

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 149

**A Resolution for levying taxes for the
General Tax Levy
for municipal purposes of Kittitas County, Washington
for the year 2017
according to the assessed valuation as determined in the year 2016.**

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, Kittitas County's actual levy amount from the previous year was **\$8,470,362.72**

WHEREAS, the population of the county is more than 10,000,

NOW, THEREFORE BE IT RESOLVED, by the Board of County Commissioners that increases in the regular property tax levy is hereby authorized for the levy to be collected in the 2017 tax year. The dollar amount of the increase over the actual levy amount from previous year shall be \$84,703.63 a percentage increase of one percent (1%) from the previous year. This increase is exclusive of the additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made.

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 15th

**A Resolution for levying taxes for the
County Road
for municipal purposes of Kittitas County, Washington
for the year 2017
according to the assessed valuation as determined in the year 2016.**

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, Kittitas County Road's actual levy amount from the previous year was **\$4,046,138.14**

WHEREAS, the population of the county is more than 10,000,

NOW, THEREFORE BE IT RESOLVED, by the Board of County Commissioners that an increase in the regular property tax levies is hereby authorized for the levy to be collected in the 2017 tax year. The dollar amount of the increase over the actual levy amount is a percentage increase of one percent which is \$40,461.38 from the previous year and an additional banked capacity of twenty four and 96/100 percent (24.96). This increase is exclusive of the additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made.

DATED, this 11th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 157

**A Resolution for levying taxes for the
County Flood Control Zone District
for municipal purposes of Kittitas County, Washington
for the year 2017
according to the assessed valuation as determined in the year 2016.**

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, Kittitas County Flood Control Zone District actual levy amount from the previous year was **\$419,007.83**

WHEREAS, the population of the county is more than 10,000,

NOW, THEREFORE BE IT RESOLVED, by the Board of County Commissioners that an increase in the regular property tax levies is hereby authorized for the levy to be collected in the 2017 tax year. The dollar amount of the increase over the actual levy amount from previous year shall be \$11,348.00, which is a percentage increase of one percent (1%) from the previous year. This increase is exclusive of the additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made.

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY

BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016-149 152

A Resolution declaring substantial need for the County General Fund for municipal purposes of Kittitas County, Washington for the year 2017 according to the assessed valuation as determined in the year 2016.

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, The Bureau of Economic Analysis published the implicit price deflator for personal consumption expenditures and the results are that the rate of inflation to be used for 2017 is 0.953%, and

WHEREAS, the Kittitas County Board of County Commissioners, has determined that due to substantial need the Board of Commissioners finds that there is a need to increase the regular property tax limit factor above the rate of inflation.

NOW, THEREFORE BE IT RESOLVED that the limit factor for tax year 2017 shall be one hundred and one percent (101%).

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
HKITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY

BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016-150 ¹⁵³

A Resolution declaring substantial need for the County Road for municipal purposes of Kittitas County, Washington for the year 2017 according to the assessed valuation as determined in the year 2016.

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, The Bureau of Economic Analysis published the implicit price deflator for personal consumption expenditures and the results are that the rate of inflation to be used for 2017 is 0.953%, and

WHEREAS, the Kittitas County Board of County Commissioners, has determined that due to substantial need the Board of Commissioners finds that there is a need to increase the regular property tax limit factor above the rate of inflation.

NOW, THEREFORE BE IT RESOLVED that the limit factor for tax year 2017 shall be one hundred and one percent (101%).

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016-154

A Resolution declaring substantial need for the County Flood Control Zone District for municipal purposes of Kittitas County, Washington for the year 2017 according to the assessed valuation as determined in the year 2016.

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

WHEREAS, The Bureau of Economic Analysis published the implicit price deflator for personal consumption expenditures and the results are that the rate of inflation to be used for 2017 is 0.953%, and

WHEREAS, the Kittitas County Board of County Commissioners, has determined that due to substantial need the Board of Commissioners finds that there is a need to increase the regular property tax limit factor above the rate of inflation.

NOW, THEREFORE BE IT RESOLVED that the limit factor for tax year 2017 shall be one hundred and one percent (101%).

DATED, this 5th day of December 2016.

BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY BOARD OF COUNTY COMMISSIONERS'

RESOLUTION NO. 2016-155

**A resolution adopting the budget for the County of Kittitas, Washington,
for the fiscal year ending December 31st, 2017.**

WHEREAS, the Board of Commissioners of the County of Kittitas, Washington, completed and placed on file with the County Auditor, a proposed budget and estimate of the amount of the moneys required to meet the public expenses, bond retirement and interest, reserve funds and expenses of government of said County for the fiscal year ending December 31st 2017. A notice was published that the Commissioners of said County would meet on the 5th day of December 2016, at the Kittitas County Courthouse for the purpose of making and adopting a budget for said fiscal year and giving taxpayers within the limits of said County an opportunity to be heard upon said budget; and

WHEREAS, the Board of County Commissioners did meet at said time and place and did then consider the matter of said proposed budget; and

WHEREAS, the said proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the County of Kittitas for the purposes set forth in said budget, and the estimated expenditures set forth in said budget being all necessary to carry on the government of Kittitas County for 2017 and being sufficient to meet the various needs of said County during said period.

NOW, THEREFORE BE IT RESOLVED, the Board of Commissioners of the County of Kittitas does ordain as follows:

Section 1. The budget for the County of Kittitas, Washington, for the year 2017 is hereby adopted in its final form and content as set forth in the document entitled "Kittitas County 2017 Annual Budget" in the amount of \$95,485,734, three copies of which are on file in the office of the Auditor.

Section 2. Estimated resources, including fund balances or working capital for each separate fund of the County of Kittitas, and aggregate totals (net of transactions between funds) for all such funds combined, for the year 2017 are set forth in summary form below, and are hereby appropriated for expenditure during the year 2017 as set forth below:

Fund	001	GENERAL FUND	33,687,051
Fund	101	AIRPORT	623,123
Fund	103	YOUTH/AMATUER SPORTS ACTIVITY	10,523
Fund	105	COMMUNITY SERVICES	1,037,141
Fund	106	COUNTY ROAD	22,162,395
Fund	107	FLOOD CONTROL	2,641,659
Fund	108	PUBLIC FACILITES	3,430,861
Fund	110	EIS TRUST	180,000
Fund	112	LOW INCOME HOUSING	242,150

Fund	113	RECREATION	13,887
Fund	114	HOMELESSNESS HOUSING ASSISTANCE	1,127,700
Fund	115	TRIAL COURT IMPROVEMENTS	309,300
Fund	116	PUBLIC HEALTH	2,276,188
Fund	118	VETERANS ASSISTANCE	135,195
Fund	119	"911" PHONE SYSTEM	925,175
Fund	120	3/10TH CRIMINAL JUSTICE TAX	2,817,900
Fund	123	NOXIOUS WEED CONTROL	525,000
Fund	125	AUDITOR CENT DOC PRESERVATION	346,578
Fund	126	LEASED WATER FUND	75,000
Fund	127	MISDEMEANANT PROBATION	789,637
Fund	130	PROSECUTOR VICTIM/WITNESS	146,999
Fund	131	DRUG ENFORCEMENT RESERVE FUND	100,000
Fund	134	PUBLIC DEFENSE	267,200
Fund	135	FORFEITED DRUG PROCEEDS FUND	30,000
Fund	140	STADIUM	1,847,148
Fund	142	REAL ESTATE EXCISE TAX TECH	76,700
Fund	202	2010 GO & REFUNDING BOND	718,833
Fund	301	COUNTY CAPITAL IMPROVEMENTS	1,500,900
Fund	401	SOLID WASTE	4,615,915
Fund	402	COMMUNITY DEVELOPMENT SERVICES	2,171,555
Fund	403	WATER MITIGATION	908,000
Fund	501	EQUIPMENT RENTAL & REVOLVING	9,346,403
Fund	511	UNEMPLOYMENT COMPENSATION	215,000
Fund	517	COMPUTER REPLACEMENT INTERNAL	177,463
Fund	601	JEREMY WILLIAMS LIBRARY TRUST	7,155
		Grand Total	95,485,734

Section 4. The County Auditor is directed to transmit a certified copy of the budget hereby adopted to the Division of Municipal Corporations, State Auditor's Office.

