

**BEFORE THE BOARD OF COUNTY COMMISSIONERS**  
**Klickitat County, Washington**

IN THE MATTER OF )  
SETTING A PUBLIC HEARING FOR )  
THE 2023-2028 CAPITAL )  
IMPROVEMENT PLAN )

RESOLUTION # 1122

**WHEREAS**, the Board of County Commissioners, meeting in regular session, and having before it the need to consider setting a public hearing for the 2023-2028 Capital Improvement Plan (CIP); and

**WHEREAS**, the Board of County Commissioners desires to annually update the Capital Improvement Plan in conjunction with the annual County Budget; and

**WHEREAS**, the Board of County Commissioners wishes to hear public testimony for or against the CIP; and

**WHEREAS**, the Capital Improvement Plan is a planning document to be used in setting policy and establishing priorities for capital projects.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of County Commissioners does hereby set a public hearing for December 6, 2022 at 1:30 p.m. for the 2023-2028 Capital Improvement Plan a copy of which is on file in its offices for public review.

DATED this 22nd day of November, 2022.

BOARD OF COUNTY COMMISSIONERS  
Klickitat County, Washington

  
\_\_\_\_\_  
JACOB ANDERSON, Chairman

\_\_\_\_\_  
DAVID SAUTER, Commissioner

  
\_\_\_\_\_  
DAN CHRISTOPHER, Commissioner

ATTEST:

  
\_\_\_\_\_  
Clerk of the Board  
Klickitat County, Washington

**Klickitat County**  
**2023 - 2028 Capital Improvement Plan**  
**All Funds**

**All County Project Summary**

Category/Fund	List	Total	2023	2024	2025	2026	2027	2028
Capital Improvement: Fund 303	A	\$4,630,000.00	\$1,335,000.00	\$1,500,000.00	\$450,000.00	\$520,000.00	\$425,000.00	\$400,000.00
Technology: Fund 001	B	\$4,221,618.08	\$868,374.86	\$976,878.65	\$768,100.13	\$791,863.14	\$816,401.30	\$0.00
Vehicles: Fund 502	C	\$2,000,000.00	\$300,000.00	\$400,000.00	\$300,000.00	\$400,000.00	\$300,000.00	\$300,000.00
Six Year Road Plan: Fund 101	D	\$34,950,000.00	\$8,547,000.00	\$6,943,000.00	\$6,750,000.00	\$5,200,000.00	\$5,500,000.00	\$2,010,000.00
<b>Budget Total</b>		<b>\$45,801,618.08</b>	<b>\$11,050,374.86</b>	<b>\$9,819,878.65</b>	<b>\$8,268,100.13</b>	<b>\$6,911,863.14</b>	<b>\$7,041,401.30</b>	<b>\$2,710,000.00</b>

Participating Funds	Type	Total	2023	2024	2025	2026	2027	2028
118 Auditor's O&M	EQ	\$10,000.00	\$10,000.00					
127 Emergency Management	EQ	\$30,519.00	\$30,519.00					
144 Fair Improvements	P	\$50,000.00	\$50,000.00					
303 Capital Improvement	P	\$4,630,000.00	\$1,335,000.00	\$1,500,000.00	\$450,000.00	\$520,000.00	\$425,000.00	\$400,000.00
306 Radio System (911)	P	\$1,500,000.00	\$1,500,000.00					
307 Major Projects	P	\$720,000.00	\$720,000.00					
502 Vehicle Rental & Replacement	EQ	\$2,000,000.00	\$300,000.00	\$400,000.00	\$300,000.00	\$400,000.00	\$300,000.00	\$300,000.00
505 Senior Services VR&R	EQ	\$456,000.00	\$456,000.00					
<b>Budget Total</b>		<b>\$9,396,519.00</b>	<b>\$4,401,519.00</b>	<b>\$1,900,000.00</b>	<b>\$750,000.00</b>	<b>\$920,000.00</b>	<b>\$725,000.00</b>	<b>\$700,000.00</b>

EQ: Equipment & Machinery

P: Project

**Klickitat County Public Works  
2023 - 2028 Project Plan  
Capital Improvement Fund 303**

**Facilities**

Project	2023	2024	2025	2026	2027	2028	Carry Over from 2022	Proposed Funding	Grant
<b>Courthouse</b>									
Rebuild Court Elevator				200,000				100,000	Archaeology
Upgrade CH Fire Alarm System		150,000							
Remodel Superior Courtroom		600,000						585,000	Archaeology
Upgrade CH Electrical & Generator					175,000				
Replace HVAC Unit (Clerks)	50,000						1	50,000	
Replace HVAC Unit (Jury Room)	60,000						1	50,000	
Replace HVAC Unit (Assessors)	50,000						1	60,000	
Replace HVAC Unit (Superior Court)	75,000								
Replace HVAC Unit (Treasurers)		50,000							
Replace HVAC Unit (PA)		50,000							
Paint Courthouse Exterior			400,000						
Upgrade Lower Bathrooms	-					100,000		50,000	Archaeology
<b>Courthouse Totals</b>	<b>\$ 235,000</b>	<b>\$ 850,000</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>		<b>\$ 895,000</b>	
<b>Jail/Sheriff</b>									
Replace Jail Roof	600,000								
Upgrade Exhaust Hood and Fire Suppression System				20,000					
Gun Range						100,000			
<b>Jail Totals</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>Dispatch/Emergency Management</b>									
Finish Basement				\$ 50,000					
<b>Dispatch Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>West End Building Group 19</b>									
Replace HVAC Units # ,5,6 & 7	110,000								
Replace HVAC Units # 1,2,3 & 4		150,000							
Paint Exterior	20,000								

