

**Mason County
2025 Proposed Budget
General Fund
November 18, 2024**

Dept.	General Fund Department	Revenues	Salaries & Benefits	Operating	Expenditures	Budgeted FTE's
001-000	Beginning Fund Balance	26,500,000				
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	1,780,127	508,976	2,289,103	16.00
001-050	Emergency Management	46,358	395,712	108,851	504,563	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	2,317,342	160,568	2,477,910	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	14,145,457	4,493,179	18,638,636	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	29,843,767	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				15,077,647	
Total General Fund Including BFB & EFB		70,680,934	36,670,641	18,932,646	70,680,934	290.12
Total Resources from Ending Fund Balance					11,422,353	
Total General Fund Removing BFB & EFB		44,180,934	36,670,641	18,932,646	55,603,287	290.12

Mason County
2025 Proposed Budget
Special and Other County Funds
November 18, 2024

Fund	Fund Name	Beg Fund	Total Revenues			Salaries & Benefits		Ending Fund	Total	Budgeted FTE's
		Balance	Revenues	& BFB		Operating	Balance	& 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			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	1,451,758	4,534,371	110,159	1,510,298	2,913,914	4,534,371	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	155,000	425,000		425,000		425,000		
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	NBCI 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	Beards Cove Water	965,153	369,429	1,334,582	168,019	351,921	814,642	1,334,582	0.91	
413	Belfair 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		
Total Special Funds		55,694,024	57,924,385	113,618,409	16,104,488	55,706,896	41,807,025	113,618,409	134.41	
Total General Fund		26,500,000	44,180,934	70,680,934	36,670,641	18,932,646	15,077,647	70,680,934	290.12	
Grand Total All Funds		82,194,024	102,105,319	184,299,343	52,775,129	74,639,542	56,884,672	184,299,343	424.53	