ADOPTED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice- Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 158

**A Resolution for the levying certification for the General Fund
for municipal purposes of Kittitas County, Washington for the year 2017 according
to the assessed valuation as determined in the year 2016.**

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

NOW, THEREFORE BE IT RESOLVED, in accordance with RCW 84.52.020, the Board of County Commissioners for Kittitas County, do hereby certify that the following levy amounts be collected in 2017 as provided in the County's budget, including any refunds; and authorizing a levy shift in the amount of \$1,000,000 from County Road; which was adopted following a public hearing held on December 5th, 2016:

General Fund (Current Expense)	\$7,600,000
Levy Shift from County Road	1,000,000
Community Services	155,000
Veterans Assistance	45,000
Total	\$8,800,000

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY

BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 157

A Resolution for the levying certification for the County Road for municipal purposes of Kittitas County, Washington for the year 2017 according to the assessed valuation as determined in the year 2016.

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

NOW, THEREFORE BE IT RESOLVED, in accordance with RCW 84.52.020, the Board of County Commissioners for Kittitas County, do hereby certify that the following levy amounts be collected in 2017 as provided in the County's budget, including any refunds and authorizing a levy shift in the amount of **\$1,000,000** to the General Fund; which was adopted following a public hearing held on December 5th, 2016:

County Road	\$5,215,660
County Road Diversion to General Fund	-200,000
Less Levy Shift to County General Fund	-1,000,000
Total Levy less levy shift	\$4,015,660

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

KITTITAS COUNTY
BOARD OF COUNTY COMMISSIONERS

RESOLUTION NO. 2016- 157

A Resolution for the levying certification for the County Flood Control Zone District for municipal purposes of Kittitas County, Washington for the year 2017 according to the assessed valuation as determined in the year 2016.

WHEREAS, Kittitas County Board of County Commissioners has met and considered its budget for the calendar year 2017; and

WHEREAS, the Kittitas County Board of County Commissioners, after hearing and after duly considering all relevant evidence and testimony presented, and

NOW, THEREFORE BE IT RESOLVED, in accordance with RCW 84.52.020, the Board of County Commissioners for Kittitas County, do hereby certify that the following levy amounts be collected in 2017 as provided in the County's budget, including any refunds; which was adopted following a public hearing held on December 5th, 2016:

County-Wide Flood Control Zone	\$440,000
Total Levy	\$440,000

NOW, THEREFORE BE IT RESOLVED, that all adjudicated refunds are to be collected.

DATED, this 5th day of December 2016.

**BOARD OF COUNTY COMMISSIONERS
KITTITAS COUNTY, WASHINGTON**

Chairperson

Vice-Chairman

Commissioner

ATTEST:

