

2010 Annual Budget

LEWIS COUNTY

“To preserve and enhance the quality of life in Lewis County through government leadership, service, education, and administration.”

Est. December 19, 1845

LEWIS COUNTY, WASHINGTON
BOARD OF COUNTY COMMISSIONERS
BUDGET DEPARTMENT
351 NW North Street, Chehalis WA 98532

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BUDGET SUMMARY

BUDGET SUMMARY

This summary provides an overview of the Lewis County budget by providing comparisons to previous years' revenues and expenditures. This section continues with a summary of the County's financial structure. Also included is summarized budget data which shows a breakdown of the Current Expense Fund and then all funds combined. The reader is encouraged to refer to the Operating Budget for a more detailed account of the individual department/office budgets.

Budget Document Organization

This budget document contains legally required budget information, descriptive background information and various illustrative graphs and tables that will be helpful to the reader's understanding. It is divided into sections, the contents of which are explained below.

Transmittal Letter - The budget begins with a message from the Board of County Commissioners presenting the current budget. This letter addresses the budget process, major changes in General Fund and Other funds revenue and expenditures as well as significant issues the County addressed when preparing the current budget.

Budget Summary - This section contains a broad overview of the budget and the County's financial structure. It contains the County Organizational Chart and Elected/Director contact information. This section contains 2009 Accomplishments and 2010 Goals that are tied to the 2009-2012 Strategic Plan. Resolutions setting the budget and the County adopted salary grid. Summaries of Current Expense and other funds have been provided as well as a table showing estimated fund balances for all budgeted funds.

Budget Process/Policies – Presents the County's budget process and the general policies that guided the preparation of this budget document.

Financial Plan – Historical revenue and expenditures are presented for the Current Expense fund as well as a six-year forecast.

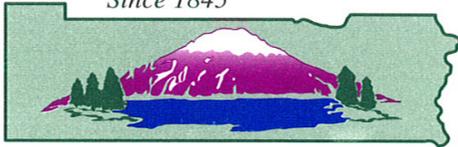
Operating Budget – The operating budget is organized by department, office and fund type with each tab representing data in that group.

Capital Budget – Detailed information on County capital projects budgeted for the current year. Each project contains a description, 5 year revenue and expenditure estimates and a picture (when possible) of the project site.

Appendices – Includes general information about Lewis County, staffing changes and a glossary of terms.

Since 1845

LEWIS COUNTY COMMISSIONERS



Lewis County, Washington

LEWIS COUNTY COURTHOUSE
351 NW NORTH STREET
CHEHALIS, WA 98532-1900
(360) 740-1120 • FAX: (360) 740-1475
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RON AVERILL
First District
BILL SCHULTE
Second District
F. LEE GROSE
Third District

Sheila Unger
Board Administrator

2010 Budget Message

To the Citizens of Lewis County:

It is a pleasure to present the 2010 Budget. This past year many difficult decisions were implemented as reductions had to be made for both the 2009 and 2010 budgets. Revenue has decreased in many County funds due to legislative measures and the downturn in the economy. Each office and department has made significant contributions in meeting expenditure targets.

Budget Process

This budget represents many months of work on the part of County staff and your elected officials. The process began in March as Elected and Directors developed the Lewis County 2009-2012 Strategic Plan. The Strategic Plan now sets the priorities of the county for the next four years and each office and department are tasked with meeting milestones to accomplish the goals as set.

In May of 2009 a Budget Retreat was held to discuss the financial position of the County and discuss cost saving measures. The first priority set was to reduce Internal Service charges within the county. These reductions saved offices and departments almost \$1.5 million for 2010. Other reduction options included furloughs, freezing wages, staff reductions and contracting out services currently performed by the County. Each Office/Department used some or all of these options to balance the 2010 budget.

From July-August Offices and departments completed their recommended budgets. During this period each also reviewed efficiencies and identified priorities for the 2010 budget period.

During September each Elected and Director met with the Board of County Commissioners to present and discuss their budgets.

In October and November at meetings of the Executive Steering Committee the Elected Officials and Directors shared what they do and why with the group.

The Board of County Commissioners and staff presented the Preliminary budget in a public meeting during November. The second public hearing and adoption of the 2010 Budget was held on December 7, 2009.

General Fund

The General Fund is the County's primary operating fund, and holds the discretionary funding for the County. Revenue for this fund has decreased significantly in the past two years. It is estimated that 2009 will end with a revenue shortfall of close to \$2.8 million at the time of this writing. The 2009 General Fund budget was originally budgeted with a

\$2.47 million deficit (2009 expenditures more than 2009 revenue). In July of 2009 it was realized that revenue would be short by an estimated \$2.6 million. At that time the county reduced its expenditure budget by \$2.5 million in an effort to more closely match expenditures with revenue. Reserves were used to balance the 2009 budget.

Estimated 2009 revenue is \$32,170,704, and 2010 revenue has been budgeted at \$33,686,133. This is an increase of \$1,515,429. Revenue changes have played a significant part in balancing this year's budget. A Roads property tax shift of \$1 million, an increase in the road diversion to pay for increased traffic costs, and estimated increases in timber revenue have helped reduce the need to cut expenditure budgets even more.

Estimated 2009 actual expenditures are \$34,969,390 and the 2010 expenditures are budgeted at \$34,169,465. This is a decrease of \$799,925 from 2009 actual expenditures to 2010 budgeted expenditures. Most of this reduction was made through the reduction of Internal Services costs. These are costs charged internally for Information Technology, Fiscal, Human Resources, Risk, Fleet, and Facilities services. The cost savings from these departments were made using expenditure reductions such as cancellation of outside service contracts, furloughs, staff reductions and one-time use of fund reserves. Expenditure increases are mainly due to salary step increases and benefits for employees.

Flood Mitigation

The county continues restoration work due to flooding over the past few years. Much of the road work was completed during 2008-2009 but many repairs are continuing into 2010. The County will continue working with Federal, State and Local agencies to find short and long term solutions to our flooding issues. The 2009-2012 Strategic Plan has set flood mitigation as a County priority.

Sustained Economic Development

The Washington State Growth Management Board has accepted the Lewis County Growth Management Plan which raises invalidity orders and frees up land in South County for development. As the county grows, new revenue could ease the constant reduction of budget now required of the county. This is a long term solution and for the next few years the county will need to be vigilant in holding down costs. The Lewis County 2009-2012 Strategic Plan includes goals and milestones to move the County forward in this effort.

Total County Revenue

The total county revenue budget (including the General fund) is \$102,975,371 for 2010 which is an increase over 2009 revenue of \$6,363,872. Funds are budgeted to use reserves in 2010. Roads has budgeted over \$3.0 million in reserve use that will be used to complete large projects budgeted for 2010.

Total County Expenditures

Total County budgeted expenditures for 2010 are \$110,726,916 compared to the original 2009 budget at \$114,716,518. This is a decrease of almost \$4 million. The Roads Fund increased expenditures in 2010 by over \$9 million from the actual 2009 expenditures for continuing flood repair and construction projects. The Community Development Department and Health Department programs were reduced due the economic slowdown. Senior Service costs are no longer budgeted with the County reducing these

costs by almost \$1.4 million. Departments and offices have seen reductions in their budget for 2010 and have used a variety of methods to match expenditures to the budget restrictions.

Capital Improvements

The 2010 Capital budget was reduced by \$649,000 from 2009 budgeted expenditures as many projects were completed or postponed. The projects completed in 2009 included renovation of a building for the Facilities Department, Coroner Evidence building, design work for the Courthouse plaza, 4-H Barn and the Fairgrounds paving projects. The 2010 transportation portion of the budget will be primarily focused on reconstruction of roads and bridges that were damaged or destroyed in the flood.

To our County Employees

We encourage our county employees to excel in service to our citizens. It is absolutely imperative that each of us remembers our responsibilities as public servants. We have worked to ensure this budget provides appropriate compensation and benefits to our staff. We respect and value Lewis County employees and remind them of the awesome responsibility they possess in delivering public services. It is our responsibility to gain and maintain our citizens' trust in their government. Thank you for your service. It is an honor to serve with you.

To our Citizens

Finally, we thank our citizens for the opportunity to serve as your County Commissioners. We value your input into County operations and services and want you to know that we intend to continue to improve the effectiveness and efficiency of your County Government. We believe this budget provides our citizens with value and will provide the resources necessary to help make Lewis County a great place to visit, do business, raise a family and retire.

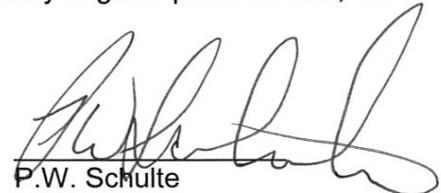
Commissioners:



F. Lee Grose

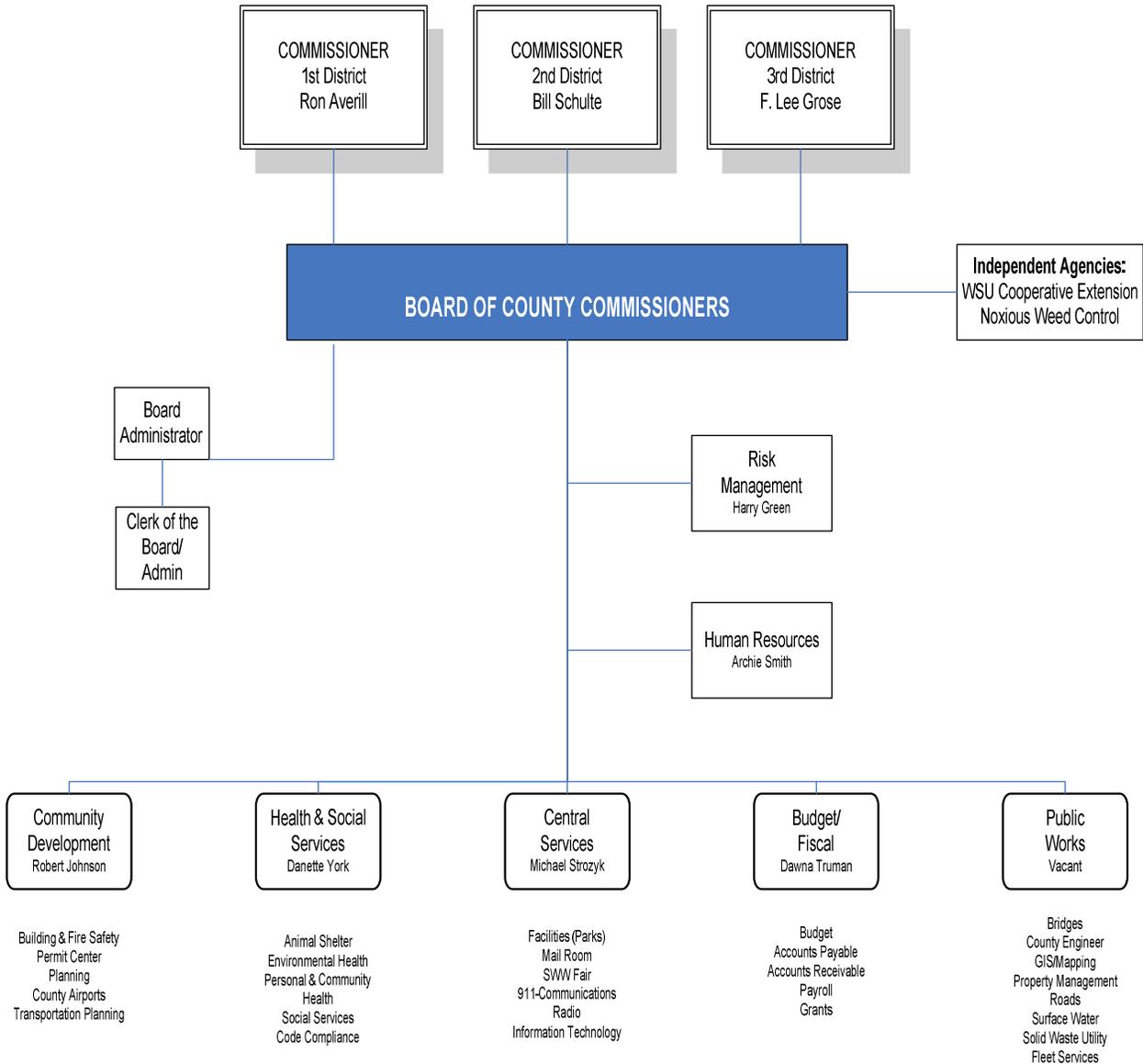


Ron Averill



P.W. Schulte

2010 Lewis County Organizational Chart



A Guide to Lewis County Government

Who We Are and How We Work

RON AVERILL, Commissioner (360) 740-1120

BILL SCHULTE, Commissioner (360) 740-1120

F. LEE GROSE, Commissioner (360) 740-1120

The Board of County Commissioners is the General Legislative Authority for the County and, as such, approves the annual appropriations for all county functions. The board also has quasi-judicial duties as the appeals body for some actions relating to the regulations of property division and land development.

DIANNE DOREY, Assessor (360) 740-1111

The County Assessor is responsible for the administration of State Laws relating to assessment of real and personal property. The Assessor determines fair market value of taxable property. The Assessor's records pertaining to property ownership, value, legal descriptions and mapping are made available to the public.

GARY ZANDELL, Auditor (360) 740-1156

The Auditor is responsible for examining all county financial transactions to ensure adequate coverage and proper reporting of expenditures for county funds. The Auditor acts as county recorder and issues marriage licenses. The Auditor is also responsible for the licensing of motor vehicles in the county as well as conducting all general and special elections while serving as the registrar of voters for the county.

KATHY BRACK, Clerk (360) 740-1287

The County Clerk is the Record Management Administrator and Financial Officer of the Superior Court for the county. The Clerk also acts as a quasi-judicial officer for the issuance of various documents, draws and maintains jury panels and collects statutory fees for litigations and fines.

TERRY WILSON, Coroner (360) 740-1376

The Coroner is responsible for providing autopsy services and lab and toxicology services for all necessary cases. The Coroner determines the cause of death, processes and signs the death certificate, responds to the scene of deaths within the county, conducts investigations, protects the decedent's property, locates the next of kin, and cooperates with public officials and law enforcement agencies.

MICHAEL ROEWE, Judge, District Court (360) 740-1200

R.W. BUZZARD, Judge, District Court (360) 740-1200

The District Court is the lower level of the trial court system. District Court judges decide civil damage cases where the amount at issue is no more than \$75,000 and criminal cases where the maximum term of imprisonment is no more than one year. This Court also handles civil and traffic infraction cases, and provides a forum for resolution of legal matters such as anti-harassment orders, name changes, and small claims, in which citizens often represent themselves.

MICHAEL GOLDEN, Prosecuting Attorney (360) 740-1423

The Prosecuting Attorney prosecutes all criminal matters for Lewis County and serves as legal advisor to the county departments and officials. The Prosecutor reviews all county legal documents. The office administers the crime victim/witness assistance programs and provides support enforcement services for the state and receives state and federal reimbursement.

STEVE MANSFIELD, Sheriff (360) 740-1300

The Sheriff's Office is responsible for law enforcement, crime prevention, confinement of prisoners, the serving of civil and legal processes and emergency operations. The department is also responsible for traffic control on county roads, safe operations of watercraft on inland waters, and search and rescue.

NELSON HUNT, Judge, Superior Court (360) 740-1333

JAMES LAWLER, Judge, Superior Court (360) 740-1333

RICHARD BROSEY, Judge, Superior Court (360) 740-1333

Superior Courts are the highest level trial courts. They are empowered to hear civil and felony criminal cases. The Superior Court has all administrative responsibilities for the Juvenile Court and Drug Court.

ROSE BOWMAN, Treasurer (360) 740-1115

The County Treasurer is custodian of all County money and investments. The Treasurer also serves as ex officio Treasurer and Chief Investment Officer for 64 other taxing and assessment districts and governmental entities. The Treasurer is responsible for collection and distribution of taxes and other revenues for each of the entities for which they act as Treasurer. The Treasurer manages cash flow and is responsible for managing debt service.

ROBERT JOHNSON, Community Development Director (360) 740-1232

The Community Development Department controls the building permit process, provides for field inspection of construction and fire related inspection, and includes activity related to planning. The Department is also responsible for the operations of the Packwood and South County Airports.

DANETTE YORK, Health & Social Services Director (360) 740-1148

The Health and Social Services Department provides the administration for Public Health, the Animal Shelter, Veterans Relief, Social Services and Code Compliance.

MICHAEL STROZYK, Central Services Director (360) 740-1464

Central Services provides cost effective equipment and customer services. The Department is responsible for the operation of the Facilities Division, the Southwest Washington Fair, and the Information Technology Division. The Department also operates the Communications Division and Radio which supports county emergency fire and police needs for which other entities can contract for services.

DAWNA TRUMAN, Budget/Fiscal Services Director (360) 740-1209

Budget/Fiscal Services is responsible for the development and implementation of the County budget. This department also provides fiscal services to all county departments under the BOCC.

VACANT, Public Works Director (360) 740-2660

The Public Works Department is responsible for the County Road Fund including physical environment, road maintenance, road construction and administration. This department is also responsible for the operations of the Solid Waste and Fleet Services Divisions.

HARRY GREEN, Risk Manager (360) 740-1446

The Risk Management Department is responsible for the administration of the County's Risk Management program and its various insurance programs.

ARCHIE SMITH, Human Resources Administrator (360) 740-2747

The Human Resources Department performs two centralized functions on behalf of the Board of County Commissioners (contract negotiations and oversight of the classification and compensation system) and basic HR assistance to all county offices and departments. The office also provides consultative services to departments on all HR issues.

SHEILA GRAY, WSU Director, WSU Lewis County Extension (360) 740-1212

The WSU Lewis County Extension Department engages people, organizations and communities by providing outreach education programming to advance knowledge, economic well-being and improve the quality of life by fostering, inquiring, learning and the application of research through research based, non-biased information in the subject areas of Horticulture, Forestry, Family Living, 4-H Youth Development, Community Resources, Agriculture and Community Development utilizing professional staff from Washington State University and WSU Extension Certified volunteers, such as Master Gardeners, Master Food Preserver & Safety Advisors and 4-H Leaders.

BILL WAMSLEY, Program Coordinator, Weed Control (360) 740-1215

The Noxious Weed Control Department provides information and assistance for control and eradication of noxious weeds in Lewis County.

BUDGET PURPOSE

Lewis County budget document addresses four major purposes:

Policy Document—The budget process is conducted in a way that allows directors and elected officials to review and present their budget each year. In this process budget impacts are provided to the Board of County Commissioners to enable them to redirect the County's activities by means of the allocation of financial resources. On this basis, the budget sets policies for the following year.

Operations Guide—An explanation of each office, department/division responsibilities is provided and a budget is set at a spending limitation for the year. This allows users of the budget document to see the funding level for each area of the County and the purposes for the allocation.

Financial Plan—The budget provides for financial control by setting spending limitations within each scope of activity. The budget outlines how financial resources will be allocated over the next year and to which programs. This allocation of resources takes into consideration both current needs as well as long term development of County programs.

Communications Device—A budget document is a tool to present financial information to both internal and external customers. This document seeks to provide information to the County's employees and citizens that will enable meaningful dialog with their elected officials.

BUDGET PROCESS/POLICY

The budget process begins in early spring as the Elected and Directors discuss the upcoming issues that may affect the next budget. The group discusses programs, funding levels and emerging topics.

Budget Calendar—The annual budget calendar is included in the budget document and sets the budget process timeline in accordance with State law and County resolution.

Budget Policies—Although no formal policies have been adopted by Lewis County the following represents the process followed. These policies are intended as part of a toolbox to be referenced each year during the budget process and will be incorporated as practicable.

Program and Level of Service

- Identifying Mandatory Services
- Program and Service Level Review
- Preparing Cost Analysis
- Determining Service Level Impacts
- Performing County-wide Reviews

Budget Preparation

- Forecasting Revenue and Fund Balances
- Setting Total Expenditure Levels
- Determining Expenditure Priorities
- Establishing the Preliminary Budget

Budget Adoption

- Involvement of County Employees
- Involvement of the Public in the Budget process
- Setting and Adopting the Annual County Budget

Budget Monitoring

- Ongoing monitoring of budget

Changes to the Budget

- Centralized Process of Budget Amendments
- Amendment Timeline

Lewis County, Washington

BUDGET CALENDAR FOR AMENDING THE 2010 AND SETTING THE 2011 BUDGET

Dates	Day	Action
March 5	Friday	2010 Budget Document Due
Apr 19	Monday	1 st 2010 Budget Amendment Hearing (Board Hearing Room, 10:00)
May 28	Friday	Budget Workshop
Jun 11	Friday	Internal Service Rates Submitted to Budget Dept
June 16	Wednesday	Discuss Call Letter/Instructions at ESC
Jul 12	Monday	Call letter/Instructions and budget packets distributed to Offices / Depts.
Jul 15 & 16	Thursday, Friday	Budget Instruction Training Classes for Preparers
Aug 16	Monday	Mid-year 2010 Budget Amendment Hearing (Board Hearing Room, 10:00)
Aug 2	Monday	Offices / Depts. submit Recommended 2011 budgets to Budget Dept
Aug 9	Monday	Recommended 6 year STIP due for submission to the BOCC
Sep 7	Tuesday	Budget Dept submits Recommended budgets to BOCC and Auditor
Sep-Oct		Budget presentations to ESC and BOCC
Nov 1	Monday	Preliminary 2011 budgets/CFP distributed to Offices / Depts.
Nov 10	Wednesday	Preliminary budget docs go to libraries and colleges
Nov 15	Monday	Adoption of the 6 year Transportation Improvement plan
Nov 17	Wednesday	ESC Meeting-Preliminary Budget presentation
Nov 22	Monday	Public Presentation for Preliminary budget-5:30 pm LC Courthouse
Dec 6	Monday	Adoption of the 2011 Final Budget
Dec 20	Monday	Year end 2010 Budget Amendment Hearing (Board Hearing Room, 10:00)

Terms: Recommended budget The budget developed by offices and departments and submitted to the Budget Dept.
Preliminary budget The budget as noticed, published, and presented for final adoption.
Final budget The budget as adopted at public hearing and set for the following calendar year.

For Questions regarding this calendar please contact:
 Lewis County Budget/Fiscal Services Dept. - Dawna Truman at 740-1209 or Lara Seiler at 740-1370

FINANCIAL STRUCTURE

The Lewis County accounting and budget structure is based upon Governmental Fund Accounting to ensure legal compliance and financial management for various restricted revenues and program expenditures. Fund accounting segregates certain functions and activities into separate self-balancing 'funds' created and maintained for specific purposes (as described below). Resources from one fund used to offset expenditures in a different fund are budgeted as a transfer. Transfers out being expenditures and transfers in revenue.

The Lewis County budget is organized in a hierarchy of levels, each of which is defined below:

- Fund** A fund is an accounting entity used to record the revenues and expenditures of a governmental unit which is designated for the purpose of carrying on specific activities or attaining certain objectives. For example Fund 121, the Community Development Fund, is designated for the purposes of planning, building and permitting projects in the County.
- Department** Department designates a major department of County operations, e.g., Central Services or Human Resources.
- Program** A specific distinguishable line of work performed by the department, for the purpose of accomplishing a function for which government is responsible. For example, "Traffic Control" is included within the Sheriff's Office.
- Object** The appropriation unit (object of expenditure) is the level of detail used in the budget to sort and summarize objects of expenditure according to the type of goods or services being purchased, e.g., salaries, supplies.

FUND DESCRIPTIONS

Governmental Fund Types

General Fund/Current Expense – The General Fund is the County's primary fund that accounts for current government operations. This fund is used to account for all resources not required to be accounted for in another fund. The General Fund supports departments and offices such as the BOCC, Auditor, Treasurer, Sheriff, Jail, Prosecutor, District and Superior Courts, general administration of the County, and many other activities for which another type of fund is not required.

Special Revenue Funds – Special Revenue Funds are used to account for revenues which are legally or administratively restricted for special purposes. These funds receive revenues from a variety of sources, including Federal and State grants, taxes, and service fees. These revenues are dedicated to carrying out the purposes of the individual special revenue fund. The County currently has 28 Special Revenue Funds. Examples of revenue that must be spent on specific purposes and are in restricted funds include roads, community development, veterans' relief, emergency management, public health, etc.

Debt Service Funds – Debt Service Funds account for resources used to repay the principal and interest on long-term debt not serviced by the enterprise funds.

Capital Project Funds – Capital Funds pay for major improvements and construction projects. Revenues for capital funds consist of contributions from operating funds, bond proceeds and Real Estate Excise Tax (REET). These revenues are dedicated to capital purposes and are not available to support operating costs.

Proprietary Fund Types

Enterprise Funds – Enterprise Funds are used to account for operations that are financed and operated in a manner similar to business enterprises. They are established as fully self-supporting operations with revenues provided primarily from fees, charges, or contracts for services. The County maintains five Enterprise Funds to account for the operations of Solid Waste, Water/Sewer, and the Airports.

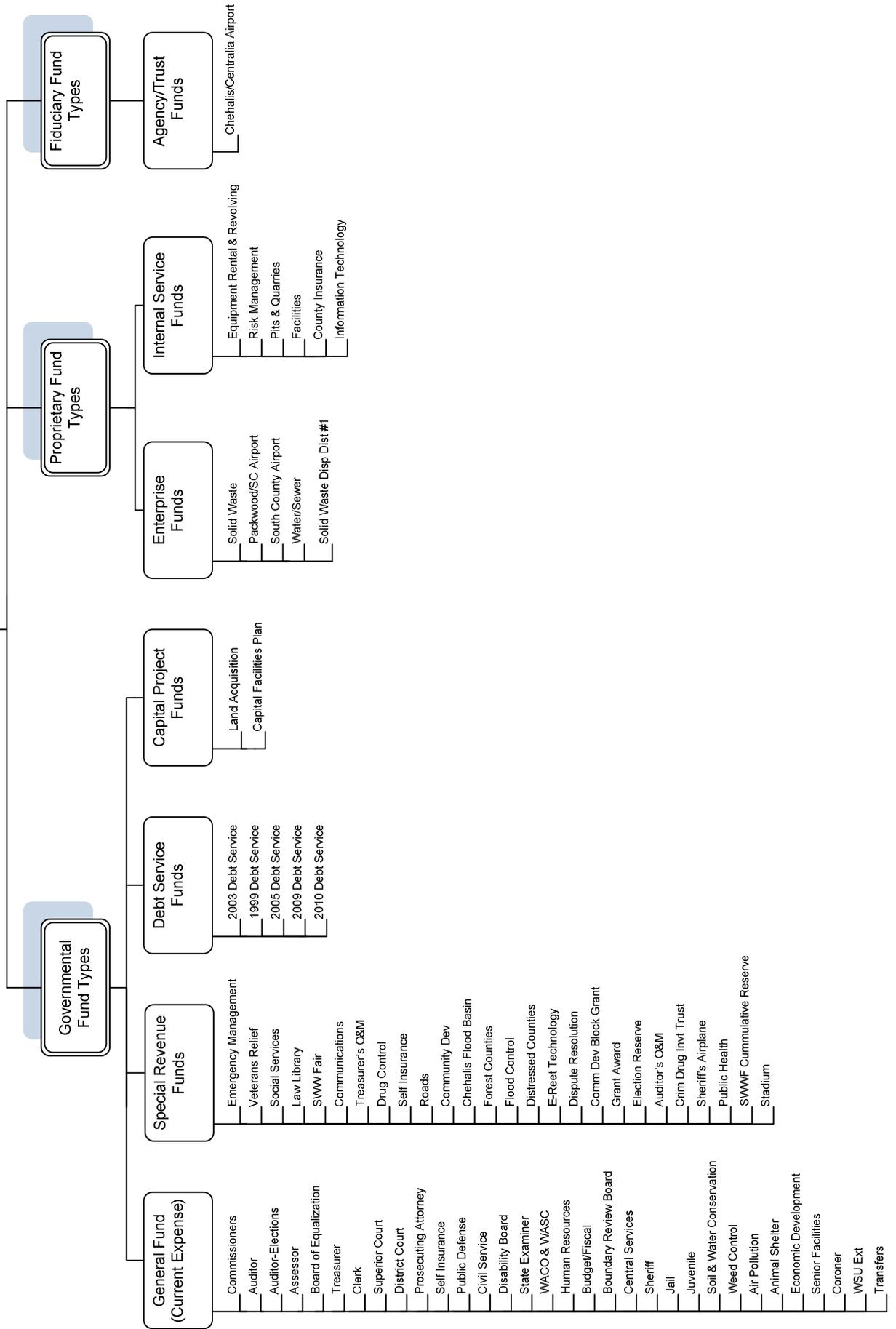
Internal Service Funds – Internal Service Funds are used to account for operations similar to those accounted for in Enterprise Funds, but these funds provide goods or services to other departments on a cost reimbursement basis. The County maintains Internal Service Funds to account for Information Technology, Fleet Management, Facilities and Risk Management activities.

Fiduciary Fund Types

Fiduciary Funds – Agency, or Trust Funds, are used to account for assets held by the County in a trustee capacity and cannot be used to support the County operations or programs. The Treasurer is responsible for 64 taxing and assessment districts.

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Lewis County Washington Fund Structure



2010 Funds-By Type

Fund		Est Beginning Fund Balance	2010 Revenues	2010 Expenditures	Est Ending Fund Balance
General Fund		10,528,974	33,686,133	34,169,465	10,045,642
SPECIAL REVENUE FUNDS	Emergency Managemet	241,971	334,245	336,245	239,971
	Veterans Relief	119,132	164,983	152,777	131,338
	Social Services	1,234,615	2,375,249	2,579,057	1,030,807
	Law Library	10,565	75,453	71,160	14,858
	SWW Fair	87,428	1,294,300	1,187,608	194,120
	Communications	1,437,033	2,281,520	2,520,194	1,198,359
	Treasurer's O&M	66,371	78,213	95,978	48,606
	Drug Control	0	25,000	25,000	0
	Self Insurance	389,352	11,057	0	400,409
	Roads	7,923,248	29,627,370	32,723,600	4,827,018
	Community Development	249,372	1,819,000	1,824,870	243,502
	Chehalis Flood Basin	0	1,484,483	1,484,483	0
	Forest Counties	373,146	80,000	403,000	50,146
	Flood Control	0	0	0	0
	Paths & Trails	119,801	18,001	110,000	27,802
	Distressed Counties	3,248,223	813,500	1,007,500	3,054,223
	E-Reet Technology	125,438	0	125,000	438
	Dispute Resolution	26,798	52,164	55,436	23,526
	Community Dev Block Grant	0	440,000	440,000	0
	Grant Award	30,307	29,693	32,152	27,848
	Election Reserve	129,577	6,000	115,367	20,210
	Auditor's O&M	651,236	122,000	559,227	214,009
	Crim Drug Invest Trust	194,367	1,800	16,500	179,667
Sheriff's Airplane	10,729	0	8,107	2,622	
Public Health	317,461	2,620,714	2,617,505	320,670	
Senior Transportation	30,700	0	0	30,700	
SWWF Cummulative Reserve	33	0	0	33	
Stadium	199,040	190,000	258,471	130,569	
Senior Services	88,216	0	0	88,216	
DEBT SERVICE	2003 Debt Service	650	810,500	810,415	735
	1999 Debt Service	4,503	501,752	503,753	2,502
	2005 Debt Service	4,598	515,330	516,830	3,098
	2009 Debt Service	4,818	440,000	444,086	732
	2010 Debt Service	0	316,707	316,706	1
CAPITAL FUNDS	Land Acquisition	1,272,491	100,000	204,000	1,168,491
	Capital Facilities Plan	3,960,965	2,744,425	2,888,182	3,817,208
ENTERPRISE FUNDS	Solid Waste	651,003	2,500,094	2,646,057	505,040
	Packwood Airport	7,912	188,631	193,167	3,376
	South County Airport	69,643	241,694	261,316	50,021
	Water/Sewer	127,112	31,173	89,074	69,211
	Solid Waste Disp Dist #1	4,797,635	5,512,800	6,084,456	4,225,979
INTERNAL SERVICE FUNDS	ER&R	4,200,400	3,670,375	3,843,145	4,027,630
	Risk Management	9,760,153	744,787	1,438,933	9,066,007
	Pits & Quarries	293,202	313,100	313,100	293,202
	Facilities	635,947	3,143,978	3,449,783	330,142
	County Insurance	1,152,779	312,060	594,700	870,139
	Information Technology	897,580	1,819,504	1,819,504	897,580
TRUST FUNDS	Chehalis/Centralia Airport	1,497,484	1,437,583	1,391,007	1,544,060
Total		57,172,008	102,975,371	110,726,916	49,420,463

2009 ACCOMPLISHMENTS AND 2010 STRATEGIC PLAN GOALS

This section of the budget document has been included in an effort to provide feedback on how the County is accomplishing the goals as set forth in the 2009-2012 Lewis County Strategic Plan. Each strategic goal has been listed below followed by the 2009 accomplishments and 2010 goals set by offices and departments.

FLOOD MITIGATION

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Lewis County Prosecuting Attorney's Office has participated in all phases of flood hazard management and planning, including representation of the Chehalis River Basin Flood Authority and locating and hiring a contractor, Northwest Hydraulics Consultants (NHC), to update a hydraulic model of the Chehalis River from Pe Ell to Grand Mound. Using that model, NHC was able to produce maps for both the December 2007 Flood and the estimated "100-year" flood in each of four scenarios: (1) without either the Twin City Levee Project or water retention on the Upper Chehalis and South Fork; (2) with just the Twin City Levee Project installed; (3) with just the proposed Public Utility District water retention structures on the Upper Chehalis and the South Fork; and, (4) with both the Twin City Levees and the proposed PUD water retention structures. These maps were made available to the BOCC, the Flood Authority and the public for use in making policy decisions about flood control options. NHC, in its capacity as a contractor for both the Army Corps of Engineers and the Federal Emergency Management Agency (FEMA) presented the results to the staff of Congressman Brian Baird, the Corps, members of the Chehalis River Basin Flood Authority and other stakeholders in an effort to address shortcomings in the proposed Twin City Levee Project. Although the Corps initially rejected a proposal to include upstream water retention in the Levee Project, ostensibly because it would require Congressional authorization and a consequent delay in installation of the levees, the Corps recently announced that the Secretary of the Army has rejected the mitigation elements of the Twin City Levee Project. This, coupled with new flood way and flood plain maps released by FEMA, likely would require Congressional re-authorization of the Twin City Levee Project, giving new life to the proposal to combine the best elements of the levee and retention proposals.

2010 GOALS:

The Prosecutor's Office will assist the County Commissioners' efforts as lead agency for Chehalis Basin Flood Authority in transferring its responsibilities and programs to a flood control district or flood control zone district(s), one of the stated purposes of the Flood Authority.

The Prosecutor's Office will participate in the committees of the Army Corps of Engineers and various state agencies in continuing work under the General Investigation Study of the Chehalis River and the Twin City Levee Project as requested by the County Commissioners.

Community Development

2009 ACCOMPLISHMENTS:

Flood Authority -- Working with the other members and stakeholders of the Chehalis River Basin Flood Authority and acting as the lead agency, Lewis County led the continuing efforts of the Flood Authority to identify workable solutions to address flooding concerns within the Chehalis River Basin. Phase 1 of the PUD study, looking at up-stream retention was completed in October, and significant progress was made on the Twin Cities levee project.

The Flood Authority authorized several studies that will provide information and data crucial to implementation of any plan to mitigate the impacts of flooding in the basin. In addition, the Flood Authority contracted for preparation of a basin-wide early-warning plan that, when implemented, will provide better advanced notice and coordination among local jurisdictions during flood events and other emergencies.

The County has been actively working with local jurisdictions, the Army Corps of Engineers, the State, and our local congressional delegation to implement the Twin Cities project while keeping options open for other structural and non-structural alternatives that may provide for additional mitigation upstream, in the twin cities area, and downstream, including up-stream retention.

A basin-wide draft flood hazard mitigation plan was prepared during 2009. The final draft will need to be adopted by the Flood Authority and by the individual Flood Authority members. Once adopted, each jurisdiction will then be able to implement and carryout the plan.

Home Elevation --The County participated with the Federal Emergency Management Administration (FEMA) on several federally-funded home-elevation projects that will help mitigate against future damages during flooding.

Lewis County Flood Hazard Management Planning --As a member of the National Flood Insurance Program, the County periodically reviews and revises its Flood Hazard Management Plan. The County plan was revised and approved and as a result of policies and activities related to flood mitigation efforts, was able to retain its flood rating which results in lower flood insurance premiums. In 2009, Lewis County also worked on an update of the Lewis County Multi-Hazard Mitigation Plan. A final draft was prepared and is awaiting final approval by the federal government. It is anticipated that the plan will be adopted by Lewis County and the other participating local jurisdictions early in 2010.

Levee Maintenance --During 2009, several existing levees were repaired, including the Airport, Long Road, and Salzer Creek. The repair and maintenance was part of the federal certification process for those facilities and was done in cooperation with Lewis County.

Flood Hazard Education --Several community meetings were held in an effort to educate and inform the public concerning flooding and flood hazard mitigation – some were Lewis County sponsored events, and some were sponsored by the Flood Authority. County Commissioners attended several of the meetings along with county staff. Handouts and other information were made available at the meetings, on the county web site, and through the Lewis County Building Division and Lewis County Sheriff's Emergency Management Division.

2010 GOALS:

Federally Funded Projects --During 2010, Lewis County will continue to participate in whatever available venue toward flood hazard mitigation, including the ongoing work with the Corps of Engineers and the state on authorized federal projects. The second phase of the PUD retention study will be completed by the end of 2010. Additional data will be gathered that will allow hydraulic modeling and updates to basin mapping.

A Project Management Plan (PMP) will be completed by July 2010 for a basin-wide general investigation project to be conducted by the Corps of Engineers that will identify other structural and non-structural mitigation projects within the basin and will provide valuable data and modeling necessary for implementation of those projects. In addition, the Flood Authority will prepare a preliminary list of potential basin-wide projects, both structural and non-structural that will provide additional flood mitigation and that may be eligible for state and federal funding.

Lewis County and Flood Authority -- New predictive models will be completed to assess risks associated with flooding events, and to predict the effects of mitigation projects throughout the Chehalis River Basin. New draft flood insurance maps are being prepared by FEMA and should be ready for public review and comment during 2010. When completed and adopted, use of the new maps will provide additional mitigation from flood damage and will allow low-cost flood insurance for property owners, and make certain federal funding available to flood-proof existing structures at risk located in flood-hazard areas.

In March, 2010, Lewis County will adopt the Lewis County Multi-Hazard Mitigation Plan. The Flood Authority's Chehalis River Basin Comprehensive Flood Hazard Management Plan will be completed by the end of June, 2010, and the early warning plan will be completed and will need to be implemented.

A combined project study will begin during 2010, to address the feasibility of combining the Twin Cities levee project with some type of upstream retention project. The study should be completed by the end of 2010 and will be a valuable decision tool when considering retention projects in conjunction with the authorized Twin Cities levee project.

By the end of 2010, with Lewis County the lead agency, the Flood Authority will have a proposal complete that will allow the formation of a multi-county and basin-wide flood control district.

Weed Control

2009 ACCOMPLISHMENTS:

Performed management of invasive aquatic noxious weeds by working with the Chehalis River Aquatic Weed Management Working Group to manage priority weeds along the Chehalis River including targeted control of Brazilian elodea at Plummer Lake.

2010 GOALS:

Reduce the impacts that aquatic noxious weeds have on flood events in watersheds. Continue to work with the Chehalis River Coordinated Weed Management Area for efficient and effective management of aquatic noxious weeds. Private landowners, Tribes, Agencies and others in the Chehalis Watershed addressing noxious weed management across jurisdictions on the Chehalis River. Deliver education outreach for management of noxious weeds that are detrimental to functioning riparian systems. Aquatic noxious weeds effect water flow and can increase sediment deposition with impacts on flood events.

NEW FINANCIAL SYSTEM

Central Services

2009 ACCOMPLISHMENTS:

Purchased Microsoft Dynamics GP Financial Software and supporting modules as the new financial software program for the entire County.

Executed a multi-year contract with A Systems Integrator for the installation, training and consulting on the new financial system conversion.

2010 GOALS:

Continue to move forward with the finance system application

Weed Control

2010 GOALS:

Support the system upon installation and its implementation.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

Dynamics Team Member

Worked with the Auditor's Office, Information Technology and the outside consultants to assist in the development and implementation of a new Finance System for Lewis County

2010 GOALS:

Dynamics Team Member

Continue working with the Auditor's Office, Information Technology and the outside consultants to assist in the development and implementation of a new Finance System for Lewis County.

EFFECTIVE BUDGET MANAGEMENT AND GOVERNMENTAL EFFICIENCY

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

In response to the County's anticipated 2009 budgetary shortfall, the Prosecuting Attorney's office reduced the 2009 adopted budget by \$232,840. The 2010 adopted budget is \$483,324 less than that originally adopted in 2009. To accomplish this 15% budget reduction without unduly compromising our ability to provide required services for the people of Lewis County required changes in operations and assignments, and involved more than the loss of 4.5 full time employees as well as the elimination of the Chief Criminal Deputy position, with the elected prosecutor taking on that positions duties in addition to his own. Remaining resources had to be even more efficiently utilized.

Cross staffing between departments; reducing training-related travel; and increased vigilance in the use of office supply consumables are part of the ongoing budget management. Coupled with the convergent reduction in the local crime rate, we are still able to provide a high level of service to our county's citizens.

2010 GOALS:

Redrawing the lines between duty assignments within the office allows for less specialization but more adaptability within the office. New case management software allows for tighter controls of case timelines and more efficient caseload monitoring. Electronic discovery in indigent defense cases would save considerable resources and ensure timely and efficient delivery of discovery materials, and will be pursued as a matter of budgetary efficiency. The Civil Division continue to meet its obligation to represent the County in civil matters, including legal advice and legal representation of the County and its departments as well as representation of the State in child and family support matters.

We will continue to seek and utilize grant funding to fund particular positions and projects, used in conjunction with the associated staffing requirements, will keep cash flow responsive to usage.

Central Services

2009 ACCOMPLISHMENTS:

Reduced interfund rates by an average of over 9% thus saving approximately \$300,000.

Weed Control

2009 ACCOMPLISHMENTS:

Successful in securing three grants from State and Federal agencies for management of noxious weeds.

Cooperated with the Budget/Fiscal team and County departments to meet timelines, directives and to identify efficiency measures.

2010 GOALS:

Identify measures that contribute to effective budget management & efficiencies in the Weed Control Program.

Work with Weed Board Members and local stake holders to identify program priorities & budget levels to deliver programs that meet the State mandate. Identify other revenues sources (internal & external) that can be used for noxious weed management programs.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

2010 Budget

The 2010 Budget process was completed in accordance with State Law and County resolution. Ongoing budget reductions were analyzed and the information was presented to the Board of County Commissioners in order to help in the decision making process.

Budget Analysis: Inter-fund Rates

As requested by the Executive Steering Committee all Inter-fund rates were analyzed for cost savings in the 2010 Budget. The budget department worked with each rate setting department to find efficiencies in order to reduce internal service rates charged to other departments and offices. Due to this process the budget for 2010 was reduced by \$1.5 million from the 2009 budget.

Budget Analysis: Salaries and Benefits

The Budget team worked with multiple departments in attempting to reduce or at least hold the County's costs for salary and benefits. Since salary and benefits make up over 68% of the Current Expense budget it is necessary to focus on this area as budget reductions are made. Analysis of furloughs, staff reductions medical plan changes and step increases were all part of the 2010 budget review.

Budget Analysis: Efficiencies and Effectiveness

Analysis was completed on outsourcing Senior Services to an outside entity in 2010. The County is no longer handling the contract for these services but negotiated throughout the year to be sure

the service level that has been provided by the County would be maintained. All areas of the County budget were reviewed and analyzed as requested by the ESC.

Fiscal Services Efficiencies and Effectiveness

Fiscal continues to provide accounting services for all departments under the Board of County Commissioners. These services include accounting, grant tracking, payroll, billing, accounts receivable and accounts payable. Fiscal continues to provide a high level of customer service to all internal and external customers and strives for constant improvement in every task.

2010 GOALS:

2011 Budget

The process of beginning the 2011 budget starts in May with a Spring Retreat. The Executive Steering Committee meets to discuss upcoming challenges and suggests changes for the upcoming year. Complete the budget in a timely and effective manner in accordance with law.

Budget/Fiscal

Continue the process of analyzing all functions performed by the Budget and Fiscal divisions to find efficiencies and reduce redundancy. Focus on current cost accounting system to find more productive ways of using this system. Analyze the current cost accounting and new financial systems to evaluate the most appropriate system for the County's needs.

Risk Management

2009 ACCOMPLISHMENTS:

Budget: Current Expense-Self- Insurance: Met the BOCC mandated 2009 budget reduction of 4.54%, through furloughs. Further, came in under 'reduced' budget by an additional 1.45%. Maintained level of service while reducing costs. This expenditure level will require two-week furloughs for all Risk Management staff.

SUSTAINED ECONOMIC DEVELOPMENT

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

Working with outside counsel recommended and retained by this office, the County Commissioners, the Community Development Department, and the Planning Commission, the Prosecutor's office assisted in hearings and other processes leading to the Growth Management Hearing Board's decision in December 2009 to remove the invalidity and development moratorium imposed on hundreds of thousands of acres in Lewis County. Throughout the year, we worked with Community Development and various State agencies on critical land use, water rights and property rights issues affecting Lewis County and its citizens.

2010 GOALS:

The Prosecuting Attorney's Office will defend the decision lifting the invalidity and pursue any related litigation in the courts. We will continue to work with the County Commissioners, Community Development Department, the Planning Commission and state agencies on growth management issues, including: the South County Sub-Area Planning Process; the development of a regional sewer solution for the South County, including the cities of Vader, Winlock and Toledo; the proposal to develop an industrial park at Trans Alta; the proposal to transfer the Ritchie Bros Auction Facility from Thurston County to Lewis County; the construction of a wind power facility within the County; and numerous other GMA and re-zone proposals that will be considered as part of the annual GMA docket for the Planning Commission and Board of County Commissioners.

Community Development

2009 ACCOMPLISHMENTS:

Growth Management Act Compliance -- At the end of December 2009 the Western Washington Growth Management Hearing Board lifted the Invalidity Order that had found the Lewis County Comprehensive Plan out of compliance with the Growth Management Act. As a result, the County is fully compliant with state planning laws. A development moratorium that has been in effect since 2004 will be lifted in January 2010 and development within the county will be able to move ahead consistent with the adopted policies and regulations. Development of the 170,000 acres that was affected by the Invalidity Order and moratorium will allow for new economic growth.

Yearly updates to the Comprehensive Plan and development regulations were approved in December 2009 that will allow auction facilities to be sited in rural areas of the county in appropriate areas. A large auction company is considering relocation to Lewis County. If the move is made, it will create a number of new jobs and will result in new tax revenue for Lewis County.

New Jobs in Packwood -- A precision ammunition manufacturing plant relocated to Packwood, creating new jobs. Lewis County played a key role along with the Economic Development Council, partially supported by Lewis County, in attracting the company and building the facility. Initially, the plan will employ twenty, but additional facilities are planned for 2010 which would add an additional twenty to twenty-five more new jobs.

Industrial Park at TransAlta (IPAT) -- A complete application for designating an industrial park in the TransAlta mine area was received by county planning staff in December and work began processing the application. Designation as an industrial zone will allow development of manufacturing facilities that need a large parcel of land. The park is being developed in conjunction with the Lewis County Economic Development Council and was authorized by new state legislation. At build out, the new industrial park is expected to create several hundred new jobs and significant new tax revenue.

Sub-Area Planning -- Significant progress was made during 2009 on the South Lewis County Sub-Area Plan. County planners, working with Toledo, Vader, and Winlock officials, state agencies, other stakeholders, and the public are nearing completion of the sub-area plan that will identify areas appropriate for more intense economic development opportunities in southwest Lewis County.

Key infrastructure planning was begun, including feasibility and engineering studies necessary for water and sewer service necessary to support more intense development within the area. Areas for more intense economic development in the south county sub-area are being designated that will have necessary public services and facilities, will be out of flood-prone areas, will not significantly impact critical areas such as wildlife habitat, wetlands and streams, and will be served by adequate transportation facilities. Preliminary utility planning and engineering will be completed in 2010.

In the east county, distressed counties funding was used to complete a sewer plan for the Packwood Area. Sewer is a critical component to sub-area planning in East County.

2010 GOALS:

Sub-area Planning -- The South County Sub-Area Plan will be adopted by the end of 2010. Zoning and other development regulations necessary to implement the plan will be adopted concurrently. Adoption will allow more intense economic development to be focused in the sub-area, providing new jobs and revenue for the county & cities of Lewis County.

One key component to the South County Sub-Area Plan is the South County Airport and opportunities for expanded commercial and industrial use at the county owned facility. A public water supply to serve the airport and any new development will be completed by April, 2010, and construction of a multi-use facility, including a sewer treatment plant to serve Cowlitz Indian tribal housing and the airport, will begin this year with scheduled completion in 2011.

The planning staff will begin sub-area planning in other areas of Lewis County, beginning with the Packwood area. Preliminary planning began in 2009, looking at water and sewer issues. Packwood may be appropriate for designation as an urban growth area. Water and sewer are necessary components to such designation. New economic opportunities and preservation of existing businesses and jobs in the Packwood area depends largely on the capacity to serve the existing and any new development with water and sewer services.

Significant progress will be made during 2010 on a Packwood sub-area plan.

Industrial Park at TransAlta (IPAT) -- Environmental review for the industrial park will be completed in 2010. When that step of the process has been completed, the County will be able to schedule necessary public hearings and the Board of County Commissioners will be able to act to designate the park. Once designated, new industrial development applications can be accepted.

New Jobs in Packwood -- By the end of the construction season, the expansion for the ammunition manufacturing facility south of the Packwood Airport will be completed, adding over 20,000 square feet to an existing facility and adding additional capacity that will create new jobs.

Auction Facilities -- A new auction facility will be approved in the south county area, creating new jobs and additional revenue for Lewis County.

Weed Control

2009 ACCOMPLISHMENTS:

Collaborator with the USFS, Cowlitz Valley Ranger District, for the management of noxious weeds in the Gifford Pinchot National Forest. The project work funded by Lewis County and USFS, Title II Funds, worked toward reducing the impacts that invasive weeds have on forest resources and provided local employment.

Developed & implemented an incentive project with small farm land managers for management of noxious weeds.

Management of invasive knotweed occurred across three watersheds (Nisqually, Cowlitz, Chehalis) working with landowners, Tribes & Federal, State and local agencies.

Provided technical assistance and outreach for management of noxious weeds. Support went to landowners managing lands for forage/livestock, timber, Christmas trees, home landscapes, and horticulture/agronomic crops.

Early detection, rapid response (EDRR) to high priority noxious weeds. Worked with right-of-way agencies and landowners to control weeds (Gorse, Loosestrife) before establishment.

2010 GOALS:

Sustain the natural resources of Lewis County with negligible impact from noxious weeds.

Provide a range of resources to businesses, landowners and citizens that support the management for noxious weeds. Management of noxious weeds will help sustain existing natural resource based business (forestry, production agriculture & small farm enterprises) that provides an economic base for Lewis County. Weed management provides additional economic benefit in the areas of recreation and a diversity of species in healthy forests.

PUBLIC HEALTH SERVICE DELIVERY

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Civil Division of the Lewis County Prosecutor's Office worked with the Department of Health to develop a plan to respond to the anticipated swine flu epidemic. The Prosecutor's Office also continued to work with the Health Department, the Sheriff, and the Lewis County Board of County Commissioners to address animal abuse cases in Lewis County, and took part in the drafting of a proposed ordinance regulating animal breeders to ensure healthy and safe conditions for the involved animals. The Civil Division also assisted in the transfer of certain community service functions to Catholic Community Services.

2010 GOALS:

The Civil Division anticipates continued work with the Health Department and the Sheriff to address animal abuse in Lewis County.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

Budget/Fiscal Services

This department continues to provide budget and fiscal services related to the Health department. These services include budget production, payroll, billing, receipting and processing payments. Fiscal continued to provide ongoing analysis of Health programs and support in finding efficiencies that provided cost savings for the 2010 budget. Fiscal continued to track grant funding along with personnel and services to assure accurate and timely billing of reimbursable related expenditures.

2010 GOALS:

Budget/Fiscal Services

Budget and Fiscal will continue to provide assistance to the Health Department through the processing of A/P, A/R, payroll and providing budget and accounting services. This year the department will cross-train staff in order to maintain backup personnel to be available during vacations, sick leave or in the event of staff reductions.

CAPITAL FACILITIES PLAN

Central Services

2010 GOALS:

Progressing towards the design and construction of a Campus Facility and parking structure with the demolition of two county buildings.

TRANSPORTATION IMPROVEMENTS

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Prosecutor's office assisted in the acquisition of a navigation easement for flights in and out of the Chehalis Airport, jointly owned by the County and the City of Chehalis. The acquisition of the easement permitted the elimination of obstructions in the flight path that presented a serious safety issue for users of the Airport.

2010 GOALS:

The Civil Division will work with Public Works to acquire lands necessary to enable the County to repair and rebuild bridges and highways damaged in the 2007 and 2009 flood events and to facilitate improvements to Interstate 5.

ADDITIONAL ACCOMPLISHMENTS AND GOALS

Risk Management

2009 ACCOMPLISHMENTS:

Training: Risk Management staff taught seven sexual harassment, seven customer service, ten safety orientation classes, and the applicable portions of three (week long) leadership academy classes.

Tort Claims: Received and adjusted 31 tort claims. Coordinated with civil division of the Prosecuting Attorney's Office and the Washington Counties Risk Pool to adjust and defend a number of lawsuits received in 2008 and 2009.

Wellness: Received grant from Washington Counties Insurance Fund for \$4,000. Used funds to encourage and reward those who were interested in walking to improve their health.

2010 GOALS:

Workers' Compensation Claims Management: As \$95,000 was expended on loss time payments in 2009, efforts will be made to encourage and manage an active 'return to work program'. County management support will be required to implement a successful program. Tangible return to work efforts have been proven to reduce, not only loss time payments, but other workers' compensation costs.

Juvenile Court

2009 ACCOMPLISHMENTS:

Partner with private agencies to provide education services, health information and job opportunities to juveniles in the court system. Work with community agencies to develop programs that would allow low risk juveniles to report to work and mentoring programs as an alternative to incarceration in detention.

2010 GOALS:

Establish a reporting program with Growing Places Farm and Energy Park for low risk juveniles to be monitored and mentored in a place of vocational and educational learning.

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON**

ADOPTING THE ANNUAL BUDGET)
OF LEWIS COUNTY FOR THE)
CALENDAR YEAR OF 2010)

Resolution No. 09- *392*

WHEREAS, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2009, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2010, compiled on 2009 valuation as assessed by the Lewis County Assessor; and

WHEREAS the Board has conducted various public hearings, meetings, and work sessions to consider the 2010 annual budget for Lewis County,

NOW, THEREFORE BE IT RESOLVED by the Lewis County Board of Commissioners as follows:

Section 1. The 2010 budget for revenues and expenditures, for all funds of the County, is adopted as provided below.