New Card Lock System (YQ System)						50,000				
<b>West End Building Totals</b>	<b>\$ 130,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fairgrounds</b>										
Insulate Exhibit Building Ceiling	15,000									
Repalce Water Main	300,000								150,000	Agriculture
Replace Livestock Barn Roof		500,000							250,000	Agriculture
Replace Rough Stock Pens						50,000				
Remodel Grandstand Restroom								50,000		Agriculture
Exhibit Building Drainage								100,000		
Replacae Beer Garden Bleachers				50,000						
Land Purchase for Drainage Improvements	20,000								25,000	Agriculture
<b>Fairgrounds Totals</b>	<b>\$ 335,000</b>	<b>500,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks</b>										
Wishram Park Safety Improvements	25,000									
Trout Lake Park Playground Equipment										
Construct Klickitat Boat Ramp					150,000					
Lyle Boat Ramp Reconstruction								150,000		
TL- Create a 2nd Exit from the Lower Park Area						150,000			75,000	
<b>Parks Totals</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>
<b>Other</b>										
Fencing for Land Purchase	10,000									
<b>Other Totals</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund 303 CIP Budget Subtotal</b>	<b>\$1,335,000</b>	<b>\$1,500,000</b>	<b>\$450,000</b>	<b>\$520,000</b>	<b>\$425,000</b>	<b>\$400,000</b>	<b>\$1,420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Klickitat County Information Technology**  
**2023 - 2028 Project Plan**  
 General Fund 001

**Technology**

<b>Category</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Comments</b>
Annual Maintenance	\$297,394.21	\$347,753.21	\$318,480.47	\$329,589.33	\$341,093.63		
Annual Maintenance: Subscription	\$185,091.12	\$190,109.23	\$195,277.97	\$200,601.87	\$206,085.57		
Annual Maintenance: Security	\$36,311.62	\$37,400.97	\$38,523.00	\$39,678.69	\$40,869.05		
Small Tools	\$138,533.17	\$142,689.16	\$103,924.84	\$107,042.58	\$110,253.86		
Communications	\$49,340.76	\$50,820.98	\$52,345.61	\$53,915.98	\$55,533.46		
Miscellaneous	\$29,653.98	\$30,543.60	\$31,459.91	\$32,403.70	\$33,375.81		
Capital Outlay	\$70,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00		
Supplies	\$5,150.00	\$5,304.50	\$5,463.64	\$5,627.54	\$5,796.37		
Prof Services	\$56,900.00	\$22,257.00	\$22,624.71	\$23,003.45	\$23,393.55		
<b>Fund 001 IT Budget Subtotal</b>	<b>\$868,374.86</b>	<b>\$976,878.65</b>	<b>\$768,100.13</b>	<b>\$791,863.14</b>	<b>\$816,401.30</b>		<b>\$0.00</b>

**Klickitat County Vehicles**  
**2023 - 2028 Request Plan**  
**Vehicle Rental & Replacement (VR&R) Fund 502**

**Vehicles**

<b>Department</b>	<b>Vehicle ID</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sheriff: Patrol	Group E: 3 Vehicles	\$300,000.00					
Sheriff: Patrol	Group A: 4 Vehicles		\$400,000.00				
Sheriff: Patrol	Group B: 3 Vehicles			\$300,000.00			
Sheriff: Patrol	Group C: 4 Vehicles				\$400,000.00		
Sheriff: Patrol	Group D: 3 Vehicles					\$300,000.00	
Sheriff: Patrol	Group E: 3 Vehicles						\$300,000.00
<b>Fund 502 VR&amp;R Budget Subtotal</b>		<b>\$300,000.00</b>	<b>\$400,000.00</b>	<b>\$300,000.00</b>	<b>\$400,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>

**Klickitat County Public Works**  
**2023 - 2028 Road Plan**  
**Road Fund 101**

**6 Year Road Plan**

<b>Category</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Comments</b>
Construction	\$7,248,000.00	\$6,943,000.00	\$6,750,000.00	\$5,200,000.00	\$5,500,000.00	\$2,010,000.00	
Design	\$1,299,000.00						
<b>Fund 101 Budget Subtotal</b>	<b>\$8,547,000.00</b>	<b>\$6,943,000.00</b>	<b>\$6,750,000.00</b>	<b>\$5,200,000.00</b>	<b>\$5,500,000.00</b>	<b>\$2,010,000.00</b>	

The Six-Year Road Program is developed, reviewed, approved and amended in a separate process defined under State statute. Only summary totals are provided within the Capital Improvement Plan (CIP). The Six-Year Road Program and Annual Construction Plan shall take precedence over any figures presented herein. Refer to the Six-Year Road Program and Annual Construction Plan for details of capital projects related to the County's road system.

