0	1,000
	TOTAL OPERATIONS	267,337	307,300	317,300	273,124	307,300
	TOTAL ADMIN/GENERAL OPERATING	267,337	307,300	317,300	273,124	307,300
	<b>TOTAL COURTHOUSE SECURITY</b>	<b>267,337</b>	<b>307,300</b>	<b>317,300</b>	<b>273,124</b>	<b>307,300</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>REVENUES</b>						
<b>240 OPD FUNDING/INDIGENT DEFENSE</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.240.000.334.01.320010.0000.00.	BECCA GRANT	432	10,474	10,474	0	10,474
001.000000.240.000.336.01.303000.0000.00.	BHO REIMBURSEMENT	0	36,000	36,000	46,451	36,000
001.000000.240.000.336.01.328000.0000.00.	BLAKE OPD FUNDS	19,073	77,493	77,493	0	77,493
001.000000.240.000.336.01.328020.0000.00.	PUBLIC DEFENSE SERVICES	99,444	0	0	82,512	0
001.000000.240.000.341.95.300000.0000.00.	LEGAL SERVICES	0	0	0	139,254	0
001.000000.240.000.357.23.300000.0000.00.	SUPERIOR CT-PUB DEFENSE COSTS	11,573	27,200	27,200	14,849	27,200
001.000000.240.000.357.33.300000.0000.00.	DISTRICT CT-PUBLIC DEF COSTS	17,448	9,600	9,600	21,539	9,600
001.000000.240.000.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH	115,392	80,000	237,259	80,000	80,000
	TOTAL ADMIN/GENERAL OPERATING	263,363	240,767	398,026	384,605	240,767
	<b>TOTAL OPD FUNDING/INDIGENT DEFENSE</b>	<b>263,363</b>	<b>240,767</b>	<b>398,026</b>	<b>384,605</b>	<b>240,767</b>
<b>EXPENDITURES</b>						
<b>240 OPD FUNDING/INDIGENT DEFENSE</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.240.000.515.91.510010.0000.00.	CHIEF PUBLIC DEFENDER	114,033	119,552	151,582	146,546	135,043
001.000000.240.000.515.91.510020.0000.00.	DEPUTY PUBLIC DEFENDER	75,617	87,188	87,188	109,147	107,066
001.000000.240.000.515.91.510030.0000.00.	DEPUTY PUBLIC DEFENDER	47,471	81,237	81,237	0	82,086
001.000000.240.000.515.91.510040.0000.00.	DEPUTY PUBLIC DEFENDER	96,207	88,353	138,353	190,119	115,371
001.000000.240.000.515.91.510050.0000.00.	DEPUTY PUBLIC DEFENDER	120,111	92,239	92,239	169,617	119,458
001.000000.240.000.515.91.510060.0000.00.	DEPUTY PUBLIC DEFENDER	15,801	91,859	91,859	6,455	81,723
001.000000.240.000.515.91.510070.0000.00.	DEPUTY PUBLIC DEFENDER	77,927	79,268	79,268	115,017	97,837
001.000000.240.000.515.91.510080.0000.00.	ADMINISTRATIVE ASSISTANT	52,522	53,409	53,409	55,882	58,351
001.000000.240.000.515.91.510090.0000.00.	LEGAL SECRETARY	47,320	48,427	48,427	45,080	51,895
001.000000.240.000.515.91.520010.0000.00.	INDUSTRIAL INSURANCE	2,630	4,657	4,657	2,652	4,760
001.000000.240.000.515.91.520020.0000.00.	SOCIAL SECURITY/MEDICARE	49,456	56,727	56,727	64,114	64,935
001.000000.240.000.515.91.520030.0000.00.	STATE RETIREMENT	64,394	69,630	69,630	77,627	80,893
001.000000.240.000.515.91.520040.0000.00.	MED/DENT/VIS/LIFE	111,842	171,936	171,936	121,859	172,992
001.000000.240.000.515.91.520045.0000.00.	WASHINGTON PAID FMLA	1,414	5,931	5,931	1,779	7,809
001.000000.240.000.515.91.520050.0000.00.	UNIFORMS	1,838	0	0	3,500	0
	TOTAL SALARIES & BENEFITS	878,583	1,050,413	1,132,443	1,109,393	1,180,219
	OPERATIONS					
001.000000.240.000.515.91.531010.0000.00.	OFFICE SUPPLIES	1,816	1,500	1,500	1,911	1,500
001.000000.240.000.515.91.531020.0000.00.	CLIENT TRIAL CLOTHING	52	50	50	145	50
001.000000.240.000.515.91.535010.0000.00.	OFFICE EQUIPMENT	102	450	450	424	450
001.000000.240.000.515.91.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,269	0	0	0	5,000
001.000000.240.000.515.91.541010.0000.00.	LEGAL NOTICES/ADS	449	1,000	1,000	0	1,000
001.000000.240.000.515.91.541020.0000.00.	CIVIL APPOINTMENT HOURLY	0	1,500	1,500	0	1,500
001.000000.240.000.515.91.541030.0000.00.	INTERPRETER SERVICES	12,095	2,225	2,225	16,507	2,225
001.000000.240.000.515.91.542010.0000.00.	CELL PHONES	4,859	4,820	4,820	4,667	4,820

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.240.000.515.91.542020.0000.00.	POSTAGE	450	0	0	260	0
001.000000.240.000.515.91.543010.0000.00.	TRAVEL	1,936	0	0	3,729	0
001.000000.240.000.515.91.545010.0000.00.	COPIER LEASES	1,384	1,900	1,900	0	1,900
001.000000.240.000.515.91.546096.0000.00.	UNEMPLOYMENT ALLOCATION	1,600	1,800	1,800	1,800	1,800
001.000000.240.000.515.91.548010.0000.00.	REPAIRS & MAINTENANCE	60	700	700	773	700
001.000000.240.000.515.91.549010.0000.00.	MISCELLANEOUS SERVICES	1,210	2,500	2,500	15,962	2,500
001.000000.240.000.515.91.549020.0000.00.	ANNUAL BAR DUE	3,089	2,500	2,500	3,560	2,500
001.000000.240.000.515.92.541010.0000.00.	ADULT FELONY CONTRACTS	91,200	91,200	91,200	99,900	300,000
001.000000.240.000.515.92.541020.0000.00.	ADULT FELONY HOURLY	221,855	200,244	800,244	366,149	200,244
001.000000.240.000.515.92.541030.0000.00.	ADULT FELONY INVESTIGATOR	50,831	15,000	15,000	113,400	81,330
001.000000.240.000.515.92.541040.0000.00.	ADULT FELONY MISC SERVICES	98,138	31,000	31,000	82,985	31,000
001.000000.240.000.515.93.541010.0000.00.	ADULT MISDEMEANOR CONTRACT	78,000	72,000	72,000	69,150	270,000
001.000000.240.000.515.93.541020.0000.00.	ADULT MISDEAMOR HOURLY	48,609	28,092	28,092	79,658	28,092
001.000000.240.000.515.93.541030.0000.00.	ADULT MISDEAMEANOR INVESTIGATE	11,421	3,000	3,000	34,180	18,274
001.000000.240.000.515.93.541040.0000.00.	ADULT MISDEMEANOR SERVICES	7,703	4,000	4,000	5,764	4,000
001.000000.240.000.515.94.541020.0000.00.	JUVENILE OFFENDER HOURLY	7,730	27,632	27,632	10,500	27,632
001.000000.240.000.515.94.541030.0000.00.	JUVENILE OFFENDER INVESTIGATOR	1,440	500	500	2,358	500
001.000000.240.000.515.94.541040.0000.00.	JUVENILE OFFENDER MISC SERVICE	2,372	2,500	2,500	3,833	2,500
001.000000.240.000.515.95.541020.0000.00.	JUVENILE DEPENDENCY HOURLY	43,269	5,000	5,000	40,202	5,000
001.000000.240.000.515.96.541020.0000.00.	BECCA HOURLY	1,770	6,000	6,000	1,585	6,000
001.000000.240.000.594.15.564010.0000.00.	CAPITAL SOFTWARE	13,350	12,057	12,057	0	12,057
001.000000.240.000.594.15.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	729	0	0	1,712	0
001.000000.240.000.595.91.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,389	0	0	0	0
	TOTAL OPERATIONS	711,176	519,170	1,119,170	961,114	1,012,574
	TOTAL ADMIN/GENERAL OPERATING	1,589,758	1,569,583	2,251,613	2,070,507	2,192,793
	<b>TOTAL OPD FUNDING/INDIGENT DEFENSE</b>	<b>1,589,758</b>	<b>1,569,583</b>	<b>2,251,613</b>	<b>2,070,507</b>	<b>2,192,793</b>
	<b>TOTAL OPD/INDIGENT DEFENSE REVENUES</b>	<b>263,363</b>	<b>240,767</b>	<b>398,026</b>	<b>384,605</b>	<b>240,767</b>
	<b>TOTAL OPD/INDIGENT DEFENSE EXPENDITURES</b>	<b>1,589,758</b>	<b>1,569,583</b>	<b>2,251,613</b>	<b>2,070,507</b>	<b>2,192,793</b>

**REVENUES**

**250 SUPERIOR COURT**

**000 ADMIN/GENERAL OPERATING**

001.000000.250.000.322.20.302000.0000.00.	MARRIAGE LICENSE/FAMILY LAW FA	4,530	5,000	5,000	4,560	5,000
001.000000.250.000.333.93.356300.0000.00.	CHILD SUPPORT ENFORCEMENT	16,427	10,000	10,000	18,363	10,000
001.000000.250.000.334.01.320010.0000.00.	ADMIN OF THE COURTS/BECCA BILL	4,385	2,994	2,994	10,630	20,900
001.000000.250.000.334.01.320014.0000.00.	GRANT REVENUE	18,188	0	0	30,528	33,544
001.000000.250.000.334.01.320022.0000.00.	GRANT REVENUE	49,586	0	0	0	0
001.000000.250.000.334.04.360000.0000.00.	CHILD SUPPORT ENFORCEMNT-STATE	2,778	1,800	1,800	3,097	1,800
001.000000.250.000.336.01.301000.0000.00.	COURT COSTS REIMB. WITNESS FEE	1,386	2,250	2,250	742	2,250
001.000000.250.000.336.01.301010.0000.00.	REIMBUSREMENT	19,774	7,862	7,862	27,125	10,000
001.000000.250.000.336.01.303000.0000.00.	BHO REIMBURSEMENT	17,747	25,100	25,100	35,918	31,000
001.000000.250.000.336.01.329000.0000.00.	JUDICIAL SALARY CONTRIBUTION-S	0	500	500	0	500
001.000000.250.000.341.23.351000.0000.00.	JUDICIAL STABILIZAT TRUST FEES	15	0	0	8	0
001.000000.250.000.341.65.301000.0000.00.	REIMBURSEMENT TRANSCRIPTS	13,266	10,000	10,000	22,082	10,000



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.250.000.341.65.302000.0000.00.	FAC FORMS	6,560	5,000	5,000	5,454	5,000
001.000000.250.000.342.33.303000.0000.00.	COURT ORDERED EVALUATION	0	500	500	0	500
001.000000.250.000.346.50.301000.0000.00.	DOM/ADOP FACILITATOR FILINGS	5,198	5,500	5,500	4,281	5,500
001.000000.250.000.357.22.300000.0000.00.	WITNESS COSTS	573	1,000	1,000	1,969	1,000
001.000000.250.000.357.28.301000.0000.00.	SUPERIOR COURT RECOUPMENT	1,138	500	500	383	500
001.000000.250.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	33,945	33,945	1,440	0
	TOTAL ADMIN/GENERAL OPERATING	161,554	111,951	111,951	166,578	137,494
	<b>TOTAL SUPERIOR COURT</b>	<b>161,554</b>	<b>111,951</b>	<b>111,951</b>	<b>166,578</b>	<b>137,494</b>

**EXPENDITURES**

**250 SUPERIOR COURT**

**000 ADMIN/GENERAL OPERATING**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
	<b>SALARIES &amp; BENEFITS</b>					
001.000000.250.000.512.21.510010.0000.00.	JUDGE	105,262	111,413	111,413	111,187	114,701
001.000000.250.000.512.21.510015.0000.00.	JUDGE	104,844	111,413	111,413	111,187	114,701
001.000000.250.000.512.21.510020.0000.00.	JUDGE	104,844	111,413	111,413	111,187	114,701
001.000000.250.000.512.21.510021.0000.00.	COURT COMMISSIONER	138,132	146,787	146,787	146,488	151,871
001.000000.250.000.512.21.510022.0000.00.	JUDGE PRO TEMPORE	4,209	3,000	3,000	373	3,000
001.000000.250.000.512.21.510023.0000.00.	MISC COURT COMMISSIONER	46,376	40,000	40,000	43,050	40,900
001.000000.250.000.512.21.510024.0000.00.	ITA COURT COMMISSIONER	0	0	0	0	20,785
001.000000.250.000.512.21.510025.0000.00.	DOMESTIC SETTLEMENT COMMISSION	0	0	0	0	6,835
001.000000.250.000.512.21.510035.0000.00.	CHIEF SUPERIOR COURT ADMINISTR	105,240	109,427	109,427	109,116	114,383
001.000000.250.000.512.21.510040.0000.00.	JUDICIAL ASSISTANT	63,347	72,079	72,079	71,810	75,362
001.000000.250.000.512.21.510130.0000.00.	COURT RECORDER/JUDICIAL ASSIST	72,971	80,603	80,603	80,380	82,215
001.000000.250.000.512.21.510140.0000.00.	COURT RECORDER/JUDICIAL ASSIST	64,487	67,534	67,534	70,677	77,145
001.000000.250.000.512.21.510150.0000.00.	COURT RECORDER/FACILITATOR	72,971	80,603	80,603	80,380	82,215
001.000000.250.000.512.21.510160.0000.00.	FINANCIAL ANALYST	47,696	77,770	77,770	78,528	82,493
001.000000.250.000.512.21.510610.0000.00.	BAILIFF	18,972	22,000	22,000	14,396	22,405
001.000000.250.000.512.21.520010.0000.00.	INDUSTRIAL INSURANCE	2,540	3,705	3,705	2,291	3,920
001.000000.250.000.512.21.520011.0000.00.	INDUSTRIAL INSURANCE-JUROR,WIT	7,626	4,000	4,000	5,288	4,000
001.000000.250.000.512.21.520020.0000.00.	SOCIAL SECURITY/MEDICARE	47,455	52,245	52,245	51,998	55,897
001.000000.250.000.512.21.520030.0000.00.	STATE RETIREMENT	56,183	64,128	64,128	59,417	69,635
001.000000.250.000.512.21.520040.0000.00.	MED/DENT/VIS/LIFE	82,608	148,120	148,120	89,658	148,120
001.000000.250.000.512.21.520045.0000.00.	WASHINGTON PAID FMLA	1,383	8,137	8,137	1,470	6,723
	TOTAL SALARIES & BENEFITS	1,147,143	1,314,377	1,314,377	1,238,881	1,392,007
	<b>OPERATIONS</b>					
001.000000.250.000.512.21.531010.0000.00.	OFFICE SUPPLIES	14,014	11,500	11,500	15,865	12,075
001.000000.250.000.512.21.531020.0000.00.	JURY SUPPLIES	659	500	500	1,427	750
001.000000.250.000.512.21.531030.0000.00.	FACILITATOR SUPPLIES	880	650	650	864	682
001.000000.250.000.512.21.535010.0000.00.	EQUIPMENT/FURNITURE	8,003	1,500	1,500	0	51,500
001.000000.250.000.512.21.535098.0000.00.	IT TRACKABLE EQUIPMENT	22,142	31,000	6,619	5,329	4,000
001.000000.250.000.512.21.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	2,000	2,000	373	2,100
001.000000.250.000.512.21.541010.0000.00.	ARBITRATOR	2,229	6,000	6,000	2,568	6,000
001.000000.250.000.512.21.541050.0000.00.	PROFESSIONAL SERVICES	4,824	2,300	2,300	1,616	2,500

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.250.000.512.21.541052.0000.00.	ADA/GR 33 REQUIRED SERVICES	2,600	1,250	1,250	587	1,250
001.000000.250.000.512.21.541053.0000.00.	INTERPRETER	70,913	50,000	50,000	59,028	60,000
001.000000.250.000.512.21.542010.0000.00.	CELL PHONES	2,015	2,100	2,100	1,904	2,100
001.000000.250.000.512.21.542020.0000.00.	POSTAGE	1,338	1,400	1,400	595	1,400
001.000000.250.000.512.21.543010.0000.00.	TRAVEL	4,009	5,400	5,400	2,770	5,670
001.000000.250.000.512.21.545010.0000.00.	COPIER RENTAL	0	5,500	5,500	0	5,500
001.000000.250.000.512.21.546010.0000.00.	NOTARY BONDS	0	100	100	0	100
001.000000.250.000.512.21.546096.0000.00.	UNEMPLOYMENT	916	1,116	1,116	1,116	1,330
001.000000.250.000.512.21.548010.0000.00.	COPIER & JAV MAINTENANCE	38,410	18,600	42,981	44,412	20,000
001.000000.250.000.512.21.549010.0000.00.	DUES & MISCELLANEOUS	9,738	8,000	8,000	10,476	8,400
001.000000.250.000.512.21.549020.0000.00.	JURY FEES	106,330	98,000	98,000	48,770	98,000
001.000000.250.000.512.21.549030.0000.00.	JUROR MEALS	1,929	1,700	1,700	1,512	1,700
001.000000.250.000.512.21.549050.0000.00.	WITNESS FEES-CRIMINAL	2,343	6,500	6,500	3,183	6,500
001.000000.250.000.512.21.549060.0000.00.	ONLINE SUBSCRIPTION	2,179	2,200	2,200	2,376	2,500
001.000000.250.000.512.24.541051.0000.00.	GUARDIAN AD LITEM SERVICES	7,809	10,000	10,000	6,400	10,000
001.000000.250.000.594.12.564010.0000.00.	MACHINERY & EQUIPMENT	49,586	0	0	0	0
	TOTAL OPERATIONS	352,864	267,316	267,316	211,171	304,057
	TOTAL ADMIN/GENERAL OPERATING	1,500,007	1,581,693	1,581,693	1,450,052	1,696,064
	<b>TOTAL SUPERIOR COURT</b>	<b>1,500,007</b>	<b>1,581,693</b>	<b>1,581,693</b>	<b>1,450,052</b>	<b>1,696,064</b>
	<b>TOTAL SUPERIOR COURT REVENUES</b>	<b>161,554</b>	<b>111,951</b>	<b>111,951</b>	<b>166,578</b>	<b>137,494</b>
	<b>TOTAL SUPERIOR COURT EXPENDITURES</b>	<b>1,500,007</b>	<b>1,581,693</b>	<b>1,581,693</b>	<b>1,450,052</b>	<b>1,696,064</b>
<b>REVENUES</b>						
<b>255 FAMILY COURT</b>						
<u>000 ADMIN/GENERAL OPERATING</u>						
001.000000.255.000.322.20.301000.0000.00.	MARRIAGE LICENSES/PARENTING AC	2,416	2,500	2,500	2,432	2,500
	TOTAL ADMIN/GENERAL OPERATING	2,416	2,500	2,500	2,432	2,500
	<b>TOTAL FAMILY COURT</b>	<b>2,416</b>	<b>2,500</b>	<b>2,500</b>	<b>2,432</b>	<b>2,500</b>
<b>EXPENDITURES</b>						
<b>255 FAMILY COURT</b>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	OPERATIONS					
001.000000.255.000.512.24.541010.0000.00.	GUARDIAN AD LITEM SERVICES	2,500	2,500	2,500	2,500	2,500
	TOTAL OPERATIONS	2,500	2,500	2,500	2,500	2,500
	TOTAL ADMIN/GENERAL OPERATING	2,500	2,500	2,500	2,500	2,500
	<b>TOTAL FAMILY COURT</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL FAMILY COURT REVENUES</b>	<b>2,416</b>	<b>2,500</b>	<b>2,500</b>	<b>2,432</b>	<b>2,500</b>
	<b>TOTAL FAMILY COURT EXPENDITURES</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>REVENUES</b>						
<b>256 THERAPEUTIC COURT</b>						
<u>100 ADMIN/GENERAL OPERATING</u>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.256.100.331.16.383810.0000.00.	OJDP-FRC ENHANCEMENT	0	0	0	66,800	277,179
001.000000.256.100.331.93.324302.0000.00.	FRC EXPANSION	144,069	199,547	199,547	46,854	0
001.000000.256.100.333.16.338310.0000.00.	FTC-AOC GRANT	60,169	0	95,080	57,471	0
001.000000.256.100.342.33.323000.0000.00.	DRUG COURT PROGRAM FEES	1,141	0	0	50	0
001.000000.256.100.397.00.300164.0000.00.	TRANS IN MENTAL HEALTH FUND	183,474	394,424	394,424	291,489	394,767
	TOTAL ADMIN/GENERAL OPERATING	388,854	593,971	689,051	462,662	671,946
<b>200 ADMIN/GENERAL OPERATING</b>						
001.000000.256.200.336.01.311000.0000.00.	CJTA SUBSTANCE ABUSE PROG	68,167	91,475	91,475	91,475	91,475
	TOTAL ADMIN/GENERAL OPERATING	68,167	91,475	91,475	91,475	91,475
	<b>TOTAL THERAPEUTIC COURT</b>	<b>457,020</b>	<b>685,446</b>	<b>780,526</b>	<b>554,137</b>	<b>763,421</b>
<b>EXPENDITURES</b>						
<b>256 THERAPEUTIC COURT</b>						
<b>100 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.256.100.512.22.510023.0000.00.	COURT COMMISSIONER	40,103	42,615	42,615	42,529	44,091
001.000000.256.100.512.22.510025.0000.00.	PROGRAM MANAGER	74,515	77,819	77,819	63,636	68,552
001.000000.256.100.512.22.510035.0000.00.	CASEWORKER	52,673	61,879	61,879	61,910	64,690
001.000000.256.100.512.22.510045.0000.00.	FRC CASEWORKER	1,964	0	0	0	0
001.000000.256.100.512.22.510055.0000.00.	FRC CASEWORKER PT/PROJECT	49,134	58,298	58,298	53,254	57,094
001.000000.256.100.512.22.520010.0000.00.	INDUSTRIAL INSURANCE	1,055	1,532	1,532	969	1,705
001.000000.256.100.512.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	16,319	18,456	18,456	16,647	17,934
001.000000.256.100.512.22.520030.0000.00.	STATE RETIREMENT	21,767	22,593	22,593	20,590	22,341
001.000000.256.100.512.22.520040.0000.00.	MED/DENT/VIS/LIFE	18,731	71,208	71,208	33,046	71,208
001.000000.256.100.512.22.520045.0000.00.	WASHINGTON PAID FMLA	476	1,925	1,925	468	2,158
	TOTAL SALARIES & BENEFITS	276,737	356,325	356,325	293,048	349,773
	OPERATIONS					
001.000000.256.100.512.22.531010.0000.00.	OFFICE/OPERATING SUPPLIES	5,794	10,273	10,273	4,579	10,273
001.000000.256.100.512.22.531020.0000.00.	GRADUATION/RECOGNITION	1,214	2,000	2,000	1,500	2,000
001.000000.256.100.512.22.531030.0000.00.	INCENTIVES	5,783	4,700	4,700	3,242	4,700
001.000000.256.100.512.22.535010.0000.00.	SMALL EQUIPMENT	0	500	500	0	500
001.000000.256.100.512.22.535098.0000.00.	IT TRACKABLE EQUIPMENT	608	1,266	1,266	237	2,000
001.000000.256.100.512.22.541010.0000.00.	URINALYSIS FEES	22,783	50,000	65,000	23,155	60,000
001.000000.256.100.512.22.541020.0000.00.	SERVICE PROVIDERS	61,883	101,302	144,471	106,815	144,471
001.000000.256.100.512.22.541030.0000.00.	CASE MANAGEMENT SYSTEM	4,500	4,500	4,500	4,500	9,000
001.000000.256.100.512.22.542010.0000.00.	PHONES	996	1,656	1,656	1,581	1,656
001.000000.256.100.512.22.542020.0000.00.	POSTAGE	0	0	0	68	0
001.000000.256.100.512.22.543010.0000.00.	TRAVEL	8,670	11,300	34,666	17,280	27,137
001.000000.256.100.512.22.545010.0000.00.	RENTAL ASSISTANCE	48,442	48,700	48,700	15,166	45,344
001.000000.256.100.512.22.546096.0000.00.	UNEMPLOYMENT	844	844	844	844	844
001.000000.256.100.512.22.549010.0000.00.	TRAINING	2,685	5,240	18,785	15,135	14,245
001.000000.256.100.512.22.549020.0000.00.	DUES	0	425	425	300	425
	TOTAL OPERATIONS	164,202	242,706	337,786	194,403	322,595

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
TOTAL ADMIN/GENERAL OPERATING		440,939	599,031	694,111	487,450	672,368
<b>200 ADMIN/GENERAL OPERATING</b>	<b>ADMIN/GENERAL OPERATING OPERATIONS</b>					
001.000000.256.200.566.51.541010.0000.00.	CHEMICAL DEPENDENCY SERVICES	4,187	8,000	8,000	7,441	8,000
001.000000.256.200.566.51.541020.0000.00.	UA'S	26,822	30,000	30,000	30,369	30,000
001.000000.256.200.566.51.541030.0000.00.	RECOVERY SUPPORT	36,012	43,475	43,475	34,022	43,475
001.000000.256.200.566.51.541040.0000.00.	ASSESSMENTS	200	1,000	1,000	850	1,000
001.000000.256.200.566.51.543010.0000.00.	TRAVEL - CHEMICAL DEPEND	6,259	9,000	9,000	1,164	9,000
	TOTAL OPERATIONS	73,480	91,475	91,475	73,846	91,475
	TOTAL ADMIN/GENERAL OPERATING	73,480	91,475	91,475	73,846	91,475
	<b>TOTAL THERAPEUTIC COURT</b>	<b>514,419</b>	<b>690,506</b>	<b>785,586</b>	<b>561,296</b>	<b>763,843</b>
	<b>TOTAL THERAPEUTIC COURT REVENUES</b>	<b>457,020</b>	<b>685,446</b>	<b>780,526</b>	<b>554,137</b>	<b>763,421</b>
	<b>TOTAL THERAPEUTIC COURT EXPENDITURES</b>	<b>514,419</b>	<b>690,506</b>	<b>785,586</b>	<b>561,296</b>	<b>763,843</b>
<b>REVENUES</b>						
<b>260 TREASURER</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.260.000.311.10.300000.0000.00.	PROPERTY TAXES/REAL & PERSONAL	10,355,222	10,527,844	10,527,844	10,514,416	10,664,230
001.000000.260.000.313.11.300000.0000.00.	LOCAL RETAIL SALES & USE TAX	9,528,289	9,200,000	9,200,000	9,857,799	9,500,000
001.000000.260.000.313.15.300000.0000.00.	LOCAL PUBLIC SAFETY-CITY	53,928	51,000	51,000	54,895	53,000
001.000000.260.000.313.71.300000.0000.00.	CRIMINAL JUSTICE	1,085,951	1,000,000	1,000,000	1,119,702	1,000,000
001.000000.260.000.317.20.300000.0000.00.	LEASEHOLD EXCISE TAX	39,745	35,000	35,000	43,459	35,000
001.000000.260.000.317.40.300000.0000.00.	FOREST EXCISE TAX	502,304	250,000	250,000	341,794	250,000
001.000000.260.000.321.91.300000.0000.00.	FRANCHISE FEES	406,344	500,000	500,000	314,888	420,000
001.000000.260.000.332.15.323000.0000.00.	PAYMENT IN LIEU OF TAX/B. OF L	350,317	350,000	350,000	402,009	400,000
001.000000.260.000.335.00.391000.0000.00.	PUD PRIVILEGE TAX	875,638	880,000	880,000	861,135	875,000
001.000000.260.000.335.02.332000.0000.00.	DNR OTHER TRUST 2	368	100	100	165	100
001.000000.260.000.335.02.334000.0000.00.	DNR TIMBER TRUST 1	0	0	0	212,963	20,000
001.000000.260.000.335.02.335000.0000.00.	DNR OTHER TRUST 1	0	0	0	24,224	50,000
001.000000.260.000.336.00.398000.0000.00.	CITY-COUNTY ASSISTANCE	1,818,791	1,750,000	1,750,000	2,185,636	1,750,000
001.000000.260.000.336.02.331000.0000.00.	DNR PILT NAP / NRCA	2,690	3,500	3,500	3,240	2,500
001.000000.260.000.336.06.310000.0000.00.	CRIMINAL JUSTICE- COUNTIES	770,458	750,000	750,000	788,365	750,000
001.000000.260.000.336.06.331000.0000.00.	ADULT COURT COST-JUVENILE OFFE	3,823	4,500	4,500	3,999	4,000
001.000000.260.000.336.06.342000.0000.00.	MARIJUANA EXCISE TAX	141,537	133,000	133,000	143,139	145,000
001.000000.260.000.336.06.351000.0000.00.	DUI - OTHER CRIMINAL JUSTICE A	6,630	10,000	10,000	9,239	10,000
001.000000.260.000.336.06.394000.0000.00.	LIQUOR/BEER EXCISE TAX	165,690	165,000	165,000	162,185	165,000
001.000000.260.000.336.06.395000.0000.00.	LIQUOR CONTROL BOARD PROFITS	199,633	200,000	200,000	200,594	200,000
001.000000.260.000.337.08.301000.0000.00.	IN LIEU OF-CITY OF TACOMA	227,600	210,000	210,000	232,152	230,000
001.000000.260.000.341.42.300000.0000.00.	TREASURERS' FEES	0	30	30	0	10
001.000000.260.000.341.42.300145.0000.00.	TREASURER FEES CLEAN WATER DIS	1,846	1,850	1,850	1,846	1,850
001.000000.260.000.341.42.300194.0000.00.	PAYMNT FOR SRVCS-MASON LK DIST	397	375	375	416	400
001.000000.260.000.341.42.300195.0000.00.	PAYMENTS FOR SRVS-SPENCER LK	160	150	150	168	150
001.000000.260.000.341.42.300681.0000.00.	CHARGES FOR SRVCS-MACECOM	1,632	1,600	1,600	1,712	1,800

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.260.000.341.42.302000.0000.00.	RETURNED REMITTANCE(NSF) FEES	3,520	2,500	2,500	3,525	3,500
001.000000.260.000.341.42.303500.0000.00.	REET COLLECTION FEES	136,092	145,000	145,000	143,178	145,000
001.000000.260.000.341.42.303501.0000.00.	REET COLLECTIONS COSTS	7,336	8,500	8,500	7,468	8,000
001.000000.260.000.341.42.305000.0000.00.	TREAS. FIRE PROTECTION ASSESSM	14,842	15,000	15,000	14,929	15,000
001.000000.260.000.341.81.300000.0000.00.	TREAS OTHER WORD PROCESSING	33	150	150	9	50
001.000000.260.000.341.81.300010.0000.00.	COPY PRINTING	100	0	0	100	0
001.000000.260.000.341.81.310000.0000.00.	DATA PROCESSING SERVICES	3	0	0	0	0
001.000000.260.000.359.00.301000.0000.00.	NON CT FINE-GAMBLING PENALTY	650	0	0	363	0
001.000000.260.000.359.00.311000.0000.00.	DELQ REAL/PERS PROP PENALTY	114,279	150,000	150,000	115,928	125,000
001.000000.260.000.359.00.312000.0000.00.	PERSONAL PROP FILING PEN	44,810	30,000	30,000	30,231	30,000
001.000000.260.000.361.10.300000.0000.00.	INTEREST & OTHER EARNINGS	2,552,377	900,000	900,000	2,576,833	950,000
001.000000.260.000.361.19.300000.0000.00.	INVESTMENT SERVICE FEES(TREAS.	37,057	35,000	35,000	37,704	35,000
001.000000.260.000.361.40.300000.0000.00.	INT.ON CONT.NOTES-ACCTS.HELD,S	61,668	35,000	35,000	57,015	35,000
001.000000.260.000.361.40.301000.0000.00.	LEASEHOLD EXCISE TAX INTEREST	24	0	0	23	25
001.000000.260.000.361.40.303000.0000.00.	EXCISE INTEREST	199	100	100	165	100
001.000000.260.000.361.40.304000.0000.00.	INV PURCHASED INT	-11,199	0	0	-33,916	0
001.000000.260.000.361.40.310000.0000.00.	OTHER INTEREST/GAMBLING TAX	54	0	0	91	0
001.000000.260.000.361.40.311000.0000.00.	DELQ INT/REAL/PERS PROP TAX	492,011	500,000	500,000	487,536	500,000
001.000000.260.000.362.00.301000.0000.00.	RENTS/LEASES-DNR TRUST	15,979	20,000	20,000	0	0
001.000000.260.000.362.00.302000.0000.00.	RENTS/LEASES-DNR TMBR TRST 1	165,048	250,000	250,000	0	0
001.000000.260.000.369.20.300000.0000.00.	UNCLAIMED MONEY/PROCEEDS-SALES	91,770	0	0	7,284	375,000
001.000000.260.000.369.80.300000.0000.00.	CASH ADJUSTMENTS/OVER-SHORT	-1,545	500	500	-630	500
001.000000.260.000.369.80.301000.0000.00.	CASH ADJUSTMENTS/ROUNDING	-95	100	100	-98	100
001.000000.260.000.369.81.300000.0000.00.	CASHIER'S OVERAGES AND SHORTAG	-1	0	0	0	0
001.000000.260.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	115	100	100	1,783	100
TOTAL ADMIN/GENERAL OPERATING		30,264,120	28,115,899	28,115,899	30,929,661	28,750,415
<b>010 CAPITAL PROJECTS</b>						
001.000000.260.010.311.20.300000.0000.00.	PROPERTY TAXES ROAD DIV	1,078,174	1,080,000	1,080,000	1,075,890	1,080,000
001.000000.260.010.317.20.302000.0000.00.	LEASEHOLD EXCISE TAX	3,736	1,600	1,600	-277	2,000
001.000000.260.010.317.40.302000.0000.00.	TIMBER EXCISE TAX	57,256	10,000	10,000	-19,150	20,000
001.000000.260.010.335.02.332002.0000.00.	DNR OTHER TRUST 2	42	50	50	-24	50
001.000000.260.010.335.02.334000.0000.00.	DNR TIMBER TRUST 1	0	0	0	23,781	20,000
001.000000.260.010.335.02.335000.0000.00.	DNR OTHER TRUST 1	0	0	0	2,048	2,000
001.000000.260.010.336.02.331000.0000.00.	DNR PILT NAP/NRCA	307	25	25	55	300
001.000000.260.010.361.40.301000.0000.00.	OTHR INT LEASEHOLD EXCISE TX	3	10	10	0	10
001.000000.260.010.361.40.305000.0000.00.	OTHER INT-DNR INTEREST	148	50	50	-39	100
001.000000.260.010.362.00.301000.0000.00.	RENTS & LEASES/DNR OTHR TRST 1	1,794	1,200	1,200	-1,137	0
001.000000.260.010.362.00.302000.0000.00.	RENTS & LEASES-DNR TMBR TRST 1	18,843	20,000	20,000	-18,843	0
TOTAL CAPITAL PROJECTS		1,160,303	1,112,935	1,112,935	1,062,305	1,124,460
<b>TOTAL TREASURER</b>		<b>31,424,423</b>	<b>29,228,834</b>	<b>29,228,834</b>	<b>31,991,966</b>	<b>29,874,875</b>

**EXPENDITURES**

**260 TREASURER**

000 ADMIN/GENERAL OPERATING

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	SALARIES & BENEFITS					
001.000000.260.000.513.10.510010.0000.00.	TREASURER	86,550	87,458	100,798	98,073	104,501
001.000000.260.000.513.10.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	317	529
001.000000.260.000.513.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,621	6,691	6,691	7,503	7,994
001.000000.260.000.513.10.520030.0000.00.	STATE RETIREMENT	8,631	8,212	8,212	9,131	9,959
001.000000.260.000.513.10.520040.0000.00.	MED/DENT/VIS/LIFE	12,037	22,080	22,080	13,182	22,080
001.000000.260.000.513.10.520045.0000.00.	WASHINGTON PAID FMLA	189	700	700	207	961
001.000000.260.000.514.22.510020.0000.00.	CHIEF DEPUTY	90,794	100,340	100,340	100,062	102,347
001.000000.260.000.514.22.510030.0000.00.	FINANCE ACCOUNT DEP/INVEST BAN	69,519	72,642	72,642	72,510	74,095
001.000000.260.000.514.22.510040.0000.00.	CASHIER DEPUTY SUP/TAX FORECL	7,053	7,368	7,368	7,355	7,516
001.000000.260.000.514.22.510050.0000.00.	FINANCE ACCOUNTING DEPUTY	61,284	65,548	65,548	66,045	69,529
001.000000.260.000.514.22.510060.0000.00.	FINANCE ACCOUNTING DEPUTY	44,895	57,222	57,222	44,605	60,195
001.000000.260.000.514.22.510070.0000.00.	FINANCE ACCOUNTING DEPUTY	62,347	65,223	65,223	65,103	69,214
001.000000.260.000.514.22.510090.0000.00.	CASHIER DEPUTY COLLECTIONS	54,916	57,554	57,554	57,876	59,553
001.000000.260.000.514.22.510110.0000.00.	CASHIER DEPUTY	38,678	46,408	46,408	38,072	44,719
001.000000.260.000.514.22.510600.0000.00.	EXTRA HELP ON-GOING	0	4,000	4,000	0	3,750
001.000000.260.000.514.22.512000.0000.00.	OVERTIME	75	0	0	42	0
001.000000.260.000.514.22.520010.0000.00.	INDUSTRIAL INSURANCE	2,162	3,660	3,660	2,114	3,742
001.000000.260.000.514.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	32,361	36,418	36,418	34,000	37,555
001.000000.260.000.514.22.520030.0000.00.	STATE RETIREMENT	42,973	44,702	44,702	42,103	46,784
001.000000.260.000.514.22.520040.0000.00.	MED/DENT/VIS/LIFE	115,873	131,520	131,520	119,794	135,264
001.000000.260.000.514.22.520045.0000.00.	WASHINGTON PAID FMLA	940	3,809	3,809	955	4,517
	TOTAL SALARIES & BENEFITS	738,218	822,073	835,413	779,048	864,804
	OPERATIONS					
001.000000.260.000.513.10.549010.0000.00.	ASSOCIATION DUES	200	200	200	200	200
001.000000.260.000.514.22.531010.0000.00.	OFFICE SUPPLIES	5,883	8,500	8,500	5,918	8,500
001.000000.260.000.514.22.535010.0000.00.	OFFICE EQUIPMENT	781	1,000	1,000	6,472	2,500
001.000000.260.000.514.22.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,845	2,000	2,000	6,643	6,000
001.000000.260.000.514.22.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	1,500	1,500	652	0
001.000000.260.000.514.22.541000.0000.00.	ANNUAL SOFTWARE LIC/SUPPORT	3,435	5,000	5,000	3,541	5,000
001.000000.260.000.514.22.541010.0000.00.	BANKING & STATEMENT FEES	12,540	36,000	36,000	16,682	49,000
001.000000.260.000.514.22.541020.0000.00.	ADVERTISING	0	100	100	0	100
001.000000.260.000.514.22.542010.0000.00.	CELL PHONE	578	700	700	575	700
001.000000.260.000.514.22.542020.0000.00.	POSTAGE	22,937	30,000	30,000	25,981	35,000
001.000000.260.000.514.22.543010.0000.00.	TRAVEL	1,487	1,500	1,500	1,833	1,500
001.000000.260.000.514.22.545010.0000.00.	PO BOX RENTAL	177	350	350	364	350
001.000000.260.000.514.22.545040.0000.00.	LEASES-TERRA SCAN	45,969	52,000	52,000	49,291	60,000
001.000000.260.000.514.22.545076.0000.00.	COPIER LEASE	1,211	1,900	1,900	0	0
001.000000.260.000.514.22.546096.0000.00.	UNEMPLOYMENT	1,600	1,600	1,600	1,600	1,600
001.000000.260.000.514.22.548010.0000.00.	EQUIPMENT MAINTENANCE	517	1,000	1,000	638	1,000
001.000000.260.000.514.22.549010.0000.00.	FORMS/REGISTRATIONS	12,471	15,000	15,000	11,990	15,000
001.000000.260.000.592.11.500010.0000.00.	REFUND INTEREST PAID	301	500	500	571	500
001.000000.260.000.594.14.564010.0000.00.	CAPITAL ASSESTS	16,063	0	0	0	0
001.000000.260.000.594.14.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	583	0	0	1,686	1,900

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL OPERATIONS	129,579	158,850	158,850	134,639	188,850
	TOTAL ADMIN/GENERAL OPERATING	867,797	980,923	994,263	913,686	1,053,654
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<b>010 CAPITAL PROJECTS</b>						
	DEBIT SERV: INTEREST					
001.000000.260.010.592.11.500010.0000.00.	REFUND INTEREST PAID	32	50	50	27	50
	TOTAL DEBIT SERV: INTEREST	32	50	50	27	50
	TOTAL CAPITAL PROJECTS	32	50	50	27	50
	<b>TOTAL TREASURER</b>	<b>867,828</b>	<b>980,973</b>	<b>994,313</b>	<b>913,713</b>	<b>1,053,704</b>
	<b>TOTAL TREASURER REVENUES</b>	<b>31,424,423</b>	<b>29,228,834</b>	<b>29,228,834</b>	<b>31,991,966</b>	<b>29,874,875</b>
	<b>TOTAL TREASURER EXPENDITURES</b>	<b>867,828</b>	<b>980,973</b>	<b>994,313</b>	<b>913,713</b>	<b>1,053,704</b>
<hr/>						
<b>REVENUES</b>						
<b>300 NON DEPARTMENTAL</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
001.000000.300.000.331.21.303201.0000.00.	GRANT REVENUE	795,769	0	0	0	0
001.000000.300.000.333.14.322810.0000.00.	CDBG PUBLIC SERVICES GRANT	108,039	103,000	103,000	106,878	103,000
001.000000.300.000.333.14.322820.0000.00.	CDBG ECONOMIC OPPORTUNITY GRNT	14,921	0	0	0	0
001.000000.300.000.333.14.322830.0000.00.	CDBG-CV1 GRANT	533,202	222,745	222,745	106,442	0
001.000000.300.000.333.97.300201.0000.00.	FEMA COVID 75%	78,721	0	0	0	0
001.000000.300.000.334.04.320100.0000.00.	JAIL EXPANSION STUDY	0	999,100	999,100	650,447	0
001.000000.300.000.337.00.301000.0000.00.	NON DEPARTMENTAL-OTHER	20,000	0	0	0	0
001.000000.300.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	5,820	0	0	5,094	0
001.000000.300.000.382.90.300000.0000.00.	LEASEHOLD EXCISE TAX	28,437	38,520	38,520	34,941	38,520
001.000000.300.000.395.10.300000.0000.00.	SALES CAPITAL ASSETS/DNR TMBR	0	0	0	0	0
001.000000.300.000.397.00.300155.0000.00.	TRANSFER IN - ARPA	0	0	0	485,459	0
	TOTAL ADMIN/GENERAL OPERATING	1,584,909	1,363,365	1,363,365	1,389,260	141,520
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<b>200 PROGRAM</b>						
001.000000.300.200.369.91.300000.0000.00.	OTHER - MISC REVENUE	0	0	0	1,235	0
	TOTAL PROGRAM	0	0	0	1,235	0
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<b>300 PROGRAM</b>						
001.000000.300.300.313.16.300000.0000.00.	911 ENHANCED COMM TAX RECEIPT	1,264,019	2,000,000	2,200,000	1,753,331	2,200,000
001.000000.300.300.313.63.300000.0000.00.	ENHANCED 911 WIRELINE	70,256	0	0	64,594	0
001.000000.300.300.313.64.300000.0000.00.	ENHANCED 911-PREPAID	419,486	0	0	437,668	0
001.000000.300.300.313.64.310000.0000.00.	ENHANCED 911 PREPAID	97,194	0	0	103,699	0
001.000000.300.300.313.65.300000.0000.00.	ENHANCED 911-VOIP	47,931	0	0	44,535	0
001.000000.300.300.361.40.306000.0000.00.	OTHR INTEREST-ENHANCED 911	1,910	0	0	2,428	0
	TOTAL PROGRAM	1,900,796	2,000,000	2,200,000	2,406,256	2,200,000
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<b>310 INDIRECT CHARGES</b>						
001.000000.300.310.333.16.357500.0000.00.	VICTIM WITNESS GRANT	18,240	6,500	6,500	0	7,224
001.000000.300.310.333.93.356300.0000.00.	CHILD SUPPORT ENFORCEMENT	7,241	12,168	12,168	9,138	14,071

