

RESOLUTION NO. 2021- 142
Re: Adoption of 2022 Budgets

WHEREAS, the Board of County Commissioners met at 10:00 a.m. on the 13th day of December, 2021 to consider adoption of the 2022 budgets; and

WHEREAS, it was determined that the Notice of Hearing was duly published; and

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of Chelan County Commissioners duly adopt the Chelan County 2022 budget at the fund level in the amounts shown in Attachment "A":

DATED at Wenatchee, Washington this 13th day of December, 2021.



BOARD OF CHELAN COUNTY COMMISSIONERS



BOB BUGERT, CHAIRMAN



KEVIN OVERBAY, COMMISSIONER



TIFFANY GERING, COMMISSIONER

ATTEST: CARLYE BAITY



Clerk of the Board

ATTACHMENT A

2022 CHELAN COUNTY BUDGET OVERVIEW					
Department/Funds		Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance
010.010	Assessor		1,500	1,577,923	
010.015	Auditor		1,342,973	1,369,892	
010.017	Boundary Review Board		-	8,500	
010.020	Community Development		2,912,836	3,032,306	
010.025	Fire Prevention & Investigation		126,000	244,166	
010.030	Human Resources/Civil Service		-	227,463	
010.040	Clerk		604,740	1,588,335	
010.045	Commissioners		15,085,026	977,420	
010.050	Coroner		18,000	313,842	
010.052	IT		186,942	1,096,599	
010.055	Maintenance		1,040,106	2,005,708	
010.065	District Court		1,063,850	1,650,810	
010.066	District Court Probation		508,100	644,158	
010.075	Extension		21,000	377,821	
010.085	Juvenile		631,764	3,444,481	
010.105	Non-Departmental		943,353	12,420,816	
010.139	Support Enforcement		446,250	394,797	
010.140	Prosecuting Attorney		753,307	2,832,143	
010.145	Sheriff		3,960,220	13,318,223	
010.155	Superior Court Judges		161,333	1,501,076	
101.165	Treasurer		1,992,964	726,184	
010.170	Taxes		14,753,455	30,000	
010	Unreserved Fund Balance	13,500,000			10,271,055
010	Total General Fund	13,500,000	46,553,719	49,782,663	10,271,055

014	Traffic Safety	217,088	104,250	151,116	170,222
101	Solid Waste	1,803,510	3,797,103	5,051,076	549,537
103	Solid Waste Planning	203,082	303,708	340,873	165,917
105	Surface and Storm Water	1,029,655	387,700	983,141	434,214
107	Flood Control	1,793,610	1,760,000	2,460,944	1,092,666
110	County Roads	5,199,434	17,713,205	20,423,302	2,489,337
111	Path & Trails	107,600	10,600	-	118,200
112	Drug Enforcement Reserve	5,500	6,150	10,000	1,650
113	Felony Search & Seizure	14,500	5,500	15,500	4,500
115	Auditor's O&M	258,202	120,250	170,641	207,811
117	Boating Safety	90,000	40,900	92,463	38,437
118	Wenatchee River County Park	248,000	292,250	331,840	208,410
119	Ohme Gardens	78,677	473,760	471,534	80,903
120	Expo Center	195,000	200,000	301,602	93,398
121	Fair	56,492	258,300	272,529	42,263
122	Sheriff Donation	50,000	16,000	41,062	24,938
124	Farm Worker Housing	80,000	364,100	410,992	33,108

125	Horticulture Pest & Disease	-	398,987	386,116	12,871
126	REET Technology	298,004	29,000	309,000	18,004
127	Juvenile Donation	282	-	282	-
128	Noxious Weed	232,089	471,983	399,021	305,051
129	Trial Court Improvement	282,834	45,308	328,130	12
132	911 Communications	-	4,000,000	4,000,000	-
136	Parent Education	6,020	22,609	22,629	6,000
137	Public Education	70,000	68,285	68,062	70,223
140	Cashmere-Dryden Airport	80,000	60,075	65,944	74,131
142	Columbia River Drug Task Force	190,000	179,427	308,048	61,379
145	Law Library	33,749	55,200	87,007	1,942
150	Regional Justice Center	976,909	9,888,914	9,974,098	891,725
155	Veteran's Relief	151,515	127,685	156,830	122,370
160	Mental Health	3,300	305,850	269,150	40,000
163	Community Services & Housing	120,000	1,504,000	1,188,854	435,146
165	Treasurer's O&M	34,977	16,000	28,241	22,736
170	Tourist & Convention	3,106,022	3,000,000	3,306,022	2,800,000
175	Election Reserve	6,428	15,000	12,095	9,333
180	Natural Resources	-	7,585,468	7,572,546	12,922
181	Water Resources	-	212,500	212,500	-
185	RJC Prisoner	-	239,593	216,490	23,103
186	Forest Title III	8,300	60,000	68,300	-
190	Criminal Justice Sales Tax	3,020,000	1,080,000	1,938,897	2,161,103
191	CASA	-	52,687	52,687	-
193	Substance Abuse	37,000	88,000	100,000	25,000
198	Rural Counties Tax	8,000,000	2,385,000	4,614,161	5,770,839
301	REET I Capital Improvement	2,900,000	1,510,000	2,004,648	2,405,352
302	REET 2 Capital Improvement	3,200,000	1,602,000	1,003,823	3,798,177
510	Equipment, Rental & Revolving	2,546,316	2,798,340	3,991,636	1,353,020
525	Industrial Insurance	100,000	992,000	1,079,276	12,724
526	Health Insurance	3,650,000	6,850,000	6,856,922	3,643,078
530	Motor Pool	453,531	1,542,342	1,346,399	649,474
535	Unemployment Compensation	208,950	45,050	90,141	163,859
540	Insurance Admin & Purchasing	-	1,962,523	1,962,523	-
COUNTY TOTAL		54,646,576	121,601,321	135,331,757	40,916,140