**BEFORE THE BOARD OF COUNTY COMMISSIONERS  
Klickitat County, Washington**

IN THE MATTER OF ADOPTING THE )  
2023 PRELIMINARY BUDGET AND ) RESOLUTION # \_ 11022 \_\_\_  
SETTING A PUBLIC HEARING )  
)

**WHEREAS**, the Board of County Commissioners, meeting in regular session, and having before it the need to consider adopting the 2023 Preliminary Budget and setting a public hearing; and

**WHEREAS**, notice of said hearing is published for two weeks in the official newspaper of Klickitat County as required by law; and

**WHEREAS**, the Board of County Commissioners has received budget requests from the various County departments for the fiscal year 2023; and

**WHEREAS**, the Board of County Commissioners has reviewed those requests with the departments and have made some revisions thereto; and

**WHEREAS**, the Board of County Commissioners wishes to invite any citizen wishing to be heard on the County's budget for fiscal year 2023 to be present at the public hearing and give their testimony for or against said budget and/or to submit written comments to the Board to consider; and

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of County Commissioners does hereby adopt the 2023 Preliminary Budget, a copy of which is on file in its offices for public review, and sets a public hearing on said budget for December 6, 2022 at 1:30pm which hearing may be continued on subsequent days as needed to reach a final budget; and

**NOW, THEREFORE, BE IT RESOLVED**, that citizens may submit written comments on the 2023 Preliminary Budget until 1:30pm on December 6, 2022.

**DATED** this 22nd day of November, 2022.

BOARD OF COUNTY COMMISSIONERS  
Klickitat County, Washington

  
\_\_\_\_\_  
JACOB ANDERSON, CHAIRMAN

\_\_\_\_\_  
DAVID SAUTER, COMMISSIONER

  
\_\_\_\_\_  
DAN CHRISTOPHER, COMMISSIONER

ATTEST:

  
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Clerk of the Board,  
Klickitat County, Washington



GL787

JB Prelim - Rev by Fund

Report Format 703

Period 12 ending December 31, 2022

Transaction status 1  
Rounding to Whole Dollars

Description	Prior Year Actual	Current Year YTD Actual	Current Year Est. Dec. 31	Current Year Amended	Next Year Proposed	Increase/Decrease	% Change	Modify
End 000 GENERAL FUND								
Sub 001 CURRENT EXPENSE	17,751,384-	16,075,068-	10,114-	17,508,740-	18,796,623-	1,287,883-	7.4	✓
End 100 SPECIAL REVENUE FUND								
Sub 101 ROADS	13,214,438-	9,917,233-		16,225,000-	15,577,000-	648,000	4.0-	✓
Sub 103 GIS	31,372-	1,470-		48,200-	64,350-	16,150-	33.5	✓
Sub 104 SENIOR SERVICES	2,100,091-	1,839,961-		2,152,661-	2,374,198-	221,537-	10.3	✓
Sub 107 "911"	683,870-	442,443-		678,837-	657,502-	21,335	3.1-	✓
Sub 108 Marine Fund	15,058-			9,975-	13,840-	3,865-	38.8	✓
Sub 110 VETERANS RELIEF	72,904-	66,265-		73,640-	84,260-	10,620-	14.4	✓
Sub 111 ELECTION RESERVE	223,008-	310,495-		330,780-	352,421-	21,641-	6.5	✓
Sub 112 FLOOD CONTROL	529-	1,035-						
Sub 113 TREASURER'S O & M	3,736-	13,994-		25,500-	25,500-			✓
Sub 114 LAW LIBRARY	6,555-	3,859-		500-	400-	100	20.0-	✓
Sub 115 VICTIM/WITNESS	74,801-	78,498-		112,156-	104,089-	8,067	7.2-	✓
Sub 116 COUNTY FAIR	128,015-	204,303-		173,300-	171,900-	1,400	.8-	✓
Sub 117 WEED CONTROL	149,668-	124,391-		189,134-	253,740-	64,606-	34.2	✓
Sub 118 AUDITOR'S O & M	98,324-	74,651-		76,591-	70,901-	5,690	7.4-	✓
Sub 119 ECONOMIC DEVELOPMENT	393,036-	312,865-		372,697-	443,521-	70,824-	19.0	✓
Sub 123 TOURISM	192,918-	123,515-		218,607-	212,228-	6,379	2.9-	✓
Sub 124 INVESTIGATIONS	105,333-	1,261-		26,341-	18,142-	8,199	31.1-	✓
Sub 125 CUMULATIVE RESERVE	5,899,953-	3,368,682-		3,365,814-	1,232,532-	2,133,282	63.4-	✓
Sub 127 EMERGENCY MANAGEMENT	127,555-	62,497-		161,564-	106,500-	55,064	34.1-	✓
Sub 132 NATURAL RESOURCES (Watersh	190,408-	322,683-		616,901-	539,770-	77,131	12.5-	✓
Sub 133 AFFORDABLE HOUSING	153,816-	63,714-		100,000-	200,000-	100,000-	100.0	✓
Sub 134 Trial Court Improvement Fu	28,092-	21,097-		30,000-	85,000-	55,000-	183.3	✓

