

Kittitas County
Board of County Commissioners

Staff Report

Public Hearing – December 3, 2012

The county budget process started in July 2012 with the budget retreat at the County Fairgrounds. After several months of meetings, I am presenting to you a balanced 2013 Kittitas County Budget in the amount of \$79,111,418.

The budget was advertised as a total of \$78,362,353 and \$822,228 for the Flood Control budget which was adopted per Board of County Commissioners resolution 2012-091 for a total of \$79,184,581. Changes in the advertising budget includes the following

General fund from \$25,472,610 to \$25,490,212
Community Services from \$1,306,320 to \$1,308,620
Misdemeanant Probation from \$837,208 to \$832,143
Flood Control from \$822,228 to \$734,228.

The changes in the General Fund, Community Services and Flood Control were all due to updated amounts in the property tax from the County Assessor.

Misdemeanant Probation has a data input error which has been corrected.

The County Budget is adopted on a fund level and the amount of each budget is as follows

General Fund	25,490,212
Airport	318,284
Community Services	1,308,620
County Road	23,360,932
Public Facilities	1,927,130
Flood Control District	734,228
EIS Trust	280,000
Low Income Housing	215,300
Recreation	25,800
Homelessness Housing Assist	654,600
Trial Court Improvement	219,100
Public Health	1,773,178
Veterans Assistance	150,121
911 Emergency Phone System	875,625
3/10's Criminal Justice Tax	2,473,631
Treasurer ULID/RID Reserve	7,400
Noxious Weed	350,000
Auditor Centennial Document Preservation	319,300
Misdemeanant Probation	832,143
Prosecutor Victim/Witness	131,100
Drug Assessment	18,000
Public Defense	195,100
Forfeited Drug Proceeds	26,000
Adult Misdemeanant Pre-Charging	20,500
Stadium Fund (Hotel/Motel)	1,059,307
Real Estate Excise Tax Technology	50,000

2010 Fair Bond	882,940
Capital Improvements	1,090,700
Courthouse Facilities Expansion	850,000
Rodeo Grounds Capital Improvements	22,950
Solid Waste	3,653,525
Equipment Rental Revolving	9,583,587
Unemployment Compensation	210,000
Jerry Williams Regional Library Trust	2,105
Total County Budget	79,111,418

At the conclusion of the public hearing the Board of County Commissioners will need to adopt the following resolutions

- A Resolution for the levying certification for the General Fund
- A Resolution for the levying certification for the County Road Fund
- A Resolution for the levying certification for the Flood Control Zone District
- A Resolution adopting the 2013 Kittitas County Budget
- A Resolution for levying taxes for the General Fund Tax Levy
- A Resolution for the levying taxes for the County Road Tax Levy