Columbia County
FY13 Proposed Budget

Columbia County Oregon Parks

Columbia County FY2012-13 Budget Summary

The Columbia County budget seeks to effectively provide the core services of county government and ensure adequate reserves for future years. This year's budget development process is also shaped by the larger economic trends in our County and the irreconcilable trends of flat or declining public revenue available combined with the increased costs to provide the same service going forward.

County Commissioners have supported efforts to reorganize workflow and organizational structure where it is shown that change will maintain service quality while delivering those services more efficiently and cost effectively over the long term. This FY13 budget reflects these efforts and assigns resources accordingly.

Noteworthy features of the proposed FY2012-13 balanced budget are the following:

- Flat or reduced service levels relative the current year for all work funded by General Fund dollars and those funds which have a shared General Fund supported workforce (Surveyor, Transfer Station, Transit, Building Services)
- County wide, the FY11 budget included 181 Full Time Equivalents (FTE), FY12 had 167 and FY13 has 148 FTE, a 18% decline over the last two years
- No complete service suspension will be implemented for any County function
- Extension of Courthouse office closures to the public throughout FY13
- Extension of 10% furlough of elected, management and represented staff associated with most general fund departments
- The Sheriff's Office retains a 25% share of unrestricted General Fund dollars
- General Fund is budgeted to end FY13 with a two month operating reserve available for FY14
- Five Funds - Roads, Fair Board, Transfer Station, Transit and Building Funds – are not budgeted to meet the two month operating reserve ending fund balance policy

Model Budget Committee Motion for the General Fund.

I would like to make the following motion based upon revenues for the General Fund being generated by a tax rate of $1.3956/1,000 of Assessed Value as of 1:00 AM, January 1, 2012, and based upon the maximum for total expenditures for each fund as stated in the proposed budget

The general fund budget is $18,155,916.

The levy for the debt service fund will be $1,178,281.

Thus I move that we approve the budget for the Year 2012-2013.

Columbia County
FY13 Proposed Budget
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