GL787

\_JB Prelim - Rev by Fund

Report Format 703

Period 12 ending December 31, 2022

Transaction status 1  
Rounding to Whole Dollars

Description	Prior Year Actual	Current Year YTD Actual	Current Year Est. Dec. 31	Current Year Amended	Next Year Proposed	Increase/Decrease	% Change	Modify
Fnd 100 SPECIAL REVENUE FUND								
Sub 135 Communications	1,311,880-	1,196,694-		1,035,965-	1,126,152-	90,187-	8.7	✓
Sub 136 Indigent Defense Services	33,341-	31,618-		45,000-	35,000-	10,000	22.2-	✓
Sub 137 Public Health	2,370,481-	2,301,246-		2,151,268-	2,291,080-	139,812-	6.5	✓
Sub 138 Public Health-DDA	325-							✓
Sub 139 LANDFILL GAS IMPROVEMENTS	250,994-	258,396-			940,000-	940,000-		✓
Sub 140 SOLID WASTE	363,428-	319,516-		434,351-	383,271-	51,080	11.8-	✓
Sub 142 REET ELECTRONIC TECH FUND	11,628-	7,326-		40,000-	40,000-			✓
Sub 144 Fair Improvements	1,311-	8,158-		50,000-	50,000-			✓
Sub 145 Behavioral Health				345,628-	1,040,855-	695,227-	201.2	✓
Fnd 200 DEBT SERVICE FUND								
Sub 201 LTD GO BOND FUND	10,170,380-	1,519,532-		1,854,423-	1,300,125-	554,298	29.9-	✓
Fnd 300 CAPITAL PROJECT FUNDS								
Sub 303 CAPITAL IMPROVEMENT	630,146-	923,775-		587,500-	1,370,000-	782,500-	133.2	✓
Sub 306 CAPIMP; Radio System		148,408-		1,600,000-	1,500,000-	100,000	6.3-	✓
Sub 307 CAPIMP; Major Projects	16,730,407-	2,942,285-		1,720,660-	720,000-	1,000,660	58.2-	✓
Fnd 400 ENTERPRISE FUND								
Sub 401 DALLESPOUR WASTEWATER SYST	924,811-	394,908-		875,386-	841,298-	34,088	3.9-	✓
Fnd 500 INTERNAL SERVICE FUND								
Sub 502 VEHICLE RENTAL & REPLACEME	462,076-	402,385-		309,363-	304,000-	5,363	1.7-	✓
Sub 504 EQUIPMENT RENTAL & REVOLVI	4,338,185-	4,567,082-		5,702,500-	5,702,500-			✓
Sub 505 SENIOR VEHICLE RENTL/REPLA	74,598-	15,852-		8,634-	456,000-	447,366-	5,181.5	✓
Sub 506 INFORMATION SERV RNTL/REPL		34-		69,885-		69,885	100.0-	✓
Report Final Totals	79,318,856-	48,467,192-	10,114-	59,327,501-	59,484,698-	157,197-	.3	✓

GL787

JB Prelim - Exp by Fund

Report Format 703

Period 12 ending December 31, 2022

Transaction status 1  
Rounding to Whole Dollars

Description	Prior Year Actual	Current Year YTD Actual	Current Year Est. Dec. 31	Current Year Amended	Next Year Proposed	Increase/Decrease	% Change	Modify
Fnd 000 GENERAL FUND								
Sub 001 CURRENT EXPENSE	17,157,630	13,391,800		17,508,740	18,796,623	1,287,883	7.4	✓
Fnd 100 SPECIAL REVENUE FUND								
Sub 101 ROADS	13,848,353	12,558,302		16,225,000	15,577,000	648,000-	4.0-	✓
Sub 103 GIS	34,542	30,934		48,200	64,350	16,150	33.5	✓
Sub 104 SENIOR SERVICES	2,148,174	1,741,988		2,152,661	2,374,198	221,537	10.3	✓
Sub 107 "911"	655,172	588,641		678,837	657,502	21,335-	3.1-	✓
Sub 108 Marine Fund	12,823	7,219		9,975	13,840	3,865	38.8	✓
Sub 110 VETERANS RELIEF	61,282	37,653		73,640	84,260	10,620	14.4	✓
Sub 111 ELECTION RESERVE	332,027	210,081		330,780	352,421	21,641	6.5	✓
Sub 113 TREASURER'S O & M	13,840	4,271		25,500	25,500			✓
Sub 114 LAW LIBRARY	1,290			500	400	100-	20.0-	✓
Sub 115 VICTIM/WITNESS	74,516	100,775		112,156	104,089	8,067-	7.2-	✓
Sub 116 COUNTY FAIR	140,437	50,577		173,300	171,900	1,400-	.8-	✓
Sub 117 WEED CONTROL	171,328	141,455		189,134	253,740	64,606	34.2	✓
Sub 118 AUDITOR'S O & M	43,355	40,380		76,591	70,901	5,690-	7.4-	✓
Sub 119 ECONOMIC DEVELOPMENT	334,957	196,803		372,697	443,521	70,824	19.0	✓
Sub 123 TOURISM	79,949	153,103		218,607	212,228	6,379-	2.9-	✓
Sub 124 INVESTIGATIONS	325,656	8,559		26,341	18,142	8,199-	31.1-	✓
Sub 125 CUMULATIVE RESERVE	5,624,490	301,516		3,365,814	1,232,532	2,133,282-	63.4-	✓
Sub 127 EMERGENCY MANAGEMENT	120,678	59,414		161,564	106,500	55,064-	34.1-	✓
Sub 132 NATURAL RESOURCES (Watersh	215,167	344,097		616,901	539,770	77,131-	12.5-	✓
Sub 133 AFFORDABLE HOUSING		17,197		100,000	200,000	100,000	100.0	✓
Sub 134 Trial Court Improvement Fu	8,647	12,111		30,000	85,000	55,000	183.3	✓
Sub 135 Communications	978,726	751,558		1,035,965	1,126,152	90,187	8.7	✓

