

BEFORE THE BOARD OF STEVENS COUNTY COMMISSIONERS

IN THE MATTER OF ADOPTING A PRELIMINARY)	RESOLUTION NO. <u>45-2012</u>
BUDGET FOR FISCAL YEAR 2013, SETTING A)	
MEETING DATE FOR CONSIDERATION OF THE)	2013 BUDGET
FINAL BUDGET AND DIRECTING THE CLERK OF)	
THE BOARD TO PROVIDE NOTICE AS REQUIRED)	
BY LAW)	

WHEREAS, RCW Chapter 36.40 provides requirements for the adoption of preliminary and final budgets for counties; AND,

WHEREAS, pursuant to RCW 36.40.050, the Auditor has submitted an estimated budget document; AND,

WHEREAS, the Board has considered the same in detail for the purpose of making any revisions or additions it deems advisable.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Stevens County, Washington that:

1. Exhibit A attached hereto and incorporated herein is hereby adopted as the preliminary budget for Stevens County for 2013.
2. As required by law, the Board shall meet and conduct a public hearing on Monday, December 3, 2012 at 2:30 p.m. at the Commissioners' Office now located at 230 E. Birch Avenue in Colville, Washington, for the purpose of fixing the final budget and making tax levies.
3. The Clerk of the Board is hereby authorized and directed to publish notice of the hearing as required by law.

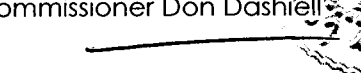
Passed by the Board of Stevens County Commissioners meeting in regular session at Colville, Washington, by the following vote, then signed by its membership and attested to by its Clerk in authorization of such passage the 4th day of September, 2012.

2 YEA; 0 NAY; 0 ABSTAIN; and 1 ABSENT

BOARD OF COUNTY COMMISSIONERS
OF STEVENS COUNTY, WASHINGTON


Chairman Malcolm Friedman


Commissioner Don Dashiell


Commissioner Larry Guenther

ATTEST:


Polly Coleman
Clerk of the Board

Exhibit A to Resolution No. 45-2012 (Exhibit A = 2 pages)

STEVENS COUNTY PRELIMINARY BUDGET	2012 Budget	2013 Request
CURRENT EXPENSE FUND -REVENUES		
General Government	9,937,265	10,083,020
Accumulated Severence	-	-
Assessor	55,000	3,000
Auditor	362,000	332,000
CASA	63,000	63,027
Clerk - Superior Court	210,600	205,343
Commissioners	2,750	2,400
Coroner	18,000	18,000
District Court	422,520	422,520
Elections	108,000	90,000
WSU Extension	-	-
Facilities	11,000	-
Fairground Facilities	55,000	55,000
Juvenile Services	338,000	305,000
LEOFF Retirement	-	-
Land Services	336,500	245,900
Prosecuting Attorney	497,315	502,160
Sheriff's Office	532,150	577,063
Sheriff's Jail	153,200	155,300
Superior Court	160,500	154,900
Treasurer	127,500	135,500
Sheriff Emergency Services	267,800	-
	<hr/>	<hr/>
C.E. Total Revenues	13,658,100	13,350,133
	<hr/>	<hr/>
CURRENT EXPENSES FUND - EXPENDITURES		
General Government	1,659,700	1,975,100
Accumulated Severence	33,000	40,000
Assessor	771,000	809,400
Auditor	562,600	570,770
CASA	147,850	176,138
Clerk - Superior Court	291,600	326,246
Commissioners	341,800	329,794
Coroner	151,600	155,392
District Court	585,000	587,348
Elections	294,000	280,000
WSU Extension	103,775	103,775
Facilities	371,500	383,887
Fairground Facilities	133,500	137,500
Juvenile Services	1,018,500	1,038,566
LEOFF Retirement	100,000	149,000
Land Services	573,500	502,160
Prosecuting Attorney	1,234,300	1,269,656
Sheriff's Office	3,350,800	3,477,363
Sheriff's Jail	1,030,760	1,026,668
Superior Court	515,150	531,150
Treasurer	348,000	380,817
Sheriff Emergency Services	281,665	-
	<hr/>	<hr/>
C.E. Total Expenditures	13,899,600	14,250,730
	<hr/>	<hr/>
CASH SURPLUS (USED)	\$ (241,500)	\$ (900,597)

STEVENS COUNTY
2013 PRELIMINARY BUDGET REQUESTS

FUND TITLE	Est. Beg Cash	Est Revenues	Est Expenditures	Est Ending Cash
Current Expense	\$ -	\$ 13,350,133	\$ 14,250,730	\$ (900,597)
Performing Arts & Tourism	45,000	22,000	22,000	45,000
Crime Victims	50,000	30,000	40,000	40,000
Road	4,000,000	11,886,500	12,386,500	3,500,000
Paths & Trails	100,000	18,000	118,000	-
NEWACS		5,774,853	5,774,853	-
Very-Low Income Housing	300,000	225,000	525,000	-
Veterans Relief	38,000	46,000	84,000	-
Law Library	4,516	13,000	17,516	-
Auditor O&M	88,450	80,000	168,450	-
Elections - Move to Current Expense		-	-	-
Northeast Washington Fair	5,000	95,000	95,000	5,000
Treasurer's O&M	20,000	38,000	58,000	-
Weed Control	40,000	275,000	235,000	80,000
WRIA 59	20,000		20,000	-
Family Law Court Facilitator	10,000	6,000	16,000	-
Loon Lake Management District 2-2008		44,000	44,000	-
Little Pend Oreille Management District 1-2008		15,000	15,000	-
Deer Lake Management District		30,000	30,000	-
Drug Investigation	85,000	15,000	100,000	-
State Drug Forfeiture	30,000	15,000	45,000	-
Federal Drug Forfeiture	9,000	-	9,000	-
Sheriff Emergency Communications	160,000	1,133,193	1,133,193	160,000
Inmate Welfare	5,000	10,000	15,000	-
Trail Court Improvement	46,000	24,000	70,000	-
REET Technology	134,000	-	23,000	111,000
Lake Roosevelt Mitigation - Closed in 2012		-	-	-
G.O. Bond		528,400	528,400	-
General Capital Projects		265,000	265,000	-
Public Facilities (.09)	300,000	300,000	600,000	-
Sheriff Ambulance		819,271	795,638	23,633
Solid Waste Operations		2,831,043	2,831,043	-
Land Fill Closure		85,155		85,155
Land Fill Post Closure		45,839		45,839
Equipment Replacement		8,533,600	8,533,600	-
Informational Service		1,866,250	1,866,250	-
Insurance Service		767,582	767,582	-
TOTAL COUNTY PRELIMINARY BUDGET	\$ 5,489,966	\$ 49,187,819	\$ 51,482,755	\$ 3,195,030