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.300.310.341.43.300001.0000.00.	INTERNAL ALLOCATION-ALL FUNDS	1,834,888	1,976,297	1,976,297	1,976,297	2,060,611
001.000000.300.310.362.00.300000.0000.00.	RENTS & LEASES	240,110	300,000	300,000	194,648	300,000
001.000000.300.310.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	1,124	0	0	0	0
	TOTAL INDIRECT CHARGES	2,101,603	2,294,965	2,294,965	2,180,083	2,381,906
<b>312 RISK MANAGEMENT</b>						
001.000000.300.312.369.40.300000.0000.00.	JUDGEMENTS/SETTLEMENTS CALLAHA	112	0	0	131	0
001.000000.300.312.369.40.300001.0000.00.	LAWRENCE STTLMNT 05-01-00325-1	650	0	0	650	0
001.000000.300.312.369.40.300005.0000.00.	JUDGEMENT/SETTLE 04-1-00463-2	125	0	0	125	0
	TOTAL RISK MANAGEMENT	887	0	0	906	0
	<b>TOTAL NON DEPARTMENTAL</b>	<b>5,588,195</b>	<b>5,658,330</b>	<b>5,858,330</b>	<b>5,977,740</b>	<b>4,723,426</b>
<b>EXPENDITURES</b>						
<b>300 NON DEPARTMENTAL</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
001.000000.300.000.518.10.520020.0000.00.	SOC SEC:OLD AGE SURVIVORS	145	0	0	123	0
	TOTAL SALARIES & BENEFITS	145	0	0	123	0
	OPERATIONS					
001.000000.300.000.511.30.541010.0000.00.	CODIFICATION	7,995	20,000	20,000	8,086	20,000
001.000000.300.000.511.30.541015.0000.00.	VIDEO RECORDING/MEETINGS	6,700	12,500	12,500	7,375	20,000
001.000000.300.000.511.30.541040.0000.00.	LEGAL NOTICES- BUDGET	1,511	2,000	2,000	1,860	2,000
001.000000.300.000.511.70.541000.0000.00.	LOBBYING SERVICES	48,000	48,000	48,000	48,000	48,000
001.000000.300.000.512.21.541000.0000.00.	PROFESSIONAL SERVICES	7,951	50,000	50,000	156,278	50,000
001.000000.300.000.513.10.549010.0000.00.	WACO DUES	12,940	13,751	13,751	13,751	13,750
001.000000.300.000.513.10.549020.0000.00.	WSAC DUES	35,703	36,000	36,000	31,012	36,500
001.000000.300.000.513.10.549030.0000.00.	HOOD CANAL COORDINATING COUNCL	10,000	10,000	10,000	0	10,000
001.000000.300.000.513.10.549040.0000.00.	OMWBE/WOMEN&MINORITY BUISSENS	0	200	200	2,238	2,250
001.000000.300.000.513.10.549050.0000.00.	NACO DUES	1,141	1,150	1,150	1,141	1,150
001.000000.300.000.513.20.541515.0000.00.	AIR POLLUTION CONTROL	48,090	51,532	51,532	51,531	54,090
001.000000.300.000.514.20.541010.0000.00.	OUTSIDE AUDITING SERVICES	14,217	20,000	20,000	8,209	20,000
001.000000.300.000.514.20.541517.0000.00.	DNR PAYMENTS	2,749	300	300	2,643	300
001.000000.300.000.514.21.541510.0000.00.	STATE AUDITOR CHARGES	0	54,207	54,207	0	0
001.000000.300.000.515.93.541000.0000.00.	MISDEMEANOR CONTRACTS	580	0	0	3,456	0
001.000000.300.000.518.10.531010.0000.00.	MISC SUPPLIES	401	1,000	1,000	0	1,000
001.000000.300.000.518.10.545000.0000.00.	COLONIAL HOUSE RENTAL FEE	0	150	150	0	150
001.000000.300.000.518.20.541030.0000.00.	PROPERTY MANAGEMENT EXPENSES	500	3,000	3,000	279	3,000
001.000000.300.000.518.20.549030.0000.00.	FORECLOSED PRPTY-WATER DUES	301	5,000	5,000	309	5,000
001.000000.300.000.518.20.549050.0000.00.	TAXES/RECORDING FEES & MISC	0	500	500	63	500
001.000000.300.000.518.63.541010.0000.00.	GORST COALITION	20,000	10,000	10,000	0	10,000
001.000000.300.000.518.80.541500.0000.00.	INFO TECHNOLOGY SERVICES	745,217	828,177	828,177	828,177	824,209
001.000000.300.000.518.90.541510.0000.00.	STATE AUDITOR CHARGES	36,908	0	0	36,564	55,573
001.000000.300.000.518.90.549031.0000.00.	TIPPING FEES LITTER CREW	12,770	30,000	30,000	16,974	0
001.000000.300.000.523.60.541000.0000.00.	PROFESSIONAL SERVICES	0	999,100	999,100	650,447	0



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.300.000.557.20.541010.0000.00.	PUBLIC SERVICE PROF SERVICES	518,868	325,745	325,745	213,130	103,000
001.000000.300.000.558.70.541010.0000.00.	ECON OPPORTUNITY PROF SERVICES	41,785	0	0	0	0
001.000000.300.000.582.90.500000.0000.00.	LEASEHOLD EXCISE TAX REMIT	28,437	0	0	36,423	0
001.000000.300.000.589.30.500000.0000.00.	AGENCY TYPE REMIT	0	38,520	38,520	0	38,520
	TOTAL OPERATIONS	1,602,764	2,560,832	2,560,832	2,117,947	1,318,992
	TOTAL ADMIN/GENERAL OPERATING	1,602,909	2,560,832	2,560,832	2,118,070	1,318,992

**200 ADMIN/GENERAL OPERATING**

SALARIES & BENEFITS						
001.000000.300.200.512.21.510000.0000.00.	SUPERIOR CRT ACCRUED LV PAYOUT	6,249	0	0	0	0
001.000000.300.200.512.21.520020.0000.00.	SOCIAL SECURITY/MEDICARE	478	0	0	0	0
001.000000.300.200.512.21.520045.0000.00.	WASHINGTON PAID FMLA	14	0	0	0	0
001.000000.300.200.512.22.510000.0000.00.	THERAPEUTIC CRT ACCRUED LV PAY	8,198	0	0	928	0
001.000000.300.200.512.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	627	0	0	71	0
001.000000.300.200.512.22.520045.0000.00.	WASHINGTON PAID FMLA	18	0	0	2	0
001.000000.300.200.512.30.510000.0000.00.	CLERKS ACCRUED LV PAYOUT	36,041	0	0	44,439	0
001.000000.300.200.512.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,757	0	0	3,396	0
001.000000.300.200.512.30.520030.0000.00.	STATE RETIREMENT	3	0	0	0	0
001.000000.300.200.512.30.520045.0000.00.	WASHINGTON PAID FMLA	78	0	0	94	0
001.000000.300.200.513.10.510000.0000.00.	SUPPORT SERV ACCRUED LV PAYOUT	787	0	0	1,499	0
001.000000.300.200.513.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	60	0	0	115	0
001.000000.300.200.513.10.520045.0000.00.	WASHINGTON PAID FMLA	2	0	0	3	0
001.000000.300.200.514.22.510000.0000.00.	TREASURER ACCRUED LV PAYOUT	0	0	0	332	0
001.000000.300.200.514.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	25	0
001.000000.300.200.514.22.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	1	0
001.000000.300.200.514.23.510000.0000.00.	AUDITOR-FS ACCRUED LV PAYOUT	30,000	0	0	12,050	0
001.000000.300.200.514.23.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,295	0	0	922	0
001.000000.300.200.514.23.520045.0000.00.	WASHINGTON PAID FMLA	65	0	0	25	0
001.000000.300.200.514.24.510000.0000.00.	ASSESSOR ACCRUED LV PAYOUT	21,003	0	0	0	0
001.000000.300.200.514.24.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,607	0	0	0	0
001.000000.300.200.514.24.520030.0000.00.	STATE RETIREMENT	111	0	0	0	0
001.000000.300.200.514.24.520045.0000.00.	WASHINGTON PAID FMLA	46	0	0	0	0
001.000000.300.200.514.30.510000.0000.00.	AUDITOR-REC ACCRUED LV PAYOUT	30,221	0	0	769	0
001.000000.300.200.514.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,312	0	0	59	0
001.000000.300.200.514.30.520045.0000.00.	WASHINGTON PAID FMLA	66	0	0	2	0
001.000000.300.200.515.31.510000.0000.00.	PROSECUTOR ACCRUED LV PAYOUT	8,409	0	0	14,712	0
001.000000.300.200.515.31.520020.0000.00.	SOCIAL SECURITY/MEDICARE	643	0	0	1,125	0
001.000000.300.200.515.31.520045.0000.00.	WASHINGTON PAID FMLA	18	0	0	31	0
001.000000.300.200.515.91.510000.0000.00.	INDIGENT DEF ACCRUED LV PAYOUT	16,208	0	0	8,106	0
001.000000.300.200.515.91.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,240	0	0	620	0
001.000000.300.200.515.91.520045.0000.00.	WASHINGTON PAID FMLA	35	0	0	17	0
001.000000.300.200.518.10.510000.0000.00.	SUPPORT SERV ACCRUED LV PAYOUT	1,030	0	0	1,567	0
001.000000.300.200.518.10.510010.0000.00.	SUPPORT SERV ACCRUED LV PAYOUT	0	426,344	426,344	0	426,344
001.000000.300.200.518.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	79	32,615	32,615	120	32,615
001.000000.300.200.518.10.520030.0000.00.	STATE RETIREMENT	432	40,035	40,035	0	40,631

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
001.000000.300.200.518.10.520045.0000.00.	WASHINGTON PAID FMLA	2	3,411	3,411	3	3,922
001.000000.300.200.521.10.510000.0000.00.	SHERIFF-CIVIL ACCRUED LV PAYOUT	39,287	0	0	10,169	0
001.000000.300.200.521.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	817	0	0	778	0
001.000000.300.200.521.10.520030.0000.00.	STATE RETIREMENT	138	0	0	141	0
001.000000.300.200.521.10.520045.0000.00.	WASHINGTON PAID FMLA	23	0	0	22	0
001.000000.300.200.521.22.510000.0000.00.	SHERIFF-DEP ACCRUED LV PAYOUT	89,950	0	0	21,377	0
001.000000.300.200.521.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,881	0	0	1,635	0
001.000000.300.200.521.22.520030.0000.00.	STATE RETIREMENT	2	0	0	11	0
001.000000.300.200.521.22.520040.0000.00.	MED/DENT/VIS/LIFE	0	0	0	1,217	0
001.000000.300.200.521.22.520045.0000.00.	WASHINGTON PAID FMLA	196	0	0	45	0
001.000000.300.200.521.70.510000.0000.00.	SHERIFF-TRAFFIC ACCRUED LV PAY	0	0	0	8,705	0
001.000000.300.200.521.70.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	666	0
001.000000.300.200.521.70.520030.0000.00.	STATE RETIREMENT	0	0	0	47	0
001.000000.300.200.521.70.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	18	0
001.000000.300.200.521.80.510000.0000.00.	SHERIFF-EVIDNC ACCRUED LV PAYO	12,000	0	0	7,520	0
001.000000.300.200.521.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	918	0	0	575	0
001.000000.300.200.521.80.520030.0000.00.	STATE RETIREMENT	0	0	0	47	0
001.000000.300.200.521.80.520045.0000.00.	WASHINGTON PAID FMLA	26	0	0	16	0
001.000000.300.200.523.31.510000.0000.00.	JUV & PROB ACCRUED LV PAYOUT	6,544	0	0	0	0
001.000000.300.200.523.31.520020.0000.00.	SOCIAL SECURITY/MEDICARE	501	0	0	0	0
001.000000.300.200.523.31.520045.0000.00.	WASHINGTON PAID FMLA	14	0	0	0	0
001.000000.300.200.523.33.510000.0000.00.	DIST CRT/PROB ACCRUED LV PAYOUT	0	0	0	0	0
001.000000.300.200.523.33.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	0	0
001.000000.300.200.523.60.510000.0000.00.	SHERIFF-JAIL ACCRUED LV PAYOUT	21,235	0	0	18,432	0
001.000000.300.200.523.60.512000.0000.00.	SHERIFF-JAIL COMP/BANK PAYOUT	1,369	0	0	7,545	0
001.000000.300.200.523.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,729	0	0	1,984	0
001.000000.300.200.523.60.520030.0000.00.	STATE RETIREMENT	146	0	0	837	0
001.000000.300.200.523.60.520045.0000.00.	WASHINGTON PAID FMLA	49	0	0	55	0
001.000000.300.200.525.10.510000.0000.00.	EMERG MNGMT ACCRUED LV PAYOUT	1,561	0	0	0	0
001.000000.300.200.527.60.510000.0000.00.	JUV & PROB ACCRUED LV PAYOUT	2,766	0	0	2,024	0
001.000000.300.200.527.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	212	0	0	155	0
001.000000.300.200.527.60.520040.0000.00.	MED/DENT/VIS/LIFE	769	0	0	0	0
001.000000.300.200.527.60.520045.0000.00.	WASHINGTON PAID FMLA	6	0	0	4	0
001.000000.300.200.553.60.510000.0000.00.	WSU ACCRUED LV PAYOUT	1,917	0	0	0	0
001.000000.300.200.553.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	147	0	0	0	0
001.000000.300.200.553.60.520045.0000.00.	WASHINGTON PAID FMLA	4	0	0	0	0
001.000000.300.200.558.50.510000.0000.00.	COMMUNITY DEV ACCRUED LV PAYOUT	1,148	0	0	1,003	0
001.000000.300.200.558.50.520020.0000.00.	SOCIAL SECURITY/MEDICARE	86	0	0	77	0
001.000000.300.200.558.50.520045.0000.00.	WASHINGTON PAID FMLA	3	0	0	2	0
001.000000.300.200.558.60.510000.0000.00.	COMMUNITY DEV ACCRUED LV PAYOUT	0	0	0	48,773	0
001.000000.300.200.558.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	669	0
001.000000.300.200.558.60.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	18	0
001.000000.300.200.559.30.510000.0000.00.	COMMUNITY DEV ACCRUED LV PAYOUT	4,037	0	0	0	0
001.000000.300.200.559.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	309	0	0	0	0
001.000000.300.200.559.30.520045.0000.00.	WASHINGTON PAID FMLA	9	0	0	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
001.000000.300.200.562.10.510000.0000.00.	HEALTH SRVCS ACCRUED LV PAYOUT	13,310	0	0	0	0
001.000000.300.200.562.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,018	0	0	0	0
001.000000.300.200.562.10.520045.0000.00.	WASHINGTON PAID FMLA	29	0	0	0	0
001.000000.300.200.562.50.510000.0000.00.	HEALTH SRVCS ACCRUED LV PAYOUT	0	0	0	3,037	0
001.000000.300.200.562.50.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	232	0
001.000000.300.200.562.50.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	6	0
001.000000.300.200.563.10.510000.0000.00.	CORONER ACCRUAL PAYOUT	0	0	0	1,150	0
001.000000.300.200.563.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	88	0
001.000000.300.200.563.10.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	2	0
001.000000.300.200.576.80.510000.0000.00.	PARKS & TRAILS ACCRUED LV PAYO	1,561	0	0	22,535	0
001.000000.300.200.576.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	1,724	0
001.000000.300.200.576.80.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	48	0
	TOTAL SALARIES & BENEFITS	381,852	502,405	502,405	254,423	503,512
	TOTAL ADMIN/GENERAL OPERATING	381,852	502,405	502,405	254,423	503,512
<b>300 PROGRAM</b>						
	OPERATIONS					
001.000000.300.300.522.20.541511.0000.00.	911 / MACECOM	1,906,831	2,000,000	2,200,000	2,297,980	2,200,000
	TOTAL OPERATIONS	1,906,831	2,000,000	2,200,000	2,297,980	2,200,000
	TOTAL PROGRAM	1,906,831	2,000,000	2,200,000	2,297,980	2,200,000
<b>312 RISK MANAGEMENT</b>						
	OPERATIONS					
001.000000.300.312.518.61.549010.0000.00.	CLAIMS SETTLEMENTS	916	0	0	0	0
001.000000.300.312.518.90.541020.0000.00.	CLAIMS	147,940	395,000	395,000	266,345	395,000
001.000000.300.312.518.90.541777.0000.00.	MOTOR POOL PROF SERVICES	25,746	0	0	63,409	0
001.000000.300.312.518.90.546030.0000.00.	RISK MNGT/PROPERTY INSURANCE	1,554,323	1,400,000	1,864,235	1,866,685	2,240,000
	TOTAL OPERATIONS	1,728,924	1,795,000	2,259,235	2,196,440	2,635,000
	TOTAL RISK MANAGEMENT	1,728,924	1,795,000	2,259,235	2,196,440	2,635,000
	<b>TOTAL NON DEPARTMENTAL</b>	<b>5,620,516</b>	<b>6,858,237</b>	<b>7,522,472</b>	<b>6,866,912</b>	<b>6,657,504</b>
	<b>TOTAL NON DEPARTMENTAL REVENUES</b>	<b>5,588,195</b>	<b>5,658,330</b>	<b>5,858,330</b>	<b>5,977,740</b>	<b>4,723,426</b>
	<b>TOTAL NON DEPARTMENTAL EXPENDITURES</b>	<b>5,620,516</b>	<b>6,858,237</b>	<b>7,522,472</b>	<b>6,866,912</b>	<b>6,657,504</b>
<b>EXPENDITURES</b>						
<b>310 TRANSFERS OUT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	TRANSFERS OUT					
001.000000.310.000.597.00.500135.0000.00.	TRANSFER OUT:TRIAL COURT - 135	22,508	23,000	23,000	22,392	23,000
001.000000.310.000.597.00.500150.0000.00.	TRANSFER OUT TO PUBLIC HEALTH	376,255	376,255	376,255	376,255	376,255
001.000000.310.000.597.00.500215.0000.00.	TRANSFER OUT: LTGO 2013 - 215	65,082	65,791	65,791	65,791	63,214
001.000000.310.000.597.00.500350.0000.00.	TRANS OUT TO REET	0	0	0	0	645,770
001.000000.310.000.597.00.500411.0000.00.	TRANSFER OUT TO RUSTLEWOOD	0	100,000	100,000	0	100,000
	TOTAL TRANSFERS OUT	463,845	565,046	565,046	464,438	1,208,239
	TOTAL ADMIN/GENERAL OPERATING	463,845	565,046	565,046	464,438	1,208,239

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL TRANSFERS OUT</b>	<b>463,845</b>	<b>565,046</b>	<b>565,046</b>	<b>464,438</b>	<b>1,208,239</b>
	<b>TOTAL TRANSFERS OUT EXPENDITURES</b>	<b>463,845</b>	<b>565,046</b>	<b>565,046</b>	<b>464,438</b>	<b>1,208,239</b>
<b>EXPENDITURES</b>						
<b>320 OTHER RESERVES</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
001.000000.320.000.508.41.509994.0000.00.	END FUND-ACCRUED LEAVE	413,000	413,000	500,000	500,000	500,000
001.000000.320.000.508.41.509995.0000.00.	END FUND-CAPITAL RESERVE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
001.000000.320.000.508.41.509996.0000.00.	END FUND-EQUIPMENT	790,000	790,000	1,000,000	1,000,000	1,000,000
001.000000.320.000.508.41.509997.0000.00.	END FUND-TECHNOLOGY	386,000	386,000	400,000	400,000	400,000
001.000000.320.000.508.41.509998.0000.00.	END FUND-CONTINGENCY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
001.000000.320.000.508.41.509999.0000.00.	END FUND-OPERATING	10,191,954	10,191,954	10,365,386	11,249,909	6,312,513
001.000000.320.000.508.91.500000.0000.00.	END FUND UNASSIGNED	9,744,715	2,550,188	0	7,713,200	0
	TOTAL FUND BALANCES	27,525,669	20,331,142	18,265,386	26,863,109	14,212,513
	TOTAL ADMIN/GENERAL OPERATING	27,525,669	20,331,142	18,265,386	26,863,109	14,212,513
	<b>TOTAL ENDING FUND BALANCES</b>	<b>27,525,669</b>	<b>20,331,142</b>	<b>18,265,386</b>	<b>26,863,109</b>	<b>14,212,513</b>
	<b>TOTAL ENDING FUND BALANCES</b>	<b>27,525,669</b>	<b>20,331,142</b>	<b>18,265,386</b>	<b>26,863,109</b>	<b>14,212,513</b>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b>72,525,707</b>	<b>72,294,546</b>	<b>72,878,528</b>	<b>75,780,516</b>	<b>70,816,717</b>
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>72,525,707</b>	<b>72,294,546</b>	<b>72,878,528</b>	<b>75,780,516</b>	<b>70,816,717</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>SPECIAL AND OTHER FUNDS</b>						
<b>REVENUES</b>						
<b>103 SALES AND USE TAX</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
103.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	1,675,575	2,135,132	2,237,013	2,237,013	2,680,423
103.000000.000.000.308.31.309999.0000.00.	BEG FUND-OPERATING	164,868	164,868	169,577	169,577	169,577
103.000000.000.000.313.18.300000.0000.00.	RURAL COUNTY SALES & USE TAX	1,147,235	1,100,000	1,100,000	1,180,552	1,140,000
103.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	97,221	80,000	80,000	127,457	115,000
	TOTAL ADMIN/GENERAL OPERATING	3,084,898	3,480,000	3,586,590	3,714,599	4,105,000
	TOTAL DEPARTMENT	3,084,898	3,480,000	3,586,590	3,714,599	4,105,000
	<b>TOTAL SALES AND USE TAX</b>	<b>3,084,898</b>	<b>3,480,000</b>	<b>3,586,590</b>	<b>3,714,599</b>	<b>4,105,000</b>
<b>EXPENDITURES</b>						
<b>103 SALES AND USE TAX</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
103.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	2,241,722	2,522,623	2,624,504	2,820,759	3,252,280
103.000000.000.000.508.31.509999.0000.00.	END FUND-OPERATING	164,868	164,868	169,577	169,577	169,577
	TOTAL FUND BALANCES	2,406,590	2,687,491	2,794,081	2,990,336	3,421,857
	OPERATIONS					
103.000000.000.000.558.70.541019.0000.00.	INTERNAL ALLOCATION	7,004	7,759	7,759	7,759	8,396
103.000000.000.000.558.70.541510.0000.00.	STATE AUDITOR CHARGES	1,099	2,103	2,103	1,413	2,659
103.000000.000.000.558.70.541512.0000.00.	CITY OF SHELTON SEWER PAYMENTS	110,206	108,647	108,647	108,647	107,088
103.000000.000.000.558.70.549000.0000.00.	SALES & USE TAX AWARDS	20,000	125,000	125,000	57,445	0
103.000000.000.000.558.70.549010.0000.00.	ECONOMIC DEVELOPMENT COUNCIL	90,000	99,000	99,000	99,000	115,000
	TOTAL OPERATIONS	228,309	342,509	342,509	274,263	233,143
	TRANSFERS OUT					
103.000000.000.000.597.00.500413.0000.00.	TRANSFER OUT: BELFAIR WW	450,000	450,000	450,000	450,000	450,000
	TOTAL TRANSFERS	450,000	450,000	450,000	450,000	450,000
	TOTAL ADMIN/GENERAL OPERATING	3,084,898	3,480,000	3,586,590	3,714,599	4,105,000
	TOTAL DEPARTMENT	3,084,898	3,480,000	3,586,590	3,714,599	4,105,000
	<b>TOTAL SALES AND USE TAX</b>	<b>3,084,898</b>	<b>3,480,000</b>	<b>3,586,590</b>	<b>3,714,599</b>	<b>4,105,000</b>
	<b>TOTAL SALES AND USE TAX REVENUES</b>	<b>3,084,898</b>	<b>3,480,000</b>	<b>3,586,590</b>	<b>3,714,599</b>	<b>4,105,000</b>
	<b>TOTAL SALES AND USE TAX EXPENDITURES</b>	<b>3,084,898</b>	<b>3,480,000</b>	<b>3,586,590</b>	<b>3,714,599</b>	<b>4,105,000</b>

<b>REVENUES</b>						
<b>104 AUDITOR'S O &amp; M</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
104.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	477,095	508,779	464,913	464,913	485,648
104.000000.000.000.336.04.311000.0000.00.	AUD CENTENNIAL DOC PRES/MOD	37,549	40,000	40,000	32,534	35,000
104.000000.000.000.341.21.303000.0000.00.	HOMELESSNESS PREVENTION-LOCAL	16,920	15,000	15,000	30,192	25,000
104.000000.000.000.341.36.300000.0000.00.	AUD HISTORICAL PRES/MODERIZE	29,792	30,000	30,000	27,024	30,000
104.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	17,600	250	250	20,663	250
	TOTAL ADMIN/GENERAL OPERATING	578,956	594,029	550,163	575,325	575,898
	TOTAL DEPARTMENT	578,956	594,029	550,163	575,325	575,898
	<b>TOTAL AUDITOR'S O &amp; M</b>	<b>578,956</b>	<b>594,029</b>	<b>550,163</b>	<b>575,325</b>	<b>575,898</b>
<b>EXPENDITURES</b>						
<b>104 AUDITOR'S O&amp;M</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
104.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	464,913	476,723	432,857	508,466	449,237
	TOTAL FUND BALANCES	464,913	476,723	432,857	508,466	449,237
	OPERATIONS					
104.000000.000.000.514.89.531010.0000.00.	OFFICE SUPPLIES	4,039	5,000	5,000	1,321	5,000
104.000000.000.000.514.89.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	1,761	2,000	2,000	779	2,000
104.000000.000.000.514.89.535098.0000.00.	IT TRACKABLE EQUIPMENT	550	4,000	4,000	1,230	2,000
104.000000.000.000.514.89.541010.0000.00.	ANNUAL SUPPORT COSTS	62,496	42,000	42,000	47,842	45,000
104.000000.000.000.514.89.541019.0000.00.	INTERNAL ALLOCATION	8,200	10,503	10,503	10,503	10,907
104.000000.000.000.514.89.541020.0000.00.	DIGITIZE MIROFILMED DOCUMENTS	0	40,000	40,000	0	40,000
104.000000.000.000.514.89.541040.0000.00.	REPLACEMENT FILM	0	400	400	0	400
104.000000.000.000.514.89.541070.0000.00.	MICROFILMING CURRENT IMAGES	2,699	7,000	7,000	2,220	7,000
104.000000.000.000.514.89.541260.0000.00.	PROFESSIONAL SERVICES	0	0	0	0	8,000
104.000000.000.000.514.89.541510.0000.00.	STATE AUDITOR CHARGES	318	503	503	339	454
104.000000.000.000.514.89.542010.0000.00.	INTERNET LINE	896	1,200	1,200	758	1,200
104.000000.000.000.514.89.543010.0000.00.	TRAVEL	1,067	1,500	1,500	0	1,500
104.000000.000.000.514.89.548020.0000.00.	READER/PRINTER MAINTENANCE	0	250	250	0	250
104.000000.000.000.514.89.549010.0000.00.	PRINTING & BINDING	680	2,000	2,000	1,529	2,000
104.000000.000.000.514.89.549040.0000.00.	DUES/REGISTRATIONS	445	950	950	338	950
104.000000.000.000.594.14.564010.0000.00.	CAPITAL EQUIPMENT	30,890	0	0	0	0
	TOTAL OPERATIONS	114,043	117,306	117,306	66,860	126,661
	TOTAL ADMIN/GENERAL OPERATING	578,956	594,029	550,163	575,325	575,898
	TOTAL DEPARTMENT	578,956	594,029	550,163	575,325	575,898
	<b>TOTAL AUDITOR'S O &amp; M</b>	<b>578,956</b>	<b>594,029</b>	<b>550,163</b>	<b>575,325</b>	<b>575,898</b>
	<b>TOTAL AUDITOR'S O &amp; M REVENUES</b>	<b>578,956</b>	<b>594,029</b>	<b>550,163</b>	<b>575,325</b>	<b>575,898</b>
	<b>TOTAL AUDITOR'S O &amp; M EXPENDITURES</b>	<b>578,956</b>	<b>594,029</b>	<b>550,163</b>	<b>575,325</b>	<b>575,898</b>

**REVENUES**

**105 COUNTY ROAD**  
000 DEPARTMENT

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 ADMIN/GENERAL OPERATING</b>						
105.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	2,376,302	4,977,677	3,334,371	3,578,502	2,471,564
105.000000.000.000.308.31.300003.0000.00.	BEG FUND-NEW ROAD PROJECTS	4,500,000	4,500,000	4,500,000	4,500,000	6,500,000
105.000000.000.000.308.31.309999.0000.00.	BEG FUND-OPERATING	4,957,906	3,779,664	4,595,814	4,595,814	4,595,814
105.000000.000.000.311.10.300000.0000.00.	PROPERTY TAXES/REAL & PERSONAL	10,324,935	10,401,345	10,401,345	10,511,039	10,505,359
105.000000.000.000.317.20.300000.0000.00.	LEASEHOLD EXCISE TAX	35,936	20,000	20,000	37,639	20,000
105.000000.000.000.317.40.300000.0000.00.	FOREST EXCISE TAX	551,427	50,000	50,000	430,747	50,000
105.000000.000.000.321.50.300000.0000.00.	PUBLIC UTILITIES	31,864	32,000	32,000	60,163	32,000
105.000000.000.000.321.91.300000.0000.00.	FRANCHISE FEES	0	500	500	600	500
105.000000.000.000.322.40.300000.0000.00.	STREET AND CURB PERMITS	6,870	5,000	5,000	2,630	5,000
105.000000.000.000.332.10.368000.0000.00.	TITLE I - SCHOOLS AND ROADS	130,662	128,000	128,000	141,001	130,000
105.000000.000.000.333.14.322840.0000.00.	EVERGREEN ESTATE WATERMAIN EXT	0	0	551,764	16,523	541,765
105.000000.000.000.333.20.300026.0000.00.	HARSTINE ISLAND CRP 2026	1,424,397	0	700,000	673,851	0
105.000000.000.000.333.20.320000.0000.00.	FED FHWA VIA WS ST DOT	0	4,054,642	2,996,692	0	2,505,311
105.000000.000.000.333.20.320503.0000.00.	BEAR CRK DEWATTO CLEAR ZONE	13,173	0	0	0	0
105.000000.000.000.333.20.320507.0000.00.	2019 COUNTY SAFETY PROGRAM	1,358,026	0	0	0	0
105.000000.000.000.333.20.320531.0000.00.	MAS LK RD IMPROV. PROJECT	550,021	0	0	0	0
105.000000.000.000.333.20.320532.0000.00.	BRIDGE RAIL RETROFIT	7,611	385,000	460,000	452,835	0
105.000000.000.000.333.20.320533.0000.00.	CRP 2034 SIGN POST REFLECTIVE	47,974	0	6,000	5,632	0
105.000000.000.000.333.20.320534.0000.00.	GRANT REVENUE	10,660	0	56,000	55,596	0
105.000000.000.000.333.20.320535.0000.00.	CRP 2043 Toonerville Bridge	4,760	1,860,000	1,860,000	820,531	0
105.000000.000.000.333.20.320536.0000.00.	CRP2044 NFORK GOLDSBOROUGH BRG	0	0	167,000	2,000	0
105.000000.000.000.333.20.320537.0000.00.	CRP 2041 MASON LAKE IMPROVE #2	0	0	717,834	651,233	0
105.000000.000.000.333.20.320538.0000.00.	CRP 2045 KAMILCHE PT RD IMPROV	0	0	890,950	647,464	0
105.000000.000.000.333.20.320539.0000.00.	CRP2051 SHELTON MATLOCKRD SHDR	0	0	0	723,316	0
105.000000.000.000.333.97.300053.0000.00.	FEMA 4539-DR-WA	24,483	0	0	0	0
105.000000.000.000.333.97.303000.0000.00.	FEMA 2007 STORMS/FLOODING	0	0	0	100	0
105.000000.000.000.333.97.303630.0000.00.	GRANT REVENUE	174,840	0	139,067	139,067	0
105.000000.000.000.334.01.380040.0000.00.	FEMA 4650-DR-WA (State)	9,713	0	7,433	7,433	0
105.000000.000.000.334.02.372023.0000.00.	LOWER CULVERT-JOHNS CREEK	19,011	598,000	598,000	10,405	0
105.000000.000.000.334.03.370000.0000.00.	CO RD ADMIN.BOARD-ROAD ARTERIA	0	1,507,500	1,507,500	0	1,000,000
105.000000.000.000.334.03.370040.0000.00.	NORTH ISLAND DR-CULVERT	64,436	500,000	500,000	342,419	0
105.000000.000.000.334.03.370050.0000.00.	NORTH SHORE-CADY CREEK	9,017	0	0	0	0
105.000000.000.000.334.03.370060.0000.00.	NORTH SHORE CRP 2021	7,810	0	0	0	0
105.000000.000.000.334.03.370070.0000.00.	OLD BELFAIR HWY CRP 2020	420,369	0	725,000	721,401	0
105.000000.000.000.334.03.370080.0000.00.	GRANT REVENUE	3,765	492,300	492,300	0	0
105.000000.000.000.334.03.370090.0000.00.	CRP 2050 BEAR CREEK DEWATTO	0	0	0	1,588	931,500
105.000000.000.000.334.03.370100.0000.00.	CRP 2046 BEAT CREEK DEWATTO	0	0	0	2,411	576,000
105.000000.000.000.334.03.372000.0000.00.	COUNTY ARTERIAL PRESERVATION P	467,675	472,437	472,437	432,726	462,310
105.000000.000.000.335.02.332000.0000.00.	STATE FOREST LAND-DNR	405	100	100	223	500
105.000000.000.000.335.02.334000.0000.00.	REVENUE	0	0	0	233,082	0
105.000000.000.000.335.02.335000.0000.00.	REVENUE	0	0	0	20,074	0
105.000000.000.000.336.00.375000.0000.00.	MULTIMODAL TRANSPO COUNTY	104,050	104,854	104,854	104,854	104,854
105.000000.000.000.336.00.389000.0000.00.	MOTOR VEHICLE FUEL TAX-COUNTY	2,152,438	2,099,476	2,099,476	2,106,148	2,225,835
105.000000.000.000.336.02.331000.0000.00.	DNR PILT NAP / NRCA	2,958	2,500	2,500	3,853	2,500

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
105.000000.000.000.341.82.300000.0000.00.	ENGINEERING SERVICES	45,639	25,000	25,000	224,643	25,000
105.000000.000.000.344.10.300000.0000.00.	ROAD/STREET MAINTENANCE & REPA	28,585	86,500	86,500	24,542	104,000
105.000000.000.000.344.20.300000.0000.00.	SALES OF ROAD MATERIALS	44,568	1,000	1,000	1,325	1,000
105.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	597,525	150,000	150,000	694,874	335,000
105.000000.000.000.361.40.300000.0000.00.	INTERFUND LOAN INTEREST	1,418	0	0	1,073	0
105.000000.000.000.361.40.301000.0000.00.	LEASEHOLD EXCISE TAX INTEREST	26	0	0	27	250
105.000000.000.000.361.40.305000.0000.00.	OTHER INT-DNR INTEREST	0	0	0	148	0
105.000000.000.000.362.00.301000.0000.00.	RENTS & LEASES-DNR TMBR TRST 1	16,915	15,000	15,000	8,233	15,000
105.000000.000.000.362.00.302000.0000.00.	RENTS & LEASES DNR TMBR TRST 1	181,474	300,000	300,000	18,843	300,000
105.000000.000.000.362.00.303000.0000.00.	PW VERIZON LAND LEASE	16,205	15,318	15,318	14,057	15,701
105.000000.000.000.362.50.300001.0000.00.	INTERNAL FAC RENTAL-LONG TERM	0	20,310	20,310	0	17,730
105.000000.000.000.362.50.300406.0000.00.	INTERFUND FACIL RENT-LONG TERM	0	11,191	11,191	0	9,729
105.000000.000.000.362.50.300501.0000.00.	INTERFUND FACILITY RENTAL	110,058	130,427	130,427	133,673	137,269
105.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	152,492	50,000	50,000	69,867	25,000
105.000000.000.000.382.90.310000.0000.00.	FIDUCIARY COLLECTION-SALES TAX	872	300	300	2,676	300
105.000000.000.000.395.10.300000.0000.00.	STATE DNR TIMBER TRUST REVENUE	10	0	0	0	0
105.000000.000.000.397.00.300192.0000.00.	INTERNAL ALLOCATION-SKOK FLOOD	0	0	0	28,965	0
105.000000.000.000.398.10.300000.0000.00.	INSURANCE RECOVERIES	328	0	0	81,805	0
	TOTAL ADMIN/GENERAL OPERATING	30,989,608	36,776,041	38,926,983	33,337,650	33,646,791
<b>100 ADMIN/GENERAL OPERATING</b>						
105.000000.000.100.308.10.300000.0000.00.	BEG FUND RESERVED	0	244,132	244,132	0	0
105.000000.000.100.341.70.310000.0000.00.	SALES OF TAXABLE MERCHANDISE	1,857	2,000	2,000	512	1,500
105.000000.000.100.341.70.320000.0000.00.	SALES OF NONTAXABLE MERCHANDISE	74	500	500	25	500
105.000000.000.100.341.70.330000.0000.00.	SHORT PLATS	918	700	700	360	1,000
105.000000.000.100.341.70.340000.0000.00.	BOUNDARY LINE ADJUSTMENTS	2,000	1,500	1,500	650	2,000
105.000000.000.100.341.70.350000.0000.00.	FINAL PLAT	780	300	300	270	300
105.000000.000.100.369.80.300000.0000.00.	CASH ADJUSTMENTS	1	0	0	0	0
105.000000.000.100.369.91.300000.0000.00.	MISC-OTHER REVENUE	4	0	0	0	0
105.000000.000.100.382.90.310000.0000.00.	FIDUCIARY COLLECTION-SALES TAX	158	500	500	44	500
	TOTAL ADMIN/GENERAL OPERATING	5,792	249,632	249,632	1,861	5,800
<b>420 CO RD UNLIM HIB'68&amp;RID #1 RES</b>						
105.000000.000.420.308.31.300000.0000.00.	BEG FUND RESTRICTED	59,697	0	0	0	0
	TOTAL CO RD UNLIM HIB'68&RID	59,697	0	0	0	0
<b>421 CO RD RID#2,3 RESERVE</b>						
105.000000.000.421.308.31.300000.0000.00.	BEG FUND RESTRICTED	2,475	0	0	0	0
	TOTAL CO RD RID# 2,3 RESERVE	2,475	0	0	0	0
	TOTAL DEPARTMENT	31,057,572	37,025,673	39,176,615	33,339,511	33,652,591
	<b>TOTAL COUNTY ROAD</b>	<b>31,057,572</b>	<b>37,025,673</b>	<b>39,176,615</b>	<b>33,339,511</b>	<b>33,652,591</b>

**EXPENDITURES**

**105 COUNTY ROAD**  
**000 DEPARTMENT**



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
105.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	3,154,238	2,547,668	2,282,460	5,228,116	0
105.000000.000.000.508.31.500003.0000.00.	END FUND-NEW ROAD PRJ	4,500,000	4,500,000	4,500,000	4,500,000	6,500,000
105.000000.000.000.508.31.509999.0000.00.	END FUND-OPERATING	4,957,906	3,779,664	4,595,814	4,595,814	3,616,192
	TOTAL FUND BALANCES	12,612,144	10,827,332	11,378,274	14,323,930	10,116,192
	SALARIES & BENEFITS					
105.000000.000.000.542.10.510105.0000.00.	ROAD OPER & MAINT MANAGER	96,469	108,591	108,591	101,922	113,996
105.000000.000.000.542.10.510120.0000.00.	ROAD SUPERVISOR	88,296	90,847	90,847	86,989	92,616
105.000000.000.000.542.10.510130.0000.00.	ROAD SUPERVISOR	82,281	86,242	86,242	80,264	90,057
105.000000.000.000.542.10.510140.0000.00.	ROAD SUPERVISOR	85,891	89,559	89,559	88,898	91,302
105.000000.000.000.542.10.510380.0000.00.	TRUCK DRIVER	40,040	60,156	60,156	51,401	60,312
105.000000.000.000.542.10.510390.0000.00.	TRUCK DRIVER	35,756	58,495	58,495	52,675	60,714
105.000000.000.000.542.10.510400.0000.00.	TRUCK DRIVER	61,492	66,590	66,590	64,590	69,312
105.000000.000.000.542.10.510440.0000.00.	TRUCK DRIVER	57,468	63,722	63,722	61,289	66,327
105.000000.000.000.542.10.510450.0000.00.	TRUCK DRIVER	54,803	59,958	59,958	59,261	62,356
105.000000.000.000.542.10.510470.0000.00.	TRUCK DRIVER	55,387	60,156	60,156	56,741	62,735
105.000000.000.000.542.10.510480.0000.00.	TRUCK DRIVER	56,826	63,590	63,590	62,083	66,173
105.000000.000.000.542.10.510490.0000.00.	TRUCK DRIVER	30,105	60,599	60,599	9,343	59,418
105.000000.000.000.542.10.510500.0000.00.	TRUCK DRIVER	49,206	63,722	63,722	56,883	66,327
105.000000.000.000.542.10.510510.0000.00.	TRUCK DRIVER	44,694	65,634	65,634	41,044	68,317
105.000000.000.000.542.10.510520.0000.00.	EQUIPMENT OPERATOR	65,662	67,876	67,876	64,372	70,795
105.000000.000.000.542.10.510530.0000.00.	EQUIPMENT OPERATOR	38,970	60,884	60,884	55,280	63,193
105.000000.000.000.542.10.510540.0000.00.	EQUIPMENT OPERATOR	44,063	62,714	62,714	59,536	65,419
105.000000.000.000.542.10.510550.0000.00.	EQUIPMENT OPERATOR	50,050	62,714	62,714	61,148	65,419
105.000000.000.000.542.10.510560.0000.00.	EQUIPMENT OPERATOR	57,892	62,974	62,974	62,289	65,689
105.000000.000.000.542.10.510570.0000.00.	EQUIPMENT OPERATOR	49,843	64,021	64,021	61,761	66,778
105.000000.000.000.542.10.510580.0000.00.	EQUIPMENT OPERATOR	61,199	66,888	66,888	59,928	69,764
105.000000.000.000.542.10.510590.0000.00.	EQUIPMENT OPERATOR	38,917	60,884	60,884	30,289	62,049
105.000000.000.000.542.10.510600.0000.00.	EQUIPMENT OPERATOR	40,636	62,203	62,203	40,181	62,569
105.000000.000.000.542.10.510610.0000.00.	EQUIPMENT OPERATOR	60,762	65,930	65,930	65,873	68,765
105.000000.000.000.542.10.510620.0000.00.	EQUIPMENT OPERATOR	47,326	62,194	62,194	54,508	61,747
105.000000.000.000.542.10.510640.0000.00.	EQUIPMENT OPERATOR	59,557	68,865	68,865	65,004	71,826
105.000000.000.000.542.10.510650.0000.00.	EQUIPMENT OPERATOR	61,205	67,876	67,876	67,027	70,795
105.000000.000.000.542.10.510660.0000.00.	EQUIPMENT OPERATOR	59,612	65,899	65,899	61,995	69,764
105.000000.000.000.542.10.510670.0000.00.	TRUCK DRIVER	56,264	60,783	60,783	57,720	63,394
105.000000.000.000.542.10.510680.0000.00.	TRAFFIC FOREMAN	63,120	68,088	68,088	67,662	70,889
105.000000.000.000.542.10.510690.0000.00.	SIGN SHOP SPECIALIST	30,450	57,683	57,683	40,970	60,843
105.000000.000.000.542.10.510700.0000.00.	SIGN TECH	56,375	68,061	68,061	67,390	70,402
105.000000.000.000.542.10.510730.0000.00.	TRUCK DRIVER	43,020	60,156	60,156	45,385	62,735
105.000000.000.000.542.10.510880.0000.00.	SEASONAL FLAGGER/LABORER	0	19,045	19,045	11,355	19,334
105.000000.000.000.542.10.510885.0000.00.	SEASONAL FLAGGER/LABORER	13,157	19,045	19,045	6,813	19,334
105.000000.000.000.542.10.510890.0000.00.	SEASONAL FLAGGER/LABORER	0	19,045	19,045	10,650	19,334
105.000000.000.000.542.10.510895.0000.00.	SEASONAL FLAGGER/LABORER	0	19,045	19,045	14,322	19,334