GL787

\_JB Prelim - Exp by Fund

Report Format 703

Period 12 ending December 31, 2022

Transaction status 1  
Rounding to Whole Dollars

Description	Prior Year Actual	Current Year YTD Actual	Current Year Est. Dec. 31	Current Year Amended	Next Year Proposed	Increase/Decrease	% Change	Modify
Fnd 100 SPECIAL REVENUE FUND								
Sub 136 Indigent Defense Services	18,315	7,726		45,000	35,000	10,000-	22.2-	✓
Sub 137 Public Health	2,029,184	1,693,607		2,151,268	2,291,080	139,812	6.5	✓
Sub 138 Public Health-DDA	325							✓
Sub 139 LANDFILL GAS IMPROVEMENTS					940,000	940,000		✓
Sub 140 SOLID WASTE	430,461	274,824		434,351	383,271	51,080-	11.8-	✓
Sub 142 REET ELECTRONIC TECH FUND				40,000	40,000			✓
Sub 144 Fair Improvements		10,104		50,000	50,000			✓
Sub 145 Behavioral Health				345,628	1,040,855	695,227	201.2	✓
Fnd 200 DEBT SERVICE FUND								
Sub 201 LTD GO BOND FUND	10,251,181	908,649		1,854,423	1,300,125	554,298-	29.9-	✓
Fnd 300 CAPITAL PROJECT FUNDS								
Sub 303 CAPITAL IMPROVEMENT	246,817	236,163		587,500	1,370,000	782,500	133.2	✓
Sub 306 CAPIMP; Radio System	222,639	594,798		1,600,000	1,500,000	100,000-	6.3-	✓
Sub 307 CAPIMP; Major Projects	16,082,046	1,544,484		1,720,660	720,000	1,000,660-	58.2-	✓
Fnd 400 ENTERPRISE FUND								
Sub 401 DALLESPORT WASTEWATER SYST	726,282	716,879		875,386	841,298	34,088-	3.9-	✓
Fnd 500 INTERNAL SERVICE FUND								
Sub 502 VEHICLE RENTAL & REPLACEME	369,321	155,109		309,363	304,000	5,363-	1.7-	✓
Sub 504 EQUIPMENT RENTAL & REVOLVI	4,123,248	3,885,539		5,702,500	5,702,500			✓
Sub 505 SENIOR VEHICLE RENTL/REPLA	68,620			8,634	456,000	447,366	5,181.5	✓
Sub 506 INFORMATION SERV RNTL/REPL				69,885		69,885-	100.0-	✓
Report Final Totals	76,951,478	40,776,317		59,327,501	59,484,698	157,197	.3	✓

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Fnd 000 GENERAL FUND								
Sub 001 CURRENT EXPENSE								
Dpt 0014 Non-Departmental								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
1 397185501 TR/IN;IT R&R #506				69,885-		69,885	100.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES				69,885-		69,885	100.0-	<input checked="" type="checkbox"/>
1 397145585 TR/IN;CumReserve #125	1,959,498-			80,000-		80,000	100.0-	<input checked="" type="checkbox"/>
Bas 397 TRANSFERS-IN	1,959,498-			149,885-		149,885	100.0-	<input checked="" type="checkbox"/>
Dpt 0018 Treasurer								
Bas 397 TRANSFERS-IN								
1 397145540 TR/IN;Treasurers O&M #113	4,000-			10,000-	10,000-			<input checked="" type="checkbox"/>
Bas 397 TRANSFERS-IN	4,000-			10,000-	10,000-			<input checked="" type="checkbox"/>
Dpt 0050 Building & Grounds								
Sub 005 Non-Cap Projects								
Bas 397 TRANSFERS-IN								
1 397955588 Tr/In;County Fair #116	10,000-			10,000-		10,000	100.0-	<input checked="" type="checkbox"/>
Bas 397 TRANSFERS-IN	10,000-			10,000-		10,000	100.0-	<input checked="" type="checkbox"/>
Dpt 0052 Sheriff								
Sub 003 Communications								
Bas 397 TRANSFERS-IN								
1 397285501 TR/IN;Emerg Communication				146,000-		146,000	100.0-	<input checked="" type="checkbox"/>
Bas 397 TRANSFERS-IN				146,000-		146,000	100.0-	<input checked="" type="checkbox"/>
Sub 001 CURRENT EXPENSE	1,973,498-			315,885-	10,000-	305,885	96.8-	
Fnd 100 SPECIAL REVENUE FUND								
Sub 101 ROADS								
Dpt 0070 Road Dept								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
101 397415501 TR/IN;Road-Construction R				500,000-		500,000	100.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES				500,000-		500,000	100.0-	<input checked="" type="checkbox"/>
Sub 119 ECONOMIC DEVELOPMENT								
Dpt 0083 Economic Development								
Sub 001 Economic Development								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
119 397585558 Tr/In;Cumulative Res #125	144,091-	82,008-		120,700-	215,427-	94,727-	78.5	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	144,091-	82,008-		120,700-	215,427-	94,727-	78.5	<input checked="" type="checkbox"/>



