

RESOLUTION NO. 133-03
ADOPTION OF 2004 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2003 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 2004; and

WHEREAS, said budget was compiled on 2003 property valuation as assessed by the Mason County Assessor; and

WHEREAS; the Road Fund Budget was prepared as required by RCW 36.82.160 and the County Road Administration Board; and

WHEREAS, the 2004 budgetary salary and benefit expenditure line items may not be utilized to meet obligations authorized by other portions of the budget; and salary and benefit expenditure line items may not be increased by other portions of the budget without the approval of the Board of County Commissioners;

NOW, THEREFORE, BE IT RESOLVED that the Mason County Budget for 2004 is hereby adopted according to RCW 36.40.080 at the department level in the Current Expense Fund and at the fund level for all other funds (Attachment A which is hereby incorporated as part of this resolution).

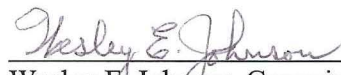
Copies of the 2004 Budget will be available (by written request) in the office of the Mason County Commissioners by January 31, 2004.

Signed this 16th day of December 2003.

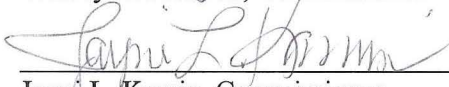
BOARD OF COUNTY COMMISSIONERS



Herb Baze, Chairperson



Wesley E. Johnson, Commissioner



Jayni L. Kamin, Commissioner

ATTEST:



Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:



Michael Clift, Chief Deputy Prosecutor

MASON COUNTY 2004 ORIGINAL BUDGET

<u>DEPT/ FUND#</u>	<u>DEPARTMENT/FUND</u>	<u>RESOURCES</u>	<u>USES</u>
010	COOPERATIVE EXTENSION	\$ 106,765	\$ 267,371
020	ASSESSOR	\$ 6,000	\$ 1,105,303
030	AUDITOR	\$ 764,170	\$ 959,245
040	BOARD OF EQUALIZATION	\$ -	\$ 19,926
050	BUDGET & FINANCE	\$ 13,910	\$ 112,315
055	FACILITIES & GROUNDS	\$ 28,450	\$ 672,519
057	HUMAN RESOURCES	\$ 9,510	\$ 211,206
060	CIVIL SERVICE	\$ 1,000	\$ 15,532
070	CLERK	\$ 210,169	\$ 573,715
080	COMMISSIONERS	\$ 19,410	\$ 292,887
090	COUNTY ADMINISTRATOR	\$ 6,985	\$ 253,471
100	DISTRICT COURT	\$ 504,481	\$ 653,804
125	COMMUNITY DEVELOPMENT	\$ 2,556,338	\$ 2,556,730
135	HEARING EXAMINER	\$ 10,000	\$ 30,000
146	PARKS	\$ 88,801	\$ 407,878
147	CONVENTION CENTER - FAIR GROUNDS	\$ 219,800	\$ 367,582
170	PROBATION SERVICES	\$ 164,734	\$ 704,234
171	JUVENILE SERVICES - GRANTS	\$ 168,971	\$ 168,971
172	JUVENILE DETENTION FACILITY	\$ 428,117	\$ 733,246
180	PROSECUTOR	\$ 131,251	\$ 866,332
185	CHILD SUPPORT ENFORCEMENT	\$ 168,678	\$ 162,808
190	CORONER - INDIGENT BURIALS	\$ 18,050	\$ 179,010
205	SHERIFF	\$ 649,021	\$ 7,045,665
250	SUPERIOR COURT	\$ 58,550	\$ 860,202
255	FAMILY COURT	\$ 2,500	\$ 2,500
260	TREASURER	\$ 12,923,484	\$ 596,855
320	NON DEPARTMENTAL	\$ 1,200,347	\$ 518,191
330	OPERATING TRANSFERS	\$ -	\$ 696,140
	Total Revenue/Expenditures	\$ 20,459,492	\$21,033,638
340	BEGINNING/ENDING FUND BALANCE	\$ 2,990,869	\$ 2,416,723
	I-695 REPLACEMENT FOR 2004	\$ -	\$ -
001	TOTAL CURRENT EXPENSE	\$ 23,450,361	\$23,450,361
102	EMPLOYEE RECOGNITION	\$ 6,950	\$ 6,950
103	M CO DISTRESSED AREA CAP (.08)	\$ 1,029,250	\$ 1,029,250
104	AUDITOR'S O & M	\$ 127,100	\$ 127,100
105	ROADS	\$ 15,141,038	\$15,141,038
106	PATHS & TRAILS	\$ 116,420	\$ 116,420
109	ELECTIONS EQUIPMENT AND HOLDING	\$ 35,000	\$ 35,000
110	CRIME VICTIMS COMPENSATION	\$ 98,800	\$ 98,800
111	COUNTY CLERK LFO COLLECTIONS FUND	\$ 16,745	\$ 16,745
115	CRIMINAL JUSTICE	\$ 905,247	\$ 905,247
117	AFFORDABLE HOUSING	\$ 289,850	\$ 289,850
118	ABATEMENT/REPAIR/DEMOLITION	\$ 70,860	\$ 70,860
119	RESERVE FOR TECHNOLOGY	\$ 163,278	\$ 163,278
127	CUMULATIVE RESERVE DEDUCTIBLE INSURANCE	\$ 304,302	\$ 304,302
130	RESERVE LEGAL #2	\$ 162,391	\$ 162,391