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
105.000000.000.000.542.10.510960.0000.00.	SEASONAL FLAGGER/LABORER	0	19,045	19,045	7,811	19,334
105.000000.000.000.542.10.510970.0000.00.	SEASONAL FLAGGER/LABORER	0	19,045	19,045	7,307	19,334
105.000000.000.000.542.10.510980.0000.00.	SEASONAL FLAGGER/LABORER	11,987	19,045	19,045	0	19,334
105.000000.000.000.542.10.510990.0000.00.	SEASONAL FLAGGER/LABORER	12,482	19,045	19,045	12,692	19,334
105.000000.000.000.542.10.510992.0000.00.	FOREMAN PAY	0	15,680	15,680	0	15,680
105.000000.000.000.542.10.510993.0000.00.	HERBICIDE PAY	0	2,000	2,000	0	2,000
105.000000.000.000.542.10.510999.0000.00.	PUBLIC WORKS ACCRUED LV PAYOUT	6,000	74,255	74,255	8,731	74,255
105.000000.000.000.542.10.512000.0000.00.	OVERTIME	82,824	90,000	90,000	82,051	90,000
105.000000.000.000.542.10.520010.0000.00.	INDUSTRIAL INSURANCE	83,606	145,186	145,186	87,150	151,447
105.000000.000.000.542.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	149,010	194,987	194,987	161,946	201,148
105.000000.000.000.542.10.520030.0000.00.	STATE RETIREMENT	189,934	239,338	239,338	190,413	250,581
105.000000.000.000.542.10.520035.0000.00.	TEAMSTERS PENSION	114,749	154,960	154,960	119,658	171,600
105.000000.000.000.542.10.520040.0000.00.	MED/DENT/VIS/LIFE	508,552	763,200	763,200	543,896	786,288
105.000000.000.000.542.10.520045.0000.00.	WASHINGTON PAID FMLA	4,297	20,392	20,392	4,508	24,190
105.000000.000.000.542.10.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	5,200	7,400	7,400	5,600	7,400
105.000000.000.000.543.10.510010.0000.00.	PUBLIC WORKS DIRECTOR	92,392	114,102	114,102	112,096	76,587
105.000000.000.000.543.10.510020.0000.00.	COUNTY ENGINEER	136,937	128,924	128,924	139,176	113,083
105.000000.000.000.543.10.510030.0000.00.	FINANCE MANAGER	10,048	41,733	41,733	43,343	53,647
105.000000.000.000.543.10.510040.0000.00.	FINANCIAL ANALYST	47,833	50,056	50,056	49,968	64,370
105.000000.000.000.543.10.510050.0000.00.	FINANCIAL ANALYST	39,602	47,590	47,590	35,904	58,197
105.000000.000.000.543.10.510060.0000.00.	ADMINISTRATIVE ASSISTANT	15,671	0	0	30,496	49,394
105.000000.000.000.543.10.510065.0000.00.	PERSONNEL ANALYST	33,834	40,202	40,202	40,610	43,166
105.000000.000.000.543.10.510070.0000.00.	OFFICE ADMINISTRATOR	64,594	71,788	71,788	71,696	73,224
105.000000.000.000.543.10.510080.0000.00.	ADMINISTRATIVE ASSISTANT	64,944	68,062	68,062	67,939	71,159
105.000000.000.000.543.10.510090.0000.00.	INTERN/EXTRA HELP	25,550	46,092	46,092	0	0
105.000000.000.000.543.10.510270.0000.00.	ADMINISTRATIVE ASSISTANT	456	10,719	10,719	16,944	11,839
105.000000.000.000.543.10.510999.0000.00.	PUBLIC WORKS ACCRUED LV PAYOUT	0	7,055	7,055	0	7,055
105.000000.000.000.543.10.512000.0000.00.	OVERTIME	51	2,500	2,500	0	2,500
105.000000.000.000.543.10.520010.0000.00.	INDUSTRIAL INSURANCE	2,058	3,163	3,163	2,067	3,465
105.000000.000.000.543.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	40,380	44,832	44,832	45,983	46,845
105.000000.000.000.543.10.520030.0000.00.	STATE RETIREMENT	50,422	55,029	55,029	56,121	59,488
105.000000.000.000.543.10.520040.0000.00.	MED/DENT/VIS/LIFE	110,677	132,288	132,288	119,246	134,814
105.000000.000.000.543.10.520045.0000.00.	WASHINGTON PAID FMLA	1,159	4,688	4,688	1,286	5,742
105.000000.000.000.544.20.510150.0000.00.	ENGINEERING & CONST MANAGER	87,760	70,145	70,145	82,531	68,579
105.000000.000.000.544.20.510160.0000.00.	ENG & CONSTRUCT ASST MANAGER	50,374	64,256	64,256	62,557	66,972
105.000000.000.000.544.20.510190.0000.00.	COUNTY SURVEYOR	119,975	123,365	123,365	116,698	121,142
105.000000.000.000.544.20.510200.0000.00.	TRANSPORTATION PLANNING SUPVSR	0	79,837	79,837	0	81,434
105.000000.000.000.544.20.510210.0000.00.	ENGINEER	0	79,837	79,837	0	81,434
105.000000.000.000.544.20.510220.0000.00.	ENGINEER	0	79,837	79,837	0	81,434
105.000000.000.000.544.20.510240.0000.00.	ENGINEER	0	20,960	20,960	55,229	17,494
105.000000.000.000.544.20.510250.0000.00.	ROAD UTILITY SPECIALIST	76,594	73,738	73,738	50,519	62,245
105.000000.000.000.544.20.510260.0000.00.	ENVIRONMENTAL COORDINATOR	71,823	83,428	83,428	78,073	87,224
105.000000.000.000.544.20.510270.0000.00.	ADMINISTRATIVE ASSISTANT	33,655	42,874	42,874	2,421	47,355
105.000000.000.000.544.20.510300.0000.00.	PARTY CHIEF TECH	66,173	76,234	76,234	71,295	76,234
105.000000.000.000.544.20.510310.0000.00.	PARTY CHIEF TECH	62,342	72,951	72,951	69,470	72,951

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
105.000000.000.000.544.20.510320.0000.00.	RIGHT OF WAY AGENT	66,370	70,185	70,185	71,887	75,683
105.000000.000.000.544.20.510330.0000.00.	ENGINEER TECH	75,245	88,434	88,434	80,145	92,457
105.000000.000.000.544.20.510340.0000.00.	ENGINEER/DEVLOPMENT REVIEW	0	73,738	73,738	0	77,094
105.000000.000.000.544.20.510350.0000.00.	ENGINEER TECH	0	59,878	59,878	0	53,979
105.000000.000.000.544.20.510360.0000.00.	INTERN/TECH	10,179	19,095	19,095	400	18,721
105.000000.000.000.544.20.510999.0000.00.	PUBLIC WORKS ACCRUED LV PAYOUT	13,000	37,086	37,086	24,000	37,086
105.000000.000.000.544.20.512000.0000.00.	OVERTIME	0	2,000	2,000	760	2,000
105.000000.000.000.544.20.520010.0000.00.	INDUSTRIAL INSURANCE	17,086	53,784	53,784	15,571	56,095
105.000000.000.000.544.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	54,837	93,168	93,168	58,208	93,445
105.000000.000.000.544.20.520030.0000.00.	STATE RETIREMENT	68,347	114,359	114,359	69,186	116,411
105.000000.000.000.544.20.520040.0000.00.	MED/DENT/VIS/LIFE	154,446	283,584	283,584	172,894	288,450
105.000000.000.000.544.20.520045.0000.00.	WASHINGTON PAID FMLA	1,580	9,743	9,743	1,622	11,238
105.000000.000.000.544.20.520050.0000.00.	UNIFORMS	1,500	1,750	1,750	1,500	1,750
105.000000.000.000.595.10.510020.0000.00.	ENGINEER	0	14,325	14,325	1,460	12,694
105.000000.000.000.595.10.510150.0000.00.	ENGINEERING & CONST MANAGER	24,318	46,763	46,763	29,723	45,720
105.000000.000.000.595.10.510160.0000.00.	CONST & ENG ASSISTANT MANAGER	15,412	16,064	16,064	16,468	16,743
105.000000.000.000.595.10.510190.0000.00.	COUNTY SURVEYOR	0	0	0	4,444	0
105.000000.000.000.595.10.510240.0000.00.	ENGINEER	0	62,879	62,879	6,396	52,481
105.000000.000.000.595.10.510250.0000.00.	ROAD UTILITY SPECIALIST	5,528	0	0	10,809	0
105.000000.000.000.595.10.510260.0000.00.	ENVIRONMENTAL COORDINATOR	7,908	0	0	5,204	0
105.000000.000.000.595.10.510270.0000.00.	ADMINISTRATIVE ASSISTANT	1,867	0	0	0	0
105.000000.000.000.595.10.510300.0000.00.	INSTRUMENT MAN TECH	8,505	0	0	4,877	0
105.000000.000.000.595.10.510310.0000.00.	INSTRUMENT MAN TECH	9,120	0	0	3,421	0
105.000000.000.000.595.10.510330.0000.00.	ENGINEER TECH	9,271	0	0	8,128	0
105.000000.000.000.595.10.510350.0000.00.	ENGINEER TECH	0	19,959	19,959	0	17,993
105.000000.000.000.595.10.510360.0000.00.	INTERN/TECH	8,496	0	0	0	0
105.000000.000.000.595.10.510680.0000.00.	SIGN SHOP FOREMAN	683	0	0	0	0
105.000000.000.000.595.10.510690.0000.00.	SIGN AID	702	0	0	0	0
105.000000.000.000.595.10.510700.0000.00.	SIGN TECH	1,718	0	0	0	0
105.000000.000.000.595.10.512000.0000.00.	OVERTIME	1,354	5,000	5,000	1,005	5,000
105.000000.000.000.595.10.520010.0000.00.	INDUSTRIAL INSURANCE	2,604	6,371	6,371	1,689	6,638
105.000000.000.000.595.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	7,179	12,622	12,622	6,989	11,523
105.000000.000.000.595.10.520030.0000.00.	STATE RETIREMENT	8,543	15,493	15,493	8,484	14,355
105.000000.000.000.595.10.520035.0000.00.	TEAMSTERS PENSION	253	0	0	0	0
105.000000.000.000.595.10.520040.0000.00.	MED/DENT/VIS/LIFE	19,911	37,536	37,536	19,297	37,249
105.000000.000.000.595.10.520045.0000.00.	WASHINGTON PAID FMLA	207	1,320	1,320	194	1,386
105.000000.000.000.595.20.510320.0000.00.	RIGHT OF WAY AGENT	1,886	0	0	1,452	0
105.000000.000.000.595.20.520010.0000.00.	INDUSTRIAL INSURANCE	9	0	0	6	0
105.000000.000.000.595.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	142	0	0	110	0
105.000000.000.000.595.20.520030.0000.00.	STATE RETIREMENT	195	0	0	132	0
105.000000.000.000.595.20.520040.0000.00.	MED/DENT/VIS/LIFE	697	0	0	404	0
105.000000.000.000.595.20.520045.0000.00.	WASHINGTON PAID FMLA	4	0	0	3	0
105.000000.000.000.595.30.510400.0000.00.	TRUCK DRIVER	4,865	0	0	2,366	0
105.000000.000.000.595.30.510440.0000.00.	TRUCK DRIVER	1,457	0	0	608	0
105.000000.000.000.595.30.510450.0000.00.	TRUCK DRIVER	1,226	0	0	578	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
105.000000.000.000.595.30.510470.0000.00.	TRUCK DRIVER	1,365	0	0	618	0
105.000000.000.000.595.30.510480.0000.00.	TRUCK DRIVER	1,661	0	0	304	0
105.000000.000.000.595.30.510490.0000.00.	TRUCK DRIVER	1,366	0	0	278	0
105.000000.000.000.595.30.510520.0000.00.	EQUIPMENT OPERATOR	4,696	0	0	1,255	0
105.000000.000.000.595.30.510550.0000.00.	EQUIPMENT OPERATOR	1,441	0	0	598	0
105.000000.000.000.595.30.510560.0000.00.	EQUIPMENT OPERATOR	1,470	0	0	613	0
105.000000.000.000.595.30.510570.0000.00.	EQUIPMENT OPERATOR	1,475	0	0	307	0
105.000000.000.000.595.30.510580.0000.00.	EQUIPMENT OPERATOR	1,506	0	0	638	0
105.000000.000.000.595.30.510610.0000.00.	EQUIPMENT OPERATOR	1,478	0	0	678	0
105.000000.000.000.595.30.510620.0000.00.	EQUIPMENT OPERATOR	0	0	0	575	0
105.000000.000.000.595.30.510640.0000.00.	EQUIPMENT OPERATOR	28	0	0	0	0
105.000000.000.000.595.30.510650.0000.00.	EQUIPMENT OPERATOR	1,707	0	0	647	0
105.000000.000.000.595.30.510660.0000.00.	EQUIPMENT OPERATOR	1,044	0	0	648	0
105.000000.000.000.595.30.510670.0000.00.	TRUCK DRIVER	814	0	0	586	0
105.000000.000.000.595.30.510730.0000.00.	TRUCK DRIVER	1,519	0	0	0	0
105.000000.000.000.595.30.510885.0000.00.	SEASONAL FLAGGER/LABORER	720	0	0	916	0
105.000000.000.000.595.30.510980.0000.00.	SEASONAL FLAGGER/LABORER	720	0	0	183	0
105.000000.000.000.595.30.510990.0000.00.	SEASONAL FLAGGER/LABORER	1,080	0	0	366	0
105.000000.000.000.595.30.512000.0000.00.	OVERTIME	1,491	0	0	2,138	0
105.000000.000.000.595.30.520010.0000.00.	INDUSTRIAL INSURANCE	1,893	0	0	809	0
105.000000.000.000.595.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,487	0	0	1,122	0
105.000000.000.000.595.30.520030.0000.00.	STATE RETIREMENT	2,869	0	0	1,190	0
105.000000.000.000.595.30.520035.0000.00.	TEAMSTERS PENSION	2,330	0	0	941	0
105.000000.000.000.595.30.520040.0000.00.	MED/DENT/VIS/LIFE	12,267	0	0	2,955	0
105.000000.000.000.595.30.520045.0000.00.	WASHINGTON PAID FMLA	72	0	0	31	0
105.000000.000.000.595.40.510380.0000.00.	TRUCK DRIVER	6,101	0	0	0	0
105.000000.000.000.595.40.510390.0000.00.	TRUCK DRIVER	2,076	0	0	0	0
105.000000.000.000.595.40.510400.0000.00.	TRUCK DRIVER	2,588	0	0	0	0
105.000000.000.000.595.40.510440.0000.00.	TRUCK DRIVER	2,155	0	0	0	0
105.000000.000.000.595.40.510450.0000.00.	TRUCK DRIVER	1,835	0	0	0	0
105.000000.000.000.595.40.510470.0000.00.	TRUCK DRIVER	1,365	0	0	0	0
105.000000.000.000.595.40.510480.0000.00.	TRUCK DRIVER	2,418	0	0	0	0
105.000000.000.000.595.40.510490.0000.00.	TRUCK DRIVER	1,967	0	0	0	0
105.000000.000.000.595.40.510500.0000.00.	TRUCK DRIVER	8,621	0	0	0	0
105.000000.000.000.595.40.510510.0000.00.	TRUCK DRIVER	5,872	0	0	0	0
105.000000.000.000.595.40.510520.0000.00.	EQUIPMENT OPERATOR	1,618	0	0	0	0
105.000000.000.000.595.40.510530.0000.00.	EQUIPMENT OPERATOR	7,685	0	0	0	0
105.000000.000.000.595.40.510540.0000.00.	EQUIPMENT OPERATOR	5,831	0	0	0	0
105.000000.000.000.595.40.510550.0000.00.	EQUIPMENT OPERATOR	5,291	0	0	0	0
105.000000.000.000.595.40.510560.0000.00.	EQUIPMENT OPERATOR	1,608	0	0	0	0
105.000000.000.000.595.40.510570.0000.00.	EQUIPMENT OPERATOR	942	0	0	0	0
105.000000.000.000.595.40.510580.0000.00.	EQUIPMENT OPERATOR	1,205	0	0	0	0
105.000000.000.000.595.40.510590.0000.00.	EQUIPMENT OPERATOR	5,749	0	0	0	0
105.000000.000.000.595.40.510600.0000.00.	EQUIPMENT OPERATOR	3,388	0	0	0	0
105.000000.000.000.595.40.510610.0000.00.	EQUIPMENT OPERATOR	1,223	0	0	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
105.000000.000.000.595.40.510620.0000.00.	EQUIPMENT OPERATOR	2,469	0	0	0	0
105.000000.000.000.595.40.510640.0000.00.	EQUIPMENT OPERATOR	7,405	0	0	0	0
105.000000.000.000.595.40.510650.0000.00.	EQUIPMENT OPERATOR	2,141	0	0	0	0
105.000000.000.000.595.40.510660.0000.00.	EQUIPMENT OPERATOR	3,107	0	0	0	0
105.000000.000.000.595.40.510670.0000.00.	TRUCK DRIVER	1,365	0	0	0	0
105.000000.000.000.595.40.510885.0000.00.	SEASONAL FLAGGER/LABORER	972	0	0	0	0
105.000000.000.000.595.40.510980.0000.00.	SEASONAL FLAGGER/LABORER	972	0	0	0	0
105.000000.000.000.595.40.510990.0000.00.	SEASONAL FLAGGER/LABORER	720	0	0	0	0
105.000000.000.000.595.40.512000.0000.00.	OVERTIME	8,933	0	0	0	0
105.000000.000.000.595.40.520010.0000.00.	INDUSTRIAL INSURANCE	5,327	0	0	0	0
105.000000.000.000.595.40.520020.0000.00.	SOCIAL SECURITY/MEDICARE	7,373	0	0	0	0
105.000000.000.000.595.40.520030.0000.00.	STATE RETIREMENT	9,613	0	0	0	0
105.000000.000.000.595.40.520035.0000.00.	TEAMSTERS PENSION	6,896	0	0	0	0
105.000000.000.000.595.40.520040.0000.00.	MED/DENT/VIS/LIFE	25,391	0	0	0	0
105.000000.000.000.595.40.520045.0000.00.	WASHINGTON PAID FMLA	213	0	0	0	0
105.000000.000.000.595.50.510380.0000.00.	TRUCK DRIVER	0	0	0	11,577	0
105.000000.000.000.595.50.510390.0000.00.	TRUCK DRIVER	0	0	0	5,047	0
105.000000.000.000.595.50.510400.0000.00.	TRUCK DRIVER	0	0	0	1,929	0
105.000000.000.000.595.50.510440.0000.00.	TRUCK DRIVER	0	0	0	1,831	0
105.000000.000.000.595.50.510470.0000.00.	TRUCK DRIVER	0	0	0	3,181	0
105.000000.000.000.595.50.510480.0000.00.	TRUCK DRIVER	0	0	0	1,155	0
105.000000.000.000.595.50.510490.0000.00.	TRUCK DRIVER	0	0	0	4,170	0
105.000000.000.000.595.50.510500.0000.00.	TRUCK DRIVER	0	0	0	6,122	0
105.000000.000.000.595.50.510520.0000.00.	EQUIPMENT OPERATOR	0	0	0	11,377	0
105.000000.000.000.595.50.510530.0000.00.	EQUIPMENT OPERATOR	0	0	0	6,421	0
105.000000.000.000.595.50.510540.0000.00.	EQUIPMENT OPERATOR	0	0	0	2,728	0
105.000000.000.000.595.50.510550.0000.00.	EQUIPMENT OPERATOR	0	0	0	1,287	0
105.000000.000.000.595.50.510560.0000.00.	EQUIPMENT OPERATOR	0	0	0	963	0
105.000000.000.000.595.50.510570.0000.00.	EQUIPMENT OPERATOR	0	0	0	3,205	0
105.000000.000.000.595.50.510580.0000.00.	EQUIPMENT OPERATOR	0	0	0	6,956	0
105.000000.000.000.595.50.510590.0000.00.	EQUIPMENT OPERATOR	0	0	0	1,150	0
105.000000.000.000.595.50.510610.0000.00.	EQUIPMENT OPERATOR	0	0	0	319	0
105.000000.000.000.595.50.510620.0000.00.	EQUIPMENT OPERATOR	0	0	0	2,472	0
105.000000.000.000.595.50.510650.0000.00.	EQUIPMENT OPERATOR	0	0	0	332	0
105.000000.000.000.595.50.510660.0000.00.	EQUIPMENT OPERATOR	0	0	0	5,043	0
105.000000.000.000.595.50.510670.0000.00.	TRUCK DRIVER	0	0	0	1,601	0
105.000000.000.000.595.50.510680.0000.00.	TRAFFIC FOREMAN	0	0	0	66	0
105.000000.000.000.595.50.510885.0000.00.	SEASONAL FLAGGER/LABORER	0	0	0	183	0
105.000000.000.000.595.50.510990.0000.00.	SEASONAL FLAGGER/LABORER	0	0	0	183	0
105.000000.000.000.595.50.512000.0000.00.	OVERTIME	0	0	0	38,458	0
105.000000.000.000.595.50.520010.0000.00.	INDUSTRIAL INSURANCE	0	0	0	5,299	0
105.000000.000.000.595.50.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	0	0	8,850	0
105.000000.000.000.595.50.520030.0000.00.	STATE RETIREMENT	0	0	0	10,645	0
105.000000.000.000.595.50.520035.0000.00.	TEAMSTERS PENSION	0	0	0	6,672	0
105.000000.000.000.595.50.520040.0000.00.	MED/DENT/VIS/LIFE	0	0	0	27,222	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
105.000000.000.000.595.50.520045.0000.00.	WASHINGTON PAID FMLA	0	0	0	249	0
105.000000.000.000.595.64.510680.0000.00.	SIGN SHOP FOREMAN	2,175	0	0	99	0
105.000000.000.000.595.64.510690.0000.00.	SIGN SHOP SPECIALIST	4,048	0	0	221	0
105.000000.000.000.595.64.510700.0000.00.	SIGN TECHNICIAN	5,804	0	0	418	0
105.000000.000.000.595.64.512000.0000.00.	OVERTIME	0	0	0	223	0
105.000000.000.000.595.64.520010.0000.00.	INDUSTRIAL INSURANCE	648	0	0	46	0
105.000000.000.000.595.64.520020.0000.00.	SOCIAL SECURITY/MEDICARE	909	0	0	74	0
105.000000.000.000.595.64.520030.0000.00.	STATE RETIREMENT	1,150	0	0	82	0
105.000000.000.000.595.64.520035.0000.00.	TEAMSTERS PENSION	973	0	0	61	0
105.000000.000.000.595.64.520040.0000.00.	MED/DENT/VIS/LIFE	3,962	0	0	0	0
105.000000.000.000.595.64.520045.0000.00.	WASHINGTON PAID FMLA	26	0	0	2	0
105.000000.000.000.595.70.510620.0000.00.	EQUIPMENT OPERATOR	28,370	0	0	0	0
105.000000.000.000.595.70.510640.0000.00.	EQUIPMENT OPERATOR	31	0	0	0	0
105.000000.000.000.595.70.510660.0000.00.	EQUIPMENT OPERATOR	321	0	0	0	0
105.000000.000.000.595.70.512000.0000.00.	OVERTIME	3,217	0	0	0	0
105.000000.000.000.595.70.520010.0000.00.	INDUSTRIAL INSURANCE	1,699	0	0	0	0
105.000000.000.000.595.70.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,421	0	0	0	0
105.000000.000.000.595.70.520030.0000.00.	STATE RETIREMENT	3,319	0	0	0	0
105.000000.000.000.595.70.520035.0000.00.	TEAMSTERS PENSION	2,220	0	0	0	0
105.000000.000.000.595.70.520040.0000.00.	MED/DENT/VIS/LIFE	7,145	0	0	0	0
105.000000.000.000.595.70.520045.0000.00.	WASHINGTON PAID FMLA	70	0	0	0	0
	TOTAL SALARIES & BENEFITS	5,185,832	6,955,733	6,955,733	5,485,005	7,107,322
	OPERATIONS					
105.000000.000.000.542.10.531000.0000.00.	OFFICE SUPPLIES	1,987,196	2,800,000	2,800,000	2,469,845	2,250,000
105.000000.000.000.542.10.531093.0000.00.	ER&R SUPPLIES	88,504	100,000	100,000	172,424	100,000
105.000000.000.000.542.10.532000.0000.00.	FUEL CONSUMED	44,875	60,000	60,000	60,441	60,000
105.000000.000.000.542.10.532010.0000.00.	FUEL CONSUMED	23	0	0	0	0
105.000000.000.000.542.10.532093.0000.00.	INTERFUND FUEL	41,030	80,000	80,000	39,555	80,000
105.000000.000.000.542.10.535000.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	4,402	8,000	8,000	3,021	8,000
105.000000.000.000.542.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	12,037	0	0	1,204	2,000
105.000000.000.000.542.10.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	8,872	10,000	10,000	17,186	10,000
105.000000.000.000.542.10.541000.0000.00.	PROFESSIONAL SERVICES	616,302	500,000	500,000	934,878	500,000
105.000000.000.000.542.10.542000.0000.00.	PHONES/POSTAGE	7,120	7,000	7,000	5,821	7,560
105.000000.000.000.542.10.543000.0000.00.	TRAVEL	1,524	6,000	6,000	3,008	6,000
105.000000.000.000.542.10.545000.0000.00.	RENTALS/LEASES	87,772	80,000	80,000	114,094	100,000
105.000000.000.000.542.10.545010.0000.00.	OPERATING RENTALS & LEASES	6,299	0	0	0	0
105.000000.000.000.542.10.545951.0000.00.	ER&R VEHICLES	2,326,395	1,520,975	1,520,975	1,467,700	1,397,576
105.000000.000.000.542.10.547000.0000.00.	UTILITY SERVICES	32,850	50,000	50,000	20,825	50,000
105.000000.000.000.542.10.548000.0000.00.	REPAIRS & MAINTENANCE	74,202	15,000	15,000	64,654	35,000
105.000000.000.000.542.10.548098.0000.00.	INTERFUND REPAIRS	23,417	10,000	10,000	18,091	20,000
105.000000.000.000.542.10.549000.0000.00.	MISC SERVICES	22,515	20,000	20,000	7,951	20,000
105.000000.000.000.543.10.531000.0000.00.	OFFICE SUPPLIES	11,643	10,360	10,360	12,153	12,500
105.000000.000.000.543.10.535000.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	4,062	3,500	3,500	0	3,500
105.000000.000.000.543.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	14,487	0	0	2,606	4,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
105.000000.000.000.543.10.541000.0000.00.	PROFESSIONAL SERVICES	70,940	80,000	80,000	50,887	80,000
105.000000.000.000.543.10.541019.0000.00.	INTERNAL ALLOCATION	730,077	655,788	655,788	655,788	765,628
105.000000.000.000.543.10.541191.0000.00.	CIVIL CLAIMS SETTLEMENTS	0	20,000	20,000	0	20,000
105.000000.000.000.543.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	168,937	197,011	197,011	197,011	190,003
105.000000.000.000.543.10.541510.0000.00.	STATE AUDITOR CHARGES	19,909	26,553	26,553	17,942	33,955
105.000000.000.000.543.10.541515.0000.00.	STATE LICENSES/INSPECTIONS	0	0	0	223	0
105.000000.000.000.543.10.541517.0000.00.	MISC GOVERNMENTAL PAYMENTS	6,400	6,500	6,500	6,400	6,500
105.000000.000.000.543.10.542000.0000.00.	PHONES/POSTAGE	4,372	4,500	4,500	3,994	5,000
105.000000.000.000.543.10.543000.0000.00.	TRAVEL	0	600	600	991	600
105.000000.000.000.543.10.545000.0000.00.	RENTALS/LEASES	5,432	8,000	8,000	4,158	8,000
105.000000.000.000.543.10.545951.0000.00.	ER&R VEHICLES	10,790	0	0	15,731	12,000
105.000000.000.000.543.10.546000.0000.00.	RISK POOL INSURANCE	379,226	445,340	445,340	441,837	712,544
105.000000.000.000.543.10.546096.0000.00.	UNEMPLOYMENT	11,740	11,760	11,760	11,760	11,900
105.000000.000.000.543.10.547000.0000.00.	UTILITY SERVICES	87,515	100,000	100,000	88,524	100,000
105.000000.000.000.543.10.548000.0000.00.	REPAIRS & MAINTENANCE	49,636	40,000	40,000	55,084	50,000
105.000000.000.000.543.10.548098.0000.00.	INTERFUND REPAIRS	0	0	0	1,200	0
105.000000.000.000.543.10.549000.0000.00.	MISC SERVICES	11,212	15,000	15,000	15,744	15,000
105.000000.000.000.544.20.531000.0000.00.	OFFICE SUPPLIES	4,660	6,000	6,000	6,143	6,000
105.000000.000.000.544.20.535000.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	1,000	1,000	180	1,000
105.000000.000.000.544.20.535098.0000.00.	IT TRACKABLE EQUIPMENT	20,264	2,000	2,000	3,587	2,500
105.000000.000.000.544.20.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	4,300	4,300	10,497	5,000
105.000000.000.000.544.20.541000.0000.00.	PROFESSIONAL SERVICES	61,966	100,000	100,000	70,526	100,000
105.000000.000.000.544.20.541517.0000.00.	MISC GOVERNMENTAL PAYMENTS	0	15,000	15,000	0	15,000
105.000000.000.000.544.20.542000.0000.00.	CELL PHONES	5,100	6,000	6,000	5,236	6,000
105.000000.000.000.544.20.543000.0000.00.	TRAVEL	2,701	5,000	5,000	873	5,000
105.000000.000.000.544.20.545000.0000.00.	RENTALS/LEASES	0	0	0	70	0
105.000000.000.000.544.20.545951.0000.00.	ER&R VEHICLES	51,938	0	0	45,486	25,000
105.000000.000.000.544.20.546000.0000.00.	RISK POOL INSURANCE	75	0	0	0	0
105.000000.000.000.544.20.548000.0000.00.	REPAIRS & MAINTENANCE	1,048	1,500	1,500	1,340	1,500
105.000000.000.000.544.20.549000.0000.00.	MISC SERVICES	9,104	12,000	12,000	15,060	12,000
105.000000.000.000.582.90.500000.0000.00.	FID. REMIT-RETAIL SALES TAX	872	2,000	2,000	2,676	2,000
105.000000.000.000.594.42.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	2,376	0	0	5,937	6,000
105.000000.000.000.595.10.531000.0000.00.	OFFICE AND OPERATING SUPPLIES	195,198	250,000	250,000	0	250,000
105.000000.000.000.595.10.541000.0000.00.	PROFESSIONAL SERVICES	241,926	100,000	1,000,000	128,415	325,000
105.000000.000.000.595.10.542000.0000.00.	COMMUNICATIONS	0	0	0	334	0
105.000000.000.000.595.10.545000.0000.00.	RENTALS & LEASES	0	50,000	50,000	0	0
105.000000.000.000.595.10.549000.0000.00.	MISCELLANEOUS	1,330	20,000	20,000	2,507	20,000
105.000000.000.000.595.20.549000.0000.00.	MISC SERVICES	4,484	0	0	0	0
105.000000.000.000.595.30.531000.0000.00.	SUPPLIES	164,969	0	0	129,643	0
105.000000.000.000.595.30.531093.0000.00.	INTERFUND SUPPLIES	0	0	0	126,534	0
105.000000.000.000.595.40.531000.0000.00.	SUPPLIES	203,457	0	0	0	0
105.000000.000.000.595.40.531093.0000.00.	INTERFUND SUPPLIES	0	0	0	517	0
105.000000.000.000.595.40.541000.0000.00.	PROFESSIONAL SERVICES	27,575	0	0	0	0
105.000000.000.000.595.40.545000.0000.00.	RENTALS & LEASES	8,010	0	0	0	0
105.000000.000.000.595.40.547000.0000.00.	UTILITY SERVICES	5,709	0	0	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
105.000000.000.000.595.50.531000.0000.00.	SUPPLIES	0	0	0	456,720	0
105.000000.000.000.595.50.541000.0000.00.	PROFESSIONAL SERVICES	0	0	0	6,255	0
105.000000.000.000.595.50.545000.0000.00.	RENTALS & LEASES	0	0	0	77,580	0
105.000000.000.000.595.50.547000.0000.00.	UTILITY SERVICES	0	0	0	2,685	0
105.000000.000.000.595.64.531000.0000.00.	SUPPLIES	36,788	0	0	0	0
	TOTAL OPERATIONS	8,021,260	7,466,687	8,366,687	8,081,531	7,459,266
	CAPITAL OUTLAYS					
105.000000.000.000.594.44.562000.0000.00.	BUILDINGS & STRUCTURES	6,218	0	0	0	0
105.000000.000.000.594.44.564000.0000.00.	CAPITAL MACHINERY & EQUIPMENT	54,716	500,000	500,000	202,285	761,000
105.000000.000.000.594.48.561000.0000.00.	PW CENT/LAND IMPROVMENTS	232,831	75,000	75,000	95,317	60,000
105.000000.000.000.594.48.564010.0000.00.	CAPITAL SOFTWARE	0	235,000	235,000	0	235,000
105.000000.000.000.595.10.561000.0000.00.	LAND & LAND IMPROVMENTS	1,075	470,000	470,000	5,677	340,000
105.000000.000.000.595.10.563000.0000.00.	OTHER IMPROVEMENT	3,742,276	0	700,000	3,951,741	0
105.000000.000.000.595.10.565000.0000.00.	CONSTRUCTION OF CAPITAL ASSETS	0	9,252,017	9,252,017	0	6,324,764
105.000000.000.000.595.20.561000.0000.00.	RIGHT OF WAY	11,484	0	0	0	0
	TOTAL CAPITAL OUTLAYS	4,048,600	10,532,017	11,232,017	4,255,019	7,720,764
	DEBIT SERV: INTEREST					
105.000000.000.000.592.48.500010.0000.00.	REFUND INTEREST PAID	305	0	0	602	500
	TOTAL DEBIT SERV: INTEREST	305	0	0	602	500
	TRANSFERS OUT					
105.000000.000.000.597.00.500205.0000.00.	TRANS OUT TO PW FACILITY CONST	995,025	994,275	994,275	994,275	991,525
	TOTAL TRANSFERS OUT	995,025	994,275	994,275	994,275	991,525
	TOTAL ADMIN/GENERAL OPERATING	18,251,022	25,948,712	27,548,712	18,816,433	23,279,377
<b>100 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
105.000000.000.100.543.10.510860.0000.00.	GIS ANALYST	12,419	65,135	65,135	38,181	65,898
105.000000.000.100.543.10.510870.0000.00.	GIS ANALYST	61,646	83,665	83,665	83,512	89,658
105.000000.000.100.543.10.510999.0000.00.	PUBLIC WORKS ACCRUED LV PAYOUT	0	435	435	0	435
105.000000.000.100.543.10.512000.0000.00.	OVERTIME	118	500	500	0	500
105.000000.000.100.543.10.520010.0000.00.	INDUSTRIAL INSURANCE	289	1,053	1,053	502	1,077
105.000000.000.100.543.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	5,624	11,455	11,455	9,207	11,972
105.000000.000.100.543.10.520030.0000.00.	STATE RETIREMENT	7,347	14,060	14,060	11,289	14,914
105.000000.000.100.543.10.520040.0000.00.	MED/DENT/VIS/LIFE	23,399	36,480	36,480	28,875	37,728
105.000000.000.100.543.10.520045.0000.00.	WASHINGTON PAID FMLA	162	1,198	1,198	257	1,440
	TOTAL SALARIES & BENEFITS	111,005	213,981	213,981	171,824	223,622
	OPERATIONS					
105.000000.000.100.543.10.531000.0000.00.	OFFICE/OPERATING SUPPLIES	0	1,000	1,000	759	1,000
105.000000.000.100.543.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	1,500	1,500	0	1,500
105.000000.000.100.543.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	4,000	4,000	4,176	2,000
105.000000.000.100.543.10.541000.0000.00.	PROFESSIONAL SERVICES	14,605	20,000	20,000	15,021	20,000



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
105.000000.000.100.543.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	6,033	6,648	6,648	6,648	6,400
105.000000.000.100.543.10.543000.0000.00.	TRAVEL	0	1,000	1,000	0	1,000
105.000000.000.100.543.10.545951.0000.00.	ER&R VEHICLES	19	0	0	283	0
105.000000.000.100.543.10.546096.0000.00.	UNEMPLOYMENT	400	400	400	400	400
105.000000.000.100.543.10.548000.0000.00.	REPAIR AND MAINTENANCE	0	500	500	0	500
105.000000.000.100.543.10.549000.0000.00.	MISCELLANEOUS	0	100	100	0	100
105.000000.000.100.582.90.500000.0000.00.	FID REMIT - RETAIL SALES TAX	172	500	500	38	500
	TOTAL OPERATIONS	21,229	35,648	35,648	27,325	33,400
	TOTAL ADMIN/GENERAL OPERATING	132,234	249,629	249,629	199,148	257,022
<u>420 CO RD UNLIM HIB'68&amp;RID #1 RES</u>						
	FUND BALANCES					
105.000000.000.420.508.31.500000.0000.00.	END FUND RESTRICTED	59,697	0	0	0	0
	TOTAL FUND BALANCES	59,697	0	0	0	0
	TOTAL CO RD UNLIM HIB'68&RID	59,697	0	0	0	0
<u>421 CO RD RID# 2,3 RESERVE</u>						
	FUND BALANCES					
105.000000.000.421.508.31.500000.0000.00.	END FUND RESTRICTED	2,475	0	0	0	0
	TOTAL FUND BALANCES	2,475	0	0	0	0
	TOTAL CO RD RID# 2,3 RESERVE	2,475	0	0	0	0
	TOTAL DEPARTMENT	31,057,572	37,025,673	39,176,615	33,339,511	33,652,591
	<b>TOTAL COUNTY ROAD</b>	<b>31,057,572</b>	<b>37,025,673</b>	<b>39,176,615</b>	<b>33,339,511</b>	<b>33,652,591</b>
	<b>TOTAL COUNTY ROAD REVENUES</b>	<b>31,057,572</b>	<b>37,025,673</b>	<b>39,176,615</b>	<b>33,339,511</b>	<b>33,652,591</b>
	<b>TOTAL COUNTY ROAD EXPENDITURES</b>	<b>31,057,572</b>	<b>37,025,673</b>	<b>39,176,615</b>	<b>33,339,511</b>	<b>33,652,591</b>
<b>REVENUES</b>						
<u>106 PATHS &amp; TRAILS</u>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
106.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	299,054	306,714	315,266	315,266	330,000
106.000000.000.000.336.00.389000.0000.00.	MOTOR VEHICLE FUEL TAX-COUNTY	10,359	8,818	8,818	10,123	9,000
106.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	7,836	1,700	1,700	8,333	6,600
	TOTAL ADMIN/GENERAL OPERATING	317,248	317,232	325,784	333,721	345,600
	TOTAL DEPARTMENT	317,248	317,232	325,784	333,721	345,600
	<b>TOTAL PATHS &amp; TRAILS</b>	<b>317,248</b>	<b>317,232</b>	<b>325,784</b>	<b>333,721</b>	<b>345,600</b>
<b>EXPENDITURES</b>						
<u>106 PATHS &amp; TRAILS</u>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
106.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	315,266	314,793	323,345	331,360	343,054
	TOTAL FUND BALANCES	315,266	314,793	323,345	331,360	343,054

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	OPERATIONS					
106.000000.000.000.543.10.541019.0000.00.	INTERNAL ALLOCATION	1,807	2,198	2,198	2,198	2,304
106.000000.000.000.543.10.541510.0000.00.	STATE AUDITOR CHARGES	175	241	241	163	242
	TOTAL OPERATIONS	1,982	2,439	2,439	2,361	2,546
	TOTAL ADMIN/GENERAL OPERATING	317,248	317,232	325,784	333,721	345,600
	TOTAL DEPARTMENT	317,248	317,232	325,784	333,721	345,600
	<b>TOTAL PATHS &amp; TRAILS</b>	<b>317,248</b>	<b>317,232</b>	<b>325,784</b>	<b>333,721</b>	<b>345,600</b>
	<b>TOTAL PATHS &amp; TRAILS REVENUES</b>	<b>317,248</b>	<b>317,232</b>	<b>325,784</b>	<b>333,721</b>	<b>345,600</b>
	<b>TOTAL PATHS &amp; TRAILS EXPENDITURES</b>	<b>317,248</b>	<b>317,232</b>	<b>325,784</b>	<b>333,721</b>	<b>345,600</b>
	<b>REVENUES</b>					
<b>109 ELECTION EQUIPMENT HOLDING</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
109.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	295,061	241,502	129,680	129,680	241,502
109.000000.000.000.341.45.300000.0000.00.	ELECTION SERVICES CHARGES	30,538	45,000	45,000	75,964	81,000
109.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	11,666	8,000	8,000	6,439	8,000
	TOTAL ADMIN/GENERAL OPERATING	337,266	294,502	182,680	212,082	330,502
	TOTAL DEPARTMENT	337,266	294,502	182,680	212,082	330,502
	<b>TOTAL ELECTION EQUIPMENT HOLDING</b>	<b>337,266</b>	<b>294,502</b>	<b>182,680</b>	<b>212,082</b>	<b>330,502</b>
	<b>EXPENDITURES</b>					
<b>109 ELECTION EQUIPMENT HOLDING</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
109.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	129,680	229,592	67,694	163,265	229,661
	TOTAL FUND BALANCES	129,680	229,592	67,694	163,265	229,661
	OPERATIONS					
109.000000.000.000.514.40.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	7,500	7,500	0	7,500
109.000000.000.000.514.40.541010.0000.00.	PROFESSIONAL SERVICES	0	10,000	10,000	0	10,000
109.000000.000.000.514.40.541019.0000.00.	INTERNAL ALLOCATION	1,414	2,187	2,187	2,187	2,116
109.000000.000.000.514.40.541510.0000.00.	STATE AUDITOR CHARGES	167	223	223	151	225
109.000000.000.000.514.40.548010.0000.00.	MACHINE MAINTENANCE	0	15,000	65,076	35,048	15,000
109.000000.000.000.514.90.545020.0000.00.	VOTER REGISTRATION LEASE	0	5,000	5,000	0	5,000
109.000000.000.000.594.11.564010.0000.00.	MACHINERY & EQUIPMENT	206,005	25,000	25,000	11,431	61,000
	TOTAL OPERATIONS	207,586	64,910	114,986	48,817	100,841
	TOTAL ADMIN/GENERAL OPERATING	337,266	294,502	182,680	212,082	330,502
	TOTAL DEPARTMENT	337,266	294,502	182,680	212,082	330,502
	<b>TOTAL ELECTION EQUIPMENT HOLDING</b>	<b>337,266</b>	<b>294,502</b>	<b>182,680</b>	<b>212,082</b>	<b>330,502</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL ELECTION EQUIPMENT HOLDING REVENUES</b>	<b>337,266</b>	<b>294,502</b>	<b>182,680</b>	<b>212,082</b>	<b>330,502</b>
	<b>TOTAL ELECTION EQUIPMENT HOLDING EXPENDITURES</b>	<b>337,266</b>	<b>294,502</b>	<b>182,680</b>	<b>212,082</b>	<b>330,502</b>
<b>REVENUES</b>						
<b>110 CRIME VICTIMS</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
110.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	188,752	125,990	162,410	162,410	115,990
110.000000.000.000.336.01.302000.0000.00.	CRIME VICTIM	30,936	0	0	60,704	0
110.000000.000.000.336.01.320000.0000.00.	Crime Victims/Witness Assist	-18,562	0	0	0	0
110.000000.000.000.341.98.300000.0000.00.	COUNTY CRIME VICTIM & WITNESS	891	1,000	1,000	867	1,000
110.000000.000.000.341.98.301000.0000.00.	CRIME VICTIM PENALTY/DISTRICT	8,053	8,000	8,000	9,659	8,000
110.000000.000.000.341.98.302000.0000.00.	CRIME VICTIM PENALTY/SUPERIOR	45,383	50,000	50,000	17,565	50,000
110.000000.000.000.355.80.302000.0000.00.	TRAFFIC FINES	4	10	10	2	10
	TOTAL ADMIN/GENERAL OPERATING	255,457	185,000	221,420	251,207	175,000
	TOTAL DEPARTMENT	255,457	185,000	221,420	251,207	175,000
	<b>TOTAL CRIME VICTIMS</b>	<b>255,457</b>	<b>185,000</b>	<b>221,420</b>	<b>251,207</b>	<b>175,000</b>
<b>EXPENDITURES</b>						
<b>110 CRIME VICTIMS</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
110.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	162,410	75,009	111,429	170,323	61,283
	TOTAL FUND BALANCES	162,410	75,009	111,429	170,323	61,283
	SALARIES & BENEFITS					
110.000000.000.000.515.70.510091.0000.00.	CRIME VICTIM'S ASSIST	25,762	26,916	26,916	27,197	28,210
110.000000.000.000.515.70.510100.0000.00.	CRIME VICTIM'S ASSIST	29,291	30,602	30,602	16,160	31,138
110.000000.000.000.515.70.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	247	529
110.000000.000.000.515.70.520020.0000.00.	SOCIAL SECURITY/MEDICARE	4,212	4,400	4,400	3,291	4,540
110.000000.000.000.515.70.520030.0000.00.	STATE RETIREMENT	5,490	5,401	5,401	4,066	5,656
110.000000.000.000.515.70.520040.0000.00.	MED/DENT/VIS/LIFE	11,662	18,240	18,240	11,056	18,864
110.000000.000.000.515.70.520045.0000.00.	WASHINGTON PAID FMLA	120	460	460	92	546
	TOTAL SALARIES & BENEFITS	76,856	86,537	86,537	62,108	89,483
	OPERATIONS					
110.000000.000.000.515.70.531000.0000.00.	OFFICE SUPPLIES	0	3,500	3,500	0	3,500
110.000000.000.000.515.70.541010.0000.00.	ADS/LEGAL NOTICES	0	1,000	1,000	0	1,000
110.000000.000.000.515.70.541019.0000.00.	INTERNAL ALLOCATION	8,453	9,273	9,273	9,273	10,193
110.000000.000.000.515.70.541500.0000.00.	INFO TECHNOLOGY SERVICES	2,620	3,324	3,324	3,324	3,200
110.000000.000.000.515.70.541510.0000.00.	STATE AUDITOR CHARGES	100	157	157	106	141
110.000000.000.000.515.70.542010.0000.00.	POSTAGE	0	1,000	1,000	0	1,000
110.000000.000.000.515.70.543000.0000.00.	TRAVEL	0	3,000	3,000	0	3,000
110.000000.000.000.515.70.546010.0000.00.	RISK POOL INSURANCE	4,817	2,000	2,000	5,872	2,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
110.000000.000.000.515.70.546096.0000.00.	UNEMPLOYMENT	200	200	200	200	200
	TOTAL OPERATIONS	16,190	23,454	23,454	18,775	24,234
	TOTAL ADMIN/GENERAL OPERATING	255,457	185,000	221,420	251,207	175,000
	TOTAL DEPARTMENT	255,457	185,000	221,420	251,207	175,000
	<b>TOTAL CRIME VICTIMS</b>	<b>255,457</b>	<b>185,000</b>	<b>221,420</b>	<b>251,207</b>	<b>175,000</b>
	<b>TOTAL CRIME VICTIMS REVENUES</b>	<b>255,457</b>	<b>185,000</b>	<b>221,420</b>	<b>251,207</b>	<b>175,000</b>
	<b>TOTAL CRIME VICTIMS EXPENDITURES</b>	<b>255,457</b>	<b>185,000</b>	<b>221,420</b>	<b>251,207</b>	<b>175,000</b>
<b>REVENUES</b>						
<b>114 VICTIM WITNESS ACTIVITIES</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
114.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	8,650	6,630	307	307	0
114.000000.000.000.333.16.357500.0000.00.	VICTIM WITNESS GRANT	14,182	55,370	60,010	0	54,646
	TOTAL ADMIN/GENERAL OPERATING	22,832	62,000	60,317	307	54,646
	TOTAL DEPARTMENT	22,832	62,000	60,317	307	54,646
	<b>TOTAL VICTIM WITNESS ACTIVITIES</b>	<b>22,832</b>	<b>62,000</b>	<b>60,317</b>	<b>307</b>	<b>54,646</b>
<b>EXPENDITURES</b>						
<b>114 VICTIM WITNESS ACTIVITY</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
114.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	307	1,683	0	307	0
	TOTAL FUND BALANCES	307	1,683	0	307	0
	SALARIES & BENEFITS					
114.000000.000.000.515.70.510091.0000.00.	VICTIM WITNESS ASST	18,205	36,643	36,643	0	37,650
114.000000.000.000.515.70.520010.0000.00.	INDUSTRIAL INSURANCE	127	388	388	0	397
114.000000.000.000.515.70.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,393	2,803	2,803	0	2,880
114.000000.000.000.515.70.520030.0000.00.	STATE RETIREMENT	1,862	3,441	3,441	0	3,588
114.000000.000.000.515.70.520040.0000.00.	MED/DENT/VIS/LIFE	899	15,249	15,249	0	9,852
114.000000.000.000.515.70.520045.0000.00.	WASHINGTON PAID FMLA	40	293	293	0	279
	TOTAL SALARIES & BENEFITS	22,525	58,817	58,817	0	54,646
	OPERATIONS					
114.000000.000.000.515.70.546010.0000.00.	RISK POOL INSURANCE	0	1,500	1,500	0	0
	TOTAL OPERATIONS	0	1,500	1,500	0	0
	TOTAL ADMIN/GENERAL OPERATING	22,832	62,000	60,317	307	54,646
	TOTAL DEPARTMENT	22,832	62,000	60,317	307	54,646
	<b>TOTAL VICTIM WITNESS ACTIVITY</b>	<b>22,832</b>	<b>62,000</b>	<b>60,317</b>	<b>307</b>	<b>54,646</b>
	<b>TOTAL VICTIM WITNESS ACTIVITY REVENUES</b>	<b>22,832</b>	<b>62,000</b>	<b>60,317</b>	<b>307</b>	<b>54,646</b>
	<b>TOTAL VICTIM WITNESS ACTIVITY EXPENDITURES</b>	<b>22,832</b>	<b>62,000</b>	<b>60,317</b>	<b>307</b>	<b>54,646</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>REVENUES</b>						
<b>117 COMMUNITY SUPPORT SERVICES</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
117.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	460,000	460,000	460,000	460,000	460,000
117.000000.000.000.313.27.300000.0000.00.	RETAIL SALES & USE TAXHOUSING	122,634	130,000	130,000	124,627	100,000
117.000000.000.000.341.26.300010.0000.00.	HOUSING FILINGS	49,586	130,000	130,000	1,812	0
117.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	34,923	0	0	77,786	0
	TOTAL ADMIN/GENERAL OPERATING	667,144	720,000	720,000	664,225	560,000
	TOTAL DEPARTMENT	667,144	720,000	720,000	664,225	560,000
<b>000 DEPARTMENT</b>						
<b>100 ADMIN/GENERAL OPERATING</b>						
117.000000.000.100.308.31.300000.0000.00.	BEG FUND RESTRICTED	100	100	100	100	100
117.000000.000.100.346.50.304000.0000.00.	DOMESTIC RELATIONS & COURT SVC	941	800	800	781	800
117.000000.000.100.351.90.302000.0000.00.	CRIMINAL FINES	2,229	800	800	112	800
	TOTAL ADMIN/GENERAL OPERATING	3,269	1,700	1,700	993	1,700
	TOTAL DEPARTMENT	3,269	1,700	1,700	993	1,700
<b>000 DEPARTMENT</b>						
<b>200 ADMIN/GENERAL OPERATING</b>						
117.000000.000.200.308.31.300000.0000.00.	BEG FUND RESTRICTED	1,552,600	415,000	1,658,658	1,658,658	616,360
117.000000.000.200.333.14.314231.0000.00.	ESG-CV GRANT	412,545	0	0	0	0
117.000000.000.200.333.21.302702.0000.00.	ERAP 2.0 GRANT	173,376	442,475	442,475	0	0
117.000000.000.200.333.21.302703.0000.00.	EHF-EMERGENCY HOUSING FUND	102,057	0	300,000	656,919	904,812
117.000000.000.200.334.04.320017.0000.00.	CHG - DEPT OF COMMERCE GRANT	1,416,910	1,093,500	1,093,500	1,342,430	1,427,386
117.000000.000.200.334.04.320018.0000.00.	HEN - DEPT OF COMMERCE GRANT	1,453,337	1,296,043	2,511,043	1,349,272	1,511,043
117.000000.000.200.341.27.300000.0000.00.	RECORDING SURCHARGE - HOMELESS	539,806	650,000	650,000	586,164	650,000
117.000000.000.200.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	202,015	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	5,852,646	3,897,018	6,655,676	5,593,443	5,109,601
	TOTAL DEPARTMENT	5,852,646	3,897,018	6,655,676	5,593,443	5,109,601
	<b>TOTAL COMMUNITY SUPPORT SERVICES</b>	<b>6,523,059</b>	<b>4,618,718</b>	<b>7,377,376</b>	<b>6,258,660</b>	<b>5,671,301</b>
<b>EXPENDITURES</b>						
<b>117 COMMUNITY SUPPORT SERVICES</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
117.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	391,282	460,000	460,000	460,000	354,755
	TOTAL FUND BALANCES	391,282	460,000	460,000	460,000	354,755
	OPERATIONS					
117.000000.000.000.565.40.541000.0000.00.	PROFESSIONAL SERVICES	1,680	200,000	200,000	0	200,000
117.000000.000.000.565.40.541500.0000.00.	INFO TECHNOLOGY SERVICES	2,096	6,648	6,648	6,648	6,400