Clerk of the Board

GL787

JMP - PRELIMINARY SUMMARY EXP

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Fnd 001 GENERAL FUND	22,088,389	31,843,159	19,954,420	32,978,558	864,473	420,393-	264,413	33,687,051	5.5
Fnd 101 AIRPORT	140,554	764,660	262,739	623,123				623,123	22.7-
Fnd 103 YOUTH/AMATUER SPORTS ACTIVI	3,627	9,655	3,602	10,523				10,523	8.3
Fnd 105 COMMUNITY SERVICES	1,021,216	1,205,158	625,306	1,034,891			2,250	1,037,141	16.2-
Fnd 106 COUNTY ROAD	16,448,291	25,623,120	9,027,464	22,162,395				22,162,395	15.6-
Fnd 107 FLOOD CONTROL	489,048	2,226,199	423,642	2,641,659				2,641,659	15.7
Fnd 108 PUBLIC FACILITES	640,954	2,164,350	458,788	3,430,861				3,430,861	36.9
Fnd 110 EIS TRUST	2,650	185,000	7,638	180,000				180,000	2.8-
Fnd 112 LOW INCOME HOUSING	40,720	225,100	36,284	242,150				242,150	7.0
Fnd 113 RECREATION	16,536	19,275	10,418	13,887				13,887	38.8-
Fnd 114 HOMELESSNESS HOUSING ASSIST	228,366	840,500	49,879	1,127,700				1,127,700	25.5
Fnd 115 TRIAL COURT IMPROVEMENTS	86,816	334,100	71,762	309,300				309,300	8.0-
Fnd 116 PUBLIC HEALTH	1,474,027	2,034,651	1,314,181	2,304,734			28,546-	2,276,188	10.6
Fnd 118 VETERANS ASSISTANCE	42,024	120,090	40,973	135,195				135,195	11.2
Fnd 119 "911" PHONE SYSTEM	630,481	900,000	575,085	925,175				925,175	2.7
Fnd 120 3/10TH CRIMINAL JUSTICE TAX	1,372,532	2,727,470	1,305,982	2,640,617	177,283			2,817,900	3.2
Fnd 121 TREASURER ULID/RID RESERVE	1								
Fnd 122 TREASURER'S M & O	59,889		42,871						
Fnd 123 NOXIOUS WEED CONTROL	374,724	487,000	336,165	525,000				525,000	7.2
Fnd 125 AUDITOR CENT DOC PRESERVATI	91,212	322,750	51,188	346,578				346,578	6.9
Fnd 126 LEASED WATER FUND	25,000	100,000	60,253	75,000				75,000	33.3-
Fnd 127 MISDEMEANANT PROBATION	747,090	763,262	613,819	791,045	1,408-			789,637	3.3
Fnd 130 PROSECUTOR VICTIM/WITNESS	127,671	145,793	122,383	147,399	400-			146,999	.8
Fnd 131 DRUG ENFORCEMENT RESERVE FU	10,000	70,000	9,167	100,000				100,000	30.0
Fnd 134 PUBLIC DEFENSE	36,350	175,500	33,500	267,200				267,200	34.3
Fnd 135 FORFEITED DRUG PROCEEDS FUN	621	28,000		30,000				30,000	6.7
Fnd 136 ADULT MISD P-CH DIVERSION F	60,850								
Fnd 140 STADIUM	701,591	1,273,555	245,378	1,847,148				1,847,148	31.1
Fnd 142 REAL ESTATE EXCISE TAX TECH	9,085	90,700	47,032	76,700				76,700	18.3-
Fnd 202 2010 GO & REFUNDING BOND	884,756	722,833	136,166	718,833				718,833	.6-
Fnd 205 COUNTY REFUND	15								
Fnd 206 CRID 96-1 BOND		316,427							
Fnd 207 CRID GUARANTY FUND		7,500							
Fnd 301 COUNTY CAPITAL IMPROVEMENTS	1,055,646	1,100,500	540,386	1,500,900				1,500,900	26.7
Fnd 401 SOLID WASTE	3,247,727	4,617,537	2,879,105	4,615,915				4,615,915	
Fnd 402 COMMUNITY DEVELOPMENT SERVI	1,437,646	2,518,522	1,468,264	2,010,555	61,000	100,000		2,171,555	16.0-
Fnd 403 WATER MITIGATION		500,000		908,000				908,000	44.9
Fnd 501 EQUIPMENT RENTAL & REVOLVIN	1,905,240	7,118,787	1,740,841	9,346,403				9,346,403	23.8
Fnd 511 UNEMPLOYMENT COMPENSATION	26,592	190,000	20,139	215,000				215,000	11.6
Fnd 517 COMPUTER REPLACEMENT INTERN				177,463				177,463	100.0
Fnd 601 JEREMY WILLIAMS LIBRARY TRU	31	7,178		7,155				7,155	.3-
Report Final Totals	55,527,967	91,778,331	42,514,817	94,467,062	1,100,948	320,393-	238,117	95,485,734	3.9

GL787

JMP - PRELIMINARY SUMMARY REV

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 2
Rounding to Whole Dollars