General Fund Revenues & Expenditures:

Estimated Beginning Fund Balance	
Reserved	1,500,000
Unreserved	9,028,974
Total Estimated Beginning Fund Balance	10,528,974

General Fund Revenues	Revenues
Taxes	19,025,612
Licenses & Permits	27,800
Intergovernmental Revenues	6,396,907
Charges for Goods & Services	2,500,633
Fines & Forfeits	1,645,428
Miscellaneous	3,030,753
Other Financing Sources	1,059,000
Total General Fund Revenues	33,686,133

Total General Fund Estimated Revenues and Beginning Fund Balance	44,215,107
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General Fund Department Expenditures	Expenditures
Commissioners	606,182
Auditor	1,105,102
Auditor - Elections	238,277
Assessor	1,589,655
Board of Equalization	13,892
Treasurer	768,648
Clerk	1,016,407
Superior Court	1,334,008
District Court	1,704,714
Prosecuting Attorney	2,842,870
Self Insurance	255,794
Public Defense/Trial Ct Improve	1,297,523
Civil Service	17,625
Disability Board	1,650
State Examiner	40,000
WACOWASC	27,000
Human Resources	195,145
Budget-Fiscal	864,011
Boundary Review Board	7,500
Central Services	150,983
Sheriff	6,612,007
Jail	6,149,095
Juvenile	2,839,408
Soil & Water Conservation	0
Weed Control	189,120
Air Pollution Control	14,621
Animal Shelter	306,701
Economic Development	18,000
Senior Facilities	243,000
Coroner	272,196
WSU Extension	216,136
Total General Fund Department Expenditures	30,937,270

General Fund Transfers	Expenditures
Emergency Management	212,838
Social Services	122,456
Law Library	31,195
SWW Fair	275,000
Community Development	200,000
Public Health	558,137
Dispute Resolution	5,000
99' Bond Redemption	210,373
2005 Debt Service Fund	254,027
Capital Facilities Plan	997,600
Packwood Airport	10,000
South Co. Airport	54,444
Risk Management	100,000
Facilities (Parks)	201,125
Total General Fund Transfers	3,232,195

Total General Fund Expenditures	34,169,465
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Estimated Ending Fund Balance	
Reserved	1,500,000
Unreserved	8,545,642
Total Estimated Ending Fund Balance	10,045,642

Total General Fund Estimated Expenditures and Ending Fund Balance	44,215,107
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Other Fund Revenues & Expenditures:

Other Funds	Estimated Beginning Fund Balance	Revenues	Expenditures	Estimated Ending Fund Balance
Emergency Management	241,971	334,245	336,245	239,971
Veterans Relief	119,132	164,983	152,777	131,338
Social Services	1,234,615	2,375,249	2,579,057	1,030,807
Law Library	10,565	75,453	71,160	14,858
SWW Fair	87,428	1,294,300	1,187,608	194,120
Communications	1,437,033	2,281,520	2,520,194	1,198,359
Treasurer's O & M	66,371	78,213	95,978	48,606
Drug Control	0	25,000	25,000	0
Self Insurance Reserve	389,352	11,057	0	400,409
Roads	7,923,248	29,627,370	32,723,600	4,827,018
Community Development	249,372	1,819,000	1,824,870	243,502
Chehalis River Basin Flood Authority	0	1,484,483	1,484,483	0
Forest Counties	373,146	80,000	403,000	50,146
Flood Control	0	0	0	0
Paths & Trails	119,801	18,001	110,000	27,802
Distressed Counties	3,248,223	813,500	1,007,500	3,054,223
E-Reet Technology	125,438	0	125,000	438
Dispute Resolution	26,798	52,164	55,436	23,526
Com Dev Block Grant	0	440,000	440,000	0
Grant Award	30,307	29,693	32,152	27,848
Election Reserve	129,577	6,000	115,367	20,210
Auditor's O & M	651,236	122,000	559,227	214,009
Criminal Drug Investigation Trust	194,367	1,800	16,500	179,667
Sheriff's Airplane	10,729	0	8,107	2,622
Public Health	317,461	2,620,714	2,617,505	320,670
Senior Transportation	30,700	0	0	30,700
SWW Fair Cumulative Reserve	33	0	0	33
Stadium	199,040	190,000	258,471	130,569
Senior Services	88,216	0	0	88,216
2003 Debt Service	650	810,500	810,415	735
1999 Debt Service	4,503	501,752	503,753	2,502
2005 Debt Service	4,598	515,330	516,830	3,098
2009 Debt Service	4,818	440,000	444,086	732
2007 Debt Service-CC Airport	0	316,707	316,706	1
Land Acquisition	1,272,491	100,000	204,000	1,168,491
Capital Facilities Plan	3,960,965	2,744,425	2,888,182	3,817,208
Solid Waste	651,003	2,500,094	2,646,057	505,040
Packwood Airport	7,912	188,631	193,167	3,376
South County Airport	69,643	241,694	261,316	50,021
Water/Sewer	127,112	31,173	89,074	69,211
Solid Waste Disposal Dist. #1	4,797,635	5,512,800	6,084,456	4,225,979

ER&R	4,200,400	3,670,375	3,843,145	4,027,630
Risk Management	9,760,153	744,787	1,438,933	9,066,007
Pits & Quarries	293,202	313,100	313,100	293,202
Facilities	635,947	3,143,978	3,449,783	330,142
County Insurance	1,152,779	312,060	594,700	870,139
Information Technology	897,580	1,819,504	1,819,504	897,580
Chehalis/Centralia Airport	1,497,484	1,437,583	1,391,007	1,544,060
Total Other Funds	46,643,034	69,289,238	76,557,451	39,374,821

Total Estimated Revenues and Beginning Fund Balance 160,147,379

Total Estimated Expenditures and Ending Fund Balance 160,147,379

Section 2. Budget appropriations for salaries and benefits are provided in direct correlation to staffing levels and may not be transferred to other budget line items without the express consent of the Board through resolution.

Section 3. The Board of County Commissioners hereby adopts the 2010 salary grid (see attachment). The grid shows no cost of living increase over the 2009 grid. Note: Grade 1, Steps A and B and steps A and B for Extra Help will not be used on the 2010 salary grid as they fall below the State minimum wage as of 1/1/09. Pursuant to collective bargaining the 2010 salary grid may also be adopted for union employees.

Copies of the Lewis County Budget will be available in the Fiscal/Budget Office after January 31, 2010.

DONE IN OPEN SESSION this 7th day of December, 2009.



ATTEST:

Karri Muir
Clerk of the Board, Karri Muir

**BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY, WASHINGTON**

F. Lee Grose
F. Lee Grose, Chairman

Ron Averill
Ron Averill, Member

Bill Schulte
Bill Schulte, Member

LEWIS COUNTY SALARY GRID 2010

STEPS

A B C D E F G H I J K L M

Extra help positions placed on this grid do not receive automatic step increases.

Extra Help	Hourly	8.23	8.30	8.57	8.82	9.34	9.86	10.38	10.90	11.42	11.94	12.46	12.98	13.49
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Cannot use 1st 2 steps for Extra Help or Grade 1 as they fall below minimum wage effective 1/1/2009-State minimum wage remains at \$8.55 for 2010

Grade		A	B	C	D	E	F	G	H	I	J	K	L	M
1	Annual	17,124	17,556	17,988	18,444	18,912	19,380	19,860	20,352	20,868	21,396	21,924	22,476	23,040
	Monthly	1,427	1,463	1,499	1,537	1,576	1,615	1,655	1,696	1,739	1,783	1,827	1,873	1,920
	Hourly	8.23	8.44	8.65	8.87	9.09	9.32	9.55	9.78	10.03	10.29	10.54	10.81	11.08
2	Annual	17,976	18,432	18,900	19,368	19,848	20,340	20,856	21,372	21,912	22,464	23,028	23,604	24,192
	Monthly	1,498	1,536	1,575	1,614	1,654	1,695	1,738	1,781	1,826	1,872	1,919	1,967	2,016
	Hourly	8.64	8.86	9.09	9.31	9.54	9.78	10.03	10.28	10.53	10.80	11.07	11.35	11.63
3	Annual	18,888	19,356	19,836	20,328	20,844	21,360	21,900	22,452	23,016	23,592	24,180	24,768	25,404
	Monthly	1,574	1,613	1,653	1,694	1,737	1,780	1,825	1,871	1,918	1,966	2,015	2,064	2,117
	Hourly	9.08	9.31	9.54	9.77	10.02	10.27	10.53	10.79	11.07	11.34	11.63	11.91	12.21
4	Annual	19,824	20,316	20,832	21,348	21,888	22,440	23,004	23,568	24,156	24,756	25,380	26,016	26,664
	Monthly	1,652	1,693	1,736	1,779	1,824	1,870	1,917	1,964	2,013	2,063	2,115	2,168	2,222
	Hourly	9.53	9.77	10.02	10.26	10.52	10.79	11.06	11.33	11.61	11.90	12.20	12.51	12.82
5	Annual	20,820	21,336	21,876	22,428	22,980	23,544	24,132	24,744	25,356	25,992	26,652	27,324	27,996
	Monthly	1,735	1,778	1,823	1,869	1,915	1,962	2,011	2,062	2,113	2,166	2,221	2,277	2,333
	Hourly	10.01	10.26	10.52	10.78	11.05	11.32	11.60	11.90	12.19	12.50	12.81	13.14	13.46
6	Annual	21,864	22,416	22,968	23,532	24,120	24,732	25,344	25,980	26,640	27,300	27,984	28,680	29,400
	Monthly	1,822	1,868	1,914	1,961	2,010	2,061	2,112	2,165	2,220	2,275	2,332	2,390	2,450
	Hourly	10.51	10.78	11.04	11.31	11.60	11.89	12.18	12.49	12.81	13.13	13.45	13.79	14.13
7	Annual	22,956	23,520	24,108	24,708	25,332	25,968	26,628	27,288	27,972	28,668	29,376	30,108	30,864
	Monthly	1,913	1,960	2,009	2,059	2,111	2,164	2,219	2,274	2,331	2,389	2,448	2,509	2,572
	Hourly	11.04	11.31	11.59	11.88	12.18	12.48	12.80	13.12	13.45	13.78	14.12	14.48	14.84
8	Annual	24,096	24,696	25,320	25,944	26,592	27,276	27,948	28,644	29,364	30,096	30,840	31,620	32,412
	Monthly	2,008	2,058	2,110	2,162	2,216	2,273	2,329	2,387	2,447	2,508	2,570	2,635	2,701
	Hourly	11.58	11.87	12.17	12.47	12.78	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58
9	Annual	25,296	25,932	26,580	27,252	27,936	28,632	29,352	30,072	30,828	31,608	32,388	33,204	34,032
	Monthly	2,108	2,161	2,215	2,271	2,328	2,386	2,446	2,506	2,569	2,634	2,699	2,767	2,836
	Hourly	12.16	12.47	12.78	13.10	13.43	13.77	14.11	14.46	14.82	15.20	15.57	15.96	16.36
10	Annual	26,568	27,240	27,924	28,620	29,328	30,060	30,804	31,584	32,376	33,180	34,020	34,860	35,724
	Monthly	2,214	2,270	2,327	2,385	2,444	2,505	2,567	2,632	2,698	2,765	2,835	2,905	2,977
	Hourly	12.77	13.10	13.43	13.76	14.10	14.45	14.81	15.18	15.57	15.95	16.36	16.76	17.18
11	Annual	27,900	28,596	29,316	30,048	30,792	31,572	32,352	33,156	33,996	34,836	35,712	36,612	37,512
	Monthly	2,325	2,383	2,443	2,504	2,566	2,631	2,696	2,763	2,833	2,903	2,976	3,051	3,126
	Hourly	13.41	13.75	14.09	14.45	14.80	15.18	15.55	15.94	16.34	16.75	17.17	17.60	18.03
12	Annual	29,292	30,024	30,768	31,548	32,340	33,144	33,972	34,824	35,688	36,588	37,500	38,436	39,396
	Monthly	2,441	2,502	2,564	2,629	2,695	2,762	2,831	2,902	2,974	3,049	3,125	3,203	3,283
	Hourly	14.08	14.43	14.79	15.17	15.55	15.93	16.33	16.74	17.16	17.59	18.03	18.48	18.94
13	Annual	30,756	31,536	32,316	33,120	33,948	34,800	35,664	36,564	37,476	38,412	39,372	40,356	41,376
	Monthly	2,563	2,628	2,693	2,760	2,829	2,900	2,972	3,047	3,123	3,201	3,281	3,363	3,448
	Hourly	14.79	15.16	15.54	15.92	16.32	16.73	17.15	17.58	18.02	18.47	18.93	19.40	19.89
14	Annual	32,304	33,108	33,924	34,776	35,640	36,540	37,452	38,388	39,348	40,332	41,352	42,372	43,440
	Monthly	2,692	2,759	2,827	2,898	2,970	3,045	3,121	3,199	3,279	3,361	3,446	3,531	3,620
	Hourly	15.53	15.92	16.31	16.72	17.13	17.57	18.01	18.46	18.92	19.39	19.88	20.37	20.89
15	Annual	33,900	34,764	35,628	36,516	37,428	38,376	39,324	40,308	41,328	42,348	43,404	44,496	45,612
	Monthly	2,825	2,897	2,969	3,043	3,119	3,198	3,277	3,359	3,444	3,529	3,617	3,708	3,801
	Hourly	16.30	16.71	17.13	17.56	17.99	18.45	18.91	19.38	19.87	20.36	20.87	21.39	21.93
16	Annual	35,604	36,504	37,404	38,352	39,300	40,284	41,292	42,324	43,380	44,472	45,576	46,716	47,880
	Monthly	2,967	3,042	3,117	3,196	3,275	3,357	3,441	3,527	3,615	3,706	3,798	3,893	3,990
	Hourly	17.12	17.55	17.98	18.44	18.89	19.37	19.85	20.35	20.86	21.38	21.91	22.46	23.02

LEWIS COUNTY SALARY GRID 2010

STEPS

		A	B	C	D	E	F	G	H	I	J	K	L	M
17	Annual	37,380	38,328	39,276	40,260	41,268	42,300	43,356	44,448	45,552	46,692	47,856	49,056	50,280
	Monthly	3,115	3,194	3,273	3,355	3,439	3,525	3,613	3,704	3,796	3,891	3,988	4,088	4,190
	Hourly	17.97	18.43	18.88	19.36	19.84	20.34	20.84	21.37	21.90	22.45	23.01	23.59	24.17
18	Annual	39,252	40,236	41,244	42,276	43,332	44,424	45,516	46,656	47,832	49,020	50,244	51,504	52,788
	Monthly	3,271	3,353	3,437	3,523	3,611	3,702	3,793	3,888	3,986	4,085	4,187	4,292	4,399
	Hourly	18.87	19.34	19.83	20.33	20.83	21.36	21.88	22.43	23.00	23.57	24.16	24.76	25.38
19	Annual	41,220	42,252	43,308	44,388	45,492	46,632	47,796	48,996	50,220	51,480	52,764	54,072	55,440
	Monthly	3,435	3,521	3,609	3,699	3,791	3,886	3,983	4,083	4,185	4,290	4,397	4,506	4,620
	Hourly	19.82	20.31	20.82	21.34	21.87	22.42	22.98	23.56	24.14	24.75	25.37	26.00	26.65
20	Annual	43,284	44,352	45,468	46,608	47,772	48,972	50,196	51,444	52,728	54,048	55,404	56,784	58,200
	Monthly	3,607	3,696	3,789	3,884	3,981	4,081	4,183	4,287	4,394	4,504	4,617	4,732	4,850
	Hourly	20.81	21.32	21.86	22.41	22.97	23.54	24.13	24.73	25.35	25.99	26.64	27.30	27.98
21	Annual	45,444	46,584	47,748	48,936	50,160	51,420	52,704	54,012	55,368	56,760	58,176	59,616	61,116
	Monthly	3,787	3,882	3,979	4,078	4,180	4,285	4,392	4,501	4,614	4,730	4,848	4,968	5,093
	Hourly	21.85	22.40	22.96	23.53	24.12	24.72	25.34	25.97	26.62	27.29	27.97	28.66	29.38
22	Annual	47,712	48,912	50,136	51,384	52,668	53,988	55,332	56,724	58,140	59,580	61,080	62,604	64,176
	Monthly	3,976	4,076	4,178	4,282	4,389	4,499	4,611	4,727	4,845	4,965	5,090	5,217	5,348
	Hourly	22.94	23.52	24.10	24.70	25.32	25.96	26.60	27.27	27.95	28.64	29.37	30.10	30.85
23	Annual	50,100	51,360	52,632	53,952	55,296	56,688	58,104	59,556	61,044	62,568	64,140	65,736	67,380
	Monthly	4,175	4,280	4,386	4,496	4,608	4,724	4,842	4,963	5,087	5,214	5,345	5,478	5,615
	Hourly	24.09	24.69	25.30	25.94	26.59	27.25	27.94	28.63	29.35	30.08	30.84	31.60	32.39
24	Annual	52,608	53,916	55,260	56,652	58,068	59,520	61,008	62,532	64,104	65,688	67,344	69,024	70,752
	Monthly	4,384	4,493	4,605	4,721	4,839	4,960	5,084	5,211	5,342	5,474	5,612	5,752	5,896
	Hourly	25.29	25.92	26.57	27.24	27.92	28.62	29.33	30.06	30.82	31.58	32.38	33.19	34.02
25	Annual	55,236	56,628	58,032	59,484	60,972	62,496	64,056	65,652	67,296	68,988	70,716	72,468	74,280
	Monthly	4,603	4,719	4,836	4,957	5,081	5,208	5,338	5,471	5,608	5,749	5,893	6,039	6,190
	Hourly	26.56	27.23	27.90	28.60	29.31	30.05	30.80	31.56	32.35	33.17	34.00	34.84	35.71
26	Annual	57,996	59,448	60,936	62,460	64,020	65,616	67,260	68,952	70,656	72,432	74,244	76,092	78,000
	Monthly	4,833	4,954	5,078	5,205	5,335	5,468	5,605	5,746	5,888	6,036	6,187	6,341	6,500
	Hourly	27.88	28.58	29.30	30.03	30.78	31.55	32.34	33.15	33.97	34.82	35.69	36.58	37.50
27	Annual	60,900	62,424	63,984	65,580	67,224	68,904	70,620	72,384	74,196	76,056	77,952	79,908	81,900
	Monthly	5,075	5,202	5,332	5,465	5,602	5,742	5,885	6,032	6,183	6,338	6,496	6,659	6,825
	Hourly	29.28	30.01	30.76	31.53	32.32	33.13	33.95	34.80	35.67	36.57	37.48	38.42	39.38
28	Annual	63,936	65,544	67,188	68,868	70,572	72,348	74,148	76,008	77,904	79,848	81,852	83,904	86,004
	Monthly	5,328	5,462	5,599	5,739	5,881	6,029	6,179	6,334	6,492	6,654	6,821	6,992	7,167
	Hourly	30.74	31.51	32.30	33.11	33.93	34.78	35.65	36.54	37.45	38.39	39.35	40.34	41.35
29	Annual	67,140	68,808	70,536	72,300	74,112	75,960	77,856	79,800	81,804	83,844	85,944	88,092	90,300
	Monthly	5,595	5,734	5,878	6,025	6,176	6,330	6,488	6,650	6,817	6,987	7,162	7,341	7,525
	Hourly	32.28	33.08	33.91	34.76	35.63	36.52	37.43	38.37	39.33	40.31	41.32	42.35	43.41
30	Annual	70,500	72,264	74,064	75,912	77,820	79,752	81,756	83,796	85,896	88,044	90,240	92,496	94,812
	Monthly	5,875	6,022	6,172	6,326	6,485	6,646	6,813	6,983	7,158	7,337	7,520	7,708	7,901
	Hourly	33.89	34.74	35.61	36.50	37.41	38.34	39.31	40.29	41.30	42.33	43.39	44.47	45.58
31	Annual	74,028	75,876	77,772	79,716	81,708	83,748	85,836	87,996	90,180	92,448	94,752	97,128	99,552
	Monthly	6,169	6,323	6,481	6,643	6,809	6,979	7,153	7,333	7,515	7,704	7,896	8,094	8,296
	Hourly	35.59	36.48	37.39	38.33	39.28	40.26	41.27	42.31	43.36	44.45	45.55	46.70	47.86
32	Annual	77,724	79,668	81,648	83,700	85,788	87,936	90,132	92,388	94,704	97,068	99,492	101,988	104,532
	Monthly	6,477	6,639	6,804	6,975	7,149	7,328	7,511	7,699	7,892	8,089	8,291	8,499	8,711
	Hourly	37.37	38.30	39.25	40.24	41.25	42.28	43.33	44.42	45.53	46.67	47.83	49.03	50.26
33	Annual	81,600	83,652	85,740	87,888	90,084	92,340	94,644	97,020	99,432	101,928	104,472	107,076	109,752
	Monthly	6,800	6,971	7,145	7,324	7,507	7,695	7,887	8,085	8,286	8,494	8,706	8,923	9,146
	Hourly	39.23	40.22	41.22	42.25	43.31	44.40	45.50	46.65	47.80	49.00	50.23	51.48	52.77

LEWIS COUNTY SALARY GRID 2010														
STEPS														
		A	B	C	D	E	F	G	H	I	J	K	L	M
34	Annual	85,692	87,840	90,024	92,280	94,596	96,948	99,372	101,856	104,412	107,016	109,692	112,440	115,236
	Monthly	7,141	7,320	7,502	7,690	7,883	8,079	8,281	8,488	8,701	8,918	9,141	9,370	9,603
	Hourly	41.20	42.23	43.28	44.37	45.48	46.61	47.78	48.97	50.20	51.45	52.74	54.06	55.40
35	Annual	89,976	92,232	94,524	96,888	99,312	101,796	104,352	106,956	109,620	112,368	115,176	118,056	121,008
	Monthly	7,498	7,686	7,877	8,074	8,276	8,483	8,696	8,913	9,135	9,364	9,598	9,838	10,084
	Hourly	43.26	44.34	45.45	46.58	47.75	48.94	50.17	51.42	52.70	54.02	55.37	56.76	58.18
36	Annual	94,464	96,828	99,252	101,736	104,280	106,896	109,560	112,308	115,104	117,984	120,936	123,960	127,056
	Monthly	7,872	8,069	8,271	8,478	8,690	8,908	9,130	9,359	9,592	9,832	10,078	10,330	10,588
	Hourly	45.42	46.55	47.72	48.91	50.14	51.39	52.67	54.00	55.34	56.72	58.14	59.60	61.09
37	Annual	99,192	101,676	104,220	106,824	109,500	112,224	115,044	117,924	120,852	123,876	126,972	130,164	133,404
	Monthly	8,266	8,473	8,685	8,902	9,125	9,352	9,587	9,827	10,071	10,323	10,581	10,847	11,117
	Hourly	47.69	48.88	50.11	51.36	52.65	53.95	55.31	56.70	58.10	59.56	61.05	62.58	64.14
38	Annual	104,160	106,752	109,428	112,164	114,972	117,852	120,780	123,804	126,900	130,080	133,332	136,656	140,076
	Monthly	8,680	8,896	9,119	9,347	9,581	9,821	10,065	10,317	10,575	10,840	11,111	11,388	11,673
	Hourly	50.08	51.32	52.61	53.93	55.28	56.66	58.07	59.52	61.01	62.54	64.10	65.70	67.35
39	Annual	109,368	112,092	114,900	117,768	120,720	123,732	126,828	129,996	133,248	136,584	140,004	143,496	147,084
	Monthly	9,114	9,341	9,575	9,814	10,060	10,311	10,569	10,833	11,104	11,382	11,667	11,958	12,257
	Hourly	52.58	53.89	55.24	56.62	58.04	59.49	60.98	62.50	64.06	65.67	67.31	68.99	70.71
40	Annual	114,840	117,696	120,648	123,660	126,756	129,924	133,176	136,500	139,920	143,412	146,988	150,672	154,428
	Monthly	9,570	9,808	10,054	10,305	10,563	10,827	11,098	11,375	11,660	11,951	12,249	12,556	12,869
	Hourly	55.21	56.59	58.00	59.45	60.94	62.46	64.03	65.63	67.27	68.95	70.67	72.44	74.25

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON**

RE: **MAKING A DECLARATION OF SUBSTANTIAL)**
 NEED FOR PURPOSES OF SETTING) **RESOLUTION NO. 09- 389**
 THE LIMIT FACTOR FOR THE PROPERTY)
 TAX LEVY'S FOR THE GENERAL AND
 ROADS FUNDS IN 2010

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing jurisdiction with a population of 10,000 or over is the lesser of 101 percent or 100 percent plus inflation;

WHEREAS, RCW 84.55.005(1) defines "inflation" as the percentage change in the implicit price deflator for personal consumption expenditures for the United States as published for the most recent 12-month period by the Bureau of Economic Analysis of the federal Department of Commerce in September of the year before the taxes are payable;

WHEREAS, "inflation" for July 2009 is a negative 0.848 percent and the limit factor would be 99.152 percent, meaning the taxes levied in Lewis County in 2009 for collection in 2010 would decrease except for the amounts resulting from new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property;

WHEREAS, RCW 84.55.0101 provides for use of a limit factor of 101 percent or less with a finding of substantial need by two out of three commissioners;

WHEREAS, The Board of Commissioners of Lewis County has thoroughly reviewed the 2010 budget and determined that due to general maintenance and operation expenses there is a substantial need to set the levy limit at one hundred one percent;

NOW, THEREFORE BE IT RESOLVED, The Board of Commissioners of Lewis County, make a finding of substantial need under RCW 84.55.0101, and authorizes the use of a limit factor of 101 percent for the property tax levy's for both General and Roads for 2010 tax collections. This changes resolution 09- property tax request to an increase for the regular County levy of 101% and \$103,464.28 increase in the previous year levy. The Board of County Commissioners requests a road levy increase of 101% and \$100,132.36 increase from the previous year levy.

DONE IN OPEN SESSION this 7th Day of December, 2009.

**BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY, WASHINGTON**

ATTEST:

Kari Mull
Clerk of the Board, Kari Mull



F. Lee Grose
F. Lee Grose, Chairman

Ron Averill
Ron Averill, Member

P W Schulte
P W Schulte, Member

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON**

RE: ESTABLISHING THE PROPERTY)
TAX LEVY FOR VETERANS RELIEF) RESOLUTION NO. 09- 390
FUND FOR 2010.)

WHEREAS, RCW 73.08.080 authorizes a property tax levy designated for Veterans Relief and;

WHEREAS, during 2009 an increased demand for assistance from Lewis County Veterans has created a restriction in the amount of funds available for this use;

WHEREAS the Board of County Commissioners of Lewis County has met and considered the Veterans Relief budget for the calendar year 2010; and

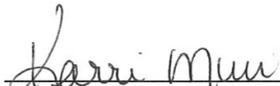
WHEREAS, the Board of County Commissioners have agreed to a levy rate change for the Veterans Relief fund for 2010;

NOW THEREFORE BE IT RESOLVED, the Board of County Commissioners of Lewis County after hearing and duly considering all relevant evidence and testimony presented, determine that Lewis County's Veterans Relief levy would be \$152,433 which is an estimated increase of \$31,772 or 26.3% over the 2009 levy.

DONE IN OPEN SESSION this 7th day of December 2009

ATTEST:

**BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY, WASHINGTON**



Clerk of the Board



F. Lee Grose, Chairman



Ron Averill, Commissioner



P.W. Schulte, Commissioner

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON**

A JOINT RESOLUTION OF THE CITY OF CHEHALIS)
AND LEWIS COUNTY TO APPROVE THE 2010)
ADOPTED BUDGET FOR THE CHEHALIS) RESOLUTION NO. 09- 391
CENTRALIA AIRPORT)

WHEREAS, the Chehalis Centralia Airport Board is organized in accordance with Title 14, RCW, Section 14.08.20 Joint Operations and by the agreement with the City of Chehalis and Lewis County, dated September 5, 1961, and as amended in by Res. No. 04-304 on August 23, 2004; and

WHEREAS, the Chehalis-Centralia Airport Governing Board has proposed a budget for the Airport for 2010; and

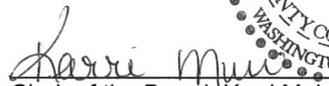
WHEREAS, said Board has developed the proposed budget as a part of its regular public meetings; and

WHEREAS, the proposed budget is consistent with the proposed 2002 Airport Master Plan;
NOW, THEREFORE

BE IT RESOLVED that Lewis County here provides approval of the Board's proposed 2010 Airport Budget (copy attached).

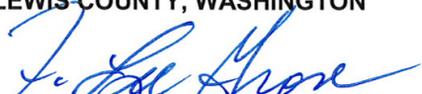
DONE IN OPEN SESSION this 7th day of December, 2009.

ATTEST:

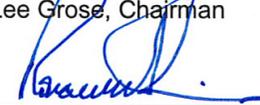

Clerk of the Board, Karri Muir



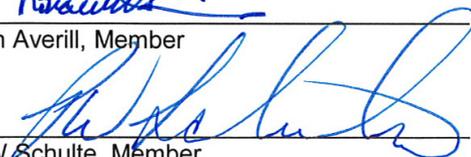
**BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY, WASHINGTON**



F. Lee Grose, Chairman



Ron Averill, Member



P W Schulte, Member

11/18/09 Page 1 of 1

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON**

MEDICAL RATES TO BE PAID BY LEWIS)
COUNTY FOR NON-UNION EMPLOYEES) RESOLUTION NO. 09-393
FOR 2010)

WHEREAS, Washington Counties Insurance Fund (WCIF) rates for medical and dental coverage for employees covered under WCIF plans will increase for 2010; and,

WHEREAS, the employer's contribution for non-union employees covered by the WCIF plans will be funded using actual 2009 benefit funding levels to develop an average pooled amount of \$794.98 toward 2010 premiums for employees and their dependents. The attached sheets show employer and employee contributions for the 2010 plan year; **NOW, THEREFORE**

BE IT HEREBY RESOLVED that Lewis County will adopt the following medical rates for 2010 for full-time and eligible part-time, pro-rated funding per personnel manual for county positions not covered by collective bargaining units as listed on the attached Exhibits A and B, and incorporated by reference into this resolution.

DONE IN OPEN SESSION, this 14th day of December, 2009.

BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY WASHINGTON



Chairman



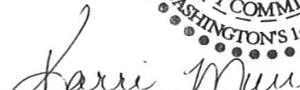
Member



Member



ATTEST:



Clerk of the Board

Financial Forecast

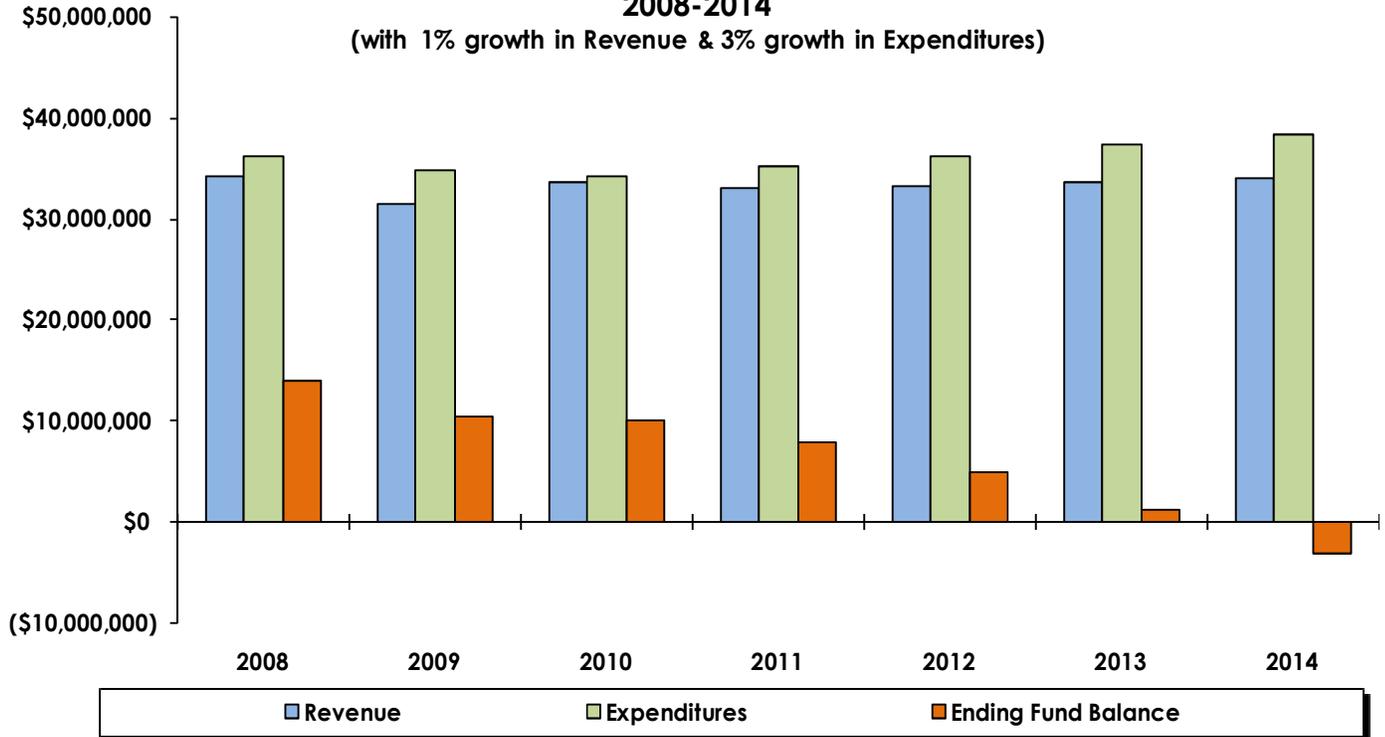
A budget is a plan that develops and allocates the County's financial resources to meet community needs for both the present and the future. Long range planning consists of many elements across the county. Each elected and director spend many hours planning for their individual areas.

The following graph of the Current Expense Fund depicts actual past revenue and expenditures as well as one example of future probabilities. This graph does not show actual future events but attempts to forecast a reasonable scenario. The Current Expense Fund, or General Fund, is the main operating fund for the County. In order to predict future revenue and expenditures for the purpose of long-range planning the following graph has been provided. Since revenue has decreased or been flat for the past few years the future growth expectation has been limited to 1%. The expenditure forecast shows future growth at 3%. This cost increase is conservative as past years have grown as much as 8-11%.

As seen in this scenario revenue growth is not keeping up with expenditure growth. The County has used reserves over the past few years to balance the budget. This cannot continue indefinitely as reserves would soon run out. County elected officials continue to look for new revenue sources as well as cost savings during the budget process each year.

Financial Forecast 2008-2014

(with 1% growth in Revenue & 3% growth in Expenditures)



	Actual 2008	Est YE 2009	Final 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Beg. Fund Balance	15,951,185	14,006,783	10,528,974	10,045,642	7,864,088	4,956,827	1,295,485
Revenue	34,275,660	31,453,249	33,686,133	33,012,994	33,343,124	33,676,556	34,013,321
Expenditures	36,154,491	34,931,058	34,169,465	35,194,549	36,250,385	37,337,897	38,458,034
Prior Period Adj	-65,570						
Ending Fund Balance	14,006,783	10,528,974	10,045,642	7,864,088	4,956,827	1,295,485	-3,149,228
REV VS. EXP	-1,944,401	-3,477,809	-483,332	-2,181,555	-2,907,261	-3,661,341	-4,444,713

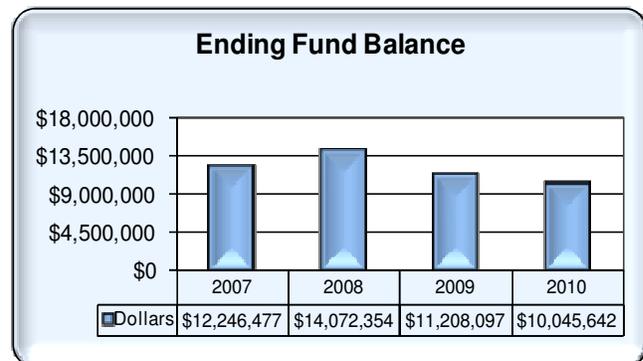
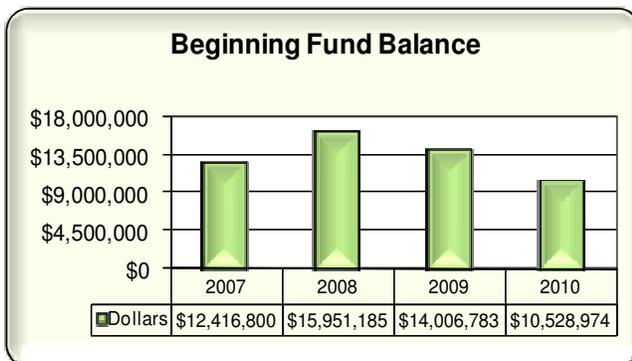
NOTES:

2009 Estimated Year end is based on projections submitted by Offices and Departments
 2010 revenue and expenditures are the Final Budget adopted on Dec 7, 2009
 2010 Includes a \$1 million Shift of property taxes from the Roads fund into Current Expense
 2010 Includes \$209,287 for Substantial Need resolution that increases Property tax revenue to 1% above 2009
 2011 Revenue has been projected to have \$1 million Property tax shift from Roads removed
 2011-2014 Revenue projections increased by 1% per year which is the 06-09 average
 2011-2014 Expenditure projections increased by 3% per year which is 1/2 of the 06-09 average.
 No projected rollover has been estimated as budgets have been significantly reduced

CURRENT EXPENSE FUND BALANCE

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
BEGINNING FUND BALANCE				
Reserved	1,500,000	1,500,000	1,500,000	1,500,000
Unreserved	10,916,800	14,451,185	12,506,783	9,028,974
Total Beginning Fund Balance	12,416,800	15,951,185	14,006,783	10,528,974
Revenues	32,481,690	34,275,660	32,170,704	33,686,133
Expenditures	32,652,013	36,154,491	34,969,390	34,169,465
ENDING FUND BALANCE				
Reserved	1,500,000	1,500,000	1,500,000	1,500,000
Unreserved	10,746,477	12,572,354	9,708,097	8,545,642
Total Ending Fund Balance	12,246,477	14,072,354	11,208,097	10,045,642
USE OF RESERVES				
Contribution To / (Use Of) Fund Balance	(170,323)	(1,878,831)	(2,798,686)	(483,332)

The 2008 Beginning fund balance includes \$3.5 million from the sale of a bond that was issued to the Chehalis/Centralia Airport. The loan with the County was paid in 2008 due to the sale of the bond.

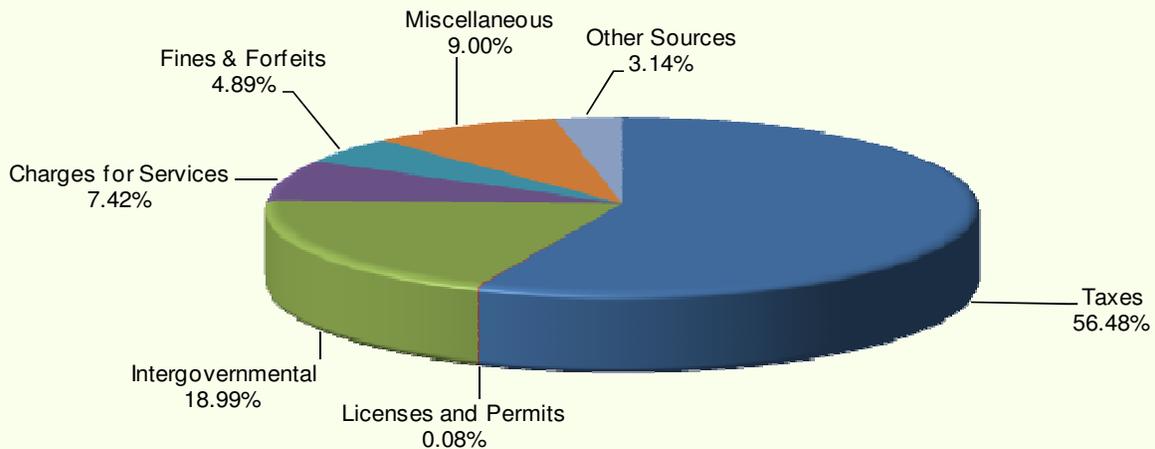


CURRENT EXPENSE REVENUES

DESCRIPTION	2007		2008		2009		2010	
	ACTUAL	% of Total	ACTUAL	% of Total	ESTIMATED ACTUAL	% of Total	ADOPTED BUDGET	% of Total
Revenue Category:								
Taxes	17,208,365	52.98%	19,065,956	55.63%	17,508,020	54.42%	19,025,612	56.48%
Licenses & Permits	25,243	0.08%	26,554	0.08%	24,921	0.08%	27,800	0.08%
Intergovernmental	5,957,601	18.34%	6,451,774	18.82%	6,459,862	20.08%	6,396,907	18.99%
Charges for Services	2,520,207	7.76%	2,535,055	7.40%	2,628,090	8.17%	2,500,633	7.42%
Fines & Forfeits	1,671,990	5.15%	1,719,245	5.02%	1,708,485	5.31%	1,645,428	4.89%
Misc. Revenues	4,080,369	12.56%	3,510,939	10.24%	2,805,340	8.72%	3,030,753	9.00%
Subtotal Revenues	31,463,775		33,309,523		31,134,718		32,627,133	
Other Financing Sources:								
Fixed Asset Donations & Disposals	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Transfers	1,017,916	3.13%	966,138	2.82%	1,035,986	3.22%	1,059,000	3.14%
Total Funding Sources	32,481,690		34,275,660		32,170,704		33,686,133	



2010 Budgeted Revenues

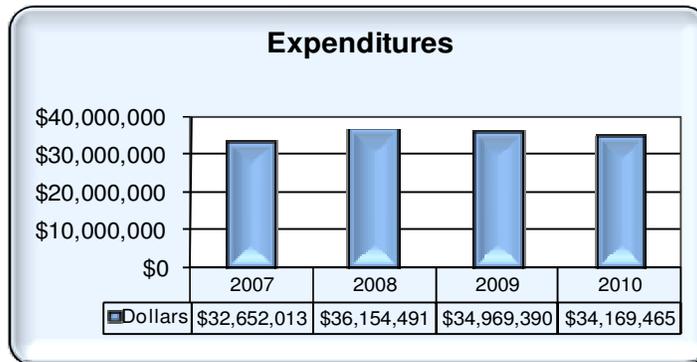


CURRENT EXPENSE EXPENDITURES

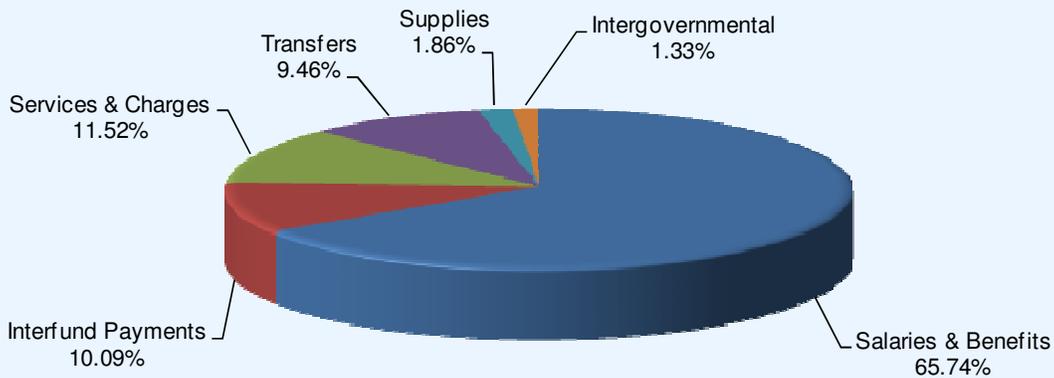
Dept #	Name	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted
001-					
101	Commissioners	517,808	609,115	674,063	606,182
102	Auditor	982,175	1,186,781	1,147,361	1,105,102
103	Auditor-Elections	214,931	307,574	239,218	238,277
104	Assessor	1,571,893	1,575,286	1,576,140	1,589,655
105	Board of Equalization	13,071	11,878	17,264	13,892
106	Treasurer	677,976	772,984	788,211	768,648
107	Clerk	951,716	1,048,737	1,016,467	1,016,407
108	Superior Court	1,737,753	1,715,772	1,464,596	1,334,008
109	District Court	1,788,509	1,726,670	1,674,616	1,704,714
110	Prosecuting Attorney	2,856,087	3,296,285	3,176,959	2,842,870
112	Self Insurance	229,010	255,973	256,720	255,794
114	Public Defense/Trial Ct Improve	0	1,037,445	1,340,367	1,297,523
115	Civil Service	13,257	12,942	11,727	17,625
116	Disability Board	377	264	809	1,650
117	State Examiner	19,982	57,150	32,309	40,000
118	WACO/WSAC	22,799	23,514	24,237	27,000
120	Human Resources	227,511	206,080	205,584	195,145
121	Budget/Fiscal	808,158	1,072,511	855,602	864,011
122	Boundary Review Board	8,947	5,953	1,477	7,500
123	Central Services	60,253	100,193	145,728	150,983
201	Sheriff	6,197,396	6,520,588	6,854,965	6,612,007
202	Jail	5,898,844	6,024,999	6,057,474	6,149,095
203	Juvenile	2,681,005	2,971,323	2,847,184	2,839,408
301	Soil & Water Cons	41,575	45,733	46,647	0
302	Weed Control	262,253	274,607	180,844	189,120
303	Air Pollution	13,478	14,159	14,424	14,621
304	Animal Shelter	281,293	307,625	318,045	306,701
501	Economic Development	18,000	18,000	18,000	18,000
521	Senior Facilities	0	0	0	243,000
601	Coroner	250,886	256,617	305,747	272,196
701	WSU Extension	204,312	242,208	196,319	216,136
	Total Dept. Expenditure	28,551,256	31,698,967	31,489,106	30,937,270
	Contingencies	0	30,000	0	0
	Transfers	4,100,757	4,425,524	3,480,285	3,232,195
	Total Expenditures	32,652,013	36,154,491	34,969,390	34,169,465

CURRENT EXPENSE TRANSFERS OUT

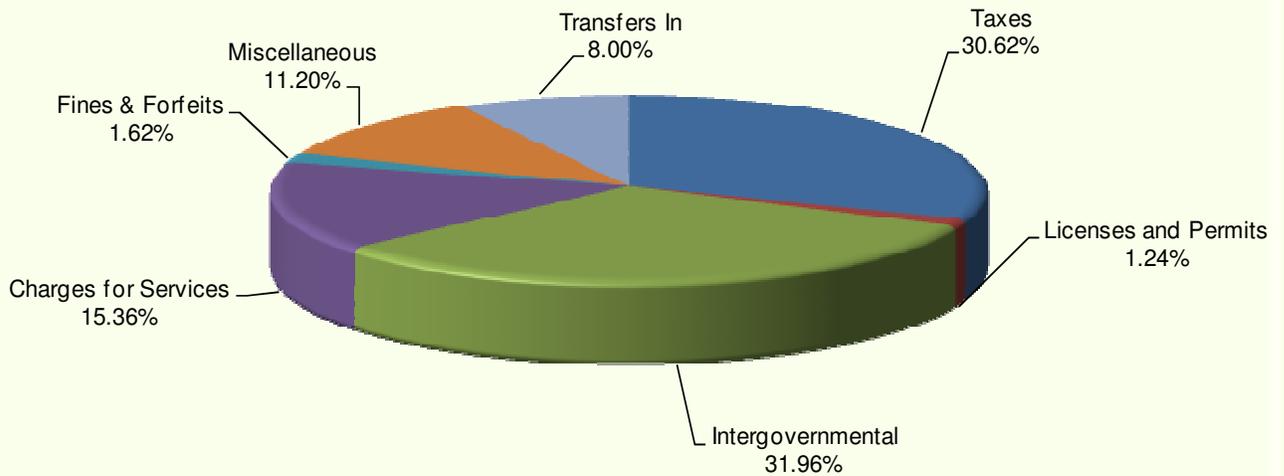
	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted
To Emergency Management Fund #101	495,275	227,415	214,521	212,838
To Social Services Fund #104	199,775	204,775	173,768	122,456
To Law Library Fund #105	29,534	29,534	46,195	31,195
To Southwest Washington Fair Fund #106	268,926	474,829	275,000	275,000
To Community Development Fund #121	0	600,000	678,255	200,000
To Dispute Resolution Fund #138	5,000	5,000	5,000	5,000
To Public Health Fund #190	1,418,241	1,007,445	654,012	558,137
To Senior Transportation Fund #192	149,776	149,776	108,494	0
To Senior Services Fund #199	247,389	369,536	224,022	0
To 1999 Bond Redemption Fund #204	210,373	210,373	210,373	210,373
To 2005 Debt Service Fund #205	256,057	254,027	254,027	254,027
To Capital Facilities Plan Fund #310	88,718	476,271	159,632	997,600
To Flood Control #125	0	0	35,362	0
To Packwood Airport Fund #405	0	19,500	16,000	10,000
To South County Airport Fund #407	0	66,000	84,500	54,444
To Water/Sewer Fund #410	0	0	0	0
To Risk Management Fund #505	100,000	100,000	100,000	100,000
To Facilities Fund #507	257,054	231,043	241,124	201,125
To Information Technology Fund #540	374,639	0	0	0
TOTAL TRANSFERS OUT:	4,100,757	4,425,524	3,480,285	3,232,195



2010 Budgeted Expenditures



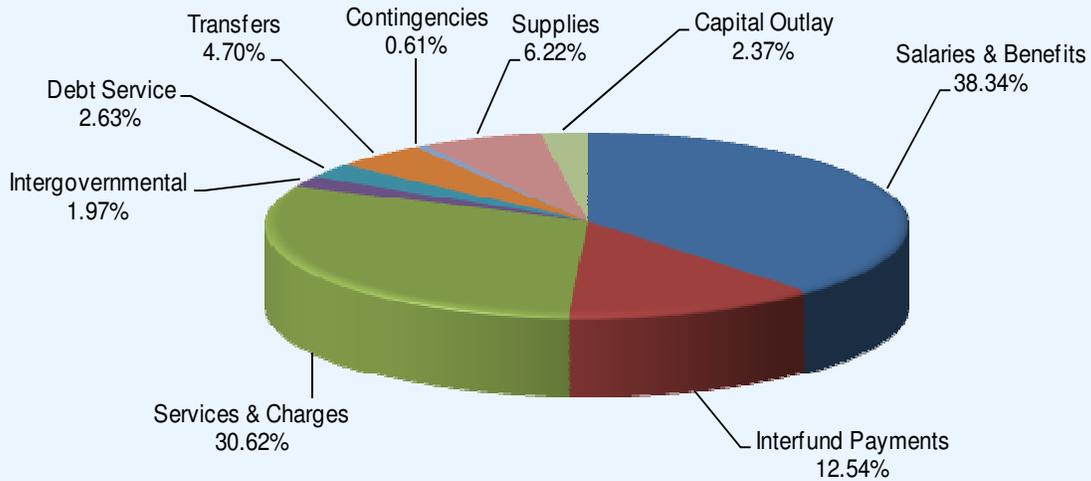
2010 Budgeted Revenues - All Funds



Sources of Funding - All Funds

Sources of Funding All Funds	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
Taxes	32,010,460	34,452,202	30,980,820	31,526,633	545,813	1.8%
Licenses & Permits	1,425,298	1,277,107	1,072,513	1,272,000	199,487	18.6%
Intergovernmental	21,805,783	26,099,537	26,715,051	32,913,654	6,198,603	23.2%
Charges for Services	16,936,718	16,484,615	15,707,932	15,812,645	104,713	0.7%
Fines & Forfeits	1,699,887	1,746,510	1,755,057	1,671,728	(83,329)	-4.7%
Misc Revenue	13,977,493	13,591,874	11,755,633	11,537,687	(217,946)	-1.9%
Contributed Capital	333,599	1,107,105	0	0	0	0.0%
Other Financing Sources	9,105,693	13,487,217	8,624,493	8,241,024	(383,469)	-4.4%
Subtotal Revenues	97,294,931	108,246,167	96,611,499	102,975,371	6,363,872	6.6%
Beginning Fund Balance	58,906,811	67,422,539	64,800,717	57,172,008	(7,628,709)	-11.8%
Total Sources:	\$156,201,742	\$175,668,706	\$161,412,216	\$160,147,379	(\$1,264,837)	-0.8%

2010 Budgeted Expenditures - All Funds



Uses of Funding - All Funds

Uses of Funding All Funds	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
Salaries & Benefits	38,981,341	43,390,390	44,104,490	42,460,837	(1,643,653)	-3.7%
Supplies	6,851,383	7,921,482	7,011,413	6,882,149	(129,264)	-1.8%
Other Services & Charges	23,056,259	23,074,010	22,780,510	33,899,198	11,118,688	48.8%
Intergovernmental	909,504	1,288,557	1,886,838	2,184,922	298,084	15.8%
Capital Outlay	1,685,360	6,185,206	2,900,779	2,621,272	(279,507)	-9.6%
Debt Service	2,231,084	2,287,688	2,460,409	2,908,124	447,715	18.2%
Interfund Payments	14,085,536	15,083,173	14,910,517	13,882,827	(1,027,690)	-6.9%
Transfers	6,149,258	6,779,801	5,115,375	5,208,586	93,211	1.8%
Non-Classified	1,414,613	1,210,006	1,546	679,001	677,455	43814.2%
Subtotal Appropriations	95,364,339	107,220,313	101,171,878	110,726,916	9,555,038	9.4%
Ending Fund Balance	67,422,539	64,800,722	59,618,386	49,420,463	(10,197,923)	-17.1%
Total Uses:	\$162,786,878	\$172,021,034	\$160,790,263	\$160,147,379	(\$642,884)	-0.4%

ALL FUNDS - REVENUE SUMMARY

Fund #	Fund Name	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted
001	Current Expense	32,481,690	34,275,660	32,170,704	33,686,133
101	Emergency Management	553,224	532,862	346,175	334,245
103	Veterans Relief	88,461	133,579	140,784	164,983
104	Social Services	2,621,526	2,672,100	2,494,075	2,375,249
105	Law Library	69,965	67,312	83,441	75,453
106	SWW Fair	1,050,629	1,321,708	1,117,442	1,294,300
107	Communications	2,795,981	2,256,963	2,171,045	2,281,520
108	Treasurer's O&M	83,555	76,608	95,160	78,213
109	Drug Control	27,042	24,934	23,603	25,000
113	Self Insurance Reserve	27,507	24,122	10,842	11,057
117	Roads	22,582,490	23,214,626	24,347,726	29,627,370
121	Community Development	1,702,674	2,179,449	2,201,412	1,819,000
122	Chehalis River Basin Flood Authority	0	167,063	904,735	1,484,483
123	Forest Counties	550,954	199,855	179,376	80,000
125	Flood Control	0	0	35,362	0
128	Paths & Trails	21,730	19,161	16,263	18,001
130	Distressed Counties	1,074,181	1,251,195	1,016,983	813,500
132	E-Reet Technology	32,417	24,181	22,004	0
138	Dispute Resolution	58,067	54,518	54,376	52,164
140	Community Devlpmnt Block Grant	0	329,710	89,850	440,000
150	Grant Award	30,062	52,067	57,752	29,693
158	Election Reserve	64,895	13,093	23,533	6,000
159	Auditor's O&M	174,861	138,715	141,758	122,000
160	Criminal Drug Investment Trust	27,265	124,650	5,432	1,800
162	Sheriff's Airplane	10,800	13,398	150	0
190	Public Health	3,469,339	3,049,822	2,701,591	2,620,714
192	Senior Transportation	479,839	474,921	389,302	0
197	SWWF Cumulative Reserve	2	1	0	0
198	Stadium	181,090	228,497	299,915	190,000
199	Senior Services	802,134	1,025,427	812,891	0
203	2003 Debt Service	800,548	800,459	804,222	810,500
204	1999 Bond Redemption	501,470	502,092	502,236	501,752
205	2005 Debt Service	517,135	517,115	513,760	515,330
209	2009 Bond Redemption	0	0	3,453	440,000
210	2007 (C-C Airport) Debt Service	158,103	316,206	316,206	316,707
301	Land Acquisition	246,788	121,912	23,748	100,000
303	2003 Construction Fund	125,000	25,000	0	0
310	Capital Facilities Plan	3,088,377	4,888,767	2,178,854	2,744,425
401	Solid Waste	2,032,600	2,536,268	1,978,472	2,500,094
405	Packwood Airport	180	24,950	198,584	188,631
407	South County Airport	165,167	722,887	186,853	241,694
410	Water/Sewer	4,900	59,874	1,697	31,173
415	Solid Waste Disposal Dist. #1	5,997,931	5,956,833	5,133,512	5,512,800
501	Equipment Rental & Revolving	4,506,544	4,870,872	4,312,349	3,670,375
505	Risk Management	1,263,561	1,154,887	939,615	744,787
506	Pits & Quarries	186,750	321,012	209,353	313,100
507	Facilities	2,865,041	7,034,115	3,144,813	3,143,978
510	County Insurance	627,217	780,882	721,097	312,060
540	Information Technology	1,764,210	1,800,599	1,951,065	1,819,504
621	Chehalis/Centralia Airport	1,381,029	1,865,245	1,537,928	1,437,583
Total Revenue		97,294,931	108,246,167	96,611,499	102,975,371

ALL FUNDS - EXPENDITURE SUMMARY

Fund #	Fund Name	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted
001	Current Expense	32,652,013	36,154,491	34,969,390	34,169,465
101	Emergency Management	584,722	325,931	344,025	336,245
103	Veterans Relief	112,308	145,767	113,968	152,777
104	Social Services	2,250,214	2,687,945	2,886,644	2,579,057
105	Law Library	69,471	71,821	74,941	71,160
106	SWW Fair	1,007,456	1,251,506	1,158,039	1,187,608
107	Communications	2,529,541	2,486,482	2,574,078	2,520,194
108	Treasurer's O&M	107,278	89,716	100,416	95,978
109	Drug Control	31,000	25,500	23,000	25,000
113	Self Insurance Reserve	0	0	200,000	0
117	Roads	21,198,228	23,973,419	23,221,551	32,723,600
121	Community Development	2,501,304	2,381,214	2,212,034	1,824,870
122	Chehalis River Basin Flood Authority	0	172,442	911,375	1,484,483
123	Forest Counties	819,907	696,120	411,464	403,000
125	Flood Control	144,410	101,170	418,973	0
128	Paths & Trails	10,547	240	455	110,000
130	Distressed Counties	1,280,428	611,218	660,171	1,007,500
132	E-Reet Technology	0	306	0	125,000
138	Dispute Resolution	52,260	55,363	55,636	55,436
140	Community Development Block Grant	0	329,710	75,394	440,000
150	Grant Award	31,678	51,007	58,735	32,152
158	Election Reserve	89,961	25,292	27,890	115,367
159	Auditor's O&M	27,782	77,663	83,525	559,227
160	Criminal Drug Investment Trust	17,690	19,161	44,540	16,500
162	Sheriff's Airplane	9,282	11,151	7,083	8,107
190	Public Health	3,100,929	3,378,181	2,776,964	2,617,505
192	Senior Transportation	535,052	608,715	416,467	0
197	SWWF Cumulative Reserve	0	0	0	0
198	Stadium	145,628	182,178	201,587	258,471
199	Senior Services	816,759	1,055,122	943,953	0
203	2003 Debt Service	800,478	800,730	804,517	810,415
204	1999 Bond Redemption	501,208	502,261	503,189	503,753
205	2005 Debt Service	514,930	517,586	514,032	516,830
209	2009 Bond Redemption	0	0	0	444,086
210	2007 (C-C Airport) Debt Service	158,103	316,206	316,206	316,706
301	Land Acquisition	374,146	274,914	202,341	204,000
303	2003 Construction Fund	128,057	21,421	4,253	0
310	Capital Facilities Plan	2,715,038	4,236,244	2,537,116	2,888,182
401	Solid Waste	1,967,227	2,165,538	1,974,958	2,646,057
405	Packwood Airport	11,294	23,619	169,705	193,167
407	South County Airport	155,760	226,892	195,855	261,316
410	Water/Sewer	43,028	47,081	7,942	89,074
415	Solid Waste Disposal Dist. #1	6,162,650	5,889,330	5,377,615	6,084,456
501	Equipment Rental & Revolving	3,775,147	5,015,284	3,748,411	3,843,145
505	Risk Management	752,357	533,969	1,392,103	1,438,933
506	Pits & Quarries	184,847	248,709	284,511	313,100
507	Facilities	3,155,040	6,144,566	3,808,260	3,449,783
510	County Insurance	396,681	489,780	1,155,039	594,700
540	Information Technology	1,979,463	1,436,431	1,780,357	1,819,504
621	Chehalis/Centralia Airport	1,463,040	1,360,918	1,423,171	1,391,007
	Total Expenditures	95,364,339	107,220,313	101,171,878	110,726,916

ALL FUNDS - ESTIMATED ENDING FUND BALANCE

Fund #	Fund Name	2007 Actual	2008 Actual	2009 Est. Actual	2010 Estimated
001	Current Expense	15,951,185	14,006,783	11,060,278	10,045,642
101	Emergency Management	(20,291)	260,513	265,610	239,971
103	Veterans Relief	116,791	100,324	124,625	131,338
104	Social Services	1,264,514	1,396,894	969,588	1,030,807
105	Law Library	7,464	7,421	10,553	14,858
106	SWW Fair	64,624	86,540	98,205	194,120
107	Communications	1,850,262	1,622,054	1,217,811	1,198,359
108	Treasurer's O&M	94,633	81,141	75,934	48,606
109	Drug Control	361	355	958	0
113	Self Insurance Reserve	553,730	578,295	393,187	400,409
117	Roads	10,576,082	9,080,874	9,868,259	4,827,018
121	Community Development	471,860	242,276	184,194	243,502
122	Chehalis River Basin Flood Authority	0	37,435	131,706	0
123	Forest Counties	1,217,706	502,034	276,005	50,146
125	Flood Control	490,781	383,611	0	0
128	Paths & Trails	112,887	122,197	138,981	27,802
130	Distressed Counties	2,933,919	3,571,594	3,859,772	3,054,223
132	E-Reet Technology	83,461	107,335	129,339	438
138	Dispute Resolution	28,116	27,735	26,278	23,526
140	Com Dev Block Grant	0	0	4,792	0
150	Grant Award	34,307	34,233	33,560	27,848
158	Election Reserve	137,264	133,262	128,085	20,210
159	Auditor's O&M	464,593	593,302	643,170	214,009
160	Criminal Drug Investment Trust	104,068	214,552	167,710	179,667
162	Sheriff's Airplane	15,449	17,738	10,811	2,622
190	Public Health	742,615	444,002	204,548	320,670
192	Senior Transportation	164,153	40,075	19,125	30,700
197	SWWF Cumulative Reserve	32	33	34	33
198	Stadium	185,564	267,342	326,590	130,569
199	Senior Services	182,017	158,078	117,857	88,216
203	2003 Debt Service	1,416	1,149	855	735
204	1999 Bond Redemption	5,267	5,111	4,164	2,502
205	2005 Debt Service	5,537	5,073	4,808	3,098
209	2009 Bond Redemption	0	0	3,453	732
210	2007 (C-C Airport) Debt Service	0	0	0	1
301	Land Acquisition	1,382,424	1,317,549	1,138,468	1,168,491
303	2003 Construction Fund	770	4,253	0	0
310	Capital Facilities Plan	5,048,440	4,956,306	5,042,462	3,817,208
401	Solid Waste	776,881	671,276	726,871	505,040
405	Packwood Airport	791	6,805	68,971	3,376
407	South County Airport	60,664	37,433	18,250	50,021
410	Water/Sewer	259,373	213,586	146,998	69,211
415	Solid Waste Disposal Dist. #1	5,141,908	4,804,223	4,635,650	4,225,979
501	Equipment Rental & Revolving	4,858,385	4,007,470	3,924,374	4,027,630
505	Risk Management	9,143,256	9,658,640	9,373,144	9,066,007
506	Pits & Quarries	230,756	293,202	189,413	293,202
507	Facilities	55,324	1,066,691	308,928	330,142
510	County Insurance	1,057,748	1,505,606	1,096,907	870,139
540	Information Technology	524,989	775,064	965,420	897,580
621	Chehalis/Centralia Airport	1,040,466	1,353,256	1,481,690	1,544,060
Total		67,422,539	64,800,722	59,618,386	49,420,463

* Cash adjustments are made in January of the following year to cover negative fund balances.