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
117.000000.000.000.565.40.541510.0000.00.	STATE AUDITOR CHARGES	2,148	2,462	2,462	1,669	3,529
	TOTAL OPERATIONS	5,924	209,110	209,110	8,317	209,929
	TOTAL ADMIN/GENERAL OPERATING	397,206	669,110	669,110	468,317	564,684
<b>100 ADMIN/GENERAL OPERATING</b>						
	OPERATIONS					
117.000000.000.100.508.31.500000.0000.00.	END FUND RESTRICTED	100	100	100	100	100
	TOTAL FUND BALANCES	100	100	100	100	100
	SERVICES					
117.000000.000.100.565.50.541000.0000.00.	PROTECTION SERVICES	3,100	1,600	1,600	900	1,600
	TOTAL SERVICES	3,100	1,600	1,600	900	1,600
	TOTAL ADMIN/GENERAL OPERATING	3,200	1,700	1,700	1,000	1,700
<b>200 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
117.000000.000.200.508.31.500000.0000.00.	END FUND RESTRICTED	1,727,376	414,800	1,658,458	1,323,208	724,021
	TOTAL FUND BALANCES	1,727,376	414,800	1,658,458	1,323,208	724,021
	SALARIES & BENEFITS					
117.000000.000.200.565.40.510010.0000.00.	HOMELESS COORDINATOR	79,185	83,619	83,619	82,788	85,291
117.000000.000.200.565.40.510020.0000.00.	COMMUNITY HEALTH SPECIALIST	49,954	66,140	66,140	0	71,753
117.000000.000.200.565.40.520010.0000.00.	INDUSTRIAL INSURANCE	585	1,035	1,035	317	1,058
117.000000.000.200.565.40.520020.0000.00.	SOCIAL SECURITY/MEDICARE	9,879	11,457	11,457	6,333	12,014
117.000000.000.200.565.40.520030.0000.00.	STATE RETIREMENT	12,908	14,062	14,062	7,718	14,966
117.000000.000.200.565.40.520040.0000.00.	MED/DENT/VIS/LIFE	29,005	36,480	36,480	19,498	37,728
117.000000.000.200.565.40.520045.0000.00.	WASHINGTON PAID FMLA	281	1,198	1,198	175	1,445
	TOTAL SALARIES & BENEFITS	181,797	213,991	213,991	116,829	224,255
	OPERATIONS					
117.000000.000.200.565.40.531010.0000.00.	SUPPLIES	0	3,000	3,000	0	3,000
117.000000.000.200.565.40.541000.0000.00.	PROFESSIONAL SERVICES	1,451,548	800,000	1,100,000	1,358,854	1,750,000
117.000000.000.200.565.40.541019.0000.00.	INTERNAL ALLOCATION	148,581	240,419	240,419	240,419	127,943
117.000000.000.200.565.40.541029.0000.00.	CHG PROFESSIONAL SERVICES	1,313,865	1,092,500	2,092,500	1,311,617	1,092,500
117.000000.000.200.565.40.541030.0000.00.	HEN PROFESSIONAL SERVICES	1,288,639	1,180,598	1,395,598	1,426,272	1,180,598
117.000000.000.200.565.40.543010.0000.00.	TRAVEL	813	1,000	1,000	0	1,000
117.000000.000.200.565.40.546010.0000.00.	RISK POOL INSURANCE	9,634	1,000	1,000	11,745	1,000
117.000000.000.200.565.40.546096.0000.00.	UNEMPLOYMENT	400	400	400	400	400
117.000000.000.200.565.40.549010.0000.00.	REGISTRATIONS	0	200	200	0	200
	TOTAL OPERATIONS	4,213,479	3,319,117	4,834,117	4,349,307	4,156,641
	TOTAL ADMIN/GENERAL OPERATING	6,122,653	3,947,908	6,706,566	5,789,344	5,104,917
	TOTAL DEPARTMENT	6,523,059	4,618,718	7,377,376	6,258,660	5,671,301
	<b>TOTAL COMMUNITY SUPPORT SERVICES</b>	<b>6,523,059</b>	<b>4,618,718</b>	<b>7,377,376</b>	<b>6,258,660</b>	<b>5,671,301</b>
	<b>TOTAL COMMUNITY SUPPORT SERVICES REVENUES</b>	<b>6,523,059</b>	<b>4,618,718</b>	<b>7,377,376</b>	<b>6,258,660</b>	<b>5,671,301</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL COMMUNITY SUPPORT SERVICES EXPENDITURES</b>	<b>6,523,059</b>	<b>4,618,718</b>	<b>7,377,376</b>	<b>6,258,660</b>	<b>5,671,301</b>
<b>REVENUES</b>						
<b>118 ABATEMENT</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
118.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	279,908	226,953	292,282	292,282	306,500
118.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	13,627	13,000	13,000	15,207	15,600
	TOTAL ADMIN/GENERAL OPERATING	293,536	239,953	305,282	307,489	322,100
	TOTAL DEPARTMENT	293,536	239,953	305,282	307,489	322,100
	<b>TOTAL ABATEMENT</b>	<b>293,536</b>	<b>239,953</b>	<b>305,282</b>	<b>307,489</b>	<b>322,100</b>
<b>EXPENDITURES</b>						
<b>118 ABATEMENT</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
118.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	292,282	185,641	250,970	305,793	267,699
	TOTAL FUND BALANCES	292,282	185,641	250,970	305,793	267,699
	OPERATIONS					
118.000000.000.000.559.30.541010.0000.00.	ADVERTISING	0	350	350	0	350
118.000000.000.000.559.30.541019.0000.00.	INTERNAL ALLOCATION	1,112	1,243	1,243	1,243	1,368
118.000000.000.000.559.30.541510.0000.00.	STATE AUDITOR CHARGES	141	219	219	148	183
118.000000.000.000.559.30.548020.0000.00.	REPAIRS	0	50,000	50,000	0	50,000
118.000000.000.000.559.30.549050.0000.00.	FILINGS & RECORDINGS	0	2,500	2,500	306	2,500
	TOTAL OPERATIONS	1,253	54,312	54,312	1,696	54,401
	TOTAL ADMIN/GENERAL OPERATING	293,536	239,953	305,282	307,489	322,100
	TOTAL DEPARTMENT	293,536	239,953	305,282	307,489	322,100
	<b>TOTAL ABATEMENT</b>	<b>293,536</b>	<b>239,953</b>	<b>305,282</b>	<b>307,489</b>	<b>322,100</b>
	<b>TOTAL ABATEMENT REVENUES</b>	<b>293,536</b>	<b>239,953</b>	<b>305,282</b>	<b>307,489</b>	<b>322,100</b>
	<b>TOTAL ABATEMENT EXPENDITURES</b>	<b>293,536</b>	<b>239,953</b>	<b>305,282</b>	<b>307,489</b>	<b>322,100</b>
<b>REVENUES</b>						
<b>120 REET &amp; PROPERTY TAX ADMIN ASST</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
120.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	95,860	85,000	98,164	98,164	80,000
120.000000.000.000.336.00.397000.0000.00.	REET ELECTRONIC TECHNOLOGY FEE	8,546	10,000	10,000	8,693	8,500
120.000000.000.000.341.42.300120.0000.00.	1/2 STATE REET TECH FEE	8,598	10,000	10,000	8,693	8,500
120.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	4,226	5,000	5,000	4,022	4,850
	TOTAL ADMIN/GENERAL OPERATING	117,230	110,000	123,164	119,572	101,850
	TOTAL DEPARTMENT	117,230	110,000	123,164	119,572	101,850
	<b>TOTAL REET &amp; PROPERTY TAX ADMIN ASST</b>	<b>117,230</b>	<b>110,000</b>	<b>123,164</b>	<b>119,572</b>	<b>101,850</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>EXPENDITURES</b>						
<b>120 REET &amp; PROPERTY TAX ADMIN ASST</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
120.000000.000.000.508.31.500000.0000.00.	END FUND BAL RESTRICTED	98,164	0	13,164	83,803	0
	TOTAL FUND BALANCES	98,164	0	13,164	83,803	0
	SALARIES & BENEFITS					
120.000000.000.000.514.22.510600.0000.00.	EXTRA HELP ON-GOING	0	1,000	1,000	0	1,000
120.000000.000.000.514.22.520010.0000.00.	INDUSTRIAL INSURANCE	0	12	12	0	14
120.000000.000.000.514.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	0	77	77	0	77
120.000000.000.000.514.22.520030.0000.00.	STATE RETIREMENT	0	100	100	0	95
120.000000.000.000.514.22.520045.0000.00.	WASHINGTON PAID FMLA	0	8	8	0	9
	TOTAL SALARIES & BENEFITS	0	1,197	1,197	0	1,195
	OPERATIONS					
120.000000.000.000.514.22.531010.0000.00.	OFFICE SUPPLIES	0	5,000	5,000	0	500
120.000000.000.000.514.22.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	636	1,000	1,000	0	1,000
120.000000.000.000.514.22.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	10,000	10,000	0	10,000
120.000000.000.000.514.22.541000.0000.00.	REET ANNUAL LICENSE/SUPPORT	13,550	66,000	66,000	25,659	66,000
120.000000.000.000.514.22.541019.0000.00.	INTERNAL ALLOCATION	4,620	6,131	6,131	6,131	6,603
120.000000.000.000.514.22.541510.0000.00.	STATE AUDITOR CHARGES	59	87	87	59	84
120.000000.000.000.514.22.543010.0000.00.	TRAVEL	0	5,000	5,000	0	5,000
120.000000.000.000.514.22.548010.0000.00.	MACHINE MAINTENANCE & REPAIR	200	10,000	10,000	3,920	5,000
120.000000.000.000.514.22.549010.0000.00.	MISCELLANEOUS	0	5,585	5,585	0	6,468
	TOTAL OPERATIONS	19,066	108,803	108,803	35,769	100,655
	TOTAL ADMIN/GENERAL OPERATING	117,230	110,000	123,164	119,572	101,850
	TOTAL DEPARTMENT	117,230	110,000	123,164	119,572	101,850
	<b>TOTAL REET &amp; PROPERTY TAX ADMIN ASST</b>	<b>117,230</b>	<b>110,000</b>	<b>123,164</b>	<b>119,572</b>	<b>101,850</b>
	<b>TOTAL REET &amp; PROPERTY TAX ADMIN ASST REVENUES</b>	<b>117,230</b>	<b>110,000</b>	<b>123,164</b>	<b>119,572</b>	<b>101,850</b>
	<b>TOTAL REET &amp; PROPERTY TAX ADMIN ASST EXPENDITURES</b>	<b>117,230</b>	<b>110,000</b>	<b>123,164</b>	<b>119,572</b>	<b>101,850</b>
<b>REVENUES</b>						
<b>134 NATIONAL FOREST SAFETY</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
134.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	24,500	30,000	33,974	33,974	35,000
134.000000.000.000.332.10.370000.0000.00.	TITLE III - COUNTY PROJECTS	22,936	22,000	22,000	24,750	24,000
	TOTAL ADMIN/GENERAL OPERATING	47,435	52,000	55,974	58,725	59,000
	TOTAL DEPARTMENT	47,435	52,000	55,974	58,725	59,000
	<b>TOTAL NATIONAL FOREST SAFETY</b>	<b>47,435</b>	<b>52,000</b>	<b>55,974</b>	<b>58,725</b>	<b>59,000</b>



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>EXPENDITURES</b>						
<b>134 NATIONAL FOREST SAFETY</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
134.000000.000.000.508.31.500000.0000.00.	END FUND BAL RESTRICTED	33,974	0	3,974	46,102	0
	TOTAL FUND BALANCES	33,974	0	3,974	46,102	0
	SALARIES & BENEFITS					
134.000000.000.000.521.22.510010.0000.00.	REIMB. DEPUTY FED FOREST HOURS	1,438	10,000	10,000	0	10,000
134.000000.000.000.521.22.512000.0000.00.	REIMB. DEP FED FOREST OT	1,810	6,300	6,300	4,874	6,300
134.000000.000.000.521.22.520010.0000.00.	INDUSTRIAL INSURANCE	182	236	236	235	270
134.000000.000.000.521.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	241	1,247	1,247	357	1,247
134.000000.000.000.521.22.520030.0000.00.	STATE RETIREMENT	172	1,570	1,570	259	1,782
134.000000.000.000.521.22.520040.0000.00.	MED/DENT/VIS/LIFE	809	0	0	1,541	0
134.000000.000.000.521.22.520045.0000.00.	WASHINGTON PAID FMLA	7	130	130	10	150
	TOTAL SALARIES & BENEFITS	4,659	19,483	19,483	7,277	19,749
	OPERATIONS					
134.000000.000.000.521.22.531010.0000.00.	FEDERAL SAR SUPPLIES	6,073	31,857	31,857	1,736	38,244
134.000000.000.000.521.22.541019.0000.00.	INTERNAL ALLOCATION	1,527	631	631	631	967
134.000000.000.000.521.22.541510.0000.00.	STATE AUDITOR CHARGES	19	29	29	19	40
134.000000.000.000.525.10.545010.0000.00.	FIREWISE RENTALS	0	0	0	261	0
134.000000.000.000.525.20.541010.0000.00.	SAR ON FEDERAL FOREST	1,183	0	0	2,700	0
	TOTAL OPERATIONS	8,802	32,517	32,517	5,346	39,251
	TOTAL ADMIN/GENERAL OPERATING	47,435	52,000	55,974.00	58,725	59,000
	TOTAL DEPARTMENT	47,435	52,000	55,974	58,725	59,000
	<b>TOTAL NATIONAL FOREST SAFETY</b>	<b>47,435</b>	<b>52,000</b>	<b>55,974</b>	<b>58,725</b>	<b>59,000</b>
	<b>TOTAL NATIONAL FOREST SAFETY REVENUES</b>	<b>47,435</b>	<b>52,000</b>	<b>55,974</b>	<b>58,725</b>	<b>59,000</b>
	<b>TOTAL NATIONAL FOREST SAFETY EXPENDITURES</b>	<b>47,435</b>	<b>52,000</b>	<b>55,974</b>	<b>58,725</b>	<b>59,000</b>
<b>REVENUES</b>						
<b>135 TRIAL COURT IMPROVEMENTS</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
135.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	93,295	115,491	115,113	115,113	114,243
135.000000.000.000.397.00.300001.0000.00.	TRANS IN FROM CURRENT EXPENSE	22,508	23,000	23,000	22,392	23,000
	TOTAL ADMIN/GENERAL OPERATING	115,803	138,491	138,113	137,505	137,243
	TOTAL DEPARTMENT	115,803	138,491	138,113	137,505	137,243
	<b>TOTAL TRIAL COURT IMPROVEMENTS</b>	<b>115,803</b>	<b>138,491</b>	<b>138,113</b>	<b>137,505</b>	<b>137,243</b>
<b>EXPENDITURES</b>						
<b>135 TRIAL COURT IMPROVEMENTS</b>						
<u>000 DEPARTMENT</u>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
135.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	115,113	84,644	84,266	115,199	63,318
	TOTAL FUND BALANCES	115,113	84,644	84,266	115,199	63,318
	OPERATIONS					
135.000000.000.000.512.40.531010.0000.00.	TRIAL COURT SUPPLIES	0	50,000	50,000	0	5,000
135.000000.000.000.512.40.541010.0000.00.	PROFESSIONAL SERVICES	0	3,000	3,000	0	3,000
135.000000.000.000.512.40.541510.0000.00.	STATE AUDITOR CHARGES	69	109	109	73	106
135.000000.000.000.514.21.541019.0000.00.	INTERNAL ALLOCATION	621	738	738	738	819
135.000000.000.000.594.12.564040.0000.00.	CAPITAL EQUIPMENT	0	0	0	21,495	65,000
	TOTAL OPERATIONS	690	53,847	53,847	22,307	73,925
	TOTAL ADMIN/GENERAL OPERATING	115,803	138,491	138,113	137,505	137,243
	TOTAL DEPARTMENT	115,803	138,491	138,113	137,505	137,243
	<b>TOTAL TRIAL COURT IMPROVEMENTS</b>	<b>115,803</b>	<b>138,491</b>	<b>138,113</b>	<b>137,505</b>	<b>137,243</b>
	<b>TOTAL TRIAL COURT IMPROVEMENTS REVENUES</b>	<b>115,803</b>	<b>138,491</b>	<b>138,113</b>	<b>137,505</b>	<b>137,243</b>
	<b>TOTAL TRIAL COURT IMPROVEMENTS EXPENDITURES</b>	<b>115,803</b>	<b>138,491</b>	<b>138,113</b>	<b>137,505</b>	<b>137,243</b>
<b>REVENUES</b>						
<b>141 SHERIFF'S BOATING PROGRAM</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
141.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	83,389	110,000	53,320	53,320	50,000
141.000000.000.000.333.97.301010.0000.00.	BOATING SAFETY ASSIST GRANT	0	8,800	8,800	12,087	13,000
141.000000.000.000.336.00.384000.0000.00.	VESSEL REGISTRATION FEES	0	30,000	30,000	59,159	42,463
	TOTAL ADMIN/GENERAL OPERATING	83,389	148,800	92,120	124,566	105,463
	TOTAL DEPARTMENT	83,389	148,800	92,120	124,566	105,463
	<b>TOTAL SHERIFF'S BOATING PROGRAM</b>	<b>83,389</b>	<b>148,800</b>	<b>92,120</b>	<b>124,566</b>	<b>105,463</b>
<b>EXPENDITURES</b>						
<b>141 SHERIFF'S BOATING PROGRAM</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
141.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	53,320	109,199	24,597	59,963	50,433
	TOTAL FUND BALANCES	53,320	109,199	24,597	59,963	50,433
	SALARIES & BENEFITS					
141.000000.000.000.521.22.510000.0000.00.	BOATING STRAIGHT TIME	0	0	0	1,999	0
141.000000.000.000.521.22.512000.0000.00.	OVERTIME	13,333	12,000	39,922	30,334	20,000
141.000000.000.000.521.22.520010.0000.00.	INDUSTRIAL INSURANCE	581	298	298	1,313	600
141.000000.000.000.521.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	991	918	918	2,396	1,530
141.000000.000.000.521.22.520030.0000.00.	STATE RETIREMENT	707	614	614	1,720	700
141.000000.000.000.521.22.520040.0000.00.	MED/DENT/VIS/LIFE	1,697	0	0	4,018	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
141.000000.000.000.521.22.520045.0000.00.	WASHINGTON PAID FMLA	29	96	96	68	170
	TOTAL SALARIES & BENEFITS	17,339	13,926	41,848	41,848	23,000
	OPERATIONS					
141.000000.000.000.521.22.531010.0000.00.	BOATING SUPPLIES	67	0	0	2,301	2,000
141.000000.000.000.521.22.532010.0000.00.	FUEL USED	2,032	3,000	3,000	3,877	3,000
141.000000.000.000.521.22.535010.0000.00.	SMALL TOOLS & EQUIPMENT	4,762	50	50	1,828	3,000
141.000000.000.000.521.22.535099.0000.00.	TRACKABLE EQUIP	0	500	500	0	500
141.000000.000.000.521.22.541010.0000.00.	PROFESSIONAL SERVICES	1,300	0	0	0	0
141.000000.000.000.521.22.541019.0000.00.	INTERNAL ALLOCATION	2,496	2,854	2,854	2,854	2,580
141.000000.000.000.521.22.541510.0000.00.	STATE AUDITOR CHARGES	93	127	127	85	114
141.000000.000.000.521.22.543010.0000.00.	TRAVEL	0	187	187	2,332	1,000
141.000000.000.000.521.22.546010.0000.00.	LIABILITY INSURANCE	0	157	157	0	156
141.000000.000.000.521.22.548010.0000.00.	BOAT REPAIRS & MAINTENANCE	1,522	18,100	18,100	8,991	18,100
141.000000.000.000.521.22.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	79	0	0	79	80
141.000000.000.000.521.22.548778.0000.00.	MOTOR POOL REPAIRS	380	0	0	408	800
141.000000.000.000.521.22.549020.0000.00.	REGSITRATION, MEMBERSHIPS	0	700	700	0	700
	TOTAL OPERATIONS	12,731	25,675	25,675	22,755	32,030
	TOTAL ADMIN/GENERAL OPERATING	83,389	148,800	92,120	124,566	105,463
	TOTAL DEPARTMENT	83,389	148,800	92,120	124,566	105,463
	<b>TOTAL SHERIFF'S BOATING PROGRAM</b>	<b>83,389</b>	<b>148,800</b>	<b>92,120</b>	<b>124,566</b>	<b>105,463</b>
	<b>TOTAL SHERIFF'S BOATING PROGRAM REVENUES</b>	<b>83,389</b>	<b>148,800</b>	<b>92,120</b>	<b>124,566</b>	<b>105,463</b>
	<b>TOTAL SHERIFF'S BOATING PROGRAM EXPENDITURES</b>	<b>83,389</b>	<b>148,800</b>	<b>92,120</b>	<b>124,566</b>	<b>105,463</b>
	<b>REVENUES</b>					
<b>142 NARCOTICS INVESTIGATION FUND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
142.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	94,555	100,000	93,630	93,630	100,000
142.000000.000.000.351.50.301000.0000.00.	DRUG FUND/LOCAL	1,155	2,500	2,500	262	2,500
142.000000.000.000.369.30.300000.0000.00.	FELONY FORFIETURE	0	3,500	3,500	0	3,500
142.000000.000.000.369.30.300030.0000.00.	FELONY FORFEITURE	43,265	500	500	0	500
	TOTAL ADMIN/GENERAL OPERATING	138,974	106,500	100,130	93,892	106,500
	TOTAL DEPARTMENT	138,974	106,500	100,130	93,892	106,500
	<b>TOTAL NARCOTICS INVESTIGATION FUND</b>	<b>138,974</b>	<b>106,500</b>	<b>100,130</b>	<b>93,892</b>	<b>106,500</b>
	<b>EXPENDITURES</b>					
<b>142 NARCOTICS INVESTIGATION FUND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
142.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	93,630	100,542	94,172	91,674	816
	TOTAL FUND BALANCES	93,630	100,542	94,172	91,674	816

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	OPERATIONS					
142.000000.000.000.521.21.532777.0000.00.	MOTOR POOL FUEL	100	0	0	0	0
142.000000.000.000.521.21.541010.0000.00.	PROFESSIONAL SERVICES	0	665	665	0	665
142.000000.000.000.521.21.541019.0000.00.	INTERNAL ALLOCATION	1,827	1,912	1,912	1,912	2,885
142.000000.000.000.521.21.541510.0000.00.	STATE AUDITOR CHARGES	57	81	81	55	81
142.000000.000.000.521.21.544010.0000.00.	10% STATE CONFISCATION PAY	24	300	300	0	300
142.000000.000.000.521.21.549010.0000.00.	INVESTIGATION REVOLVING REIMB	320	3,000	3,000	251	3,000
142.000000.000.000.521.80.549000.0000.00.	MISC SERVICES	43,016	0	0	0	98,753
	TOTAL OPERATIONS	45,344	5,958	5,958	2,218	105,684
	TOTAL ADMIN/GENERAL OPERATING	138,974	106,500	100,130	93,892	106,500
	TOTAL DEPARTMENT	138,974	106,500	100,130	93,892	106,500
	<b>TOTAL NARCOTICS INVESTIGATION FUND</b>	<b>138,974</b>	<b>106,500</b>	<b>100,130</b>	<b>93,892</b>	<b>106,500</b>
	<b>TOTAL NARCOTICS INVESTIGATION FUND REVENUES</b>	<b>138,974</b>	<b>106,500</b>	<b>100,130</b>	<b>93,892</b>	<b>106,500</b>
	<b>TOTAL NARCOTICS INVESTIGATION FUND EXPENDITURES</b>	<b>138,974</b>	<b>106,500</b>	<b>100,130</b>	<b>93,892</b>	<b>106,500</b>
	<b>REVENUES</b>					
<b>145 CLEAN WATER DISTRICT</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
145.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	176,179	90,000	167,956	167,956	80,000
145.000000.000.000.368.50.300000.0000.00.	SPECIAL ASSESS OPERATING	180,010	190,000	190,000	182,402	190,000
	TOTAL ADMIN/GENERAL OPERATING	356,189	280,000	357,956	350,357	270,000
	TOTAL DEPARTMENT	356,189	280,000	357,956	350,357	270,000
	<b>TOTAL CLEAN WATER DISTRICT</b>	<b>356,189</b>	<b>280,000</b>	<b>357,956</b>	<b>350,357</b>	<b>270,000</b>
	<b>EXPENDITURES</b>					
<b>145 CLEAN WATER DISTRICT</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
145.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	167,956	84,553	162,509	154,690	77,646
	TOTAL FUND BALANCES	167,956	84,553	162,509	154,690	77,646
	OPERATIONS					
145.000000.000.000.553.10.541019.0000.00.	INTERNAL ALLOCATION	0	5,227	5,227	5,227	294
145.000000.000.000.553.10.541510.0000.00.	STATE AUDITOR CHARGES	112	220	220	148	214
145.000000.000.000.554.90.541010.0000.00.	PROFESSIONAL SERVICES	1,846	0	5,000	1,846	1,846
145.000000.000.000.597.00.500150.0000.00.	TRANSFER OUT TO PUBLIC HEALTH	186,276	190,000	185,000	188,446	190,000
	TOTAL OPERATIONS	188,234	195,447	195,447	195,667	192,354
	TOTAL ADMIN/GENERAL OPERATING	356,189	280,000	357,956	350,357	270,000
	TOTAL DEPARTMENT	356,189	280,000	357,956	350,357	270,000
	<b>TOTAL CLEAN WATER DISTRICT</b>	<b>356,189</b>	<b>280,000</b>	<b>357,956</b>	<b>350,357</b>	<b>270,000</b>
	<b>TOTAL CLEAN WATER DISTRICT REVENUES</b>	<b>356,189</b>	<b>280,000</b>	<b>357,956</b>	<b>350,357</b>	<b>270,000</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>TOTAL CLEAN WATER DISTRICT EXPENDITURES</b>		<b>356,189</b>	<b>280,000</b>	<b>357,956</b>	<b>350,357</b>	<b>270,000</b>
<b>REVENUES</b>						
<b>150 COMMUNITY SERVICES HEALTH</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
150.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	2,228,136	800,000	2,738,586	2,738,586	1,600,000
150.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	69,893	0	0	179,871	0
150.000000.000.000.397.00.300001.0000.00.	TRANSFER IN-CURRENT EXPENSE	376,255	376,255	376,255	376,255	376,255
	TOTAL ADMIN/GENERAL OPERATING	2,674,284	1,176,255	3,114,841	3,294,712	1,976,255
	TOTAL DEPARTMENT	2,674,284	1,176,255	3,114,841	3,294,712	1,976,255
<b>100 ADMINISTRATION</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
150.000000.100.000.333.21.302703.0000.00.	EHF-EMERGENCY HOUSING FUND	6,521	0	0	19,893	0
150.000000.100.000.333.93.306000.0000.00.	PHERPR LHJ-DEPT OF HEALTH	48,859	48,000	48,000	32,640	48,000
150.000000.100.000.333.93.332020.0000.00.	ELC-EDE	49,079	0	0	0	0
150.000000.100.000.333.93.335400.0000.00.	FFY21 COVID-19 PHWFD-LHJ	0	0	100,000	53,054	100,000
150.000000.100.000.333.93.396700.0000.00.	FFY22 PH INFRASTRUCTURE COMP	0	0	150,000	32,919	0
150.000000.100.000.334.04.320017.0000.00.	CHG ADMIN GRANT-DEPT OF COMM	28,594	30,000	30,000	37,008	30,000
150.000000.100.000.334.04.390020.0000.00.	YOUTH MARIJUANA PREV/EDUC	34,706	20,000	20,000	0	0
150.000000.100.000.334.04.390150.0000.00.	YCCTPPS	0	0	0	27,679	25,000
150.000000.100.000.336.04.324000.0000.00.	COUNTY PUBLIC ASSISTANCE	227,448	227,448	227,448	227,448	227,448
150.000000.100.000.336.04.325000.0000.00.	REV/FOUNDATIONAL PUBLIC HLTH	1,008,721	1,406,039	1,406,039	2,193,091	1,831,991
150.000000.100.000.341.43.300000.0000.00.	HOMELESS PREVENTION SERVICES	0	0	40,000	0	0
150.000000.100.000.346.20.370000.0000.00.	OTHER PH FEES-INCL VITAL STATS	0	40,000	0	0	40,000
150.000000.100.000.346.20.371000.0000.00.	EXPEDITE FEE	2,015	0	0	2,178	0
150.000000.100.000.346.20.371010.0000.00.	BIRTH CERT-1ST & ADDITIONAL	15,684	0	0	14,376	0
150.000000.100.000.346.20.371020.0000.00.	BIRTH CERT-INFORMATIONAL COPY	96	0	0	120	0
150.000000.100.000.346.20.371030.0000.00.	DEATH CERTIFICATE-1ST COPY	8,616	0	0	12,348	0
150.000000.100.000.346.20.371040.0000.00.	DEATH CERT-1ST INFO COPY	480	0	0	7,380	0
150.000000.100.000.346.20.371050.0000.00.	DEATH CERT-ADDITIONAL COPIES	8,275	0	0	6,580	0
150.000000.100.000.346.20.371060.0000.00.	DESTH CERT-ADD INFO COPIES	25	0	0	0	0
150.000000.100.000.346.20.371070.0000.00.	DEATH CERT-1ST CORRECTED COPY	210	0	0	160	0
150.000000.100.000.346.20.371071.0000.00.	DEATH CERT-ADD CORRECTED COPY	222	0	0	132	0
150.000000.100.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	0	0	1,802	0
150.000000.100.000.397.00.300164.0000.00.	TRANSFER IN MENTAL HEALTH FUND	100,000	100,000	100,000	100,000	100,000
	TOTAL ADMIN/GENERAL OPERATING	1,539,551	1,871,487	2,121,487	2,768,809	2,402,439
	TOTAL ADMINISTRATION	1,539,551	1,871,487	2,121,487	2,768,809	2,402,439
<b>200 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
150.000000.200.000.331.93.327601.0000.00.	CDC-DFC	215,665	120,000	120,000	118,825	120,000
150.000000.200.000.331.93.391200.0000.00.	HRSA-RCORP	432,557	0	0	99,742	0
150.000000.200.000.333.10.355701.0000.00.	WIC- Women Infant and Children	0	0	76,000	77,375	92,300

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
150.000000.200.000.333.93.313010.0000.00.	PRESCRIPTION DRUG OVERDOSE	87,410	80,000	80,000	0	0
150.000000.200.000.333.93.326000.0000.00.	IMMUNIZATION CONCON	3,342	1,000	1,000	3,897	3,368
150.000000.200.000.333.93.377000.0000.00.	PASSPORT PROGRM/MEDICAID MATCH	40,197	60,000	60,000	40,039	60,000
150.000000.200.000.333.93.377010.0000.00.	ABCD LOCAL ACTIVITIES	31,395	19,100	19,100	18,917	19,100
150.000000.200.000.333.93.395920.0000.00.	LEAD PILOT PROG-FED PORTION	484,825	300,000	700,000	736,888	800,000
150.000000.200.000.333.93.399000.0000.00.	MCHBG	71,740	67,694	67,694	67,694	67,694
150.000000.200.000.334.04.391040.0000.00.	DUHP Drug User Health Program	1,174	0	100,000	69,025	185,000
150.000000.200.000.334.06.392293.0000.00.	CPAA-SAMO GRANT	34,090	60,000	60,000	0	0
150.000000.200.000.369.40.300007.0000.00.	REVENUE OPIOD SETTLEMENT FUND	215,875	0	0	1,011,424	0
	TOTAL ADMIN/GENERAL OPERATING	1,618,270	707,794	1,283,794	2,243,825	1,347,462
	TOTAL DEPARTMENT	1,618,270	707,794	1,283,794	2,243,825	1,347,462
<b>300 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
150.000000.300.000.321.20.353000.0000.00.	SOLID WASTE	7,580	7,000	7,000	8,240	7,000
150.000000.300.000.321.20.354000.0000.00.	LIQUID WASTE	53,460	60,000	60,000	68,537	60,000
150.000000.300.000.321.20.356000.0000.00.	FOOD PERMITS	136,714	125,000	125,000	146,845	140,000
150.000000.300.000.321.20.357000.0000.00.	FOOD HANDLER CARDS	20,686	20,000	20,000	23,501	20,000
150.000000.300.000.321.20.358000.0000.00.	LIVING ENVIRONMENT	6,925	7,000	7,000	6,810	7,000
150.000000.300.000.322.10.352010.0000.00.	REV-WATER MITIGATION FEE	14,700	0	0	7,950	0
150.000000.300.000.322.10.354000.0000.00.	RESIDENTIAL SEPTIC SYSTEM FEES	241,206	232,000	232,000	238,152	232,000
150.000000.300.000.333.66.312040.0000.00.	HOOD CANAL PIC	9,183	0	0	0	0
150.000000.300.000.333.66.312321.0000.00.	SHELLFISH NTA IMPLEMENTATION	1,349	0	0	0	0
150.000000.300.000.333.93.332301.0000.00.	GRANT REVENUE	2,990	0	0	194	0
150.000000.300.000.334.03.310000.0000.00.	COORDINATED PREVENTION	76,174	50,000	50,000	82,269	50,000
150.000000.300.000.334.04.390010.0000.00.	DRINKING WATER GROUP B	6,469	6,500	6,500	6,469	6,500
150.000000.300.000.334.04.393000.0000.00.	EPH SHELLFISH - DOH	3,353	3,500	3,500	3,866	3,500
150.000000.300.000.334.04.393010.0000.00.	WASTEWATER MANAGEMENT GFS	54,936	50,000	50,000	35,943	50,000
150.000000.300.000.346.20.350000.0000.00.	TECHNICAL ASSISTANCE CHGS SRVC	0	0	0	10	0
150.000000.300.000.346.20.352000.0000.00.	WATER & WELLS CHARGES SRVCS	138,538	158,000	158,000	136,392	158,000
150.000000.300.000.346.20.353000.0000.00.	SOLID WASTE CHARGES FOR SRVCS	834	0	0	1,170	0
150.000000.300.000.346.20.353010.0000.00.	HEALTH/SOLID WASTE/TIPPING FEE	92,507	60,000	60,000	77,731	60,000
150.000000.300.000.346.20.354000.0000.00.	MISC LIQUID WASTE REVIEW FEES	245,408	200,000	200,000	227,066	200,000
150.000000.300.000.346.20.354010.0000.00.	CHARGES FOR GOODS & SERVICES	865	0	0	150	0
150.000000.300.000.346.20.354020.0000.00.	OSS DESIGNER LIST FEE	1,020	900	900	1,200	900
150.000000.300.000.346.20.356000.0000.00.	FOOD PERMIT FEES	3,895	2,500	2,500	1,805	2,500
150.000000.300.000.346.20.358000.0000.00.	PHS-SCHOOL INSPECTIONS	190	0	0	0	0
150.000000.300.000.346.26.364000.0000.00.	DRINK WATER SANIT SURVEY-FED	12,200	13,600	13,600	0	13,600
150.000000.300.000.346.26.365000.0000.00.	DRINK WATER SANIT SURVEY-STATE	12,200	13,600	13,600	0	13,600
150.000000.300.000.346.26.366000.0000.00.	DRINKING WATER GROUP A-TA	0	1,000	1,000	0	1,000
150.000000.300.000.353.70.300000.0000.00.	NON-TRAFFIC INFRACTION PENALTI	6,600	0	0	2,576	0
150.000000.300.000.369.80.300000.0000.00.	CASH ADJUSTMENTS-OVER/UNDER	11	0	0	10	0
150.000000.300.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	852	0	0	0	0
150.000000.300.000.397.00.300145.0000.00.	TRANSFER IN TO CLEAN WATER DIS	186,276	190,000	190,000	188,446	190,000
	TOTAL ADMIN/GENERAL OPERATING	1,337,119	1,200,600	1,200,600	1,265,330	1,215,600

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL DEPARTMENT	1,337,119	1,200,600	1,200,600	1,265,330	1,215,600
	<b>TOTAL COMMUNITY SERVICES HEALTH</b>	<b>7,169,224</b>	<b>4,956,136</b>	<b>7,720,722</b>	<b>9,572,676</b>	<b>6,941,756</b>
<b>EXPENDITURES</b>						
<b>150 COMMUNITY SERVICES HEALTH</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
150.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	2,738,586	770,521	2,409,107	4,736,849	1,588,886
	TOTAL FUND BALANCES	2,738,586	770,521	2,409,107	4,736,849	1,588,886
<b>100 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
150.000000.100.000.562.10.510010.0000.00.	DIRECTOR OF PUBLIC HEALTH & HU	145,705	152,596	152,596	152,320	159,539
150.000000.100.000.562.10.510015.0000.00.	FINANCE MANAGER	85,896	88,447	88,447	88,374	90,215
150.000000.100.000.562.10.510020.0000.00.	SENIOR ACCOUNTING TECH	48,154	67,341	67,341	51,739	54,165
150.000000.100.000.562.10.510021.0000.00.	ACCOUNTING TECHNICIAN	53,818	58,152	58,152	52,791	60,801
150.000000.100.000.562.10.510050.0000.00.	OFFICE SPECIALIST	61,773	63,236	63,236	63,191	64,515
150.000000.100.000.562.10.510090.0000.00.	OFFICE SPECIALIST	51,503	54,394	54,394	20,760	56,869
150.000000.100.000.562.10.510100.0000.00.	OFFICE SPECIALIST	51,537	54,505	54,505	38,721	56,516
150.000000.100.000.562.10.510101.0000.00.	OFFICE SPECIALIST	108	0	0	13,422	0
150.000000.100.000.562.10.510120.0000.00.	EPIDEMIOLOGIST	41,332	65,076	65,076	66,773	68,005
150.000000.100.000.562.10.510124.0000.00.	OFFICE SPECIALIST	0	0	50,000	13,981	0
150.000000.100.000.562.10.510146.0000.00.	OFFICE SPECIALSIT	60,668	65,298	65,298	62,124	63,602
150.000000.100.000.562.10.512000.0000.00.	OVERTIME	0	0	0	946	0
150.000000.100.000.562.10.520010.0000.00.	INDUSTRIAL INSURANCE	2,653	4,528	4,528	2,703	4,626
150.000000.100.000.562.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	45,770	51,182	51,182	47,656	51,578
150.000000.100.000.562.10.520030.0000.00.	STATE RETIREMENT	59,667	62,823	62,823	58,309	64,254
150.000000.100.000.562.10.520035.0000.00.	TEAMSTERS PENSION	5,914	5,980	5,980	5,737	5,980
150.000000.100.000.562.10.520040.0000.00.	MED/DENT/VIS/LIFE	124,747	175,680	175,680	147,096	179,424
150.000000.100.000.562.10.520045.0000.00.	WASHINGTON PAID FMLA	1,308	5,352	5,352	1,322	6,203
150.000000.100.000.562.10.520050.0000.00.	UNIFORMS	0	600	600	0	600
	TOTAL SALARIES & BENEFITS	840,550	975,190	1,025,190	887,965	986,892
	OPERATIONS					
150.000000.100.000.562.10.531010.0000.00.	OFFICE SUPPLIES	6,788	6,000	56,000	22,315	7,000
150.000000.100.000.562.10.531020.0000.00.	OPERATING SUPPLIES	11,633	100,000	100,000	11,680	100,000
150.000000.100.000.562.10.535010.0000.00.	OFFICE EQUIPMENT	0	2,000	2,000	13,198	2,000
150.000000.100.000.562.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,739	2,000	2,000	5,068	2,000
150.000000.100.000.562.10.541010.0000.00.	PROFESSIONAL SERVICES	54,217	90,000	490,000	255,361	100,000
150.000000.100.000.562.10.541019.0000.00.	INTERNAL ALLOCATION	45,343	58,754	58,754	58,754	74,612
150.000000.100.000.562.10.541020.0000.00.	ADVERTISING	14,595	30,000	30,000	24,000	30,000
150.000000.100.000.562.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	65,382	74,795	74,795	74,795	82,399
150.000000.100.000.562.10.541510.0000.00.	STATE AUDITOR CHARGES	1,991	3,207	3,207	2,160	3,787