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Description	Prior Year Actual	Current Year YTD Actual	Current Year Est. Dec. 31	Current Year Amended	Next Year Proposed	Increase/Decrease	Change	Modify
Fnd 100 SPECIAL REVENUE FUND								
Sub 132 NATURAL RESOURCES (Watersh								
Dpt 0008 Planning								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
132 397585593 Tr/In;Cum Reserve Fund #1	142,451-	142,451-		142,451-	142,451-			✓
Obj 050 I/G & I/F SERV & TAXES	142,451-	142,451-		142,451-	142,451-			
Sub 135 Communications								
Dpt 0052 Sheriff								
Sub 012 Communications								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
135 397285502 TR/In;From Fund 125				425,000-		425,000	100.0-	
Obj 050 I/G & I/F SERV & TAXES				425,000-		425,000	100.0-	
Sub 140 SOLID WASTE								
Dpt 0074 Solid Waste Dept								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
140 397375501 TR/IN;Fr 125 Cumulative R	100,000-							
Obj 050 I/G & I/F SERV & TAXES	100,000-							
Fnd 100 SPECIAL REVENUE FUND	386,542-	224,459-		1,188,151-	357,878-	830,273	69.9-	
Fnd 200 DEBT SERVICE FUND								
Sub 201 LTD GO BOND FUND								
Dpt 0018 Treasurer								
Bas 397 TRANSFERS-IN								
Obj 050 I/G & I/F SERV & TAXES								
201 397145594 TR/IN;Cum Res #125				359,999-		359,999	100.0-	
Obj 050 I/G & I/F SERV & TAXES				359,999-		359,999	100.0-	
Fnd 300 CAPITAL PROJECT FUNDS								
Sub 303 CAPITAL IMPROVEMENT								
Dpt 0007 Commissioners								
Bas 397 TRANSFERS-IN								
303 397955588 Tr/In;County Fair #116					12,000-	12,000-		✓
Bas 397 TRANSFERS-IN					12,000-	12,000-		
Sub 306 CAPIMP; Radio System								
Dpt 0007 Commissioners								
Bas 397 TRANSFERS-IN								
306 397285500 Tr/In;Cumulative Res # 12				562,500-		562,500	100.0-	
Bas 397 TRANSFERS-IN				562,500-		562,500	100.0-	
Fnd 300 CAPITAL PROJECT FUNDS				562,500-	12,000-	550,500	97.9-	

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Fnd 500 INTERNAL SERVICE FUND								
Sub 502 VEHICLE RENTAL & REPLACEMENT								
Dpt 0007 Commissioners								
Bas 397 TRANSFERS-IN								
502 397145527 TR/IN;Auditor #001	4,702-	3,998-		3,998-	3,149-	849	21.2-	✓
502 397145528 TR/IN;Assessor	8,681-	2,645-		2,645-	3,235-	590-	22.3	✓
502 397155576 TR/IN;C/Exp-Prosecuting A	5,767-	577-		577-	519-	58	10.1-	✓
502 397195563 TR/IN;Veh Repl (ND Fleet)					6,942-	6,942-		✓
502 397215529 TR/IN;Shf-Patrol	309,870-	286,091-		286,091-	229,568-	56,523	19.8-	✓
502 397215539 TR/IN;Shf-SAR	24,929-	7,959-		7,959-	2,807-	5,152	64.7-	✓
502 397235519 TR/IN;Jail	22,172-	19,523-		19,523-	16,083-	3,440	17.6-	✓
502 397235534 TR/IN;Probation	3,778-				7,364-	7,364-		✓
502 397245561 TR/IN;Building Insp.	4,884-	3,780-		3,780-	6,953-	3,173-	83.9	✓
502 397245563 TR/IN; Compliance		28-		28-	760-	732-	2,614.3	✓
502 397255597 TR/IN; Emer Mgmt #127	7,635-	3,145-		3,145-	2,831-	314	10.0-	✓
502 397255598 TR/IN; #107 E-911	532-	532-		532-		532	100.0-	✓
502 397275522 TR/IN;Juvenile	4,837-	1,872-		1,872-	1,156-	716	38.3-	✓
502 397285503 TR/IN;Communications #135	15,279-	5,958-		5,958-	5,296-	662	11.1-	✓
502 397375503 TR/IN;Fr 140 Solid Waste	11,006-	6,902-		6,902-	311-	6,591	95.5-	✓
502 397585501 TR/IN;Fr 119 Eco Dev	8,249-	2,674-		2,674-		2,674	100.0-	✓
502 397585502 TR/IN;Fr 132 Nat Res	5,077-	2,608-		2,608-	2,525-	83	3.2-	✓
502 397585515 TR/IN;Planning	1,713-	315-		315-		315	100.0-	✓
502 397625556 TR/IN;Public Health	14,972-	7,309-		7,309-	8,310-	1,001-	13.7	✓
502 397715516 TR/IN;Agriculture	6,632-	3,144-		3,144-		3,144	100.0-	✓
Bas 397 TRANSFERS-IN	460,715-	359,060-		359,060-	297,809-	61,251	17.1-	
Sub 504 EQUIPMENT RENTAL & REVOLVING								
Dpt 0071 Equipment Rental & Revolving								
Bas 397 TRANSFERS-IN								
504 397195532 TR/IN;Veh Repl Bldg/Grnds				5,000-	10,000-	5,000-	100.0	✓
Bas 397 TRANSFERS-IN				5,000-	10,000-	5,000-	100.0	
Sub 505 SENIOR VEHICLE RENTAL/REPLACEMENT								
Dpt 0075 Senior Services								
Bas 397 TRANSFERS-IN								
505 397555547 TR/IN;Cumulative Res #125					91,200-	91,200-		✓
Bas 397 TRANSFERS-IN					91,200-	91,200-		
Fnd 500 INTERNAL SERVICE FUND	460,715-	359,060-		364,060-	399,009-	34,949-	9.6	
Report Final Totals	2,820,755-	583,519-		2,790,595-	778,887-	2,011,708	72.1-	✓