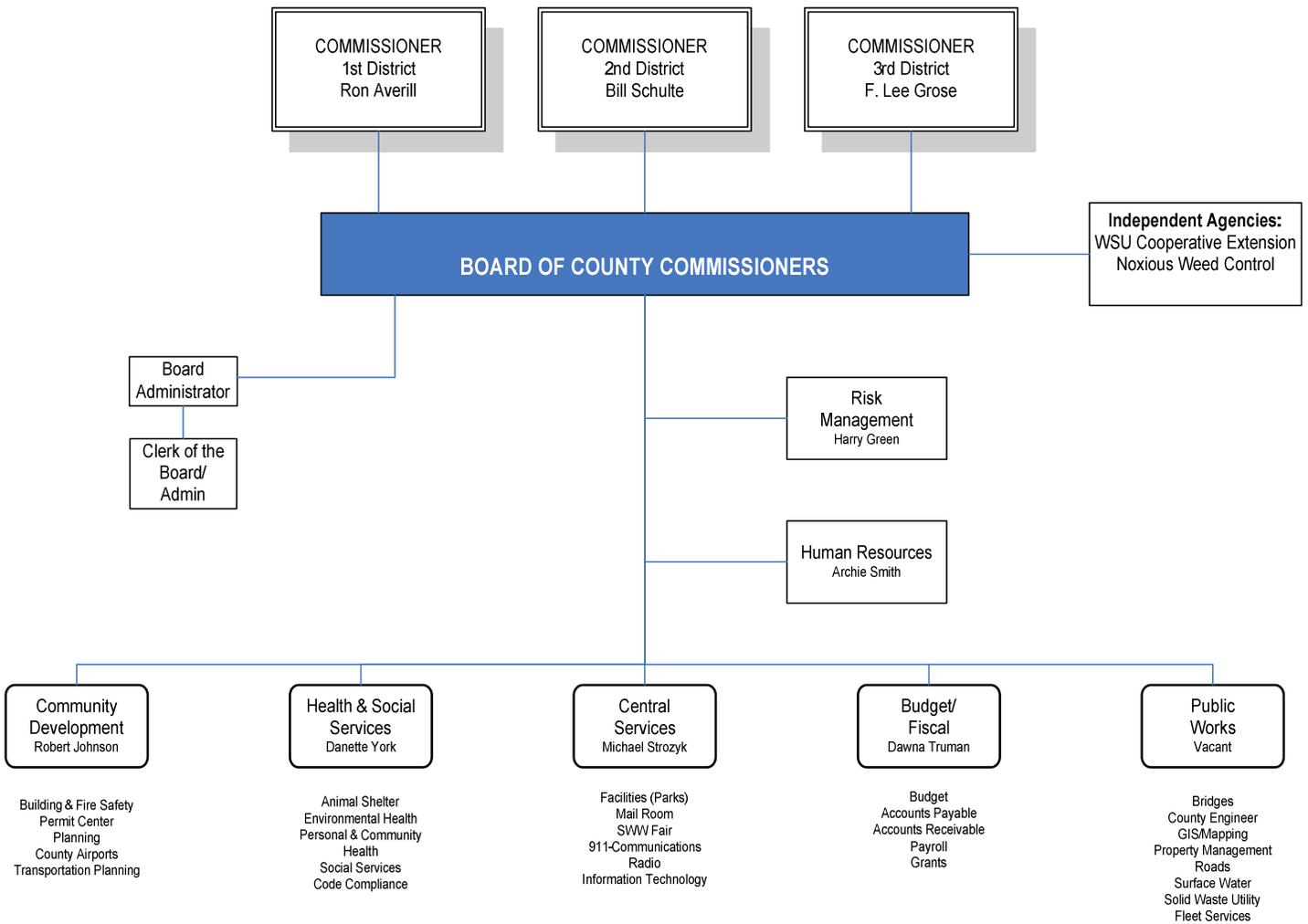
REVENUES & EXPENDITURES BY OFFICE & DEPARTMENT

Note ~ 2009 Revenue and expenditure postings are as of 2/8/10.

Note ~ Beginning and ending fund balances differ due to year- end adjustments for financial statement reporting.

Commissioners

General Fund, Dept. No. 101

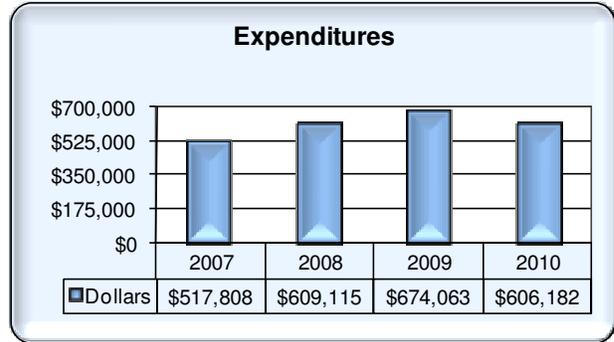


The Board of County Commissioners is the General Legislative Authority for the County and, as such, approves the annual appropriations for all county functions. The Board also has quasi-judicial duties as the appeals body for some actions relating to the regulation of property division and land development.

The Board of County Commissioners consists of three residents of the County, one from each of the three commissioner districts. Each member of the Board is elected by the public for a four (4) year term. To maintain continuity of county business and experience, the terms of office are staggered, so that either one or two of the offices are subject to election every two years. The Board meets regularly at 10:00 AM on Monday of each week at the County Courthouse. Special meetings may be called by the board at times and places deemed necessary. Meetings are open to the public, consistent with the open meeting law, and a record is made of all proceedings.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Commissioners	3	3	3	3
Board Administrative Coordinator	1	1	1	1
Clerk of the Board	0	0	1	1
Administrative Assistant	.75	1	1	1
TOTAL	4.75	5	6	6



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
340	Charges for Services	3	0	0	0	0	0.0%
360	Miscellaneous	543,914	468,397	467,597	614,400	146,803	31.4%
Total		543,917	468,397	467,597	614,400	146,803	31.4%
TOTAL REVENUES		543,917	468,397	467,597	614,400	146,803	31.4%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
511.60	10	Salaries & Wages	280,634	326,599	381,208	384,922	3,714	1.0%
	20	Payroll Benefits	80,516	93,634	109,466	111,234	1,768	1.6%
	30	Supplies	2,008	6,724	8,805	5,500	-3,305	-37.5%
	40	Other Services/Charges	69,464	90,737	81,090	38,600	-42,490	-52.4%
	50	Intergovernmental	263	286	140	350	210	150.3%
594.11	60	Capital Outlay	5,441	0	0	0	0	0.0%
	90	Interfund Payments	79,482	91,136	93,354	65,576	-27,778	-29.8%
Total			517,808	609,115	674,063	606,182	-67,881	-10.1%
TOTAL EXPENDITURES			517,808	609,115	674,063	606,182	-67,881	-10.1%

Board of Equalization

General Fund, Dept. No. 105

The Board of Equalization hears petitions from aggrieved landowners pertaining to the assessment of their property so that it shall be recorded on the Assessor's list at true and fair value. The Board also approves corrections to the Treasurer's and Assessor's tax rolls and property assessments, respectively.

Disability Board

General Fund, Dept. No. 116

The Disability Board consists of five members; one member from the Board of County Commissioners, one member from cities and towns, one member from law enforcement, one member from firefighters, and one member at large appointed by the Board. This Board handles matters pertaining to Law Enforcement Officers and Firefighters plan 1 (LEOFF I) medical and disability claims.

WACO / WSAC

General Fund, Dept. No. 118

Represents the County's annual dues to Washington Association of County Officials and the Washington State Association of Counties.

Boundary Review Board

General Fund, Dept. No. 122

The Boundary Review Board reviews, upon request, and makes decisions concerning boundary changes, including annexation, specific water sewer extensions, incorporations, dissolutions and disincorporations of jurisdictions and creations, partial mergers and consolidations of special purpose districts.

Air Pollution

General Fund, Dept. No. 303

Represents the County's annual contribution to the Southwest Clean Air Agency.

Economic Development

General Fund, Dept. No. 501

Represents the county's contributions to the local Economic Development Council.

EXPENDITURES

BOARD OF EQUALIZATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.24	10	Salaries & Wages	9,394	6,217	9,375	9,000	-375	-4.0%
	11-12	Extra Help/Overtime	31	0	0	0	0	0.0%
	20	Payroll Benefits	1,125	761	946	742	-204	-21.6%
	30	Supplies	49	98	102	0	-102	-100.0%
	40	Other Services/Charges	1,812	3,830	4,966	3,000	-1,966	-39.6%
	90	Interfund Payments	657	972	1,875	1,150	-725	-38.7%
		TOTAL EXPENDITURES	13,068	11,878	17,264	13,892	-3,372	-19.5%

DISABILITY BOARD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
516.20	30	Supplies	349	67	0	100	100	0.0%
	40	Other Services & Charges	0	110	809	1,550	741	91.7%
	90	Interfund Payments	28	87	0	0	0	0.0%
		TOTAL EXPENDITURES	377	264	809	1,650	841	104.0%

WACO/WASC			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
519.90	40	Other Services & Charges	22,799	23,514	24,237	27,000	2,763	11.4%
		TOTAL EXPENDITURES	22,799	23,514	24,237	27,000	2,763	11.4%

BOUNDARY REVIEW BOARD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.24	10	Salaries & Wages	3,812	1,300	900	2,500	1,600	177.8%
	20	Payroll Benefits	580	325	177	350	173	98.2%
	30	Supplies	245	0	0	250	250	0.0%
	40	Other Services/Charges	2,757	2,014	100	2,200	2,100	2100.0%
	90	Interfund Payments	1,553	2,314	301	2,200	1,899	631.2%
		TOTAL EXPENDITURES	8,947	5,953	1,477	7,500	6,023	407.6%

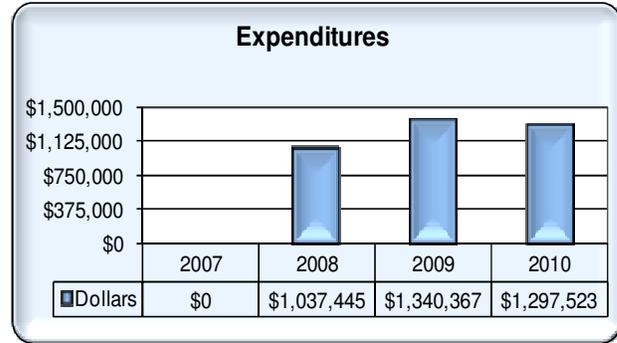
AIR POLLUTION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.70	50	Intergovernmental	13,478	14,159	14,424	14,621	197	1.4%
		TOTAL EXPENDITURES	13,478	14,159	14,424	14,621	197	1.4%

ECONOMIC DEVELOPMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.20	40	Other Services & Charges	18,000	18,000	18,000	18,000	0	0.0%
		TOTAL EXPENDITURES	18,000	18,000	18,000	18,000	0	0.0%

Public Defense/Trial Court Improvement

General Fund, Dept. No. 114

The Public Defense/Trial Court Improvement Dept. was created in 2008, for the purpose of tracking Indigent Defense expenses in the County. The Division was moved from the courts to the BOCC oversight in 2008.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	0	139,341	129,097	137,431	8,334	6.5%
350	Fines & Forfeits	0	0	115,683	117,396	1,713	1.5%
360	Miscellaneous	0	4,382	2,248	2,400	152	6.7%
Total		0	143,723	247,028	257,227	10,199	4.1%
TOTAL REVENUES		0	143,723	247,028	257,227	10,199	4.1%

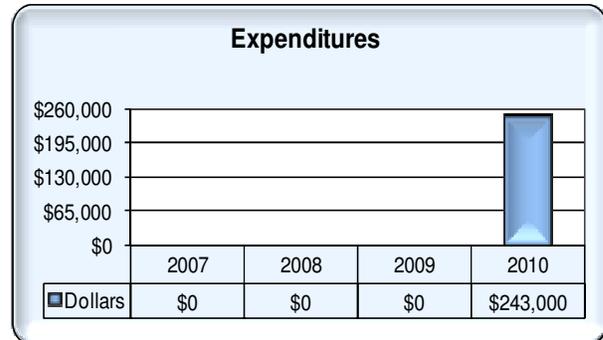
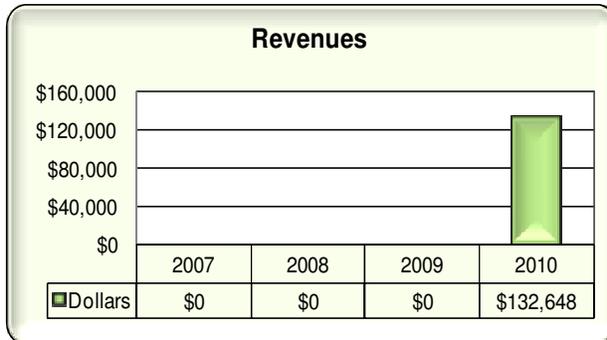
EXPENDITURES

DEFENDER OF THE DAY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.81	40	Other Services/Charges	0	71,240	91,025	99,300	8,275	9.09%
Total			0	71,240	91,025	99,300	8,275	9.09%
TRIAL COURT IMPROVEMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.21, 40	30	Supplies	0	0	4,382	0	-4,382	-100.00%
512.81	40	Other Services/Charges	0	1,890	0	36,000	36,000	0.00%
Total			0	1,890	4,382	36,000	31,618	721.58%
INDIGENT DEFENSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.81	40	Other Services/Charges	0	964,315	1,244,960	1,162,223	-82,737	-6.65%
Total			0	964,315	1,244,960	1,162,223	-82,737	-6.65%
TOTAL EXPENDITURES			0	1,037,445	1,340,367	1,297,523	-42,844	-3.2%

Senior Facilities

General Fund, Dept. No. 521

The Senior Facilities Dept. was created during the 2010 budget process. The County no longer contracts to provide Senior Services and Senior Transportation to Lewis County residents. An outside agency has taken over the contracts to provide these services. The Senior Centers are still owned by the County. This department tracks the rent paid from an outside agency for the facilities and also tracks the County's contribution to an outside agency in support of the senior programs.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
360	Miscellaneous	0	0		132,648	132,648	0.0%
Total		0	0	0	132,648	132,648	0.0%
TOTAL REVENUES		0	0	0	132,648	132,648	0.0%

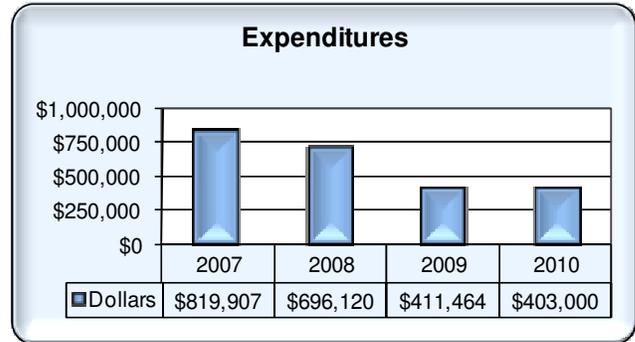
EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.10	40	Other Services/Charges	0	0	0	208,000	208,000	0.00%
	90	Interfund Payments	0	0	0	35,000	35,000	0.00%
Total			0	0	0	243,000	243,000	0.0%
TOTAL EXPENDITURES			0	0	0	243,000	243,000	0.0%

Forest Counties

Special Revenue Fund No. 123

This fund accounts for certain Federal Forest monies under the Secure Rural Schools and Community Self-Determination Act of 2000. The purpose of this Act is to restore stability and predictability to annual payments to states and counties containing National Forest System lands. Title III under this Act provides three categories of forest related uses under which counties can approve and fund projects.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	1,028,147	1,217,706	502,034	373,146	-128,888	-25.7%
330	Intergovernmental	550,954	199,855	179,376	80,000	-99,376	-55.4%
	Total	550,954	199,855	179,376	80,000	-99,376	-55.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		1,579,101	1,417,561	681,410	453,146	-228,264	-33.5%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	759,194	721,441	269,946	50,146	-219,800	-81.4%
521,571	40	Other Services & Charges	656,626	605,761	409,238	200,000	-209,238	-51.1%
597.00	00	Non Classified	163,281	90,360	2,226	203,000	200,774	9019.3%
		Total	819,907	696,120	411,464	403,000	-8,464	-2.1%
TOTAL EXPENDITURES & ENDING FUND BALANCE			1,579,101	1,417,561	681,410	453,146	-228,264	-33.5%

Distressed Counties Special Revenue Fund No. 130

This fund provides for the separate tracking of the sales and use tax authorized for distressed counties in RCW 82.14.370. These funds are to be used solely for the purpose of financing public facilities in rural counties, as provided in the County's overall Economic Development Plan.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	3,152,801	2,933,919	3,571,594	3,248,223	-323,371	-9.1%
310	Taxes	1,021,843	1,224,237	1,010,663	800,000	-210,663	-20.8%
360	Miscellaneous	52,338	26,957	6,320	13,500	7,180	113.6%
	Total	1,074,181	1,251,195	1,016,983	813,500	-203,483	-20.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		4,226,983	4,185,113	4,588,577	4,061,723	-526,854	-11.5%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	2,946,555	3,573,895	3,928,407	3,054,223	-874,184	-22.3%
559.30	40	Other Services/Charges	1,280,428	611,218	660,171	7,500	-652,671	-98.9%
	50	Intergovernmental	0	0	0	1,000,000	1,000,000	0.0%
		Total	1,280,428	611,218	660,171	1,007,500	347,329	52.6%
TOTAL EXPENDITURES & ENDING FUND BALANCE			4,226,983	4,185,113	4,588,577	4,061,723	-526,854	-11.5%

Stadium Fund

Special Revenue Fund No.198

This fund represents local Hotel and Motel tax monies used for promotion of tourism within the County.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	176,925	185,564	267,342	199,040	-68,302	-25.5%
310	Taxes	172,899	222,890	298,053	190,000	-108,053	-36.3%
360	Miscellaneous	8,191	5,607	1,862	0	-1,862	-100.0%
	Total	181,090	228,497	299,915	190,000	-109,915	-36.6%
	TOTAL REVENUES & BEGINNING FUND BALANCE	358,015	414,061	567,257	389,040	-178,217	-31.4%

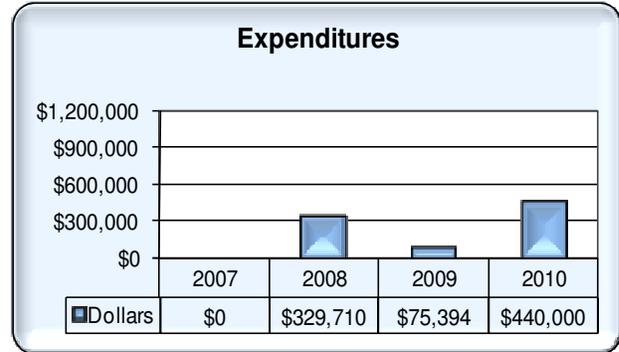
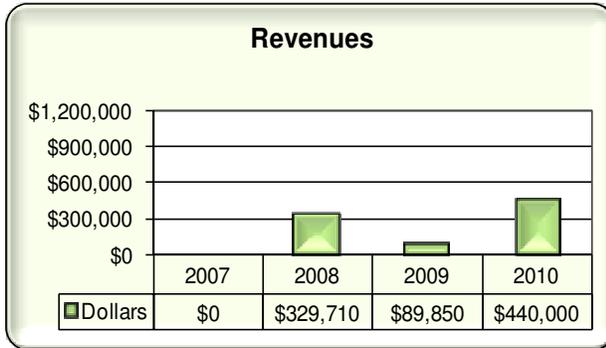
EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	212,387	231,883	365,670	130,569	-235,101	-64.3%
557.30	40	Other Services & Charges	120,819	155,426	169,248	220,800	51,552	30.5%
	90	Interfund Payments	8,809	10,752	16,339	21,671	5,332	32.6%
597.00	00	Non Classified	16,000	16,000	16,000	16,000	0	0.0%
		Total	145,628	182,178	201,587	258,471	56,884	28.2%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	358,015	414,061	567,257	389,040	-178,217	-31.4%

Community Development Block Grant Special Revenue Fund No. 140

This fund is established for projects that Lewis County has applied on behalf of a sub-recipient. These projects are approved by the Board, and must promote general health, safety and welfare within Lewis County.

LCWD#1 was successful in obtaining a Community Development Block Grant (CDBG) as administered by the State Department of Community, Trade and Economic Development in December 2007 for \$700,000. This phase of improvements, known as Phase 2, consists of a new well, transmission line, booster pump station, and chlorination system. Final design and construction are scheduled in 2010.



REVENUES

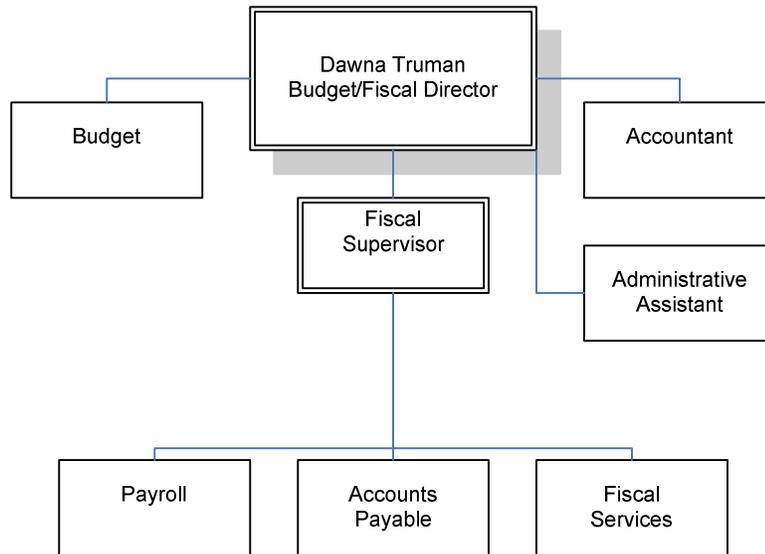
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	0	0	0	0	0	0.0%
330	Intergovernmental	0	329,710	89,850	440,000	350,150	389.7%
	Total	0	329,710	89,850	440,000	350,150	389.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	329,710	89,850	440,000	350,150	389.7%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	0	0	14,456	0	-14,456	-100.0%
534.90	40	Other Services/Charges	0	329,710	75,394	440,000	364,606	483.6%
		Total	0	329,710	75,394	440,000	364,606	483.6%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	0	329,710	89,850	440,000	350,150	389.7%

Budget/Fiscal Services

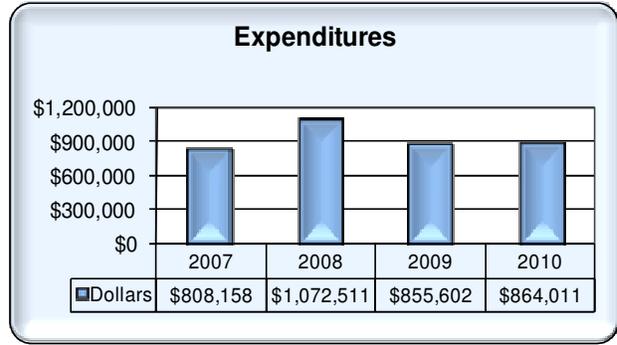
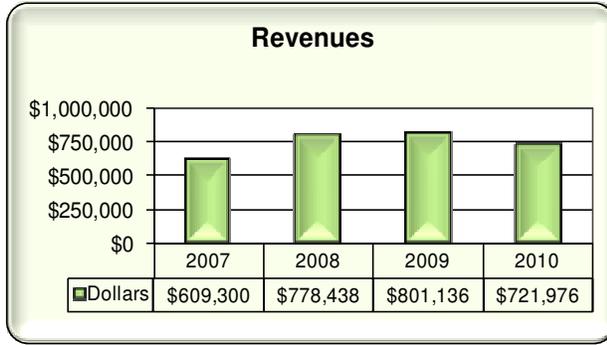
General Fund, Dept. No. 121



The Budget/Fiscal Services Dept is responsible for the development and implementation of the County budget. This department also provides fiscal services to all county departments under the BOCC.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Budget/Fiscal Services Director	1	1	1	1
Administrative Assistant	0	0	1	1
Fiscal Services Supervisor	0	0	1	1
Accountant	2	2	1	1
Budget Analyst	1	1	1	1
Accounting Specialist Lead	4.75	4.75	3	3
Accounting Technician	3	3	3	3
Accounting Technician Sr.	1	1	1	1
Clerk of the Board	1	1	0	0
Board Liaison	1	1	0	0
TOTAL	14.75	14.75	12	12



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
340	Charges for Services	609,300	738,509	800,933	721,976	-78,957	-9.9%
360	Miscellaneous	0	39,929	203	0	-203	-100.0%
Total		609,300	778,438	801,136	721,976	-79,160	-9.9%
TOTAL REVENUES		609,300	778,438	801,136	721,976	-79,160	-9.9%

EXPENDITURES

BARS #	Object	BUDGET OFFICE Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
514.23	10	Salaries & Wages	438,963	534,749	545,890	559,571	13,681	2.5%
	11-12	Extra Help/Overtime	6,776	2,841	2,790	5,000	2,210	79.2%
	20	Payroll Benefits	158,514	189,289	193,640	189,445	-4,195	-2.2%
	30	Supplies	13,265	10,559	9,033	11,427	2,394	26.5%
	40	Other Services/Charges	28,682	85,258	27,845	33,403	5,558	20.0%
	50	Intergovernmental	0	30	0	0	0	0.0%
	90	Interfund Payments	47,832	73,324	76,404	65,165	-11,239	-14.7%
Total			694,030	896,049	855,602	864,011	8,409	1.0%

BARS #	Object	* COUNTY ADMIN Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
511.10	10	Salaries & Wages	55,701	115,720	0	0	0	0.0%
	11-12	Extra Help/Overtime	0	4,109	0	0	0	0.0%
	20	Payroll Benefits	19,090	35,935	0	0	0	0.0%
	30	Supplies	1,358	1,329	0	0	0	0.0%
	40	Other Services/Charges	3,974	3,524	0	0	0	0.0%
	50	Intergovernmental	10,000	0	0	0	0	0.0%
	90	Interfund Payments	24,004	15,846	0	0	0	0.0%
Total			114,128	176,462	0	0	0	0.0%

TOTAL EXPENDITURES			808,158	1,072,511	855,602	864,011	8,409	1.0%
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* Moved to BOCC budget beginning 1/1/09

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	494,664	650,469	545,890	559,571	13,681	2.5%
Extra Help/Overtime	6,776	6,950	2,790	5,000	2,210	79.2%
Payroll Benefits	177,604	225,224	193,640	189,445	-4,195	-2.2%
Supplies	14,623	11,888	9,033	11,427	2,394	26.5%
Other Services/Charges	32,656	88,781	27,845	33,403	5,558	20.0%
Intergovernmental	10,000	30	0	0	0	0.0%
Interfund Payments	71,836	89,169	76,404	65,165	-11,239	-14.7%
TOTAL	808,158	1,072,511	855,602	864,011	8,409	1.0%

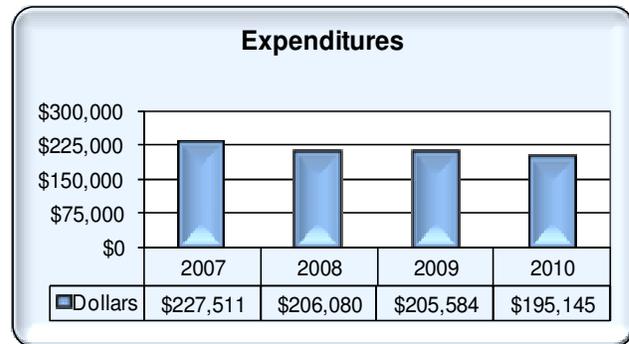
Human Resources

General Fund, Dept. No. 120

The Human Resources Department is a non-traditional Human Resources Department which operates on a Functional Model reporting to the Board of County Commissioners (BOCC) and working with the other Elected Officials as needed. The County's distributed HR model places the administrative service of hiring and records retention at the Office/Departmental level with the Human Resource department acting as a service provider. The Human Resource Department assists the BOCC and other Elected Officials as consultant/advisory role for employment and employee related issues. The Department performs two centralized functions on behalf of and representing the Board of County Commissioners during contract negotiations and oversight of the classification and compensation system along with oversight of county mandated training.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Human Resources Administrator	1	1	1	1
Human Resources Coordinator	1	1	.67	.67
TOTAL	2	2	1.67	1.67



Human Resources

REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
360	Miscellaneous	82,941	102,327	111,636	90,303	-21,333	-19.1%
Total		82,941	102,327	111,636	90,303	-21,333	-19.1%
TOTAL REVENUES		82,941	102,327	111,636	90,303	-21,333	-19.1%

EXPENDITURES

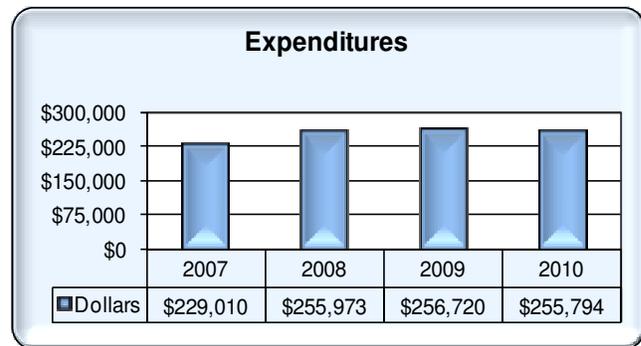
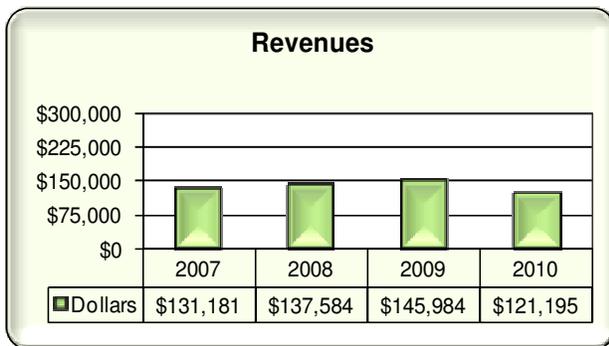
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
516.20	10 Salaries & Wages	114,867	136,451	113,228	116,276	3,048	2.7%
	11-12 Extra Help/Overtime	0	0	8,637	0	-8,637	-100.0%
	20 Payroll Benefits	31,925	41,068	35,634	33,906	-1,728	-4.9%
	30 Supplies	504	3,828	2,001	3,580	1,579	78.9%
	40 Other Services/Charges	70,296	13,020	30,122	28,448	-1,674	-5.6%
	90 Interfund Payments	9,919	11,713	15,962	12,935	-3,027	-19.0%
Total		227,511	206,080	205,584	195,145	-10,439	-5.1%
TOTAL EXPENDITURES		227,511	206,080	205,584	195,145	-10,439	-5.1%

Risk Management *Self Insurance* General Fund, Dept. No. 112

The Self Insurance Department is responsible for the administration of the County's Risk Management programs and its various insurance and loss control programs.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Risk Management & Safety Manager	1	1	1	1
Safety Officer	1	1	1	1
Risk Management Specialist	1	1	1	1
TOTAL	3	3	3	3



REVENUES

BARS #	GENERAL Description	2007	2008	2009	2010	Change 2009 to 2010	% Change
		Actual	Actual	Est. Actual	Adopted		
340	Charges for Services	129,279	137,584	145,984	121,195	-24,789	-17.0%
360	Miscellaneous	1,902	0	0	0	0	0.0%
	Total	131,181	137,584	145,984	121,195	-24,789	-17.0%
	TOTAL REVENUES	131,181	137,584	145,984	121,195	-24,789	-17.0%

Self Insurance

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.71	10	Salaries & Wages	149,491	165,321	165,413	167,800	2,387	1.4%
	11-12	Extra Help/Overtime	631	0	0	0	0	0.0%
	20	Payroll Benefits	48,120	54,402	55,599	54,306	-1,293	-2.3%
	30	Supplies	0	524	-20	970	990	-4999.0%
	40	Other Services & Charges	10,487	11,712	12,675	14,118	1,443	11.4%
514.71	90	Interfund Payments	18,755	18,047	23,097	18,600	-4,497	-19.5%
Total			227,484	250,006	256,765	255,794	-971	-0.4%
WELLNESS PROGRAM			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.71	30	Supplies	305	6,280	-45	0	0	0.0%
	40	Other Services & Charges	1,221	-313	0	0	0	0.0%
Total			1,526	5,967	-45	0	45	-100.0%
TOTAL EXPENDITURES			229,010	255,973	256,720	255,794	-926	-0.4%

County Insurance Internal Service Fund No. 510

This fund is used to accumulate and account for resources related to the County's self-insurance workers' compensation program for workers' compensation claims and to pay related program costs.



REVENUES

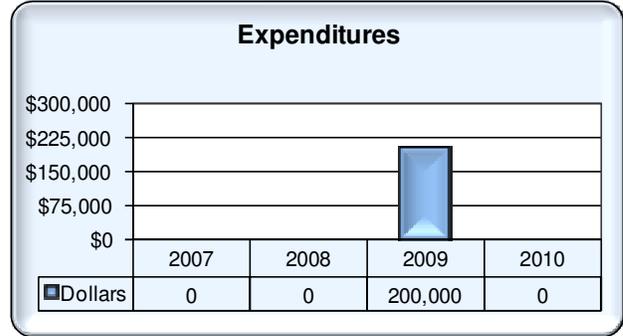
BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	836,826	1,057,748	1,505,606	1,152,779	-352,827	-23.4%
360	Miscellaneous	627,217	780,882	521,097	312,060	-209,037	-40.1%
390	Other Financing Sources	0	0	200,000	0	-200,000	-100.0%
	Total	627,217	780,882	721,097	312,060	-409,037	-56.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	1,464,043	1,838,630	2,226,704	1,464,839	-761,865	-34.2%

EXPENSES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			1,067,362	1,348,850	1,071,664	870,139	-201,525	-18.8%
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.70	30	Supplies	255	1,544	0	0	0	0.0%
	40	Other Services/Charges	20,779	15,000	15,000	25,150	10,150	67.7%
517.30	50	Intergovernmental	245	0	0	0	0	0.0%
Total			21,279	16,544	15,000	25,150	10,150	67.7%
WORKERS COMPENSATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
517.30	20	Payroll Benefits	118,154	274,045	787,990	228,000	-559,990	-71.1%
	30	Supplies	29,071	18,960	19,058	12,000	-7,058	-37.0%
	40	Other Services/Charges	228,177	180,232	332,992	239,550	-93,442	-28.1%
519.99	00	Non-Classified	0	0	0	90,000	90,000	0.0%
Total			375,402	473,236	1,140,039	569,550	-570,489	-50.0%
TOTAL EXPENSES			396,681	489,780	1,155,039	594,700	-560,339	-48.51%
TOTAL EXPENSES & ENDING FUND BALANCE			1,464,043	1,838,630	2,226,704	1,464,839	-761,865	-34.2%

Self Insurance Reserve Special Revenue Fund No. 113

The County is self-insured for workers' compensation. The Self Insurance Reserve Fund was established as required by Washington Administrative Code to build a reserve for that self-insured activity.



REVENUE

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	529,464	553,730	578,295	389,352	-188,943	-32.7%
360	Miscellaneous	27,507	24,122	10,842	11,057	215	2.0%
	Total	27,507	24,122	10,842	11,057	215	2.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	556,970	577,852	589,137	400,409	-188,728	-32.0%

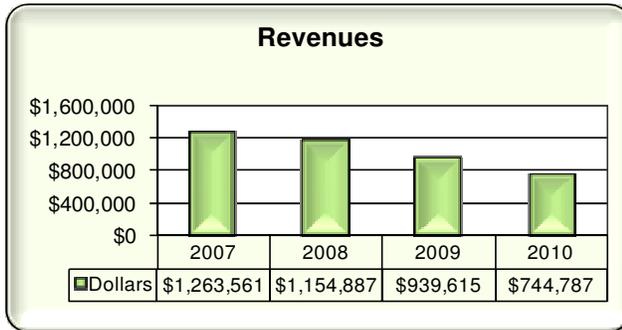
EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	556,970	577,852	389,137	400,409	11,272	2.9%
597.00	00 Non Classified	0	0	200,000	0	-200,000	-100.0%
	Total	0	0	200,000	0	-200,000	-100.0%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	556,970	577,852	589,137	400,409	-188,728	-32.0%

Risk Management

Internal Service Fund No. 505

This fund is used to accumulate and account for resources and reserves related to the County's Risk Management programs, including unemployment compensation claims, tort claims and lawsuits, the County's self-insured retention, payments for general liability costs, and other county risk and insurance programs.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	8,646,773	9,143,256	9,658,640	9,760,153	101,513	1.1%
360	General Liability-Misc	688,902	638,809	730,968	393,503	-337,465	-46.2%
390	ADA-Other Financing Sources	0	0	0	4,210	4,210	0.0%
360	Unemployment-Misc	128,861	100,479	33,146	61,846	28,700	86.6%
360,390	LEOFF 1-Misc, Other Financing	383,538	352,769	117,560	270,000	152,440	129.7%
360	Auto Phys Damage-Misc	62,259	62,830	57,941	15,228	-42,713	-73.7%
	Total	1,263,561	1,154,887	939,615	744,787	-194,828	-20.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	9,910,334	10,298,142	10,598,255	10,504,940	-93,315	-0.9%

EXPENSES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	9,157,977	9,764,173	9,206,152	9,066,007	-140,145	-1.5%
514-597		General Liability	721,710	483,867	1,160,007	1,101,053	-58,954	-5.1%
556.10		ADA	571	0	0	4,135	4,135	0.0%
517,519		Unemployment	28,226	50,102	228,732	231,245	2,513	1.1%
517.90		LEOFF 1	0	0	0	20,000	20,000	0.0%
514.77		Auto Phys Damage	1,850	0	3,364	82,500	79,136	2352.2%
		Total	752,357	533,969	1,392,103	1,438,933	46,830	3.4%
		TOTAL EXPENSES & ENDING FUND BALANCE	9,910,334	10,298,142	10,598,255	10,504,940	-93,315	-0.9%

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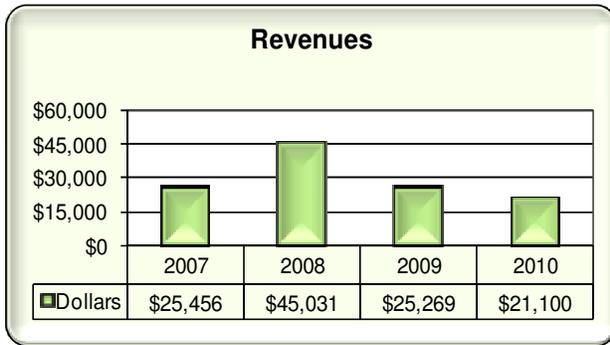
WSU Extension

General Fund Dept. No. 701

The WSU Extension Department engages people, organizations and communities by providing outreach education programming to advance knowledge, economic well-being and improve the quality of life by fostering inquiring, learning and the application of research through research based, non-biased information in the subject areas of Horticulture, Forestry, Family Living, 4-H Youth Development, Community Resources, Agriculture and Community Development utilizing professional staff from Washington State University and WSU Extension certified volunteers, such as Master Gardeners, Master Recycler/Composters, Master Food Preserver & Safety Advisors and 4-H Leaders. WSU Extension also networks with several community entities and organizations such as the Lewis County Beekeepers Association, Growing Places Farm & Energy Park and local farmers markets.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Administrative Assistant	1	1	.80	1
Extension Program Educator	.47	.47	.40	.45
TOTAL	1.47	1.47	1.2	1.45



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	%
340	Charges for Services	20,756	22,844	25,023	21,100	-3,923	-15.7%
360	Miscellaneous	4,700	22,187	246	0	-246	-100.0%
Total		25,456	45,031	25,269	21,100	-4,169	-16.5%
TOTAL REVENUES		25,456	45,031	25,269	21,100	-4,169	-16.5%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	10	Salaries & Wages	61,616	63,073	48,638	65,287	16,649	34.2%
	11-12	Extra Help/Overtime	0	4,307	1,008	0	-1,008	-100.0%
	20	Payroll Benefits	9,850	11,410	8,816	10,809	1,993	22.6%
	30	Supplies	9,423	8,232	3,994	5,500	1,506	37.7%
	40	Other Services/Charges	76,424	74,002	15,364	6,425	-8,939	-58.2%
	50	Intergovernmental	0	0	57,101	71,633	14,532	25.4%
	90	Interfund Payments	43,333	58,051	58,315	53,232	-5,083	-8.7%
Total			200,645	219,076	193,236	212,886	19,650	10.2%
FORESTRY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	40	Other Services/Charges	134	241	631	750	119	18.8%
Total			134	241	631	750	119	18.8%
FAMILY LIVING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	40	Other Services/Charges	98	0	364	400	36	9.8%
Total			98	0	364	400	36	9.8%
AGRONOMY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	40	Other Services/Charges	313	602	573	400	-173	-30.2%
Total			313	602	573	400	-173	-30.2%
DAIRY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	40	Other Services/Charges	79	0	343	500	157	45.9%
Total			79	0	343	500	157	45.9%
YOUTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	30	Supplies	164	165	0	0	0	0.0%
	40	Other Services/Charges	2,667	2,123	1,172	1,100	-72	-6.1%
Total			2,831	2,288	1,172	1,100	-72	-6.1%
HORTICULTURE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	30	Supplies	10	0	0	0	0	0.0%
	40	Other Services/Charges	202	0	0	100	100	0.0%
Total			212	0	0	100	100	0.0%
HORIZONS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
571.21	30	Supplies	0	0	0	0	0	0.0%
	40	Other Services/Charges	0	20,000	0	0	0	0.0%
Total			0	20,000	0	0	0	0.0%
TOTAL EXPENDITURES			204,312	242,208	196,319	216,136	19,817	10.1%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	61,616	63,073	48,638	65,287	16,649	34.2%
Extra Help/Overtime	0	4,307	1,008	0	-1,008	-100.0%
Payroll Benefits	9,850	11,410	8,816	10,809	1,993	22.6%
Supplies	9,597	8,397	3,994	5,500	1,506	37.7%
Other Services/Charges	79,917	96,969	18,447	9,675	-8,772	-47.6%
Intergovernmental	0	0	57,101	71,633	14,532	25.4%
Interfund Payments	43,333	58,051	58,315	53,232	-5,083	-8.7%
TOTAL	204,312	242,208	196,319	216,136	19,817	10.1%

Soil & Water Conservation

General Fund, Dept. No. 301

Represents the County's annual contribution to the Soil and Water Conservation District. Beginning January 1, 2010 the County no longer contributes to the Soil and Water Conservation District.



EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.14	40	Other Services/Charges	41,575	45,733	46,647	0	-46,647	-100.0%
Total			41,575	45,733	46,647	0	-46,647	-100.0%
TOTAL EXPENDITURES			41,575	45,733	46,647	0	-46,647	-100.0%

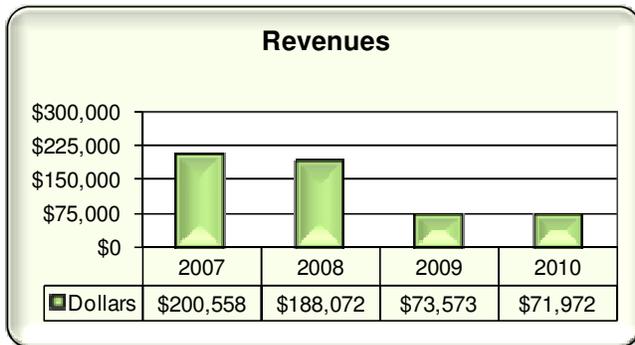
Weed Control

General Fund, Dept. No. 302

The Weed Department provides information and assistance for control and eradication of noxious weeds in Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Weed Control Program Coordinator	1	1	1	1
Weed Specialist	1	1	0	0
Project Specialist	2	2	0	0
TOTAL	4	4	1	1



REVENUES

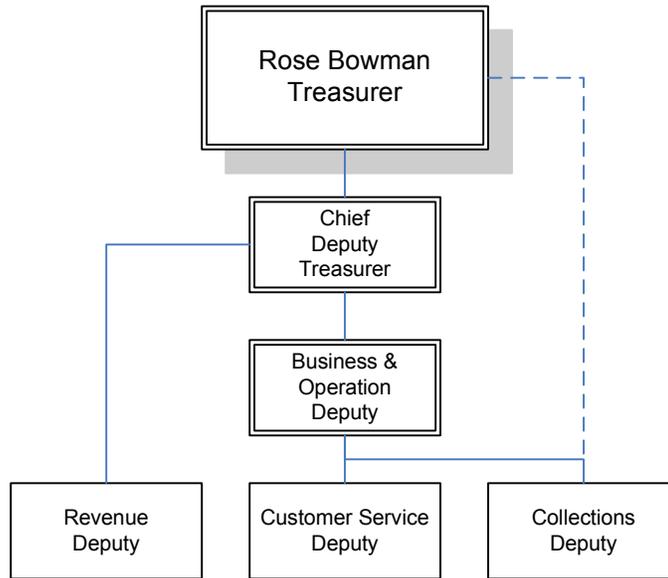
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	95,658	124,546	67,160	71,972	4,812	7.2%
340	Charges for Services	0	6,265	4,187	0	-4,187	-100.0%
390	Other Financing Sources	104,900	57,261	2,226	0	-2,226	-100.0%
Total		200,558	188,072	73,573	71,972	-1,601	-2.2%
TOTAL REVENUES		200,558	188,072	73,573	71,972	-1,601	-2.2%

EXPENDITURES

		GENERAL	2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.60	10	Salaries & Wages	153,364	160,900	98,952	93,327	-5,625	-5.7%
	11-12	Extra Help/Overtime	1,275	3,570	155	0	-155	-100.0%
	20	Payroll Benefits	52,201	49,885	22,820	21,875	-945	-4.1%
	30	Supplies	4,300	6,976	6,068	7,719	1,651	27.2%
	40	Other Services/Charges	15,365	19,268	20,728	27,800	7,072	34.1%
	50	Intergovernmental	292	200	198	232	34	17.2%
	90	Interfund Payments	35,456	33,807	31,923	38,167	6,244	19.6%
Total			262,253	274,607	180,844	189,120	8,276	4.6%
TOTAL EXPENDITURES			262,253	274,607	180,844	189,120	8,276	4.6%

Treasurer

General Fund, Dept. No. 106

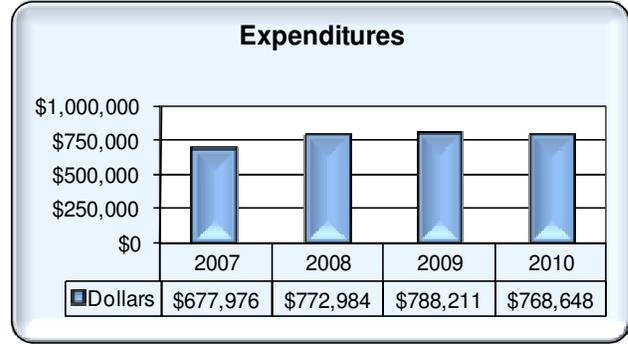
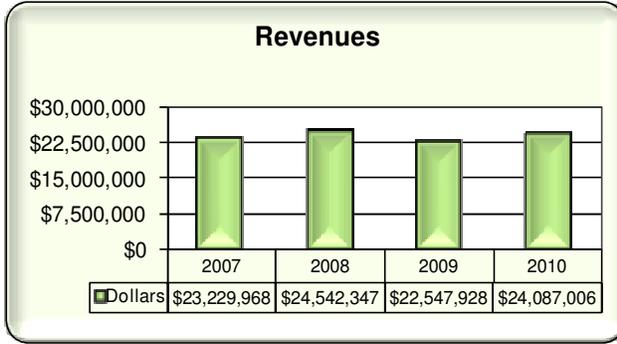


The County Treasurer is custodian of all County money and investments. The Treasurer also serves as Ex-Officio Treasurer and Chief Investment Officer for 64 other taxing and assessment districts and governmental entities such as school districts, fire districts, cemetery districts and hospital districts.