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
150.000000.100.000.562.10.542010.0000.00.	PHONES	1,440	1,700	1,700	1,238	1,700
150.000000.100.000.562.10.542020.0000.00.	POSTAGE	752	900	900	1,397	900
150.000000.100.000.562.10.543010.0000.00.	TRAVEL	2,370	4,000	4,000	2,459	4,000
150.000000.100.000.562.10.545010.0000.00.	COPIER/POSTAGE METER	4,695	7,000	7,000	2,745	300
150.000000.100.000.562.10.546010.0000.00.	RISK POOL INSURANCE	124,042	55,000	55,000	157,087	125,000
150.000000.100.000.562.10.546096.0000.00.	UNEMPLOYMENT	1,200	1,200	1,200	1,200	1,800
150.000000.100.000.562.10.549010.0000.00.	MISCELLANEOUS	234	2,400	2,400	465	2,400
150.000000.100.000.562.10.549020.0000.00.	PRINTING	0	2,000	2,000	836	2,000
150.000000.100.000.562.10.549030.0000.00.	MEMBERSHIPS	9,242	8,500	8,500	4,019	8,500
150.000000.100.000.562.10.549040.0000.00.	REGISTRATIONS	-155	1,500	1,500	3,235	1,500
150.000000.100.000.594.12.564000.0000.00.	CAPITAL EQUIPMENT	54,500	0	0	0	0
150.000000.100.000.594.62.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	1,952	0	0	5,892	7,000
	TOTAL OPERATIONS	402,957	450,956	900,956	647,904	556,898
	TOTAL ADMIN/GENERAL OPERATING	1,243,508	1,426,146	1,926,146	1,535,870	1,543,790
	TOTAL DEPARTMENT	3,982,093	2,196,667	4,335,253	6,272,719	3,132,676
<b>200 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
150.000000.200.000.562.20.510005.0000.00.	PERSONAL HEALTH MANAGER	82,111	91,491	91,491	82,914	95,633
150.000000.200.000.562.20.510010.0000.00.	PUBLIC HEALTH NURSE	87,005	92,632	92,632	91,690	94,484
150.000000.200.000.562.20.510115.0000.00.	WIC COORDINATOR/CERTIFIER	0	0	106,000	70,579	72,050
150.000000.200.000.562.20.510121.0000.00.	PUBLIC HEALTH NURSE	82,342	85,778	85,778	85,523	89,681
150.000000.200.000.562.20.510123.0000.00.	PUBLIC HEALTH NURSE	52,093	72,753	72,753	73,073	76,063
150.000000.200.000.562.20.510125.0000.00.	HEALTH EDUCATOR	54,709	57,416	57,416	57,309	60,028
150.000000.200.000.562.20.510126.0000.00.	PROGRAM COORDINATOR	47,248	73,757	73,757	33,534	73,098
150.000000.200.000.562.20.510127.0000.00.	COMMUNITY HEALTH PROGRAM ASST	73,380	76,860	76,860	76,719	80,357
150.000000.200.000.562.20.510130.0000.00.	COMM HEALTH SPECIALIST	33,390	56,528	56,528	87,224	89,130
150.000000.200.000.562.20.510131.0000.00.	COMM HEALTH SPECIALIST	46,489	67,040	67,040	66,918	70,049
150.000000.200.000.562.20.512000.0000.00.	OVERTIME	204	0	0	0	0
150.000000.200.000.562.20.520010.0000.00.	INDUSTRIAL INSURANCE	2,468	4,657	4,657	2,999	5,287
150.000000.200.000.562.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	42,162	51,580	51,580	54,627	61,244
150.000000.200.000.562.20.520030.0000.00.	STATE RETIREMENT	55,671	63,312	63,312	67,604	76,295
150.000000.200.000.562.20.520040.0000.00.	MED/DENT/VIS/LIFE	135,566	212,160	212,160	153,436	239,232
150.000000.200.000.562.20.520045.0000.00.	WASHINGTON PAID FMLA	1,218	5,394	5,394	1,533	7,365
	TOTAL SALARIES & BENEFITS	796,056	1,011,358	1,117,358	1,005,683	1,189,996
	OPERATIONS					
150.000000.200.000.562.20.531010.0000.00.	OFFICE SUPPLIES	2,001	2,000	2,000	2,009	2,000
150.000000.200.000.562.20.531020.0000.00.	OPERATING SUPPLIES	62,080	40,000	110,000	67,068	60,000
150.000000.200.000.562.20.532010.0000.00.	FUEL USED	3,279	3,000	3,000	2,645	3,400
150.000000.200.000.562.20.532777.0000.00.	MOTOR POOL FUEL	0	0	0	2,133	2,485
150.000000.200.000.562.20.535010.0000.00.	OPERATING EQUIPMENT	8	1,500	1,500	3,549	1,500
150.000000.200.000.562.20.535098.0000.00.	IT TRACKABLE EQUIPMENT	4,459	4,000	4,000	1,614	6,000
150.000000.200.000.562.20.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	3,051	0	0	0	0



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
150.000000.200.000.562.20.541010.0000.00.	PROFESSIONAL SERVICES	964,257	40,000	490,000	732,365	700,000
150.000000.200.000.562.20.541019.0000.00.	INTERNAL ALLOCATION	59,083	76,559	76,559	76,559	89,060
150.000000.200.000.562.20.541020.0000.00.	ADVERTISING	8,333	10,000	10,000	5,470	10,000
150.000000.200.000.562.20.541030.0000.00.	LEAD PROFESSIONAL SERVICES	0	100,000	100,000	0	0
150.000000.200.000.562.20.542010.0000.00.	PHONES	4,679	6,000	6,000	5,013	6,000
150.000000.200.000.562.20.542020.0000.00.	POSTAGE	75	600	600	140	600
150.000000.200.000.562.20.543010.0000.00.	TRAVEL	24,655	20,000	20,000	12,121	20,000
150.000000.200.000.562.20.545777.0000.00.	MOTOR POOL LEASE	0	5,275	5,275	7,279	23,335
150.000000.200.000.562.20.546010.0000.00.	RISK POOL INSURANCE	6,101	600	600	5,701	600
150.000000.200.000.562.20.546096.0000.00.	UNEMPLOYMENT	1,800	2,400	2,400	2,400	1,750
150.000000.200.000.562.20.546777.0000.00.	MOTOR POOL INSURANCE	0	408	408	0	2,889
150.000000.200.000.562.20.548010.0000.00.	REPAIRS AND MAINTENANCE	0	2,000	2,000	2,595	2,000
150.000000.200.000.562.20.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	0	0	0	79	4,000
150.000000.200.000.562.20.548778.0000.00.	MOTOR POOL REPAIRS	0	689	689	0	0
150.000000.200.000.562.20.549010.0000.00.	MISCELLANEOUS	12,197	20,000	20,000	750	20,000
150.000000.200.000.562.20.549020.0000.00.	PRINTING AND BINDING	3,407	1,000	1,000	1,209	1,000
150.000000.200.000.562.20.549040.0000.00.	REGISTRATIONS	7,455	5,000	5,000	5,704	5,000
150.000000.200.000.594.62.564777.0000.00.	MOTOR POOL CAPITAL LEASE	0	0	0	0	2,000
	TOTAL OPERATIONS	1,166,921	341,031	861,031	936,407	963,619
	TOTAL ADMIN/GENERAL OPERATING	1,962,976	1,352,389	1,978,389	1,942,090	2,153,615
	TOTAL DEPARTMENT	1,962,976	1,352,389	1,978,389	1,942,090	2,153,615

**300 DEPARTMENT**

**000 ADMIN/GENERAL OPERATING**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
	SALARIES & BENEFITS					
150.000000.300.000.562.50.510010.0000.00.	ENVIRONMENTAL HEALTH SPCLST	51,879	62,382	62,382	59,236	78,818
150.000000.300.000.562.50.510015.0000.00.	ENVIRONMENTAL HEALTH MANAGER	86,113	95,707	95,707	95,348	100,060
150.000000.300.000.562.50.510020.0000.00.	ENVIRONMENTAL HEALTH SPCLST	50,285	62,102	62,102	61,921	66,661
150.000000.300.000.562.50.510030.0000.00.	ENVIRONMENTAL HEALTH SPCLST	59,093	72,635	72,635	72,498	75,935
150.000000.300.000.562.50.510040.0000.00.	ENVIRONMENTAL HLTH SPCLST	74,815	77,261	77,261	77,127	80,790
150.000000.300.000.562.50.510050.0000.00.	ENVIRONMENTAL HLTH SUPERVISOR	0	0	0	17,015	150,000
150.000000.300.000.562.50.510070.0000.00.	ENVIRONMENTAL HEALTH SPCLST	55,493	59,591	59,591	50,085	64,457
150.000000.300.000.562.50.510100.0000.00.	ENVIRONMENTAL HEALTH SPCLST	55,058	62,102	62,102	61,921	66,661
150.000000.300.000.562.50.510140.0000.00.	ENVIRONMENTAL HEALTH SPCLST	73,293	75,692	75,692	75,556	79,144
150.000000.300.000.562.50.510142.0000.00.	ENVIRONMENTAL HEALTH SPCLST	32,984	62,382	62,382	64,089	69,109
150.000000.300.000.562.50.510143.0000.00.	ENVIRONMENTAL HEALTH SPCLST	31,353	62,382	62,382	60,805	63,630
150.000000.300.000.562.50.510146.0000.00.	ENVIRONMENTAL HEALTH SPCLST	63,605	68,469	68,469	66,973	72,618
150.000000.300.000.562.50.512000.0000.00.	OVERTIME	211	0	0	0	0
150.000000.300.000.562.50.520010.0000.00.	INDUSTRIAL INSURANCE	31,758	35,543	35,543	35,356	37,054
150.000000.300.000.562.50.520020.0000.00.	SOCIAL SECURITY/MEDICARE	47,987	58,194	58,194	57,251	62,568
150.000000.300.000.562.50.520030.0000.00.	STATE RETIREMENT	62,770	71,430	71,430	71,100	77,944
150.000000.300.000.562.50.520035.0000.00.	TEAMSTERS PENSION	8,821	9,360	9,360	10,019	9,360
150.000000.300.000.562.50.520040.0000.00.	MED/DENT/VIS/LIFE	144,132	208,320	208,320	166,825	213,936
150.000000.300.000.562.50.520045.0000.00.	WASHINGTON PAID FMLA	1,384	6,086	6,086	1,618	7,409
150.000000.300.000.562.50.520050.0000.00.	UNIFORMS	1,500	900	900	2,500	900

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL SALARIES & BENEFITS	932,536	1,150,538	1,150,538	1,107,240	1,377,054
	OPERATIONS					
150.000000.300.000.562.50.531010.0000.00.	OFFICE SUPPLIES	1,561	2,000	2,000	1,554	2,000
150.000000.300.000.562.50.531020.0000.00.	OPERATING SUPPLIES	10,705	10,000	10,000	6,498	10,000
150.000000.300.000.562.50.532777.0000.00.	MOTOR POOL FUEL	9,070	7,115	7,115	7,941	7,115
150.000000.300.000.562.50.535010.0000.00.	OPERATING EQUIPMENT	0	6,000	6,000	0	6,000
150.000000.300.000.562.50.535098.0000.00.	IT TRACKABLE EQUIPMENT	2,121	0	0	956	8,000
150.000000.300.000.562.50.541010.0000.00.	PROFESSIONAL SERVICES	104,714	40,000	40,000	50,178	50,000
150.000000.300.000.562.50.541019.0000.00.	INTERNAL ALLOCATION	67,326	87,241	87,241	87,241	91,149
150.000000.300.000.562.50.541030.0000.00.	ADVERTISING	299	500	500	599	500
150.000000.300.000.562.50.542010.0000.00.	PHONES	10,033	7,000	7,000	7,402	7,600
150.000000.300.000.562.50.542020.0000.00.	POSTAGE	13,014	20,000	20,000	17,647	10,000
150.000000.300.000.562.50.543010.0000.00.	TRAVEL	556	3,000	3,000	4,563	3,000
150.000000.300.000.562.50.545777.0000.00.	MOTOR POOL LEASE	40,119	27,223	27,223	36,670	5,431
150.000000.300.000.562.50.546010.0000.00.	RISK POOL INSURANCE	256	2,500	2,500	240	27,223
150.000000.300.000.562.50.546096.0000.00.	UNEMPLOYMENT	1,500	1,550	1,550	1,550	1,800
150.000000.300.000.562.50.546777.0000.00.	MOTOR POOL INSURANCE	0	2,040	2,040	0	963
150.000000.300.000.562.50.548010.0000.00.	REPAIRS AND MAINTENANCE	0	1,500	1,500	0	2,040
150.000000.300.000.562.50.548777.0000.00.	MOTOR POOL MAINT-MONTHLY	0	2,723	2,723	280	1,140
150.000000.300.000.562.50.548778.0000.00.	MOTOR POOL REPAIRS	597	750	750	1,090	300
150.000000.300.000.562.50.549010.0000.00.	MISCELLANEOUS	158	400	400	165	750
150.000000.300.000.562.50.549020.0000.00.	PRINTING AND BINDING	15,355	20,000	20,000	5,606	400
150.000000.300.000.562.50.549040.0000.00.	REGISTRATIONS	4,379	5,000	5,000	6,236	5,000
150.000000.300.000.562.50.549150.0000.00.	SEPTIC REBATE GRANT PROGRAM	9,855	10,000	10,000	14,212	10,000
150.000000.300.000.594.62.564777.0000.00.	MOTOR POOL CAPITAL LEASE	0	0	0	0	28,000
	TOTAL OPERATIONS	291,618	256,542	256,542	250,627	278,411
	TOTAL ADMIN/GENERAL OPERATING	1,224,154	1,407,080	1,407,080	1,357,867	1,655,465
	TOTAL DEPARTMENT	1,224,154	1,407,080	1,407,080	1,357,867	1,655,465
	<b>TOTAL COMMUNITY SERVICES HEALTH</b>	<b>7,169,224</b>	<b>4,956,136</b>	<b>7,720,722</b>	<b>9,572,676</b>	<b>6,941,756</b>
	<b>TOTAL COMMUNITY SERVICES HEALTH REVENUES</b>	<b>7,169,224</b>	<b>4,956,136</b>	<b>7,720,722</b>	<b>9,572,676</b>	<b>6,941,756</b>
	<b>TOTAL COMMUNITY SERVICES HEALTH EXPENDITURES</b>	<b>7,169,224</b>	<b>4,956,136</b>	<b>7,720,722</b>	<b>9,572,676</b>	<b>6,941,756</b>
	<b>REVENUES</b>					
	<b>155 AMERICAN RESCUE PLAN ACT</b>					
	<u>000 DEPARTMENT</u>					
	<u>000 ADMIN/GENERAL OPERATING</u>					
155.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	7,562,927	5,000,000	4,797,385	4,797,385	2,000,000
155.000000.000.000.361.10.300000.0000.00.	INTEREST EARNED	328,432	50,000	50,000	171,207	50,000
155.000000.000.000.369.91.300000.0000.00.	MISC REVENUE	0	0	0	364,205	0
	TOTAL ADMIN/GENERAL OPERATING	7,891,358	5,050,000	4,847,385	5,332,797	2,050,000
	TOTAL DEPARTMENT	7,891,358	5,050,000	4,847,385	5,332,797	2,050,000
	<b>TOTAL AMERICAN RESCUE PLAN ACT</b>	<b>7,891,358</b>	<b>5,050,000</b>	<b>4,847,385</b>	<b>5,332,797</b>	<b>2,050,000</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>EXPENDITURES</b>						
<b>155 AMERICAN RESCUE PLAN ACT</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
155.000000.000.000.508.31.500000.0000.00.	END FUND BALANCE RESTRICTED	4,797,385	0	0	642,181	0
	TOTAL FUND BALANCE	4,797,385	0	0	642,181	0
	OPERATIONS					
155.000000.000.000.513.10.541010.0000.00.	PROFESSIONAL SERVICES	4,917	0	0	0	0
155.000000.000.000.514.20.531000.0000.00.	ARPA SUPPLIES	0	0	0	73	0
155.000000.000.000.514.20.541010.0000.00.	ARPA TECH ASSESSMENT	0	0	0	107	0
155.000000.000.000.514.20.549020.0000.00.	MISCELLANEOUS SERVICES	570	0	0	0	0
155.000000.000.000.518.10.541020.0000.00.	PROFESSIONAL SERVICES	0	0	0	9,913	0
155.000000.000.000.518.30.531000.0000.00.	SUPPLIES	0	0	0	10,000	0
155.000000.000.000.518.30.548002.0000.00.	MAINTENANCE & REPAIR	0	0	0	20,000	0
155.000000.000.000.518.30.548010.0000.00.	REPAIRS & MAINTENANCE	0	0	0	80,000	0
155.000000.000.000.518.63.541000.0000.00.	FUTURE DISTRIBUTIONS	0	0	0	1,575,650	0
155.000000.000.000.518.63.541010.0000.00.	ARREARAGES	55,668	0	0	47,415	0
155.000000.000.000.518.80.541010.0000.00.	DOWNTOWN FIBER ARPA PROJECT	0	0	0	198,869	0
155.000000.000.000.518.90.531010.0000.00.	SUPPLIES	0	0	0	30,000	0
155.000000.000.000.518.90.541510.0000.00.	STATE AUDITOR CHARGES	7,409	7,884	7,884	5,352	3,859
155.000000.000.000.521.22.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	42,369	0
155.000000.000.000.521.22.541000.0000.00.	MCSO CAM PROFESSIONAL SERVICES	0	0	0	13,257	0
155.000000.000.000.522.20.541010.0000.00.	PROFESSIONAL SERVICES	203,413	0	0	196,927	0
155.000000.000.000.523.60.510000.0000.00.	CORRECTION DEPUTY SIGNON BONUS	15,000	0	0	0	0
155.000000.000.000.523.60.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,142	0	0	0	0
155.000000.000.000.523.60.520030.0000.00.	STATE RETIREMENT	1,545	0	0	0	0
155.000000.000.000.523.60.520040.0000.00.	MED/DENT/VIS/LIFE	1,521	0	0	0	0
155.000000.000.000.523.60.520045.0000.00.	WASHINGTON PAID FMLA	33	0	0	0	0
155.000000.000.000.525.10.531010.0000.00.	SUPPLIES	0	0	0	218	0
155.000000.000.000.525.10.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	29,644	0	0	5,884	0
155.000000.000.000.525.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	4,194	0	0	0	0
155.000000.000.000.525.10.535099.0000.00.	DEPT TRACKABLE TOOLS/EQUIPMENT	10,575	0	0	0	0
155.000000.000.000.534.00.541010.0000.00.	PROFESSIONAL SERVICES	1,054,254	0	0	388,535	0
155.000000.000.000.551.00.541010.0000.00.	PROFESSIONAL SERVICES	722,000	0	0	75,000	0
155.000000.000.000.558.50.531030.0000.00.	OPERATING SUPPLIES	0	0	0	2,386	0
155.000000.000.000.558.50.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	10,614	0
155.000000.000.000.558.70.541010.0000.00.	PASS THROUGH FUNDING	141,727	0	0	765,754	0
155.000000.000.000.565.40.541010.0000.00.	PROFESSIONAL SERVICES	45,658	0	0	0	0
155.000000.000.000.565.50.541010.0000.00.	PROFESSIONAL SERVICES	0	0	0	40,000	0
155.000000.000.000.568.00.541010.0000.00.	PROFESSIONAL SERVICES	12,559	0	0	0	0
155.000000.000.000.571.00.541010.0000.00.	PROFESSIONAL SERVICES	30,000	0	0	4,543	0
155.000000.000.000.594.18.564000.0000.00.	CAPITAL EXPENDITURES	342,000	4,778,811	4,486,985	50,000	1,772,398
155.000000.000.000.594.63.562010.0000.00.	CAPITAL BUILDING IMPROVEMENTS	0	0	0	9,436	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
155.000000.000.000.594.76.564000.0000.00.	MACHINERY & EQUIPMENT	0	0	0	14,945	0
	TOTAL OPERATIONS	2,683,828	4,786,695	4,494,869	3,597,249	1,776,257
	TRANSFERS OUT					
155.000000.000.000.597.00.500001.0000.00.	TRANSFER OUT TO CURRENT EXPENS	0	0	0	485,459	0
155.000000.000.000.597.00.500090.0000.00.	TRANSFERS OUT: SUPPORT SERVICES	88,426	96,299	96,299	103,886	101,681
155.000000.000.000.597.00.500125.0000.00.	TRANSFER OUT TO COMM DEV AARPA	127,189	167,006	167,006	414,811	172,062
155.000000.000.000.597.00.500265.0000.00.	TRANS OUT TO SHERIFF	0	0	14,211	14,211	0
155.000000.000.000.597.00.500403.0000.00.	TRANSFER OUT TO NBCI	53,619	0	0	0	0
155.000000.000.000.597.00.500411.0000.00.	TRANSFER OUT TO RUSTLEWOOD	0	0	75,000	75,000	0
155.000000.000.000.597.00.500413.0000.00.	TRANSFER OUT TO BELFAIR WW	140,912	0	0	0	0
	TOTAL TRANSFERS OUT	410,146	263,305	352,516	1,093,367	273,743
	TOTAL ADMIN/GENERAL OPERATING	3,093,974	5,050,000	4,847,385	4,690,616	2,050,000
	TOTAL DEPARTMENT	7,891,358	5,050,000	4,847,385	5,332,797	2,050,000
	<b>TOTAL AMERICAN RESCUE PLAN ACT</b>	<b>7,891,358</b>	<b>5,050,000</b>	<b>4,847,385</b>	<b>5,332,797</b>	<b>2,050,000</b>
	<b>TOTAL AMERICAN RESCUE PLAN ACT REVENUES</b>	<b>7,891,358</b>	<b>5,050,000</b>	<b>4,847,385</b>	<b>5,332,797</b>	<b>2,050,000</b>
	<b>TOTAL AMERICAN RESCUE PLAN ACT EXPENDITURES</b>	<b>7,891,358</b>	<b>5,050,000</b>	<b>4,847,385</b>	<b>5,332,797</b>	<b>2,050,000</b>

**REVENUES**

**160 LAW LIBRARY**

**000 DEPARTMENT**

**000 ADMIN/GENERAL OPERATING**

160.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	38,174	37,253	27,397	27,397	14,775
160.000000.000.000.341.22.303000.0000.00.	CIVIL FILINGS	427	400	400	385	400
160.000000.000.000.341.22.306000.0000.00.	CIVIL COSTS & ADJUSTMENTS	0	50	50	0	50
160.000000.000.000.341.22.307000.0000.00.	REV/DISTRICTCTMUNIJUDGE	63	250	250	119	250
160.000000.000.000.341.22.311000.0000.00.	ANTI HARASSMENT FILING FEES	483	0	0	301	0
160.000000.000.000.341.22.312000.0000.00.	CIVIL FILING	7,282	8,000	8,000	9,240	8,000
160.000000.000.000.341.22.313000.0000.00.	MUNI CRT CIV FILING SERV	14	0	0	0	0
160.000000.000.000.341.23.309000.0000.00.	JUVENILE EMANCIPATION	0	0	0	17	0
160.000000.000.000.341.23.311100.0000.00.	ANTI HARASS FILE FEE	2,006	800	800	2,499	800
160.000000.000.000.341.23.332000.0000.00.	UNLAWFUL DETAINER FILINGS	7,411	8,000	8,000	7,649	8,000
160.000000.000.000.341.23.332100.0000.00.	CIVIL FILING FEE	0	250	250	0	250
160.000000.000.000.341.23.334000.0000.00.	DOMESTIC FACILITATOR FILINGS-S	2,805	2,500	2,500	2,329	2,500
160.000000.000.000.341.23.338000.0000.00.	APPELL FILING FEE/INF,CIVIL,CL	34	50	50	17	50
160.000000.000.000.341.23.340000.0000.00.	THIRD PARTY CLAIMS FILING,COUN	204	400	400	289	400
160.000000.000.000.341.23.340100.0000.00.	CNTR CRS 3RD PRTY CLM FILE FEE	0	50	50	0	50
160.000000.000.000.341.23.342000.0000.00.	UNLAWFUL DETAINER FILINGS-SUP	438	400	400	119	400
160.000000.000.000.341.23.344000.0000.00.	UNLAWFUL DETAINER COMBINED FIL	810	1,100	1,100	1,139	1,100
160.000000.000.000.341.23.348000.0000.00.	CASE TYPE 3.5 FACILITATOR	1,036	975	975	629	975
160.000000.000.000.341.23.348100.0000.00.	FMLY FACILITATOR PRG FILE FEE	0	35	35	0	35
160.000000.000.000.369.91.300000.0000.00.	MISC REVENUE	0	0	0	100	0
	TOTAL ADMIN/GENERAL OPERATING	61,186	60,513	50,657	52,230	38,035
	TOTAL DEPARTMENT	61,186	60,513	50,657	52,230	38,035

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>TOTAL LAW LIBRARY</b>		<b>61,186</b>	<b>60,513</b>	<b>50,657</b>	<b>52,230</b>	<b>38,035</b>
<b>EXPENDITURES</b>						
<b>160 LAW LIBRARY</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
FUND BALANCES						
160.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	27,397	23,694	13,838	16,191	0
TOTAL FUND BALANCES		27,397	23,694	13,838	16,191	0
SALARIES & BENEFITS						
160.000000.000.000.572.20.510010.0000.00.	LAW LIBRARIAN CLERK	4,609	4,824	4,824	5,051	5,513
160.000000.000.000.572.20.519999.0000.00.	REALLOCATE FROM OPERATING	0	0	50	0	0
160.000000.000.000.572.20.520010.0000.00.	INDUSTRIAL INSURANCE	20	32	32	20	33
160.000000.000.000.572.20.520020.0000.00.	SOCIAL SECURITY/MEDICARE	353	369	369	386	422
160.000000.000.000.572.20.520030.0000.00.	STATE RETIREMENT	460	453	453	471	525
160.000000.000.000.572.20.520040.0000.00.	MED/DENT/VIS/LIFE	1,266	1,472	1,472	1,301	1,473
160.000000.000.000.572.20.520045.0000.00.	WASHINGTON PAID FMLA	10	39	39	11	51
TOTAL SALARIES & BENEFITS		6,717	7,189	7,239	7,239	8,017
OPERATIONS						
160.000000.000.000.572.20.531010.0000.00.	SUPPLIES/BOOKS	0	300	300	48	300
160.000000.000.000.572.20.535010.0000.00.	OFFICE EQUIPMENT	0	800	800	0	800
160.000000.000.000.572.20.541019.0000.00.	INTERNAL ALLOCATION	6,506	7,494	7,494	7,494	7,531
160.000000.000.000.572.20.541500.0000.00.	INFO TECHNOLOGY SERVICES	157	199	199	199	192
160.000000.000.000.572.20.541510.0000.00.	STATE AUDITOR CHARGES	44	50	50	34	46
160.000000.000.000.572.20.546010.0000.00.	RISK POOL INSURANCE	289	0	0	352	0
160.000000.000.000.572.20.546096.0000.00.	UNEMPLOYMENT	12	12	12	12	12
160.000000.000.000.572.20.549020.0000.00.	ONLINE SUBSCRIPTION	20,065	20,775	20,775	20,661	21,137
160.000000.000.000.572.20.549998.0000.00.	REALLOCATE TO SALARIES	0	0	-50	0	0
TOTAL OPERATIONS		27,073	29,630	29,580	28,800	30,018
TOTAL ADMIN/GENERAL OPERATING		61,186	60,513	50,657	52,230	38,035
TOTAL DEPARTMENT		61,186	60,513	50,657	52,230	38,035
<b>TOTAL LAW LIBRARY</b>		<b>61,186</b>	<b>60,513</b>	<b>50,657</b>	<b>52,230</b>	<b>38,035</b>
<b>TOTAL LAW LIBRARY REVENUES</b>		<b>61,186</b>	<b>60,513</b>	<b>50,657</b>	<b>52,230</b>	<b>38,035</b>
<b>TOTAL LAW LIBRARY EXPENDITURES</b>		<b>61,186</b>	<b>60,513</b>	<b>50,657</b>	<b>52,230</b>	<b>38,035</b>
<b>REVENUES</b>						
<b>163 LODGING TAX (HOTEL/MOTEL)</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
163.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	1,673,982	1,500,000	2,059,961	2,059,961	2,200,000
163.000000.000.000.313.31.300000.0000.00.	MOTEL/HOTEL TRANSIENT TAX	519,204	320,000	320,000	571,583	400,000
163.000000.000.000.313.31.301000.0000.00.	HOTEL/MOTEL SALES&USE TAX -T	390,221	40,000	40,000	572,132	400,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
163.000000.000.000.313.31.302000.0000.00.	HOTEL/MOTEL SALES&USE TAX-STD	156,794	320,000	320,000	0	0
163.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	57,841	30,000	30,000	89,206	80,000
	TOTAL ADMIN/GENERAL OPERATING	2,798,042	2,210,000	2,769,961	3,292,883	3,080,000
	TOTAL DEPARTMENT	2,798,042	2,210,000	2,769,961	3,292,883	3,080,000
	<b>TOTAL LODGING TAX (HOTEL/MOTEL)</b>	<b>2,798,042</b>	<b>2,210,000</b>	<b>2,769,961</b>	<b>3,292,883</b>	<b>3,080,000</b>

**EXPENDITURES**

**163 LODGING TAX (HOTEL/MOTEL)**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

	FUND BALANCES					
163.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	2,059,961	1,739,438	1,654,092	2,435,055	2,006,534
	TOTAL FUND BALANCES	2,059,961	1,739,438	1,654,092	2,435,055	2,006,534
	OPERATIONS					
163.000000.000.000.514.23.541019.0000.00.	INTERNAL ALLOCATION	15,576	15,201	15,201	15,201	21,970
163.000000.000.000.557.30.541000.0000.00.	NON-COMMITTED EVENT FUNDING	0	250,000	250,000	0	250,000
163.000000.000.000.557.30.541012.0000.00.	N.MASON CHAMBER-VISITOR INFO	48,712	43,100	43,100	39,508	43,100
163.000000.000.000.557.30.541013.0000.00.	SHELTON CHAMBER-VISITOR INFO	106,123	94,500	94,500	94,500	94,500
163.000000.000.000.557.30.541037.0000.00.	FESTIVAL SUPPORT - NEO	82,200	49,500	96,800	96,745	96,800
163.000000.000.000.557.30.541038.0000.00.	TOURISM DEVEL - NEO	465,626	0	548,507	544,610	548,507
163.000000.000.000.557.30.541042.0000.00.	HISTORICAL MUSEUM	19,137	16,900	16,900	16,850	16,900
163.000000.000.000.557.30.541043.0000.00.	TOURISM PROGRESSIVE APP-NEO	0	0	49,500	49,500	0
163.000000.000.000.557.30.541510.0000.00.	STATE AUDITOR CHARGES	707	1,361	1,361	915	1,689
	TOTAL OPERATIONS	738,080	470,562	1,115,869	857,828	1,073,466
	TOTAL ADMIN/GENERAL OPERATING	2,798,042	2,210,000	2,769,961	3,292,883	3,080,000
	TOTAL DEPARTMENT	2,798,042	2,210,000	2,769,961	3,292,883	3,080,000
	<b>TOTAL LODGING TAX (HOTEL/MOTEL)</b>	<b>2,798,042</b>	<b>2,210,000</b>	<b>2,769,961</b>	<b>3,292,883</b>	<b>3,080,000</b>
	<b>TOTAL LODGING TAX (HOTEL/MOTEL) REVENUES</b>	<b>2,798,042</b>	<b>2,210,000</b>	<b>2,769,961</b>	<b>3,292,883</b>	<b>3,080,000</b>
	<b>TOTAL LODGING TAX (HOTEL/MOTEL) EXPENDITURES</b>	<b>2,798,042</b>	<b>2,210,000</b>	<b>2,769,961</b>	<b>3,292,883</b>	<b>3,080,000</b>

**REVENUES**

**164 MENTAL HEALTH**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

164.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	140,000	140,000	140,000	0	140,000
164.000000.000.000.311.10.300000.0000.00.	REAL & PERSONAL PROPERTY TAXES	223,065	227,158	227,158	226,044	230,101
164.000000.000.000.317.20.300000.0000.00.	LEASEHOLD EXCISE TAX	857	600	600	935	600
164.000000.000.000.317.40.300000.0000.00.	FOREST EXCISE TAX	10,838	6,000	6,000	7,352	6,000
164.000000.000.000.335.02.332000.0000.00.	DNR OTHER TRUST 2	8	8,000	8,000	4	8,000
164.000000.000.000.335.02.334000.0000.00.	REVENUE	0	0	0	4,581	0
164.000000.000.000.335.02.335000.0000.00.	REVENUE	0	0	0	395	0
164.000000.000.000.336.02.331000.0000.00.	DNR PILT NAP / NRCA	58	0	0	70	0
164.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	110,261	0	0	129,341	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
164.000000.000.000.361.40.300000.0000.00.	OTHER EARNINGS/INT OR DIV	28	0	0	21	0
164.000000.000.000.361.40.301000.0000.00.	LEASEHOLD EXCISE TAX INTEREST	1	0	0	0	0
164.000000.000.000.362.00.301000.0000.00.	RENT & LEASE-DNR TRST OTHR 1	338	0	0	127	0
164.000000.000.000.362.00.302000.0000.00.	RENT & LEASES DNR TMBR TRST 1	3,561	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	489,015	381,758	381,758	368,869	384,701
	TOTAL DEPARTMENT	489,015	381,758	381,758	368,869	384,701
<b>100 ADMINISTRATION</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
164.000000.100.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	1,897,258	1,518,494	2,273,003	2,413,003	2,942,613
164.000000.100.000.313.14.300000.0000.00.	TREATMENT SALES TAX	1,263,909	1,210,000	1,210,000	1,300,863	1,210,000
	TOTAL ADMIN/GENERAL OPERATING	3,161,167	2,728,494	3,483,003	3,713,866	4,152,613
	TOTAL ADMINISTRATION	3,161,167	2,728,494	3,483,003	3,713,866	4,152,613
	<b>TOTAL MENTAL HEALTH</b>	<b>3,650,181</b>	<b>3,110,252</b>	<b>3,864,761</b>	<b>4,082,735</b>	<b>4,537,314</b>
<b>EXPENDITURES</b>						
<b>164 MENTAL HEALTH</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
FUND BALANCES						
164.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	140,000	140,000	140,000	140,000	103,107
	TOTAL FUND BALANCES	140,000	140,000	140,000	140,000	103,107
OPERATIONS						
164.000000.000.000.564.64.541010.0000.00.	TAX EXPLORATORY SERVICES	0	5,760	5,760	0	5,760
164.000000.000.000.564.64.541019.0000.00.	INTERNAL ALLOCATION	32,693	37,212	37,212	37,212	35,805
164.000000.000.000.564.64.541517.0000.00.	THURSTON COUNTY-MENTAL HEALTH OPERATIONS	223,118	240,000	240,000	225,378	240,000
		255,811	282,972	282,972	262,590	281,565
DEBIT SERV: INTEREST						
164.000000.000.000.592.64.500010.0000.00.	REFUND INTEREST PAID	6	0	0	12	0
	TOTAL DEBIT SERV: INTEREST	6	0	0	12	0
	TOTAL ADMIN/GENERAL OPERATING	395,818	422,972	422,972	402,602	384,672
	TOTAL DEPARTMENT	395,818	422,972	422,972	402,602	384,672
<b>100 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
FUND BALANCES						
164.000000.100.000.508.31.500000.0000.00.	END FUND RESTRICTED	2,273,003	1,374,826	1,651,972	2,406,392	2,813,750
	TOTAL FUND BALANCES	2,273,003	1,374,826	1,651,972	2,406,392	2,813,750
SALARIES & BENEFITS						
164.000000.100.000.564.10.510010.0000.00.	MENTAL HEALTH COORDINATOR	80,992	87,382	87,382	54,250	76,856
164.000000.100.000.564.10.520010.0000.00.	INDUSTRIAL INSURANCE	319	518	518	227	529
164.000000.100.000.564.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,196	6,685	6,685	4,150	5,879

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
164.000000.100.000.564.10.520030.0000.00.	STATE RETIREMENT	8,087	8,205	8,205	4,954	7,324
164.000000.100.000.564.10.520040.0000.00.	MED/DENT/VIS/LIFE	11,725	18,240	18,240	8,788	18,864
164.000000.100.000.564.10.520045.0000.00.	WASHINGTON PAID FMLA	177	699	699	115	707
	TOTAL SALARIES & BENEFITS	107,496	121,729	121,729	72,483	110,159
	OPERATIONS					
164.000000.100.000.564.10.531020.0000.00.	PROGRAM OPERATING SUPPLIES	0	2,000	2,000	0	2,000
164.000000.100.000.564.10.541010.0000.00.	MENTAL HEALTH CONTRACTS	275,286	300,000	600,000	469,412	300,000
164.000000.100.000.564.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	3,017	3,324	3,324	3,324	3,200
164.000000.100.000.564.10.541510.0000.00.	STATE AUDITOR CHARGES	1,658	2,212	2,212	1,494	2,377
164.000000.100.000.564.10.542010.0000.00.	CELL PHONES	48	0	0	0	0
164.000000.100.000.564.30.546010.0000.00.	RISK POOL INSURANCE	4,817	2,700	2,700	5,872	2,700
164.000000.100.000.564.30.546096.0000.00.	UNEMPLOYMENT	200	200	200	200	200
	TOTAL OPERATIONS	285,027	310,436	610,436	480,302	310,477
	TRANSFERS OUT					
164.000000.100.000.597.00.500070.0000.00.	TRANSFER OUT:CLERK	0	26,805	46,909	15,546	26,805
164.000000.100.000.597.00.500150.0000.00.	TRANSFER OUT: PUBLIC HEALTH	100,000	100,000	100,000	100,000	100,000
164.000000.100.000.597.00.500170.0000.00.	TRANSFER OUT:JUVENILE PROB	40,798	57,923	57,923	42,339	58,538
164.000000.100.000.597.00.500180.0000.00.	TRANSFER OUT:PROS MENTAL HEALTH	29,174	69,137	69,137	58,804	78,146
164.000000.100.000.597.00.500240.0000.00.	TRANSFER OUT: OPD	115,392	80,000	80,000	80,000	80,000
164.000000.100.000.597.00.500256.0000.00.	TRANSFER OUT:THERAPEUTIC CT	183,474	394,424	551,683	291,489	394,767
164.000000.100.000.597.00.500270.0000.00.	TRANSFER OUT:MCSO-JAIL	120,000	152,000	152,000	132,778	180,000
	TOTAL TRANSFERS OUT	588,838	880,289	1,057,652	720,956	918,256
	TOTAL ADMIN/GENERAL OPERATING	3,254,364	2,687,280	3,441,789	3,680,133	4,152,642
	TOTAL DEPARTMENT	3,254,364	2,687,280	3,441,789	3,680,133	4,152,642
	<b>TOTAL MENTAL HEALTH</b>	<b>3,650,181</b>	<b>3,110,252</b>	<b>3,864,761</b>	<b>4,082,735</b>	<b>4,537,314</b>
	<b>TOTAL MENTAL HEALTH REVENUES</b>	<b>3,650,181</b>	<b>3,110,252</b>	<b>3,864,761</b>	<b>4,082,735</b>	<b>4,537,314</b>
	<b>TOTAL MENTAL HEALTH EXPENDITURES</b>	<b>3,650,181</b>	<b>3,110,252</b>	<b>3,864,761</b>	<b>4,082,735</b>	<b>4,537,314</b>
	<b>REVENUES</b>					
<b>180 TREASURER'S M&amp;O FUND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
180.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	107,456	134,904	126,549	126,549	200,000
180.000000.000.000.341.42.300000.0000.00.	TREASURERS' FEES	1,000	3,000	3,000	1,016	1,000
180.000000.000.000.341.42.301000.0000.00.	TREAS.FEES-FORECLOSURE COSTS	63,215	100,000	108,355	72,499	100,000
180.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	6,897	5,200	5,200	9,339	5,500
180.000000.000.000.369.91.300000.0000.00.	OTHER MISC REVENUE	1,961	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	180,529	243,104	243,104	209,402	306,500
	TOTAL DEPARTMENT	180,529	243,104	243,104	209,402	306,500
<b>100 ADMINISTRATION</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
180.000000.100.000.341.42.300180.0000.00.	FORECLOSURE/DISTRAINT ADVOID	111,757	120,000	120,000	126,477	120,000
180.000000.100.000.341.42.300181.0000.00.	DELQ YR PAYMENT PLAN FEES	1,367	2,000	2,000	1,160	1,500
180.000000.100.000.341.42.300182.0000.00.	CURRENT YR PAYMENT PLAN FEES	1,380	1,600	1,600	1,240	1,200
	TOTAL ADMIN/GENERAL OPERATING	114,504	123,600	123,600	128,878	122,700
	TOTAL ADMINISTRATION	114,504	123,600	123,600	128,878	122,700
	<b>TOTAL TREASURER'S M&amp;O FUND</b>	<b>295,033</b>	<b>366,704</b>	<b>366,704</b>	<b>338,280</b>	<b>429,200</b>

**EXPENDITURES**

**180 TREASURER'S O&M**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

	FUND BALANCES					
180.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	126,549	0	0	146,727	0
	TOTAL FUND BALANCES	126,549	0	0	146,727	0
	SALARIES & BENEFITS					
180.000000.000.000.514.22.510010.0000.00.	TAX FORECLOSURE DEPUTY	63,457	66,316	66,316	66,196	67,643
180.000000.000.000.514.22.510600.0000.00.	EXTRA HELP ON-GOING	0	1,000	1,000	0	1,250
180.000000.000.000.514.22.512000.0000.00.	OVERTIME	0	3,000	3,000	0	3,000
180.000000.000.000.514.22.520010.0000.00.	INDUSTRIAL INSURANCE	287	517	517	285	526
180.000000.000.000.514.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	4,811	5,398	5,398	5,003	5,500
180.000000.000.000.514.22.520030.0000.00.	STATE RETIREMENT	6,354	6,626	6,626	6,172	6,851
180.000000.000.000.514.22.520040.0000.00.	MED/DENT/VIS/LIFE	15,852	16,416	16,416	16,413	16,978
180.000000.000.000.514.22.520045.0000.00.	WASHINGTON PAID FMLA	139	565	565	140	661
	TOTAL SALARIES & BENEFITS	90,899	99,838	99,838	94,209	102,409
	OPERATIONS					
180.000000.000.000.514.22.531010.0000.00.	OFFICE SUPPLIES	773	5,000	5,000	37	5,758
180.000000.000.000.514.22.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	5,000	5,000	532	5,000
180.000000.000.000.514.22.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	1,000	1,000	0	1,000
180.000000.000.000.514.22.541010.0000.00.	PROFESSIONAL SERVICES/TITLE SE	53,058	200,000	200,000	76,159	263,029
180.000000.000.000.514.22.541020.0000.00.	ADVERTISING	2,465	10,000	10,000	3,007	10,000
180.000000.000.000.514.22.542020.0000.00.	POSTAGE	4,486	10,000	10,000	1,757	8,000
180.000000.000.000.514.22.543010.0000.00.	TRAVEL	337	5,000	5,000	17	2,500
180.000000.000.000.514.22.545010.0000.00.	ANNUAL PO BOX RENTAL	177	0	0	0	0
180.000000.000.000.514.22.545076.0000.00.	COPIER LEASE	0	1,000	1,000	0	500
180.000000.000.000.514.22.546010.0000.00.	RISK POOL INSURANCE	4,817	5,000	5,000	5,872	6,000
180.000000.000.000.514.22.548010.0000.00.	COPIER MAINTENANCE	0	500	500	0	250
180.000000.000.000.514.22.549010.0000.00.	MISCELLANEOUS	476	9,955	9,955	579	10,000
	TOTAL OPERATIONS	66,589	252,455	252,455	87,960	312,037
	TOTAL ADMIN/GENERAL OPERATING	284,037	352,293	352,293	328,896	414,446
	TOTAL DEPARTMENT	284,037	352,293	352,293	328,896	414,446

