

RESOLUTION NO. 137-08
ADOPTION OF 2009 BUDGET

WHEREAS, the Board of Mason County Commissioners did meet in regular session in the Commission Chambers on the first Monday in December 2008 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 2009; and

WHEREAS, said budget was compiled on 2008 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, 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;

NOW THEREFORE BE IT RESOLVED that the Mason County Budget for 2009 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).

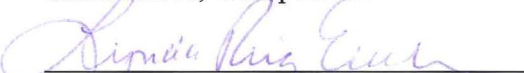
Copies of the 2009 Budget will be available (by written request) in the office of the Mason County Commissioners after January 31, 2009.

Signed this 16th day of December 2008.

BOARD OF COUNTY COMMISSIONERS



Tim Sheldon, Chairperson



Lynda Ring Erickson, Commissioner



Ross Gallagher, Commissioner

ATTEST:



Rebecca S. Rogers, Clerk of the Board

APPROVED AS TO FORM:



Monty Cobb, Chief Civil Deputy Prosecuting Attorney

Mason County 2009 Budget

DEPT/ FUND#	Department/Fund	2009 Revenue - Resources	2009 Expenditures - Uses
010	Cooperative Extension	\$ 169,818	\$ 289,800
020	Assessor	\$ 19,000	\$ 1,320,718
030	Auditor	\$ 702,805	\$ 1,246,960
040	Board of Equalization	\$ -	\$ 29,933
050	Budget & Finance	\$ 63,504	\$ 189,310
055	Facilities & Grounds	\$ 29,855	\$ 1,147,262
057	Human Resources	\$ 32,000	\$ 217,989
060	Civil Services	\$ -	\$ 2,000
070	Clerk	\$ 350,277	\$ 688,308
080	Commissioners	\$ -	\$ 303,962
090	Central Operations	\$ 9,268	\$ 330,750
100	District Court	\$ 786,946	\$ 787,312
125	Community Development	\$ 2,660,240	\$ 2,849,200
146	Parks	\$ 142,808	\$ 634,507
147	Fairgrounds/Convention Center	\$ -	\$ -
170	Probation Services	\$ 129,053	\$ 625,873
171	Juvenile Services - Grants	\$ 238,355	\$ 237,755
172	Juvenile Detention Facility	\$ 606,167	\$ 942,995
173	District Court - Probation	\$ 112,253	\$ 124,850
180	Prosecutor	\$ 210,097	\$ 1,278,000
185	Child Support Enforcement	\$ 245,391	\$ 245,451
190	Coroner & Indigent Burials	\$ 28,050	\$ 200,510
205	Sheriff	\$ 935,470	\$ 8,525,264
206	Sheriff/Traffic Policing	\$ -	\$ 965,765
240	Indigent Defense	\$ 51,032	\$ 641,225
250	Superior Court	\$ 90,125	\$ 786,137
255	Family Court	\$ 2,500	\$ 2,500
260	Treasurer	\$ 16,954,829	\$ 672,487
300	Non Departmental	\$ 2,169,771	\$ 541,900
310	Operating Transfers Out	\$ -	\$ 783,111
	Total Revenue/Expenditures	\$ 26,739,614	\$ 26,611,834
000/320	Beginning/Ending Fund Balance	\$ 2,065,000	\$ 2,192,780
001	Total Current Expense Fund	\$ 28,804,614	\$ 28,804,614
100	Fairgrounds Fund	\$ 287,410	\$ 287,410
102	Employee Recognition Fund	\$ 3,600	\$ 3,600
103	Mason County Rural Area .09 Fund	\$ 2,881,437	\$ 2,881,437
104	Auditor's O&M Fund	\$ 431,930	\$ 431,930
105	Road Fund	\$ 21,019,436	\$ 21,019,436
106	Paths & Trails Reserve Fund	\$ 172,165	\$ 172,165
109	Election Equipment Holding Fund	\$ 116,434	\$ 116,434
110	Crime Victims Compensating Fund	\$ 99,020	\$ 99,020
111	County Clerks LFO Collections Fund	\$ 14,442	\$ 14,442
112	Civil Litigation Fund	\$ 21,603	\$ 21,603
113	Reserve for Courts Fund	\$ 27,824	\$ 27,824
114	Victims Witness Activities Fund	\$ 18,628	\$ 18,628
115	Criminal Justice Fund	\$ 1,065,379	\$ 1,065,379
116	Historical Preservation Fund	\$ 98,275	\$ 98,275
117	Community Support Services Fund	\$ 1,334,068	\$ 1,334,068
118	Abatement/Repairs & Demolition Fund	\$ 192,700	\$ 192,700
119	Reserve for Technology Fund	\$ 280,806	\$ 280,806
120	REET Electronic Technology Fund	\$ 29,000	\$ 29,000
125	Emergency Communication Systems (911) Sales & Use Tax Fund	\$ 187,216	\$ 187,216
127	Cum. Reserve Deductible Fund	\$ 247,336	\$ 247,336
130	Reserve Legal #2 Fund	\$ 193,910	\$ 193,910