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Fnd 000 GENERAL FUND								
Sub 001 CURRENT EXPENSE								
Dpt 0001 WSU Cooperative Extension								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597715516 TR/OUT;Veh Repl (WSU-Ext)	6,632	3,144		3,144		3,144-	100.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	6,632	3,144		3,144		3,144-	100.0-	
Dpt 0002 Assessor								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597145528 TR/OUT;Veh Repl (Assr)	8,681	2,645		2,645	3,235	590	22.3	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	8,681	2,645		2,645	3,235	590	22.3	
Dpt 0003 Auditor								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597145527 TR/OUT;VR&R #502 (Auditor)	4,702	3,998		3,998	3,149	849-	21.2-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	4,702	3,998		3,998	3,149	849-	21.2-	
Dpt 0008 Planning								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597585515 TR/OUT;Veh Repl (Plng)	1,713	315		315		315-	100.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	1,713	315		315		315-	100.0-	
Dpt 0012 Juvenile Court								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597275522 TR/OUT;Veh Repl (Juv)	4,837	1,872		1,872	1,156	716-	38.3-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	4,837	1,872		1,872	1,156	716-	38.3-	
Dpt 0014 Non-Departmental								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597195565 TR/OUT;Veh Repl (ND Fleet)					6,942	6,942		<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES					6,942	6,942		
Dpt 0015 Probation-Adult								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597235534 TR/OUT;Veh Repl (A.Prob)	3,778				7,364	7,364		<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	3,778				7,364	7,364		



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Fnd 000 GENERAL FUND								
Sub 001 CURRENT EXPENSE								
Dpt 0026 Building Inspection								
Sub 001 Administration								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597245561 TR/OUT;Vehicle R&R(Bldg I	4,884	3,780		3,780	6,953	3,173	83.9	✓
1 597245562 TR/OUT;Vehicle R&R(Compli				28	380	352	1,257.1	2760 ✓
1 597245563 TR/OUT;Vehicle R&R(Nuisan		28			380	380		
Obj 050 I/G & I/F SERV & TAXES	4,884	3,808		3,808	7,713	3,905	102.6	
Dpt 0050 Building & Grounds								
Sub 001 Courthouse/Annex								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597195532 TR/OUT;Veh Repl (B/G Admi				5,000	10,000	5,000	100.0	✓
Obj 050 I/G & I/F SERV & TAXES				5,000	10,000	5,000	100.0	
Dpt 0051 Prosecuting Attorney								
Sub 001 Administration								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597155576 TR/OUT;VR&R (P/Attorney)	5,767	577		577	519	58-	10.1-	✓
Obj 050 I/G & I/F SERV & TAXES	5,767	577		577	519	58-	10.1-	
Dpt 0052 Sheriff								
Sub 002 Patrol								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597215529 TR/OUT;Veh Repl (Shf/Patr	309,870	286,091		286,091	229,568	56,523-	19.8-	✓
1 597215539 TR/OUT;Veh Repl (SAR)	24,929	7,959		7,959	2,807	5,152-	64.7-	✓
Obj 050 I/G & I/F SERV & TAXES	334,799	294,050		294,050	232,375	61,675-	21.0-	
Sub 005 Jail								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
1 597235519 TR/OUT;Veh Repl (Shf/Jail	22,172	19,523		19,523	16,083	3,440-	17.6-	✓
Obj 050 I/G & I/F SERV & TAXES	22,172	19,523		19,523	16,083	3,440-	17.6-	
Sub 001 CURRENT EXPENSE	397,965	329,932		334,932	288,536	46,396-	13.9-	