100 DEPARTMENT

000 ADMIN/GENERAL OPERATING

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
180.000000.100.000.514.22.510020.0000.00.	SALARIES & BENEFITS					
	COLLECTIONS DEPUTY	6,103	6,395	6,395	6,431	6,617
180.000000.100.000.514.22.520010.0000.00.	INDUSTRIAL INSURANCE	32	52	52	32	53
180.000000.100.000.514.22.520020.0000.00.	SOCIAL SECURITY/MEDICARE	462	489	489	485	506
180.000000.100.000.514.22.520030.0000.00.	STATE RETIREMENT	611	600	600	600	631
180.000000.100.000.514.22.520040.0000.00.	MED/DENT/VIS/LIFE	1,761	1,824	1,824	1,824	1,886
180.000000.100.000.514.22.520045.0000.00.	WASHINGTON PAID FMLA	13	51	51	14	61
	TOTAL SALARIES & BENEFITS	8,984	9,411	9,411	9,384	9,754
	OPERATIONS					
180.000000.100.000.514.22.541010.0000.00.	PROFESSIONAL SERVICES	2,012	5,000	5,000	0	5,000
	TOTAL OPERATIONS	2,012	5,000	5,000	0	5,000
	TOTAL ADMIN/GENERAL OPERATING	10,996	14,411	14,411	9,384	14,754
	TOTAL DEPARTMENT	10,996	14,411	14,411	9,384	14,754
	<b>TOTAL TREASURER'S M&amp;O FUND</b>	<b>295,033</b>	<b>366,704</b>	<b>366,704</b>	<b>338,280</b>	<b>429,200</b>
	<b>TOTAL TREASURER'S M&amp;O FUND REVENUES</b>	<b>295,033</b>	<b>366,704</b>	<b>366,704</b>	<b>338,280</b>	<b>429,200</b>
	<b>TOTAL TREASURER'S M&amp;O FUND EXPENDITURES</b>	<b>295,033</b>	<b>366,704</b>	<b>366,704</b>	<b>338,280</b>	<b>429,200</b>
	<b>REVENUES</b>					
<b>190 VETERANS ASSISTANCE</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
190.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	219,380	200,000	270,526	270,526	270,000
190.000000.000.000.311.10.300000.0000.00.	REAL & PERSONAL PROPERTY TAXES	141,809	144,467	144,467	143,742	146,339
190.000000.000.000.317.20.300000.0000.00.	LEASEHOLD EXCISE TAX	545	0	0	595	0
190.000000.000.000.317.40.300000.0000.00.	FOREST EXCISE TAX	6,893	0	0	4,676	0
190.000000.000.000.335.02.332000.0000.00.	DNR OTHER TRUST 2	5	0	0	2	0
190.000000.000.000.335.02.334000.0000.00.	REVENUE	0	0	0	2,914	0
190.000000.000.000.335.02.335000.0000.00.	REVENUE	0	0	0	252	0
190.000000.000.000.336.02.331000.0000.00.	DNR PILT NAP / NRCA	37	0	0	44	0
190.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	10,185	8,000	8,000	13,058	10,000
190.000000.000.000.361.40.300000.0000.00.	OTHER EARNING/INT OR DIVIDEND	18	0	0	13	0
190.000000.000.000.362.00.301000.0000.00.	RENT & LEASES DNR TMBR OTHR 1	215	0	0	81	0
190.000000.000.000.362.00.302000.0000.00.	RENT/LEASE DNR TMBR TRST 1	2,265	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	381,351	352,467	422,993	435,903	426,339
	TOTAL DEPARTMENT	381,351	352,467	422,993	435,903	426,339
	<b>TOTAL VETERANS ASSISTANCE</b>	<b>381,351</b>	<b>352,467</b>	<b>422,993</b>	<b>435,903</b>	<b>426,339</b>
	<b>EXPENDITURES</b>					
<b>190 VETERANS ASSISTANCE</b>						
	FUND					
190.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	270,526	0	70,526	311,622	0
	TOTAL FUND BALANCE	270,526	0	70,526	311,622	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	OPERATIONS					
190.000000.000.000.565.20.531010.0000.00.	OFFICE SUPPLIES	418	0	0	548	500
190.000000.000.000.565.20.541010.0000.00.	PROFESSIONAL SERVICES	0	0	0	221	250
190.000000.000.000.565.20.541019.0000.00.	INTERNAL ALLOCATION	13,306	15,261	15,261	15,261	15,775
190.000000.000.000.565.20.541510.0000.00.	STATE AUDITOR CHARGES	142	280	280	188	269
190.000000.000.000.565.20.542010.0000.00.	PHONES/INTERNET	3,680	4,000	4,000	4,237	4,000
190.000000.000.000.565.20.542020.0000.00.	POSTAGE	129	250	250	476	500
190.000000.000.000.565.20.545010.0000.00.	COPIER LEASE	694	2,000	2,000	87	1,000
190.000000.000.000.565.20.545020.0000.00.	BELFAIR CENTER LEASE	4,750	5,000	5,000	-350	5,000
190.000000.000.000.565.20.549010.0000.00.	VETERANS LOANS/ASSISTANCE	85,106	325,676	325,676	95,796	392,045
190.000000.000.000.591.65.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	2,200	0	0	7,150	6,000
190.000000.000.000.594.65.575000.0000.00.	CAPITAL LEASE & INSTLMNT PURCH	396	0	0	660	1,000
	TOTAL OPERATIONS	110,821	352,467	352,467	124,273	426,339
	DEBIT SERV: INTEREST					
190.000000.000.000.592.65.580000.0000.00.	INTEREST & COSTS-REFUND INT	4	0	0	8	0
	TOTAL DEBIT SERV: INTEREST	4	0	0	8	0
	TOTAL ADMIN/GENERAL OPERATING	110,825	352,467	352,467	124,281	426,339
	TOTAL DEPARTMENT	381,351	352,467	422,993	435,904	426,339
	<b>TOTAL VETERANS ASSISTANCE</b>	<b>381,351</b>	<b>352,467</b>	<b>422,993</b>	<b>435,904</b>	<b>426,339</b>
	<b>TOTAL VETERANS ASSISTANCE REVENUES</b>	<b>381,351</b>	<b>352,467</b>	<b>422,993</b>	<b>435,903</b>	<b>426,339</b>
	<b>TOTAL VETERANS ASSISTANCE EXPENDITURES</b>	<b>381,351</b>	<b>352,467</b>	<b>422,993</b>	<b>435,904</b>	<b>426,339</b>
	<b>REVENUES</b>					
<b>192 SKOKOMISH FLOOD ZONE</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
192.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	11,032	0	41,830	41,830	0
192.000000.000.000.337.00.300000.0000.00.	MASON CONSERVATION DISTRICT	47,675	6,414,540	6,414,540	0	0
	TOTAL ADMIN/GENERAL OPERATING	58,707	6,414,540	6,456,370	41,830	0
	TOTAL DEPARTMENT	58,707	6,414,540	6,456,370	41,830	0
	<b>TOTAL SKOKOMISH FLOOD ZONE</b>	<b>58,707</b>	<b>6,414,540</b>	<b>6,456,370</b>	<b>41,830</b>	<b>0</b>
	<b>EXPENDITURES</b>					
<b>192 SKOKOMISH FLOOD ZONE</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
192.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	41,830	0	41,830	0	0
	TOTAL FUND BALANCES	41,830	0	41,830	0	0
	OPERATIONS					

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
192.000000.000.000.553.30.541517.0000.00.	USGS SURVEY	0	4,398,641	4,398,641	0	0
192.000000.000.000.554.90.541000.0000.00.	PROFESSIONAL SERVICES	0	10,000	10,000	0	0
192.000000.000.000.554.90.541019.0000.00.	INTERNAL ALLOCATION	365	387	387	387	0
192.000000.000.000.554.90.541091.0000.00.	INTERFUND PROFESSIONAL SERVICE	0	0	0	8,603	0
192.000000.000.000.554.90.541510.0000.00.	STATE AUDITOR CHARGES	5,955	5,512	5,512	3,755	0
192.000000.000.000.554.90.542092.0000.00.	INTERFUND COMMUNICATIONS	3	0	0	120	0
192.000000.000.000.594.53.561000.0000.00.	LAND & LAND IMPROVMENTS	10,554	2,000,000	2,000,000	0	0
	TOTAL OPERATIONS	16,877	6,414,540	6,414,540	12,865	0
	TRANSFERS OUT					
192.000000.000.000.597.00.500105.0000.00.	TRANSFER OUT	0	0	0	28,965	0
	TOTAL TRANSFERS OUT	0	0	0	28,965	0
	TOTAL ADMIN/GENERAL OPERATING	58,707	6,414,540	6,456,370	41,830	0
	TOTAL DEPARTMENT	58,707	6,414,540	6,456,370	41,830	0
	<b>TOTAL SKOKOMISH FLOOD ZONE</b>	<b>58,707</b>	<b>6,414,540</b>	<b>6,456,370</b>	<b>41,830</b>	<b>0</b>
	<b>TOTAL SKOKOMISH FLOOD ZONE REVENUES</b>	<b>58,707</b>	<b>6,414,540</b>	<b>6,456,370</b>	<b>41,830</b>	<b>0</b>
	<b>TOTAL SKOKOMISH FLOOD ZONE EXPENDITURES</b>	<b>58,707</b>	<b>6,414,540</b>	<b>6,456,370</b>	<b>41,830</b>	<b>0</b>
	<b>REVENUES</b>					
<b>194 MASON LAKE MNGMT DIST #2</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
194.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	68,377	60,000	97,026	97,026	60,000
194.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV	3,991	2,000	2,000	5,666	4,000
194.000000.000.000.368.51.300000.0000.00.	RESOURCE / REVENUE ACCOUNTS	182	0	0	19	0
	TOTAL ADMIN/GENERAL OPERATING	72,550	62,000	99,026	102,710	64,000
	TOTAL DEPARTMENT	72,550	62,000	99,026	102,710	64,000
<u>100 ADMINISTRATION</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
194.000000.000.000.368.50.300000.0000.00.	SPECIAL ASSESS OPERATING	39,677	41,675	41,675	41,448	43,759
	TOTAL ADMIN/GENERAL OPERATING	39,677	41,675	41,675	41,448	43,759
	TOTAL ADMIN OR DISTRICT COUR	39,677	41,675	41,675	41,448	43,759
	<b>TOTAL MASON LAKE MNGMT DIST #2</b>	<b>112,227</b>	<b>103,675</b>	<b>140,701</b>	<b>144,158</b>	<b>107,759</b>
	<b>EXPENDITURES</b>					
<b>194 MASON LAKE MNGMT DIST #2</b>						
	FUND BALANCES					
194.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	97,026	0	0	130,927	0
	TOTAL FUND BALANCES	97,026	0	0	130,927	0
<u>100 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	OPERATIONS					

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
194.000000.100.000.553.60.541010.0000.00.	PROFESSIONAL SERVICES	13,339	101,659	138,685	11,249	106,371
194.000000.100.000.553.60.541019.0000.00.	INTERNAL ALLOCATION	1,401	1,497	1,497	1,497	892
194.000000.100.000.553.60.541020.0000.00.	1% TREASURER ASSESSMENTS	397	417	417	416	417
194.000000.100.000.553.60.541510.0000.00.	STATE AUDITOR CHARGES	64	102	102	69	79
	TOTAL OPERATIONS	15,201	103,675	140,701	13,231	107,759
	TOTAL ADMIN/GENERAL OPERATING	112,227	103,675.00	140,701.00	144,158	107,759.00
	TOTAL DEPARTMENT	112,227	103,675	140,701	144,158	107,759
	<b>TOTAL MASON LAKE MNGMT DIST #2</b>	<b>112,227</b>	<b>103,675</b>	<b>140,701</b>	<b>144,158</b>	<b>107,759</b>
	<b>TOTAL MASON LAKE MNGMT DIST #2 REVENUES</b>	<b>112,227</b>	<b>103,675</b>	<b>140,701</b>	<b>144,158</b>	<b>107,759</b>
	<b>TOTAL MASON LAKE MNGMT DIST #2 EXPENDITURES</b>	<b>112,227</b>	<b>103,675</b>	<b>140,701</b>	<b>144,158</b>	<b>107,759</b>

**REVENUES**

**195 SPENCER LAKE MNGMT DIST #3**

000 DEPARTMENT						
000 ADMIN/GENERAL OPERATING						
195.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	7,840	10,000	7,288	7,288	13,000
195.000000.000.000.361.10.300000.0000.00.	INT & OTHER EARNINGS-INV INT	643	400	400	629	500
195.000000.000.000.368.50.300000.0000.00.	OPERATING SPECIAL ASSM	15,918	16,785	16,785	16,653	17,624
	TOTAL ADMIN/GENERAL OPERATING	24,401	27,185	24,473	24,569	31,124
	TOTAL ADMIN OR DISTRICT COUR	24,401	27,185	24,473	24,569	31,124
	<b>TOTAL SPENCER LAKE MNGMT DIST #3</b>	<b>24,401</b>	<b>27,185</b>	<b>24,473</b>	<b>24,569</b>	<b>31,124</b>

**EXPENDITURES**

**195 SPENCER LAKE MNGMT DIST #3**

000 DEPARTMENT						
000 ADMIN/GENERAL OPERATING						
	FUND BALANCES					
195.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	7,288	0	0	5,811	0
	TOTAL FUND BALANCES	7,288	0	0	5,811	0
	OPERATIONS					
195.000000.000.000.553.60.541010.0000.00.	PROFESSIONAL SERVICES	16,290	26,276	23,564	17,855	29,896
195.000000.000.000.553.60.541019.0000.00.	INTERNAL ALLOCATION	651	725	725	725	1,031
195.000000.000.000.553.60.541020.0000.00.	1% TREASURER ASSESSMENT	160	168	168	168	176
195.000000.000.000.553.60.541510.0000.00.	STATE AUDITOR CHARGES	13	16	16	11	21
	TOTAL OPERATIONS	17,114	27,185	24,473	18,759	31,124
	TOTAL ADMIN/GENERAL OPERATING	24,401	27,185	24,473	24,569	31,124
	TOTAL DEPARTMENT	24,401	27,185	24,473	24,569	31,124
	<b>TOTAL SPENCER LAKE MNGMT DIST #3</b>	<b>24,401</b>	<b>27,185</b>	<b>24,473</b>	<b>24,569</b>	<b>31,124</b>
	<b>TOTAL SPENCER LAKE MNGMT DIST #3 REVENUES</b>	<b>24,401</b>	<b>27,185</b>	<b>24,473</b>	<b>24,569</b>	<b>31,124</b>
	<b>TOTAL SPENCER LAKE MNGMT DIST #3 EXPENDITURES</b>	<b>24,401</b>	<b>27,185</b>	<b>24,473</b>	<b>24,569</b>	<b>31,124</b>

**REVENUES**

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>199 ISLAND LAKE MNGMT DIST #1</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
199.000000.001.000.308.41.300000.0000.00.	BEG FUND COMMITTED	25,978	12,000	13,429	13,429	12,000
199.000000.001.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	1,015	100	100	669	500
	TOTAL ADMIN/GENERAL OPERATING	26,993	12,100	13,529	14,099	12,500
	TOTAL ADMIN OR DISTRICT COUR	26,993	12,100	13,529	14,099	12,500
	<b>TOTAL ISLAND LAKE MNGMT DIST #1</b>	<b>26,993</b>	<b>12,100</b>	<b>13,529</b>	<b>14,099</b>	<b>12,500</b>
<b>EXPENDITURES</b>						
<b>199 ISLAND LAKE MNGMT DIST #1</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
199.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	13,429	0	0	13,381	0
	TOTAL FUND BALANCES	13,429	0	0	13,381	0
	TOTAL ADMIN/GENERAL OPERATING	13,429	0	0	13,381	0
	TOTAL DEPARTMENT	13,429	0	0	13,381	0
<b>001 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	OPERATIONS					
199.000000.001.000.553.60.541010.0000.00.	PROFESSIONAL SERVICES	12,905	11,373	12,802	0	11,689
199.000000.001.000.553.60.541019.0000.00.	INTERNAL ALLOCATION	641	699	699	699	802
199.000000.001.000.553.60.541510.0000.00.	STATE AUDITOR CHARGES	18	28	28	19	9
	TOTAL OPERATIONS	13,563	12,100	13,529	718	12,500
	TOTAL ADMIN/GENERAL OPERATING	13,563	12,100	13,529	718	12,500
	TOTAL DEPARTMENT	13,563	12,100	13,529	718	12,500
	<b>TOTAL ISLAND LAKE MNGMT DIST #1</b>	<b>26,993</b>	<b>12,100</b>	<b>13,529</b>	<b>14,099</b>	<b>12,500</b>
	<b>TOTAL ISLAND LAKE MNGMT DIST #1 REVENUES</b>	<b>26,993</b>	<b>12,100</b>	<b>13,529</b>	<b>14,099</b>	<b>12,500</b>
	<b>TOTAL ISLAND LAKE MNGMT DIST #1 EXPENDITURES</b>	<b>26,993</b>	<b>12,100</b>	<b>13,529</b>	<b>14,099</b>	<b>12,500</b>
<b>REVENUES</b>						
<b>205 PW FACILITY 2007 BOND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
205.000000.000.000.308.41.500000.0000.00.	BEG FUND COMMITTED	2,867		0	19,996	0
205.000000.000.000.361.10.300000.0000.00.	INT & OTHER EARNINGS-INV	16,729	0	0	18,845	0
205.000000.000.000.397.00.300105.0000.00.	TRANSFERS IN FROM ROAD FUND	995,025	994,275	994,275	994,275	991,525
	TOTAL ADMIN/GENERAL OPERATING	1,014,621	994,275.00	994,275.00	1,033,116	991,525.00
	TOTAL DEPARTMENT	1,014,621	994,275	994,275	1,033,116	991,525
	<b>TOTAL PW FACILITY 2007 BOND</b>	<b>1,014,621</b>	<b>994,275</b>	<b>994,275</b>	<b>1,033,116</b>	<b>991,525</b>
<b>EXPENDITURES</b>						
<b>205 PW FACILITY 2007 BOND</b>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
205.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	19,996	0	0	39,241	0
	TOTAL FUND BALANCES	19,996	0	0	39,241	0
	OPERATIONS					
205.000000.000.000.514.20.541010.0000.00.	BANKING/DEBT SERVICES	0	400	400	0	400
	TOTAL OPERATIONS	0	400	400	0	400
	DEBT SERV: PRINCIPAL					
205.000000.000.000.591.95.571010.0000.00.	BOND PRINCIPAL PAYMENTS	795,000	835,000	835,000	835,000	875,000
	TOTAL DEBT SERV: PRINCIPAL	795,000	835,000	835,000	835,000	875,000
	DEBIT SERV: INTEREST					
205.000000.000.000.592.95.583010.0000.00.	INTEREST PAYMENTS	199,625	158,875	158,875	158,875	116,125
	TOTAL DEBIT SERV: INTEREST	199,625	158,875	158,875	158,875	116,125
	TOTAL ADMIN/GENERAL OPERATING	1,014,621	994,275	994,275	1,033,116	991,525
	TOTAL DEPARTMENT	1,014,621	994,275	994,275	1,033,116	991,525
	<b>TOTAL PW FACILITY 2007 BOND</b>	<b>1,014,621</b>	<b>994,275</b>	<b>994,275</b>	<b>1,033,116</b>	<b>991,525</b>
	<b>TOTAL PW FACILITY 2007 BOND REVENUES</b>	<b>1,014,621</b>	<b>994,275</b>	<b>994,275</b>	<b>1,033,116</b>	<b>991,525</b>
	<b>TOTAL PW FACILITY 2007 BOND EXPENDITURES</b>	<b>1,014,621</b>	<b>994,275</b>	<b>994,275</b>	<b>1,033,116</b>	<b>991,525</b>

**REVENUES**

**215 MASON CTY LTGO 2013 BOND**

<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
215.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	79,451	0	0	84,868	0
215.000000.000.000.332.21.320000.0000.00.	ARRA INTEREST SUBSIDY	32,625	35,000	35,000	29,920	33,000
215.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS INV INT	7,141	0	0	8,015	0
215.000000.000.000.397.00.300001.0000.00.	TRANSFER IN:CURRENT EXPENSE	65,082	65,791	65,791	65,791	63,214
215.000000.000.000.397.00.300350.0000.00.	REET 1 FUND ACTIVITY	30,000	30,000	30,000	30,000	30,000
	TOTAL ADMIN/GENERAL OPERATING	214,300	130,791	130,791	218,594	126,214
	TOTAL DEPARTMENT	214,300	130,791	130,791	218,594	126,214
	<b>TOTAL MASON CTY LTGO 2013 BOND</b>	<b>214,300</b>	<b>130,791</b>	<b>130,791</b>	<b>218,594</b>	<b>126,214</b>

**EXPENDITURES**

**215 MC LTGO 2013 BOND**

<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
215.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	84,868	0	0	88,254	0
	TOTAL FUND BALANCES	84,868	0	0	88,254	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	OPERATIONS					
215.000000.000.000.514.20.541010.0000.00.	BANKING/DEBT SERVICES	350	1,000	1,000	550	1,000
	TOTAL OPERATIONS	350	1,000	1,000	550	1,000
	DEBT SERV: PRINCIPAL					
215.000000.000.000.591.21.571020.0000.00.	2013 LTGO BOND B PRINCIPAL	75,000	80,000	80,000	80,000	80,000
	TOTAL DEBT SERV: PRINCIPAL	75,000	80,000	80,000	80,000	80,000
	DEBIT SERV: INTEREST					
215.000000.000.000.592.21.583020.0000.00.	2013 LTGO BOND B INTEREST PAY	54,082	49,791	49,791	49,790	45,214
	TOTAL DEBIT SERV: INTEREST	54,082	49,791	49,791	49,790	45,214
	TOTAL ADMIN/GENERAL OPERATING	214,300	130,791	130,791	218,594	126,214
	TOTAL DEPARTMENT	214,300	130,791	130,791	218,594	126,214
	<b>TOTAL MASON CTY LTGO 2013 BOND</b>	<b>214,300</b>	<b>130,791</b>	<b>130,791</b>	<b>218,594</b>	<b>126,214</b>
	<b>TOTAL MASON CITY LTGO 2013 BOND REVENUES</b>	<b>214,300</b>	<b>130,791</b>	<b>130,791</b>	<b>218,594</b>	<b>126,214</b>
	<b>TOTAL MASON CITY LTGO 2013 BOND EXPENDITURES</b>	<b>214,300</b>	<b>130,791</b>	<b>130,791</b>	<b>218,594</b>	<b>126,214</b>
	<b>REVENUES</b>					
<b>250 MC LTGO 2008 BOND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
250.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	17,150	0	0	29,095	0
250.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS INV INT	11,531	0	0	10,620	400
250.000000.000.000.397.00.300350.0000.00.	TRANSFERS IN FROM REET 1 FUND	274,731	235,166	235,166	235,166	235,458
	TOTAL ADMIN/GENERAL OPERATING	303,412	235,166	235,166	274,882	235,858
	TOTAL DEPARTMENT	303,412	235,166	235,166	274,882	235,858
	<b>TOTAL MC LTGO 2008 BOND</b>	<b>303,412</b>	<b>235,166</b>	<b>235,166</b>	<b>274,882</b>	<b>235,858</b>
	<b>EXPENDITURES</b>					
<b>250 MC LTGO 2008 BOND</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
250.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	29,095	0	0	40,115	0
	TOTAL FUND BALANCES	29,095	0	0	40,115	0
	OPERATIONS					
250.000000.000.000.514.20.541010.0000.00.	BANKING/DEBT SERVICES	0	400	400	0	800
	TOTAL OPERATIONS	0	400	400	0	800
	DEBT SERV: PRINCIPAL					
250.000000.000.000.591.21.571010.0000.00.	BOND PRINCIPAL PAYMENTS	242,427	207,589	207,589	207,590	211,929
	TOTAL DEBT SERV: PRINCIPAL	242,427	207,589	207,589	207,590	211,929



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
250.000000.000.000.592.21.583010.0000.00.	DEBIT SERV: INTEREST					
	BOND INTEREST PAYMENTS	31,890	27,177	27,177	27,177	23,129
	TOTAL DEBIT SERV: INTEREST	31,890	27,177	27,177	27,177	23,129
	TOTAL ADMIN/GENERAL OPERATING	303,412	235,166.00	235,166.00	274,882	235,858.00
	TOTAL DEPARTMENT	303,412	235,166	235,166	274,882	235,858
	<b>TOTAL MC LTGO 2008 BOND</b>	<b>303,412</b>	<b>235,166</b>	<b>235,166</b>	<b>274,882</b>	<b>235,858</b>
	<b>TOTAL MC LTGO 2008 BOND REVENUES</b>	<b>303,412</b>	<b>235,166</b>	<b>235,166</b>	<b>274,882</b>	<b>235,858</b>
	<b>TOTAL MC LTGO 2008 BOND EXPENDITURES</b>	<b>303,412</b>	<b>235,166</b>	<b>235,166</b>	<b>274,882</b>	<b>235,858</b>
<b>REVENUES</b>						
<b>350 REET 1 CAPITAL IMPROVEMENTS</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
350.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	2,311,811	1,500,000	2,236,246	2,236,246	2,450,000
350.000000.000.000.318.34.300000.0000.00.	REET 1 FIRST QUARTER PERCENT	1,496,700	1,500,000	1,500,000	1,612,520	1,552,500
350.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS INV INT	107,425	80,000	80,000	111,285	83,200
350.000000.000.000.397.00.300155.0000.00.	TRANSFER IN - ARPA	0	0	0	0	645,770
	TOTAL ADMIN/GENERAL OPERATING	3,915,936	3,080,000	3,816,246	3,960,052	4,731,470
	TOTAL DEPARTMENT	3,915,936	3,080,000	3,816,246	3,960,052	4,731,470
	<b>TOTAL REET 1 CAPITAL IMPROVEMENTS</b>	<b>3,915,936</b>	<b>3,080,000</b>	<b>3,816,246</b>	<b>3,960,052</b>	<b>4,731,470</b>
<b>EXPENDITURES</b>						
<b>350 REET 1 CAPITAL IMPROVEMENTS</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
350.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	2,236,246	1,008,816	1,745,062	2,929,563	5,683
	TOTAL FUND BALANCES	2,236,246	1,008,816	1,745,062	2,929,563	5,683
	OPERATIONS					
350.000000.000.000.518.30.541019.0000.00.	INTERNAL ALLOCATION	9,025	14,433	14,433	14,433	11,380
350.000000.000.000.518.30.541510.0000.00.	STATE AUDITOR CHARGES	1,691	3,360	3,360	2,256	2,633
	TOTAL OPERATIONS	10,716	17,793	17,793	16,689	14,013
	TOTAL ADMIN/GENERAL OPERATING	2,246,962	1,026,609	1,762,855	2,946,252	19,696
	TOTAL DEPARTMENT	2,246,962	1,026,609	1,762,855	2,946,252	19,696
<u>300 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	SALARIES & BENEFITS					
350.000000.300.000.518.30.510350.0000.00.	REET 1 CAPITAL PROJECTS WAGES	30,914	52,000	52,000	4,968	52,000
350.000000.300.000.518.30.520010.0000.00.	INDUSTRIAL INSURANCE	1,710	7,669	7,669	276	4,000
350.000000.300.000.518.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	2,359	3,978	3,978	379	3,978
350.000000.300.000.518.30.520030.0000.00.	STATE RETIREMENT	2,998	4,883	4,883	473	4,956
350.000000.300.000.518.30.520035.0000.00.	TEAMSTERS PENSION	511	1,040	1,040	88	1,040

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
350.000000.300.000.518.30.520040.0000.00.	MED/DENT/VIS/LIFE	5,452	18,240	18,240	1,175	18,864
350.000000.300.000.518.30.520045.0000.00.	WASHINGTON PAID FMLA	67	415	415	10	478
	TOTAL SALARIES & BENEFITS	44,011	88,225	88,225	7,370	85,316
	OPERATIONS					
350.000000.300.000.518.30.548002.0000.00.	MAINTENANCE & REPAIR	35,900	200,000	200,000	458,953	200,000
350.000000.300.000.594.12.562000.0000.00.	CAP IMPROVMNTS-JUDICIAL BLDGS	422,965	1,500,000	1,500,000	200,774	4,161,000
350.000000.300.000.594.12.562001.0000.00.	CAP IMPROVE-FIRE SYSTEMS	2,753	0	0	0	0
350.000000.300.000.594.15.562000.0000.00.	CAP IMPROVEMENTS - LEGAL SVCS	19,110	0	0	0	0
350.000000.300.000.594.21.561000.0000.00.	LAND & LAND IMPROVEMENTS	170,978	0	0	0	0
350.000000.300.000.594.21.562000.0000.00.	BUILDINGS & STRUCTURES	668,527	0	0	81,536	0
	TOTAL OPERATIONS	1,320,232	1,700,000	1,700,000	741,263	4,361,000
	TRANSFERS OUT					
350.000000.300.000.597.00.500215.0000.00.	TRANS OUT TO BOND 215	30,000	30,000	30,000	30,000	30,000
	TOTAL TRANSFERS OUT	30,000	30,000	30,000	30,000	30,000
	TOTAL ADMIN/GENERAL OPERATING	1,394,243	1,818,225	1,818,225	778,633	4,476,316
	TOTAL DEPARTMENT	1,394,243	1,818,225	1,818,225	778,633	4,476,316
<hr/>						
<b>900 DEPARTMENT</b>						
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<b>000 ADMIN/GENERAL OPERATING</b>						
	TRANSFERS OUT					
350.000000.900.000.597.00.500250.0000.00.	TRANS OUT TO 2008 GO BOND FUND	274,731	235,166	235,166	235,166	235,458
	TOTAL TRANSFERS OUT	274,731	235,166	235,166	235,166	235,458
	TOTAL ADMIN/GENERAL OPERATING	274,731	235,166	235,166	235,166	235,458
	TOTAL DEPARTMENT	274,731	235,166	235,166	235,166	235,458
	<b>TOTAL REET 1 CAPITAL IMPROVEMENTS</b>	<b>3,915,936</b>	<b>3,080,000</b>	<b>3,816,246</b>	<b>3,960,052</b>	<b>4,731,470</b>
	<b>TOTAL REET 1 CAPITAL IMPROVEMENTS REVENUES</b>	<b>3,915,936</b>	<b>3,080,000</b>	<b>3,816,246</b>	<b>3,960,052</b>	<b>4,731,470</b>
	<b>TOTAL REET 1 CAPITAL IMPROVEMENTS EXPENDITURES</b>	<b>3,915,936</b>	<b>3,080,000</b>	<b>3,816,246</b>	<b>3,960,052</b>	<b>4,731,470</b>
<b>REVENUES</b>						
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<b>351 REET 2 CAPITAL IMPROVEMENTS</b>						
<hr/>						
<b>000 DEPARTMENT</b>						
<hr/>						
<b>000 ADMIN/GENERAL OPERATING</b>						
351.000000.000.000.308.31.300000.0000.00.	BEG FUND RESTRICTED	3,596,208	3,000,000	4,007,256	4,007,256	3,900,000
351.000000.000.000.308.31.309995.0000.00.	BEG FUND-BELFAIR DEBT	1,600,000	2,000,000	2,000,000	2,000,000	2,400,000
351.000000.000.000.318.35.300000.0000.00.	SECOND QUART PERCENT EXCISE TX	1,496,700	1,500,000	1,500,000	1,612,520	1,552,500
351.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS INV INT	272,485	200,000	200,000	304,665	208,000
351.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	0	0	0	50,000
	TOTAL ADMIN/GENERAL OPERATING	6,965,393	6,700,000	7,707,256	7,924,441	8,110,500
	TOTAL DEPARTMENT	6,965,393	6,700,000	7,707,256	7,924,441	8,110,500
<hr/>						
<b>100 DEPARTMENT</b>						
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<b>000 ADMIN/GENERAL OPERATING</b>						

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
351.000000.100.000.367.11.300067.0000.00.	GIFTS,PLEDGES,GRANTS-MCRA 6&7	0	0	0	150	0
	TOTAL ADMIN/GENERAL OPERATING	0	0	0	150	0
	TOTAL DEPARTMENT	0	0	0	150	0
	<b>TOTAL REET 2 CAPITAL IMPROVEMENTS</b>	<b>6,965,393</b>	<b>6,700,000</b>	<b>7,707,256</b>	<b>7,924,591</b>	<b>8,110,500</b>
<b>EXPENDITURES</b>						
<b>351 REET 2 CAPITAL IMPROVEMENTS</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
351.000000.000.000.508.31.500000.0000.00.	END FUND RESTRICTED	4,407,256	2,598,813	3,606,069	4,781,011	2,648,184
351.000000.000.000.508.31.509995.0000.00.	END FUND-BELFAIR DEBT	1,600,000	2,000,000	2,000,000	2,000,000	2,400,000
	TOTAL FUND BALANCES	6,007,256	4,598,813	5,606,069	6,781,011	5,048,184
	OPERATIONS					
351.000000.000.000.576.80.541019.0000.00.	INTERNAL ALLOCATION	8,606	9,949	9,949	9,949	7,785
351.000000.000.000.576.80.541510.0000.00.	STATE AUDITOR CHARGES	2,535	4,573	4,573	3,075	5,120
	TOTAL OPERATIONS	11,141	14,522	14,522	13,024	12,905
	TRANSFERS OUT					
351.000000.000.000.597.00.500411.0000.00.	TRANSFER OUT: RUSTLEWOOD	62,000	62,000	62,000	62,000	62,000
351.000000.000.000.597.00.500413.0000.00.	TRANSFER OUT: BELFAIR WW	800,000	800,000	800,000	800,000	800,000
	TOTAL TRANSFERS OUT	862,000	862,000	862,000	862,000	862,000
	TOTAL ADMIN/GENERAL OPERATING	6,880,396	5,475,335	6,482,591	7,656,034	5,923,089
	TOTAL DEPARTMENT	6,880,396	5,475,335	6,482,591	7,656,034	5,923,089
<b>100 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
351.000000.100.000.576.80.510351.0000.00.	REET 2 CAPITAL PROJECTS WAGES	13,512	47,000	47,000	10,428	47,000
351.000000.100.000.576.80.520010.0000.00.	INDUSTRIAL INSURANCE	796	0	0	568	4,000
351.000000.100.000.576.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,019	3,596	3,596	791	3,596
351.000000.100.000.576.80.520030.0000.00.	STATE RETIREMENT	1,321	4,413	4,413	972	4,479
351.000000.100.000.576.80.520035.0000.00.	TEAMSTERS PENSION	247	1,040	1,040	181	1,040
351.000000.100.000.576.80.520040.0000.00.	MED/DENT/VIS/LIFE	3,783	18,240	18,240	2,505	18,864
351.000000.100.000.576.80.520045.0000.00.	WASHINGTON PAID FMLA	29	376	376	22	432
	TOTAL SALARIES & BENEFITS	20,708	74,665	74,665	15,467	79,411
	OPERATIONS					
351.000000.100.000.576.80.541010.0000.00.	PROFESSIONAL SERVICES	10,000	0	0	0	0
351.000000.100.000.576.80.548010.0000.00.	REPAIRS & MAINTENANCE	7,549	100,000	100,000	75,085	100,000
351.000000.100.000.594.76.563000.0000.00.	OTHER CAPITAL IMPROVEMENTS	28,512	1,000,000	1,000,000	156,854	2,008,000
351.000000.100.000.594.76.564000.0000.00.	PARKS CAP EQUIPMENT	18,228	50,000	50,000	21,150	0
	TOTAL OPERATIONS	64,289	1,150,000	1,150,000	253,089	2,108,000
	TOTAL ADMIN/GENERAL OPERATING	84,996	1,224,665	1,224,665	268,556	2,187,411

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL DEPARTMENT	84,996	1,224,665	1,224,665	268,556	2,187,411
	<b>TOTAL REET 2 CAPITAL IMPROVEMENTS</b>	<b>6,965,393</b>	<b>6,700,000</b>	<b>7,707,256</b>	<b>7,924,591</b>	<b>8,110,500</b>
	<b>TOTAL REET 2 CAPITAL IMPROVEMENTS REVENUES</b>	<b>6,965,393</b>	<b>6,700,000</b>	<b>7,707,256</b>	<b>7,924,591</b>	<b>8,110,500</b>
	<b>TOTAL REET 2 CAPITAL IMPROVEMENTS EXPENDITURES</b>	<b>6,965,393</b>	<b>6,700,000</b>	<b>7,707,256</b>	<b>7,924,591</b>	<b>8,110,500</b>

**REVENUES**

**402 MASON COUNTY LANDFILL**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

402.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	2,632,526	3,106,594	3,520,833	3,520,833	4,168,516
402.000000.000.000.334.03.310005.0000.00.	LSWFA IMP DOE GRANT	141,729	392,617	392,617	194,350	100,000
402.000000.000.000.343.70.300000.0000.00.	GARBAGE/SOLID WASTE FEES/CHGS	0	6,395,197	0	0	148,734
402.000000.000.000.343.70.300000.0000.01.	LANDFILL-BELFAIR	144,796	0	155,866	159,738	62,014
402.000000.000.000.343.70.300000.0000.02.	LANDFILL-HOODSPORT	71,264	0	71,162	73,081	2,051,069
402.000000.000.000.343.70.300000.0000.03.	LANDFILL-SHELTON	1,973,281	0	2,053,885	2,136,246	64,507
402.000000.000.000.343.70.300000.0000.04.	LANDFILL-UNION	64,281	0	69,175	70,785	4,438,922
402.000000.000.000.343.70.300000.0000.05.	LANDFILL CHARGE	4,140,211	0	4,237,792	4,614,357	166,741
402.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	129,359	107,000	107,000	193,373	15,000
402.000000.000.000.369.10.300000.0000.00.	SALE OF SCRAP AND JUNK	15,483	20,000	20,000	12,517	0
402.000000.000.000.369.80.300000.0000.01.	CASH ADJUSTMENTS/OVER-SHORT	4	0	0	2	0
402.000000.000.000.369.80.300000.0000.02.	CASH ADJUSTMENTS	0	0	0	6	0
402.000000.000.000.369.80.300000.0000.03.	CASH ADJUSTMENTS/OVER-SHORT	2	0	0	174	0
402.000000.000.000.369.80.300000.0000.04.	OVER/SHORT	0	0	0	60	0
402.000000.000.000.369.81.300000.0000.00.	CASHIER'S OVERAGES AND SHORTAG	0	40	40	0	0
402.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	25	25	0	0
402.000000.000.000.382.90.300000.0000.01.	REFUSE TAX-BELFAIR	5,214	0	6,328	5,751	5,355
402.000000.000.000.382.90.300000.0000.02.	REFUSE TAX-HOODSPORT	2,566	0	2,910	2,631	2,233
402.000000.000.000.382.90.300000.0000.03.	REFUSE TAX-SHELTON	72,299	0	83,816	76,817	73,839
402.000000.000.000.382.90.300000.0000.04.	REFUSE TAX-UNION	2,315	0	2,812	2,548	2,323
402.000000.000.000.382.90.300000.0000.05.	REFUSE TAX-CHARGE	17,392	0	24,134	22,973	24,802
402.000000.000.000.389.40.307000.0000.03.	REFUSE TAX - SHELTON	0	230,227	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	9,412,723	10,251,700	10,748,395	11,086,242	11,324,055
	TOTAL DEPARTMENT	9,412,723	10,251,700	10,748,395	11,086,242	11,324,055
	<b>TOTAL MASON COUNTY LANDFILL</b>	<b>9,412,723</b>	<b>10,251,700</b>	<b>10,748,395</b>	<b>11,086,242</b>	<b>11,324,055</b>

**EXPENDITURES**

**402 MASON COUNTY LANDFILL**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

402.000000.000.000.508.41.500000.0000.00.	FUND BALANCES END FUND COMMITTED	3,520,833	3,754,277	3,791,438	4,910,747	3,529,952
	TOTAL FUND BALANCES	3,520,833	3,754,277	3,791,438	4,910,747	3,529,952

SALARIES & BENEFITS

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
402.000000.000.000.537.10.510010.0000.00.	UTILITES/PUB WORKS DIRECTOR	22,738	13,521	7,751	9,168	27,100
402.000000.000.000.537.10.510030.0000.00.	FINANCE MANAGER	3,320	14,836	14,836	14,823	18,983
402.000000.000.000.537.10.510065.0000.00.	PERSONNEL ANALYST	14,890	17,689	17,387	17,573	15,274
402.000000.000.000.537.10.510070.0000.00.	PW OFFICE MANAGER	5,656	6,380	6,380	6,270	6,407
402.000000.000.000.537.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	43,142	57,498	44,241	41,068	56,833
402.000000.000.000.537.10.510150.0000.00.	PROGRAM SUPPORT TECH	31,967	33,553	33,553	33,081	33,298
402.000000.000.000.537.10.510160.0000.00.	SENIOR ACCOUNTING TECH	28,238	29,319	29,319	28,972	29,098
402.000000.000.000.537.10.510180.0000.00.	OFFICE SPECIALIST	24,551	27,252	27,252	26,769	27,051
402.000000.000.000.537.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	2,241	2,241	0	2,241
402.000000.000.000.537.10.512000.0000.00.	OVERTIME	0	1,000	1,000	0	1,000
402.000000.000.000.537.10.520010.0000.00.	INDUSTRIAL INSURANCE	753	1,365	1,365	711	1,315
402.000000.000.000.537.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	13,016	17,027	16,235	13,292	17,771
402.000000.000.000.537.10.520030.0000.00.	STATE RETIREMENT	17,407	20,899	19,700	16,570	20,612
402.000000.000.000.537.10.520035.0000.00.	TEAMSTERS PENSION	1,437	1,479	1,479	1,461	1,404
402.000000.000.000.537.10.520040.0000.00.	MED/DENT/VIS/LIFE	45,611	51,203	49,374	43,190	48,984
402.000000.000.000.537.10.520045.0000.00.	WASHINGTON PAID FMLA	382	1,781	1,781	375	1,990
402.000000.000.000.537.80.510025.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	60,457	59,012	59,012	59,245	60,198
402.000000.000.000.537.80.510035.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	42,349	44,105	44,105	45,026	46,107
402.000000.000.000.537.80.510036.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	49,118	56,531	56,531	58,664	59,090
402.000000.000.000.537.80.510040.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	43,019	43,848	43,848	40,219	46,297
402.000000.000.000.537.80.510050.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	41,521	44,105	44,105	40,604	46,107
402.000000.000.000.537.80.510070.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	34,077	45,096	45,096	43,078	44,982
402.000000.000.000.537.80.510075.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	48,431	52,409	52,409	52,711	55,441
402.000000.000.000.537.80.510080.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	701	0	65,000	6,673	53,035
402.000000.000.000.537.80.510090.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	39,941	43,182	43,182	44,197	45,543
402.000000.000.000.537.80.510095.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	55,968	55,611	55,611	57,486	58,131
402.000000.000.000.537.80.510100.0000.00.	SOLID WASTE ATTENDANT/OPERATOR	44,175	43,182	43,182	44,233	45,543
402.000000.000.000.537.80.510995.0000.00.	PROGRAM MANAGER	68,235	76,045	76,045	75,754	79,524
402.000000.000.000.537.80.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	3,515	3,515	0	3,515
402.000000.000.000.537.80.512000.0000.00.	OVERTIME	45,751	30,000	20,000	27,674	12,000
402.000000.000.000.537.80.520010.0000.00.	INDUSTRIAL INSURANCE	29,539	39,303	39,303	30,554	44,987
402.000000.000.000.537.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	43,908	44,343	44,343	45,271	50,223
402.000000.000.000.537.80.520030.0000.00.	STATE RETIREMENT	55,715	54,428	54,428	55,248	62,566
402.000000.000.000.537.80.520035.0000.00.	TEAMSTERS PENSION	10,335	10,400	10,400	10,903	11,440
402.000000.000.000.537.80.520040.0000.00.	MED/DENT/VIS/LIFE	158,773	204,480	204,480	173,459	229,584
402.000000.000.000.537.80.520045.0000.00.	WASHINGTON PAID FMLA	1,251	4,637	4,637	1,259	6,040
402.000000.000.000.537.80.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	2,650	2,650	0	2,750
	TOTAL SALARIES & BENEFITS	1,126,372	1,253,925	1,285,776	1,165,581	1,372,464
	OPERATIONS					
402.000000.000.000.537.10.531010.0000.00.	ADMIN SUPPLIES	1,062	1,500	1,500	566	1,500
402.000000.000.000.537.10.531093.0000.00.	INTERFUND SUPPLIES	330	500	500	1,107	500
402.000000.000.000.537.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	0	6,000
402.000000.000.000.537.10.541019.0000.00.	INTERNAL ALLOCATION	44,687	50,258	50,258	50,258	54,399
402.000000.000.000.537.10.541030.0000.00.	ADVERTISING	0	100	100	0	100