The Treasurer is responsible for collection, reporting and distribution of taxes and other revenues for each of the entities for which she acts as Treasurer. In this capacity she disburses their monies to redeem warrants issued by the County Auditor and/or the taxing district. The Treasurer manages cash flow, debt service, and the investment of surplus moneys present in any of the funds. The Treasurer is also responsible for banking contracts and relationships for the County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Treasurer	1	1	1	1
Chief Deputy Treasurer	1	1	1	1
Deputy Treasurer-Business & Operations	.75	1	1	1
Revenue Deputy	2	2	0	0
Accountant	0	0	1	1
Accounting Specialist	0	0	1	1
Deputy Treasurer-Customer Service	3	3	3	3
TOTAL	7.75	8	8	8



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
310	Taxes	17,208,365	19,065,956	17,508,020	19,025,612	1,517,592	8.7%
320	Licenses & Permits	915	610	590	500	-90	-15.3%
330	Intergovernmental	2,500,760	2,638,050	2,801,338	2,644,609	-156,729	-5.6%
340	Charges for Services	10,421	10,309	22,809	12,200	-10,609	-46.5%
360	Miscellaneous	2,660,120	2,003,213	1,238,411	1,404,085	165,674	13.4%
390	Other Financing Sources	849,387	824,210	976,760	1,000,000	23,240	2.4%
Total		23,229,968	24,542,347	22,547,928	24,087,006	1,539,078	6.8%

TOTAL REVENUES 23,229,968 24,542,347 22,547,928 24,087,006 1,539,078 6.8%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
519.95	00	Non Classified	379	8,673	878	0	-878	-100.0%
514.22	10	Salaries & Wages	371,372	424,500	428,659	436,718	8,059	1.9%
	20	Payroll Benefits	123,027	144,820	145,981	147,531	1,550	1.1%
	30	Supplies	8,812	8,444	18,902	9,000	-9,902	-52.4%
	40	Other Services/Charges	52,191	60,258	52,464	46,500	-5,964	-11.4%
594.14	60	Capital Outlay	6,196	0	0	0	0	0.0%
	90	Interfund Payments	115,999	126,289	141,326	128,899	-12,427	-8.8%
Total			677,976	772,984	788,211	768,648	-19,563	-2.5%

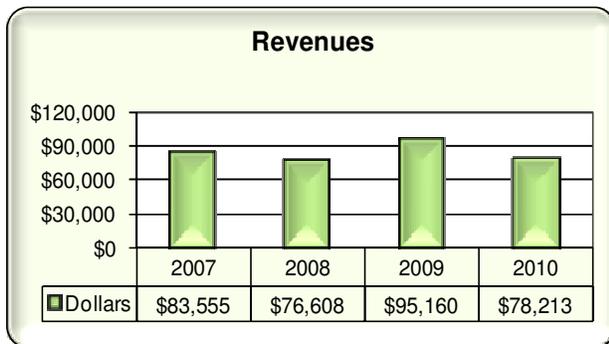
TOTAL EXPENDITURES 677,976 772,984 788,211 768,648 -19,563 -2.5%

Treasurer's O&M Special Revenue Fund No.108

The Treasurer's O & M Fund was created to help pay for the collection of delinquent real and personal property taxes and special assessments. The Fund can pay for anything directly related to the collection of delinquent taxes and assessments. The costs involved in foreclosing or distraining are legally recoverable as part of the minimum bid on the sale of real and personal property due to tax delinquency. These costs and fees comprise the revenue for this fund.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Deputy Treasurer-Foreclosures & Collections	1	1	1	1
Business & Operations Deputy	.25	0	0	0
TOTAL	1.25	1	1	1



REVENUES

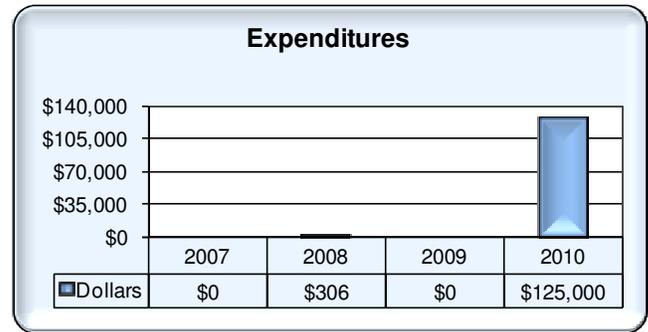
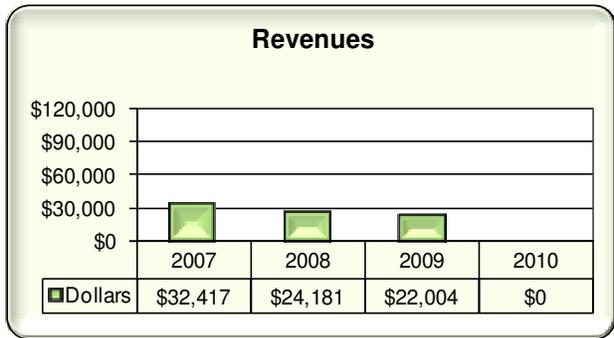
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	117,872	94,633	81,141	66,371	-14,770	-18.2%
340	Charges for Services	72,746	67,863	88,927	73,004	-15,923	-17.9%
360	Miscellaneous	10,809	8,745	6,234	5,209	-1,025	-16.4%
	Total	83,555	76,608	95,160	78,213	-16,947	-17.8%
TOTAL REVENUES & BEGINNING FUND BALANCE		201,427	171,241	176,302	144,584	-31,718	-18.0%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			94,149	81,525	75,886	48,606	-27,280	-35.9%
514.22	10	Salaries & Wages	55,252	43,057	45,241	46,036	795	1.8%
	11-12	Extra Help/Overtime	0	2,111	1,707	1,500	-207	-12.1%
	20	Payroll Benefits	17,060	16,924	17,480	16,923	-557	-3.2%
	30	Supplies	257	19	568	550	-18	-3.1%
	40	Other Services & Charges	20,782	15,596	22,180	21,850	-330	-1.5%
	50	Intergovernmental	1,223	20	0	0	0	0.0%
	90	Interfund Payments	12,704	11,988	13,240	5,619	-7,621	-57.6%
519.99	00	Non Classified	0	0	0	3,500	3,500	0.0%
Total			107,278	89,716	100,416	95,978	-4,438	-4.4%
TOTAL EXPENDITURES & ENDING FUND BALANCE			201,427	171,241	176,302	144,584	-31,718	-18.0%

E Reet-Technology Special Revenue Fund No.132

The E-Reet Technology Fund was created in August of 2005. The County Treasurer collects an additional five dollar fee on all taxable transactions required by chapter 82.45 RCW. The funds from the fee are to be used exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.



REVENUES

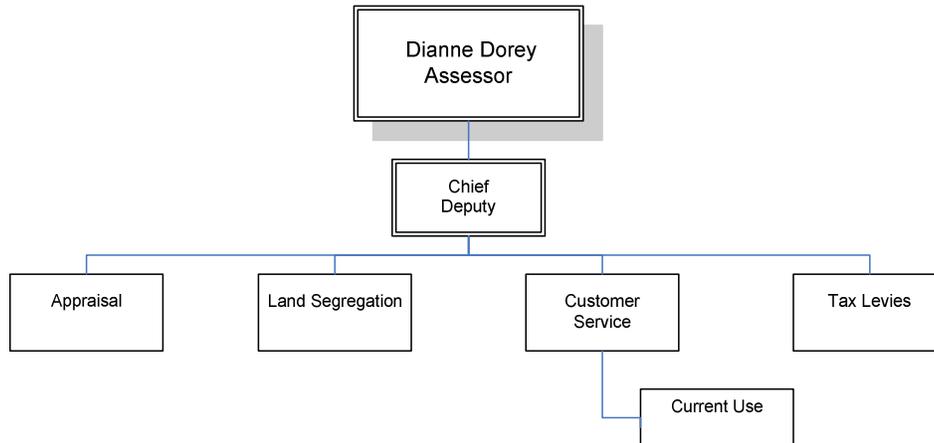
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	51,044	83,461	107,335	125,438	18,103	16.9%
330	Intergovernmental	32,417	24,181	22,004	0	-22,004	-100.0%
	Total	32,417	24,181	22,004	0	-22,004	-100.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		83,461	107,641	129,339	125,438	-3,901	-3.0%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	83,461	107,335	129,339	438	-128,901	-99.7%
514.22	30	Supplies	0	0	0	125,000	125,000	0.0%
	40	Other Services & Charges	0	306	0	0	0	0.0%
		Total	0	306	0	125,000	125,000	0.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			83,461	107,641	129,339	125,438	-3,901	-3.0%

Assessor

General Fund, Dept. No. 104

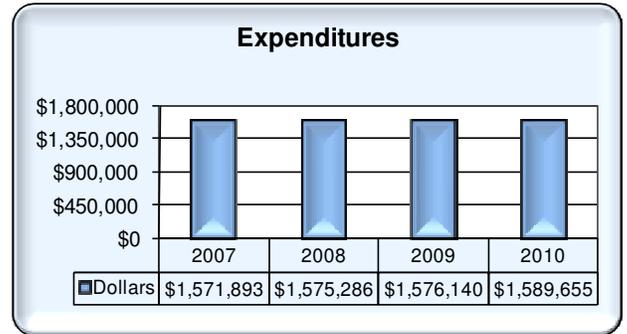
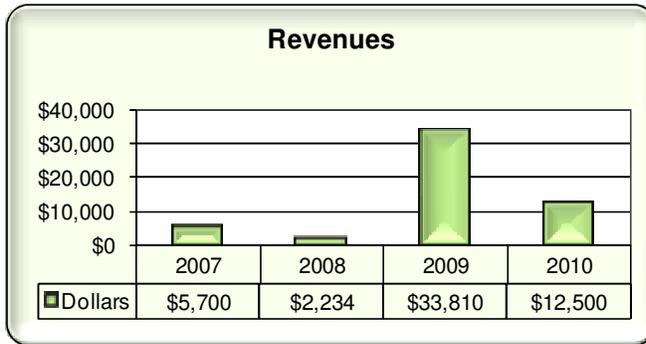


The County Assessor is responsible for the administration of State Laws relating to assessment of real and personal property. The Assessor determines fair market value of taxable property. The Assessor's records pertaining to property ownership and value, legal descriptions and mapping are made available to the public. State law requires the Assessor to:

- Physically inspect and appraise real property once every four years.
- Assess new construction.
- List and assess taxable personal property every year.
- Compile assessed values and compute annual levies for taxing districts.
- Provide a yearly tax roll to the treasurer.
- Maintain a program for forest tax law and open space property; maintain accurate property tax records.
- Assist low income senior citizens and disabled persons in filing annual property tax exemptions.
- Represent the County at the county and state board of tax appeal.
- Complete section maps for the County and maintain those maps with updated property information.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Assessor	1	1	1	1
Chief Appraiser	1	1	1	1
Chief Deputy Assessor	1	1	1	1
Commercial/Industrial Appraiser	1	0	0	0
Sr. Sales Analyst	1	0	0	0
Lead Cartographer	.5	.5	0	0
Residential Appraiser	6	0	0	0
Appraiser I	0	2	2	1
Appraiser II	0	4	4	5
Appraiser III	0	2	2	2
Appraiser IV	0	1	1	1
Levy & Audit Technician	1	1	1	1
Personal Property Supervisor	1	0	0	0
Property Management Supervisor	0	1	1	1
Land Seg Supervisor	1	0	0	0
Mapping Specialist	3	3	3	3
Current Use Audit Clerk	1	1	1	1
Deputy Assessor-Customer Service	1.9	1.9	1.9	1.9
TOTAL	20.4	20.4	19.9	19.9



REVENUES

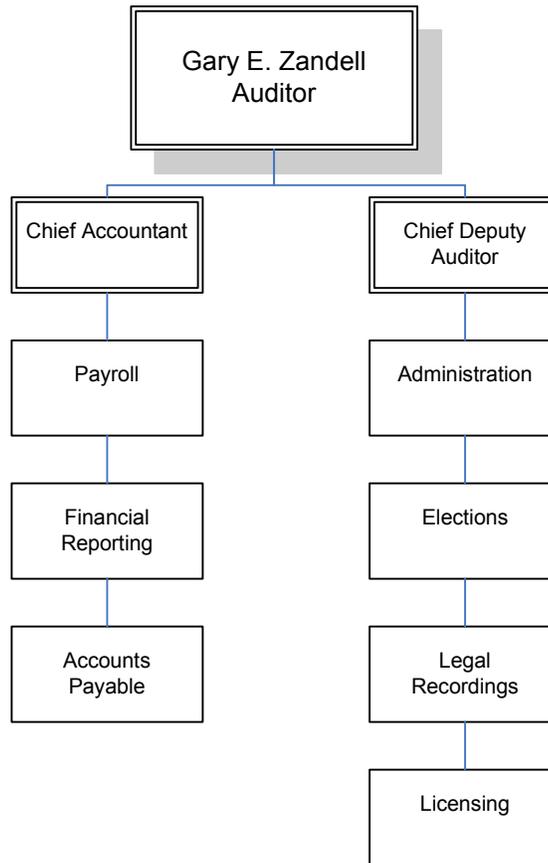
BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
340	Charges for Services	5,700	2,234	2,219	12,500	10,281	463.3%
360	Miscellaneous	0	0	31,591	0	-31,591	-100.0%
Total		5,700	2,234	33,810	12,500	-21,310	-63.0%
TOTAL REVENUES		5,700	2,234	33,810	12,500	0	0.0%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
514.24	10	Salaries & Wages	835,679	901,324	925,706	927,844	2,138	0.2%
	11-12	Extra Help/Overtime	20,881	2,424	5,246	0	-5,246	-100.0%
	20	Payroll Benefits	275,088	323,320	338,279	332,490	-5,789	-1.7%
	30	Supplies	4,789	5,231	8,432	7,504	-928	-11.0%
	40	Other Services/Charges	174,386	28,669	-275	31,330	31,605	-11508.1%
	90	Interfund Payments	261,070	314,318	298,751	290,487	-8,264	-2.8%
Total			1,571,893	1,575,286	1,576,140	1,589,655	13,515	0.9%
TOTAL EXPENDITURES			1,571,893	1,575,286	1,576,140	1,589,655	13,515	0.9%

Auditor

General Fund, Dept. No. 102



The Auditor is responsible for examining all county financial transactions to insure adequate coverage and proper reporting of expenditures for county funds. As county recorder, documents land ownership, surveys, plats, land corner records, state and federal tax liens, uniform commercial codes and other miscellaneous ordinances and legal records. The Auditor is also responsible for the licensing of motor vehicles in the county, and issues marriage licenses.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Auditor	1	1	1	1
Chief Deputy Auditor	1	1	1	1
Chief Accountant	1	1	1	1
Financial Analyst Senior	1	1	1	1
Financial Analyst	1	1	1	1
Payroll/Benefits Specialist	1	1	1	1
Accounting Specialist	3	3	3	3
Deputy Auditor Senior-Licensing	2	2	2	2
Deputy Auditor-Licensing	1	1	1	1
Deputy Auditor Senior-Recording & Filing	2	2	2	2
TOTAL	14	14	14	14



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
320	Licenses & Permits	4,672	4,160	4,312	4,300	-12	-0.3%
340	Charges for Services	728,241	696,755	683,039	727,200	44,161	6.5%
360	Miscellaneous	833	1,247	0	700	700	0.0%
Total		733,746	702,162	687,351	732,200	44,849	6.5%
TOTAL REVENUES		733,746	702,162	687,351	732,200	44,849	6.5%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.10	90	Interfund Payments	38,638	42,408	41,118	36,217	-4,901	-11.9%
Total			38,638	42,408	41,118	36,217	-4,901	-11.9%
ADMINISTRATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
514.10	10	Salaries & Wages	126,702	146,392	125,100	126,434	1,334	1.1%
	11-12	Extra Help/Overtime	0	11,345	0	0	0	0.0%
	20	Payroll Benefits	34,122	45,167	39,991	39,946	-45	-0.1%
	30	Supplies	434	776	992	250	-742	-74.8%
	40	Other Services/Charges	17,411	18,288	2,154	1,750	-404	-18.7%
	50	Intergovernmental	0	60	0	0	0	0.0%
	90	Interfund Payments	8,072	9,889	15,167	8,264	-6,903	-45.5%
Total			186,741	231,918	183,404	176,644	-6,760	-3.7%

EXPENDITURES

FINANCIAL SERVICES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.23	10	Salaries & Wages	307,025	374,671	397,366	406,605	9,239	2.3%
	11-12	Extra Help/Overtime	779	6,083	0	1,000	1,000	0.0%
	20	Payroll Benefits	95,660	119,912	126,522	124,630	-1,892	-1.5%
	30	Supplies	7,268	7,250	4,900	3,800	-1,100	-22.4%
	40	Other Services/Charges	34,451	47,665	47,957	19,800	-28,157	-58.7%
	90	Interfund Payments	29,044	35,571	32,921	32,113	-808	-2.5%
Total			474,227	591,151	609,666	587,948	-21,718	-3.6%

LICENSING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.81	10	Salaries & Wages	101,691	116,468	119,690	122,819	3,129	2.6%
	11-12	Extra Help/Overtime	417	0	0	0	0	0.0%
	20	Payroll Benefits	35,470	42,233	43,111	42,804	-307	-0.7%
	30	Supplies	560	700	942	481	-461	-48.9%
	40	Other Services/Charges	9,165	9,380	10,495	8,350	-2,145	-20.4%
	50	Intergovernmental	0	30	0	0	0	0.0%
	90	Interfund Payments	10,975	7,493	8,649	7,302	-1,347	-15.6%
Total			158,278	176,303	182,887	181,756	-1,131	-0.6%

RECORDING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.30	10	Salaries & Wages	75,036	82,841	79,256	86,880	7,624	9.6%
	20	Payroll Benefits	28,319	34,534	29,341	30,846	1,505	5.1%
	30	Supplies	3,110	3,275	2,368	1,750	-618	-26.1%
	40	Other Services/Charges	1,601	2,283	1,286	950	-336	-26.1%
	50	Intergovernmental	0	45	30	0	-30	-100.0%
	90	Interfund Payments	16,225	22,023	18,004	2,111	-15,893	-88.3%
Total			124,291	145,000	130,286	122,537	-7,749	-5.9%

TOTAL EXPENDITURES **982,175** **1,186,781** **1,147,361** **1,105,102** **-42,259** **-3.7%**

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	610,454	720,371	721,412	742,738	21,326	3.0%
Extra Help/Overtime	1,196	17,429	0	1,000	1,000	0.0%
Payroll Benefits	193,571	241,845	238,966	238,226	-740	-0.3%
Supplies	11,372	12,001	9,202	6,281	-2,921	-31.7%
Other Services/Charges	62,628	77,616	61,892	30,850	-31,042	-50.2%
Intergovernmental	0	135	30	0	-30	-100.0%
Interfund Payments	102,954	117,384	115,860	86,007	-29,853	-25.8%
TOTAL	982,175	1,186,781	1,147,361	1,105,102	-42,259	-3.7%

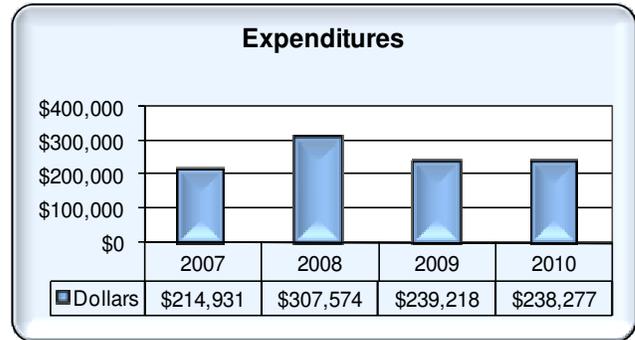
Elections

General Fund, Dept. No. 103

Administered by the County Auditor, the Elections Department conducts all general and special elections in accordance with state and local statutes and serves as registrar of voters for the County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Election Supervisor	1	1	1	1
Elections Specialist	1	1	1	1
TOTAL	2	2	2	2



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
340	Charges for Services	97,620	110,879	183,020	94,000	0	0.0%
Total		97,620	110,879	183,020	94,000	-89,020	-48.6%
TOTAL REVENUES		97,620	110,879	183,020	94,000	-89,020	-48.6%

EXPENDITURES

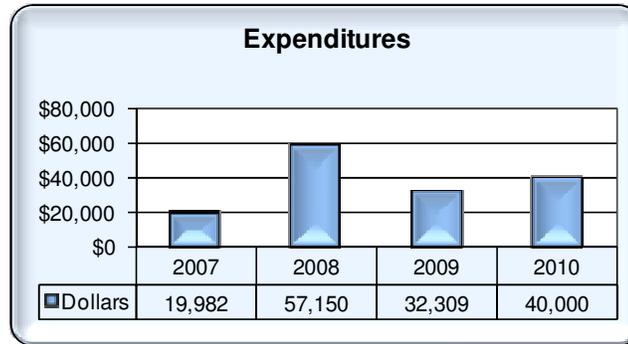
BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
511.70	10	Salaries & Wages	86,701	108,820	101,224	106,599	5,375	5.31%
	11-12	Extra Help/Overtime	4,147	883	0	0	0	0.00%
	20	Payroll Benefits	28,718	33,251	32,567	32,926	359	1.10%
	30	Supplies	3,063	3,387	2,242	8,500	6,258	279.11%
	40	Other Services/Charges	70,795	137,784	89,095	79,400	-9,695	-10.88%
	50	Intergovernmental	0	0	60	0	-60	0.00%
	90	Interfund Payments	21,507	23,449	14,030	10,852	-3,178	-22.65%
Total			214,931	307,574	239,218	238,277	-941	-0.4%
TOTAL EXPENDITURES			214,931	307,574	239,218	238,277	-941	-0.4%

State Examiner

General Fund, Dept. No. 117

The State Auditor's Office has the statutory responsibility to formulate, prescribe and install uniform accounting systems for local governments and to require the submission of annual financial reports. Examiners from the State Auditor's Office provide an audit of the financial statements, records, and related operations of Lewis County to determine compliance with generally accepted accounting standards and generally accepted governmental accounting principles; determine compliance with federal, state and local constitution, laws, regulations, guidelines, and policies; and report to the citizens of the state.

Dept. No. 117 represents the Current Expense portion of the expense of the annual audit by the Office of State Auditor. 56% of this cost is billed to Current Expense and 44% billed to Other Funds. Amounts billed for any direct audit work is normally charged directly to that fund.



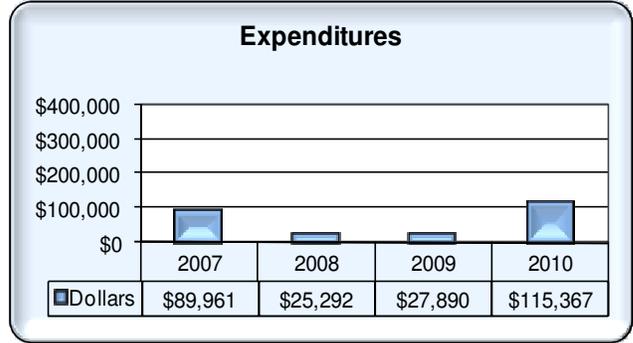
EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.23	50	Intergovernmental	19,982	57,150	32,309	40,000	7,691	23.8%
TOTAL EXPENDITURES			19,982	57,150	32,309	40,000	7,691	23.8%

Election Reserves

Special Revenue Fund No. 158

This fund accumulates reserves and provides for future election department costs.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	172,513	137,264	133,262	129,577	-3,685	-2.8%
330	Intergovernmental	45,839	0	0	6,000	6,000	0.0%
340	Charges for Services	11,788	9,649	22,816	0	-22,816	-100.0%
360	Miscellaneous	7,269	3,444	716	0	-716	-100.0%
	Total	64,895	13,093	23,533	6,000	-17,533	-74.5%
TOTAL REVENUES & BEGINNING FUND BALANCE		237,408	150,357	156,795	135,577	-21,218	-13.5%

EXPENDITURES

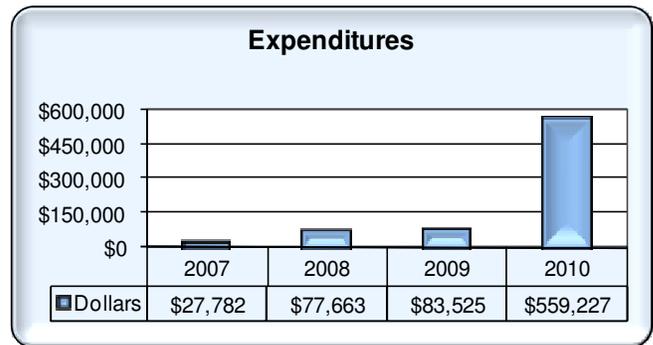
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	147,447	125,065	128,904	20,210	-108,694	-84.3%
511.70	30	Supplies	21,161	0	1,626	35,000	33,374	2052.7%
	40	Other Services & Charges	68,082	25,035	26,264	30,000	3,736	14.2%
594.11	60	Capital Outlay	0	0	0	50,367	50,367	0.0%
511.70	90	Interfund Payment	719	257	0	0	0	0.0%
		Total	89,961	25,292	27,890	115,367	87,477	313.6%
TOTAL EXPENDITURES & ENDING FUND BALANCE			237,408	150,357	156,795	135,577	-21,218	-13.5%

Auditor's O & M Special Revenue Fund No. 159

The Auditor's Operation and Maintenance Fund was established by law effective, July 23, 1989. A surcharge for each instrument recorded by the County Auditor or Recorder must be deposited into this Fund. One half of the surcharge is retained by Lewis County, and the other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. These monies shall be used by the County Auditor as a revolving fund to be used solely for the installation and thereafter for the maintenance of an improved system for copying, preserving, and indexing documents recorded in the County without regard to budget limitations.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Recording Deputy	0	0	.60	.60
TOTAL	0	0	0.60	0.60



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	335,154	464,593	593,302	651,236	57,934	9.8%
330	Intergovernmental	80,755	66,735	83,473	60,000	-23,473	-28.1%
340	Charges for Services	74,377	57,348	54,562	57,000	2,438	4.5%
360	Miscellaneous	19,729	14,631	3,723	5,000	1,277	34.3%
	Total	174,861	138,715	141,758	122,000	-19,758	-13.9%
	TOTAL REVENUES & BEGINNING FUND BALANCE	510,015	603,308	735,059	773,236	38,177	5.2%

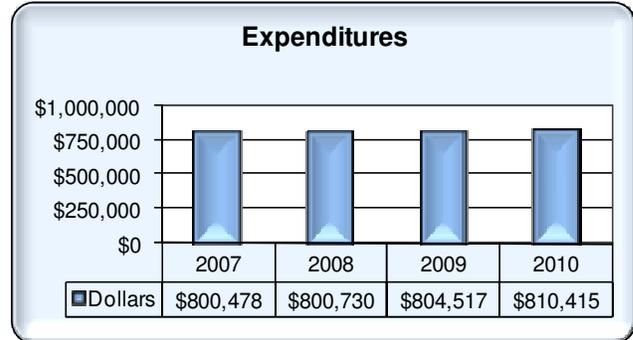
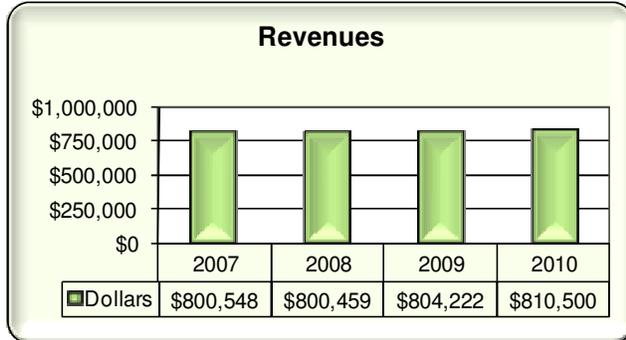
EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	482,233	525,645	651,534	214,009	-437,525	-67.2%
514.30	10	Salaries & Wages	328	7,824	20,643	22,150	1,507	7.3%
	20	Payroll benefits	27	1,292	4,565	3,870	-695	-15.2%
	30	Supplies	1,344	0	14,761	0	-14,761	-100.0%
	40	Other Services & Charges	8,652	66,437	43,555	195,000	151,445	347.7%
594.14	60	Capital Outlay	17,043	0	0	313,905	313,905	0.0%
514.30	90	Interfund Payments	388	2,110	2	24,302	24,300	1285720.1%
		Total	27,782	77,663	83,525	559,227	475,702	569.5%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	510,015	603,308	735,059	773,236	38,177	5.2%

2003 Debt Service

Debt Service Fund No. 203

The 2003 Debt Service Fund was created by the Board of County Commissioners', Resolution No. 03-082 adopted February 24, 2003 for the purpose of providing debt service for the 2003 Limited Tax General Obligation bonds. The proceeds of the bonds were used for construction of a new Lewis County Jail, and improvements to the Lewis County Juvenile Court Detention Center. The bonds bear interest on a sliding rate from 3.5% in 2003 to 4.75% at the maturity in 2027 on the outstanding principle balance of this bond which was issued for \$12,270,000.



REVENUES

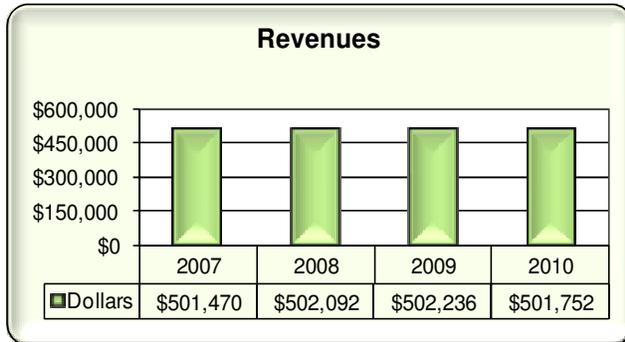
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	1,343	1,416	1,149	650	-499	-43.4%
360	Miscellaneous	70	31	6	0	-6	-100.0%
390	Other Financing Sources	800,478	800,428	804,216	810,500	6,284	0.8%
	Total	800,548	800,459	804,222	810,500	6,278	0.8%
TOTAL REVENUES & BEGINNING FUND BALANCE		801,892	801,875	805,370	811,150	5,780	0.7%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	1,414	1,145	853	0	-853	-100.0%
591.10	40 Other Services/Charges	0	302	302	2,000	1,698	561.7%
591,592	70-80 Debt Service	800,478	800,428	804,215	808,415	4,200	0.5%
	Total	800,478	800,730	804,517	810,415	5,898	0.7%
TOTAL EXPENDITURES & ENDING FUND BALANCE		801,892	801,875	805,370	810,415	5,045	0.6%

1999 Bond Redemption Debt Service Fund No. 204

The 1999 Debt Service Fund was created by the Board of County Commissioners' Resolution No. 99-482 adopted October 14, 1999 for the purpose of providing debt service for the 1999 Limited Tax General Obligation and Refunding bonds. The proceeds of the bonds were used for improvements to County facilities and to refund the County's outstanding 1992 Limited Tax General Obligation Bonds. The bonds bear interest on a sliding rate from 4.5% in 2000 to 5.99% at the maturity in 2024 on the outstanding principle balance of this bond which was issued for \$13,795,000. Per Resolution 09-211 adopted July 13, 2009, the County is refunding a portion of the 1999 bonds.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	5,001	5,266	5,110	4,503	-607	-11.9%
360	Miscellaneous	262	135	29	0	-29	-100.0%
390	Other Financing Sources	501,208	501,957	502,207	501,752	-455	-0.1%
	Total	501,470	502,092	502,236	501,752	-484	-0.1%
TOTAL REVENUES & BEGINNING FUND BALANCE		506,470	507,358	507,346	506,255	-1,091	-0.2%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	5,262	5,097	4,157	2,502	-1,655	-39.8%
591.10	40	Other Services/Charges	0	304	982	2,000	1,018	103.7%
591,592	70-80	Debt Service	501,208	501,958	502,208	501,753	-455	-0.1%
		Total	501,208	502,261	503,189	503,753	564	0.1%
TOTAL EXPENDITURES & ENDING FUND BALANCE			506,470	507,358	507,346	506,255	-1,091	-0.2%

2005 Bond Redemption Debt Service Fund No. 205

The 2005 Debt Service Fund was created by the Board of County Commissioners, Resolution No. 05-117 adopted April 18, 2005 and proceeds were used to refund a portion of the County's Limited Tax General Obligation and Refunding Bonds, for 1999; and to pay the cost of issuance of the bonds. The bonds bear interest on a sliding rate from 3.00% in 2005 to 4.50% at the maturity in 2024 on the outstanding principle balance of this bond which was issued for \$7,000,000.



REVENUES

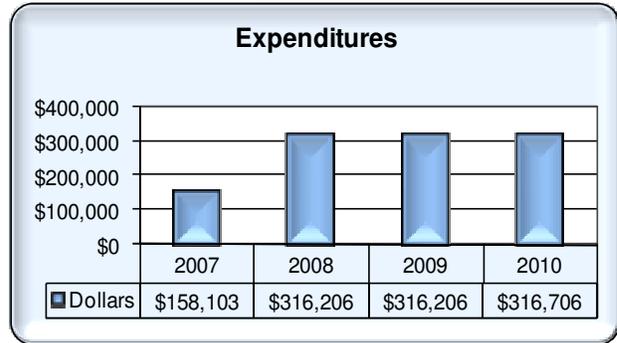
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	3,331	5,537	5,073	4,598	-475	-9.4%
360	Miscellaneous	175	135	30	0	-30	-100.0%
390	Other Financing Sources	516,960	516,980	513,730	515,330	1,600	0.3%
	Total	517,135	517,115	513,760	515,330	1,570	0.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	520,465	522,653	518,833	519,928	1,095	0.2%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	5,535	5,067	4,801	3,098	-1,703	-35.5%
591.10	40	Other Services/Charges	0	606	302	1,500	1,198	396.3%
591,592	70-80	Debt Service	514,930	516,980	513,730	515,330	1,600	0.3%
		Total	514,930	517,586	514,032	516,830	2,798	0.5%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	520,465	522,653	518,833	519,928	1,095	0.2%

2007 Bond Redemption-CC Airport Debt Service Fund No. 210

The 2007 Debt Service Fund was created by the Board of County Commissioners, Resolution No. 07-256 adopted August 27, 2007 and was established to account the annual debt service to the County's general obligation bond issued in 2007, which has a ten year maturity. The bond was issued to provide funds to finance improvements to the Chehalis-Centralia Airport and to pay the costs of issuance of this bond.



REVENUES

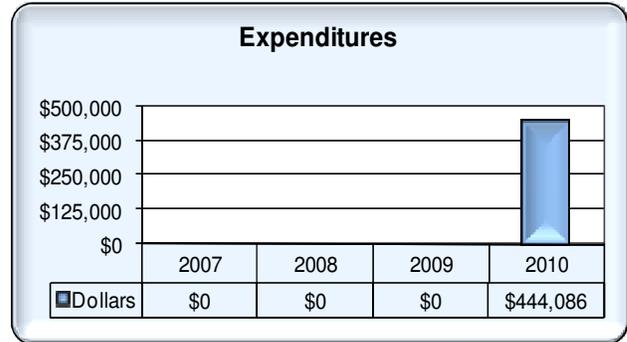
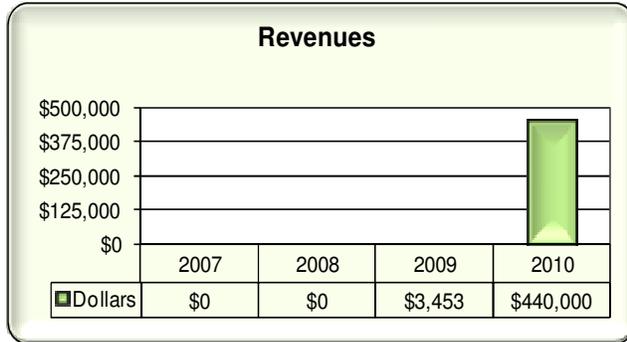
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	0	0	0	0	0	0.0%
360	Miscellaneous	158,103	316,206	316,206	316,707	501	0.2%
	Total	158,103	316,206	316,206	316,707	501	0.2%
	TOTAL REVENUES & BEGINNING FUND BALANCE	158,103	316,206	316,206	316,707	501	0.2%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	0	0	0	1	1	0.0%
591.46	40 Other Services/Charges	0	0	0	500	500	0.0%
591,592	70-80 Debt Service	158,103	316,206	316,206	316,206	0	0.0%
	Total	158,103	316,206	316,206	316,706	500	0.2%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	158,103	316,206	316,206	316,707	501	0.2%

2009 Bond Redemption Debt Service Fund No. 209

The 2009 Debt Service Fund was authorized by the Board of County Commissioners, Resolution No. 09-211. The bonds' settlement date was September 2, 2009 and proceeds were used to refund a portion of the County's Limited Tax General Obligation and Refunding Bonds, for 1999; and to pay the cost of issuance of the bonds. The bonds bear interest on a sliding rate from 2.50% in 2010 to 4.00% at the maturity in 2024 on the outstanding principle balance of this bond which was issued for \$4,925,000.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	0	0	0	4,818	4,818	0.0%
360	Miscellaneous	0	0	3,453	0	-3,453	-100.0%
390	Other Financing Sources	0	0	0	440,000	440,000	0.0%
	Total	0	0	3,453	440,000	436,547	12641.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	0	3,453	444,818	441,365	12780.6%

EXPENDITURES

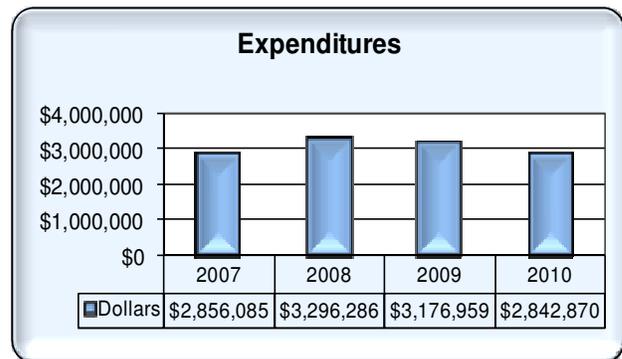
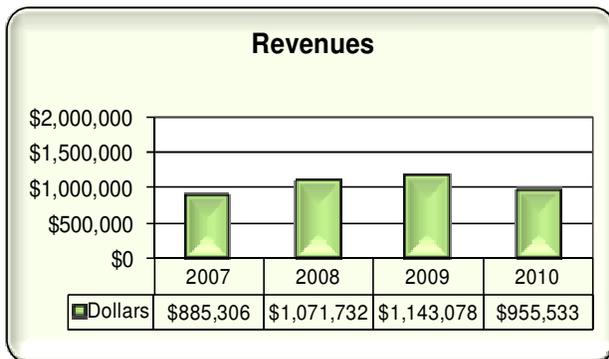
BARS #	Object Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Ending Fund Balance	0	0	3,453	732	-2,721	0.0%
591.10	40 Other Services/Charges	0	0	0	1,000	1,000	0.0%
	70-80 Debt Service	0	0	0	443,086	443,086	0.0%
	Total	0	0	0	444,086	444,086	0.0%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	0	0	3,453	444,818	441,365	12780.6%

Prosecuting Attorney General Fund, Dept. No. 110

The Prosecuting Attorney's Office prosecutes all criminal matters for Lewis County and serves as legal advisor to county departments and officials. The Prosecutor represents the County in lawsuits in which the County is a party and determines restitution in criminal cases. The Prosecutor reviews county resolutions, ordinances, contracts, lease, and other legal documents. The office also administers the Crime Victim/Witness Assistance Programs. The Civil Division of the Prosecutor's Office provides support enforcement services for the state and receives state and federal reimbursement.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Prosecutor	1	1	1	1
PA Office Manager	0	1	1	1
Chief Civil Deputy	1	1	1	1
Chief Criminal Deputy	1	1	1	0
Deputy Prosecutor-Risk	1	1	1	0
Program Manager	1	1	1	1
Crime Victim Legal Assistant	1	0	0	0
Civil Assistant	1	1	0	0
Deputy Prosecutor I	1	3	3	2
Deputy Prosecutor II	2	2	2	2
Deputy Prosecutor III	6	7	7	7
Deputy Civil Attorney Sr.	4	3	3	4
Legal Assistant	2	2	2	1
Office Administrator	1	1	0	0
Office Assistant	1	1.5	1.5	1
Paralegal	7	9	9	8
TOTAL	31	35.5	33.5	29



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	435,925	578,076	589,768	514,990	-74,778	-12.7%
340	Charges for Services	241	3,347	0	0	0	0.0%
360	Miscellaneous	418,140	464,809	530,311	415,543	-114,768	-21.6%
390	Other Financing Sources	31,000	25,500	23,000	25,000	2,000	8.7%
Total		885,306	1,071,732	1,143,078	955,533	-187,545	-16.4%
TOTAL REVENUES		885,306	1,071,732	1,143,078	955,533	-187,545	-16.4%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.10	10	Salaries & Wages	199,387	207,879	207,721	1,450,552	1,242,831	598.3%
	11-12	Extra Help/Overtime	4,857	269	0	0	0	0.0%
	20	Payroll Benefits	55,583	59,798	65,532	438,433	372,901	569.0%
	30	Supplies	56,252	54,551	51,299	48,599	-2,700	-5.3%
	40	Other Services/Charges	79,363	105,170	66,478	127,900	61,422	92.4%
	50	Intergovernmental	656	324	221	250	30	13.4%
	90	Interfund Payments	117,898	144,759	175,865	179,928	4,063	2.3%
Total			513,996	572,750	567,115	2,245,662	1,678,547	296.0%
* CIVIL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.22	10	Salaries & Wages	292,004	332,156	314,320	0	-314,320	-100.0%
	11-12	Extra Help/Overtime	22,607	91	3,360	0	-3,360	-100.0%
	20	Payroll Benefits	80,667	92,333	86,384	0	-86,384	-100.0%
	30	Supplies	0	21	0	0	0	0.0%
	40	Other Services/Charges	276,714	131,844	204,126	0	-204,126	-100.0%
	90	Interfund Payments	18,167	9,314	8,480	0	-8,480	-100.0%
Total			690,159	565,759	616,670	0	-616,670	-100.0%
DRUG COURT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.21	10	Salaries & Wages	30,024	49,823	67,141	70,628	3,487	5.2%
	11-12	Extra Help/Overtime	0	0	100	0	-100	-100.0%
	20	Payroll Benefits	7,643	10,624	17,220	24,437	7,217	41.9%
	90	Interfund Payments	319	1,519	2,815	1,707	-1,108	-39.4%
Total			37,986	61,966	87,276	96,772	9,496	10.9%

EXPENDITURES

CRIME VICTIMS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.70	10	Salaries & Wages	52,129	76,289	79,763	60,165	-19,598	-24.6%
	11-12	Extra Help/Overtime	0	142	196	0	-196	-100.0%
	20	Payroll Benefits	17,499	24,917	22,075	22,214	139	0.6%
	30	Supplies	330	173	954	550	-404	-42.4%
	40	Other Services/Charges	1,243	1,630	341	2,046	1,705	499.2%
	90	Interfund Payments	7,105	4,771	4,782	4,326	-456	-9.5%
Total			78,306	107,922	108,111	89,301	-18,810	-17.4%

* CRIMINAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.21	10	Salaries & Wages	857,091	1,100,482	1,012,704	0	-1,012,704	-100.0%
	11-12	Extra Help/Overtime	15,351	29,301	23,193	0	-23,193	-100.0%
	20	Payroll Benefits	255,548	345,844	334,655	0	-334,655	-100.0%
	40	Other Services/Charges	12,441	13,112	2,288	0	-2,288	-100.0%
	90	Interfund Payments	63,914	35,097	34,486	0	-34,486	-100.0%
Total			1,204,345	1,523,836	1,407,325	0	-1,407,325	-100.0%

CHILD SUPPORT ENFORCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.80	10	Salaries & Wages	222,819	236,643	238,390	252,184	13,794	5.8%
	11-12	Extra Help/Overtime	0	1,248	2,194	0	-2,194	-100.0%
	20	Payroll Benefits	60,248	67,921	73,541	68,829	-4,712	-6.4%
	30	Supplies	4,210	25,694	6,322	6,700	378	6.0%
	40	Other Services/Charges	23,405	76,046	54,786	66,500	11,714	21.4%
	50	Intergovernmental	30	0	0	200	200	0.0%
594.12	60	Capital Outlay	0	15,028	0	0	0	0.0%
515.80	90	Interfund Payments	20,581	41,472	15,228	16,722	1,494	9.8%
Total			331,293	464,053	390,462	411,135	20,673	5.3%

TOTAL EXPENDITURES 2,856,085 3,296,286 3,176,959 2,842,870 -334,089 -10.5%

SUMMARY OF EXPENDITURES

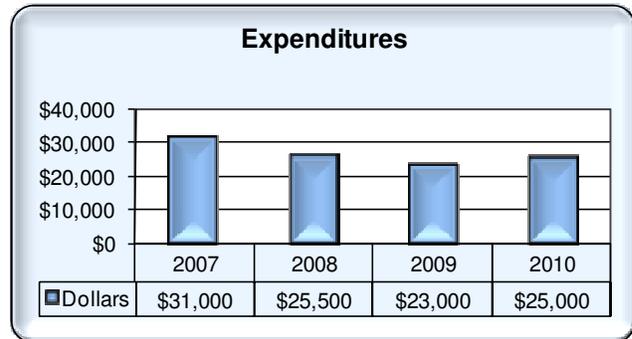
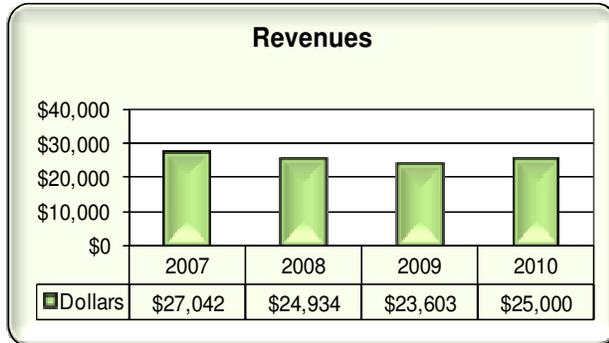
	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,653,454	2,003,272	1,920,039	1,833,529	-86,510	-4.5%
Extra Help/Overtime	42,815	31,051	29,043	0	-29,043	-100.0%
Payroll Benefits	477,188	601,438	599,408	553,913	-45,495	-7.6%
Supplies	60,792	80,440	58,575	55,849	-2,726	-4.7%
Other Services/Charges	393,166	327,802	328,019	196,446	-131,573	-40.1%
Intergovernmental	686	324	221	450	230	104.1%
Capital Outlay	0	15,028	0	0	0	0.0%
Interfund Payments	227,984	236,932	241,655	202,683	0	0.0%
TOTAL	2,856,085	3,296,286	3,176,959	2,842,870	-334,089	-10.5%

* The Prosecutor budgets the Civil & Criminal Divisions under Administration. The County Auditor determines actual division costs and codes expenditures accordingly.

Drug Control

Special Revenue Fund No. 109

This fund is used to account for drug related felony penalties assessed by Superior and District Courts. Expenditures incurred are used in the investigation of drug related crimes.



REVENUES

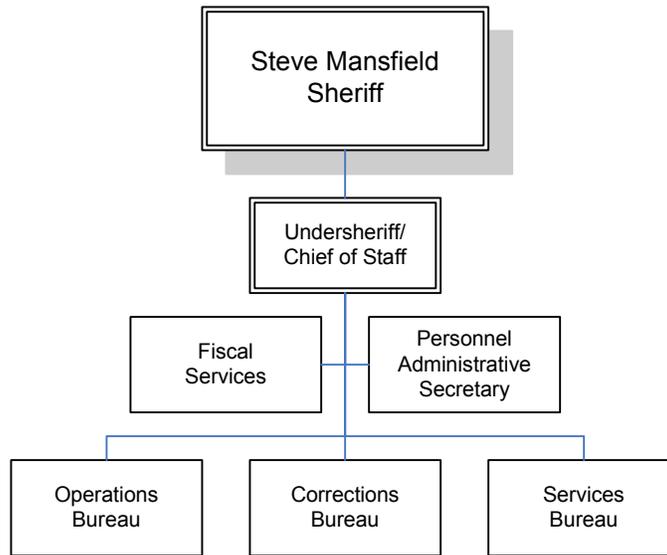
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	4,879	361	355	0	-355	-100.0%
350	Fines & Forfeits	27,042	24,934	23,603	25,000	1,398	5.9%
	Total	27,042	24,934	23,603	25,000	1,398	5.9%
TOTAL REVENUES & BEGINNING FUND BALANCE		31,921	25,295	23,958	25,000	1,042	4.4%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	921	-205	958	0	-958	-100.0%
597.00	00	Non Classified	31,000	25,500	23,000	25,000	2,000	8.7%
		Total	31,000	25,500	23,000	25,000	2,000	8.7%
TOTAL EXPENDITURES & ENDING FUND BALANCE			31,921	25,295	23,958	25,000	1,042	4.4%

Sheriff

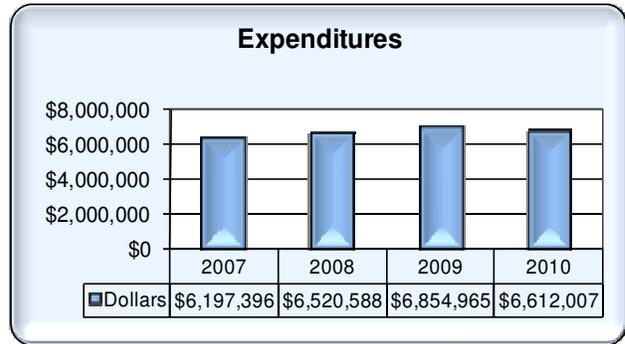
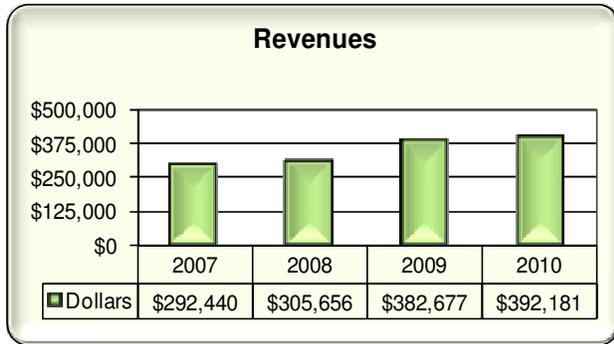
General Fund, Dept. No. 201



The Sheriff's Office is responsible for law enforcement, crime prevention, confinement of prisoners, the serving of civil and legal processes and emergency operations. The office is also responsible for traffic control on county roads, safe operation of watercraft on inland waters, and search and rescue. The deputies attend court sessions and carry out the orders or directions of the court.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Sheriff	1	1	1	1
Undersheriff/Chief of Staff	1.7	1	1	1
Chief Criminal Deputy	1	1	1	1
Chief Civil Deputy	1	1	1	1
Accountant	1	1	1	1
Administrative Assistant	1	2	2	1
Support Tech I	8	9	9	8.75
Support Tech II	4	4	4	4
Deputy	25	27	22.84	23
Sergeant	5.5	6	6	6
Detective	8	9	9	8
Detective/Sergeant	1	1	1	1
Lieutenant	1	1	1	1
Director Prop Mgmt	1	1	1	1
TOTAL	60.2	65	60.84	58.75



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
320	Licenses & Permits	19,656	21,784	24,921	23,000	-1,921	-7.7%
330	Intergovernmental	140,273	138,876	224,652	279,681	55,029	24.5%
340	Charges for Services	45,446	45,594	39,977	41,200	1,223	3.1%
350	Fines & Forfeits	3,125	3,279	4,398	3,200	-1,198	-27.2%
360	Miscellaneous	54,227	70,956	88,730	45,100	-43,630	-49.2%
390	Other Financing Sources	29,713	25,167	0	0	0	0.0%
Total		292,440	305,656	382,677	392,181	9,504	2.5%

TOTAL REVENUES **292,440** **305,656** **382,677** **392,181** **9,504** **2.5%**

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.10	10	Salaries & Wages	514,211	541,753	556,222	540,785	-15,437	-2.8%
	11-12	Extra Help/Overtime	35,187	2,936	8,312	2,000	-6,312	-75.9%
	20	Payroll Benefits	156,671	166,447	168,956	159,771	-9,185	-5.4%
	30	Supplies	8,486	6,940	4,388	9,000	4,612	105.1%
	40	Other Services/Charges	12,160	13,263	10,979	9,400	-1,579	-14.4%
	50	Intergovernmental	375	655	26,713	21,600	-5,113	-19.1%
	90	Interfund Payments	265,340	360,125	366,672	294,753	-71,919	-19.6%
Total			992,430	1,092,120	1,142,242	1,037,309	-104,933	-9.2%

CRIME PREVENTION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.30	10	Salaries & Wages	111,902	115,454	0	0	0	0.0%
	11-12	Extra Help/Overtime	3,679	2,969	0	0	0	0.0%
	20	Payroll Benefits	35,263	39,676	0	0	0	0.0%
	30	Supplies	2,745	559	0	0	0	0.0%
	40	Other Services/Charges	1,609	214	0	0	0	0.0%
	90	Interfund Payments	45,110	48,145	0	0	0	0.0%
Total			200,308	207,017	0	0	0	0.0%

EXPENDITURES

DRUG UNIT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.23	10	Salaries & Wages	179,427	181,257	191,756	191,901	145	0.1%
	11-12	Extra Help/Overtime	25,563	17,710	4,986	10,000	5,014	100.6%
	20	Payroll Benefits	57,785	63,478	64,987	72,446	7,459	11.5%
	30	Supplies	5,150	12,733	732	7,000	6,268	856.1%
	40	Other Services/Charges	34,809	6,973	3,694	6,350	2,656	71.9%
	50	Intergovernmental	113	0	19,500	21,000	1,500	7.7%
594.21	60	Capital Outlay	0	0	5,448	0	-5,448	-100.0%
521.23	90	Interfund Payments	70,114	70,236	51,326	33,541	-17,785	-34.7%
Total			372,961	352,387	342,430	342,238	-192	-0.1%

RURAL DRUG TASK FORCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.23	10	Salaries & Wages	36,493	57,537	59,619	59,808	189	0.3%
	11-12	Extra Help/Overtime	1,754	2,641	2,987	2,875	-112	-3.8%
	20	Payroll Benefits	11,446	20,283	21,536	23,555	2,019	9.4%
	40	Other Services/Charges	0	241	330	420	90	27.2%
	50	Intergovernmental	0	0	6,500	7,000	500	7.7%
	90	Interfund Payments	1,985	22,229	17,276	13,557	-3,719	-21.5%
Total			51,678	102,931	108,250	107,215	-1,035	-1.0%

INVESTIGATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.21	10	Salaries & Wages	355,211	416,998	390,058	384,981	-5,077	-1.3%
	11-12	Extra Help/Overtime	26,113	16,539	36,998	35,000	-1,998	-5.4%
	20	Payroll Benefits	109,424	138,103	136,226	146,976	10,750	7.9%
	30	Supplies	5,488	5,263	3,115	7,200	4,085	131.1%
	40	Other Services/Charges	9,101	9,004	10,621	9,450	-1,171	-11.0%
	50	Intergovernmental	88	75	45,500	42,000	-3,500	-7.7%
	90	Interfund Payments	122,800	105,678	79,282	43,086	-36,196	-45.7%
Total			628,225	691,661	701,800	668,693	-33,107	-4.7%

IINV RSOA/RV PRGM			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.21	10	Salaries & Wages	0	14,825	27,625	52,489	24,864	90.0%
	11-12	Extra Help/Overtime	0	1,117	797	4,523	3,726	467.2%
	20	Payroll Benefits	0	1,445	2,311	22,824	20,513	887.7%
	30	Supplies	0	73	995	0	-995	-100.0%
	40	Other Services/Charges	0	5,357	7,477	1,020	-6,457	-86.4%
	50	Intergovernmental	0	0	0	7,000	7,000	0.0%
	90	Interfund Payments	0	2,632	1,412	13,863	12,451	882.0%
Total			0	25,449	40,618	101,719	61,101	150.4%

EXPENDITURES

LEOFF 1 MEDICAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.11	20	Payroll Benefits	245,570	242,267	259,490	270,715	11,225	4.3%
	40	Other Services/Charges	1,454	930	487	1,000	513	105.2%
Total			247,024	243,197	259,978	271,715	11,737	4.5%

PATROL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.22	10	Salaries & Wages	1,264,652	1,086,657	1,237,755	1,056,800	-180,955	-14.6%
	11-12	Extra Help/Overtime	196,263	143,568	175,894	130,438	-45,456	-25.8%
	20	Payroll Benefits	428,783	419,989	464,423	424,590	-39,833	-8.6%
	30	Supplies	25,708	44,653	20,808	23,000	2,192	10.5%
	40	Other Services/Charges	94,109	78,978	57,170	51,110	-6,060	-10.6%
	50	Intergovernmental	45	696	163,007	129,255	-33,752	-20.7%
594.21	60	Capital Outlay	11,850	16,831	0	0	0	0.0%
521.22	90	Interfund Payments	635,860	514,874	468,947	279,632	-189,315	-40.4%
Total			2,657,270	2,306,246	2,588,003	2,094,825	-493,178	-19.1%

SEARCH & RESCUE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.22	11-12	Extra Help/Overtime	1,297	1,691	946	2,000	1,054	111.5%
	20	Payroll Benefits	143	199	123	508	385	313.3%
	30	Supplies	1,313	1,568	8,147	1,750	-6,397	-78.5%
	40	Other Services/Charges	0	78	817	350	-467	-57.2%
	50	Intergovernmental	32	0	0	0	0	0.0%
594.26	60	Capital Outlay	0	0	5,841	0	-5,841	-100.0%
521.22	90	Interfund Payments	8	5	388	106	-282	-72.7%
Total			2,793	3,540	16,263	4,714	-11,549	-71.0%

PROPERTY ROOM			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.91	10	Salaries & Wages	101,556	106,204	116,409	114,793	-1,616	-1.4%
	11-12	Extra Help/Overtime	192	98	63	250	187	293.8%
	20	Payroll Benefits	35,423	38,497	39,932	39,332	-600	-1.5%
	30	Supplies	1,421	2,956	1,925	2,000	75	3.9%
	40	Other Services/Charges	796	496	686	800	114	16.6%
	90	Interfund Payments	13,460	8,623	12,242	6,028	-6,214	-50.8%
Total			152,848	156,874	171,257	163,203	-8,054	-4.7%

PURCHASING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.90	10	Salaries & Wages	37,277	39,628	43,469	43,740	271	0.6%
	11-12	Extra Help/Overtime	229	194	0	250	250	0.0%
	20	Payroll Benefits	12,104	13,548	14,515	14,126	-389	-2.7%
	30	Supplies	-295	345	-636	600	1,236	-194.4%
	40	Other Services/Charges	1,102	-22	1,500	0	-1,500	-100.0%
	90	Interfund Payments	410	450	469	1,016	547	116.8%
Total			50,827	54,144	59,317	59,732	415	0.7%

EXPENDITURES

RECORDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.92	10	Salaries & Wages	295,370	327,486	391,227	377,029	-14,198	-3.6%
	11-12	Extra Help/Overtime	1,901	28	571	2,000	1,429	250.2%
	20	Payroll Benefits	105,800	127,141	145,803	137,079	-8,724	-6.0%
	30	Supplies	4,509	6,756	6,666	5,750	-916	-13.7%
	40	Other Services/Charges	34,428	31,043	27,987	32,200	4,213	15.1%
	50	Intergovernmental	3,720	2,640	2,640	2,640	0	0.0%
	90	Interfund Payments	3,268	3,862	4,194	8,871	4,677	111.5%
Total			448,996	498,957	579,088	565,569	-13,519	-2.3%