MASON COUNTY 2004 ORIGINAL BUDGET

<u>DEPT/ FUND#</u>	<u>DEPARTMENT/FUND</u>	<u>RESOURCES</u>	<u>USES</u>
131	RESERVE FOR ACCURED LEAVE	\$ 216,000	\$ 216,000
132	JUVENILE DETENTION FACILITIES/JAILS	\$ 425,687	\$ 425,687
134	NATIONAL FOREST SAFETY NET PL 106-39	\$ 148,546	\$ 148,546
138	FAMILY LAW FACILITATOR	\$ 17,085	\$ 17,085
142	LOWER HOOD CANAL CWD	\$ 19,000	\$ 19,000
150	HEALTH SERVICES	\$ 2,420,820	\$ 2,420,820
160	LAW LIBRARY	\$ 19,000	\$ 19,000
161	RESERVE FOR RODEO EQUIPMENT	\$ 4,116	\$ 4,116
163	HOTEL - MOTEL	\$ 97,998	\$ 97,998
164	MENTAL HEALTH	\$ 281,596	\$ 281,596
165	NARCOTICS INVESTIGATION	\$ 22,000	\$ 22,000
175	PRISONERS COMMISSARY	\$ 42,880	\$ 42,880
176	DUI - DWLS OFFENDER PROGRAM	\$ 19,496	\$ 19,496
180	TREASURES M & O	\$ 108,300	\$ 108,300
190	VETERANS' ASSISTANCE	\$ 102,000	\$ 102,000
194	MASON LAKE MANAGEMENT DIST #2	\$ 12,400	\$ 12,400
198	SKOK FLOOD HAZARD MITIGATION	\$ 2,856	\$ 2,856
199	ISLAND LAKE MANAGEMENT DIST #1	\$ 16,913	\$ 16,913
200	M C LIMITED TAX GO BOND 1998	\$ 190,577	\$ 190,577
201	WATER QUALITY IMPROVEMENT	\$ 133,790	\$ 133,790
210	M C RURAL DEVELOPMENT LTGO BOND	\$ 247,295	\$ 247,295
300	M C BUILDING ACQUISITION FD '98	\$ 36,084	\$ 36,084
350	CAPITAL IMPROVEMENT - REET 1	\$ 963,784	\$ 963,784
351	CAPITAL IMPROVEMENT - REET 2	\$ 747,256	\$ 747,256
402	LANDFILL	\$ 2,959,632	\$ 2,959,632
403	WASTEWATER NO. BAY - CASE INLET	\$ 3,450,405	\$ 3,450,405
410	HARSTENE PT WATER & SEWER	\$ 548,705	\$ 548,705
411	RUSTLEWOOD WATER & SEWER	\$ 243,911	\$ 243,911
412	BEARDS COVE WATER	\$ 245,940	\$ 245,940
426	HARSTENE PT WATER SYSTEM RESERVE	\$ 36,951	\$ 36,951
427	HARSTENE PT SEWER SYSTEM RESERVE	\$ 30,526	\$ 30,526
428	CUM RESERVE LANDFILL	\$ 694,000	\$ 694,000
429	CUM RESERVE BEARDS COVE	\$ 259,188	\$ 259,188
501	EQUIPMENT RENTAL & REVOLVING	\$ 9,024,329	\$ 9,024,329
502	UNEMPLOYMENT COMPENSATION	\$ 288,336	\$ 288,336
626	TRUMAN GLICK PARK	\$ 15,413	\$ 15,413
687	SKOKMISH FLOOD CONTROL	\$ 301,357	\$ 301,357
	TOTAL OTHER FUND	\$ 42,861,403	\$42,861,403
	TOTAL MASON COUNTY	\$ 66,311,764	\$66,311,764