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
402.000000.000.000.537.10.541040.0000.00.	PROFESSIONAL SERVICES	5,287	5,000	5,000	10,689	5,000
402.000000.000.000.537.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	34,519	41,054	41,054	41,054	42,719
402.000000.000.000.537.10.541510.0000.00.	STATE AUDITOR CHARGES	17,642	7,255	7,255	5,828	7,972
402.000000.000.000.537.10.541513.0000.00.	STATE EXCISE TAX	112,976	200,000	130,000	125,305	120,000
402.000000.000.000.537.10.542020.0000.00.	POSTAGE/SHIPPING	1,824	2,000	2,000	310	2,000
402.000000.000.000.537.10.543010.0000.00.	TRAVEL/MILEAGE	0	200	200	0	200
402.000000.000.000.537.10.545953.0000.00.	BUILDING RENTAL	3,141	5,260	5,260	4,128	4,611
402.000000.000.000.537.10.546010.0000.00.	INSURANCE	0	8,482	8,482	0	13,572
402.000000.000.000.537.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	470	940	940	940	470
402.000000.000.000.537.10.548010.0000.00.	REPAIRS & MAINTENANCE	0	500	500	0	500
402.000000.000.000.537.10.549010.0000.00.	DUES/TRAINING	66	500	500	97	500
402.000000.000.000.537.80.531030.0000.00.	OPERATING SUPPLIES	13,811	20,000	20,000	23,598	20,000
402.000000.000.000.537.80.531093.0000.00.	INTERFUND SUPPLIES	0	1,000	1,000	0	1,000
402.000000.000.000.537.80.532010.0000.00.	FUEL	37,107	40,000	40,000	36,007	45,000
402.000000.000.000.537.80.532093.0000.00.	ER&R FUEL	7,291	6,000	6,000	6,968	14,000
402.000000.000.000.537.80.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	1,000	1,000	3,101	1,000
402.000000.000.000.537.80.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	6,000	6,000	6,058	6,000
402.000000.000.000.537.80.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	279	3,000	3,000	5,697	3,000
402.000000.000.000.537.80.541010.0000.00.	WIN-CAMS SYSTEM A/R & A/P	430	0	0	565	0
402.000000.000.000.537.80.541017.0000.00.	COUNTY WIDE WASTE-HEALTH DEPT	92,507	78,000	78,000	78,291	90,000
402.000000.000.000.537.80.541019.0000.00.	INTERNAL ALLOCATION	127,187	143,042	143,042	143,042	154,828
402.000000.000.000.537.80.541020.0000.00.	WATER LABORATORY	0	300	300	0	300
402.000000.000.000.537.80.541030.0000.00.	PROFESSIONAL SERVICES	1,708	60,000	60,000	600	60,000
402.000000.000.000.537.80.541040.0000.00.	GROUNDWATER MONITOR/CONSULT	1,229	0	0	2,894	2,000
402.000000.000.000.537.80.541050.0000.00.	SCALE INSPECTION SERVICE	0	5,000	5,000	0	5,000
402.000000.000.000.537.80.541070.0000.00.	MISC CONTRACTED PROF SVCS	11,397	25,000	25,000	15,130	25,000
402.000000.000.000.537.80.541080.0000.00.	ADVERTISING	0	500	500	0	500
402.000000.000.000.537.80.542010.0000.00.	PHONES	5,319	6,900	6,900	3,659	6,900
402.000000.000.000.537.80.543010.0000.00.	TRAVEL	0	500	500	139	500
402.000000.000.000.537.80.545020.0000.00.	OPERATING RENTALS AND LEASES	68,315	70,000	70,000	71,482	70,000
402.000000.000.000.537.80.545951.0000.00.	ER&R VEHICLES	79,278	65,080	65,080	65,079	129,352
402.000000.000.000.537.80.546010.0000.00.	RISK POOL INSURANCE	72,383	64,666	64,666	85,941	103,466
402.000000.000.000.537.80.546096.0000.00.	UNEMPLOYMENT	2,000	1,730	1,730	1,730	2,200
402.000000.000.000.537.80.547010.0000.00.	UTILITIES	11,304	15,000	15,000	13,951	16,500
402.000000.000.000.537.80.547030.0000.00.	MISC DISPOSAL (LEACHATE, TIRES	36,607	32,000	32,000	37,801	35,000
402.000000.000.000.537.80.547040.0000.00.	LONGHAUL SOLID WASTE DISPOSAL	3,263,499	3,563,481	3,951,164	3,569,272	3,711,300
402.000000.000.000.537.80.548020.0000.00.	REPAIRS AND MAINT/STRUT & EQUI	17,049	36,000	36,000	28,577	36,000
402.000000.000.000.537.80.548098.0000.00.	INTERFUND REPAIRS/MAINT	4,347	7,500	7,500	5,814	7,500
402.000000.000.000.537.80.549010.0000.00.	MISC SERVICES	5,655	7,500	7,500	6,803	7,500
402.000000.000.000.537.80.549020.0000.00.	SOLID WASTE DROP BOX CONTRACT	39,478	55,000	55,000	45,961	60,000
402.000000.000.000.537.81.541010.0000.00.	HHW DISPOSAL	39,663	30,000	30,000	15,312	50,000
402.000000.000.000.537.81.541020.0000.00.	ADVERTISING	0	250	250	0	250
402.000000.000.000.537.81.541517.0000.00.	KITSAP HHW CONTRACT	42,465	60,500	60,500	46,475	60,500
402.000000.000.000.537.81.549010.0000.00.	DUES/REGISTRATION/MEMBERSHIPS	0	2,500	2,500	194	2,500
402.000000.000.000.537.81.549020.0000.00.	PRINTING/BINDING/SIGNAGE	0	500	500	0	500

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
402.000000.000.000.537.81.549050.0000.00.	RECYCLE DROP BOX CONTRACT	157,100	150,000	150,000	153,068	170,000
402.000000.000.000.582.90.500000.0000.00.	RETAIL SALES TAX	92,652	2,000	112,000	107,552	125,000
402.000000.000.000.594.37.563031.0000.00.	MINOR FACILITY IMPROV SW-04-00	0	180,000	180,000	38,166	415,000
402.000000.000.000.594.37.564000.0000.00.	CAPITAL MACHINERY & EQUIPMENT	313,457	180,000	180,000	150,706	724,000
	TOTAL OPERATIONS	4,765,519	5,243,498	5,671,181	5,009,914	6,421,639
	TOTAL ADMIN/GENERAL OPERATING	9,412,723	10,251,700	10,748,395	11,086,242	11,324,055
	TOTAL DEPARTMENT	9,412,723	10,251,700	10,748,395	11,086,242	11,324,055
	<b>TOTAL MASON COUNTY LANDFILL</b>	<b>9,412,723</b>	<b>10,251,700</b>	<b>10,748,395</b>	<b>11,086,242</b>	<b>11,324,055</b>
	<b>TOTAL MASON COUNTY LANDFILL REVENUES</b>	<b>9,412,723</b>	<b>10,251,700</b>	<b>10,748,395</b>	<b>11,086,242</b>	<b>11,324,055</b>
	<b>TOTAL MASON COUNTY LANDFILL EXPENDITURES</b>	<b>9,412,723</b>	<b>10,251,700</b>	<b>10,748,395</b>	<b>11,086,242</b>	<b>11,324,055</b>
<b>REVENUES</b>						
<b>403 N. BAY / CASE INLET UTILITY</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
403.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	111,624	0	0	155,851	93,977
403.000000.000.000.397.00.300155.0000.00.	TRANSFER IN - ARPA	53,619	0	0	0	0
	TOTAL ADMIN/GENERAL OPERATING	165,243	0	0	155,851	93,977
	TOTAL DEPARTMENT	165,243	0	0	155,851	93,977
<u>100 ADMINISTRATION</u>						
<u>020 SEWER UTILITY</u>						
403.000000.100.020.308.41.300000.0000.00.	BEG FUND COMMITTED	2,237,540	2,471,960	3,053,980	3,053,980	2,349,425
403.000000.100.020.343.50.300000.0000.00.	SEWER SERVICE CHARGES	2,090,427	2,068,164	2,068,164	2,051,749	1,990,440
403.000000.100.020.361.10.300000.0000.00.	INVESTMENT INTEREST	0	9,914	9,914	0	0
403.000000.100.020.367.00.300000.0000.00.	CAPITAL CONTRIBUTIONS	77,559	59,775	59,775	74,219	119,548
403.000000.100.020.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	1,408	1,500	1,500	2,059	194,000
	TOTAL SEWER UTILITY	4,406,933	4,611,313	5,193,333	5,182,007	4,653,413
	TOTAL ADMIN OR DISTRICT COUR	4,406,933	4,611,313	5,193,333	5,182,007	4,653,413
	<b>TOTAL N. BAY / CASE INLET UTILITY</b>	<b>4,572,176</b>	<b>4,611,313</b>	<b>5,193,333</b>	<b>5,337,858</b>	<b>4,747,390</b>
<b>EXPENDITURES</b>						
<b>403 N. BAY / CASE INLET UTILITY</b>						
<u>100 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
403.000000.100.020.508.41.500000.0000.00.	END FUND COMMITTED	3,053,980	1,767,405	2,357,668	3,618,884	2,125,438
	TOTAL FUND BALANCES	3,053,980	1,767,405	2,357,668	3,618,884	2,125,438
	SALARIES & BENEFITS					
403.000000.100.020.535.10.510010.0000.00.	UTILITIES/PUB WORKS DIRECTOR	4,365	6,504	6,504	3,839	9,113
403.000000.100.020.535.10.510030.0000.00.	FINANCE MANAGER	1,449	7,136	7,136	6,944	6,383
403.000000.100.020.535.10.510065.0000.00.	PERSONNEL ANALYST	6,768	7,719	7,719	7,987	5,136
403.000000.100.020.535.10.510070.0000.00.	PUB WORKS OFFICE MGR	2,784	3,069	3,069	3,086	2,746

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
403.000000.100.020.535.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	28,730	27,657	27,657	31,948	19,071
403.000000.100.020.535.10.510150.0000.00.	PROGRAM SUPPORT TECH	15,637	16,139	16,139	16,288	11,173
403.000000.100.020.535.10.510160.0000.00.	SENIOR ACCOUNTING TECH	13,820	14,103	14,103	14,198	9,764
403.000000.100.020.535.10.510180.0000.00.	CLERICAL	11,934	13,109	13,109	13,114	9,077
403.000000.100.020.535.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	1,078	1,078	0	1,078
403.000000.100.020.535.10.520010.0000.00.	INDUSTRIAL INSURANCE	369	634	634	375	431
403.000000.100.020.535.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	6,337	8,130	8,130	7,247	5,684
403.000000.100.020.535.10.520030.0000.00.	STATE RETIREMENT	8,518	9,979	9,979	9,082	7,009
403.000000.100.020.535.10.520035.0000.00.	TEAMSTERS PENSION	702	711	711	717	471
403.000000.100.020.535.10.520040.0000.00.	MED/DENT/VIS/LIFE	22,485	24,413	24,413	23,187	16,589
403.000000.100.020.535.10.520045.0000.00.	WASHINGTON PAID FMLA	186	850	850	206	677
403.000000.100.020.535.83.510010.0000.00.	OPERATOR	0	26,459	26,459	0	26,392
403.000000.100.020.535.83.510015.0000.00.	OPERATOR	15,485	26,788	26,788	6,371	26,723
403.000000.100.020.535.83.510045.0000.00.	WATER & WASTEWATER MANAGER	6,696	58,287	58,287	7,531	50,135
403.000000.100.020.535.83.510046.0000.00.	OPERATOR	30,248	45,334	45,334	35,112	45,223
403.000000.100.020.535.83.510055.0000.00.	OPERATOR	17,265	45,429	45,429	28,333	25,545
403.000000.100.020.535.83.510065.0000.00.	OPERATOR	28,416	37,939	37,939	33,373	25,754
403.000000.100.020.535.83.510080.0000.00.	OPERATOR	35,246	36,237	36,237	39,523	36,149
403.000000.100.020.535.83.510085.0000.00.	OPERATOR	48,072	44,318	44,318	33,554	25,545
403.000000.100.020.535.83.510095.0000.00.	OPERATOR	9,062	26,459	26,459	21,949	25,754
403.000000.100.020.535.83.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	1,951	1,951	0	1,951
403.000000.100.020.535.83.512000.0000.00.	OVERTIME	15,110	20,710	20,710	15,896	20,710
403.000000.100.020.535.83.520010.0000.00.	INDUSTRIAL INSURANCE	8,046	19,571	19,571	9,205	19,515
403.000000.100.020.535.83.520020.0000.00.	SOCIAL SECURITY/MEDICARE	15,696	28,298	28,298	16,867	23,706
403.000000.100.020.535.83.520030.0000.00.	STATE RETIREMENT	19,892	34,735	34,735	19,645	29,441
403.000000.100.020.535.83.520035.0000.00.	TEAMSTERS PENSION	2,863	4,534	4,534	3,363	4,326
403.000000.100.020.535.83.520040.0000.00.	MED/DENT/VIS/LIFE	45,677	91,560	83,317	66,928	89,956
403.000000.100.020.535.83.520045.0000.00.	WASHINGTON PAID FMLA	447	2,959	2,959	469	2,841
403.000000.100.020.535.83.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	1,090	1,090	0	1,070
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>422,304</b>	<b>693,889</b>	<b>685,646</b>	<b>476,338</b>	<b>585,138</b>
	<b>OPERATIONS</b>					
403.000000.100.020.535.10.531010.0000.00.	ADMIN SUPPLIES	2,000	1,000	1,000	559	1,500
403.000000.100.020.535.10.531093.0000.00.	INTERFUND SUPPLIES	2,143	2,500	2,500	1,252	2,500
403.000000.100.020.535.10.541019.0000.00.	INTERNAL ALLOCATION	21,370	16,307	16,307	16,307	17,469
403.000000.100.020.535.10.541030.0000.00.	ADVERTISING	162	500	500	62	500
403.000000.100.020.535.10.541040.0000.00.	PROFESSIONAL SERVICES	9,051	30,000	30,000	0	30,000
403.000000.100.020.535.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	16,344	20,061	20,061	20,061	19,295
403.000000.100.020.535.10.541510.0000.00.	STATE AUDITOR CHARGES	2,372	3,298	3,298	2,227	3,524
403.000000.100.020.535.10.542020.0000.00.	POSTAGE/SHIPPING	11,853	12,000	12,000	1,241	12,600
403.000000.100.020.535.10.545010.0000.00.	ADMIN RENTALS & LEASES	0	550	550	0	550
403.000000.100.020.535.10.545951.0000.00.	ER&R VEHICLE RENTAL	0	1,000	1,000	0	1,000
403.000000.100.020.535.10.545953.0000.00.	BUILDING RENTAL	1,537	2,574	2,574	2,020	2,219
403.000000.100.020.535.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	244	490	490	490	226
403.000000.100.020.535.10.548010.0000.00.	REPAIRS & MAINTENANCE	0	200	200	0	200



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
403.000000.100.020.535.10.549010.0000.00.	DUES/TRAINING	32	500	500	48	1,500
403.000000.100.020.535.13.541513.0000.00.	STATE EXCISE TAX	44,267	50,000	50,000	82,434	88,718
403.000000.100.020.535.83.531030.0000.00.	OPERATING SUPPLIES	23,682	100,000	100,000	28,137	80,000
403.000000.100.020.535.83.531093.0000.00.	INTERFUND SUPPLIES	0	500	500	543	500
403.000000.100.020.535.83.532010.0000.00.	FUEL CONSUMED	1,226	6,500	6,500	369	7,000
403.000000.100.020.535.83.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	6,000	6,000	1,513	6,000
403.000000.100.020.535.83.535098.0000.00.	IT TRACKABLE EQUIPMENT	258	0	0	2,048	0
403.000000.100.020.535.83.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	6,000	6,000	5,806	6,000
403.000000.100.020.535.83.541019.0000.00.	INTERNAL ALLOCATION	60,948	46,412	46,412	46,412	49,719
403.000000.100.020.535.83.541020.0000.00.	WATER TESTING/LABS	9,055	11,000	11,000	18,481	25,000
403.000000.100.020.535.83.541040.0000.00.	PROFESSIONAL SERVICES	62,342	75,400	75,400	46,878	80,000
403.000000.100.020.535.83.541514.0000.00.	STATE USE/SALES TAX	0	200	200	0	200
403.000000.100.020.535.83.541517.0000.00.	BIOSOLID & LIQUID WASTE PERMIT	1,568	4,800	4,800	1,568	4,800
403.000000.100.020.535.83.542010.0000.00.	PHONE	10,301	12,000	12,000	23,812	12,600
403.000000.100.020.535.83.542020.0000.00.	POSTAGE	0	100	100	1,089	1,000
403.000000.100.020.535.83.543010.0000.00.	TRAVEL	0	500	500	505	500
403.000000.100.020.535.83.545010.0000.00.	ANNUAL LEASE-SPRAY FIELD	9,545	10,000	10,000	9,832	10,500
403.000000.100.020.535.83.545020.0000.00.	ANNUAL FEE FOR ACCESS - TACOMA	8,347	8,500	8,500	13,662	8,500
403.000000.100.020.535.83.545030.0000.00.	EQUIPMENT RENTALS	0	1,000	1,000	0	1,000
403.000000.100.020.535.83.545951.0000.00.	ER&R VEHICLES	32,242	26,526	26,526	26,526	27,775
403.000000.100.020.535.83.546010.0000.00.	RISK POOL INSURANCE	84,593	75,010	75,010	87,315	86,262
403.000000.100.020.535.83.546096.0000.00.	UNEMPLOYMENT	962	716	716	716	982
403.000000.100.020.535.83.547010.0000.00.	UTILITIES	75,498	95,000	95,000	83,505	100,000
403.000000.100.020.535.83.547020.0000.00.	BIOSOLIDS DISPOSAL - CONTRACT	33,047	90,000	90,000	167,225	90,000
403.000000.100.020.535.83.548020.0000.00.	REPAIRS & MAINTENANCE	47,504	140,000	140,000	53,162	140,000
403.000000.100.020.535.83.548030.0000.00.	GRINDER PUMPS	224,446	150,000	150,000	156,134	300,000
403.000000.100.020.535.83.548098.0000.00.	INTERFUND REPAIRS	5,484	6,000	6,000	18,045	6,000
403.000000.100.020.535.83.549010.0000.00.	MISCELLANEOUS DUES	12,455	8,000	8,000	13,673	15,000
403.000000.100.020.582.90.500000.0000.00.	RETAIL SALES TAX	176	1,500	1,500	967	2,500
403.000000.100.020.594.35.562001.0000.00.	MINOR FACILITY IMPROVEMENTS	1,519	855,000	855,000	35,638	0
403.000000.100.020.594.35.564010.0000.00.	CAP MACHINERY & EQUIPMENT	7,893	0	0	0	0
	TOTAL OPERATIONS	824,467	1,877,644	1,877,644	970,262	1,243,639
	DEBT SERV: PRINCIPAL					
403.000000.100.020.591.35.571010.0000.00.	BOND PRINCIPAL PAYMENTS	135,000	140,000	140,000	140,000	145,000
	TOTAL DEBT SERV: PRINCIPAL	135,000	140,000	140,000	140,000	145,000
	DEBIT SERV: INTEREST					
403.000000.100.020.592.35.583000.0000.00.	BOND INTEREST PAYMENTS	136,425	132,375	132,375	132,375	128,175
403.000000.100.020.594.35.562001.0000.00.	MINOR FACILITY IMPROVEMENTS	1,519	855,000	855,000	35,638	520,000
	TOTAL DEBIT SERV: INTEREST	136,425	132,375	132,375	132,375	648,175
	TOTAL SEWER UTILITY	4,572,176	4,611,313	5,193,333	5,337,858	4,747,390
	TOTAL DEPARTMENT	4,572,176	4,611,313	5,193,333	5,337,858	4,747,390
	<b>TOTAL N. BAY / CASE INLET UTILITY</b>	<b>4,572,176</b>	<b>4,611,313</b>	<b>5,193,333</b>	<b>5,337,858</b>	<b>4,747,390</b>

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	<b>TOTAL N. BAY/CASE INLET UTILITY REVENUES</b>	<b>4,572,176</b>	<b>4,611,313</b>	<b>5,193,333</b>	<b>5,337,858</b>	<b>4,747,390</b>
	<b>TOTAL N. BAY/CASE INLET UTILITY EXPENDITURES</b>	<b>4,572,176</b>	<b>4,611,313</b>	<b>5,193,333</b>	<b>5,337,858</b>	<b>4,747,390</b>
<b>REVENUES</b>						
<b>411 RUSTLEWOOD SEWER &amp; WATER</b>						
000 DEPARTMENT						
000 ADMIN/GENERAL OPERATING						
411.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	72,137	108,176	22,763	22,763	17,812
411.000000.000.000.343.40.300000.0000.00.	RUSTLEWOOD WATER SALES	73,126	121,344	121,344	72,239	106,704
411.000000.000.000.343.50.300000.0000.00.	RUSTLEWOOD SEWER SALES	207,342	182,016	182,016	205,985	210,118
411.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	1,933	438	438	0	0
411.000000.000.000.367.00.300000.0000.00.	CAPITAL CONTRIBUTIONS	523	200	200	455	0
411.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	0	0	378	0
411.000000.000.000.397.00.300155.0000.00.	TRANSFER IN: ARPA	0	100,000	75,000	75,000	0
	TOTAL ADMIN/GENERAL OPERATING	355,061	512,174	401,761	376,819	334,634
	TOTAL DEPARTMENT	355,061	512,174	401,761	376,819	334,634
100 ADMINISTRATION						
000 ADMIN/GENERAL OPERATING						
411.000000.100.000.334.03.310031.0000.00.	Puget Sound Nutrient Reduction	7,596	82,950	82,950	8,287	110,000
411.000000.100.000.397.00.300001.0000.00.	TRANSFER IN: CE	0	0	100,000	0	100,000
411.000000.100.000.397.00.300351.0000.00.	TRANSFER IN:REET 2	62,000	62,000	62,000	62,000	62,000
411.000000.100.020.343.40.300000.0000.00.	WATER RESERVE	6,828	7,488	7,488	6,836	8,208
411.000000.200.000.334.04.320024.0000.00.	Rustlewood Water System	76,110	0	11,782	11,782	420,000
	TOTAL ADMIN/GENERAL OPERATING	152,534	152,438	264,220	88,905	700,208
	TOTAL DEPARTMENT	152,534	152,438	264,220	88,905	700,208
	<b>TOTAL RUSTLEWOOD SEWER &amp; WATER</b>	<b>507,595</b>	<b>664,612</b>	<b>665,981</b>	<b>465,724</b>	<b>1,034,842</b>
<b>EXPENDITURES</b>						
<b>411 RUSTLEWOOD SEWER &amp; WATER</b>						
000 DEPARTMENT						
000 ADMIN/GENERAL OPERATING						
	FUND BALANCES					
411.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	22,763	28,225	29,594	80,892	78,746
	TOTAL FUND BALANCES	22,763	28,225	29,594	80,892	78,746
	TOTAL ADMIN/GENERAL OPERATING	22,763	28,225	29,594	80,892	78,746
	TOTAL DEPARTMENT	22,763	28,225	29,594	80,892	78,746
100 DEPARTMENT						
000 ADMIN/GENERAL OPERATING						
	SALARIES & BENEFITS					
411.000000.100.000.535.10.510010.0000.00.	UTILITIES/PUB WORKS DIRECTOR	1,251	1,341	1,341	1,804	328
411.000000.100.000.535.10.510030.0000.00.	FINANCE MANAGER	189	1,471	1,471	1,465	230
411.000000.100.000.535.10.510065.0000.00.	PERSONNEL ANALYST	677	965	965	799	185

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
411.000000.100.000.535.10.510070.0000.00.	PUB WORKS OFFICE MGR	623	633	633	687	915
411.000000.100.000.535.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	4,513	5,701	5,701	5,218	631
411.000000.100.000.535.10.510150.0000.00.	PROGRAM SUPPORT TECH	3,403	3,327	3,327	3,572	370
411.000000.100.000.535.10.510160.0000.00.	SENIOR ACCOUNTING TECH	2,988	2,907	2,907	3,083	323
411.000000.100.000.535.10.510180.0000.00.	CLERICAL	2,603	2,702	2,702	2,848	301
411.000000.100.000.535.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	222	222	0	222
411.000000.100.000.535.10.520010.0000.00.	INDUSTRIAL INSURANCE	70	127	127	75	19
411.000000.100.000.535.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,201	1,628	1,628	1,452	363
411.000000.100.000.535.10.520030.0000.00.	STATE RETIREMENT	1,615	1,998	1,998	1,817	334
411.000000.100.000.535.10.520035.0000.00.	TEAMSTERS PENSION	153	147	147	156	16
411.000000.100.000.535.10.520040.0000.00.	MED/DENT/VIS/LIFE	4,384	4,860	4,860	4,712	760
411.000000.100.000.535.10.520045.0000.00.	WASHINGTON PAID FMLA	35	170	170	41	32
411.000000.100.000.535.81.510010.0000.00.	OPERATOR	56	4,418	4,418	0	2,893
411.000000.100.000.535.81.510015.0000.00.	OPERATOR	1,307	4,473	4,473	690	2,929
411.000000.100.000.535.81.510045.0000.00.	OPERATOR	494	9,732	9,732	131	5,496
411.000000.100.000.535.81.510046.0000.00.	OPERATOR	3,584	7,570	7,570	2,336	4,957
411.000000.100.000.535.81.510055.0000.00.	OPERATOR	4,075	7,585	7,585	3,884	2,800
411.000000.100.000.535.81.510065.0000.00.	OPERATOR	1,882	6,335	6,335	1,318	2,823
411.000000.100.000.535.81.510080.0000.00.	OPERATOR	14,876	6,051	6,051	16,920	3,962
411.000000.100.000.535.81.510085.0000.00.	OPERATOR	10,216	7,400	7,400	5,727	2,800
411.000000.100.000.535.81.510095.0000.00.	OPERATOR	4,078	4,418	4,418	3,781	2,823
411.000000.100.000.535.81.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	326	326	0	326
411.000000.100.000.535.81.512000.0000.00.	OVERTIME	3,555	3,458	3,458	3,343	3,458
411.000000.100.000.535.81.520010.0000.00.	INDUSTRIAL INSURANCE	1,721	3,267	3,267	1,705	2,185
411.000000.100.000.535.81.520020.0000.00.	SOCIAL SECURITY/MEDICARE	3,375	4,725	4,725	2,900	2,698
411.000000.100.000.535.81.520030.0000.00.	STATE RETIREMENT	4,434	5,800	5,800	3,563	3,238
411.000000.100.000.535.81.520035.0000.00.	TEAMSTERS PENSION-OPERATIONS	646	757	757	597	474
411.000000.100.000.535.81.520040.0000.00.	MED/DENT/VIS/LIFE	9,711	15,288	15,288	11,217	9,861
411.000000.100.000.535.81.520045.0000.00.	WASHINGTON PAID FMLA	96	494	494	81	313
411.000000.100.000.535.81.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	182	182	0	155
	TOTAL SALARIES & BENEFITS	87,809	120,478	120,478	85,922	59,220
	OPERATIONS					
411.000000.100.000.535.10.531010.0000.00.	ADMIN SUPPLIES	273	350	350	102	350
411.000000.100.000.535.10.531093.0000.00.	INTERFUND SUPPLIES	247	250	250	354	250
411.000000.100.000.535.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	53	0
411.000000.100.000.535.10.541019.0000.00.	INTERNAL ALLOCATION	4,109	4,776	4,776	4,776	5,142
411.000000.100.000.535.10.541030.0000.00.	ADVERTISING	27	150	150	62	150
411.000000.100.000.535.10.541040.0000.00.	PROFESSIONAL SERVICES	3,848	1,000	1,000	102	1,000
411.000000.100.000.535.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	2,846	3,493	3,493	3,493	3,359
411.000000.100.000.535.10.541510.0000.00.	STATE AUDITOR CHARGES	199	290	290	195	254
411.000000.100.000.535.10.542020.0000.00.	POSTAGE/SHIPPING	1,368	1,400	1,400	156	1,470
411.000000.100.000.535.10.543010.0000.00.	TRAVEL/MILEAGE	0	100	100	15	100
411.000000.100.000.535.10.545010.0000.00.	ADMIN RENTALS & LEASES	0	500	500	0	500
411.000000.100.000.535.10.545951.0000.00.	ER&R VEHICLES	0	1,000	1,000	0	1,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
411.000000.100.000.535.10.545953.0000.00.	BUILDING RENTAL	334	560	560	439	460
411.000000.100.000.535.10.546096.0000.00.	UNEMPLOYMENT	49	100	100	100	46
411.000000.100.000.535.10.548010.0000.00.	REPAIRS & MAINTENANCE	0	100	100	0	100
411.000000.100.000.535.10.549010.0000.00.	DUES/TRAINING	13	100	100	74	100
411.000000.100.000.535.11.541513.0000.00.	STATE EXCISE TAX	6,841	6,000	6,000	8,117	12,000
411.000000.100.000.535.81.531030.0000.00.	OPERATION SUPPLIES	13,190	16,000	16,000	6,792	16,000
411.000000.100.000.535.81.531093.0000.00.	INTERFUND SUPPLIES	0	200	200	0	200
411.000000.100.000.535.81.532010.0000.00.	FUEL	116	500	500	53	500
411.000000.100.000.535.81.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	500	500	246	500
411.000000.100.000.535.81.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	686	0
411.000000.100.000.535.81.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	1,000	1,000	862	1,000
411.000000.100.000.535.81.541019.0000.00.	INTERNAL ALLOCATION	11,693	13,592	13,592	13,592	14,632
411.000000.100.000.535.81.541020.0000.00.	PROFESSIONAL SERVICES/WATER LA	11,496	12,000	12,000	21,157	12,000
411.000000.100.000.535.81.541040.0000.00.	PROFESSIONAL SVCS/MISCELLANEOU	3,742	90,950	90,950	1,626	135,000
411.000000.100.000.535.81.541514.0000.00.	STATE USE/SALES TAX	0	100	100	0	100
411.000000.100.000.535.81.541517.0000.00.	LIQUID WASTE PERMITS	1,125	1,500	1,500	0	1,500
411.000000.100.000.535.81.542010.0000.00.	TELEPHONE	2,407	2,300	2,300	4,095	2,300
411.000000.100.000.535.81.543010.0000.00.	TRAVEL	0	100	100	274	100
411.000000.100.000.535.81.545951.0000.00.	ER&R VEHICLES	5,374	4,421	4,421	4,421	5,755
411.000000.100.000.535.81.546010.0000.00.	INSURANCE	9,442	8,638	8,638	10,292	13,821
411.000000.100.000.535.81.546096.0000.00.	UNEMPLOYMENT	162	110	110	110	164
411.000000.100.000.535.81.547010.0000.00.	UTILITIES	8,638	10,000	10,000	9,914	11,000
411.000000.100.000.535.81.548020.0000.00.	REPAIRS AND MAINT/STRUCTURES &	0	30,000	30,000	3,091	10,000
411.000000.100.000.535.81.548098.0000.00.	INTERFUND REPAIRS	576	300	300	421	300
411.000000.100.000.535.81.549010.0000.00.	MISCELLANEOUS DUES	1,342	1,500	1,500	2,826	1,500
411.000000.100.000.535.81.549020.0000.00.	BIO SOLIDS DISPOSAL	7,511	10,000	10,000	8,482	10,000
411.000000.100.000.582.90.500000.0000.00.	RETAIL SALES TAX	140	500	500	113	500
411.000000.100.000.594.35.564010.0000.00.	MACHINERY AND EQUIPMENT	7,893	0	0	0	0
	TOTAL OPERATIONS	105,001	224,380	224,380	107,091	263,153
	TOTAL ADMIN/GENERAL OPERATING	192,810	344,858	344,858	193,013	322,373
	DEBT SERV: PRINCIPAL					
411.000000.100.010.591.35.578411.0000.00.	2020B LTGO BOND PRINCIPAL	33,605	34,585	34,585	34,585	35,340
411.000000.100.010.592.35.583411.0000.00.	2020B LTGO BOND INTEREST	28,390	27,536	27,536	27,533	26,654
	TOTAL DEBT SERV: PRINCIPAL	61,995	62,121	62,121	62,118	61,994
	TOTAL DEPARTMENT	254,805	406,979	406,979	255,131	384,367
<b>200 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
411.000000.200.000.534.10.510010.0000.00.	UTILITIES/PUB WORKS DIRECTOR	1,713	1,341	1,341	1,872	835
411.000000.200.000.534.10.510030.0000.00.	FINANCE MANAGER	189	1,471	1,471	1,973	585
411.000000.200.000.534.10.510065.0000.00.	PERSONNEL ANALYST	677	965	965	799	471
411.000000.200.000.534.10.510070.0000.00.	PUB WORKS OFFICE MGR	622	633	633	685	915
411.000000.200.000.534.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	4,741	5,701	5,701	4,891	1,768

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
411.000000.200.000.534.10.510150.0000.00.	PROGRAM SUPPORT TECH	3,402	3,327	3,327	3,534	1,036
411.000000.200.000.534.10.510160.0000.00.	SENIOR ACCOUNTING TECH	2,991	2,907	2,907	3,083	905
411.000000.200.000.534.10.510180.0000.00.	CLERICAL	2,595	2,702	2,702	2,848	842
411.000000.200.000.534.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	222	222	0	222
411.000000.200.000.534.10.520010.0000.00.	INDUSTRIAL INSURANCE	72	126	126	76	44
411.000000.200.000.534.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,254	1,628	1,628	1,469	648
411.000000.200.000.534.10.520030.0000.00.	STATE RETIREMENT	1,687	1,998	1,998	1,838	722
411.000000.200.000.534.10.520035.0000.00.	TEAMSTERS PENSION	152	147	147	156	44
411.000000.200.000.534.10.520040.0000.00.	MED/DENT/VIS/LIFE	4,354	4,860	4,860	4,852	1,693
411.000000.200.000.534.10.520045.0000.00.	WASHINGTON PAID FMLA	37	170	170	42	70
411.000000.200.000.534.81.510010.0000.00.	OPERATOR	0	4,418	4,418	0	2,639
411.000000.200.000.534.81.510015.0000.00.	OPERATOR	3,617	4,473	4,473	773	2,672
411.000000.200.000.534.81.510045.0000.00.	OPERATOR	1,007	9,732	9,732	120	5,014
411.000000.200.000.534.81.510046.0000.00.	OPERATOR	2,154	7,570	7,570	1,221	4,522
411.000000.200.000.534.81.510055.0000.00.	OPERATOR	5,089	7,585	7,585	3,860	2,554
411.000000.200.000.534.81.510065.0000.00.	OPERATOR	7,936	6,335	6,335	1,090	2,575
411.000000.200.000.534.81.510080.0000.00.	OPERATOR	10,712	6,051	6,051	7,531	3,615
411.000000.200.000.534.81.510085.0000.00.	OPERATOR	5,389	7,400	7,400	4,306	2,554
411.000000.200.000.534.81.510095.0000.00.	OPERATOR	3,212	4,418	4,418	2,445	2,575
411.000000.200.000.534.81.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	326	326	0	326
411.000000.200.000.534.81.512000.0000.00.	OVERTIME	4,191	3,458	3,458	2,314	3,458
411.000000.200.000.534.81.520010.0000.00.	INDUSTRIAL INSURANCE	1,590	3,267	3,267	950	2,005
411.000000.200.000.534.81.520020.0000.00.	SOCIAL SECURITY/MEDICARE	3,232	4,725	4,725	1,801	2,487
411.000000.200.000.534.81.520030.0000.00.	STATE RETIREMENT	4,155	5,800	5,800	2,170	2,957
411.000000.200.000.534.81.520035.0000.00.	TEAMSTERS PENSION	625	757	757	352	433
411.000000.200.000.534.81.520040.0000.00.	MED/DENT/VIS/LIFE	11,542	15,288	15,288	7,108	8,996
411.000000.200.000.534.81.520045.0000.00.	WASHINGTON PAID FMLA	92	494	494	50	285
411.000000.200.000.534.81.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	182	182	0	151
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>89,029</b>	<b>120,477</b>	<b>120,477</b>	<b>64,209</b>	<b>60,618</b>
	<b>OPERATIONS</b>					
411.000000.200.000.534.10.531010.0000.00.	ADMIN SUPPLIES	273	350	350	102	350
411.000000.200.000.534.10.531093.0000.00.	INTERFUND SUPPLIES	247	250	250	354	250
411.000000.200.000.534.10.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	53	0
411.000000.200.000.534.10.541019.0000.00.	INTERNAL ALLOCATION	4,109	4,776	4,776	4,776	5,141
411.000000.200.000.534.10.541030.0000.00.	ADVERTISING	27	100	100	62	100
411.000000.200.000.534.10.541040.0000.00.	PROFESSIONAL SERVICES	5,027	1,000	1,000	102	1,000
411.000000.200.000.534.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	2,846	3,493	3,493	3,493	3,359
411.000000.200.000.534.10.541510.0000.00.	STATE AUDITOR CHARGES	199	290	290	195	254
411.000000.200.000.534.10.542020.0000.00.	POSTAGE	1,368	1,400	1,400	156	1,500
411.000000.200.000.534.10.543010.0000.00.	TRAVEL	0	100	100	15	100
411.000000.200.000.534.10.545010.0000.00.	ADMIN RENTALS & LEASES	0	100	100	0	100
411.000000.200.000.534.10.545951.0000.00.	ER&R VEHICLES	0	200	200	0	200
411.000000.200.000.534.10.545953.0000.00.	BUILDING RENTAL	334	560	560	439	460
411.000000.200.000.534.10.546096.0000.00.	UNEMPLOYMENT	49	100	100	100	46

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
411.000000.200.000.534.10.549010.0000.00.	DUES/TRAINING	13	0	0	77	150
411.000000.200.000.534.11.541513.0000.00.	STATE EXCISE TAX	4,013	5,000	5,000	4,096	8,000
411.000000.200.000.534.81.531030.0000.00.	OPERATING SUPPLIES	7,467	4,000	4,000	3,873	4,000
411.000000.200.000.534.81.531093.0000.00.	INTERFUND SUPPLIES	0	200	200	0	200
411.000000.200.000.534.81.532010.0000.00.	FUEL CONSUMED	116	500	500	53	500
411.000000.200.000.534.81.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	500	500	549	500
411.000000.200.000.534.81.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	686	0
411.000000.200.000.534.81.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	1,000	1,000	2,131	2,500
411.000000.200.000.534.81.541019.0000.00.	INTERNAL ALLOCATION	11,693	13,592	13,592	13,592	14,632
411.000000.200.000.534.81.541020.0000.00.	PROFESSIONAL SERVICES/WATER LA	1,570	1,200	1,200	1,712	3,000
411.000000.200.000.534.81.541030.0000.00.	ADVERTISING	0	100	100	0	100
411.000000.200.000.534.81.541040.0000.00.	PROFESSIONAL SERVICES/MISCELLA	5,240	3,000	3,000	910	3,000
411.000000.200.000.534.81.542010.0000.00.	CELL PHONES	364	500	500	2,357	500
411.000000.200.000.534.81.543010.0000.00.	TRAVEL	0	100	100	0	100
411.000000.200.000.534.81.545951.0000.00.	ER&R VEHICLES	5,374	4,421	4,421	4,421	5,755
411.000000.200.000.534.81.546010.0000.00.	INSURANCE	9,442	8,639	8,639	10,292	14,400
411.000000.200.000.534.81.546096.0000.00.	UNEMPLOYMENT	162	110	110	110	164
411.000000.200.000.534.81.547010.0000.00.	UTILITIES	5,686	6,100	6,100	6,083	6,500
411.000000.200.000.534.81.548020.0000.00.	REPAIRS AND MAINT/STRUCTURES &	695	6,000	6,000	0	6,000
411.000000.200.000.534.81.548098.0000.00.	INTERFUND REPAIRS	2,564	500	500	1,780	500
411.000000.200.000.534.81.549010.0000.00.	MISCELLANEOUS DUES	3,310	2,700	2,700	2,810	2,700
411.000000.200.000.582.90.500000.0000.00.	RETAIL SALES TAX	76	50	50	113	50
411.000000.200.000.594.34.563010.0000.00.	WATER SYSTEM PLAN	60,843	38,000	38,000	0	425,000
411.000000.200.000.594.34.564010.0000.00.	CAP MACHINERY AND EQUIPMENT	7,893	0	0	0	0
	TOTAL OPERATIONS	140,999	108,931	108,931	65,493	511,111
	TOTAL ADMIN/GENERAL OPERATING	230,028	229,408	229,408	129,702	571,729
	TOTAL DEPARTMENT	230,028	229,408	229,408	129,702	571,729
	<b>TOTAL RUSTLEWOOD SEWER &amp; WATER</b>	<b>507,595</b>	<b>664,612</b>	<b>665,981</b>	<b>465,724</b>	<b>1,034,842</b>
	<b>TOTAL RUSTLEWOOD SEWER &amp; WATER REVENUES</b>	<b>507,595</b>	<b>664,612</b>	<b>665,981</b>	<b>465,724</b>	<b>1,034,842</b>
	<b>TOTAL RUSTLEWOOD SEWER &amp; WATER EXPENDITURES</b>	<b>507,595</b>	<b>664,612</b>	<b>665,981</b>	<b>465,724</b>	<b>1,034,842</b>

**REVENUES**

**412 BEARDS COVE WATER**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

412.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	916,668	967,821	988,172	988,172	965,153
412.000000.000.000.343.40.300000.0000.00.	WATER SALES	228,189	248,578	248,578	240,460	218,333
412.000000.000.000.343.40.310000.0000.00.	WATER SALES RESERVE ACCT	22,152	13,000	13,000	23,361	21,660
412.000000.000.000.361.10.300000.0000.00.	INVESTMENT EARNINGS	29,701	4,230	4,230	32,333	27,000
412.000000.000.000.367.00.300000.0000.00.	CAPITAL CONTRIBUTIONS	6,123	0	0	1,973	2,426
412.000000.000.000.369.91.300000.0000.00.	MISC OTHER REVENUE	1,280	100	100	343	100,010
412.000000.000.000.379.00.300000.0000.00.	CAPITAL CONTRIBUTIONS	0	2,426	2,426	0	0
	TOTAL ADMIN/GENERAL OPERATING	1,204,113	1,236,155	1,256,506	1,286,643	1,334,582

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL DEPARTMENT	1,204,113	1,236,155	1,256,506	1,286,643	1,334,582
	<b>TOTAL BEARDS COVE WATER</b>	<b>1,204,113</b>	<b>1,236,155</b>	<b>1,256,506</b>	<b>1,286,643</b>	<b>1,334,582</b>
<b>EXPENDITURES</b>						
<b>412 BEARDS COVE WATER</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
412.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	988,172	880,424	900,775	1,086,640	814,642
	TOTAL FUND BALANCES	988,172	880,424	900,775	1,086,640	814,642
	DEBT SERV: PRINCIPAL					
412.000000.000.000.591.35.571010.0000.00.	USDA LOAN 1-WATER METER-PRNCPL	4,126	4,247	4,247	4,247	4,370
	TOTAL DEBT SERV: PRINCIPAL	4,126	4,247	4,247	4,247	4,370
	DEBIT SERV: INTEREST					
412.000000.000.000.592.35.583010.0000.00.	USDA LOAN #1 WATER METER-INT	7,468	7,348	7,348	7,347	7,225
	TOTAL DEBIT SERV: INTEREST	7,468	7,348	7,348	7,347	7,225
	TOTAL ADMINISTRATION	999,766	892,019	912,370	1,098,234	826,237
	TOTAL DEPARTMENT	999,766	892,019	912,370	1,098,234	826,237
<b>200 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	SALARIES & BENEFITS					
412.000000.200.000.534.10.510010.0000.00.	UTILITIES/PUB WORKS DIRECTOR	2,525	1,455	1,455	1,970	1,148
412.000000.200.000.534.10.510030.0000.00.	FINANCE MANAGER	189	1,596	1,596	1,465	804
412.000000.200.000.534.10.510065.0000.00.	PERSONNEL ANALYST	677	965	965	799	647
412.000000.200.000.534.10.510070.0000.00.	PUB WORKS OFFICE MGR	623	686	686	689	915
412.000000.200.000.534.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	5,745	6,186	6,186	8,053	2,400
412.000000.200.000.534.10.510150.0000.00.	PROGRAM SUPPORT TECH	3,403	3,610	3,610	3,534	1,406
412.000000.200.000.534.10.510160.0000.00.	SENIOR ACCOUNTING TECH	2,988	3,155	3,155	3,084	1,229
412.000000.200.000.534.10.510180.0000.00.	CLERICAL	2,596	2,932	2,932	2,848	1,142
412.000000.200.000.534.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	241	241	0	241
412.000000.200.000.534.10.520010.0000.00.	INDUSTRIAL INSURANCE	76	138	138	83	58
412.000000.200.000.534.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,392	1,760	1,760	1,673	821
412.000000.200.000.534.10.520030.0000.00.	STATE RETIREMENT	1,877	2,161	2,161	2,089	947
412.000000.200.000.534.10.520035.0000.00.	TEAMSTERS PENSION	152	159	159	156	59
412.000000.200.000.534.10.520040.0000.00.	MED/DENT/VIS/LIFE	4,890	5,252	5,252	4,913	2,226
412.000000.200.000.534.10.520045.0000.00.	WASHINGTON PAID FMLA	41	184	184	47	90
412.000000.200.000.534.82.510010.0000.00.	OPERATOR	0	3,544	3,544	0	8,730
412.000000.200.000.534.82.510015.0000.00.	OPERATOR	1,508	3,588	3,588	809	8,839
412.000000.200.000.534.82.510045.0000.00.	OPERATOR	440	7,807	7,807	0	16,583
412.000000.200.000.534.82.510046.0000.00.	OPERATOR	2,035	6,072	6,072	1,271	14,959
412.000000.200.000.534.82.510055.0000.00.	OPERATOR	4,269	6,085	6,085	4,905	8,449
412.000000.200.000.534.82.510065.0000.00.	OPERATOR	2,753	5,082	5,082	214	8,519