RESERVES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.23	20	Payroll Benefits	112	0	72	800	728	1004.7%
	90	Interfund Payments	14,035	10,462	7,511	11,600	4,089	54.4%
Total			14,147	10,462	7,584	12,400	4,816	63.5%

TRAFFIC POLICING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.70	10	Salaries & Wages	187,434	432,983	455,827	649,153	193,326	42.4%
	11-12	Extra Help/Overtime	17,644	30,304	30,216	43,197	12,981	43.0%
	20	Payroll Benefits	71,199	146,481	155,156	243,975	88,819	57.2%
	30	Supplies	3,806	1,160	288	1,750	1,462	507.4%
	40	Other Services/Charges	1,321	5,379	3,266	10,950	7,684	235.3%
	50	Intergovernmental	258	0	45,500	70,000	24,500	53.8%
	90	Interfund Payments	74,989	131,033	124,941	136,550	11,609	9.3%
Total			356,651	747,340	815,195	1,155,575	340,380	41.8%

TRAINING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.40	30	Supplies	6,983	8,094	7,012	7,000	-12	-0.2%
	40	Other Services/Charges	14,255	20,170	15,931	20,100	4,169	26.2%
Total			21,238	28,264	22,943	27,100	4,157	18.1%

TOTAL EXPENDITURES 6,197,396 6,520,588 6,854,965 6,612,007 -242,958 -3.5%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	3,083,533	3,320,782	3,469,967	3,471,479	1,512	0.0%
Extra Help/Overtime	309,822	219,795	261,771	232,533	-29,238	-11.2%
Payroll Benefits	1,269,723	1,417,554	1,473,530	1,556,697	83,167	5.6%
Supplies	65,314	91,101	53,442	65,050	11,608	21.7%
Other Services/Charges	205,144	172,105	140,946	143,150	2,204	1.6%
Intergovernmental	4,631	4,066	309,359	300,495	-8,864	-2.9%
Capital Outlay	11,850	16,831	11,289	0	-11,289	-100.0%
Interfund Payments	1,247,379	1,278,354	1,134,660	842,603	-292,057	-25.7%
TOTAL	6,197,396	6,520,588	6,854,965	6,612,007	-242,958	-3.5%

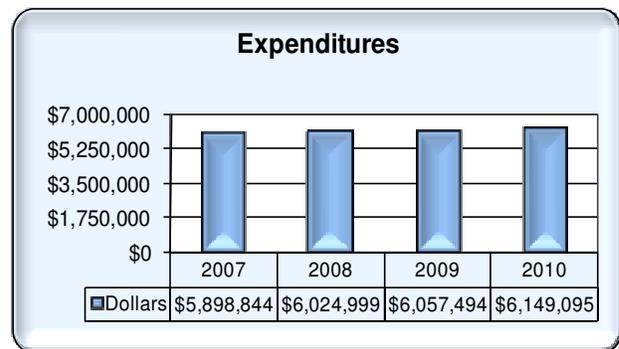
Jail

General Fund, Dept. No. 202

The Jail program, under the direction of the County Sheriff, confines people who have been sentenced for detention or who are awaiting completion of the criminal justice process. Jail staff is also responsible for escorting prisoners, supervising alternative sanctions programs, and maintaining the correctional facility.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Jail Administrator	1	1	1	1
Lieutenant	2	2	2	2
Administrative Assistant	1	1	1	1
Sergeant	6	6	6	6
Support Tech I	6	6	6	5
Support Tech II	1	1	1	1
Corrections Officer	47	47	43	42
TOTAL	64	64	60	58



REVENUES

BARS #	GENERAL Description	2007	2008	2009	2010	Change 2009 to 2010	% Change
		Actual	Actual	Est. Actual	Adopted		
330	Intergovernmental	1,993,911	1,953,002	1,571,420	1,839,500	268,080	17.1%
340	Charges for Services	130,413	78,562	1,170	49,300	48,130	4113.7%
360	Miscellaneous	115,031	83,995	75,340	66,250	-9,090	-12.1%
390	Other Financing Sources	0	34,000	34,000	34,000	0	0.0%
Total		2,239,355	2,149,559	1,681,930	1,989,050	307,120	18.3%
TOTAL REVENUES		2,239,355	2,149,559	1,681,930	1,989,050	307,120	18.3%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.10	10	Salaries & Wages	316,802	334,767	357,415	356,851	-564	-0.2%
	11-12	Extra Help/Overtime	264	0	0	0	0	0.0%
	20	Payroll Benefits	102,620	112,153	116,060	114,703	-1,357	-1.2%
	30	Supplies	3,612	2,582	1,690	5,000	3,310	195.8%
	40	Other Services/Charges	3,260	4,643	3,706	4,150	444	12.0%
	50	Intergovernmental	375	625	3,795	3,140	-655	-17.3%
	90	Interfund Payments	673,017	785,654	767,029	711,538	-55,491	-7.2%
Total			1,099,950	1,240,425	1,249,695	1,195,382	-54,313	-4.3%

COMMISSARY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.62	40	Other Services/Charges	3,915	4,131	4,347	0	-4,347	-100.0%
Total			3,915	4,131	4,347	0	-4,347	-100.0%

DRUG COURT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.60	10	Salaries & Wages	31,467	41,212	41,469	45,093	3,624	8.7%
	20	Payroll Benefits	13,408	18,167	18,206	19,567	1,361	7.5%
	30	Supplies	1,861	0	0	300	300	0.0%
	90	Interfund Payments	5,243	7,350	9,550	5,112	-4,438	-46.5%
Total			51,978	66,730	69,225	70,072	847	1.2%

KITCHEN			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.91	30	Supplies	163,034	153,417	138,147	157,500	19,353	14.0%
	40	Other Services/Charges	197,720	195,839	208,594	196,000	-12,594	-6.0%
	50	Intergovernmental	0	330	330	330	0	0.0%
	90	Interfund Payments	315	0	0	350	350	0.0%
Total			361,068	349,586	347,071	354,180	7,109	2.0%

EXPENDITURES

PRISONER CARE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.60	10	Salaries & Wages	1,671,742	1,663,777	1,684,057	1,735,764	51,707	3.1%
	11-12	Extra Help/Overtime	176,731	180,828	146,960	185,250	38,290	26.1%
	20	Payroll Benefits	696,367	712,151	678,272	737,704	59,432	8.8%
	30	Supplies	131,196	134,714	131,197	124,500	-6,697	-5.1%
	40	Other Services/Charges	499,956	503,117	526,413	552,097	25,684	4.9%
	50	Intergovernmental	4,000	2,905	16,780	20,000	3,220	19.2%
	90	Interfund Payments	88,273	74,610	61,992	58,328	-3,664	-5.9%
Total			3,268,265	3,272,102	3,245,672	3,413,643	167,971	5.2%

ALTERNATIVE SANCTIONS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.60	10	Salaries & Wages	397,982	418,862	428,625	417,800	-10,825	-2.5%
	11-12	Extra Help/Overtime	18,432	20,493	29,287	16,000	-13,287	-45.4%
	20	Payroll Benefits	160,436	170,397	175,207	172,821	-2,386	-1.4%
	30	Supplies	10,580	1,308	1,158	1,450	292	25.2%
	40	Other Services/Charges	58,688	44,470	36,709	36,400	-309	-0.8%
	90	Interfund Payments	36,447	13,516	19,552	12,699	-6,853	-35.1%
Total			682,567	669,046	690,537	657,170	-33,367	-4.8%

TRANSPORT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.60	10	Salaries & Wages	268,590	265,667	281,490	287,332	5,842	2.1%
	11-12	Extra Help/Overtime	8,348	7,871	5,960	6,000	40	0.7%
	20	Payroll Benefits	111,711	108,746	110,547	119,176	8,629	7.8%
	30	Supplies	1,389	338	58	0	-58	-100.0%
	40	Other Services/Charges	971	3,589	6,914	6,600	-314	-4.5%
	90	Interfund Payments	23,884	17,490	32,559	22,517	-10,042	-30.8%
Total			414,892	403,701	437,528	441,625	4,097	0.9%

TRAINING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
523.40	30	Supplies	5,129	5,734	122	4,500	4,378	3598.2%
	40	Other Services/Charges	11,078	13,545	13,297	12,523	-774	-5.8%
Total			16,208	19,278	13,419	17,023	3,604	26.9%

TOTAL EXPENDITURES 5,898,844 6,024,999 6,057,494 6,149,095 91,601 1.5%

SUMMARY OF EXPENDITURES

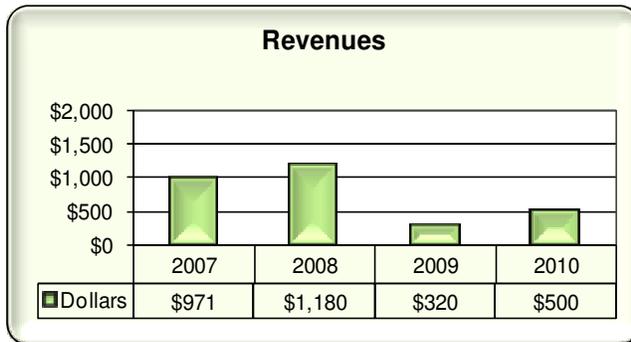
	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	2,686,583	2,724,285	2,793,056	2,842,840	49,784	1.8%
Extra Help/Overtime	203,775	209,191	182,206	207,250	25,044	13.7%
Payroll Benefits	1,084,542	1,121,615	1,098,293	1,163,971	65,678	6.0%
Supplies	316,803	298,093	272,372	293,250	20,878	7.7%
Other Services/Charges	775,588	769,333	799,980	807,770	7,790	1.0%
Intergovernmental	4,375	3,860	20,905	23,470	2,565	12.3%
Interfund Payments	827,179	898,621	890,682	810,544	-80,138	-9.0%
TOTAL	5,898,844	6,024,999	6,057,494	6,149,095	91,601	1.5%

Civil Service General Fund Dept. No. 115

The Civil Service Commission conducts competitive examinations to determine the relative qualifications of persons applying for positions in the Sheriff's Department and the Corrections Bureau under the Sheriff. These include entry level and promotional examinations. The Commission hears appeals or complaints and makes investigations concerning the effects of, and the enforcement of, the revised code of Washington.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Examiner	.40	.40	.40	.40
TOTAL	0.40	0.40	0.40	0.40



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
340	Charges for Services	971	1,180	320	500	180	56.25%
TOTAL REVENUES		971	1,180	320	500	180	56.3%

EXPENDITURES

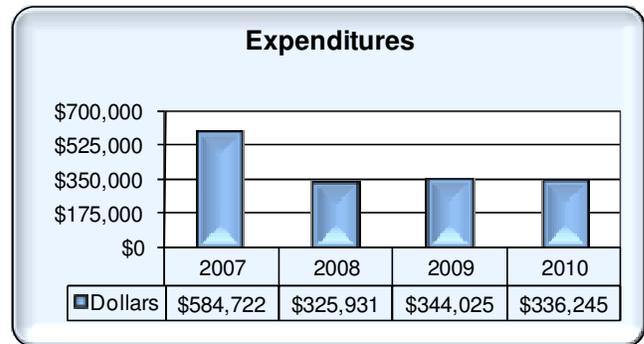
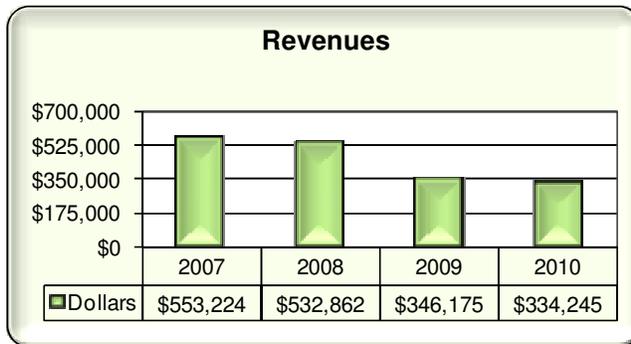
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
516.20	10 Salaries & Wages	9,818	9,988	9,683	10,194	511	5.3%
	20 Payroll Benefits	844	875	829	1,392	563	68.0%
	30 Supplies	80	143	182	300	118	65.3%
	40 Other Services & Charges	1,369	1,505	552	5,350	4,798	869.5%
	90 Interfund Payments	1,146	432	483	389	-94	-19.4%
Total		13,257	12,942	11,727	17,625	5,898	50.3%
TOTAL EXPENDITURES		13,257	12,942	11,727	17,625	5,898	50.3%

Emergency Management Special Revenue Fund No. 101

The Division of Emergency Management (DEM), under the direction of the Sheriff, is primarily responsible to plan, mitigate, prepare, and respond to an emergency or disaster. DEM is also responsible for coordinating recovery operations associated with local disasters.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Sergeant	1	1	1	1
DEM Planner	1	1	1	1
Support Tech I	.81	.81	1	1
TOTAL	2.81	2.81	3	3



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	65,227	-20,291	260,513	241,971	-18,542	-7.1%
330	Intergovernmental	57,152	216,921	131,627	121,407	-10,220	-7.8%
360	Miscellaneous	797	319	28	0	-28	-100.0%
390	Other Financing Sources	495,275	315,621	214,521	212,838	-1,683	-0.8%
	Total	553,224	532,862	346,175	334,245	-11,930	-3.4%
	TOTAL REVENUES & BEGINNING FUND BALANCE	618,451	512,571	606,688	576,216	-30,472	-5.0%

EXPENDITURES

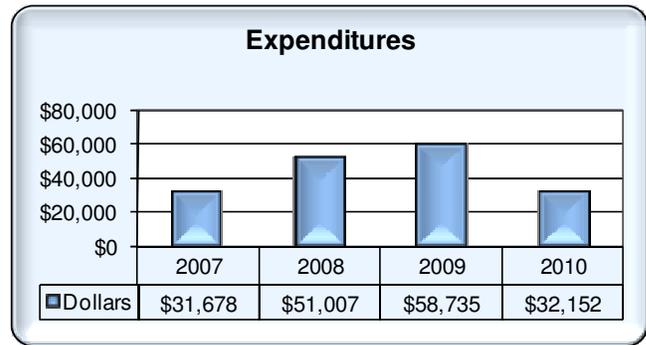
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			33,729	186,639	262,663	239,971	-22,692	-8.6%
ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
525.10	10	Salaries & Wages	138,189	140,725	156,766	155,705	-1,061	-0.7%
	11-12	Extra Help/Overtime	43,374	1,462	21,043	2,500	-18,543	-88.1%
	20	Payroll Benefits	50,922	47,048	52,922	51,530	-1,392	-2.6%
	30	Supplies	6,795	4,352	3,959	3,225	-734	-18.5%
	40	Other Services & Charges	285,944	8,245	10,858	10,400	-458	-4.2%
	50	Intergovernmental	32	22,949	3,800	3,800	0	0.0%
	90	Interfund Payments	58,975	54,818	52,528	51,440	-1,088	-2.1%
Total			584,231	279,599	301,876	278,600	-23,276	-7.7%
SEARCH & RESCUE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
525.20	30	Supplies	194	719	114	500	386	337.4%
	40	Other Services & Charges	297	217	83	200	118	142.4%
	50	Intergovernmental	0	38	31	0	-31	-100.0%
Total			491	975	228	700	472	207.6%
TRAINING & EXERCISE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
525.40	30	Supplies	0	205	112	800	688	615.7%
	40	Other Services & Charges	0	0	0	500	500	0.0%
Total			0	205	112	1,300	0	0.0%
EMPG GRANT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
525.60	30	Supplies	0	16,546	19,035	34,645	15,610	82.0%
	40	Other Services & Charges	0	6,041	18,719	21,000	2,281	12.2%
	60	Capital Outlay	0	12,120	0	0	0	0.0%
	90	Interfund Payments	0	10,445	4,056	0	-4,056	-100.0%
Total			0	45,153	41,809	55,645	0	0.0%
TOTAL EXPENDITURES			584,722	325,931	344,025	336,245	-7,780	-2.3%
TOTAL EXPENDITURES & ENDING FUND BALANCE			618,451	467,418	564,879	520,571	-44,308	-7.8%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	138,189	140,725	156,766	155,705	-1,061	-0.7%
Extra Help/Overtime	43,374	1,462	21,043	2,500	-18,543	-88.1%
Payroll Benefits	50,922	47,048	52,922	51,530	-1,392	-2.6%
Supplies	6,989	21,823	23,219	39,170	15,951	68.7%
Other Services/Charges	286,241	14,503	29,659	32,100	2,441	8.2%
Intergovernmental	32	22,987	3,831	3,800	-31	-0.8%
Capital Outlay	0	12,120	0	0	0	0.0%
Interfund Payments	58,975	65,264	56,584	51,440	-5,144	-9.1%
TOTAL	584,722	325,931	344,025	336,245	-7,780	-2.3%

Grant Award Special Revenue Fund No. 150

The Grant Award Fund accounts for the activity of the boating safety program grant, the marijuana eradication grant, and other related grants.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	34,641	34,307	34,233	30,307	-3,926	-11.5%
330	Intergovernmental	30,062	52,067	54,752	29,693	-25,059	-45.8%
360	Miscellaneous	0	0	3,000	0	-3,000	-100.0%
	Total	30,062	52,067	57,752	29,693	-28,059	-48.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		64,703	86,374	91,985	60,000	-31,985	-34.8%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	33,025	35,366	33,250	27,848	-5,402	-16.2%
BOATING GRANT		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.22	11-12 Extra Help/Overtime	9,335	18,362	30,882	18,500	-12,382	-40.1%
	20 Payroll Benefits	1,202	2,400	4,018	2,390	-1,628	-40.5%
	30 Supplies	4,003	1,069	9,931	2,000	-7,931	-79.9%
	40 Other Services/Charges	2,359	1,646	5,177	3,715	-1,462	-28.2%
	50 Intergovernmental	63	64	0	0	0	0.0%
	90 Interfund Payments	6,556	4,469	8,578	5,547	-3,031	-35.3%
	Total	23,518	28,009	58,585	32,152	-26,433	-45.1%

EXPENDITURES

FOREST SERVICE GRANT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.23	90	Interfund Payments	8,160	0	0	0	0	0.0%
Total			8,160	0	0	0	0	0.0%
BJA GRANT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.10	30	Supplies	0	10,968	0	0	0	0.0%
Total			0	10,968	0	0	0	0.0%
MARIJUANA ERADICATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.21	90	Interfund Payments	0	12,030	150	0	-150	-100.0%
Total			0	12,030	150	0	-150	-100.0%
TOTAL EXPENDITURES			31,678	51,007	58,735	32,152	-26,583	-45.3%
TOTAL EXPENDITURES & ENDING FUND BALANCE			64,703	74,344	91,835	60,000	-31,835	-34.7%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Extra Help/Overtime	9,335	18,362	30,882	18,500	-12,382	-40.1%
Payroll Benefits	1,202	2,400	4,018	2,390	-1,628	-40.5%
Supplies	4,003	12,037	9,931	2,000	-7,931	-79.9%
Other Services/Charges	2,359	1,646	5,177	3,715	-1,462	-28.2%
Interfund Payments	14,716	16,499	8,728	5,547	-3,181	-36.4%
Intergovernmental	63	64	0	0	0	0.0%
TOTAL	31,678	51,007	58,735	32,152	-26,583	-45.3%

Criminal Drug Investigation Trust Special Revenue Fund No.160

This fund accounts for resources used for assistance in the investigation and prosecution of criminal drug cases.



REVENUES

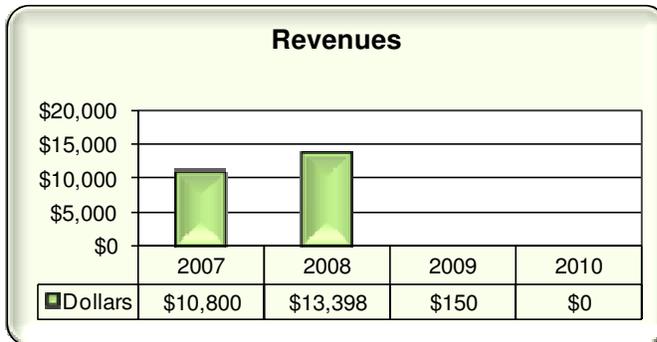
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	109,825	104,068	214,552	194,367	-20,185	-9.4%
360	Miscellaneous	27,265	124,650	5,432	1,800	-3,632	-66.9%
	Total	27,265	124,650	5,432	1,800	-3,632	-66.9%
TOTAL REVENUES & BEGINNING FUND BALANCE		137,090	228,717	219,983	194,367	0	0.0%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	119,400	209,556	175,444	179,667	4,223	2.4%
521.23	30	Supplies	0	5,572	27,096	3,000	-24,096	-88.9%
	40	Other Services & Charges	7,744	5,870	6,509	13,500	6,991	107.4%
	50	Intergovernmental	0	619	0	0	0	0.0%
594.21	60	Capital Outlay	9,946	7,100	10,935	0	-10,935	-100.0%
		Total	17,690	19,161	44,540	16,500	-28,040	-63.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			137,090	228,717	219,983	196,167	-23,816	-10.8%

Sheriff - Airplane Special Revenue Fund No. 162

This fund is used to account for the activity of the Sheriff's Office airplane to support law enforcement, search and rescue, and other county related duties.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	13,931	15,449	17,738	10,729	-7,009	-39.5%
360	Miscellaneous	10,800	13,398	150	0	-150	-100.0%
	Total	10,800	13,398	150	0	0	0.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		24,731	28,846	17,888	10,729	-7,159	-40.0%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	15,449	17,695	10,806	2,622	-8,184	-75.7%
548.68	30	Supplies	2,761	4,527	548	500	-48	-8.7%
	40	Other Services/Charges	6,521	6,624	6,535	7,607	1,072	16.4%
		Total	9,282	11,151	7,083	8,107	1,024	14.5%
TOTAL EXPENDITURES & ENDING FUND BALANCE			24,731	28,846	17,888	10,729	-7,159	-40.0%

Coroner

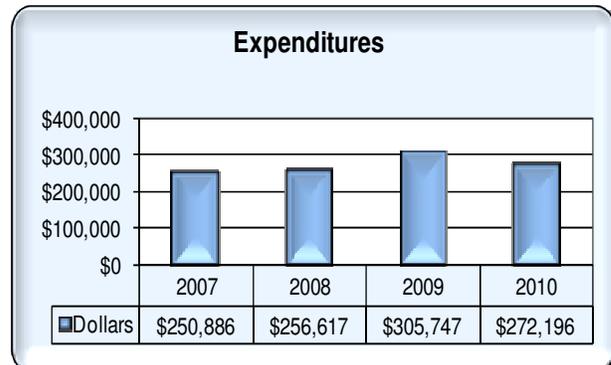
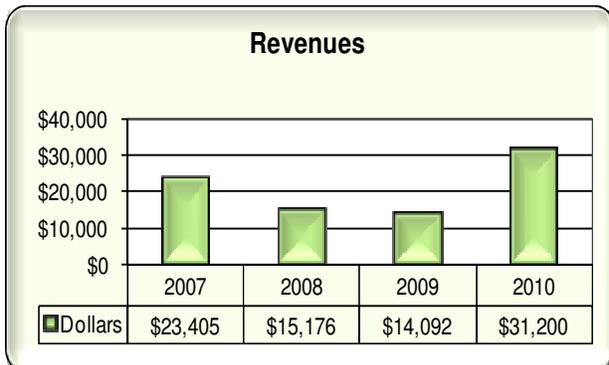
General Fund, Dept. No. 601

The elected County Coroner has jurisdiction over all deaths where there is no medical attendance (or none within 36 hours preceding the death); all deaths that occur under suspicious circumstances; deaths due to injury, accident or violence; deaths due to still birth or pre-maturity; deaths that occur in jail; or any death wherein there are no known relatives, or the body is unclaimed by the relatives.

The Coroner is responsible for providing autopsy services and lab and toxicological services for all necessary cases. The Coroner determines the cause of death and manner, processes and signs the death certificate, responds to the scene of deaths within the County, conducts investigations and files reports, protects the decedent's property, locates the next of kin, and cooperates with public officials and law enforcement agencies. The Coroner is also authorized, by law to serve as county sheriff under certain circumstances.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Coroner	1	1	1	1
Chief Deputy Coroner	0	1	1	1
Secretary I	1	0	0	0
TOTAL	2	2	2	2



REVENUES

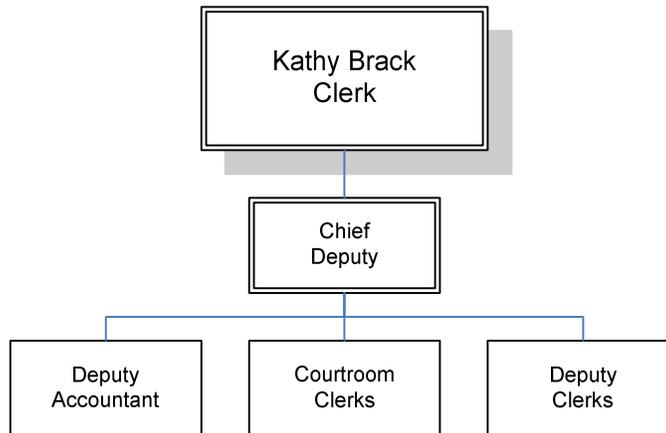
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	23,400	15,080	14,051	31,200	17,149	122.1%
360	Miscellaneous	5	96	42	0	-42	-100.0%
Total		23,405	15,176	14,092	31,200	17,108	121.4%
TOTAL REVENUES		23,405	15,176	14,092	31,200	17,108	121.4%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
563.20	10	Salaries & Wages	106,459	117,397	126,390	118,378	-8,012	-6.3%
	20	Payroll Benefits	21,718	25,181	25,943	25,115	-828	-3.2%
	30	Supplies	7,482	10,205	11,191	8,370	-2,821	-25.2%
	40	Other Services/Charges	89,922	74,818	101,182	89,482	-11,700	-11.6%
	50	Intergovernmental	0	0	5,634	0	-5,634	-100.0%
	90	Interfund Payments	23,805	28,016	33,622	28,851	-4,771	-14.2%
Total			249,386	255,617	303,962	270,196	-33,766	-11.1%
INDIGENT BURIALS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
551.30	40	Other Services/Charges	1,500	1,000	1,785	2,000	215	12.0%
Total			1,500	1,000	1,785	2,000	215	12.0%
TOTAL EXPENDITURES			250,886	256,617	305,747	272,196	-33,551	-11.0%

County Clerk

General Fund, Dept. No. 107



The County Clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, being quasi-judicial in some cases, but best described as the record management administrator and financial officer of the Superior Court in the County.

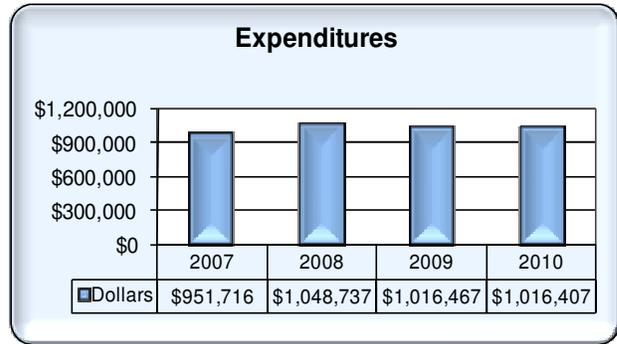
Some of the general duties of the office are to receive for filing all types of litigation at the Superior Court level, to maintain the files, court exhibits and depositions, record all documents required, certify records, prepare dockets, receive, file and approve certain bonds.

The Clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented at all sessions of the Superior Court.

In addition, the Clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. The office receives and disburses money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Accounting Specialist	0	1	1	1
Jury Coordinator	0	0	1	1
Court Clerk	1	0	7	7
Court Room Clerk	12	12	4	4
TOTAL	15	15	15	15



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	174,146	210,892	174,868	133,243	-41,625	-23.8%
340	Charges for Services	350,831	319,446	335,692	330,442	-5,250	-1.6%
350	Fines & Forfeits	317,275	287,438	265,191	165,632	-99,559	-37.5%
360	Miscellaneous	50,766	40,755	31,911	39,024	7,113	22.3%
Total		893,018	858,532	807,662	668,341	-139,321	-17.2%
TOTAL REVENUES		893,018	858,532	807,662	668,341	-139,321	-17.2%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.30	10	Salaries & Wages	592,253	630,857	654,923	662,484	7,561	1.2%
	11-12	Extra Help/Overtime	5,298	2,655	427	250	-177	-41.5%
	20	Payroll Benefits	203,429	216,412	206,043	203,152	-2,891	-1.4%
	30	Supplies	13,645	7,860	9,150	8,975	-175	-1.9%
	40	Other Services/Charges	20,630	39,864	11,028	14,575	3,547	32.2%
	50	Intergovernmental	30	30	0	0	0	0.0%
594.12	60	Capital Outlay	6,225	0	0	0	0	0.0%
512.30	90	Interfund Payments	110,206	151,058	134,894	126,971	-7,923	-5.9%
Total			951,716	1,048,737	1,016,467	1,016,407	-60	0.0%
TOTAL EXPENDITURES			951,716	1,048,737	1,016,467	1,016,407	-60	0.0%

Dispute Resolution Special Revenue Fund No. 138

The Dispute Resolution Fund accounts for the activity of three separate programs: Dispute Resolution Center for mediation of civil cases involving property (i.e. landlord, tenant, etc), Family Court mediation for paternity, and child custody matters, and Courthouse Facilitator.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	24,423	28,116	27,735	26,798	-937	-3.4%
320	Licenses & Permits	13,432	11,960	12,374	11,500	-874	-7.1%
340	Charges for Services	39,635	37,558	37,002	35,664	-1,338	-3.6%
390	Other Financing Sources	5,000	5,000	5,000	5,000	0	0.0%
	Total	58,067	54,518	54,376	52,164	-2,212	-4.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	82,490	82,633	82,111	78,962	-3,149	-3.8%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	30,230	27,270	26,475	23,526	-2,949	-11.1%
<hr/>								
DISPUTE RESOLUTION CENTER			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.22	40	Other Services & Charges	24,000	24,000	24,000	24,000	0	0.0%
		Total	24,000	24,000	24,000	24,000	0	0.0%
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FAMILY COURT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.21	40	Other Services & Charges	17,000	17,000	17,000	17,000	0	0.0%
		Total	17,000	17,000	17,000	17,000	0	0.0%
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COURTHOUSE FACILITATOR			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.22	40	Other Services & Charges	10,205	11,745	12,636	12,636	0	0.0%
		Total	10,205	11,745	12,636	12,636	0	0.0%
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DOMESTIC VIOLENCE ASST			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
515.22	40	Other Services & Charges	1,055	2,618	2,000	1,800	-200	-10.0%
		Total	1,055	2,618	2,000	1,800	-200	-10.0%
<hr/>								
TOTAL EXPENDITURES			52,260	55,363	55,636	55,436	-200	-0.4%
<hr/>								
TOTAL EXPENDITURES & ENDING FUND BALANCE			82,490	82,633	82,111	78,962	-3,149	-3.8%

District Court

General Fund, Dept. No. 109

The District Courts of the State of Washington are authorized under Article IV, section 11, of the constitution of the State of Washington, and were implemented by the Legislature in 1961 to replace the antiquated justice of the peace system. The Courts are an independent branch of county government under the supervision of the Washington State Supreme Court. Lewis County is a single judicial district requiring the Court to provide its services to all parts of the County as described in the County districting plan, and is authorized by the Legislature to have two judges.

District Courts are the lower level of the trial court system. The Lewis County District Court judges are empowered to hear and decide civil damage cases in which the amount at issue is up to \$75,000 and criminal cases where the maximum term of imprisonment is not more than one year. Lewis County District Court also hears traffic and civil infraction cases, and is responsible to provide a forum for resolution of legal matters such as anti-harassment orders, name changes, and small claims, in which citizens usually represent themselves.

The District Court Clerk, under the supervision of the judges, is responsible for the supervision of the deputy clerks and the day-to-day operations of the Court. The deputy clerks are responsible for the creation of files, maintenance of records, scheduling of hearings and trials, and collection of fines. In 2009, more than 17,096 new cases were filed, and in excess of \$3.2 million dollars in fines and fees were collected by Lewis County District Court. The funds collected are split between the State and the County. County government is required to pay all costs of operations even if no revenue is produced.

The District Court Probation Services Department, under the oversight of the judges, is responsible for the supervision of persons convicted of committing crimes and specifically ordered to be under the supervision of Probation Services. The Probation Officer's job is to ensure that treatment requirements are met, to monitor whether convicts continue to violate the law, and to bring those cases back before the Court if a convict fails to comply with the Court's orders.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Judge	2	2	2	2
Clerk of the District Court	1	1	1	1
Deputy District Court Clerk/Courtroom Clerk	8	8	3	3
Deputy District Court Clerk/Probation	0	0	1	1
Deputy District Court Clerk	0	0	3	3
Court Clerk	0	0	2	1
Lead Deputy Court Clerk/Calendar Coord.	1	1	1	1
Accountant	1	1	1	1
Senior Deputy Dist Court/Disposition Clerk	1	1	1	1
Probation Director	1	1	1	1
Probation Officer	1.6	1.6	1.6	1.6
Office Administrator	1	1	0	0
TOTAL	17.6	17.6	17.6	16.6



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	65,833	20,615	20,825	15,000	-5,825	-28.0%
340	Charges for Services	321,428	302,926	277,143	297,520	20,377	7.4%
350	Fines & Forfeits	1,351,591	1,428,528	1,323,212	1,359,200	35,988	2.7%
360	Miscellaneous	44,417	48,638	59,949	62,500	2,551	4.3%
Total		1,783,269	1,800,707	1,681,129	1,734,220	53,091	3.2%
TOTAL REVENUES		1,783,269	1,800,707	1,681,129	1,734,220	53,091	3.2%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.40	10	Salaries & Wages	959,283	1,040,827	1,053,658	1,055,009	1,351	0.1%
	11-12	Extra Help/Overtime	0	8,574	0	18,930	18,930	0.0%
	20	Payroll Benefits	271,323	314,619	312,160	292,519	-19,641	-6.3%
	30	Supplies	21,201	25,513	32,452	37,300	4,848	14.9%
	40	Other Services/Charges	78,391	87,451	87,674	104,531	16,857	19.2%
	90	Interfund Payments	165,312	202,437	188,672	196,425	7,753	4.1%
Total			1,495,510	1,679,420	1,674,616	1,704,714	30,098	1.8%
INDIGENT DEFENSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.81	40	Other Services/Charges	292,999	47,250	0	0	0	0.0%
Total			292,999	47,250	0	0	0	0.0%
TOTAL EXPENDITURES			1,788,509	1,726,670	1,674,616	1,704,714	30,098	1.8%

Superior Court

General Fund, Dept. No. 108

The Superior Courts of the State of Washington were created under Section 5, Article IV, of the Constitution of the State of Washington. Lewis County is a single county judicial district for the Superior Court.

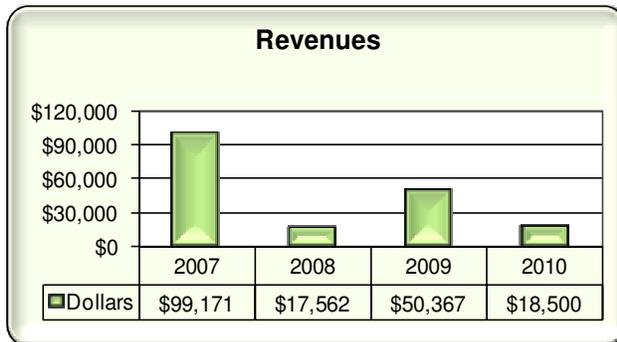
Superior Courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

The Washington State Legislature has authorized three judges for Lewis County Superior Court and each judge presides over a department of the Court. Each department has a court reporter who is appointed pursuant to state statute. The Court also has a full time Court Administrator, a full time Deputy Court Administrator, one full time Court Commissioner and part time bailiffs.

Lewis County is required by state statute to pay the cost of the courthouse facility, staff and supplies. However, the State of Washington does pay one-half of the judges' salaries.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Judge	3	3	3	3
Court Commissioner	1	1	1	1
Court Reporter	3	3	3	3
Court Administrator	1	1	1	1
Deputy Court Administrator	1	1	1	1
Drug Court Coordinator	1	1	1	1
TOTAL	10	10	10	10



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	95,986	15,734	49,917	18,500	-31,417	-62.9%
360	Miscellaneous	3,185	1,827	450	0	-450	-100.0%
Total		99,171	17,562	50,367	18,500	-31,867	-63.27%
TOTAL REVENUES		99,171	17,562	50,367	18,500	-31,867	-63.3%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.21	10	Salaries & Wages	528,323	606,103	622,431	624,220	1,789	0.29%
	11-12	Extra Help/Overtime	3,907	0	1,036	0	-1,036	-100.00%
	20	Payroll Benefits	101,957	118,256	119,827	124,072	4,245	3.54%
	30	Supplies	15,723	16,233	13,892	13,800	-92	-0.67%
	40	Other Services/Charges	174,259	211,057	226,576	153,106	-73,470	-32.43%
	90	Interfund Payments	125,880	159,204	163,570	145,004	-18,566	-11.35%
Total			950,049	1,110,853	1,147,332	1,060,202	-87,130	-7.59%
DRUG COURT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.21	10	Salaries & Wages	52,054	57,387	62,594	60,783	-1,811	-2.89%
	20	Payroll Benefits	14,123	16,221	16,572	15,606	-966	-5.83%
	30	Supplies	9,567	7,260	5,581	4,050	-1,531	-27.43%
	40	Other Services/Charges	43,645	57,217	53,102	49,500	-3,602	-6.78%
	90	Interfund Payments	5,786	4,985	8,850	6,512	-2,338	-26.41%
Total			125,175	143,070	146,699	136,451	-10,248	-6.99%
INDIGENT DEFENSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.81	40	Other Services/Charges	662,504	461,849	170,566	137,355	-33,211	-19.47%
	90	Interfund Payments	25	0	0	0	0	0.00%
Total			662,529	461,849	170,566	137,355	-33,211	-19.47%
TOTAL EXPENDITURES			1,737,753	1,715,772	1,464,596	1,334,008	-130,588	-8.9%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	580,377	663,490	685,025	685,003	-22	0.0%
Extra Help/Overtime	3,907	0	1,036	0	-1,036	-100.0%
Payroll Benefits	116,080	134,478	136,399	139,678	3,279	2.4%
Supplies	25,290	23,492	19,474	17,850	-1,624	-8.3%
Other Services/Charges	880,408	730,123	450,244	339,961	-110,283	-24.5%
Interfund Payments	131,691	164,189	172,419	151,516	-20,903	-12.1%
TOTAL	1,737,753	1,715,772	1,464,596	1,334,008	-130,588	-8.9%

Law Library Special Revenue Fund No.105

This fund is used to acquire and maintain the County's Law Library, which is located in the County Courthouse.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	3,398	7,464	7,421	10,565	3,144	42.4%
340	Charges for Services	40,406	37,778	37,246	44,258	7,012	18.8%
360	Miscellaneous	25	0	0	0	0	0.0%
390	Other Financing Sources	29,534	29,534	46,195	31,195	-15,000	-32.5%
	Total	69,965	67,312	83,441	75,453	-7,988	-9.6%
	TOTAL REVENUES & BEGINNING FUND BALANCE	73,363	74,776	90,862	86,018	-4,844	-5.3%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	3,892	2,956	15,921	14,858	-1,063	-6.7%
512.70	10	Salaries & Wages	716	637	705	1,200	495	70.1%
	20	Payroll Benefits	61	55	61	105	44	72.4%
	30	Supplies	56,363	57,524	60,493	58,000	-2,493	-4.1%
	40	Other Services/Charges	0	38	0	0	0	0.0%
	90	Interfund Payments	12,331	13,568	13,682	11,855	-1,827	-13.4%
		Total	69,471	71,821	74,941	71,160	-3,781	-5.0%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	73,363	74,776	90,862	86,018	-4,844	-5.3%

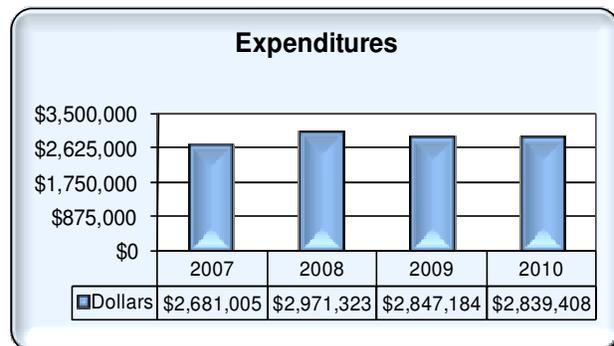
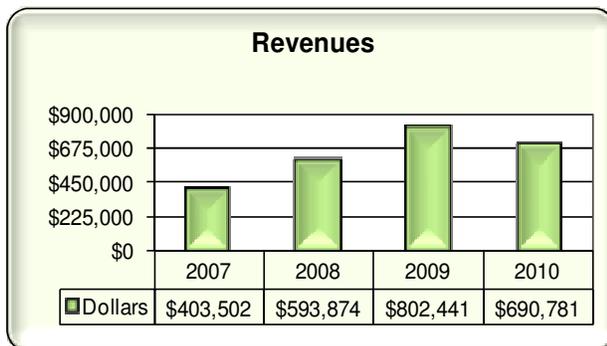
Juvenile Court

General Fund, Dept. No. 203

Juvenile Court, a division of Superior Court, is responsible for the best interest and welfare of dependent children as defined by law and for the due process in handling and supervising juvenile offenders. Services provided are the operation of a secure juvenile detention facility, probation supervision of juveniles, evidence based behavior interventions to reduce recidivism, and operation of a volunteer Guardian ad Litem program. The detention facility's physical plant, medical care, daily needs care, education and life skills programs are guided by standards as set forth by state statute.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Administrator	1	1	1	1
Assistant Administrator	1	1	.80	.80
Office Manager	1	1	1	1
Legal Assistant	3	3	3	3
Day Reporting Officer	1	0	0	0
Functional Family Therapist	1	1	1	1
Probation Officer	7	7	7	7
Detention Manager	1	1	1	1
Detention Supervisor	2	2	2	2
Detention Officer/Comm Monitor	2	1	0	0
Detention Officer	11.38	13.38	13.38	12.38
GAL/CASA Program Coordinator	0	2	2	2
TOTAL	31.38	33.38	32.18	31.18



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental	402,886	591,853	791,741	690,781	-100,960	-12.8%
360	Miscellaneous	616	2,021	10,700	0	-10,700	-100.0%
Total		403,502	593,874	802,441	690,781	-111,660	-13.9%
TOTAL REVENUES		403,502	593,874	802,441	690,781	-111,660	-13.9%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.10	10	Salaries & Wages	218,953	242,886	229,915	231,028	1,113	0.5%
	11-12	Extra Help/Overtime	0	225	361	500	139	38.4%
	20	Payroll Benefits	71,258	80,198	71,732	69,192	-2,540	-3.5%
	30	Supplies	9,217	9,581	14,615	8,555	-6,060	-41.5%
	40	Other Services/Charges	29,129	56,751	156,595	182,347	25,752	16.4%
	50	Intergovernmental	0	60	30	30	0	0.0%
527.10	90	Interfund Payments	136,024	170,771	199,562	189,399	-10,163	-5.1%
Total			464,581	560,472	672,810	681,051	8,241	1.2%

CASE SUPERVISION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.40	10	Salaries & Wages	204,799	315,946	286,999	333,816	46,818	16.3%
	11-12	Extra Help/Overtime	1,090	1,486	10,190	2,080	-8,110	-79.6%
	20	Payroll Benefits	83,475	126,433	124,962	138,978	14,016	11.2%
	30	Supplies	7,066	9,025	12,529	7,150	-5,379	-42.9%
	40	Other Services/Charges	29,655	29,522	51,335	47,083	-4,252	-8.3%
	50	Intergovernmental	0	15	0	0	0	0.0%
	90	Interfund Payments	43,938	40,152	36,618	22,142	-14,476	-39.5%
Total			370,023	522,578	522,632	551,249	28,617	5.5%

CUSTODY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.60	10	Salaries & Wages	702,029	785,016	751,464	771,765	20,301	2.7%
	11-12	Extra Help/Overtime	64,991	77,100	59,277	39,506	-19,771	-33.4%
	20	Payroll Benefits	246,246	270,627	269,494	273,427	3,933	1.5%
	30	Supplies	45,036	50,361	48,556	60,310	11,754	24.2%
	40	Other Services/Charges	21,652	28,655	12,897	29,370	16,473	127.7%
	50	Intergovernmental	105	0	0	0	0	0.0%
	90	Interfund Payments	29,200	27,280	30,133	17,262	-12,871	-42.7%
Total			1,109,259	1,239,039	1,171,820	1,191,640	19,820	1.7%

EXPENDITURES

BECCA GRANT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.40	10	Salaries & Wages	116,464	130,673	111,147	80,466	-30,681	-27.6%
	11-12	Extra Help/Overtime	12,275	187	1,440	0	-1,440	-100.0%
	20	Payroll Benefits	52,353	56,141	53,171	37,435	-15,736	-29.6%
	30	Supplies	760	535	157	600	443	281.6%
	40	Other Services/Charges	23,719	10,287	0	779	779	0.0%
	90	Interfund Payments	3,293	3,254	3,524	1,887	-1,637	-46.5%
Total			208,864	201,077	169,439	121,167	-48,272	-28.5%

INDIGENT DEFENSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
512.81	40	Other Services/Charges	208,597	100,425	0	1,500	1,500	0.0%
Total			208,597	100,425	0	1,500	1,500	0.0%

LEGAL SERVICES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.30	10	Salaries & Wages	189,644	54,749	49,433	49,274	-159	-0.3%
	11-12	Extra Help/Overtime	2,223	14,558	0	550	550	0.0%
	20	Payroll Benefits	76,614	43,009	23,410	23,045	-365	-1.6%
	30	Supplies	5,005	440	550	900	350	63.6%
	40	Other Services/Charges	39,934	24,027	25,191	15,258	-9,933	-39.4%
	90	Interfund Payments	6,261	1,643	1,696	943	-753	-44.4%
Total			319,681	138,425	100,280	89,970	-10,310	-10.3%

LEGAL - GAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
527.30	10	Salaries & Wages	0	116,335	119,384	120,183	799	0.7%
	11-12	Extra Help/Overtime	0	0	0	700	700	0.0%
	20	Payroll Benefits	0	57,397	51,884	56,849	4,965	9.6%
	30	Supplies	0	4,264	2,370	2,238	-132	-5.6%
	40	Other Services/Charges	0	30,151	33,633	20,029	-13,604	-40.4%
	90	Interfund Payments	0	1,160	2,931	2,832	-99	-3.4%
Total			0	209,306	210,202	202,831	-7,371	-3.5%

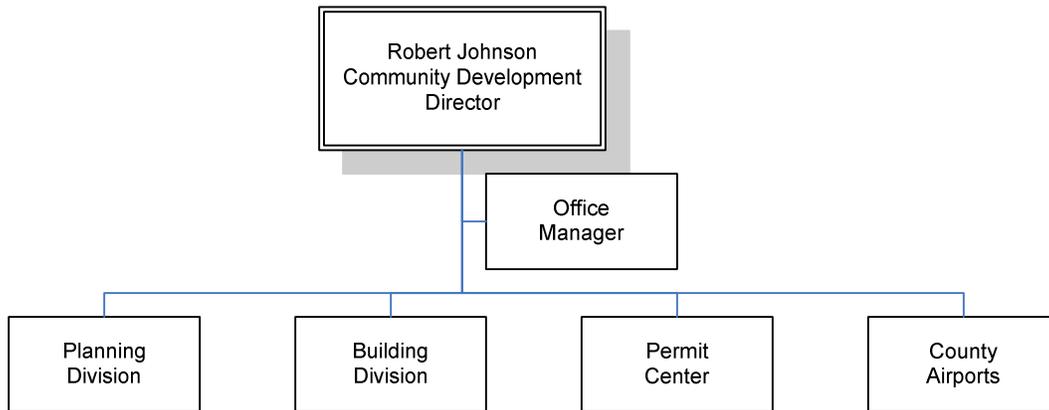
TOTAL EXPENDITURES			2,681,005	2,971,323	2,847,184	2,839,408	-7,776	-0.3%
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SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,431,890	1,645,606	1,548,341	1,586,532	38,191	2.5%
Extra Help/Overtime	80,579	93,556	71,268	43,336	-27,932	-39.2%
Payroll Benefits	529,946	633,805	594,653	598,926	4,273	0.7%
Supplies	67,084	74,206	78,777	79,753	976	1.2%
Other Services/Charges	352,686	279,817	279,650	296,366	16,716	6.0%
Interfund Payments	218,716	244,259	274,465	234,465	-40,000	-14.6%
Intergovernmental	105	75	30	30	0	0.0%
TOTAL	2,681,005	2,971,323	2,847,184	2,839,408	-7,776	-0.3%

Community Development

Special Revenue Fund No. 121



The Planning Division:

This division is responsible for current and long range planning activities including land use approvals for all development permits and property divisions; administration of the County's environmental regulations; the preparation of community land use plans; regional planning efforts; and implementation of the State Growth Management Act.

The Building Division:

This division is responsible for reviewing construction projects for compliance with the uniform building, plumbing, and mechanical codes; administration of the County's involvement in the National Flood Insurance Program; and Fire Marshall activities.

Permit Center:

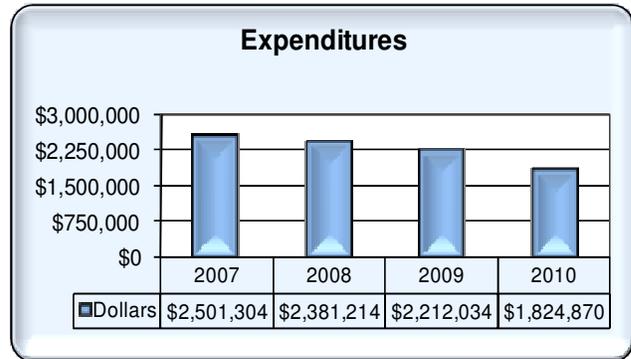
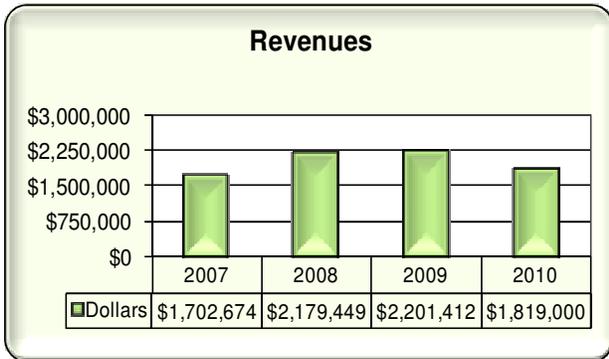
The one stop Permit Center is for the majority of development permit applications and related information for the unincorporated areas of Lewis County, building permit information for most of the County's smaller cities, and water system and sewage system permitting information for all the County. This section administers the County's addressing system and private road naming and addressing system.

County Airports:

The two county-owned general aviation airports at Packwood and South County, north of Toledo, are managed by the Department. Volunteer airport boards make recommendations concerning airport operations, improvements and planning under the direction of an airport systems manager.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Community Development	1	1	1	1
Chief of Staff	.10	0	0	0
Office Manager	1	1	1	1
Office Specialist Senior	3	3.5	2	2
Lead Permit Tech	1	1	1	1
Permit Tech I-II	1	1	1	0
Permit Tech II	1	1	0	0
Permit Tech III	2	2	2	3
Building Official-Fire Marshall	1	1	1	1
Building Inspector II	2	1	0	0
Building Inspector III	0	1	0	0
Building Inspector IV	2	2	2	2
Planning Manager	1	1	1	1
Plans Examiner – Bldg Inspector	1	1	1	1
Mid Level Planner	2	0	0	0
Regional Planner	1	0	0	0
Senior Planner	2	4	2	2
Assistant Planner	1	2	2	.50
Records Specialist	1	.50	0	0
Airport Systems Manager	.75	0	0	0
TOTAL	24.85	24	17	15.5



Community Development

REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	1,350,325	471,860	242,276	249,372	7,096	2.9%
320	Licenses & Permits	937,272	865,053	691,004	901,500	210,496	30.5%
330	Intergovernmental	34,875	38,155	301,974	50,000	-251,974	-83.4%
340	Charges for Services	729,259	674,475	528,683	666,500	137,817	26.1%
360	Miscellaneous	1,267	1,765	1,496	1,000	-496	-33.2%
390	Other Financing Sources	0	600,000	678,255	200,000	-478,255	-70.5%
Total		1,702,674	2,179,449	2,201,412	1,819,000	-382,412	-17.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,052,998	2,651,308	2,443,688	2,068,372	-375,316	-15.4%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	551,694	270,095	231,654	243,502	11,848	5.1%
ADMINISTRATION		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
524.10	10 Salaries & Wages	420,137	413,118	369,891	372,484	2,593	0.7%
	11-12 Extra Help/Overtime	13,497	3,620	0	0	0	0.0%
	20 Payroll Benefits	123,403	131,032	121,970	109,747	-12,223	-10.0%
	30 Supplies	10,279	3,033	1,916	4,500	2,584	134.9%
	40 Other Services/Charges	28,238	23,987	19,342	16,150	-3,192	-16.5%
	90 Interfund Payment	0	125,648	175,976	160,053	-15,923	-9.0%
597.00	00 Non Classified	148,870	0	0	0	0	0.0%
Total		744,424	700,438	689,095	662,934	-26,161	-3.8%
BUILDING		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
524.20	10 Salaries & Wages	301,271	312,725	243,274	248,245	4,971	2.0%
	11-12 Extra Help/Overtime	10,560	2,541	452	0	-452	-100.0%
	20 Payroll Benefits	97,317	105,006	73,223	72,018	-1,205	-1.6%
	30 Supplies	16,328	3,067	2,491	4,000	1,509	60.6%
	40 Other Services/Charges	46,058	40,687	114,142	32,400	-81,742	-71.6%
	50 Intergovernmental	0	0	33,421	0	-33,421	-100.0%
524.20	90 Interfund Payment	191,294	164,191	183,918	132,911	-51,007	-27.7%
Total		662,828	628,217	650,920	489,574	-161,346	-24.79%

EXPENDITURES

PLANNING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.10	10	Salaries & Wages	399,690	412,431	249,169	253,936	4,768	1.9%
	11-12	Extra Help/Overtime	5,292	10,298	5,044	0	-5,044	-100.0%
	20	Payroll Benefits	126,008	138,541	81,893	84,146	2,253	2.8%
	30	Supplies	12,270	3,483	3,526	5,000	1,474	41.8%
	40	Other Services/Charges	373,032	268,036	362,309	192,250	-170,059	-46.9%
	50	Intergovernmental	3,913	0	0	0	0	0.0%
	90	Interfund Payment	168,590	217,282	170,079	132,030	-38,049	-22.4%
Total			1,088,795	1,050,072	872,020	667,362	-204,658	-23.5%

MASTER PLAN DEVELOPMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.10	40	Other Services/Charges	5,257	2,488	0	5,000	5,000	0.0%
Total			5,257	2,488	0	5,000	5,000	0.0%

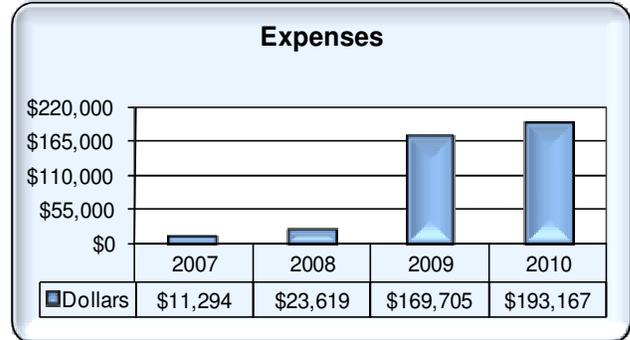
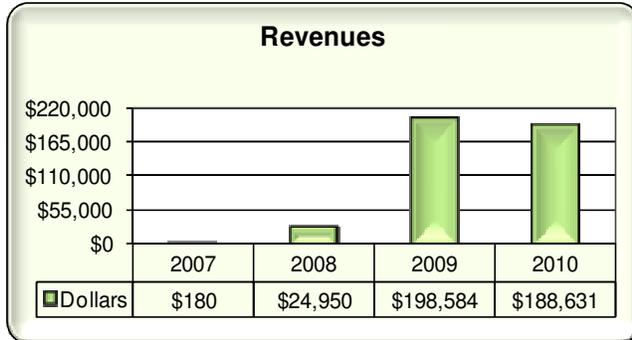
TOTAL EXPENDITURES			2,501,304	2,381,214	2,212,034	1,824,870	-387,164	-17.5%
TOTAL EXPENDITURES & ENDING FUND BALANCE			3,052,998	2,651,308	2,443,688	2,068,372	-375,316	-15.4%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,121,098	1,138,274	862,333	874,665	12,332	1.4%
Extra Help/Overtime	29,349	16,459	5,495	0	-5,495	-100.0%
Payroll Benefits	346,728	374,580	277,085	265,911	-11,174	-4.0%
Supplies	38,877	9,583	7,932	13,500	5,568	70.2%
Other Services/Charges	452,585	335,198	495,792	245,800	-249,992	-50.4%
Intergovernmental	3,913	0	33,421	0	-33,421	-100.0%
Interfund Payment	359,884	507,121	529,974	424,994	-104,980	-19.8%
Non Classified	148,870	0	0	0	0	0.0%
TOTAL	2,501,304	2,381,214	2,212,034	1,824,870	-387,164	-17.5%

Packwood Airport Enterprise Fund No. 405

This fund represents the operations of the Packwood Airport. The airport is located approximately 50 miles east of Interstate 5 on Highway 12 in the Town of Packwood. It is served by a five member board who are appointed by the Board of County Commissioners.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	4,338	791	6,805	7,912	1,107	16.3%
330	Intergovernmental	0	5,000	182,314	178,431	-3,883	-2.1%
360	Miscellaneous	180	450	270	200	-70	-25.9%
390	Other Financing Sources	0	19,500	16,000	10,000	-6,000	-37.5%
	Total	180	24,950	198,584	188,631	-9,953	-5.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	4,518	25,741	205,389	196,543	-8,846	-4.3%

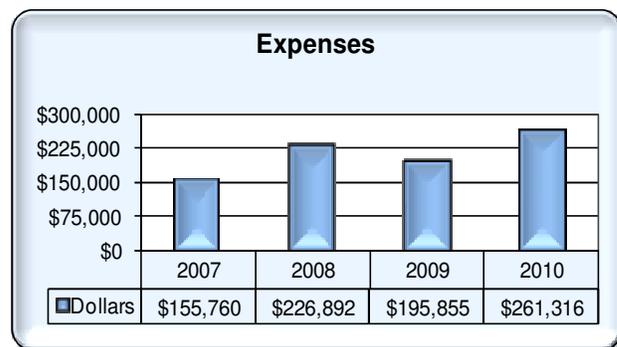
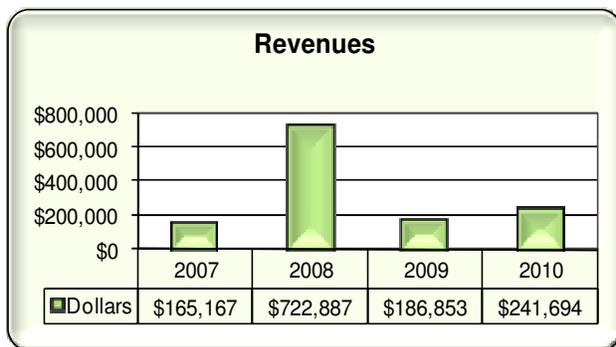
EXPENSES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	-6,776	2,121	35,684	3,376	-32,308	-90.5%
546.80	30	Supplies	0	8,117	21	0	-21	-100.0%
	40	Other Services & Charges	4,274	3,866	161,102	185,440	24,338	15.1%
546.80	90	Interfund Payments	2,450	7,067	8,582	7,727	-855	-10.0%
546.30	00	Non Classified	4,570	4,570	0	0	0	0.0%
		Total	11,294	23,619	169,705	193,167	23,462	13.8%
		TOTAL EXPENSES & ENDING FUND BALANCE	4,518	25,741	205,389	196,543	-8,846	-4.3%

South County Airport Enterprise Fund No. 407

This fund represents the operations of the South County Airport (Ed Carlson Memorial Field) located just north of Toledo, on Jackson Highway. As with the Packwood Airport, it is managed by the Airport Systems Manager under supervision of the Director of Community Development. A five member citizen advisory board, appointed by the Board of County Commissioners, serves to make recommendations regarding airport operations.