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Fnd 100 SPECIAL REVENUE FUND								
Sub 107 "911"								
Dpt 0052 Sheriff								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
107 597255598 TR/Out;Fund #502 VR&R	532	532			532	532-	100.0-	✓
Obj 050 I/G & I/F SERV & TAXES	532	532			532	532-	100.0-	
Sub 113 TREASURER'S O & M								
Dpt 0018 Treasurer								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
113 597145540 TR/OUT;Cur.Expense (Treas	4,000				10,000			✓
Obj 050 I/G & I/F SERV & TAXES	4,000				10,000			
Sub 116 COUNTY FAIR								
Dpt 0077 County Fair								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
116 597955588 Tr/Out;Capital Improve #3	10,000				10,000	2,000	20.0	✓
Obj 050 I/G & I/F SERV & TAXES	10,000				10,000	2,000	20.0	
Sub 119 ECONOMIC DEVELOPMENT								
Dpt 0083 Economic Development								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
119 597585501 TR/OUT;To 502 VR&R	8,249	2,674			2,674	2,674-	100.0-	✓
Obj 050 I/G & I/F SERV & TAXES	8,249	2,674			2,674	2,674-	100.0-	
Sub 125 CUMULATIVE RESERVE								
Dpt 0007 Commissioners								
Sub 000 General								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
125 597145585 Tr/Out;Gen Fund #001	1,959,498				201,000	201,000-	100.0-	
125 597145594 Tr/Out;LTD GO Bond Fund #					359,999	359,999-	100.0-	
125 597285500 Tr/Out;Radio Fund 306					562,500	562,500-	100.0-	
125 597285502 Tr/Out;To Fund 135					425,000	425,000-	100.0-	
125 597375501 TR/OUT;To 140 Solid Waste	100,000							
125 597555547 TR/OUT;Senior Vehicles #5					91,200	91,200		✓
125 597585558 Tr/Out;Econ Dev#119	144,091	82,008			120,700	94,727	78.5	✓
125 597585593 Tr/Out;Watershed #132	142,451	142,451			142,451	142,451		✓
Obj 050 I/G & I/F SERV & TAXES	2,346,040	224,459			1,811,650	1,362,572-	75.2-	

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Fnd 100 SPECIAL REVENUE FUND								
Sub 125 CUMULATIVE RESERVE								
Dpt 0007 Commissioners								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
125 597415501 TR/OUT;Road-DOT Road				500,000		500,000-	100.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES				500,000		500,000-	100.0-	<input checked="" type="checkbox"/>
Sub 125 CUMULATIVE RESERVE	2,346,040	224,459		2,311,650	449,078	1,862,572-	80.6-	
Sub 127 EMERGENCY MANAGEMENT								
Dpt 0081 Emergency Management								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
127 597255597 TR/OUT: VR&R (Emer Mgmt)	7,635	3,145		3,145	2,831	314-	10.0-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	7,635	3,145		3,145	2,831	314-	10.0-	
Sub 132 NATURAL RESOURCES (Watersh								
Dpt 0033 Natural Resources								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
132 597585502 TR/OUT; To 502 VR&R	5,077	2,608		2,608	2,525	83-	3.2-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	5,077	2,608		2,608	2,525	83-	3.2-	
Sub 135 Communications								
Dpt 0052 Sheriff								
Sub 012 Communications								
Bas 597 TRANSFERS OUT								
Obj 040 OTHR SERVICES & CHARGE								
135 597145582 TR/OUT; General Fund				25,000		25,000-	100.0-	<input checked="" type="checkbox"/>
Obj 040 OTHR SERVICES & CHARGE				25,000		25,000-	100.0-	
Obj 050 I/G & I/F SERV & TAXES								
135 597285503 Tr/Out;VR&R #502	15,279	5,958		5,958	5,296	662-	11.1-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	15,279	5,958		5,958	5,296	662-	11.1-	
Bas 597 TRANSFERS OUT	15,279	5,958		30,958	5,296	25,662-	82.9-	
Sub 137 Public Health								
Dpt 0029 Public Health								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
137 597625556 TR/OUT;Vehicle Repl #502	14,972	7,309		7,309	8,310	1,001	13.7	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	14,972	7,309		7,309	8,310	1,001	13.7	

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Fnd 100 SPECIAL REVENUE FUND								
Sub 140 SOLID WASTE								
Dpt 0074 Solid Waste Dept								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
140 597375503 TR/OUT;To 502 VR&R	11,006	6,902		6,902	311	6,591-	95.5-	<input checked="" type="checkbox"/>
Obj 050 I/G & I/F SERV & TAXES	11,006	6,902		6,902	311	6,591-	95.5-	
Sub 145 Behavioral Health								
Dpt 0027 Behavioral Health								
Bas 597 TRANSFERS OUT								
145 597000000 BH; TR/OUT; Veh Replaceme				50,000		50,000-	100.0-	<input checked="" type="checkbox"/>
Bas 597 TRANSFERS OUT				50,000		50,000-	100.0-	
Fnd 100 SPECIAL REVENUE FUND	2,422,790	253,587		2,435,778	490,351	1,945,427-	79.9-	
Fnd 500 INTERNAL SERVICE FUND								
Sub 506 INFORMATION SERV RNTL/REPL								
Dpt 0022 Budget & Technical Servic								
Bas 597 TRANSFERS OUT								
Obj 050 I/G & I/F SERV & TAXES								
506 597185501 TR/OUT;General Fund ND #0				69,885		69,885-	100.0-	
Obj 050 I/G & I/F SERV & TAXES				69,885		69,885-	100.0-	
Report Final Totals	2,820,755	583,519		2,840,595	778,887	2,061,708-	72.6-	<input checked="" type="checkbox"/>