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Fnd 001 GENERAL FUND									
Dpt 0000 FUND BALANCE		9,882,217-		10,765,000-	50,000-		122,715-	10,937,715-	9.7
Dpt 0010 ASSESSOR		129-	195-	78-	100-			100-	95.0-
Dpt 0011 AUDITOR	543,692-	546,975-	442,883-	501,895-		6,000-		507,895-	7.7-
Dpt 0013 FIRE MARSHAL	290,637-	164,020-	93,588-	214,020-				214,020-	23.4
Dpt 0015 CLERK	244,563-	245,195-	185,216-	256,413-	6,250-			262,663-	6.7
Dpt 0016 COMMISSIONERS	7,074-	6,775-	4,940-	3,925-		15-		3,940-	72.0-
Dpt 0017 INFORMATION TECHNOLOGY	2,013-	1,327-	2,859-	1,327-	623-			1,950-	32.0
Dpt 0018 WSU EXTENSION	392-	505-	792-	505-				505-	
Dpt 0020 COMMUNICATIONS	71,574-	102,000-	45,677-	102,000-				102,000-	
Dpt 0021 JUDGE - SUPERIOR COURT	54,981-	44,255-	34,783-	44,265-				44,265-	
Dpt 0022 JUVENILE	81,108-	125,220-	45,994-	106,005-				106,005-	18.1-
Dpt 0023 LAW LIBRARY	14,321-	13,900-	8,377-	13,800-				13,800-	.7-
Dpt 0024 LOWER DISTRICT COURT	909,750-	1,014,850-	780,634-	1,012,725-				1,012,725-	.2-
Dpt 0025 FACILITIES MAINTENANCE	235,031-	333,437-	206,594-	230,627-		162,521-		393,148-	15.2
Dpt 0026 NON-DEPARTMENTAL	876,857-	848,939-	769,364-	849,839-	1,703-	50,000-		901,542-	5.8
Dpt 0027 CORONER	25,901-	15,210-	416-	21,050-				21,050-	27.7
Dpt 0029 PROSECUTOR	306,703-	232,837-	160,392-	255,962-	500-			256,462-	9.2
Dpt 0030 SHERIFF	1,337,597-	698,937-	474,143-	690,387-	12,496	30,800-		708,691-	1.4
Dpt 0031 TREASURER	14,761,944-	14,183,179-	10,257,588-	14,073,464-	2,010-	212,940-	340,000-	14,628,414-	3.0
Dpt 0032 UPPER DISTRICT COURT	573,368-	654,203-	479,238-	634,600-	1,342-			635,942-	2.9-
Dpt 0033 PEST AND DISEASE CONTROL B	29,652-	45,000-		75,000-				75,000-	40.0
Dpt 0034 CONFERENCE OF GOVERNMENTS		150-		150-				150-	
Dpt 0035 FLOOD CONTROL	14								
Dpt 0037 EMERGENCY MANAGEMENT SERVI	138,560-	67,301-		500-	88,513-			89,013-	24.4
Dpt 0038 HUMAN RESOURCES	1,999-	5,100-	4,097-	5,615-				5,615-	9.2
Dpt 0039 ADMISSIONS TAX		100,000-	77,860-	150,000-	50,000-		18,120-	218,120-	54.2
Dpt 0040 CRIMINAL JUSTICE/LAW JUSTI	1,942,890-	1,658,235-	1,267,770-	1,659,000-				1,659,000-	.1
Dpt 0045 HISTORICAL DOCUMENT PROGRA	11,246-	11,404-	8,354-	10,677-				10,677-	6.8-
Dpt 0046 CURRENT USE (OPEN SPACE)	1,500-	1,600-	100-	1,600-				1,600-	
Dpt 0047 UPPER CO GROUNDWATER STUDY	10,203-								
Dpt 0109 EVENT CENTER	1,457,597-	840,193-	656,075-	855,044-		20,000-		875,044-	4.0
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Fnd 001 GENERAL FUND	23,931,269-	31,843,159-	16,007,809-	32,535,495-	188,445-	482,276-	480,835-	33,687,051-	5.5
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Report Final Totals	23,931,269-	31,843,159-	16,007,809-	32,535,495-	188,445-	482,276-	480,835-	33,687,051-	5.5
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GL787