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
412.000000.200.000.534.82.510080.0000.00.	OPERATOR	2,827	4,854	4,854	3,080	11,957
412.000000.200.000.534.82.510085.0000.00.	OPERATOR	2,584	5,936	5,936	3,695	8,449
412.000000.200.000.534.82.510095.0000.00.	OPERATOR	2,397	3,544	3,544	6,258	8,519
412.000000.200.000.534.82.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	261	261	0	261
412.000000.200.000.534.82.512000.0000.00.	OVERTIME	2,772	2,774	2,774	3,180	2,774
412.000000.200.000.534.82.520010.0000.00.	INDUSTRIAL INSURANCE	626	2,622	2,622	1,051	6,297
412.000000.200.000.534.82.520020.0000.00.	SOCIAL SECURITY/MEDICARE	1,651	3,790	3,790	1,780	7,500
412.000000.200.000.534.82.520030.0000.00.	STATE RETIREMENT	2,168	4,653	4,653	2,201	9,702
412.000000.200.000.534.82.520035.0000.00.	TEAMSTERS PENSION	313	607	607	387	1,431
412.000000.200.000.534.82.520040.0000.00.	MED/DENT/VIS/LIFE	5,718	12,264	12,264	6,193	29,755
412.000000.200.000.534.82.520045.0000.00.	WASHINGTON PAID FMLA	47	396	396	49	936
412.000000.200.000.534.82.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	146	146	0	226
	TOTAL SALARIES & BENEFITS	59,281	104,505	104,505	66,477	168,019
	OPERATIONS					
412.000000.200.000.534.10.531010.0000.00.	ADMIN SUPPLIES	657	500	500	178	500
412.000000.200.000.534.10.531093.0000.00.	INTERFUND SUPPLIES	783	600	600	388	600
412.000000.200.000.534.10.541019.0000.00.	INTERNAL ALLOCATION	6,083	7,333	7,333	7,333	6,314
412.000000.200.000.534.10.541030.0000.00.	ADVERTISING	21	200	200	62	200
412.000000.200.000.534.10.541040.0000.00.	PROFESSIONAL SERVICES	6,535	3,000	3,000	0	3,000
412.000000.200.000.534.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	2,468	3,030	3,030	3,030	2,914
412.000000.200.000.534.10.541510.0000.00.	STATE AUDITOR CHARGES	542	967	967	651	945
412.000000.200.000.534.10.542020.0000.00.	POSTAGE/SHIPPING	4,331	5,000	5,000	468	5,500
412.000000.200.000.534.10.543010.0000.00.	TRAVEL/MILEAGE	0	100	100	0	100
412.000000.200.000.534.10.545010.0000.00.	ADMIN RENTALS & LEASES	0	150	150	0	150
412.000000.200.000.534.10.545951.0000.00.	ER&R VEHICLE RENTAL	0	500	500	0	500
412.000000.200.000.534.10.545953.0000.00.	BUILDING RENTAL	334	560	560	439	492
412.000000.200.000.534.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	53	82	82	82	50
412.000000.200.000.534.10.549010.0000.00.	DUES/TRAINING	7	300	300	10	300
412.000000.200.000.534.12.541513.0000.00.	STATE EXCISE TAX	13,522	15,000	15,000	13,667	15,000
412.000000.200.000.534.82.531030.0000.00.	OPERATING SUPPLIES	7,819	4,500	4,500	6,756	10,000
412.000000.200.000.534.82.531093.0000.00.	INTERFUND SUPPLIES	0	500	500	0	500
412.000000.200.000.534.82.532010.0000.00.	FUEL CONSUMED	99	500	500	41	500
412.000000.200.000.534.82.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	500	500	469	500
412.000000.200.000.534.82.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	150	150	53	150
412.000000.200.000.534.82.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	250	250	2,131	1,500
412.000000.200.000.534.82.541019.0000.00.	INTERNAL ALLOCATION	19,260	20,870	20,870	20,870	17,970
412.000000.200.000.534.82.541020.0000.00.	PROFESSIONAL SERVICES/WATER LA	1,619	1,000	1,000	2,746	5,000
412.000000.200.000.534.82.541030.0000.00.	ADVERTISING	0	100	100	0	100
412.000000.200.000.534.82.541040.0000.00.	PROFESSIONAL SERVICES	4,198	3,200	3,200	1,854	30,000
412.000000.200.000.534.82.542010.0000.00.	TELEPHONE	2,323	2,800	2,800	8,562	3,000
412.000000.200.000.534.82.543010.0000.00.	TRAVEL	0	100	100	15	100
412.000000.200.000.534.82.545951.0000.00.	ER&R VEHICLES	4,180	3,439	3,439	3,439	6,159
412.000000.200.000.534.82.546010.0000.00.	INSURANCE	9,695	8,750	8,750	10,307	16,000
412.000000.200.000.534.82.546096.0000.00.	UNEMPLOYMENT	129	100	100	100	132



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
412.000000.200.000.534.82.547010.0000.00.	UTILITIES	15,497	16,000	16,000	12,383	17,600
412.000000.200.000.534.82.548020.0000.00.	REPAIRS AND MAINTENANCE	2,194	15,000	15,000	23,216	15,000
412.000000.200.000.534.82.548030.0000.00.	HYDRANT REPLACEMENT	0	10,000	10,000	0	12,500
412.000000.200.000.534.82.548098.0000.00.	INTERFUND REPAIRS/MAINT	271	500	500	327	500
412.000000.200.000.534.82.549010.0000.00.	MISCELLANEOUS DUES	2,885	4,000	4,000	2,188	4,000
412.000000.200.000.582.90.500000.0000.00.	EXPENDITURE	71	50	50	168	50
412.000000.200.000.594.34.563020.0000.00.	WATER METER INSTALLATIONS	31,597	0	0	0	100,000
412.000000.200.000.594.34.564010.0000.00.	CAP MACHINERY & EQUIPMENT	7,893	0	0	0	0
412.000000.200.000.594.34.564020.0000.00.	HYDRANT REPLACEMENT	0	110,000	110,000	0	62,500
	TOTAL OPERATIONS	145,066	239,631	239,631	121,933	340,326
	TOTAL ADMIN/GENERAL OPERATING	204,347	344,136	344,136	188,410	508,345
	TOTAL DEPARTMENT	204,347	344,136	344,136	188,410	508,345
	<b>TOTAL BEARDS COVE WATER</b>	<b>1,204,113</b>	<b>1,236,155</b>	<b>1,256,506</b>	<b>1,286,643</b>	<b>1,334,582</b>
	<b>TOTAL BEARDS COVE WATER REVENUES</b>	<b>1,204,113</b>	<b>1,236,155</b>	<b>1,256,506</b>	<b>1,286,643</b>	<b>1,334,582</b>
	<b>TOTAL BEARDS COVE WATER EXPENDITURS</b>	<b>1,204,113</b>	<b>1,236,155</b>	<b>1,256,506</b>	<b>1,286,643</b>	<b>1,334,582</b>

**REVENUES**

**413 BELFAIR WW & WATER RECLAMATION**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

413.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	2,615,461	1,090,488	3,664,626	3,664,626	4,272,585
413.000000.000.000.334.04.320011.0000.00.	SEWER EXT PSIC PLANNING/DESIGN	618,571	200,000	325,000	307,372	11,576
413.000000.000.000.334.04.320019.0000.00.	BELFAIR SEWER EXTENSION	1,958,022	200,000	2,953,940	1,553,940	410,577
413.000000.000.000.334.04.320023.0000.00.	GRANT REVENUE	485,000	0	0	0	0
413.000000.000.000.343.50.300000.0000.00.	SEWER SERVICE CHARGES	591,007	636,503	636,503	718,261	811,541
413.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	125,872	3,800	3,800	259,317	128,178
413.000000.000.000.361.40.313000.0000.00.	OTHER INTEREST EARNINGS	4,160	5,000	5,000	737	400
413.000000.000.000.367.00.300000.0000.00.	CAPITAL CONTRIBUTIONS	1,597,407	791,000	791,000	675,167	131,130
413.000000.000.000.367.00.300313.0000.00.	BWWR PRINCIPAL	47,510	48,000	48,000	15,155	10,000
413.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	5,124	3,000	3,000	1,599	458,000
413.000000.000.000.369.92.300000.0000.00.	MISCELLANEOUS-NON OPERATING	69	0	0	0	0
413.000000.000.000.389.00.313000.0000.00.	OTHER NON REVENUE BWWR PRIN	0	0	0	0	0
413.000000.000.000.397.00.300103.0000.00.	TRANSFER IN SALES/USE TAX	450,000	450,000	450,000	450,000	450,000
413.000000.000.000.397.00.300155.0000.00.	TRANS IN: ARPA	140,912	0	0	0	0
413.000000.000.000.397.00.300351.0000.00.	TRANS IN REET 2 FUND 351	800,000	800,000	800,000	800,000	800,000
	TOTAL ADMIN/GENERAL OPERATING	9,439,115	4,227,791	9,680,869	8,446,175	7,483,987
	TOTAL DEPARTMENT	9,439,115	4,227,791	9,680,869	8,446,175	7,483,987
	<b>TOTAL BELFAIR WW &amp; WATER RECLAMATION</b>	<b>9,439,115</b>	<b>4,227,791</b>	<b>9,680,869</b>	<b>8,446,175</b>	<b>7,483,987</b>

**EXPENDITURES**

**413 BELFAIR WW&W RECLAMATION**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

FUND BALANCES

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
413.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	3,664,626	1,698,447	4,090,569	4,728,272	2,672,317
	TOTAL FUND BALANCES	3,664,626	1,698,447	4,090,569	4,728,272	2,672,317
	<b>SALARIES &amp; BENEFITS</b>					
413.000000.000.000.535.10.510010.0000.00.	UTILITIES/PUB WORKS DIRECTOR	10,833	4,364	10,134	11,466	21,716
413.000000.000.000.535.10.510030.0000.00.	FINANCE MANAGER	697	4,789	4,789	4,499	15,211
413.000000.000.000.535.10.510065.0000.00.	PERSONNEL ANALYST	3,384	3,859	4,161	3,994	12,239
413.000000.000.000.535.10.510070.0000.00.	PUB WORKS OFFICE MGR	1,796	2,059	2,059	2,002	1,831
413.000000.000.000.535.10.510120.0000.00.	DEPUTY DIRECTOR UTILITIES	28,949	18,559	61,816	29,901	45,593
413.000000.000.000.535.10.510150.0000.00.	PROGRAM SUPPORT TECH	10,208	10,830	10,830	10,572	26,712
413.000000.000.000.535.10.510160.0000.00.	SENIOR ACCOUNTING TECH	9,030	9,464	9,464	9,256	23,343
413.000000.000.000.535.10.510180.0000.00.	CLERICAL	7,776	8,796	8,796	8,550	21,701
413.000000.000.000.535.10.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	723	723	0	723
413.000000.000.000.535.10.520010.0000.00.	INDUSTRIAL INSURANCE	279	417	417	283	1,005
413.000000.000.000.535.10.520020.0000.00.	SOCIAL SECURITY/MEDICARE	5,420	5,354	6,146	5,970	12,137
413.000000.000.000.535.10.520030.0000.00.	STATE RETIREMENT	7,249	6,572	7,771	7,486	16,112
413.000000.000.000.535.10.520035.0000.00.	TEAMSTERS PENSION	458	477	477	467	1,126
413.000000.000.000.535.10.520040.0000.00.	MED/DENT/VIS/LIFE	16,524	16,020	17,849	16,942	38,487
413.000000.000.000.535.10.520045.0000.00.	WASHINGTON PAID FMLA	158	560	560	170	1,555
413.000000.000.000.535.84.510010.0000.00.	OPERATOR	0	9,710	9,710	0	10,100
413.000000.000.000.535.84.510015.0000.00.	OPERATOR	28,159	9,830	9,830	43,641	10,227
413.000000.000.000.535.84.510045.0000.00.	OPERATOR	1,559	21,390	21,390	17,786	19,186
413.000000.000.000.535.84.510046.0000.00.	OPERATOR	14,880	16,637	16,637	32,561	17,307
413.000000.000.000.535.84.510055.0000.00.	OPERATOR	53,896	16,671	16,671	23,087	9,776
413.000000.000.000.535.84.510065.0000.00.	OPERATOR	11,313	13,923	13,923	9,092	9,856
413.000000.000.000.535.84.510080.0000.00.	OPERATOR	5,259	13,298	13,298	7,115	13,834
413.000000.000.000.535.84.510085.0000.00.	OPERATOR	6,493	16,263	16,263	14,587	9,776
413.000000.000.000.535.84.510095.0000.00.	OPERATOR	7,350	9,710	9,710	12,173	9,856
413.000000.000.000.535.84.510999.0000.00.	UTIL & WASTE ACCRUED LV PAYOUT	0	716	716	0	716
413.000000.000.000.535.84.512000.0000.00.	OVERTIME	8,258	7,600	7,600	8,503	7,600
413.000000.000.000.535.84.519999.0000.00.	REALLOCATE FROM OPERATING	0	0	25,000	0	0
413.000000.000.000.535.84.520010.0000.00.	INDUSTRIAL INSURANCE	5,919	7,183	7,183	7,056	7,456
413.000000.000.000.535.84.520020.0000.00.	SOCIAL SECURITY/MEDICARE	10,493	10,385	10,385	12,816	9,045
413.000000.000.000.535.84.520030.0000.00.	STATE RETIREMENT	13,726	12,747	12,747	15,528	11,264
413.000000.000.000.535.84.520035.0000.00.	TEAMSTERS PENSION	2,085	1,664	1,664	2,562	1,656
413.000000.000.000.535.84.520040.0000.00.	MED/DENT/VIS/LIFE	31,211	33,600	41,843	50,029	34,425
413.000000.000.000.535.84.520045.0000.00.	WASHINGTON PAID FMLA	299	1,086	1,086	356	1,087
413.000000.000.000.535.84.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	0	400	400	0	399
	TOTAL SALARIES & BENEFITS	303,661	295,656	382,048	368,449	423,057
	<b>OPERATIONS</b>					
413.000000.000.000.514.20.541010.0000.00.	BANKING/DEBT SERVICES	0	400	400	0	0
413.000000.000.000.535.10.531010.0000.00.	ADMIN SUPPLIES	543	1,000	1,000	227	1,000
413.000000.000.000.535.10.531093.0000.00.	INTERFUND SUPPLIES	371	500	500	522	500
413.000000.000.000.535.10.541019.0000.00.	INTERNAL ALLOCATION	12,537	14,861	14,861	14,861	16,251

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
413.000000.000.000.535.10.541030.0000.00.	ADVERTISING	63	300	300	62	300
413.000000.000.000.535.10.541040.0000.00.	PROFESSIONAL SERVICES	8,163	1,000	1,000	0	1,000
413.000000.000.000.535.10.541500.0000.00.	INFO TECHNOLOGY SERVICES	6,940	8,518	8,518	8,518	8,192
413.000000.000.000.535.10.541510.0000.00.	STATE AUDITOR CHARGES	6,960	5,665	5,665	3,874	3,231
413.000000.000.000.535.10.542010.0000.00.	TELEPHONE	0	200	200	0	200
413.000000.000.000.535.10.542020.0000.00.	POSTAGE/SHIPPING	2,079	2,200	2,200	254	2,310
413.000000.000.000.535.10.543010.0000.00.	TRAVEL/MILEAGE	0	100	100	0	100
413.000000.000.000.535.10.545010.0000.00.	ADM RENTALS & LEASES	0	200	200	0	200
413.000000.000.000.535.10.545951.0000.00.	ER&R VEHICLE RENTAL	0	1,000	1,000	0	1,000
413.000000.000.000.535.10.545953.0000.00.	BUILDING RENTAL	1,003	1,679	1,679	1,317	1,488
413.000000.000.000.535.10.546010.0000.00.	INSURANCE	0	2,875	2,875	0	4,600
413.000000.000.000.535.10.546096.0000.00.	UNEMPLOYMENT ALLOCATION	162	200	200	200	152
413.000000.000.000.535.10.548010.0000.00.	REPAIRS & MAINTENANCE	0	100	100	0	100
413.000000.000.000.535.10.549010.0000.00.	DUES/TRAINING	21	200	200	31	200
413.000000.000.000.535.84.531030.0000.00.	OPERATING SUPPLIES	22,729	55,000	55,000	53,419	55,000
413.000000.000.000.535.84.531093.0000.00.	PUBLIC WORKS SUPPLIES	0	500	500	0	500
413.000000.000.000.535.84.532010.0000.00.	FUEL CONSUMED	2,211	3,000	3,000	124	3,000
413.000000.000.000.535.84.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	0	1,500	1,500	1,156	1,500
413.000000.000.000.535.84.535098.0000.00.	IT TRACKABLE EQUIPMENT	0	0	0	1,959	0
413.000000.000.000.535.84.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	0	1,500	1,500	3,366	2,000
413.000000.000.000.535.84.541019.0000.00.	INTERNAL ALLOCATION	23,283	27,599	27,599	27,599	30,181
413.000000.000.000.535.84.541020.0000.00.	PROF SERVICES/WATER L	10,488	15,000	15,000	23,786	20,000
413.000000.000.000.535.84.541030.0000.00.	ADVERTISING/PUBLIC INVOLVEMENT	0	2,100	2,100	0	2,100
413.000000.000.000.535.84.541040.0000.00.	PROFESSIONAL SERVICES/MISC	22,108	20,000	20,000	16,016	25,000
413.000000.000.000.535.84.541091.0000.00.	INTERFUND PROFESSIONAL SERVICE	0	2,000	2,000	0	2,000
413.000000.000.000.535.84.541513.0000.00.	STATE EXCISE TAX	40,769	30,000	30,000	44,360	41,766
413.000000.000.000.535.84.541517.0000.00.	LIQUID WASTE PERMITS	1,225	4,500	4,500	0	4,500
413.000000.000.000.535.84.542010.0000.00.	TELEPHONE	8,150	9,000	9,000	5,668	9,000
413.000000.000.000.535.84.543010.0000.00.	TRAVEL	677	500	500	383	500
413.000000.000.000.535.84.545020.0000.00.	RENTALS & LEASES	0	5,000	5,000	2,865	5,000
413.000000.000.000.535.84.545951.0000.00.	ER&R VEHICLES	12,538	10,316	10,316	10,316	18,629
413.000000.000.000.535.84.546010.0000.00.	INSURANCE: LIBILITY/PROPERTY	67,944	47,486	47,486	67,000	75,975
413.000000.000.000.535.84.546096.0000.00.	UNEMPLOYMENT	350	312	312	312	360
413.000000.000.000.535.84.547010.0000.00.	UTILITIES	60,046	70,000	70,000	75,991	77,000
413.000000.000.000.535.84.547020.0000.00.	BIOSOLIDS DISPOSAL	39,876	40,000	40,000	48,349	45,000
413.000000.000.000.535.84.548020.0000.00.	REPAIRS & MAINT./STRUCTURES &	122,334	100,000	100,000	153,839	100,000
413.000000.000.000.535.84.548030.0000.00.	GRINDER PUMPS	20,444	15,000	15,000	16,231	48,000
413.000000.000.000.535.84.548098.0000.00.	INTERFUND REPAIRS/MAINT	2,982	1,500	1,500	3,636	1,500
413.000000.000.000.535.84.549010.0000.00.	MISC DUES	2,579	3,000	3,000	5,623	3,000
413.000000.000.000.535.84.549998.0000.00.	REALLOCATE TO SALARIES	0	0	-25,000	0	0
413.000000.000.000.582.90.500000.0000.00.	RETAIL SALES TAX	1,204	2,000	2,000	183	4,000
413.000000.000.000.594.35.561010.0000.00.	LAND ACQUISITION	3,650	0	0	0	0
413.000000.000.000.594.35.562001.0000.00.	CAPITAL BUILDING IMPROVEMENTS	151,520	400,000	400,000	32,915	860,000
413.000000.000.000.594.35.563050.0000.00.	ARCHITECTURE/ENGINEERING	89,507	200,000	200,000	0	200,000
413.000000.000.000.594.35.564010.0000.00.	CAP MACHINERY & EQUIPMENT	7,893	0	0	0	0

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
413.000000.000.000.594.35.565000.0000.00.	BELFAIR SEWER EXT TO PSIC	3,696,037	200,000	3,026,779	1,625,834	1,615,000
	TOTAL OPERATIONS	4,449,384	1,307,811	4,109,590	2,250,795	3,291,335
	DEBT SERV: PRINCIPAL					
413.000000.000.000.591.35.571010.0000.00.	BOND PRINCIPAL PAYMENTS	308,265	314,500	314,500	314,500	314,780
413.000000.000.000.591.35.573010.0000.00.	COMMERCE PRINCIPAL PAYMENTS	0	0	162,296	162,296	162,296
413.000000.000.000.591.35.578250.0000.00.	LTGO BOND 2020A PRINCIPAL	593,758	508,436	508,436	508,435	519,062
	TOTAL DEBT SERV: PRINCIPAL	902,023	822,936	985,232	985,231	996,138
	DEBIT SERV: INTEREST					
413.000000.000.000.592.35.583010.0000.00.	COMMERCE INTEREST	0	0	10,489	10,489	13,146
413.000000.000.000.592.35.583040.0000.00.	BOND INTEREST PAYMENTS	41,311	36,379	36,379	36,378	31,347
413.000000.000.000.592.35.583250.0000.00.	LTGO REFUNDING BOND INT 2020A	78,109	66,562	66,562	66,562	56,647
	TOTAL DEBIT SERV: INTEREST	119,420	102,941	113,430	113,429	101,140
	TOTAL ADMIN/GENERAL OPERATING	9,439,115	4,227,791	9,680,869	8,446,175	7,483,987
	TOTAL DEPARTMENT	9,439,115	4,227,791	9,680,869	8,446,175	7,483,987
	<b>TOTAL BELFAIR WW &amp; WATER RECLAMATION</b>	<b>9,439,115</b>	<b>4,227,791</b>	<b>9,680,869</b>	<b>8,446,175</b>	<b>7,483,987</b>
	<b>TOTAL BELFAIR WW &amp; WATER RECLAMATION REVENUES</b>	<b>9,439,115</b>	<b>4,227,791</b>	<b>9,680,869</b>	<b>8,446,175</b>	<b>7,483,987</b>
	<b>TOTAL BELFAIR WW &amp; WATER RECLAMATION EXPENDITURES</b>	<b>9,439,115</b>	<b>4,227,791</b>	<b>9,680,869</b>	<b>8,446,175</b>	<b>7,483,987</b>
	<b>REVENUES</b>					
<b>428 RESERVE LANDFILL</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
428.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	441,453	161,203	448,326	448,326	436,953
428.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	21,455	20,000	20,000	23,115	13,109
	TOTAL ADMIN/GENERAL OPERATING	462,908	181,203	468,326	471,440	450,062
	TOTAL DEPARTMENT	462,908	181,203	468,326	471,440	450,062
	<b>TOTAL RESERVE LANDFILL</b>	<b>462,908</b>	<b>181,203</b>	<b>468,326</b>	<b>471,440</b>	<b>450,062</b>
	<b>EXPENDITURES</b>					
<b>428 LANDFILL RESERVE</b>						
<u>000 DEPARTMENT</u>						
<u>000 ADMIN/GENERAL OPERATING</u>						
	FUND BALANCES					
428.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	448,326	149,830	436,953	442,471	198,061
	TOTAL FUND BALANCES	448,326	149,830	436,953	442,471	198,061
	OPERATIONS					
428.000000.000.000.537.00.541040.0000.00.	GROUNDWATER MONITORING	13,633	10,000	10,000	27,137	0
428.000000.000.000.537.00.541070.0000.00.	CONTRACTED PROF SERVICES	0	20,000	20,000	460	35,319
428.000000.000.000.537.10.541019.0000.00.	INTERNAL ALLOCATION	950	1,373	1,373	1,373	1,682
428.000000.000.000.553.70.541005.0000.00.	PROFESSIONAL SERVICES	0	0	0	0	215,000
	TOTAL OPERATIONS	14,583	31,373	31,373	28,970	252,001

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	TOTAL ADMIN/GENERAL OPERATING	462,908	181,203	468,326	471,440	450,062
	TOTAL DEPARTMENT	462,908	181,203	468,326	471,440	450,062
	<b>TOTAL RESERVE LANDFILL</b>	<b>462,908</b>	<b>181,203</b>	<b>468,326</b>	<b>471,440</b>	<b>450,062</b>
	<b>TOTAL RESERVE LANDFILL REVENUES</b>	<b>462,908</b>	<b>181,203</b>	<b>468,326</b>	<b>471,440</b>	<b>450,062</b>
	<b>TOTAL RESERVE LANDFILL EXPENDITURES</b>	<b>462,908</b>	<b>181,203</b>	<b>468,326</b>	<b>471,440</b>	<b>450,062</b>
<b>REVENUES</b>						
<b>500 INFORMATION TECHNOLOGY</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
500.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	252,081	200,000	350,021	350,021	330,000
500.000000.000.000.348.10.300000.0000.00.	INTRNAL SERV FD COMM SERVICES	122	0	0	0	0
500.000000.000.000.348.80.300010.0000.00.	INFO TECHNOLOGY SERVICES	1,151,133	1,300,000	1,300,000	1,300,000	1,300,000
	TOTAL ADMIN/GENERAL OPERATING	1,403,336	1,500,000	1,650,021	1,650,021	1,630,000
	TOTAL DEPARTMENT	1,403,336	1,500,000	1,650,021	1,650,021	1,630,000
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,403,336</b>	<b>1,500,000</b>	<b>1,650,021</b>	<b>1,650,021</b>	<b>1,630,000</b>
<b>EXPENDITURES</b>						
<b>500 INFORMATION TECHNOLOGY</b>						
<b>000 DEPARTMENT</b>						
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
500.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	350,021	127,454	277,475	491,936	70,052
	TOTAL FUND BALANCES	350,021	127,454	277,475	491,936	70,052
	SALARIES & BENEFITS					
500.000000.000.000.518.80.510040.0000.00.	SECRETARY/RECEPTIONIST	13,924	15,382	15,382	13,362	15,754
500.000000.000.000.518.80.510770.0000.00.	SYSTEMS ADMINISTRATOR	60,619	62,555	62,555	63,377	65,401
500.000000.000.000.518.80.510780.0000.00.	INFORMATION SERV MANAGER	0	0	0	0	96,413
500.000000.000.000.518.80.510810.0000.00.	SYSTEMS ADMINISTRATOR	90,330	95,967	95,967	98,355	107,861
500.000000.000.000.518.80.510840.0000.00.	NETWORK ENGINEER	104,595	110,335	110,335	110,135	115,355
500.000000.000.000.518.80.510850.0000.00.	TEMP/PROJ DATABASE/WEB TECH	42,975	61,783	61,783	58,706	62,122
500.000000.000.000.518.80.510999.0000.00.	INFO TECH ACCRUED LV PAYOUT	0	50,000	50,000	0	50,000
500.000000.000.000.518.80.520010.0000.00.	INDUSTRIAL INSURANCE	2,624	2,250	2,250	1,363	2,828
500.000000.000.000.518.80.520020.0000.00.	SOCIAL SECURITY/MEDICARE	23,745	30,334	30,334	26,067	39,237
500.000000.000.000.518.80.520030.0000.00.	STATE RETIREMENT	31,085	37,187	37,187	32,056	48,880
500.000000.000.000.518.80.520040.0000.00.	MED/DENT/VIS/LIFE	76,024	80,688	80,688	78,545	105,264
500.000000.000.000.518.80.520045.0000.00.	WASHINGTON PAID FMLA	681	3,168	3,168	727	4,719
	TOTAL SALARIES & BENEFITS	446,599	549,649	549,649	482,691	713,834
	OPERATIONS					
500.000000.000.000.518.80.531010.0000.00.	OPERATING SUPPLIES	26,143	8,000	8,000	30,036	8,000
500.000000.000.000.518.80.535010.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	243	2,000	2,000	234	2,000
500.000000.000.000.518.80.535098.0000.00.	IT TRACKABLE EQUIPMENT	15,578	10,000	10,000	14,272	12,000

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS	ADOPTED	REVISED	ACTUALS	ADOPTED
		2023	BUDGET 2024	BUDGET 2024	2024	BUDGET 2025
500.000000.000.000.518.80.541010.0000.00.	PROFESSIONAL SERVICES	376,175	515,000	515,000	482,742	515,000
500.000000.000.000.518.80.541019.0000.00.	INTERNAL ALLOCATION	48,367	47,700	47,700	47,700	56,468
500.000000.000.000.518.80.541510.0000.00.	STATE AUDITOR CHARGES	673	1,027	1,027	692	1,146
500.000000.000.000.518.80.542010.0000.00.	PHONES	111,150	90,000	90,000	65,582	90,000
500.000000.000.000.518.80.543010.0000.00.	TRAVEL	2,467	5,000	5,000	2,009	5,000
500.000000.000.000.518.80.546010.0000.00.	RISK POOL/CYBER INS	22,591	23,300	23,300	27,074	25,630
500.000000.000.000.518.80.546096.0000.00.	UNEMPLOYMENT	936	870	870	870	870
500.000000.000.000.518.80.549010.0000.00.	MISCELLANEOUS SERVICES	0	0	0	1,499	0
500.000000.000.000.518.80.549020.0000.00.	REGISTRATIONS/MEMBERSHIP	2,394	20,000	20,000	2,685	20,000
500.000000.000.000.594.18.564010.0000.00.	CAPITAL EQUIPMENT	0	100,000	100,000	0	110,000
	TOTAL OPERATIONS	606,716	822,897	822,897	675,394	846,114
	TOTAL ADMIN/GENERAL OPERATING	1,403,336	1,500,000	1,650,021	1,650,021	1,630,000
	TOTAL DEPARTMENT	1,403,336	1,500,000	1,650,021	1,650,021	1,630,000
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,403,336</b>	<b>1,500,000</b>	<b>1,650,021</b>	<b>1,650,021</b>	<b>1,630,000</b>
	<b>TOTAL INFORMATION TECHNOLOGY REVENUES</b>	<b>1,403,336</b>	<b>1,500,000</b>	<b>1,650,021</b>	<b>1,650,021</b>	<b>1,630,000</b>
	<b>TOTAL INFORMATION TECHNOLOGY EXPENDITURES</b>	<b>1,403,336</b>	<b>1,500,000</b>	<b>1,650,021</b>	<b>1,650,021</b>	<b>1,630,000</b>

**REVENUES**

**501 EQUIPMENT RENTAL & REVOLVING**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

501.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	4,049,701	3,819,167	5,278,885	5,278,886	4,812,854
501.000000.000.000.308.41.309999.0000.00.	BEG FUND-OPERATING	676,433	676,433	505,617	505,617	505,617
501.000000.000.000.344.30.300000.0000.00.	REPAIR CHARGES - LABOR	20,626	35,000	35,000	41,113	35,000
501.000000.000.000.344.40.300000.0000.00.	SALES OF PARTS	24,175	30,000	30,000	37,175	30,000
501.000000.000.000.344.50.300000.0000.00.	FUEL SALES	89,265	30,000	30,000	68,295	50,000
501.000000.000.000.348.20.300000.0000.00.	SALES OF ROAD MATERIALS(PITS,Q	88,504	200,000	200,000	300,863	200,000
501.000000.000.000.348.30.300000.0000.00.	VEHICLE/EQUIPMENT REPAIR CHARG	31,773	15,000	15,000	25,568	15,000
501.000000.000.000.348.40.300000.0000.00.	OTHER SPACE & FAC RENT-SHORT	2,527,171	1,635,178	1,635,178	1,637,994	1,630,202
501.000000.000.000.348.50.300000.0000.00.	FUEL SALES	54,711	40,000	40,000	56,282	50,000
501.000000.000.000.361.10.300000.0000.00.	INT & OTHR EARNINGS-INV INT	228,188	20,000	20,000	280,400	137,954
501.000000.000.000.362.10.300000.0000.00.	EQUIPMENT & VEHICLE RENT-SHORT	4,978	0	0	8,227	2,500
501.000000.000.000.369.10.300000.0000.00.	SALE OF SCRAP AND JUNK	656	0	0	843	500
501.000000.000.000.369.91.300000.0000.00.	MISCELLANEOUS-OTHER REVENUE	0	500	500	582	500
501.000000.000.000.382.90.310000.0000.00.	FIDUCIARY COLLECTION-SALES TAX	3,845	5,000	5,000	4,709	5,000
501.000000.000.000.395.10.300000.0000.00.	SALE OF FIXED ASSETS	6,948	0	0	0	0
501.000000.000.000.395.20.300000.0000.00.	INS RECOVERIES	0	0	0	6,440	0
	TOTAL ADMIN/GENERAL OPERATING	7,806,973	6,506,278	7,795,180	8,252,992	7,475,127
	TOTAL DEPARTMENT	7,806,973	6,506,278	7,795,180	8,252,992	7,475,127
	<b>TOTAL EQUIPMENT RENTAL &amp; REVOLVING</b>	<b>7,806,973</b>	<b>6,506,278</b>	<b>7,795,180</b>	<b>8,252,992</b>	<b>7,475,127</b>

**EXPENDITURES**

**501 EQUIPMENT RENTAL & REVOLVING**

000 DEPARTMENT

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
<b>000 ADMIN/GENERAL OPERATING</b>						
	FUND BALANCES					
501.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	5,108,070	2,598,576	4,058,294	5,788,557	4,088,745
501.000000.000.000.508.41.509999.0000.00.	END FUND OPERATING	676,433	676,433	505,617	505,617	505,617
	TOTAL FUND BALANCES	5,784,503	3,275,009	4,563,911	6,294,174	4,594,362
	SALARIES & BENEFITS					
501.000000.000.000.548.30.510010.0000.00.	PUBLIC WORKS DIRECTOR	0	0	0	0	12,320
501.000000.000.000.548.30.510020.0000.00.	COUNTY ENGINEER	0	0	0	0	20,136
501.000000.000.000.548.30.510030.0000.00.	FINANCE MANAGER	1,509	31,300	31,300	27,354	8,629
501.000000.000.000.548.30.510040.0000.00.	ACCOUNTING TECH	20,438	21,452	21,452	21,409	10,392
501.000000.000.000.548.30.510050.0000.00.	ACCOUNTING TECH	26,404	31,727	31,727	23,938	9,395
501.000000.000.000.548.30.510065.0000.00.	PERSONNEL ANALYST	6,768	8,040	8,040	7,988	6,944
501.000000.000.000.548.30.510070.0000.00.	OFFICE MANAGER	4,040	4,487	4,487	4,371	4,576
501.000000.000.000.548.30.510720.0000.00.	UTILITY/PARTS/INVENTORY	66,767	69,432	69,432	47,293	71,813
501.000000.000.000.548.30.510750.0000.00.	MECHANIC	63,836	66,032	66,032	70,139	68,705
501.000000.000.000.548.30.510760.0000.00.	EQUIPMENT MAINT SUPERVISOR	83,186	88,344	88,344	87,625	92,255
501.000000.000.000.548.30.510790.0000.00.	RADIO/UP-FIT TECH	0	67,145	67,145	0	0
501.000000.000.000.548.30.510820.0000.00.	MECHANIC	63,910	66,251	66,251	66,352	68,989
501.000000.000.000.548.30.510830.0000.00.	MECHANIC (BST)	65,024	67,243	67,243	67,262	70,133
501.000000.000.000.548.30.510840.0000.00.	CENTRAL SHOP ASSISTANT	0	20,639	20,639	0	21,052
501.000000.000.000.548.30.510992.0000.00.	FOREMAN PAY	0	200	200	0	200
501.000000.000.000.548.30.510993.0000.00.	MECHANIC	0	300	300	0	300
501.000000.000.000.548.30.510999.0000.00.	PUBLIC WORKS ACCRUED LV PAYOUT	19,200	25,687	25,687	14,606	25,687
501.000000.000.000.548.30.512000.0000.00.	OVERTIME	723	4,075	4,075	918	4,075
501.000000.000.000.548.30.520010.0000.00.	INDUSTRIAL INSURANCE	14,883	25,555	25,555	13,234	22,414
501.000000.000.000.548.30.520020.0000.00.	SOCIAL SECURITY/MEDICARE	32,265	43,747	43,747	33,295	38,111
501.000000.000.000.548.30.520030.0000.00.	STATE RETIREMENT	40,249	53,744	53,744	38,874	47,231
501.000000.000.000.548.30.520035.0000.00.	TEAMSTERS PENSION	20,901	26,000	26,000	19,221	20,800
501.000000.000.000.548.30.520040.0000.00.	MED/DENT/VIS/LIFE	99,127	135,984	135,984	103,125	120,363
501.000000.000.000.548.30.520045.0000.00.	WASHINGTON PAID FMLA	927	4,580	4,580	935	4,560
501.000000.000.000.548.30.520991.0000.00.	ANNUAL CLOTHING ALLOWANCE	800	1,000	1,000	800	800
501.000000.000.000.548.30.520994.0000.00.	MECHANIC TOOL ALLOWANCE	1,350	1,800	1,800	1,350	1,800
	TOTAL SALARIES & BENEFITS	632,307	864,764	864,764	650,086	751,680
	OPERATIONS					
501.000000.000.000.548.20.534000.0000.00.	PURCHASES FOR INVENTORY OR RES	82,683	265,000	265,000	102,585	225,000
501.000000.000.000.548.30.531000.0000.00.	OFFICE & OPERATING SUPPLIES	27,682	31,500	31,500	29,947	31,500
501.000000.000.000.548.30.532000.0000.00.	FUEL CONSUMED	2,019	2,000	2,000	434	2,200
501.000000.000.000.548.30.535000.0000.00.	SMALL TOOLS & MINOR EQUIPMENT	1,172	2,000	2,000	331	2,000
501.000000.000.000.548.30.535098.0000.00.	IT TRACKABLE EQUIPMENT	1,750	2,000	2,000	1,760	2,000
501.000000.000.000.548.30.535099.0000.00.	TRACKABLE TOOLS/EQUIPMENT	5,469	8,000	8,000	0	8,000
501.000000.000.000.548.30.541000.0000.00.	PROFESSIONAL SERVICES	14,487	10,000	10,000	3,158	10,000
501.000000.000.000.548.30.541019.0000.00.	INTERNAL ALLOCATION	90,872	100,751	100,751	100,751	97,724
501.000000.000.000.548.30.541500.0000.00.	INFO TECHNOLOGY SERVICES	23,082	25,430	25,430	25,430	24,160

**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
501.000000.000.000.548.30.541510.0000.00.	STATE AUDITOR CHARGES	3,488	5,087	5,087	3,432	4,972
501.000000.000.000.548.30.542000.0000.00.	COMMUNICATIONS	1,737	2,000	2,000	1,831	2,000
501.000000.000.000.548.30.542092.0000.00.	IT PHONES	399	0	0	545	500
501.000000.000.000.548.30.543000.0000.00.	TRAVEL	0	0	0	230	250
501.000000.000.000.548.30.545953.0000.00.	BUILDING RENTAL	76,520	130,427	130,427	108,883	137,269
501.000000.000.000.548.30.546000.0000.00.	RISK POOL INSURANCE	40,200	49,000	49,000	42,043	78,400
501.000000.000.000.548.30.546096.0000.00.	UNEMPLOYMENT	1,530	1,510	1,510	1,510	1,310
501.000000.000.000.548.30.547000.0000.00.	PUBLIC UTILITIES	1,265	2,000	2,000	1,487	2,000
501.000000.000.000.548.30.548000.0000.00.	REPAIRS & MAINTENANCE	5,470	10,000	10,000	3,498	10,000
501.000000.000.000.548.30.549000.0000.00.	MISCELLANEOUS	4,499	10,000	10,000	4,656	10,000
501.000000.000.000.548.40.534000.0000.00.	ITEMS FOR RESALE	211,639	200,000	200,000	167,933	200,000
501.000000.000.000.548.41.534000.0000.00.	PURCHASES FOR INVENTORY OR RES	0	100,000	100,000	0	0
501.000000.000.000.548.50.531000.0000.00.	SUPPLIES	401	1,000	1,000	378	1,000
501.000000.000.000.548.50.534000.0000.00.	PURCHASES FOR RESALE	383,513	540,000	540,000	290,112	540,000
501.000000.000.000.548.50.541515.0000.00.	STATE LICENSES/INSPECTIONS	898	1,200	1,200	831	1,200
501.000000.000.000.548.50.548000.0000.00.	REPAIRS & MAINTENANCE	7,645	10,000	10,000	3,844	10,000
501.000000.000.000.548.50.549000.0000.00.	MISCELLANEOUS	304	500	500	314	500
501.000000.000.000.548.60.531000.0000.00.	OFFICE & OPERATING SUPPLIES	221,016	270,000	270,000	283,698	270,000
501.000000.000.000.548.60.532000.0000.00.	FUEL CONSUMED	27,025	80,000	80,000	18,806	80,000
501.000000.000.000.548.60.548000.0000.00.	REPAIRS AND MAINTENANCE	116,461	200,000	200,000	98,467	200,000
501.000000.000.000.548.60.549000.0000.00.	MISCELLANEOUS	0	100	100	0	100
501.000000.000.000.582.90.500000.0000.00.	FID REMIT - RETAIL SALES TAX	3,935	7,000	7,000	4,304	7,000
501.000000.000.000.594.48.564000.0000.00.	CAPITAL MACHINERY & EQUIPMENT	33,002	300,000	300,000	7,534	170,000
	TOTAL OPERATIONS	1,390,162	2,366,505	2,366,505	1,308,732	2,129,085
	TOTAL ADMIN/GENERAL OPERATING	7,806,973	6,506,278	7,795,180	8,252,992	7,475,127
	TOTAL DEPARTMENT	7,806,973	6,506,278	7,795,180	8,252,992	7,475,127
	<b>TOTAL EQUIPMENT RENTAL &amp; REVOLVING</b>	<b>7,806,973</b>	<b>6,506,278</b>	<b>7,795,180</b>	<b>8,252,992</b>	<b>7,475,127</b>
	<b>TOTAL EQUIPMENT RENTAL &amp; REVOLVING REVENUES</b>	<b>7,806,973</b>	<b>6,506,278</b>	<b>7,795,180</b>	<b>8,252,992</b>	<b>7,475,127</b>
	<b>TOTAL EQUIPMENT RENTAL &amp; REVOLVING EXPENDITURES</b>	<b>7,806,973</b>	<b>6,506,278</b>	<b>7,795,180</b>	<b>8,252,992</b>	<b>7,475,127</b>

**REVENUES**

**502 UNEMPLOYMENT FUND**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING

502.000000.000.000.308.41.300000.0000.00.	BEG FUND COMMITTED	214,556	200,000	241,086	241,086	200,000
502.000000.000.000.348.00.300000.0000.00.	INTERNAL SERVICE FUND CHGS	76,204	79,202	79,202	79,202	80,358
	TOTAL ADMIN/GENERAL OPERATING	290,760	279,202	320,288	320,288	280,358
	TOTAL DEPARTMENT	290,760	279,202	320,288	320,288	280,358
	<b>TOTAL UNEMPLOYMENT FUND</b>	<b>290,760</b>	<b>279,202</b>	<b>320,288</b>	<b>320,288</b>	<b>280,358</b>

**EXPENDITURES**

**502 UNEMPLOYMENT FUND**

000 DEPARTMENT

000 ADMIN/GENERAL OPERATING



**MASON COUNTY  
2025 ADOPTED BUDGET**

ACCOUNT	ACCOUNT DESCRIPTION	ACTUALS 2023	ADOPTED BUDGET 2024	REVISED BUDGET 2024	ACTUALS 2024	ADOPTED BUDGET 2025
	FUND BALANCES					
502.000000.000.000.508.41.500000.0000.00.	END FUND COMMITTED	241,086	0	0	285,265	0
	TOTAL FUND BALANCES	241,086	0	0	285,265	0
	SALARIES & BENEFITS					
502.000000.000.000.517.78.520060.0000.00.	UNEMPLOYMENT PAYMENTS TO DES	47,633	277,035	318,121	32,927	278,178
	TOTAL SALARIES & BENEFITS	47,633	277,035	318,121	32,927	278,178
	OPERATIONS					
502.000000.000.000.517.78.541019.0000.00.	INTERNAL ALLOCATION	1,903	1,950	1,950	1,950	1,967
502.000000.000.000.517.78.541510.0000.00.	STATE AUDITOR CHARGES	138	217	217	146	213
	TOTAL OPERATIONS	2,041	2,167	2,167	2,096	2,180
	TOTAL ADMIN/GENERAL OPERATING	290,760	279,202	320,288	320,288	280,358
	TOTAL DEPARTMENT	290,760	279,202	320,288	320,288	280,358
	<b>TOTAL UNEMPLOYMENT FUND</b>	<b>290,760</b>	<b>279,202</b>	<b>320,288</b>	<b>320,288</b>	<b>280,358</b>
	<b>TOTAL UNEMPLPYMENT FUND REVENUES</b>	<b>290,760</b>	<b>279,202</b>	<b>320,288</b>	<b>320,288</b>	<b>280,358</b>
	<b>TOTAL UNEMPLPYMENT FUND EXPENDITURES</b>	<b>290,760</b>	<b>279,202</b>	<b>320,288</b>	<b>320,288</b>	<b>280,358</b>
	<b>TOTAL SPECIAL AND OTHER FUND REVENUES</b>	<b>113,311,910</b>	<b>110,914,956</b>	<b>129,994,573</b>	<b>119,938,296</b>	<b>113,622,691</b>
	<b>TOTAL SPECIAL AND OTHER FUND EXPENDITURES</b>	<b>113,311,910</b>	<b>110,914,956</b>	<b>129,994,573</b>	<b>119,938,296</b>	<b>113,622,691</b>
	<b>GRAND TOTAL ALL FUNDS REVENUES</b>	<b>185,837,616</b>	<b>183,209,502</b>	<b>202,873,101</b>	<b>195,718,812</b>	<b>184,439,408</b>
	<b>GRAND TOTAL ALL FUNDS EXPENDITURES</b>	<b>185,837,616</b>	<b>183,209,502</b>	<b>202,873,101</b>	<b>195,718,812</b>	<b>184,439,408</b>