



Kittitas County, Washington

BOARD OF COUNTY COMMISSIONERS

District One
Paul Jewell

District Two
Alan Crankovich

District Three
Obie O'Brien

July 19, 2011

Dear Elected Officials and Department Heads:

In preparation for the budget retreat scheduled for July 20, the BOCC has met internally to develop key policies and priorities which you should utilize as guiding principles as you work to craft your departmental budget proposals for 2012.

We have created the following policies for the upcoming budget discussions and subsequent development of your budget requests:

1. The BOCC is not planning to utilize our statutory 1% increase for property tax rates.
2. This year's budget process will utilize baseline budgeting methodology. Your beginning 2011 departmental budget will be considered your baseline, or starting point, for 2012 less any open positions which are currently vacant and will remain unfilled. Requests for increases of any line items must be justified in your budget narrative to be considered.
3. Increases in FTE's will not be considered without new funding specifically designated to pay for a respective request.
4. Vacancy savings may not be spent elsewhere within a departmental budget without BOCC approval.
5. Existing fund balance will not be used to support operations.
6. No use of the County's existing "Rainy Day" Fund.

We have also discussed our Priorities of Government for 2012. Please prepare your budget requests to address these priorities:

1. Providing appropriate levels of service for essential public services.
2. Capital facilities improvements.
3. Employee compensation and professional development.
4. Investing in long-term planning improvements.
5. Investing in economic development.
6. Maintaining the County's technology infrastructure.

We look forward to your suggestions and participation in this important budget retreat. Thank you, as always for your commitment in serving the citizens of Kittitas County.

Sincerely,

Paul Jewell, Chairman
Kittitas County Board of Commissioners