JMP - PRELIMINARY SUMMARY EXP

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Fnd 001 GENERAL FUND									
Dpt 0000 FUND BALANCE		8,188,653		8,769,432	141,101			8,910,533	8.1
Dpt 0010 ASSESSOR	980,380	1,099,474	941,728	1,128,799	1,232-	750-		1,126,817	2.4
Dpt 0011 AUDITOR	990,085	1,281,343	1,087,235	1,173,828	29,468	5,626-	431	1,198,101	7.0-
Dpt 0012 BOARD OF EQUALIZATION	6,146	15,819	9,039	12,848			1,563-	11,285	40.2-
Dpt 0013 FIRE MARSHAL	313,654	191,816	142,181	246,781				246,781	22.3
Dpt 0014 COMMUNITY DEVELOPMENT SERV	100,000								
Dpt 0015 CLERK	296,392	329,653	272,907	371,549	17,246	10,000-	722-	378,073	12.8
Dpt 0016 COMMISSIONERS	442,551	461,787	414,483	498,509				498,509	7.4
Dpt 0017 INFORMATION TECHNOLOGY	868,529	892,616	692,329	910,726	24,459-		6,965-	879,302	1.5-
Dpt 0018 WSU EXTENSION	171,824	168,950	147,590	173,134			2,000-	171,134	1.3
Dpt 0019 DISABILITY BOARD	20,916	21,509	19,696	21,970				21,970	2.1
Dpt 0020 COMMUNICATIONS	96,395	122,303	70,864	123,845				123,845	1.3
Dpt 0021 JUDGE - SUPERIOR COURT	743,029	692,467	616,479	791,071	4,000		6,200-	788,871	12.2
Dpt 0022 JUVENILE	477,287	655,051	395,400	631,205	285-		750-	630,170	4.0-
Dpt 0023 LAW LIBRARY	20,018	19,825	16,928	20,939				20,939	5.3
Dpt 0024 LOWER DISTRICT COURT	1,049,521	1,153,624	982,502	1,169,105	2,250	7,000-		1,164,355	.9
Dpt 0025 FACILITIES MAINTENANCE	1,200,582	1,195,015	828,796	1,414,467		104,699-		1,309,768	8.8
Dpt 0026 NON-DEPARTMENTAL	2,227,474	2,379,367	1,253,911	2,252,675	1,746	29,703	431,754	2,715,878	12.4
Dpt 0027 CORONER	205,179	200,850	214,921	197,423	9,000	2,050-		204,373	1.7
Dpt 0029 PROSECUTOR	1,676,999	1,796,758	1,585,076	1,866,587	88,996		98,527-	1,857,056	3.3
Dpt 0030 SHERIFF	6,896,297	7,975,331	6,048,343	8,115,405	474,755	303,671-	53,165-	8,233,324	3.1
Dpt 0031 TREASURER	533,694	601,381	480,577	610,350	2,720-			607,630	1.0
Dpt 0032 UPPER DISTRICT COURT	538,517	569,750	491,176	578,117	5,942	2,200-		581,859	2.1
Dpt 0033 PEST AND DISEASE CONTROL B	29,652	45,000	15,757	75,000				75,000	40.0
Dpt 0034 CONFERENCE OF GOVERNMENTS	309	431	268	431				431	
Dpt 0036 LIBRARY ADVISORY BOARD	134,000	139,500	133,000	139,500	9,300	5,300-		143,500	2.8
Dpt 0037 EMERGENCY MANAGEMENT SERVI	168,909	134,090	74,390	64,560	88,745			153,305	12.5
Dpt 0038 HUMAN RESOURCES	173,366	189,398	151,096	189,837	19,120			208,957	9.4
Dpt 0039 ADMISSIONS TAX		100,000	2,017	200,000			18,120	218,120	54.2
Dpt 0040 CRIMINAL JUSTICE/LAW JUSTI	18,789	61,008	40,294	25,692				25,692	137.5-
Dpt 0044 POST EMPLOYMENT BENEFITS	54,894	68,500	47,702	68,500	1,500			70,000	2.1
Dpt 0045 HISTORICAL DOCUMENT PROGRA	11,431	12,484	8,335	10,401				10,401	20.0-
Dpt 0046 CURRENT USE (OPEN SPACE)	144	1,750	367	1,750				1,750	
Dpt 0047 UPPER CO GROUNDWATER STUDY	10,109								
Dpt 0060 COMPUTER EQUIPMENT REPLACE	47,203	84,951	94,086	72,500				72,500	17.2-
Dpt 0109 EVENT CENTER	1,584,114	992,705	2,674,949	1,051,622		8,800-	16,000-	1,026,822	3.3
Fnd 001 GENERAL FUND	22,088,389	31,843,159	19,954,420	32,978,558	864,473	420,393-	264,413	33,687,051	5.5
Report Final Totals	22,088,389	31,843,159	19,954,420	32,978,558	864,473	420,393-	264,413	33,687,051	5.5