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Airport Systems Manager	0	.75	.75	.75
TOTAL	0	0.75	0.75	0.75



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	95,962	60,664	37,433	69,643	32,210	86.0%
330	Intergovernmental	116,337	592,241	53,551	146,250	92,699	173.1%
340	Charges for Services	32,018	45,523	32,936	20,000	-12,936	-39.3%
360	Miscellaneous	16,812	19,123	15,866	21,000	5,134	32.4%
390	Other Financing Sources	0	66,000	84,500	54,444	-30,056	-35.6%
	Total	165,167	722,887	186,853	241,694	54,841	29.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	261,129	783,550	224,286	311,337	87,051	38.8%

South County Airport

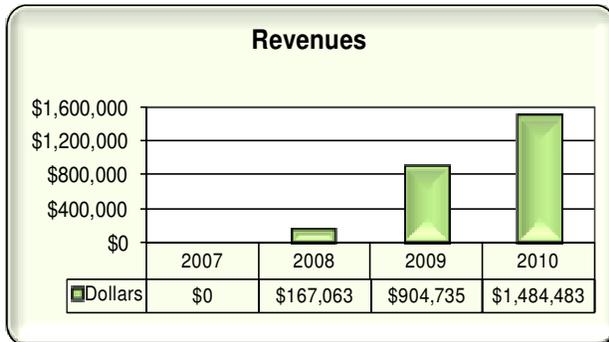
EXPENSES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	105,369	556,658	28,431	50,021	21,590	75.9%
546.80	10	Salaries & Wages	0	45,187	45,504	46,640	1,136	2.5%
	20	Payroll Benefits	0	8,287	8,189	7,263	-926	-11.3%
	30	Supplies	41,278	51,654	27,885	10,800	-17,085	-61.3%
	40	Other Services & Charges	11,570	18,018	89,797	30,425	-59,372	-66.1%
	50	Intergovernmental	15	450	2,869	25	-2,844	-99.1%
594.46	60	Capital Outlay	0	0	0	150,000	150,000	0.0%
592.46	70	Debt Service	0	0	3,000	1,500	-1,500	-50.0%
546.80	90	Interfund	16,755	17,153	18,611	14,663	-3,948	-21.2%
546.30	00	Non-Classified	86,142	86,143	0	0	0	0.0%
		Total	155,760	226,892	195,855	261,316	65,461	33.4%
		TOTAL EXPENSES & ENDING FUND BALANCE	261,129	783,550	224,286	311,337	87,051	38.8%

Chehalis River Basin Flood Authority

Special Revenue Fund No. 122

The Chehalis River Basin Flood Authority is comprised of 11 members, including Lewis, Grays Harbor and Thurston Counties; the Cities of Aberdeen, Oakville, Chehalis, Centralia, Montesano; the towns of Pe Ell and Bucoda; and the Confederated Tribes of the Chehalis Indians. Lewis County acts as the lead agency for pass-through funding from the State of Washington under provisions of an Inter-local Agreement between the Office of Financial Management and Lewis County. The Flood Authority works independently toward identification and implementation of potential flood mitigation projects within the Chehalis River Basin.



REVENUES

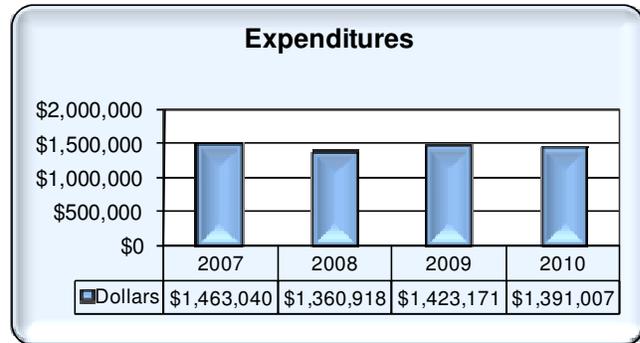
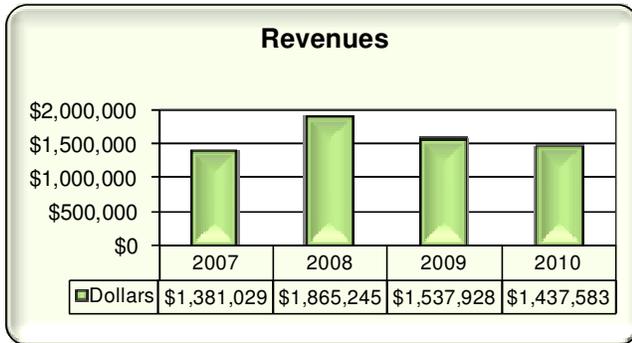
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	0	0	37,435	0	-37,435	0.0%
330	Intergovernmental	0	167,063	904,735	1,484,483	579,748	64.1%
	Total	0	167,063	904,735	1,484,483	579,748	64.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	167,063	942,170	1,484,483	542,313	57.6%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	0	-5,379	30,795	0	-30,795	-100.0%
558.70	30 Supplies	0	9,901	4,906	10,250	5,344	108.9%
	40 Other Services & Charges	0	150,780	860,348	1,449,233	588,885	68.4%
	50 Intergovernmental	0	8,255	13,874	15,000	1,126	8.1%
	90 Interfund Payments	0	3,506	32,246	10,000	-22,246	-69.0%
	Total	0	172,442	911,375	1,484,483	573,108	62.9%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	0	167,063	942,170	1,484,483	542,313	57.6%

Chehalis-Centralia Airport Trust Fund No. 621

This fund represents the operations of the Chehalis-Centralia Airport, located in Chehalis. It is operated by the seven member Chehalis-Centralia Airport Governing Board under a joint operating agreement between Lewis County and the City of Chehalis. The board appoints an Airport Manager to manage day-to-day operations along with support staff.



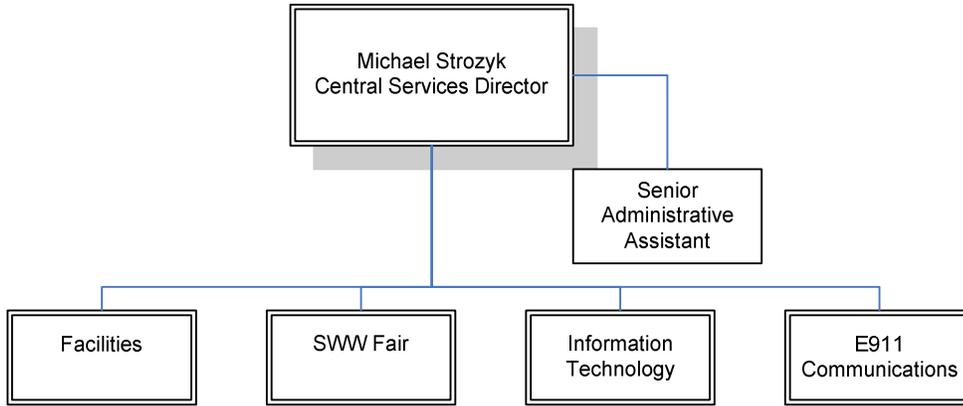
REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	878,082	1,040,466	1,353,256	1,497,484	144,228	10.7%
330	Intergovernmental	129,024	427,967	129,581	150,000	20,419	15.8%
340	Charges for Services	378,048	538,127	413,836	440,000	26,164	6.3%
360	Miscellaneous	138,802	126,696	87,928	88,447	519	0.6%
390	Other Financing Sources	735,155	772,455	906,583	759,136	-147,447	-16.3%
	Total	1,381,029	1,865,245	1,537,928	1,437,583	-100,345	-6.5%
	TOTAL REVENUES & BEGINNING FUND BALANCE	2,259,111	2,905,712	2,891,184	2,935,067	43,883	1.5%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			796,071	1,544,793	1,468,013	1,544,060	76,047	5.2%
546.10	10	Salaries & Wages	134,935	165,270	175,882	180,000	4,118	2.3%
	11-12	Extra Help/Overtime	387	0	0	0	0	0.0%
	20	Payroll Benefits	29,801	48,154	51,770	54,800	3,030	5.9%
	30	Supplies	447,764	552,300	417,307	447,000	29,693	7.1%
	40	Other Services & Charges	176,594	265,418	199,790	230,800	31,010	15.5%
	50	Intergovernmental	17,004	16,636	18,885	12,200	-6,685	-35.4%
594.46	60	Capital Outlay	409,194	168,939	243,331	150,000	-93,331	-38.4%
592.46	70-80	Debt Service	247,361	144,201	316,206	316,207	1	0.0%
Total			1,463,040	1,360,918	1,423,171	1,391,007	-32,164	-2.3%
TOTAL EXPENDITURES & ENDING FUND BALANCE			2,259,111	2,905,712	2,891,184	2,935,067	43,883	1.5%

Central Services

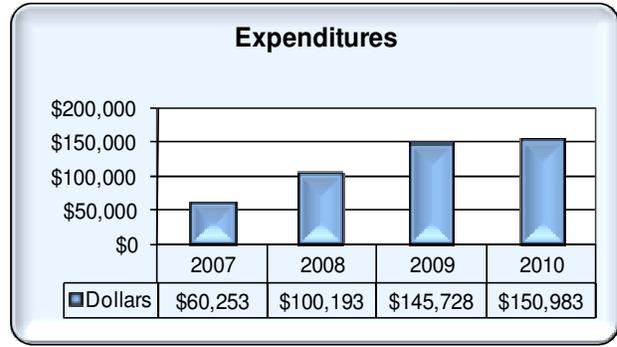


The Department of Central Services provides a wide range of support to the Elected Offices and Departments of Lewis County. The Department is made up of four main divisions; Facilities, Information Technology, E911 Communications and Southwest Washington Fair. The Facilities Division is responsible for the maintenance of facilities along with oversight of all capital construction projects. Information Technology manages the operation and maintenance of computer networks to include email, internet, software support and website services. E911-Communications provides emergency communications services to all law enforcement, Fire and EMS Agencies and citizens within Lewis County. Central Services also manages the operations of the Southwest Washington Fair and Fairgrounds.

Central Services Administration General Fund, Dept. No. 123

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Central Services	1	1	1	1
Administrative Assistant Senior	1	1	.33	.33
TOTAL	2	2	1.33	1.33



REVENUES

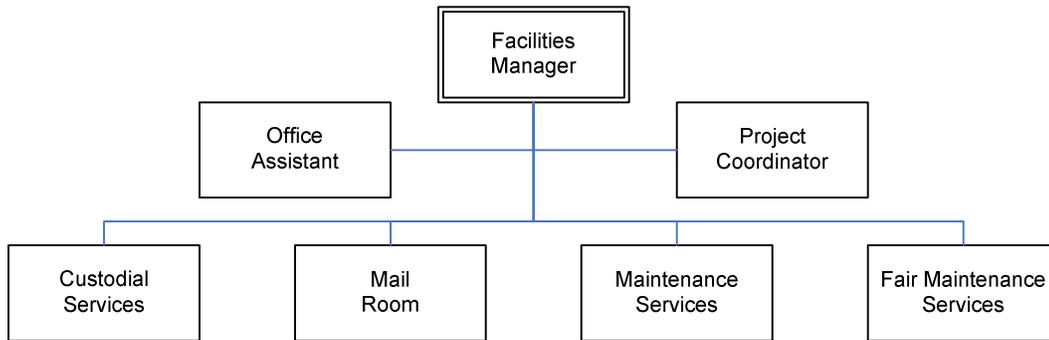
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
360	Miscellaneous	0	100,000	100,279	100,000	-279	-0.3%
Total		0	100,000	100,279	100,000	-279	-0.3%
TOTAL REVENUES		0	100,000	100,279	100,000	-279	-0.3%

EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
511.10	10	Salaries & Wages	28,587	67,793	105,850	110,470	4,620	4.4%
	20	Payroll Benefits	7,351	18,189	29,355	29,313	-42	-0.1%
	30	Supplies	3,723	2,143	521	800	279	53.7%
	40	Other Services/Charges	2,260	2,531	1,735	4,135	2,400	138.3%
	90	Interfund Payments	18,332	9,537	8,268	6,265	-2,003	-24.2%
Total			60,253	100,193	145,728	150,983	5,255	3.6%

Facilities

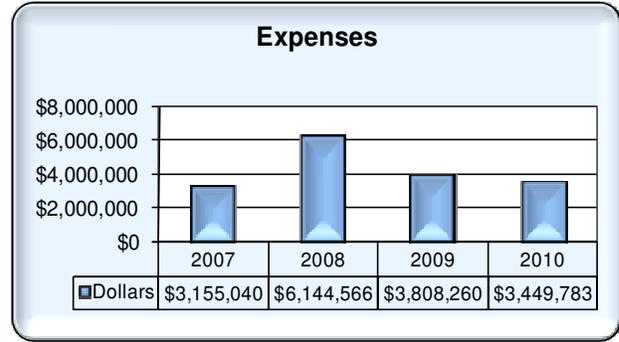
Internal Service Fund No. 507



The Facilities Division is responsible for maintaining over 600,000 sq. ft. of county owned and leased buildings and grounds, providing cleaning and sanitation services, centralized mail services, and telephone services throughout Lewis County Government. The operation area for the Facilities Division is from the Meskil area near the west end of the County to Packwood near the east end and from Toledo in the south to the county line on the north. In addition, the Facilities Division is also responsible for designing, planning, and managing capital projects, overseeing architectural and engineering services, overseeing building projects to ensure an efficient, quality process in conformance with plans and specifications and compliance with appropriate codes and ordinances. The Facilities Division assumed the maintenance and operation of County Parks beginning in 2001 and the Southwest Washington Fairgrounds in 2003.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Facilities Manager	1	1	1	1
Maintenance Supervisor	1	1	1	1
Custodian Supervisor	1	1	1	1
Fair Maintenance Supervisor	1	1	1	1
Maintenance Tech	6	7	8	7
Maintenance Tech Sr.	3	3	3	3
Electrician	1	1	1	1
Electrician (Non Cert)	1	1	1	1
Events Tech 1	1	0	0	0
Custodian	5.3	6.3	5	5
Day/Night Custodian	1	0	0	0
Office Assistant	1	1	1	1
Facilities Project Coordinator	1	1	1	1
Mail Room Clerk	0	1	1	1
TOTAL	24.3	25.3	25	24



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Beginning Fund Balance		413,040	55,324	1,066,691	635,947	-430,744	-40.4%
330	Intergovernmental	109,928	78,556	39,577	183,578	144,001	363.9%
340	Charges for Services	2,371,220	3,009,210	2,841,629	2,694,082	-147,547	-5.2%
350	Fines & Forfeits	0	0	40	0	-40	-100.0%
360	Miscellaneous	106,840	23,900	22,444	65,193	42,749	190.5%
390	Other Financing Sources	277,054	3,922,450	241,124	201,125	-39,999	-16.6%
Total		2,865,041	7,034,115	3,144,813	3,143,978	-835	0.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,278,082	7,089,439	4,211,504	3,779,925	-431,579	-10.2%

EXPENSES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance		123,041	944,873	403,244	330,142	-73,102	-18.1%
ADMINISTRATION		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10 Salaries & Wages	110,084	164,083	160,328	172,078	11,750	7.3%
	11-12 Extra Help/Overtime	0	205	0	0	0	0.0%
	20 Payroll Benefits	28,724	52,798	50,356	53,153	2,797	5.6%
	30 Supplies	1,933	1,599	1,582	1,500	-82	-5.2%
	40 Other Services & Charges	91,500	93,462	91,008	339,224	248,216	272.7%
	50 Intergovernmental	1,561	4,248	2,385	1,500	-885	-37.1%
	90 Interfund Payments	78,039	127,426	133,389	128,447	0	0.0%
	00 Non Classified	6,473	460	0	0	0	0.0%
Total		318,313	444,282	439,049	695,902	256,853	58.5%

Facilities

EXPENSES

PARKS M&O			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10	Salaries & Wages	83,839	82,163	73,713	107,708	33,995	46.1%
	11-12	Extra Help/Overtime	174	199	236	1,000	764	323.5%
	20	Payroll Benefits	19,609	22,136	18,132	31,374	13,242	73.0%
	30	Supplies	3,118	5,683	5,090	6,127	1,037	20.4%
	40	Other Services & Charges	20,013	30,667	41,406	19,500	-21,906	-52.9%
	50	Intergovernmental	0	0	530	2,500	1,970	371.3%
	90	Interfund Payments	46,791	39,702	39,635	33,311	-6,324	-16.0%
Total			173,544	180,551	178,742	201,520	22,778	12.7%

MAINTENANCE & OPERATIONS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10	Salaries & Wages	426,648	458,619	430,551	431,085	534	0.1%
	11-12	Extra Help/Overtime	12,295	14,104	8,496	8,500	4	0.0%
	20	Payroll Benefits	144,430	160,174	156,768	150,838	-5,930	-3.8%
	30	Supplies	99,408	158,727	103,171	97,500	-5,671	-5.5%
	40	Other Services & Charges	1,052,080	986,321	1,011,890	793,000	-218,890	-21.6%
	50	Intergovernmental	5,106	7,229	41,764	3,500	-38,264	-91.6%
594.55	60	Capital Outlay	0	809,186	76,121	0	-76,121	-100.0%
518.30	90	Interfund Payments	65,677	37,563	66,320	48,172	-18,148	-27.4%
Total			1,805,645	2,631,923	1,895,081	1,532,595	-362,486	-19.1%

CUSTODIAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10	Salaries & Wages	203,692	223,571	198,887	191,637	-7,250	-3.6%
	11-12	Extra Help/Overtime	2,440	1,432	730	3,000	2,270	311.1%
	20	Payroll Benefits	92,053	95,037	89,114	84,202	-4,912	-5.5%
	30	Supplies	66,473	79,525	70,685	71,500	815	1.2%
	40	Other Services & Charges	102,686	79,985	55,646	58,500	2,854	5.1%
	90	Interfund Payments	10,564	14,852	18,767	26,283	7,516	40.1%
Total			477,908	494,403	433,829	435,122	1,293	0.3%

SERVICE REQUESTS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10	Salaries & Wages	0	0	0	0	0	0.0%
	11-12	Extra Help/Overtime	0	0	0	0	0	0.0%
	20	Payroll Benefits	0	0	0	0	0	0.0%
	30	Supplies	-5	0	0	0	0	0.0%
	40	Other Services & Charges	0	0	0	0	0	0.0%
	50	Intergovernmental	0	0	0	0	0	0.0%
594.18	60	Capital Outlay	0	0	0	0	0	0.0%
518.30	90	Interfund Payments	0	0	0	0	0	0.0%
Total			-5	0	0	0	0	0.0%

Facilities

EXPENSES

FAIRGROUNDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.30	10	Salaries & Wages	167,597	200,072	239,136	136,133	-103,003	-43.1%
	11-12	Extra Help/Overtime	16,116	26,062	19,585	12,791	-6,794	-34.7%
	20	Payroll Benefits	58,175	73,510	86,305	51,331	-34,974	-40.5%
	30	Supplies	39,572	244,578	78,851	61,500	-17,351	-22.0%
	40	Other Services & Charges	74,519	207,194	199,586	126,650	-72,936	-36.5%
	50	Intergovernmental	0	9,263	333	0	-333	-100.0%
594.75	60	Capital Outlay	0	1,425,938	36,640	0	-36,640	-100.0%
518.30	90	Interfund Payments	23,657	38,836	37,235	26,607	-10,628	-28.5%
Total			379,636	2,225,453	697,671	415,012	-282,659	-40.5%

MAILROOM			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.90	10	Salaries & Wages	0	35,575	35,328	35,606	278	0.8%
	11-12	Extra Help/Overtime	0	33	0	0	0	0.0%
	20	Payroll Benefits	0	16,472	16,799	15,803	-996	-5.9%
	30	Supplies	0	91,147	84,820	90,800	5,980	7.1%
	40	Other Services & Charges	0	14,421	15,422	10,649	-4,773	-30.9%
	90	Interfund Payments	0	10,308	11,520	16,774	5,254	45.6%
Total			0	167,956	163,888	169,632	5,744	3.5%

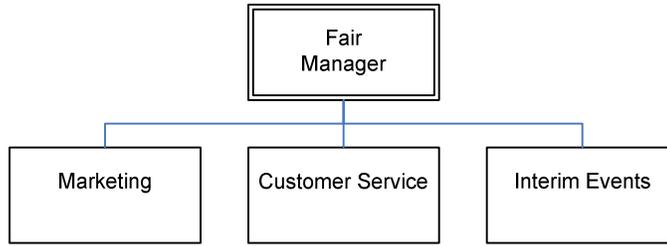
TOTAL EXPENSES	3,155,040	6,144,566	3,808,260	3,449,783	-358,477	-9.4%
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TOTAL EXPENSES & ENDING FUND BALANCE	3,278,082	7,089,439	4,211,504	3,779,925	-431,579	-10.2%
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SUMMARY OF EXPENSES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	991,861	1,164,084	1,137,944	1,074,247	-63,697	-5.6%
Extra Help/Overtime	31,025	42,036	29,047	25,291	-3,756	-12.9%
Payroll Benefits	342,991	420,127	417,474	386,701	-30,773	-7.4%
Supplies	210,498	581,260	344,199	328,927	-15,272	-4.4%
Other Services/Charges	1,340,798	1,412,050	1,414,957	1,347,523	-67,434	-4.8%
Intergovernmental	6,667	20,741	45,012	7,500	-37,512	-83.3%
Interfund Payments	224,728	268,686	306,865	279,594	-27,271	-8.9%
Non Classified	6,473	460	0	0	0	0.0%
Capital Outlay	0	2,235,124	112,761	0	-112,761	-100.0%
TOTAL	3,155,040	6,144,566	3,808,260	3,449,783	-358,477	-9.4%

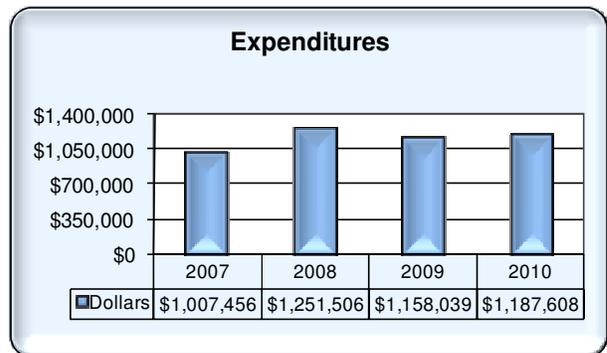
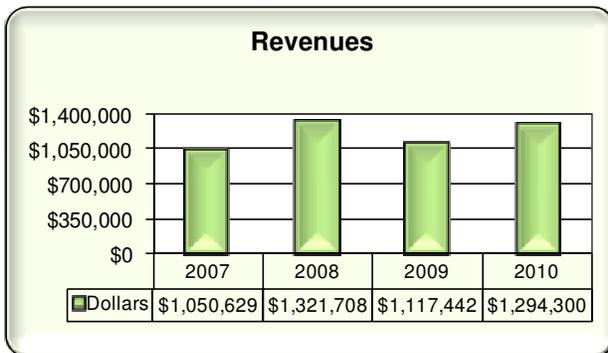
Southwest Washington Fair Special Revenue Fund No. 106



This fund tracks financing of year round planning, organization and operation of the Southwest Washington Fair, seasonal events and rentals on the Southwest Washington Fairgrounds. The annual fair is held approximately the third week of August each year and is the only County Fair recognized under RCW 36.90. In 2009 the fair attracted over 99,000 visitors during the six day event.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Fair & Events Manager	1	1	1	1
Customer Service Representative	2	2	2	1
Marketing Specialist	1	1	.75	.75
Caretaker/Interim Event Worker	1	1	1	1
Chief of Staff	.05	0	0	0
TOTAL	5.05	5	4.75	3.75



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	3,878	64,624	86,540	87,428	888	1.0%
330	Intergovernmental	47,240	47,160	46,752	47,000	248	0.5%
340	Charges for Services	415,075	434,938	479,807	530,000	50,193	10.5%
360	Miscellaneous	319,388	316,943	315,883	442,300	126,417	40.0%
390	Other Financing Sources	268,926	522,667	275,000	275,000	0	0.0%
Total		1,050,629	1,321,708	1,117,442	1,294,300	176,858	15.8%
TOTAL REVENUES & BEGINNING FUND BALANCE		1,054,507	1,386,331	1,203,983	1,381,728	177,745	14.8%

EXPENDITURES

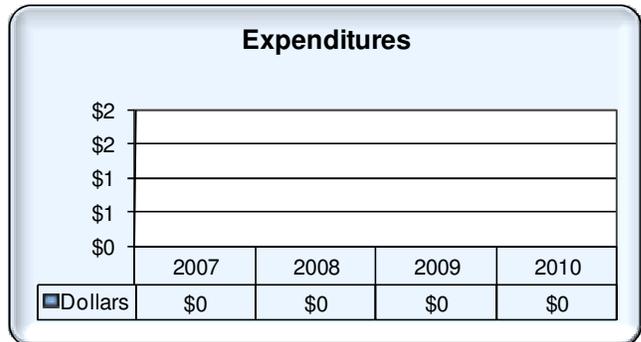
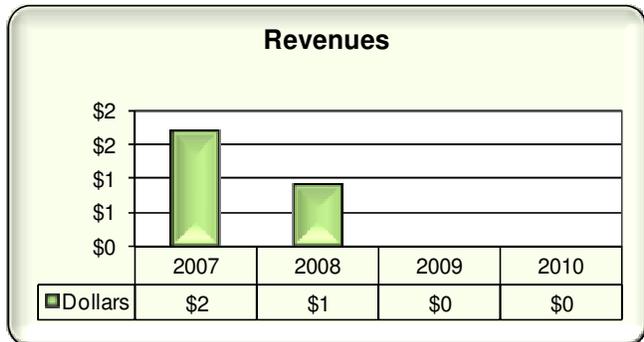
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	47,051	134,825	45,943	194,120	148,177	322.5%
FAIR		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
573.70	10 Salaries & Wages	156,023	149,449	125,617	147,622	22,005	17.5%
	11-12 Extra Help/Overtime	5,399	1,725	8,583	0	-8,583	-100.0%
	20 Payroll Benefits	32,409	34,802	24,891	24,141	-750	-3.0%
	30 Supplies	15,717	21,226	52,223	25,750	-26,473	-50.7%
	40 Other Services/Charges	314,055	373,518	311,025	363,000	51,975	16.7%
	50 Intergovernmental	0	189	89	150	61	68.5%
594.73	60 Capital Outlay	0	0	1,252	0	-1,252	-100.0%
573.70	90 Interfund Payments	93,215	35,246	39,826	24,729	-15,097	-37.9%
Total		616,818	616,154	563,505	585,392	21,887	3.9%
INTERIM EVENTS		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
573.90	10 Salaries & Wages	95,943	127,386	114,583	113,724	-859	-0.7%
	11-12 Extra Help/Overtime	1,080	6,043	4,562	4,000	-562	-12.3%
	20 Payroll Benefits	35,990	43,052	39,931	39,308	-623	-1.6%
	30 Supplies	7,456	8,858	15,114	20,500	5,386	35.6%
	40 Other Services/Charges	29,480	19,675	32,670	47,236	14,566	44.6%
	50 Intergovernmental	184	0	88	25	-63	-71.6%
594.73	60 Capital Outlay	0	0	3,755	0	-3,755	-100.0%
573.90	90 Interfund Payments	220,505	430,338	383,830	377,423	-6,407	-1.7%
Total		390,638	635,352	594,534	602,216	7,682	1.3%
TOTAL EXPENDITURES		1,007,456	1,251,506	1,158,039	1,187,608	29,569	2.6%
TOTAL EXPENDITURES & ENDING FUND BALANCE		1,054,507	1,386,331	1,203,983	1,381,728	177,745	14.8%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	251,966	276,836	240,200	261,346	21,146	8.8%
Extra Help/Overtime	6,479	7,768	13,145	4,000	-9,145	-69.6%
Payroll Benefits	68,399	77,853	64,822	63,449	-1,373	-2.1%
Supplies	23,173	30,084	67,338	46,250	-21,088	-31.3%
Other Services/Charges	343,535	393,192	343,695	410,236	66,541	19.4%
Intergovernmental	184	189	177	175	-2	-1.1%
Capital Outlay	0	0	5,007	0	-5,007	-100.0%
Interfund Payments	313,720	465,584	423,656	402,152	-21,504	-5.1%
TOTAL	1,007,456	1,251,506	1,158,039	1,187,608	29,569	2.6%

SWW Fair Cumulative Reserve Special Revenue Fund No. 197

This fund is used to accumulate monies as needed for future payments to entertainers.



REVENUES

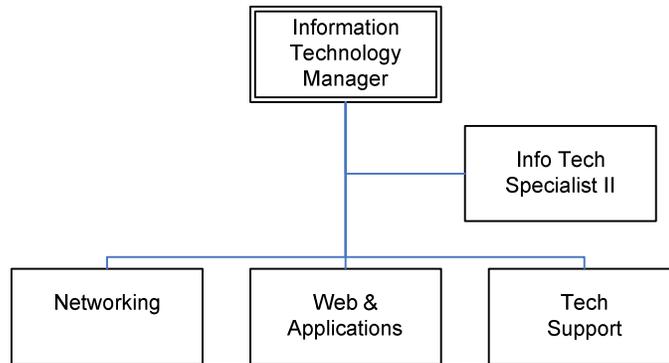
BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	31	32	33	33	0	-0.8%
360	Miscellaneous	2	1	0	0	0	0.0%
	Total	2	1	0	0	0	0.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	32	33	33	33	0	-0.8%

EXPENDITURES

BARS #	Object Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Ending Fund Balance	32	33	33	33	0	-0.78%
597.00	00 Non Classified	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	32	33	33	33	0	-0.8%

Information Technology

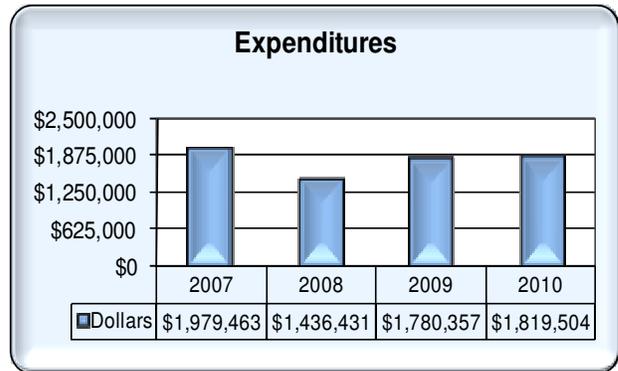
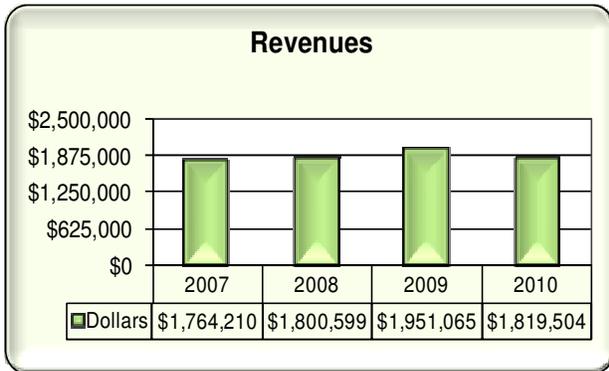
Internal Service Fund No. 540



The Information Technology Division is responsible for providing data, software and network administration, computer equipment and software, application training assistance as well as systems design and implementation for Lewis County. The division supports a County-wide technology infrastructure that includes 500+ workstations, 200+ printers and 30 servers. The backbone of the technology is a series of integrated LAN servers providing common mail, file and print services using a Countywide Microsoft based network. The name of the division was officially changed on January 1, 2009 by Resolution # 08-0363 from Information Services to Information Technology.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Information Technology Manager	0	1	1	1
IT Specialist II	0	0	3	3
IT Specialist III	0	0	4	4
IT Specialist IV	0	0	5	5
Systems Analyst II	0	2	0	0
UNIX DBA	0	1	0	0
Technical Support Specialist I	3	3	0	0
Technical Support Specialist II	1	2	0	0
Technical Support Specialist III	0	1	0	0
Network Support Specialist II	2	0	0	0
Application Specialist	0	1	0	0
Application Support Specialist I	1	0	0	0
Application Support Specialist II	1	0	0	0
Technical Support Supervisor	1	0	0	0
Web Support Specialist I	1	0	0	0
Web Support Specialist II	1	2	0	0
Mail Room Clerk Specialist	1	0	0	0
Central Services Director	1	0	0	0
TOTAL	13	13	13	13



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	599,356	524,989	775,064	897,580	122,516	15.8%
330	Intergovernmental	0	200	516	0	-516	-100.0%
340	Charges for Services	1,288,503	1,460,139	1,841,288	1,685,934	-155,354	-8.4%
360	Miscellaneous	177,989	292,187	109,260	133,570	24,310	22.2%
370	Gains/Losses	-72,677	48,073	0	0	0	0.0%
390	Other Financing Sources	370,395	0	0	0	0	0.0%
	Total	1,764,210	1,800,599	1,951,065	1,819,504	-131,561	-6.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	2,363,566	2,325,587	2,726,129	2,717,084	-9,045	-0.3%

EXPENSES

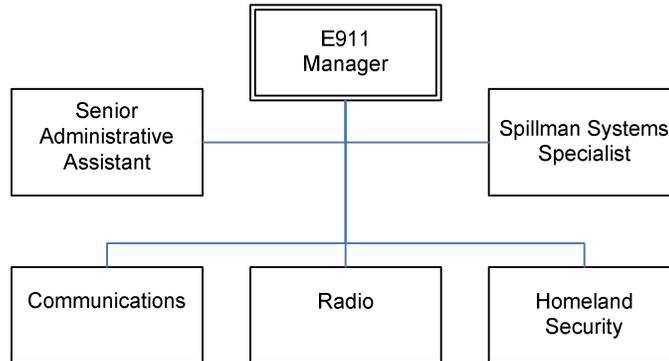
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			384,103	889,157	945,772	897,580	-48,192	-5.1%
ADMINISTRATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
518.81	10	Salaries & Wages	568,063	707,818	731,598	738,149	6,551	0.9%
	11-12	Extra Help/Overtime	6,688	21,500	2,189	0	-2,189	-100.0%
	20	Payroll Benefits	178,414	221,327	240,087	229,366	-10,721	-4.5%
	30	Supplies	111,691	102,972	90,195	129,592	39,397	43.7%
	40	Other Services & Charges	195,893	196,253	388,511	434,800	46,289	11.9%
	50	Intergovernmental	415	500	500	0	-500	-100.0%
594.18	60	Capital Outlay	14,393	0	0	0	0	0.0%
518.81	90	Interfund Payments	135,595	142,451	173,700	154,027	-19,673	-11.3%
Total			1,211,151	1,392,820	1,626,780	1,685,934	59,154	3.6%
MAIL ROOM			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
518.90	10	Salaries & Wages	30,460	0	0	0	0	0.0%
	11-12	Extra Help/Overtime	22	0	0	0	0	0.0%
	20	Payroll Benefits	13,899	0	0	0	0	0.0%
	30	Supplies	55,680	0	0	0	0	0.0%
	40	Other Services & Charges	41,600	0	0	0	0	0.0%
	90	Interfund Payments	28,642	0	0	0	0	0.0%
Total			170,303	0	0	0	0	0.0%
ER&R			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
548.68	30	Supplies	131,142	39,548	144,675	133,570	-11,105	-7.7%
	40	Other Services & Charges	17,306	55,183	338	0	-338	-100.0%
594.48	60	Capital Outlay	7,685	0	8,565	0	-8,565	-100.0%
	00	Non Classified	113,954	-51,120	0	0	0	0.0%
Total			270,087	43,610	153,577	133,570	-20,007	-13.0%
NON-DEPARTMENTAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
597,599	60	Capital Outlay	-22,078	0	0	0	0	0.0%
	00	Non Classified	350,000	0	0	0	0	0.0%
Total			327,922	0	0	0	0	0.0%
TOTAL EXPENSES			1,979,463	1,436,431	1,780,357	1,819,504	39,147	2.2%
TOTAL EXPENSES & ENDING FUND BALANCE			2,363,566	2,325,587	2,726,129	2,717,084	-9,045	-0.3%

SUMMARY OF EXPENSES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	598,523	707,818	731,598	738,149	6,551	0.9%
Extra Help/Overtime	6,710	21,500	2,189	0	-2,189	-100.0%
Payroll Benefits	192,313	221,327	240,087	229,366	-10,721	-4.5%
Supplies	298,513	142,519	234,870	263,162	28,292	12.0%
Other Services/Charges	254,799	251,435	388,848	434,800	45,952	11.8%
Intergovernmental	415	500	500	0	-500	-100.0%
Interfund Payments	164,237	142,451	173,700	154,027	-19,673	-11.3%
Non Classified	463,954	-51,120	0	0	0	0.0%
Capital Outlay	0	0	8,565	0	-8,565	-100.0%
TOTAL	1,979,463	1,436,431	1,780,357	1,819,504	39,147	2.2%

Communications

Special Revenue Fund No. 107



Lewis County E911/Communications Division is the county's primary public safety answering point (PSAP) and primary dispatch facility. It supports over 30 public safety agencies including; law enforcement, fire, medical aid and other public safety services through intergovernmental agreements. The Communications Division is also responsible for Radio Operations.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Telecommunication Manager	1	1	1	1
Telecommunication System Administrator	1	1	1	1
Administrative Assistant Sr.	1	1	1	1
Public Safety Telecom Supervisor	4	4	4	4
Public Safety Telecom Operator	16	16	16	16
Emergency Management Coordinator	1	1	1	0
Radio Services Administrator	1	1	1	1
Radio Services Technician	1	1	1	1
TOTAL	26	26	26	25



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Beginning Fund Balance		1,483,675	1,850,262	1,622,054	1,437,033	-185,021	-11.4%
310	Taxes	475,982	499,721	468,802	490,000	21,198	4.5%
330	Intergovernmental	1,289,787	1,119,264	1,075,468	1,190,454	114,986	10.7%
340	Charges for Services	376,406	374,418	399,563	374,566	-24,997	-6.3%
360	Miscellaneous	278,054	255,628	227,212	226,500	-712	-0.3%
390	Other Financing Sources	375,752	7,931	0	0	0	0.0%
Total		2,795,981	2,256,963	2,171,045	2,281,520	110,475	5.1%
TOTAL REVENUES & BEGINNING FUND BALANCE		4,279,656	4,107,224	3,793,099	3,718,553	-74,546	-2.0%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance		1,750,115	1,620,742	1,219,020	1,198,359	-20,661	-1.7%
ADMINISTRATION		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
528.80	10 Salaries & Wages	950,481	1,071,927	1,070,777	1,162,795	92,018	8.6%
	11-12 Extra Help/Overtime	123,662	141,533	130,913	114,500	-16,413	-12.5%
	20 Payroll Benefits	331,078	376,157	370,299	380,766	10,467	2.8%
	30 Supplies	39,686	88,235	16,490	17,000	510	3.1%
	40 Other Services/Charges	195,223	177,397	187,346	201,198	13,852	7.4%
	50 Intergovernmental	16,026	13,017	19,560	21,600	2,040	10.4%
594.28	60 Capital Outlay	27,767	0	88,826	0	-88,826	-100.0%
528.80	90 Interfund Payments	328,301	283,181	362,720	304,430	-58,290	-16.1%
Total		2,012,224	2,151,446	2,246,931	2,202,289	-44,642	-2.0%
HOMELAND SECURITY		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
528.90	10 Salaries & Wages	39,491	42,750	18,055	0	-18,055	-100.0%
	11-12 Extra Help/Overtime	745	0	2,275	0	-2,275	-100.0%
	20 Payroll Benefits	14,303	16,786	7,605	0	-7,605	-100.0%
	30 Supplies	0	0	0	109,000	109,000	0.0%
	60 Capital Outlay	0	19,867	0	0	0	0.0%
	90 Interfund Payments	3,184	2,957	1,429	0	-1,429	-100.0%
Total		57,723	82,360	29,363	109,000	79,637	271.2%

EXPENDITURES

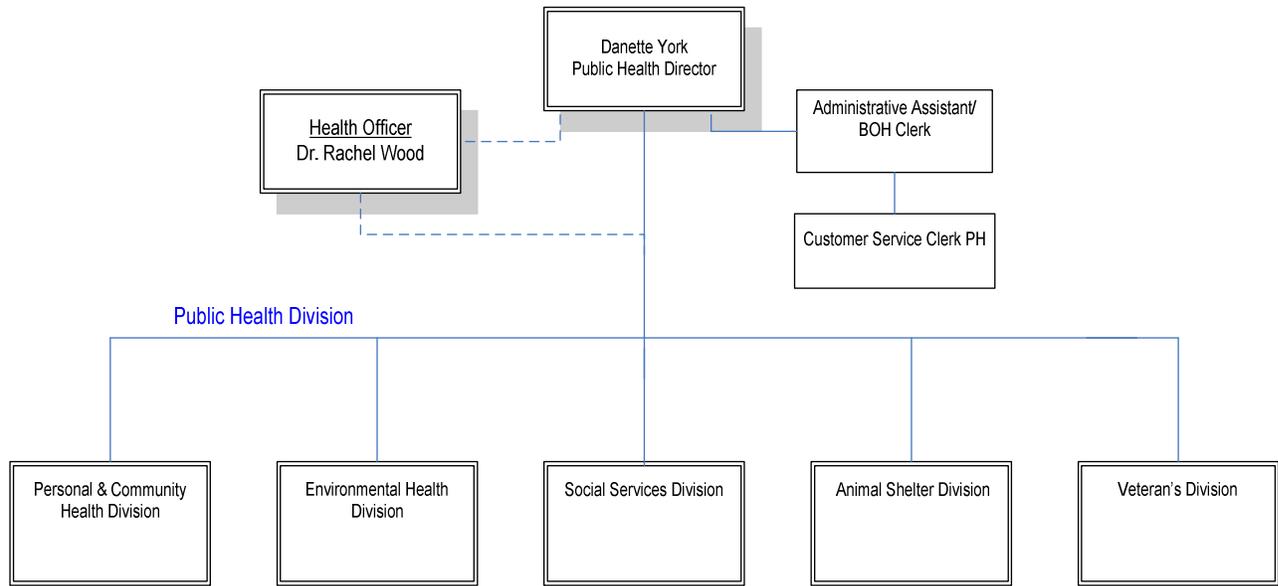
RADIO OPERATIONS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
528.10	10	Salaries & Wages	100,214	108,072	109,714	116,594	6,880	6.3%
	11-12	Extra Help/Overtime	4,501	1,955	1,837	5,000	3,163	172.2%
	20	Payroll Benefits	30,953	33,718	36,918	33,587	-3,331	-9.0%
	30	Supplies	260,668	35,706	30,946	13,500	-17,446	-56.4%
	40	Other Services/Charges	14,443	16,443	13,254	17,950	4,697	35.4%
594.18	60	Capital Outlay	26,328	27,078	74,094	0	-74,094	-100.0%
528.10	90	Interfund Payments	22,487	29,703	31,021	22,274	-8,747	-28.2%
Total			459,594	252,676	297,784	208,905	-88,879	-29.8%
TOTAL EXPENDITURES			2,529,541	2,486,482	2,574,078	2,520,194	-53,884	-2.1%
TOTAL EXPENDITURES & ENDING FUND BALANCE			4,279,656	4,107,224	3,793,099	3,718,553	-74,546	-2.0%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,090,186	1,222,749	1,198,546	1,279,389	80,843	6.7%
Extra Help/Overtime	128,908	143,488	135,025	119,500	-15,525	-11.5%
Payroll Benefits	376,334	426,661	414,823	414,353	-470	-0.1%
Supplies	300,354	123,941	47,436	139,500	92,064	194.1%
Other Services/Charges	209,666	193,840	200,600	219,148	18,548	9.2%
Intergovernmental	16,026	13,017	19,560	21,600	2,040	10.4%
Interfund Payments	353,972	315,841	395,170	326,704	-68,466	-17.3%
Capital Outlay	54,095	46,945	162,920	0	-162,920	-100.0%
TOTAL	2,529,541	2,486,482	2,574,078	2,520,194	-53,884	-2.1%

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Public Health & Social Services



Animal Shelter:

The shelter is located on Centralia-Alpha Road in Centralia. Stray animals and those turned in by owner are received from all over the County. All the animals receive screening for health concerns and are provided housing. If a stray has identification, attempts are made to reunite them with their owner. Healthy stray animals are eligible for adoption following a minimum stay of 72 hours unless claimed by the owner. Adoption fees pay for immunizations, spaying/neutering and other services. The shelter is open Monday through Saturday from 10:00 am to 4:00 pm.

Other activities include public education to encourage spaying/neutering and adopt-a-thons conducted by Friends of Lewis County Animal Shelter volunteers at various locations throughout the year.

Animal Control activities such as responding to dangerous animals or potentially abused or neglected animals are the responsibility of the Lewis County Sheriff's Office. Shelter staff assists as time permits.

Code Compliance/Enforcement:

Code Enforcement is responsible for the compliance and enforcement of County codes related to solid waste disposal, hulk vehicles, conditions that may impact the health of the community and violations of development permit program codes that are under the responsibility of the Community Development Department.

Senior Services:

As of January 1, 2010 Lewis County no longer manages the Senior programs and an outside agency was granted the contract. These contracted services include Nutrition, Transportation and Enrichment.

The managing agency has agreed to continue the services and programs for 2010 at a minimum of the same level as those provided by Lewis County during 2009. Lewis County has agreed to support the agency by providing monetary support in the amount of \$160,000.

Social Services:

This division is responsible for leading community mobilization and planning education/prevention for substance abuse, DUI Traffic Safety, tobacco, and violence prevention. The division develops contracts and works with community providers for community-based drug abuse treatment. This division is also responsible for developing and monitoring contracts for job training and placement of individuals with developmental disabilities. The division continues to be involved in planning and monitoring for housing issues and the delivery of services of homeless activities throughout the County. The division works with various community groups to identify issues, develop strategies to address them, and to develop and monitor contracts for local service delivery using federal and state funding as well as property tax revenue.

Veterans' Relief:

Lewis County has a Veterans' Advisory Board that meets regularly and is responsible to advise the Board of County Commissioners regarding services needed by local indigent veterans and their families.

Currently, the department provides staff support to assist service officers of various veterans' organizations who review applications and approve individuals to receive funding from the County Veterans' Relief Fund (VRF). In 2010, the department plans to contract with an individual as a Veteran Service Officer (VSO) to serve in the capacity of coordinator for the VRF. The Fund is set up, per RCW, and financed by money from County property taxes. Annually indigent veterans and/or their families needing financial assistance for food, utility bills, rent, medical bills, transportation or burial may receive a maximum of \$450. Proof of military service, financial eligibility and unpaid bills are required at time of application. Payments are made directly to vendors or in the case of food the recipient is given a voucher for a specific store.

Public Health:

In Lewis County, the members of the Board of County Commissioners are also the Board of Health (BOH). The BOH responsibilities are to enforce, through the local Health Officer, the public health statutes of the state, enact local rules and regulations necessary to promote and preserve public health, and prevent and control communicable diseases in the jurisdiction.

Emergency Preparedness:

In 2010, the Assessment/Evaluation and Preparedness Division received a name change to simply "Emergency Preparedness". This division plans for and responds to all types of public health emergencies. Emergencies include both natural disasters such as floods, health emergencies such as the recent H1N1 pandemic, and man-made disasters such as bioterrorism. In addition to planning, practicing through exercises, and responding to such emergencies this division is responsible for collecting, maintaining and interpreting data that relates to the health of the community such as birth and death data, current census data and other information from state and national databases.

The information collected from such sources is used to help plan and respond to any public health emergency/disaster. Staff also investigates reports of communicable diseases and implements interventions to prevent the spread of these diseases.

Personal and Community Health:

The Personal and Community Health division provides Public Health nursing and assessment services related to communicable disease prevention. Some of the services provided by the division are immunizations, tuberculosis monitoring, case management, and oversight of treatment for individuals with active disease.

Maternity Support Services (MSS) are preventive health services designed to supplement medical visits for pregnant women and include assessment, education, intervention, and counseling provided by a team which includes a Public Health Nurse, Community Health worker, Nutritionist, and Psychosocial Worker. The intent of the program is to provide MSS interventions in early pregnancy in an effort to promote positive birth and parenting outcomes. These interventions are provided in home and office settings.

The special supplemental food program for Women, Infants and Children (WIC) is a nutrition education program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Services are provided at six rural sites, in addition to the main office in Chehalis.