ATTACHMENT A

Mason County 2009 Budget

DEPT/ FUND#	Department/Fund	2009 Revenue - Resources	2009 Expenditures - Uses
131	Reserve for Accrued Leave Fund	\$ 1,112,906	\$ 1,112,906
132	Juvenile Detention Facility/Jails Fund	\$ 603,832	\$ 603,832
134	Natl Forest/Safety Net PL106-393 Fund	\$ 51,259	\$ 51,259
135	Trial Court Improvement Fund	\$ 25,024	\$ 25,024
138	Family Law Facilitator Fund	\$ 16,890	\$ 16,890
140	Sheriff's Boating Fund	\$ 137,500	\$ 137,500
141	Mason County Sheriff Chaplain Fund	\$ 1,000	\$ 1,000
143	Mason County Sheriff Search & Rescue Fund	\$ 10,000	\$ 10,000
145	Oakland Bay Shellfish Protection District Fund	\$ 200,000	\$ 200,000
150	Health Services Fund	\$ 2,721,199	\$ 2,721,199
160	Law Library Fund	\$ 84,350	\$ 84,350
163	Motel/Hotel Tax Fund	\$ 666,080	\$ 666,080
164	Mental Health Fund	\$ 426,920	\$ 426,920
165	Narcotics Investigation Fund	\$ 32,250	\$ 32,250
175	Prisoner Commissary Fund	\$ 23,800	\$ 23,800
176	DUI/DWLS Offender Program Fund	\$ 71,000	\$ 71,000
180	Treasurer's M&O Fund	\$ 98,108	\$ 98,108
190	Veteran's Assistance Fund	\$ 100,841	\$ 100,841
194	Mason Lake Management District #2 Fund	\$ 44,079	\$ 44,079
199	Island Lake Management District #1 Fund	\$ 19,821	\$ 19,821
200	Mason Co Limited Tax General Obligation Bond 1998 Fund	\$ 211,563	\$ 211,563
201	Water Quality Improvement Fund	\$ 20,518	\$ 20,518
205	Mason County Public Works Facility Bond 2007 Fund	\$ 1,161,655	\$ 1,161,655
210	Mason Co Rural Development LTGO Bond 2002 Fund	\$ 298,472	\$ 298,472
250	Mason County Limited Tax GO Bond 2008 Fund	\$ 118,646	\$ 118,646
350	Capital Improvement - REET 1 Fund	\$ 1,919,672	\$ 1,919,672
351	Capital Improvement - REET 2 Fund	\$ 3,052,487	\$ 3,052,487
370	Capital Facilities/Fairgrounds Fund	\$ 15,711	\$ 15,711
402	Mason County Landfill Fund	\$ 3,501,628	\$ 3,501,628
403	Wastewater - North Bay/Case Inlet Fund	\$ 1,628,638	\$ 1,628,638
404	North Bay Case Inlet Sewer Reserve Fund	\$ 404,978	\$ 404,978
405	Wastewater System Development Fund	\$ 5,015,000	\$ 5,015,000
406	Combined Utilities Administration Fund	\$ 567,162	\$ 567,162
410	Harstene Pointe Sewer & Water Fund	\$ 690,829	\$ 690,829
411	Rustlewood Sewer & Water Fund	\$ 362,588	\$ 362,588
412	Beards Cove Water Fund	\$ 389,014	\$ 389,014
413	Belfair Wastewater & Water Reclamation Fund	\$ 22,418,500	\$ 22,418,500
426	Harstene Pointe Water System Reserve Fund	\$ 69,400	\$ 69,400
427	Harstene Pointe Sewer System Reserve Fund	\$ 77,667	\$ 77,667
428	Cum. Reserve Landfill Fund	\$ 468,632	\$ 468,632
429	Cum. Reserve Beards Cove Fund	\$ 223,617	\$ 223,617
480	Storm Drainage System Development Fund	\$ 461,100	\$ 461,100
501	Equipment Rental & Revolving Fund	\$ 11,782,884	\$ 11,782,884
502	Unemployment Fund	\$ 411,223	\$ 411,223
503	Geographic Information Service Fund	\$ 276,625	\$ 276,625
687	Skokomish Flood Control Zone Dist Fund	\$ 311,303	\$ 311,303
	Total Other Funds	\$ 91,028,990	\$ 91,028,990
	Total Mason County 2009 Budget	\$ 119,833,604	\$ 119,833,604