Environmental Health:

The Environmental Health division works to ensure the community has safe drinking water, safe food service at public facilities (such as restaurants, schools, temporary events), and proper disposal of waste such as sewage and solid waste (garbage). To maintain a safe and healthy environment, the Environmental Health division carries out a variety of environmental public health programs, such as:

- Oversight of small public water systems and consultation to individual homeowners
- Permitting activities for onsite sewage systems and solid waste management activities
- Investigation of complaints relating to sewage disposal and solid waste management
- Animal bites and Zoonotic disease surveillance and response (West Nile Virus)
- Food Safety (Food handlers education, annual permits, inspections, investigation of food-borne illness)

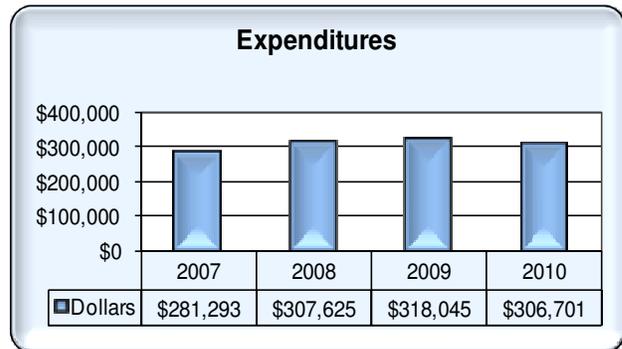
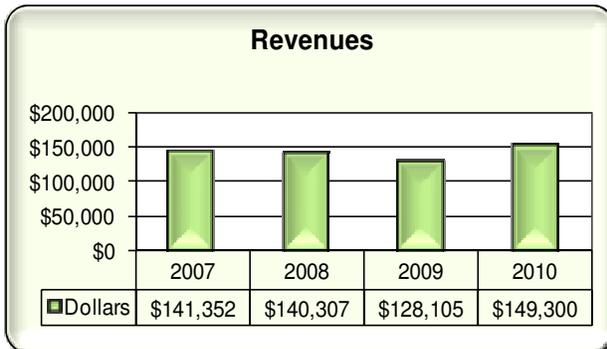
Animal Shelter

General Fund Dept. No. 304

The Animal Shelter is located on Centralia-Alpha Road in Centralia. Primary responsibilities include handling stray animals and animals that are turned in by their owner (primarily dogs and cats). The shelter promotes responsible pet ownership through adoption and community education. The shelter is also responsible for euthanizing unwanted animals.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Public Health Director	.04	.04	.04	.04
Office Manager	0	0	0	.005
Animal Shelter Manager	1	1	1	1
Administrative Assistant Senior	.005	.005	.005	0
Animal Shelter Technician	1	1	1	1
Animal Shelter Technician Senior	1	1	1	1
Animal Shelter Assistant	.15	.15	.15	.15
Total	3.195	3.195	3.195	3.195



REVENUES

BARS #	GENERAL		2007	2008	2009	2010	Change 2009	%
	Description		Actual	Actual	Est. Actual	Adopted	to 2010	Change
330	Intergovernmental		28,825	25,709	25,027	20,000	-5,027	-20.1%
340	Charges for Services		69,506	58,439	52,103	71,500	19,397	37.2%
360	Miscellaneous		43,021	56,160	50,975	57,800	6,825	13.4%
Total			141,352	140,307	128,105	149,300	21,195	16.5%
TOTAL REVENUES			141,352	140,307	128,105	149,300	21,195	16.5%

EXPENDITURES

BARS #	Object	GENERAL		2007	2008	2009	2010	Change 2009	%
		Description		Actual	Actual	Est. Actual	Adopted	to 2010	Change
539.30	10	Salaries & Wages		146,578	160,094	175,175	178,810	3,635	2.1%
	11-12	Extra Help/Overtime		395	282	0	0	0	0.0%
	20	Payroll Benefits		43,869	50,801	51,634	50,183	-1,451	-2.8%
	30	Supplies		6,604	6,436	3,730	3,000	-730	-19.6%
	40	Other Services/Charges		32,786	27,821	28,568	34,575	6,007	21.0%
	50	Intergovernmental		40	340	40	0	-40	-100.0%
	90	Interfund Payments		51,021	61,852	58,899	40,133	-18,766	-31.9%
Total				281,293	307,625	318,045	306,701	-11,344	-3.6%
TOTAL EXPENDITURES				281,293	307,625	318,045	306,701	-11,344	-3.6%

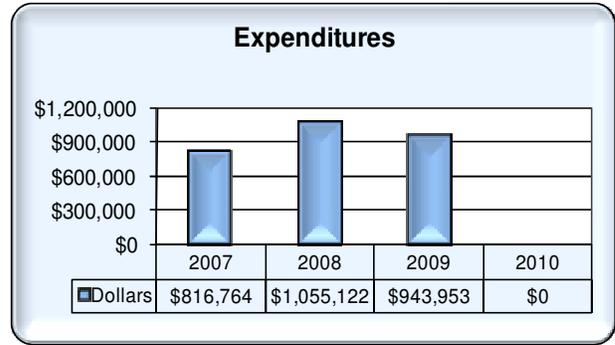
Senior Services

Special Revenue Fund No. 199

Beginning in 2010, Lewis County no longer manages the state paid contracts for Senior Services. An outside agency has picked up the contract. The services continue to be supported by funding, in part from Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.06	.06	.06	0
Senior Services Programs Manager	.80	.80	.80	0
Administrative Assistant	.055	.055	.055	0
Cook – Packwood	.30	.30	.30	0
Cook – Twin Cities	1	1	1	0
Food Transporter – East County	.09	.09	0	0
Food Service Supervisor	.75	.75	0	0
Nutrition Program Assistant	1	1	0	0
Site Leader – Morton	.75	.75	.75	0
Site Leader – Olequa	.75	.75	.75	0
Site Leader - Packwood	1	1	1	0
Site Leader – Toledo	.75	.75	.75	0
Site Leader – Twin Cities	1	1	1	0
Site Leader – Pe Ell	0	0	.75	0
Homebound Meals Program Coordinator	.75	.75	1	0
Office Assistant	1	1	.80	0
TOTAL	10.055	10.055	9.015	0



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	194,260	182,017	158,078	88,216	-69,862	-44.2%
330	Intergovernmental	275,613	335,425	298,620	0	-298,620	-100.0%
340	Charges for Services	147,142	121,785	28,603	0	-28,603	-100.0%
360	Miscellaneous	131,991	168,680	261,645	0	-261,645	-100.0%
390	Other Financing Sources	247,389	399,536	224,022	0	-224,022	-100.0%
	Total	802,134	1,025,427	812,891	0	-812,891	-100.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	996,394	1,207,444	970,969	88,216	-882,753	-90.9%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	179,630	152,322	27,016	88,216	61,200	226.5%
		ADMINISTRATION						
555.00	10	Salaries & Wages	7,223	9,656	7,130	0	-7,130	-100.0%
	11-12	Extra Help/Overtime	0	0	10,177	0	0	0.0%
	20	Payroll Benefits	3,337	2,643	1,941	0	-1,941	-100.0%
	30	Supplies	886	1,005	0	0	0	0.0%
	40	Other Services & Charges	1,334	6,673	201	0	-201	-100.0%
	90	Interfund Payments	18,998	77,244	47,272	0	-47,272	-100.0%
		Total	31,778	97,221	66,722	0	-66,722	-100.0%

EXPENDITURES

SENIOR RECREATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
574.20	10	Salaries & Wages	86,923	105,923	98,132	0	-98,132	-100.0%
	11-12	Extra Help/Overtime	178	0	0	0	0	0.0%
	20	Payroll Benefits	26,656	38,379	36,754	0	-36,754	-100.0%
	30	Supplies	616	229	294	0	-294	-100.0%
	40	Other Services & Charges	10,063	28,143	27,405	0	-27,405	-100.0%
	50	Intergovernmental	26,140	682	0	0	0	0.0%
	90	Interfund Payments	54,566	11,783	15,848	0	-15,848	-100.0%
Total			205,142	185,139	178,433	0	-178,433	-100.0%
CONGREGATE NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	142,816	175,165	137,889	0	-137,889	-100.0%
	11-12	Extra Help/Overtime	0	1,413	65,275	0	-65,275	-100.0%
	20	Payroll Benefits	42,601	59,164	54,417	0	0	0.0%
	30	Supplies	78,401	90,348	99,475	0	-99,475	-100.0%
	40	Other Services & Charges	11,647	11,079	7,130	0	-7,130	-100.0%
	50	Intergovernmental	5	0	0	0	0	0.0%
	90	Interfund Payments	78,104	76,061	68,224	0	-68,224	-100.0%
Total			353,574	413,231	432,411	0	-432,411	-100.0%
HOMEBOUND NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	85,335	97,750	96,652	0	-96,652	-100.0%
	11-12	Extra Help/Overtime	967	0	5,729	0	-5,729	-100.0%
	20	Payroll Benefits	24,865	30,529	30,614	0	-30,614	-100.0%
	30	Supplies	53,363	85,292	49,083	0	-49,083	-100.0%
	40	Other Services & Charges	15,849	23,358	6,531	0	-6,531	-100.0%
	50	Intergovernmental	5	0	0	0	0	0.0%
	90	Interfund Payments	45,886	122,602	77,780	0	-77,780	-100.0%
Total			226,270	359,531	266,388	0	-266,388	-100.0%
TOTAL EXPENDITURES			816,764	1,055,122	943,953	0	-943,953	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			996,394	1,207,444	970,969	88,216	-882,753	-90.9%

SUMMARY OF EXPENDITURES

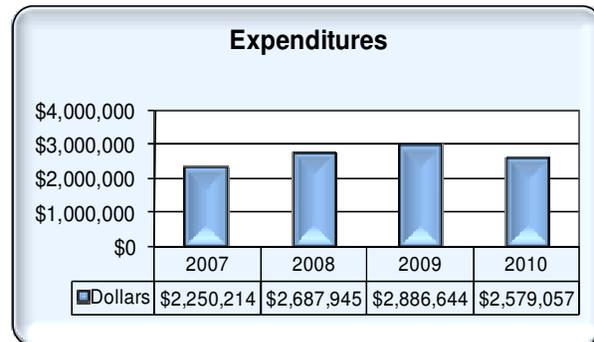
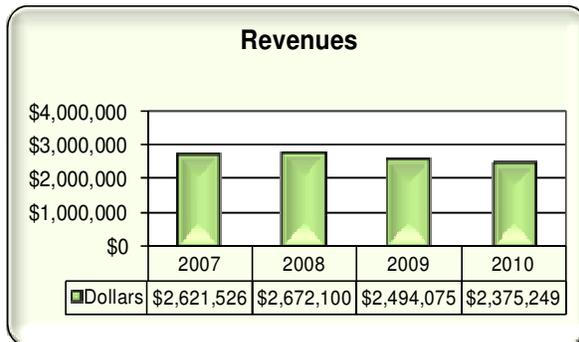
	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	322,297	388,494	339,804	0	-339,804	-100.0%
Extra Help/Overtime	1,145	1,413	81,181	0	-81,181	-100.0%
Payroll Benefits	97,459	130,715	123,726	0	-123,726	-100.0%
Supplies	133,266	176,874	148,852	0	-148,852	-100.0%
Other Services/Charges	38,893	69,254	41,267	0	-41,267	-100.0%
Intergovernmental	26,145	682	0	0	0	0.0%
Interfund Payments	197,554	287,691	209,123	0	-209,123	-100.0%
TOTAL	816,759	1,055,122	943,953	0	-943,953	-100.0%

Social Services Special Revenue Fund No. 104

This fund is used to account for state and federal grant money received by the County and county tax dollars that provide for services to the community involving mental health, drug and alcohol abuse and Developmental Disabilities Programs.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.25	.25	.25	.25
Social Services Manager	1	1	1	1
Administrative Assistant Sr.	.20	.20	.20	.20
Mental Health Liaison	0	.50	.50	.50
Community/Health Services & Contracts	1	1	1	1
Associate Coordinator	1	0	0	0
Housing Program Coordinator	0	1	1	1
Community Outreach Worker	0	0	1	1
Community Outreach Worker II	1	1	0	0
Community Outreach Worker Sr.	2.35	2.5	2	2.10
Chemical Dependency Program Manager	1	1	1	1
TOTAL	7.8	8.45	7.95	8.05



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	976,520	1,264,514	1,396,894	1,234,615	-162,279	-11.6%
310	Taxes	167,581	178,165	189,542	193,941	4,399	2.3%
330	Intergovernmental	1,935,772	1,967,832	1,770,372	1,773,663	3,291	0.2%
340	Charges for Services	288,184	286,805	323,351	265,000	-58,351	-18.0%
360	Miscellaneous	16,576	20,221	19,022	15,189	-3,833	-20.2%
390	Other Financing Sources	213,413	219,077	191,788	127,456	-64,332	-33.5%
	Total	2,621,526	2,672,100	2,494,075	2,375,249	-118,826	-4.8%
	TOTAL REVENUES & BEGINNING FUND BALANCE	3,598,046	3,936,613	3,890,969	3,609,864	-281,105	-7.2%

Social Services

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			1,347,832	1,248,668	1,004,325	1,030,807	26,482	2.6%

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
560.00	10	Salaries & Wages	96,543	97,638	64,394	12,321	-52,073	-80.9%
	11-12	Extra Help/Overtime	1,219	0	8,695	0	-8,695	-100.0%
	20	Payroll Benefits	21,502	22,375	20,000	4,606	-15,394	-77.0%
	30	Supplies	890	548	2,236	400	-1,836	-82.1%
	40	Other Services & Charges	11,194	12,091	7,906	7,420	-486	-6.1%
	50	Intergovernmental	83	10	0	0	0	0.0%
	90	Interfund Payments	47,680	84,134	94,228	5,511	-88,717	-94.2%
519.95	00	Non Classified	6	136	15	0	-15	-100.0%
Total			179,117	216,933	197,473	30,258	-167,215	-84.7%

MENTAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
564.00	10	Salaries & Wages	0	0	40,324	44,259	3,935	9.8%
	20	Payroll Benefits	0	0	10,730	9,211	-1,519	-14.2%
	30	Supplies	0	631	261	0	-261	-100.0%
	40	Other Services & Charges	173	2,654	3,521	21,770	18,249	518.2%
	50	Intergovernmental	0	47	50	0	-50	-100.0%
	90	Interfund Payments	410	2,385	2,774	3,973	1,199	43.2%
597.00	00	Non Classified	0	34,000	34,000	34,000	0	0.0%
Total			583	39,717	91,660	113,213	21,553	23.5%

DEV DISABILITIES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
568.00	10	Salaries & Wages	30,452	49,669	48,333	61,483	13,150	27.2%
	11-12	Extra Help/Overtime	2,218	147	0	0	0	0.0%
	20	Payroll Benefits	12,647	10,388	8,746	10,880	2,134	24.4%
	30	Supplies	3,066	8,892	26,043	0	-26,043	-100.0%
	40	Other Services & Charges	728,371	825,360	770,646	708,277	-62,369	-8.1%
	50	Intergovernmental	1,000	0	0	0	0	0.0%
	90	Interfund Payments	1,885	2,146	1,516	27,264	25,748	1698.3%
Total			779,639	896,603	855,283	807,904	-47,379	-5.5%

SUBSTANCE ABUSE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
566.00	10	Salaries & Wages	82,178	96,375	123,651	135,242	11,591	9.4%
	11-12	Extra Help/Overtime	0	1,452	394	0	-394	-100.0%
	20	Payroll Benefits	25,917	34,067	33,844	37,831	3,987	11.8%
	30	Supplies	7,354	3,638	49,338	800	-48,538	-98.4%
	40	Other Services & Charges	732,264	694,858	535,761	600,302	64,541	12.0%
	50	Intergovernmental	163	125	230	0	-230	-100.0%
	90	Interfund Payments	17,666	21,293	46,185	30,528	-15,657	-33.9%
Total			865,543	851,808	789,404	804,703	15,299	1.9%

EXPENDITURES

COMMUNITY MOBILIZATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
557.20	10	Salaries & Wages	37,444	44,166	43,357	55,419	12,062	27.8%
	11-12	Extra Help/Overtime	0	442	107	0	-107	-100.0%
	20	Payroll Benefits	13,389	17,340	16,427	19,941	3,514	21.4%
	30	Supplies	23,702	11,058	12,035	4,000	-8,035	-66.8%
	40	Other Services & Charges	152,371	144,393	122,142	28,250	-93,892	-76.9%
	50	Intergovernmental	0	10	10	0	-10	-100.0%
	90	Interfund Payments	5,529	3,177	3,223	12,092	8,869	275.2%
Total			232,435	220,585	197,301	119,702	-77,599	-39.3%

DUI/TASK FORCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
521.30	10	Salaries & Wages	25,206	32,760	18,426	36,062	17,636	95.7%
	11-12	Extra Help/Overtime	2,847	305	145	0	-145	-100.0%
	20	Payroll Benefits	8,208	13,613	7,856	14,349	6,493	82.7%
	30	Supplies	3,809	706	5,238	7,990	2,752	52.5%
	40	Other Services & Charges	457	1,092	890	3,250	2,360	265.2%
	90	Interfund Payments	1,743	1,259	551	2,336	1,785	324.0%
Total			42,270	49,734	33,106	63,987	30,881	93.3%

LOW INCOME HOUSING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
559	10	Salaries	28,629	41,756	49,611	64,929	15,318	30.9%
	20	Payroll Benefits	5,007	7,834	9,357	12,678	3,321	35.5%
	30	Supplies	1,910	3,028	13,502	2,500	-11,002	-81.5%
	40	Other Services & Charges	113,152	358,575	648,442	539,565	-108,877	-16.8%
	50	Intergovernmental	0	0	170	0	-170	-100.0%
	90	Interfund Payments	1,929	1,371	1,336	19,618	18,282	1368.7%
Total			150,627	412,563	722,417	639,290	-83,127	-11.5%

TOTAL EXPENDITURES			2,250,214	2,687,945	2,886,644	2,579,057	-307,587	-10.7%
TOTAL EXPENDITURES & ENDING FUND BALANCE:			3,598,046	3,936,613	3,890,969	3,609,864	-281,105	-7.2%

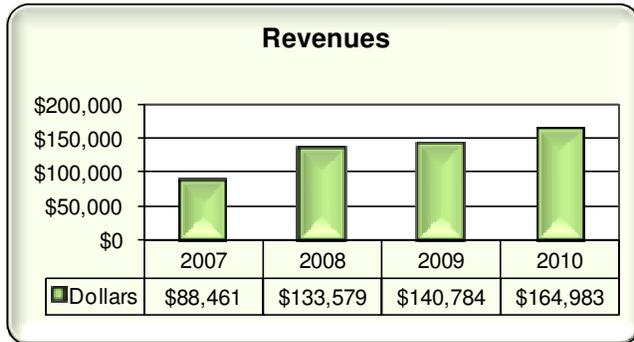
SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	300,452	362,365	388,096	409,715	21,619	5.6%
Extra Help/Overtime	6,284	2,346	9,340	0	-9,340	-100.0%
Payroll Benefits	86,670	105,617	106,960	109,496	2,536	2.4%
Supplies	40,731	28,501	108,652	15,690	-92,962	-85.6%
Other Services/Charges	1,737,982	2,039,022	2,089,308	1,908,834	-180,474	-8.6%
Interfund Payments	76,842	115,766	149,813	101,322	-48,491	-32.4%
Intergovernmental	1,246	192	460	0	-460	-100.0%
Non Classified	6	34,136	34,015	34,000	-15	0.0%
TOTAL	2,250,214	2,687,945	2,886,644	2,579,057	-307,587	-10.7%

Veterans' Relief

Special Revenue Fund No. 103

This fund is used to provide emergency financial assistance to veterans and their surviving families. These funds are collected by the County Treasurer and disbursed by the Auditor upon authorization of the Veteran Service Officer.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	138,348	116,791	100,324	119,132	18,808	18.7%
310	Taxes	75,989	121,148	127,384	155,633	28,249	22.2%
330	Intergovernmental	2	115	587	0	-587	-100.0%
360	Miscellaneous	6,281	2,598	508	6,550	6,042	1188.4%
390	Other Financing Sources	6,189	9,718	12,304	2,800	-9,504	-77.2%
	Total	88,461	133,579	140,784	164,983	24,199	17.2%
	TOTAL REVENUES & BEGINNING FUND BALANCE	226,808	250,370	241,109	284,115	43,006	17.8%

EXPENDITURES

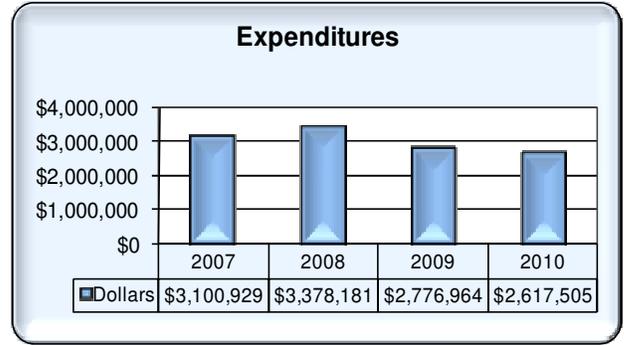
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	114,500	104,603	127,141	131,338	4,197	3.3%
519.95	00	Non Classified	3	62	9	0	-9	-100.0%
553.60	30	Supplies	4,792	321	129	1,100	971	750.1%
	40	Other Services & Charges	96,603	136,534	105,735	150,910	45,175	42.7%
	90	Interfund Payments	10,910	8,850	8,095	767	-7,328	-90.5%
		Total	112,308	145,767	113,968	152,777	38,809	34.1%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	226,808	250,370	241,109	284,115	43,006	17.8%

Public Health
Special Revenue Fund No. 190

This fund accounts for the activities of the Lewis County Public Health and Environmental Services.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Health	.64	.64	.64	.71
Office Manager	0	0	0	.80
Chief of Staff	.10	0	0	0
Public Health Services Manager	1	1	1	1
Administrative Assistant Sr.	.72	.72	.72	0
Office Assistant	.5	.50	.50	0
Office Assistant Sr.	1	1.0	.50	.50
Customer Service Representative	3	4.0	3.40	3.40
Epidemiologist II	2	2	1	1
Health Educator	1	1	1	1
Public Health Nurse II	4	4.0	3.60	3.20
Public Health Planning Manager	1	1.0	.50	.25
Dietician	1	1	1	1
Community Outreach Worker	.5	.80	.80	0
Social Worker	1	1	1	1
Health Services Worker	5.2	5.20	3.40	3.80
WIC Program Manager	1	1	1	1
Deputy Health Officer-Environmental Health	1	1.0	.50	.75
Environmental Health Specialist I	3	2	0	0
Lab Technician	1	1.0	.80	.80
Environmental Health Specialist II	4	3	2	1
Environmental Health Specialist Sr.	2	3	3	4
Code Compliance Specialist	1	2	1	1
Code Compliance Supervisor	0	0	1	1
Humane Officer	0	.50	.50	.50
TOTAL	35.66	37.36	28.86	27.71



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	278,505	742,615	444,002	317,461	-126,541	-28.5%
320	Licenses & Permits	418,805	349,061	307,245	315,000	7,755	2.5%
330	Intergovernmental	1,263,167	1,323,197	1,446,690	1,361,509	-85,181	-5.9%
340	Charges for Services	296,568	272,287	187,560	242,615	55,055	29.4%
360	Miscellaneous	72,559	97,832	106,084	143,453	37,369	35.2%
390	Other Financing Sources	1,418,241	1,007,445	654,012	558,137	-95,875	-14.7%
	Total	3,469,339	3,049,822	2,701,591	2,620,714	-80,877	-3.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	3,747,844	3,792,437	3,145,593	2,938,175	-207,418	-6.6%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	646,915	414,257	368,629	320,670	-47,959	-13.0%
	GENERAL	2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562	10 Salaries & Wages	107,544	154,834	127,246	129,841	2,595	2.0%
	11-12 Extra Help/Overtime	0	0	7,825	0	-7,825	-100.0%
	20 Payroll Benefits	25,832	29,346	33,712	25,436	-8,276	-24.5%
	30 Supplies	34,877	4,202	2,595	3,000	405	15.6%
	40 Other Services & Charges	37,405	53,226	26,315	9,250	-17,065	-64.8%
	50 Intergovernmental	175	1,319	863	0	-863	-100.0%
	90 Interfund Payments	159,030	296,947	253,727	34,783	-218,944	-86.3%
	Total	364,863	539,874	452,284	202,310	-249,974	-55.3%

EXPENDITURES

MICA HEALTH CARE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.22	10	Salaries & Wages	206,358	216,152	133,406	167,655	34,249	25.7%
	11-12	Extra Help/Overtime	1,267	1,336	9,008	0	-9,008	-100.0%
	20	Payroll Benefits	66,685	67,848	46,178	47,033	855	1.9%
	30	Supplies	2,599	6,095	445	150	-295	-66.3%
	40	Other Services & Charges	4,666	34,282	1,285	926	-359	-27.9%
	50	Intergovernmental	50	0	0	0	0	0.0%
	90	Interfund Payments	13,253	9,833	7,591	47,807	40,216	529.8%
Total			294,878	335,546	197,913	263,571	65,658	33.2%

ORAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.24	30	Supplies	1,123	2,173	23	1,100	1,077	4741.5%
	40	Other Services & Charges	54,838	50,470	12,063	30,000	17,937	148.7%
	90	Interfund Payments	16,515	17,835	16,013	27,979	11,966	74.7%
Total			72,476	70,477	28,099	59,079	30,980	110.3%

CHILDREN SP NEEDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.25	10	Salaries & Wages	4,856	2,958	10,350	13,992	3,642	35.2%
	20	Payroll Benefits	1,312	839	2,758	4,269	1,511	54.8%
	30	Supplies	24	0	0	100	100	0.0%
	40	Other Services & Charges	18,197	24,639	33	160	127	386.0%
	90	Interfund Payments	1,086	421	502	6,826	6,324	1260.2%
Total			25,475	28,858	13,643	25,347	11,704	85.8%

WIC NUTRITION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.28	10	Salaries & Wages	259,971	267,396	242,474	254,721	12,247	5.1%
	11-12	Extra Help/Overtime	1,621	4,159	1,017	0	-1,017	-100.0%
	20	Payroll Benefits	86,903	92,906	83,128	78,633	-4,495	-5.4%
	30	Supplies	2,441	2,567	1,857	3,200	1,343	72.3%
	40	Other Services & Charges	5,433	3,348	2,501	3,698	1,197	47.9%
	50	Intergovernmental	280	485	408	0	-408	-100.0%
	90	Interfund Payments	12,154	11,481	13,609	56,781	43,172	317.2%
Total			368,803	382,342	344,993	397,033	52,040	15.1%

EXPENDITURES

IMMUNIZATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.32	10	Salaries & Wages	74,663	77,959	84,253	72,961	-11,292	-13.4%
	11-12	Extra Help/Overtime	64	383	137	0	-137	-100.0%
	20	Payroll Benefits	27,593	29,458	26,790	24,498	-2,292	-8.6%
	30	Supplies	47,657	20,625	912	2,900	1,988	218.0%
	40	Other Services & Charges	3,937	2,949	1,462	3,619	2,157	147.6%
	90	Interfund Payments	3,795	2,743	3,535	26,771	23,236	657.3%
Total			157,709	134,117	117,089	130,749	13,660	11.7%

STD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.33	10	Salaries & Wages	14,633	14,527	660	0	-660	-100.0%
	20	Payroll Benefits	4,575	4,526	222	0	-222	-100.0%
	30	Supplies	0	36	0	0	0	0.0%
	40	Other Services & Charges	0	408	0	0	0	0.0%
	90	Interfund Payments	1,121	545	33	0	-33	-100.0%
Total			20,329	20,041	916	0	-916	-100.0%

TUBERCULOSIS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.34	10	Salaries & Wages	14,736	19,710	6,724	0	-6,724	-100.0%
	20	Payroll Benefits	5,619	7,377	2,322	0	-2,322	-100.0%
	30	Supplies	3,080	11,508	706	400	-306	-43.4%
	40	Other Services & Charges	3,088	3,882	664	548	-116	-17.4%
	90	Interfund Payments	1,615	1,224	924	1,745	821	88.9%
Total			28,138	43,700	11,340	2,693	-8,647	-76.3%

CARE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.35	10	Salaries & Wages	42,238	45,200	42,609	43,223	614	1.4%
	20	Payroll Benefits	10,572	12,454	11,543	12,247	704	6.1%
	30	Supplies	7,523	10,451	753	800	47	6.3%
	40	Other Services & Charges	11,340	11,188	11,900	11,250	-650	-5.5%
	50	Intergovernmental	712	217	105	0	-105	-100.0%
	90	Interfund Payments	5,771	2,745	2,341	14,117	11,776	503.0%
Total			78,156	82,255	69,252	81,637	12,385	17.9%

OTHER COMM. DISEASES			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.39	10	Salaries & Wages	30,192	54,652	115,887	59,393	-56,494	-48.7%
	11-12	Extra Help/Overtime	0	0	442	0	-442	-100.0%
	20	Payroll Benefits	9,064	16,570	32,378	18,239	-14,139	-43.7%
	30	Supplies	240	279	127	50	-77	-60.6%
	40	Other Services & Charges	204	1,936	57	1,167	1,110	1961.8%
	90	Interfund Payments	2,670	3,332	4,794	13,504	8,710	181.7%
Total			42,370	76,770	153,684	92,353	-61,331	-39.9%

EXPENDITURES

OBESITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.42	10	Salaries & Wages	0	0	26,058	19,416	-6,642	-25.5%
	20	Payroll Benefits	0	0	8,242	7,432	-810	-9.8%
	30	Supplies	0	0	0	500	500	0.0%
	40	Other Services & Charges	0	0	413	848	435	105.5%
	90	Interfund Payments	0	0	1,169	5,458	4,289	366.7%
Total			0	0	35,882	33,654	-2,228	-6.2%

VITAL RECORDS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.71	10	Salaries & Wages	15,349	19,515	20,893	19,759	-1,134	-5.4%
	20	Payroll Benefits	6,973	8,695	9,070	7,976	-1,094	-12.1%
	30	Supplies	671	636	1,047	600	-447	-42.7%
	40	Other Services & Charges	1,277	1,454	1,169	1,400	231	19.8%
	90	Interfund Payments	1,040	1,208	1,707	5,222	3,515	205.8%
Total			25,310	31,507	33,886	34,957	1,071	3.2%

ASSESSMENT/GEN HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.81	10	Salaries & Wages	168,096	214,779	97,734	86,122	-11,612	-11.9%
	11-12	Extra Help/Overtime	441	5,368	4,168	0	-4,168	-100.0%
	20	Payroll Benefits	44,796	61,372	25,349	27,383	2,034	8.0%
	30	Supplies	14,109	10,554	8,557	600	-7,957	-93.0%
	40	Other Services & Charges	128,761	51,011	46,771	11,703	-35,068	-75.0%
	50	Intergovernmental	25,134	4,366	60	0	-60	-100.0%
	90	Interfund Payments	22,464	16,124	12,532	31,795	19,263	153.7%
Total			403,801	363,573	195,172	157,603	-37,569	-19.2%

ENVIRONMENTAL HEALTH ADMIN			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562	10	Salaries & Wages	118,130	102,060	52,839	95,375	42,536	80.5%
	11-12	Extra Help/Overtime	5,487	14,313	0	0	0	0.0%
	20	Payroll Benefits	33,734	31,896	6,403	19,094	12,691	198.2%
	30	Supplies	3,095	2,285	1,144	1,200	56	4.9%
	40	Other Services & Charges	20,511	10,126	5,864	5,375	-489	-8.3%
	50	Intergovernmental	47	81	0	0	0	0.0%
	90	Interfund Payments	131,616	172,870	143,857	25,575	-118,282	-82.2%
Total			312,620	333,630	210,107	146,619	-63,488	-30.2%

DRINKING WATER QUALITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.52	10	Salaries & Wages	94,659	101,678	55,669	75,631	19,962	35.9%
	11-12	Extra Help/Overtime	3,018	203	263	0	-263	-100.0%
	20	Payroll Benefits	24,052	28,412	11,682	12,702	1,020	8.7%
	30	Supplies	610	3,431	224	850	626	280.3%
	40	Other Services & Charges	1,546	1,599	955	825	-130	-13.6%
	90	Interfund Payments	15,985	15,477	9,829	14,053	4,224	43.0%
Total			139,870	150,801	78,622	104,061	25,439	32.4%

EXPENDITURES

SOLID/HAZARDOUS WASTE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.53	10	Salaries & Wages	57,582	69,642	71,657	73,187	1,530	2.1%
	11-12	Extra Help/Overtime	1,586	320	0	0	0	0.0%
	20	Payroll Benefits	18,145	23,741	22,920	26,403	3,483	15.2%
	30	Supplies	1,178	936	433	550	117	26.9%
	40	Other Services & Charges	4,902	1,822	798	3,160	2,362	295.9%
	90	Interfund Payments	13,882	14,379	11,622	18,864	7,242	62.3%
Total			97,275	110,839	107,431	122,164	14,733	13.7%

OSS/LAND DEVELOPMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.54	10	Salaries & Wages	126,442	139,696	93,577	71,790	-21,787	-23.3%
	11-12	Extra Help/Overtime	1,650	3,854	0	0	0	0.0%
	20	Payroll Benefits	42,220	44,842	30,548	23,250	-7,298	-23.9%
	30	Supplies	2,841	1,942	955	1,400	445	46.7%
	40	Other Services & Charges	3,745	7,874	805	1,250	445	55.4%
	50	Intergovernmental	450	605	150	0	-150	-100.0%
	90	Interfund Payments	105,371	75,356	48,810	79,876	31,066	63.6%
Total			282,719	274,168	174,844	177,566	2,722	1.6%

VECTOR (ANIMALS)			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.55	10	Salaries & Wages	1,781	1,319	535	0	-535	-100.0%
	20	Payroll Benefits	670	547	218	0	-218	-100.0%
	30	Supplies	316	121	70	50	-20	-28.7%
	40	Other Services & Charges	22	58	30	25	-5	-17.6%
	90	Interfund Payments	1,119	220	5	2,152	2,147	0.0%
Total			3,908	2,265	859	2,227	1,368	159.4%

FOOD			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.56	10	Salaries & Wages	102,656	72,658	120,764	120,374	-390	-0.3%
	11-12	Extra Help/Overtime	10,125	5	342	0	-342	-100.0%
	20	Payroll Benefits	37,338	19,981	34,797	32,214	-2,583	-7.4%
	30	Supplies	1,555	1,210	3,344	3,500	156	4.7%
	40	Other Services & Charges	2,354	2,392	1,531	2,150	619	40.4%
	90	Interfund Payments	33,021	18,570	30,025	30,807	782	2.6%
Total			187,049	114,816	190,805	189,045	-1,760	-0.9%

LIVING ENVIRONMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.58	10	Salaries & Wages	13,611	9,139	23	0	-23	-100.0%
	11-12	Extra Help/Overtime	0	87	0	0	0	0.0%
	20	Payroll Benefits	3,487	2,274	10	0	-10	-100.0%
	30	Supplies	621	2,194	0	0	0	0.0%
	40	Other Services & Charges	827	23	0	0	0	0.0%
	90	Interfund Payments	3,971	3,020	3,996	0	-3,996	-100.0%
Total			22,517	16,736	4,030	0	-4,030	-100.0%

EXPENDITURES

OTHER ENVIRONMENTAL HEALTH			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.59	10	Salaries & Wages	44,793	124,972	152,651	164,646	11,995	7.9%
	11-12	Extra Help/Overtime	0	174	0	0	0	0.0%
	20	Payroll Benefits	14,004	44,807	59,439	60,513	1,074	1.8%
	30	Supplies	0	43	805	350	-455	-56.5%
	40	Other Services & Charges	0	27	3,221	1,850	-1,371	-42.6%
	50	Intergovernmental	0	0	18	10	-8	-43.8%
	90	Interfund Payments	2,514	1,093	38,591	47,442	8,851	22.9%
Total			61,311	171,117	254,725	274,811	20,086	7.9%

WATER QUALITY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.60	10	Salaries & Wages	1,950	2,679	1,515	0	-1,515	-100.0%
	20	Payroll Benefits	314	505	271	0	-271	-100.0%
	30	Supplies	14	0	23	0	-23	-100.0%
	40	Other Services & Charges	0	46	0	0	0	0.0%
	90	Interfund Payments	479	189	167	570	403	242.3%
Total			2,757	3,418	1,975	570	-1,405	-71.1%

LABORATORY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
562.72	10	Salaries & Wages	42,855	44,544	44,257	44,056	-201	-0.5%
	11-12	Extra Help/Overtime	773	194	0	0	0	0.0%
	20	Payroll Benefits	16,243	17,834	18,455	20,506	2,051	11.1%
	30	Supplies	28,763	12,392	20,863	28,100	7,237	34.7%
	40	Other Services & Charges	7,287	8,033	6,077	7,280	1,203	19.8%
	50	Intergovernmental	835	92	919	0	-919	-100.0%
	90	Interfund Payments	11,839	8,241	8,846	19,514	10,668	120.6%
Total			108,595	91,330	99,415	119,456	20,041	20.2%

TOTAL EXPENDITURES	3,100,929	3,378,181	2,776,964	2,617,505	-159,459	-5.7%
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TOTAL EXPENDITURES & ENDING FUND BALANCE	3,747,844	3,792,437	3,145,593	2,938,175	-207,418	-6.6%
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SUMMARY OF EXPENDITURES

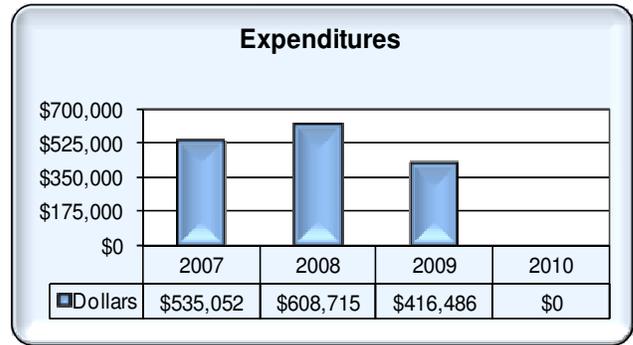
	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,543,095	1,756,068	1,501,782	1,512,142	10,360	0.7%
Extra Help/Overtime	26,032	30,395	23,203	0	-23,203	-100.0%
Payroll Benefits	480,131	546,230	466,437	447,828	-18,609	-4.0%
Supplies	153,337	93,677	44,881	49,400	4,519	10.1%
Other Services/Charges	310,340	270,793	123,914	96,484	-27,430	-22.1%
Intergovernmental	27,683	7,165	2,522	10	-2,512	-99.6%
Interfund Payments	560,311	673,852	614,225	511,641	-102,584	-16.7%
TOTAL	3,100,929	3,378,181	2,776,964	2,617,505	-159,459	-5.7%

Senior Transportation Special Revenue Fund No. 192

Beginning in 2010, the County no longer manages the contract for this program. Another agency now runs this program for the citizens of Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Program Manager	.20	.20	.20	0
Director	.01	.01	.01	0
Administrative Assistant Sr.	.02	.02	.02	0
Transportation Supervisor/Dispatcher	1	1	1	0
Office Assistant	0	0	.20	0
Transportation Dispatcher/Clerk	.5	.5	.50	0
Transportation Drivers	2.5	3.5	0	0
CDL Driver	1	0	0	0
TOTAL	5.23	5.23	1.93	0



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	203,298	164,153	40,075	30,700	-9,375	-23.4%
330	Intergovernmental	51,595	58,100	55,450	0	-55,450	-100.0%
340	Charges for Services	266,810	236,015	208,501	0	-208,501	-100.0%
360	Miscellaneous	11,658	31,030	16,858	0	-16,858	-100.0%
390	Other Financing Sources	149,776	149,776	108,494	0	-108,494	-100.0%
	Total	479,839	474,921	389,302	0	-389,302	-100.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	683,137	639,074	429,377	30,700	-398,677	-92.9%

Senior Transportation

EXPENDITURES

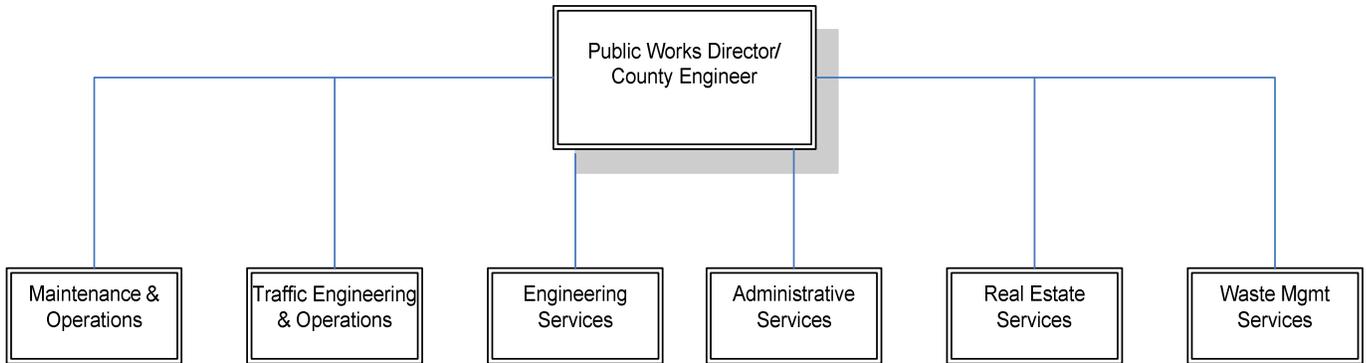
GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			148,085	30,359	12,891	30,700	17,809	138.2%
AAA TRANSPORTATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	113,552	121,860	107,807	0	-107,807	-100.0%
	11-12	Extra Help/Overtime	0	4,187	6,496	0	-6,496	-100.0%
	20	Payroll Benefits	22,747	24,173	20,922	0	-20,922	-100.0%
	30	Supplies	1,012	716	84	0	-84	-100.0%
	40	Other Services & Charges	10,142	9,089	3,889	0	-3,889	-100.0%
	50	Intergovernmental	75	130	110	0	-110	-100.0%
	90	Interfund Payments	81,021	94,802	51,140	0	-51,140	-100.0%
Total			228,549	254,956	190,448	0	-190,448	-100.0%
MAA TRANSPORTATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.00	10	Salaries & Wages	198,235	222,051	130,533	0	-130,533	-100.0%
	11-12	Extra Help/Overtime	0	7,059	1,234	0	-1,234	-100.0%
	20	Payroll Benefits	45,887	52,845	17,049	0	-17,049	-100.0%
	30	Supplies	685	477	126	0	-126	-100.0%
	40	Other Services & Charges	5,006	4,446	1,817	0	-1,817	-100.0%
	50	Intergovernmental	50	100	110	0	-110	-100.0%
	90	Interfund Payments	56,640	66,780	75,169	0	-75,169	-100.0%
Total			306,503	353,758	226,039	0	-226,039	-100.0%
TOTAL EXPENDITURES			535,052	608,715	416,486	0	-416,486	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			683,137	639,074	429,377	30,700	-398,677	-92.9%

SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	311,787	343,911	238,340	0	-238,340	-100.0%
Extra Help/Overtime	0	11,246	7,730	0	-7,730	-100.0%
Payroll Benefits	68,634	77,018	37,971	0	-37,971	-100.0%
Supplies	1,697	1,194	211	0	-211	-100.0%
Other Services/Charges	15,148	13,535	5,706	0	-5,706	-100.0%
Intergovernmental	125	230	220	0	-220	-100.0%
Interfund Payments	137,661	161,582	126,309	0	-126,309	-100.0%
TOTAL	535,052	608,715	416,486	0	-416,486	-100.0%

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Public Works



Roads

Special Revenue Fund No. 117

The Public Works Department is divided into five principal areas of responsibility within the Road Fund: Administration Services, Maintenance & Operations, Engineering Services, Traffic Engineering & Operations and Real Estate Services.

Administration Services provides oversight and support functions for the other divisions and provides overall direction, personnel management and secretarial activities. Administration also provides an interface with the public and is the point of contact for the department with elected officials, departments and other government agencies.

Maintenance & Operations (M&O) is a combination of Road Maintenance, Fleet Services and Motor pool. Through the collaborative efforts of five area maintenance shops and a Central Shop M&O provides various county road and bridge maintenance services which include; pavement surface restoration, maintenance of gravel roads, shoulder maintenance, re-establishment of roadside drainage, vegetation management, snow and ice removal, storm debris removal and the repair of bridge decks and bridge rails. In addition to road maintenance activities the maintenance forces also perform minor road and bridge reconstruction projects.

Engineering Services develops and delivers the 6-year Transportation Improvement Program for county roads and bridges. This work entails design, contract document preparations, construction inspection and contract administration. Engineering Services is also responsible for the technical analysis and engineering support for utility (water & sewer) development as well as support for the flood control development process. This division also contains a Transportation Planner and workgroup which is responsible for department planning and programming and is the center of the countywide transportation planning efforts.

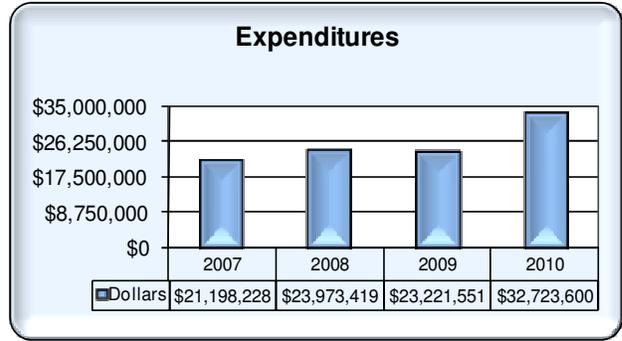
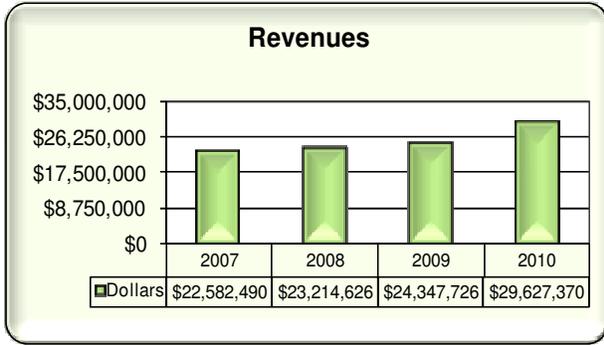
The Traffic Engineer is responsible for the review of private, commercial and industrial development proposals, plats, subdivisions and industrial facilities concurrent with GMA requirements and consistent with the Lewis County Code, particularly with regard to the Road Development Standards. The Traffic Engineer oversees and directs the work of traffic control operations, signing and striping operations within Lewis County. Traffic control also assists the Traffic Engineer with the Traffic Count (ADT) Program and conducts

reviews of utility contractor's traffic control operations and signing when those contractor's are working within County owned right of way in repair and replacement of their various utilities.

Real Estate Services consists of Property Management, Geographic Information Services, and Land Surveying, all of which pertain to real property with regard to surveying, mapping, development review and support, right of way, parcel deeds and descriptions, property records, document recording, etc. Property Management provides county road access verification, county property acquisitions, leases and other matters of real property management. GIS is responsible for providing mapping and data applications, geo-spatial data management services, and products to all County offices and departments, and services to outside agencies, organizations and individuals, at cost, on a time available basis. Survey conducts right of way research and development and cadastral and topographic surveying in support of future transportation projects and other Capital Improvement needs of the County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Public Works Director/Co Engineer	1	1	1	.80
Assistant County Engineer	1	1	1	1
Office Manager	0	1	1	1
Administrative Assistant Sr.	2	2	1	1
Administrative Assistant	0	0	1	1
Sr. Engineer/Prof Land Surveyor	1	1	1	1
Sr. Engineer/Design	1	1	1	1
Sr. Engineer/Flood	1	1	1	1
Sr. Engineer/Special Projects	1	1	1	1
Environmental Planner	1	1	1	1
Transportation Planner	0	0	0	1
Road Area Maintenance Supervisor	5	4	5	6
Assistant Area Supervisor	2	2	0	0
Maintenance & Operations Superintendent	1	1	1	.75
Road Maintenance Manager	1	1	1	1
Road Maintenance Operations Supervisor	1	1	0	0
Maintenance & Operations Coordinator	1	1	1	1
Road Maintenance Technician I	12	12	3	2
Road Maintenance Technician II	20	22	22	22
Road Maintenance Technician III	27	25	31	32
Shop Admin Assistant	1.5	1.5	2.5	3
Traffic Engineer	1	1	1	1
Traffic Control Supervisor	1	1	1	1
Traffic Operations Specialist III	0	0	1	1
Traffic Control Specialist II	1	1	1	1
Traffic Control Specialist III	7	6	5	5
Litter Control Technician	1	1	1	0
GIS Manager	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Project Coordinator	1	0	0	0
GIS Cartographer	1	0	0	0
GIS Analyst I	2	0	0	0
GIS Analyst II	1.5	3	0	0
GIS Analyst III	1.5	2	6	6
Secretary I	.50	1.5	.50	0
Office Assistant	0	0	1	1.5
Engineering Tech I	.50	.50	.75	.75
Engineering Tech II	1	2	1	2
Engineering Tech III	12	12	14	12
Engineering Tech IV	8	8	8	8
Property Officer	1	0	0	0
Permit Tech II	1	1	1	1
Real Estate Manager	1	1	1	1
Real Estate Appraiser	1	0	0	0
TOTAL	126.5	123.5	121.75	121.8



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	6,969,651	10,576,082	9,080,874	7,923,248	-1,157,626	-12.7%
310	Taxes	10,200,707	9,779,906	9,682,046	9,121,372	-560,674	-5.8%
320	Licenses & Permits	30,546	24,479	36,969	16,200	-20,769	-56.2%
330	Intergovernmental	9,441,980	11,765,660	13,043,806	18,961,278	5,917,472	45.4%
340	Charges for Services	1,329,398	276,787	192,464	178,750	-13,714	-7.1%
350	Fines & Forfeits	0	0	275	0	-275	-100.0%
360	Miscellaneous	374,764	209,051	40,162	36,770	-3,392	-8.4%
390	Other Financing Sources	1,205,094	1,158,743	1,352,003	1,313,000	-39,003	-2.9%
	Total	22,582,490	23,214,626	24,347,726	29,627,370	5,279,644	21.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	29,552,141	33,790,709	33,428,600	37,550,618	4,122,018	12.3%

EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	8,353,913	9,817,289	10,207,049	4,827,018	-5,380,031	-52.7%
		PE-FLOOD	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
531.30	10	Salaries & Wages	1,440	0	0	0	0	0.0%
	20	Payroll Benefits	389	0	0	0	0	0.0%
	30	Supplies	7,577	11,087	0	0	0	0.0%
	40	Other Services & Charges	60,675	41,085	8,489	28,400	19,911	234.6%
	50	Intergovernmental	52,489	44,831	34,020	48,000	13,980	41.1%
	90	Interfund Payments	419	1,440	0	0	0	0.0%
		Total	122,989	98,444	42,509	76,400	33,891	79.7%

EXPENDITURES

PE-GEOGRAPHICAL INFO SYSTEMS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.90	10	Salaries & Wages	403,305	422,087	448,103	436,420	-11,683	-2.6%
	11-12	Extra Help/Overtime	11,505	12,779	2,230	23,100	20,870	935.8%
	20	Payroll Benefits	123,778	136,111	139,866	158,467	18,601	13.3%
	30	Supplies	5,287	4,714	17,432	6,000	-11,432	-65.6%
	40	Other Services & Charges	81,225	55,115	81,408	202,988	121,580	149.3%
	50	Intergovernmental	44,424	17,997	94,462	0	-94,462	-100.0%
	90	Interfund Payments	96,426	95,331	96,434	74,882	-21,552	-22.3%
Total			765,950	744,133	879,935	901,857	21,922	2.5%

PE-UNDERGROUND STORAGE TANKS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.70	10	Salaries & Wages	130	0	251	0	-251	-100.0%
	20	Payroll Benefits	33	0	66	0	-66	-100.0%
	40	Other Services & Charges	7,007	3,666	6,115	20,000	13,885	227.1%
	90	Interfund Payments	98,916	19,841	18,813	61,193	42,380	225.3%
Total			106,086	23,506	25,244	81,193	55,949	221.6%

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
519.95	00	Non Classified	277	10,750	645	1,000	355	55.1%
543	10	Salaries & Wages	189,672	204,830	232,210	239,749	7,539	3.2%
	11-12	Extra Help/Overtime	36,195	8,587	7,276	1,000	-6,276	-86.3%
	20	Payroll Benefits	52,063	64,010	75,089	74,576	-513	-0.7%
	30	Supplies	26,137	15,669	8,895	75,500	66,605	748.8%
	40	Other Services & Charges	43,277	66,847	62,251	108,995	46,744	75.1%
	50	Intergovernmental	7,799	20,913	21,058	50,000	28,942	137.4%
	80	Debt Service	2,224	1,946	1,668	1,390	-278	-16.7%
	90	Interfund Payments	577,643	558,502	667,469	406,791	-260,678	-39.1%
Total			935,287	952,053	1,076,560	959,001	-117,559	-10.9%

UNDISTRIBUTED ENGINEERING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
544	10	Salaries & Wages	1,077,165	1,349,581	1,405,752	1,160,640	-245,112	-17.4%
	11-12	Extra Help/Overtime	75,522	87,706	55,847	50,000	-5,847	-10.5%
	20	Payroll Benefits	342,069	447,459	441,318	348,856	-92,462	-21.0%
	30	Supplies	28,250	31,496	51,414	42,000	-9,414	-18.3%
	40	Other Services & Charges	99,589	218,711	193,526	141,125	-52,401	-27.1%
	50	Intergovernmental	6,573	550,369	313,511	12,750	-300,761	-95.9%
594.40	60	Capital Outlay	0	0	0	40,000	40,000	0.0%
	90	Interfund Payments	214,953	202,880	215,727	155,690	-60,037	-27.8%
Total			1,844,121	2,888,202	2,677,094	1,951,061	-726,033	-27.1%

Roads

EXPENDITURES

MAINTENANCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
542	10	Salaries & Wages	3,121,587	3,603,211	3,675,378	3,867,759	192,381	5.2%
	11-12	Extra Help/Overtime	255,084	257,819	279,300	181,000	-98,300	-35.2%
	20	Payroll Benefits	1,098,715	1,305,020	1,236,301	1,299,525	63,224	5.1%
	30	Supplies	2,019,139	2,590,273	1,958,598	1,860,756	-97,842	-5.0%
	40	Other Services & Charges	344,417	964,963	386,819	242,719	-144,100	-37.3%
	50	Intergovernmental	3,892	33,023	18,548	10,144	-8,404	-45.3%
594.42	60	Capital Outlay	6,984	1,049,942	127,325	0	-127,325	-100.0%
542	90	Interfund Payments	3,286,491	3,419,934	3,341,649	3,655,684	314,035	9.4%
Total			10,136,309	13,224,183	11,023,918	11,117,587	93,669	0.8%

PRESERVATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
541	10	Salaries & Wages	130,740	71,062	262,117	0	-262,117	-100.0%
	11-12	Extra Help/Overtime	4,661	1,871	41,943	0	-41,943	-100.0%
	20	Payroll Benefits	40,709	24,034	93,354	0	-93,354	-100.0%
	30	Supplies	44,901	1,236	459,342	0	-459,342	-100.0%
	40	Other Services & Charges	11,023	739	374,120	0	-374,120	-100.0%
	50	Intergovernmental	106	0	0	0	0	0.0%
	90	Interfund Payments	13,347	6,524	132,981	0	-132,981	-100.0%
Total			245,487	105,466	1,363,857	0	-1,363,857	-100.0%

CONSTRUCTION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
595	10	Salaries & Wages	488,536	241,377	667,454	832,447	164,993	24.7%
	11-12	Extra Help/Overtime	58,860	32,225	98,397	50,000	-48,397	-49.2%
	20	Payroll Benefits	158,667	84,182	225,249	256,664	31,415	13.9%
	30	Supplies	347,534	55,719	436,492	550,000	113,508	26.0%
	40	Other Services & Charges	5,790,781	5,187,053	4,491,805	15,560,149	11,068,344	246.4%
	50	Intergovernmental	25,759	54,864	20,294	25,000	4,706	23.2%
	60	Capital Outlay	6,781	238,969	17,945	317,000	299,055	1666.5%
	90	Interfund Payments	148,624	27,029	159,393	28,740	-130,653	-82.0%
Total			7,025,542	5,921,418	6,117,028	17,620,000	11,502,972	188.0%

TRANSFERS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
597	00	Other Financing Uses	16,457	16,014	15,404	16,501	1,097	7.1%
Total			16,457	16,014	15,404	16,501	1,097	7.1%

TOTAL EXPENDITURES	21,198,228	23,973,419	23,221,551	32,723,600	9,502,049	40.9%
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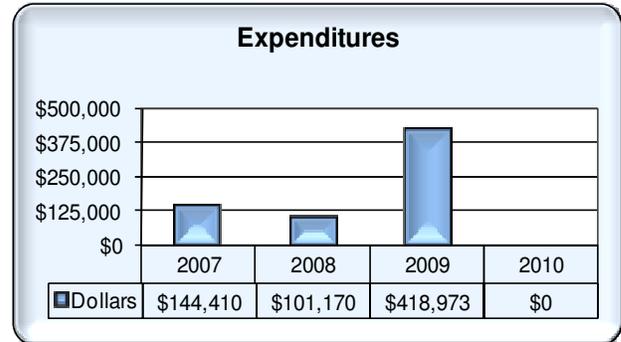
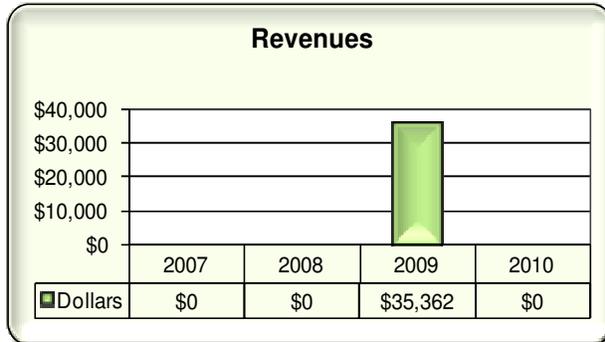
TOTAL EXPENDITURES & ENDING FUND BALANCE	29,552,141	33,790,709	33,428,600	37,550,618	4,122,018	12.3%
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SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Non Classified	277	10,750	645	1,000	355	55.1%
Salaries & Wages	5,412,575	5,892,147	6,691,265	6,537,015	-154,250	-2.3%
Extra Help/Overtime	441,827	400,987	484,993	305,100	-179,893	-37.1%
Payroll Benefits	1,816,423	2,060,815	2,211,243	2,138,088	-73,155	-3.3%
Supplies	2,478,825	2,710,194	2,932,173	2,534,256	-397,917	-13.6%
Other Services/Charges	6,437,994	6,538,179	5,604,532	16,304,376	10,699,844	190.9%
Intergovernmental	141,042	721,996	501,892	145,894	-355,998	-70.9%
Capital Outlay	13,765	1,288,911	145,270	357,000	211,730	145.7%
Debt Service	2,224	1,946	1,668	1,390	-278	-16.7%
Interfund Payments	4,436,819	4,331,480	4,632,465	4,382,980	-249,485	-5.4%
Operating Transfers Out	16,457	16,014	15,404	16,501	1,097	7.1%
TOTAL	21,198,228	23,973,419	23,221,551	32,723,600	9,502,049	40.9%

Flood Control Special Revenue Fund No. 125

The Flood Control Fund was established to provide for protection from flood, storm, drainage, or surplus waters.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	637,825	490,781	383,611	0	-383,611	-100.0%
390	Other Financing Sources	0	0	35,362	0	-35,362	-100.0%
	Total	0	0	35,362	0	-35,362	-100.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		637,825	490,781	418,973	0	-418,973	-100.0%

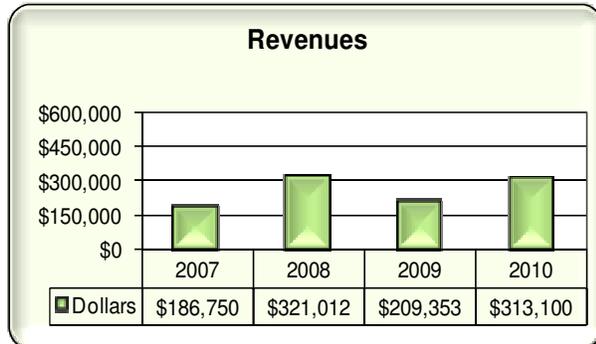
EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	493,415	389,611	0	0	0	0.0%
531.30	30 Supplies	50	0	0	0	0	0.0%
	40 Other Services & Charges	104,629	101,170	23,890	0	-23,890	-100.0%
	50 Intergovernmental	0	0	82	0	-82	-100.0%
594.38	60 Capital Outlay	0	0	395,000	0	-395,000	-100.0%
531.30	90 Interfund	39,731	0	0	0	0	0.0%
	Total	144,410	101,170	418,973	0	-418,973	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE		637,825	490,781	418,973	0	-418,973	-100.0%

Pits and Quarries

Internal Service Fund No. 506

This fund provides management and ownership of the County pits and quarries and the funding of rock inventories.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Beginning Fund Balance		197,307	230,756	293,202	293,202	0	0.0%
340	Charges for Services	186,067	321,012	209,353	313,100	103,747	49.6%
360	Miscellaneous	683	0	0	0	0	0.0%
Total		186,750	321,012	209,353	313,100	103,747	49.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		384,057	551,768	502,555	606,302	103,747	20.6%

EXPENSES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			199,210	303,059	218,044	293,202	75,158	34.5%
548	30	Supplies	179,861	188,450	243,583	302,000	58,417	24.0%
548.10	40	Other Services & Charges	667	54,371	37,394	2,600	-34,794	-93.0%
	50	Intergovernmental	2,298	2,738	2,547	5,500	2,953	115.9%
	90	Interfund Payments	2,021	3,150	988	3,000	2,013	203.8%
Total			184,847	248,709	284,511	313,100	28,589	10.0%
TOTAL EXPENSES & ENDING FUND BALANCE			384,057	551,768	502,555	606,302	103,747	20.6%

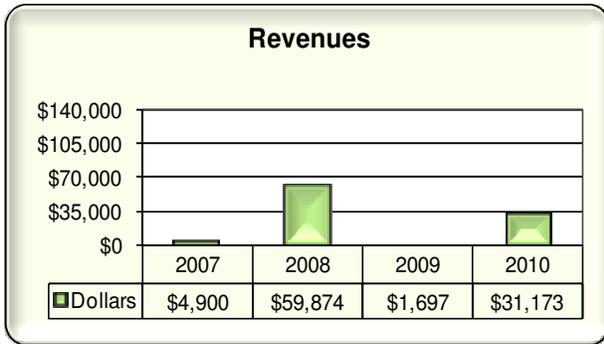
Water & Sewer

Enterprise Fund No. 410

This fund is used to account for the activity related to the Water-Sewer Utility systems in which the County participates in.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Utility Engineer	1	1	0	0
Engineering Tech III	0	0	1	1
Total	1	1	1	1



REVENUES

REVENUES							
BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	274,297	259,373	213,586	127,112	-86,474	-40.5%
330	Intergovernmental	0	57,696	0	30,000	30,000	0.0%
360	Miscellaneous	4,900	2,178	1,697	1,173	-524	-30.9%
	Total	4,900	59,874	1,697	31,173	29,476	1736.8%
	TOTAL REVENUES & BEGINNING FUND BALANCE	279,197	319,247	215,283	158,285	-56,998	-26.5%

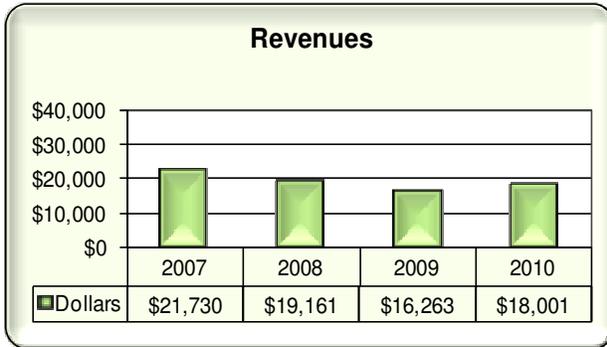
EXPENSES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	236,169	272,165	207,341	69,211	-138,130	-66.6%
534,535	10	Salaries & Wages	0	0	0	32,720	32,720	0.0%
	20	Payroll Benefits	0	0	0	15,618	15,618	0.0%
	40	Other Svcs/Charges	30,210	15,038	0	0	0	0.0%
591,592	70-80	Debt Service	6,780	5,970	3,177	4,237	1,060	33.4%
	90	Interfund Payments	6,038	26,073	4,765	36,499	31,734	666.0%
		Total	43,028	47,081	7,942	89,074	81,132	1021.6%
		TOTAL EXPENSES & ENDING FUND BALANCE	279,197	319,247	215,283	158,285	-56,998	-26.5%

Paths & Trails

Special Revenue Fund No. 128

The legislature provided ½ of 1% of the motor vehicle fuel tax to counties for planning, establishing and maintaining public Paths and Trails facilities.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	91,560	112,887	122,197	119,801	-2,396	-2.0%
360	Miscellaneous	5,273	3,147	859	1,500	641	74.7%
390	Other Financing Sources	16,457	16,014	15,404	16,501	1,097	7.1%
	Total	21,730	19,161	16,263	18,001	1,738	10.7%
	TOTAL REVENUES & BEGINNING FUND BALANCE	113,290	132,048	138,460	137,802	-658	-0.5%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	102,743	131,808	138,005	27,802	-110,203	-79.9%
597.00	00 Non-Classified	10,547	240	455	110,000	109,545	0.0%
	Total	10,547	240	455	110,000	109,545	0.0%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	113,290	132,048	138,460	137,802	-658	-0.5%

Solid Waste Utility

Enterprise Fund No.401

This fund is responsible for the County's Solid Waste Programs maintained under Waste Management Services. This consists of the Solid Waste Utility which is responsible for all solid and hazardous waste planning, education, recycling and collection in Lewis County.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Public Works Director/County Engineer	0	0	0	.10
Solid Waste Utility Engineer	0	1	0	0
Solid Waste Manager	1	0	1	1
Transfer Station Supervisor	1	1	1	1
Office Assistant	1	1	1	1.50
Accounting Technician Senior	1	1	1	1
Solid Waste Specialist	1	0	0	1
Recycle Program Coordinator	0	1	1	0
Solid Waste Program Coordinator	1	1	1	1
Solid Waste Technician I	0	1	1	1
Solid Waste Technician II	6	4	5	5
Solid Waste Technician III	0	2	1	0
Solid Waste Attendant	2.75	2.75	2.75	2.75
Litter Control Technician	0	0	0	1
Drop Box Attendants	.85	.80	.85	0
TOTAL	15.6	16.55	16.6	16.35



Solid Waste Utility

REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Beginning Fund Balance		666,063	776,881	671,276	651,003	-20,273	-3.0%
330	Intergovernmental	176,509	261,674	195,923	154,001	-41,922	-21.4%
340	Charges for Services	0	30,191	25,097	117,089	91,992	366.5%
350	Fines & Forfeits	0	0	20,326	0	-20,326	-100.0%
360	Miscellaneous	1,856,091	2,204,966	1,737,127	2,229,004	491,877	28.3%
390	Other Financing Sources	0	39,438	0	0	0	0.0%
Total		2,032,600	2,536,268	1,978,472	2,500,094	521,622	26.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		2,698,663	3,313,149	2,649,748	3,151,097	501,349	18.9%

EXPENSES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			731,436	1,147,611	674,791	505,040	-169,751	-25.2%
ADMINISTRATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
537.10	10	Salaries & Wages	213,837	263,774	262,543	286,095	23,552	9.0%
	11-12	Extra Help/Overtime	19,599	11,779	13,555	20,000	6,445	47.6%
	20	Payroll Benefits	70,040	88,743	88,730	106,319	17,589	19.8%
	30	Supplies	6,103	3,580	4,699	5,200	501	10.7%
	40	Other Services & Charges	30,853	29,503	24,738	52,950	28,212	114.0%
	50	Intergovernmental	836	1,965	1,308	200	-1,108	-84.7%
594.37	60	Capital Outlay	8,251	0	0	0	0	0.0%
537.10	90	Interfund Payments	53,668	47,278	61,530	75,385	13,855	22.5%
	00	Non-Classified	1,350	0	0	0	0	0.0%
Total			404,537	446,622	457,101	546,149	89,048	19.5%
MANAGEMENT PLAN			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
537.20	40	Other Services & Charges	25,401	46,038	0	0	0	0.0%
Total			25,401	46,038	0	0	0	0.0%

Solid Waste Utility

EXPENSES

TRANSFER STATIONS			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
537.50	10	Salaries & Wages	428,598	431,234	413,404	403,150	-10,254	-2.5%
	11-12	Extra Help/Overtime	67,076	46,090	63,821	45,000	-18,821	-29.5%
	20	Payroll Benefits	135,167	154,269	149,704	163,083	13,379	8.9%
	30	Supplies	72,671	47,944	34,303	51,000	16,697	48.7%
	40	Other Services & Charges	285,868	316,120	185,039	237,500	52,461	28.4%
	50	Intergovernmental	3,985	3,645	3,669	3,000	-669	-18.2%
594	60	Capital Outlay	0	0	61,421	410,000	348,579	567.5%
537.50	90	Interfund Payments	227,923	191,006	200,578	153,014	-47,564	-23.7%
	00	Non-Classified	70,204	72,557	0	0	0	0.0%
Total			1,291,492	1,262,866	1,111,938	1,465,747	353,809	31.8%

RESOURCE RECOVERY			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
537.70	30	Supplies	11,863	12,531	42,744	9,666	-33,078	-77.4%
	40	Other Services & Charges	33,283	49,969	89,334	74,900	-14,434	-16.2%
594.37	60	Capital Outlay	17,232	0	19,297	0	-19,297	-100.0%
537.70	90	Interfund Payments	5,065	5,351	4,776	6,700	1,924	40.3%
	00	Non-Classified	1,952	6,395	0	0	0	0.0%
Total			69,395	74,245	156,150	91,266	-64,884	-41.6%

CODE COMPLIANCE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
524.10	30	Supplies	50,921	27	0	0	0	0.0%
	40	Other Services & Charges	14,766	171,928	41,434	189,463	148,029	357.3%
	50	Intergovernmental	0	0	100	500	400	400.0%
	90	Interfund Payments	23,044	43,280	60,000	100,000	40,000	66.7%
Total			88,731	215,235	101,534	289,963	188,429	185.6%

HAZARDOUS WASTE MANAGEMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
537.20	30	Supplies	15,762	13,030	37,349	12,000	-25,349	-67.9%
	40	Other Services & Charges	78,449	93,728	71,198	78,050	6,852	9.6%
	50	Intergovernmental	46	134	46	100	54	117.4%
594.37	60	Capital Outlay	25,345	0	13,186	0	0	0.0%
537.20	90	Interfund Payments	660	764	0	500	500	0.0%
	00	Non-Classified	18,237	12,876	0	0	0	0.0%
Total			138,499	120,533	121,779	90,650	-31,129	-25.6%

Solid Waste Utility

EXPENSES

LITTER CREW			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
537.80	10	Salaries & Wages	0	0	369	37,915	37,546	10182.3%
	20	Payroll Benefits	0	0	4,941	15,099	10,158	205.6%
	30	Supplies	0	0	162	3,250	3,088	1901.7%
	40	Other Services & Charges	0	0	32,551	83,200	50,649	155.6%
	50	Intergovernmental	0	0	6	0	-6	-100.0%
	90	Interfund Payments	0	0	1,612	22,818	21,206	1315.2%
Total			0	0	39,641	162,282	122,641	309.4%

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
594,599	60	Capital Outlay	-50,827	0	-13,186	0	0	0.0%
Total			-50,827	0	-13,186	0	13,186	-100.0%

TOTAL EXPENSES	1,967,227	2,165,538	1,974,958	2,646,057	671,099	34.0%
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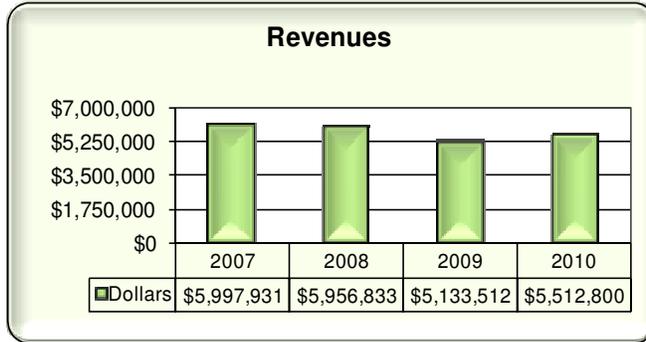
TOTAL EXPENSES & ENDING FUND BALANCE	2,698,663	3,313,149	2,649,748	3,151,097	501,349	18.9%
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SUMMARY OF EXPENSES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	642,435	695,009	676,315	727,160	50,845	7.5%
Extra Help/Overtime	86,675	57,869	77,376	65,000	-12,376	-16.0%
Payroll Benefits	205,207	243,012	243,374	284,501	41,127	16.9%
Supplies	157,320	77,112	119,256	81,116	-38,140	-32.0%
Other Services/Charges	468,620	707,286	444,294	716,063	271,769	61.2%
Intergovernmental	4,867	5,744	5,128	3,800	-1,328	-25.9%
Interfund Payments	310,361	287,678	328,496	358,417	29,921	9.1%
Capital Outlay	1	0	80,718	410,000	329,282	407.9%
Non-Classified	91,742	91,828	0	0	0	0.0%
TOTAL	1,967,227	2,165,538	1,974,958	2,646,057	671,099	34.0%

Solid Waste Disposal District #1 Enterprise Fund No. 415

The Solid Waste Disposal District No. 1 was established as a quasi-municipal corporation and independent taxing authority in August of 1992. In accordance with an inter-local agreement with Lewis County, the District is responsible for the operation of the transfer station facilities.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	4,976,534	5,141,908	4,804,223	4,797,635	-6,588	-0.1%
330	Intergovernmental	0	431,983	106,053	0	-106,053	-100.0%
340	Charges for Services	5,950,406	5,465,649	5,000,502	5,487,000	486,498	9.7%
350	Fines & Forfeits	855	1,790	2,204	800	-1,404	-63.7%
360	Miscellaneous	46,670	57,411	24,753	25,000	247	1.0%
	Total	5,997,931	5,956,833	5,133,512	5,512,800	379,288	7.4%
	TOTAL REVENUES & BEGINNING FUND BALANCE	10,974,465	11,098,741	9,937,735	10,310,435	372,700	3.8%

EXPENSES

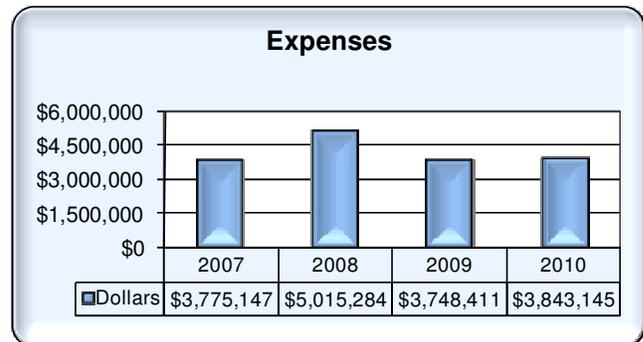
BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	4,811,815	5,209,411	4,560,120	4,225,979	-334,141	-7.3%
537	30	Supplies	0	0	46	0	-46	-100.0%
	40	Other Services & Charges	3,301,607	2,970,592	2,628,282	2,860,560	232,278	8.8%
	50	Intergovernmental	577,581	322,316	556,574	387,892	-168,682	-30.3%
	90	Interfund Payments	2,283,462	2,596,422	2,192,713	2,836,004	643,291	29.3%
		Total	6,162,650	5,889,330	5,377,615	6,084,456	706,841	13.1%
		TOTAL EXPENSES & ENDING FUND BALANCE	10,974,465	11,098,741	9,937,735	10,310,435	372,700	3.8%

Equipment Rental and Revolving Internal Service Fund No. 501

The Equipment Rental and Revolving (ER&R) Division provides maintenance and replacement functions for vehicles and equipment operated by Lewis County staff. The rental rates charged by miles driven, hours used, and/or months assigned to a County department are set to generate the moneys required to properly maintain a given class of equipment or vehicles and to replace the vehicles or equipment at or near the end of their useful life. The ER&R Division is also responsible for central stores operations-motorpool inventory.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Public Works Director/County Engineer	0	0	0	.10
Maintenance & Operations Superintendent	0	0	0	.25
Fleet Services Manager	1	1	1	1
Central Shop Supervisor	1	1	1	0
Motorpool Mechanic-Lead	1	1	1	1
Journeyman Mechanic II	6	6	6	6
Parts Specialist	1	1	1	1
Fleet Operations Coordinator	1	1	1	1
Fleet Assistant	1	1	1	1
TOTAL	12	12	12	11.35



Equipment Rental & Revolving

REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	3,902,872	4,858,385	4,007,470	4,200,400	192,930	4.8%
330	Intergovernmental	1,383	12,394	0	0	0	0.0%
340	Charges for Services	122,456	192,004	126,116	81,450	-44,666	-35.4%
350	Fines & Forfeits	0	540	125	500	375	300.3%
360	Miscellaneous	3,834,666	3,545,562	3,944,549	3,542,425	-402,124	-10.2%
370	Gains/Losses	406,276	1,059,032	0	0	0	0.0%
390	Other Financing Sources	141,763	61,340	241,559	46,000	-195,559	-81.0%
	Total	4,506,544	4,870,872	4,312,349	3,670,375	-641,974	-14.9%
TOTAL REVENUES & BEGINNING FUND BALANCE		8,409,415	9,729,257	8,319,819	7,870,775	-449,044	-5.4%

EXPENSES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	4,634,268	4,713,973	4,571,408	4,027,630	-543,778	-11.9%
CENTRAL STORES		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
548.48	00 Non Classified	351	351	0	0	0	0.0%
	30 Supplies	87,170	99,621	83,608	105,400	21,792	26.1%
	Total	87,521	99,972	83,608	105,400	21,792	26.1%
MOTORPOOL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
548.78	00 Non Classified	364,719	1,095,179	0	0	0	0.0%
	10 Salaries & Wages	196,325	193,857	253,193	240,540	-12,653	-5.0%
	11-12 Extra Help/Overtime	982	0	481	800	319	66.3%
	20 Payroll Benefits	61,109	65,483	80,918	74,476	-6,442	-8.0%
	30 Supplies	420,375	541,012	377,510	513,500	135,990	36.0%
	40 Other Services & Charges	45,128	55,658	57,757	64,225	6,469	11.2%
	50 Intergovernmental	2,091	4,909	3,252	2,000	-1,252	-38.5%
594.48	60 Capital Outlay	0	0	330,876	240,000	-90,876	-27.5%
548.78	90 Interfund Payments	123,406	147,194	125,573	98,693	-26,880	-21.4%
	Total	1,214,134	2,103,290	1,229,559	1,234,234	4,675	0.4%

Equipment Rental & Revolving

EXPENSES

CENTRAL SHOP			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
548.38	00	Non Classified	745,997	741,173	0	0	0	0.0%
	10	Salaries & Wages	379,309	400,335	377,938	390,308	12,370	3.3%
	11-12	Extra Help/Overtime	10,235	775	4,199	5,500	1,301	31.0%
	20	Payroll Benefits	120,894	134,569	126,029	125,043	-986	-0.8%
	30	Supplies	1,004,677	1,279,440	930,784	1,054,550	123,766	13.3%
	40	Other Services & Charges	51,893	59,713	62,627	81,250	18,623	29.7%
	50	Intergovernmental	1,831	4,680	3,211	4,000	789	24.6%
594.48	60	Capital Outlay	0	0	764,352	700,000	-64,352	-8.4%
548.38	90	Interfund Payments	158,656	191,336	166,105	142,860	-23,245	-14.0%
Total			2,473,492	2,812,021	2,435,244	2,503,511	68,267	2.8%

TOTAL EXPENSES	3,775,147	5,015,284	3,748,411	3,843,145	94,734	2.5%
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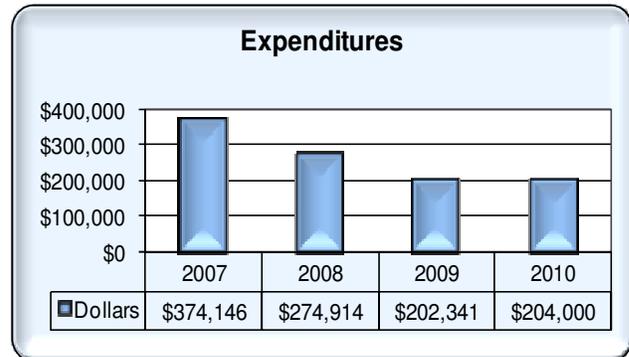
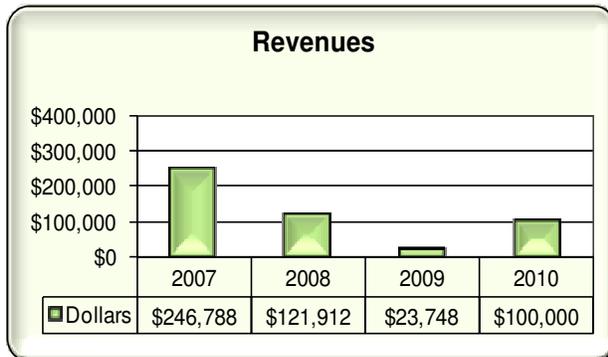
TOTAL EXPENSES & ENDING FUND BALANCE	8,409,415	9,729,257	8,319,819	7,870,775	-449,044	-5.4%
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SUMMARY OF EXPENSES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Non Classified	1,111,068	1,836,702	0	0	0	0.0%
Salaries & Wages	575,634	594,192	631,130	630,848	-282	0.0%
Extra Help/Overtime	11,216	775	4,680	6,300	1,620	34.6%
Payroll Benefits	182,002	200,052	206,947	199,519	-7,428	-3.6%
Supplies	1,512,222	1,920,073	1,391,902	1,673,450	281,548	20.2%
Other Services/Charges	97,021	115,371	120,383	145,475	25,092	20.8%
Intergovernmental	3,922	9,589	6,464	6,000	-464	-7.2%
Interfund Payments	282,062	338,530	291,678	241,553	-50,125	-17.2%
Capital Outlay	0	0	1,095,227	940,000	-155,227	-14.2%
TOTAL	3,775,147	5,015,284	3,748,411	3,843,145	94,734	2.5%

Land Acquisition Capital Projects Fund No. 301

This fund accounts for financial resources, which are designated for the acquisition or construction of general capital assets and improvements.



REVENUES

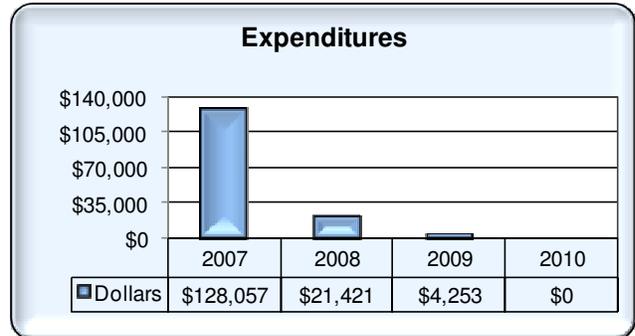
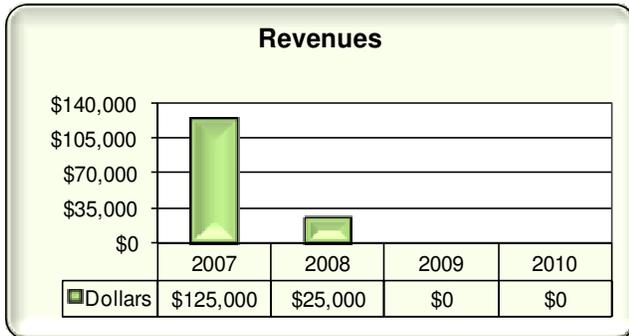
GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	1,588,354	1,382,424	1,317,549	1,272,491	-45,058	-3.4%
330	Intergovernmental	177,792	68,613	0	75,000	75,000	0.0%
360	Miscellaneous	68,997	53,299	21,405	25,000	3,595	16.8%
390	Other Financing Sources	0	0	2,343	0	-2,343	-100.0%
	Total	246,788	121,912	23,748	100,000	76,252	321.1%
TOTAL REVENUES & BEGINNING FUND BALANCE		1,835,142	1,504,335	1,341,297	1,372,491	31,194	2.3%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	1,460,996	1,229,421	1,138,957	1,168,491	29,534	2.6%
511-555	30 Supplies	0	73,944	1,378	1,500	122	8.9%
	40 Other Services & Charges	0	120,875	175,800	187,500	11,700	6.7%
	50 Intergovernmental	0	0	1,318	0	-1,318	-100.0%
594	60 Capital Outlay	355,140	46,882	0	0	0	0.0%
511-594	90 Interfund Payments	19,006	33,214	23,845	15,000	-8,845	-37.1%
	Total	374,146	274,914	202,341	204,000	1,659	0.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE		1,835,142	1,504,335	1,341,297	1,372,491	31,194	2.3%

2003 Construction Fund Capital Projects Fund No. 303

This fund accounted for construction projects funded by the 2003 Limited Tax General Obligation bonds issued for \$12,270,000. Transfers to this fund from Current Expense and the Capital Facilities Plan fund supplemented the bond issue for construction of a new Lewis County Jail, and improvements to the Lewis County Juvenile Court Detention Center.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	4,797	770	4,253	0	-4,253	-100.0%
390	Other Financing Sources	125,000	25,000	0	0	0	0.0%
	Total	125,000	25,000	0	0	0	0.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	129,797	25,770	4,253	0	-4,253	-100.0%

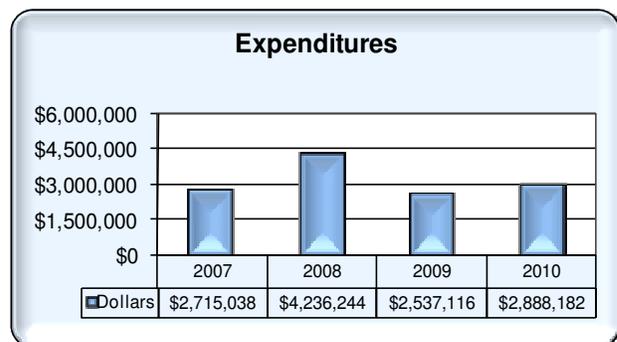
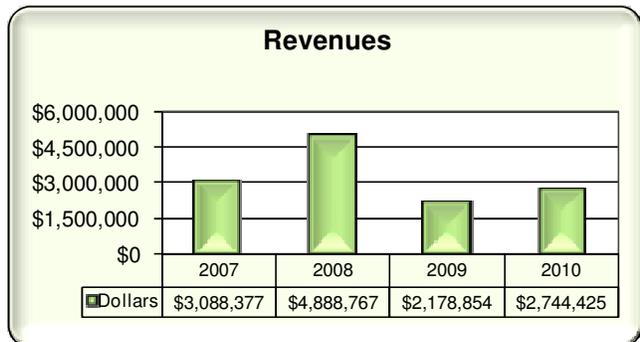
EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			1,740	4,349	0	0	0	0.0%
JAIL - OTHER			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
597.00	00	Non Classified	0	0	4,253	0	-4,253	-100.0%
594.21	60	Capital Outlay	25,603	0	0	0	0	0.0%
521.10	90	Interfund Payments	225	0	0	0	0	0.0%
Total			25,828	0	4,253	0	-4,253	-100.0%
JUVENILE			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
594.27	60	Capital Outlay	88,741	20,886	0	0	0	0.0%
	90	Interfund Payments	13,488	535	0	0	0	0.0%
Total			102,229	21,421	0	0	0	0.0%
TOTAL EXPENDITURES			128,057	21,421	4,253	0	-4,253	-100.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			129,797	25,770	4,253	0	-4,253	-100.0%

Capital Facilities Plan Capital Projects Fund No. 310

This fund accounts for 1/2 of 1% real estate excise tax to be used to finance capital projects including debt service for the Capital Facilities Plan. This fund also accounts for the 1/10 of 1% sales tax used for the construction and operation of the new Lewis County Jail and renovation of the Juvenile Detention Facility.

The Capital Facilities Plan is designed to look at infrastructure needs over a 20 year period to ensure that County government provides an appropriate level of service to the citizens of Lewis County. The current plan includes: a Campus building to consolidate service locations for a “one stop” service model.



REVENUES

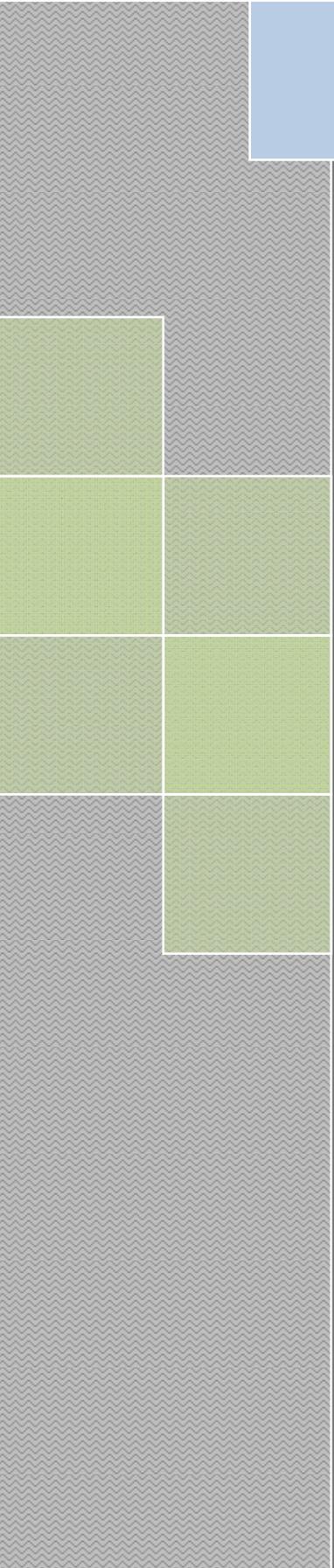
BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	5,247,618	5,048,440	4,956,306	3,960,965	-995,341	-20.1%
310	Taxes	2,687,095	3,360,180	1,696,308	1,550,075	-146,233	-8.6%
330	Intergovernmental	0	0	42,140	0	-42,140	-100.0%
360	Miscellaneous	312,565	274,118	276,521	196,750	-79,771	-28.8%
390	Other Financing Sources	88,718	1,254,469	163,885	997,600	833,715	508.7%
	Total	3,088,377	4,888,767	2,178,854	2,744,425	565,571	26.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	8,335,995	9,937,207	7,135,160	6,705,390	-429,770	-6.0%

Capital Facilities Plan

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Ending Fund Balance			5,620,957	5,700,962	4,598,043	3,817,208	-780,835	-17.0%
597.00	00	Non Classified	1,461,215	1,363,965	1,339,753	1,787,182	447,429	33.4%
511-548	30	Supplies	52,092	322,141	96,481	50,000	-46,481	-48.2%
	40	Other Services/Charges	67,994	124,165	308,600	800,000	491,400	159.2%
	50	Intergovernmental	0	6,842	4,475	0	-4,475	-100.0%
594	60	Capital Outlay	1,028,309	2,326,441	629,756	250,000	-379,756	-60.3%
	90	Interfund Payments	105,428	92,690	158,051	1,000	-157,051	-99.4%
Total			2,715,038	4,236,244	2,537,116	2,888,182	351,066	13.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE			8,335,995	9,937,207	7,135,160	6,705,390	-429,770	-6.0%

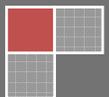
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2010 Capital Budget-Roads

Fund 117

Every year Public Works submits a Six Year Transportation Improvement Program (STIP) to the Lewis County Board of County Commissioners. Once approved, roads and bridges targeted for improvement may require new vertical and horizontal alignment, resurfacing, additional right of way, or replacement of structures. The degree of repair needed is determined by field evaluations. The projects affecting the 2010 budget are included in the following pages.



Capital Project Summary

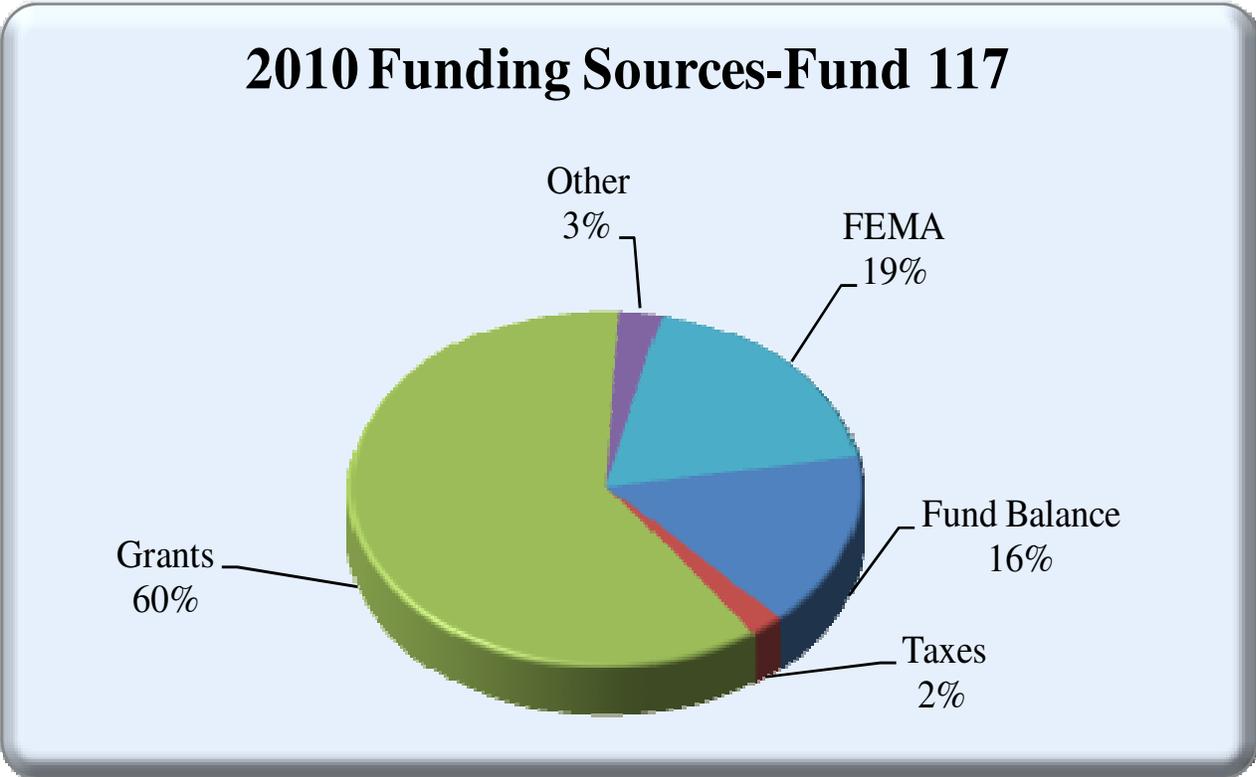
Project Title	Project						
	Total	2010	2011	2012	2013	2014	2015
3R Program	3,725,000	765,000	592,000	592,000	592,000	592,000	592,000
Countywide Paths & Trails	120,000	35,000	17,000	17,000	17,000	17,000	17,000
Misc. Safety & Guardrail	755,000	180,000	115,000	115,000	115,000	115,000	115,000
PeEll McDonald Road Rehabilitation	1,250,000	1,250,000	-	-	-	-	-
LC Low-Cost Run-Off-Rd Safety Imp.	75,000	75,000	-	-	-	-	-
Newaukum River Bridge Replacement	4,912,000	4,912,000	-	-	-	-	-
Chandler Road Bridge No. 55	4,070,000	4,070,000	-	-	-	-	-
Coughlin Road Bridge Deck Replacement	303,000	303,000	-	-	-	-	-
Hadaller Road Slide Repair	235,000	235,000	-	-	-	-	-
Boyd Road Slide Repair	315,000	315,000	-	-	-	-	-
Cline Road Slide Repair	315,000	315,000	-	-	-	-	-
Federal Forest Road Improvements	325,000	325,000	-	-	-	-	-
Road Improvement District No. 9	550,000	550,000	-	-	-	-	-
Harrison Avenue Improvements	60,000	60,000	-	-	-	-	-
Borst Avenue Safety Improvements	75,000	75,000	-	-	-	-	-
Widen I-5 through Lewis County	3,375,000	3,375,000	-	-	-	-	-
Davis Creek Bridge No. 181	1,125,000	20,000	1,105,000	-	-	-	-
Swofford Rd. Rehabilitation	230,000	25,000	205,000	-	-	-	-
Countywide Bridge/Road Bank Protection	355,000	30,000	325,000	-	-	-	-
Rosebrook Road Improvements	405,000	185,000	220,000	-	-	-	-
Wigley Road Improvements	335,000	30,000	305,000	-	-	-	-
Meskill Road Improvements	105,000	5,000	100,000	-	-	-	-
Yates Road Improvements	105,000	5,000	100,000	-	-	-	-
North Fork Road Realignment	1,095,000	10,000	1,085,000	-	-	-	-
Koontz Road Widening	925,000	80,000	845,000	-	-	-	-
Roundtree Road	475,000	70,000	405,000	-	-	-	-
Lucas Creek MP 4.2 & 4.3 Fish Passage	365,000	5,000	360,000	-	-	-	-
Leudinghaus Bridge No. 87	2,900,000	10,000	135,000	2,755,000	-	-	-
Centralia-Alpha Slide & Safety	3,000,000	50,000	450,000	2,500,000	-	-	-
Boyd Road Rehabilitation	480,000	10,000	10,000	460,000	-	-	-
Isbell Road Rehabilitation	435,000	10,000	10,000	415,000	-	-	-
Airport Road Reconstruction	5,382,000	200,000	350,000	4,100,000	732,000	-	-
Rush Road Rehabilitation	2,300,000	25,000	75,000	100,000	2,100,000	-	-
Mickelson Parkway	3,500,000	10,000	10,000	10,000	3,470,000	-	-
Totals	65,250,000	17,620,000	6,869,000	13,029,000	13,046,000	5,026,000	9,660,000

Note~ Only those projects budgeted for 2010 are shown in the budget document , for more complete detail please see full Six Year Transportation Improvement Plan (STIP) adopted as a separate document.

Funding Sources Summary

The 2010 budgeted revenue for new construction and improvements is \$17,620,000. This includes using \$2,822,250 in county funds as well as \$361,000 in tax revenue, \$13,961,750 in grant funding of which \$3,296,250 is from the Federal Emergency Management Agency (FEMA) and \$549,875 is the State match for the FEMA funding. Roads also receive \$475,000 in other local funding. A breakdown of these funding sources for the 2010 road construction projects are shown in the 2010-2015 Roads capital budget summary sheets that follow.

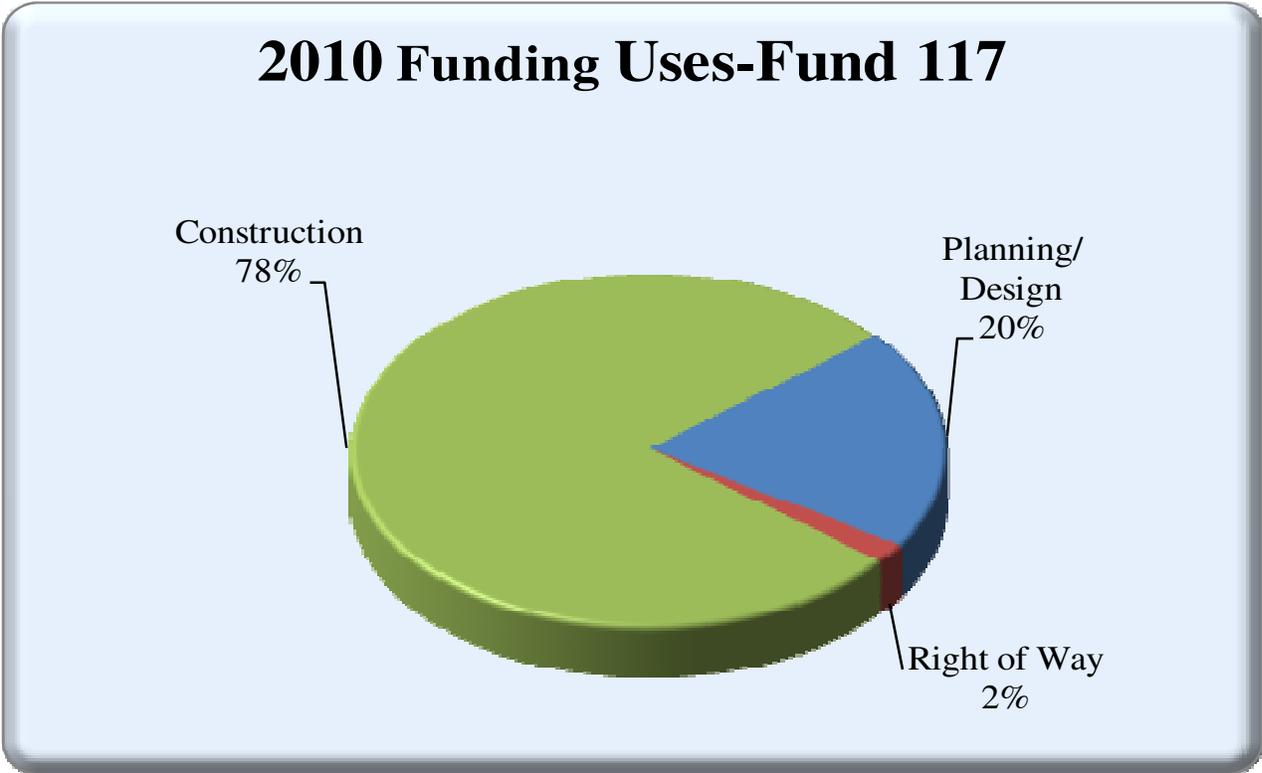
Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	12,286,000	2,822,250	3,801,000	2,966,750	1,590,000	593,000	513,000
Taxes	2,166,000	361,000	361,000	361,000	361,000	361,000	361,000
Grants	28,558,000	13,961,750	2,532,000	7,335,250	4,729,000	-	-
Local Funding	-	-	-	-	-	-	-
Other	22,240,000	475,000	175,000	2,366,000	6,366,000	4,072,000	8,786,000
Totals	65,250,000	17,620,000	6,869,000	13,029,000	13,046,000	5,026,000	9,660,000



Funding Uses Summary

The total cost of the 2010 county road projects including reconstruction projects is \$17,620,000. These costs include \$3,569,000 for planning and design, \$317,000 for the purchase of right away and the remaining \$13,734,000 will be used on construction. A breakdown of these costs is shown in the 2010-2015 Roads capital budget sheets that follow.

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	6,993,000	3,569,000	676,000	831,000	941,000	477,000	499,000
Land Acquisition	-	-	-	-	-	-	-
Right of Way	2,566,000	317,000	752,000	637,000	697,000	89,000	74,000
Construction	55,691,000	13,734,000	5,441,000	11,561,000	11,408,000	4,460,000	9,087,000
Totals	65,250,000	17,620,000	6,869,000	13,029,000	13,046,000	5,026,000	9,660,000



3R Program

STIP #1 CRP # 2146

Resurfacing, restoration, or rehabilitation to preserve and extend the service life of existing roadways throughout Lewis County. Projects include chipseal, cement treated base, culvert replacement, drainage improvements, and other roadway improvements typically within existing right of way (right of way acquisition will be considered when and where practical).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	1,559,000	404,000	231,000	231,000	231,000	231,000	231,000
Taxes	2,166,000	361,000	361,000	361,000	361,000	361,000	361,000
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	3,725,000	765,000	592,000	592,000	592,000	592,000	592,000

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	260,000	60,000	40,000	40,000	40,000	40,000	40,000
Land Acquisition	-	-	-	-	-	-	-
Right of Way	15,000	5,000	2,000	2,000	2,000	2,000	2,000
Construction	3,450,000	700,000	550,000	550,000	550,000	550,000	550,000
Subtotals	3,725,000	765,000	592,000	592,000	592,000	592,000	592,000



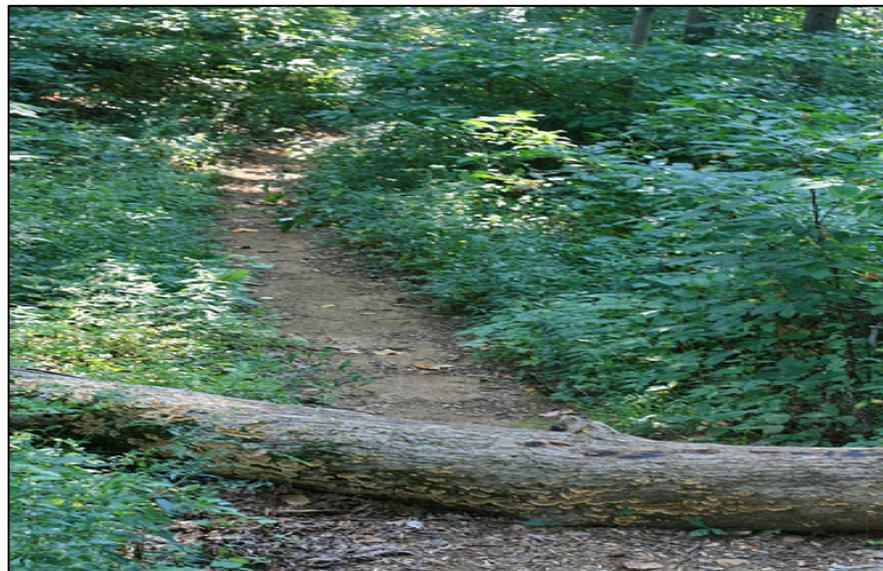
Countywide Paths & Trails

STIP #2 CRP # 2046A

Projects allow for new construction and maintenance of sidewalks, paths, and trails throughout the county. This is an annual program, addressing projected needs based on past experience - as they come up during the year.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	120,000	35,000	17,000	17,000	17,000	17,000	17,000
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Totals	120,000	35,000	17,000	17,000	17,000	17,000	17,000

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	10,000	5,000	1,000	1,000	1,000	1,000	1,000
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	110,000	30,000	16,000	16,000	16,000	16,000	16,000
Subtotals	120,000	35,000	17,000	17,000	17,000	17,000	17,000



Misc. Safety & Guardrail

STIP #3 CRP #2147

This is an annual program, addressing projected needs based on past experience as they come up during the year.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	755,000	180,000	115,000	115,000	115,000	115,000	115,000
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	755,000	180,000	115,000	115,000	115,000	115,000	115,000

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	55,000	5,000	10,000	10,000	10,000	10,000	10,000
Land Acquisition	-	-	-	-	-	-	-
Right of Way	25,000	-	5,000	5,000	5,000	5,000	5,000
Construction	675,000	175,000	100,000	100,000	100,000	100,000	100,000
Subtotals	755,000	180,000	115,000	115,000	115,000	115,000	115,000



PeElI McDonald Road Rehabilitation

STIP #4 CRP #2145

This rehabilitation project will improve 2.90 miles of roadway by stabilizing the base, minor shoulder widening, and resurfacing with asphalt concrete pavement (ACP).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	169,000	169,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	1,081,000	1,081,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	1,250,000	1,250,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	5,000	5,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	1,245,000	1,245,000	-	-	-	-	-
Subtotals	1,250,000	1,250,000	-	-	-	-	-



Lewis County Low-Cost Run-Off-Road Safety Imp.

STIP #5 CRP #2142

Add flexible guide posts, signs, pavement striping, and recessed pavement markers (RPM) to various Federal Functional Classification 07 County Roads.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	75,000	75,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	75,000	75,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	75,000	75,000	-	-	-	-	-
Subtotals	75,000	75,000	-	-	-	-	-



Newaukum River Bridge Replacement

STIP #6 CRP #2072

The project involves construction of a new, wider, concrete bridge. Bridge replacement to include reconstruction of approach roadways to match new bridge-deck elevation, etc. Old truss-type bridge had been impacted by vehicles many times, new bridge will have no overhead features.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	184,000	184,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	4,728,000	4,728,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	4,912,000	4,912,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	20,000	20,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	4,892,000	4,892,000	-	-	-	-	-
Subtotals	4,912,000	4,912,000	-	-	-	-	-



Chandler Road Bridge No. 55

STIP #7 CRP #2124

This project is the result of the December 2007 flood and requires replacement of the old structure. The project will require a new structure on a new alignment, new approaches including retaining walls, hot mix asphalt (HMA), guardrail, and other work after the completion of the design from our consultant.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	508,000	508,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	3,562,000	3,562,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	4,070,000	4,070,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	20,000	20,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	50,000	50,000	-	-	-	-	-
Construction	4,000,000	4,000,000	-	-	-	-	-
Subtotals	4,070,000	4,070,000	-	-	-	-	-



Coughlin Road Bridge Deck Replacement

STIP # 8 CRP #2130

Truss Repair, Deck Replacement, and Scour Repair.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	303,000	303,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	303,000	303,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	44,000	44,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	259,000	259,000	-	-	-	-	-
Subtotals	303,000	303,000	-	-	-	-	-



Hadaller Road Slide Repair

STIP #9 CRP #2127

This is a slide repair project from the 2009 flood event. This project includes: a structural earth wall to stabilize the slope, guardrail and hot mix asphalt (HMA).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	29,000	29,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	206,000	206,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	235,000	235,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	20,000	20,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	10,000	10,000	-	-	-	-	-
Construction	205,000	205,000	-	-	-	-	-
Subtotals	235,000	235,000	-	-	-	-	-



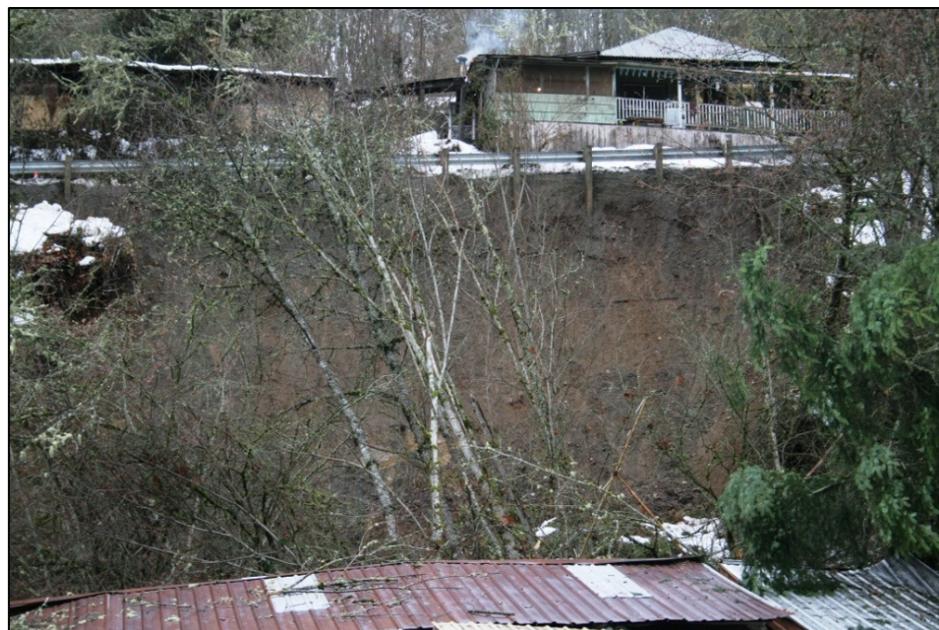
Boyd Road Slide Repair

STIP #10 CRP #2149

This project is funded with Federal Emergency Management Association (FEMA) monies. The project will construct a rock embankment to stabilize the slope and guardrail.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	38,000	38,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	277,000	277,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	315,000	315,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	5,000	5,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	10,000	10,000	-	-	-	-	-
Construction	300,000	300,000	-	-	-	-	-
Subtotals	315,000	315,000	-	-	-	-	-



Cline Road Slide Repair

STIP #11 CRP #2150

Construct structural earth wall to stabilize slope, guardrail, and hot mix asphalt.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	315,000	315,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	315,000	315,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	5,000	5,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	10,000	10,000	-	-	-	-	-
Construction	300,000	300,000	-	-	-	-	-
Subtotals	315,000	315,000	-	-	-	-	-



Federal Forest Road Improvements

STIP #12 CRP #2129

Pavement repair/preservation or culvert replacement on Federal Forest Road(s).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	122,000	122,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	203,000	203,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	325,000	325,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	20,000	20,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	2,000	2,000	-	-	-	-	-
Construction	303,000	303,000	-	-	-	-	-
Subtotals	325,000	325,000	-	-	-	-	-



Construction of Road Improvement District.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	100,000	100,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	450,000	450,000	-	-	-	-	-
Subtotals	550,000	550,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	80,000	80,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	20,000	20,000	-	-	-	-	-
Construction	450,000	450,000	-	-	-	-	-
Subtotals	550,000	550,000	-	-	-	-	-



Harrison Avenue Improvements

STIP #14 CRP #2132

To accommodate anticipated development of Harrison Avenue corridor.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	60,000	60,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	60,000	60,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	40,000	40,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	20,000	20,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Subtotals	60,000	60,000	-	-	-	-	-



Borst Avenue Safety Improvements

STIP #15 CRP #2139

Safety improvements including: sidewalk, parking strip, and road reconstruction.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	75,000	75,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	75,000	75,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	50,000	50,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	25,000	25,000	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Subtotals	75,000	75,000	-	-	-	-	-



Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	3,375,000	3,375,000	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	3,375,000	3,375,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	2,675,000	2,675,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	700,000	700,000	-	-	-	-	-
Subtotals	3,375,000	3,375,000	-	-	-	-	-



Davis Creek Bridge No. 181

STIP #17 CRP #2125

This project is the result of the loss of the old bridge during the flood of 2006. Lewis County intends to construct a new bridge on the old alignment.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	145,000	3,000	142,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	980,000	17,000	963,000	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	1,125,000	20,000	1,105,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	20,000	15,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	5,000	5,000	-	-	-	-	-
Construction	1,100,000	-	1,100,000	-	-	-	-
Subtotals	1,125,000	20,000	1,105,000	-	-	-	-



Swofford Rd. Rehabilitation

STIP #18 CRP #2137

Work will upgrade this to 24 feet, and improve horizontal and vertical alignment at Kelly Corner.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	230,000	25,000	205,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	230,000	25,000	205,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	25,000	20,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	5,000	5,000	-	-	-	-	-
Construction	200,000	-	200,000	-	-	-	-
Subtotals	230,000	25,000	205,000	-	-	-	-



Countywide Bridge/Road Bank Protection

STIP #19 CRP #2159A

Countywide bank protection on various roads and bridges.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	355,000	30,000	325,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	355,000	30,000	325,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	50,000	25,000	25,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	5,000	5,000	-	-	-	-	-
Construction	300,000	-	300,000	-	-	-	-
Subtotals	355,000	30,000	325,000	-	-	-	-



Rosebrook Road Improvements

STIP #20 CRP #2154

Cantilever Pile Wall to stabilize slope, guardrail, hot mix asphalt (HMA).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	405,000	185,000	220,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	405,000	185,000	220,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	80,000	75,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	10,000	10,000	-	-	-	-	-
Construction	315,000	100,000	215,000	-	-	-	-
Subtotals	405,000	185,000	220,000	-	-	-	-



Wigley Road Improvements

STIP #21 CRP #2155

Improve by grading, preleveling with hot mix asphalt (HMA), horizontal and vertical alignments will be improved, and install pavement markings.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	335,000	30,000	305,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	335,000	30,000	305,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	25,000	20,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	10,000	10,000	-	-	-	-	-
Construction	300,000	-	300,000	-	-	-	-
Subtotals	335,000	30,000	305,000	-	-	-	-



Meskill Road Improvements

STIP #22 CRP #2156

Improve by grading, bituminous surface treatment (BST), horizontal and vertical alignments will be improved, and install pavement markings.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	105,000	5,000	100,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	105,000	5,000	100,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	10,000	5,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	95,000	-	95,000	-	-	-	-
Subtotals	105,000	5,000	100,000	-	-	-	-



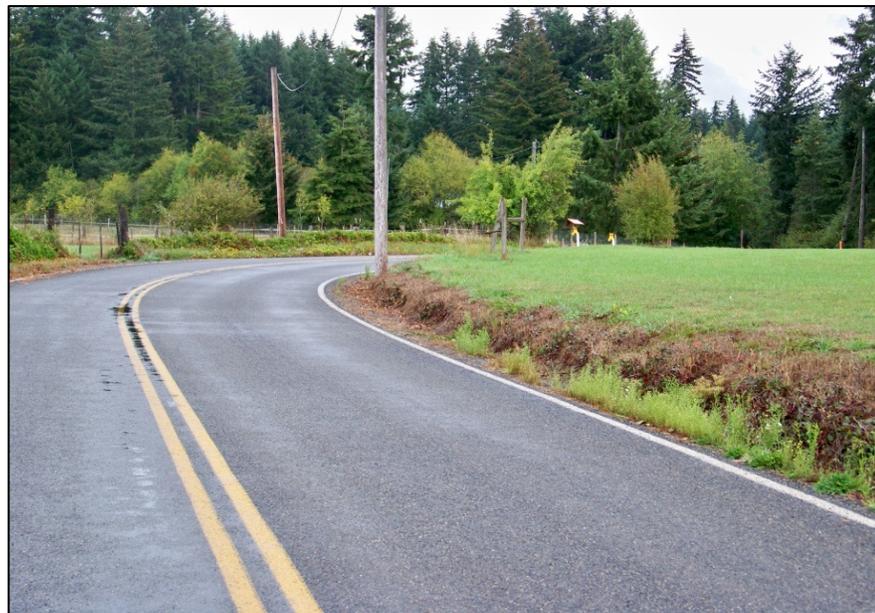
Yates Road Improvements

STIP #23 CRP #2157

Improve by grading, hot mix asphalt (HMA), horizontal and vertical alignments will be improved and install pavement markings.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	105,000	5,000	100,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	105,000	5,000	100,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	10,000	5,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	95,000	-	95,000	-	-	-	-
Subtotals	105,000	5,000	100,000	-	-	-	-



North Fork Road Realignment

STIP #24 CRP #2158

Improve by grading, hot mix asphalt (HMA), horizontal and vertical alignments will be improved, and install pavement markings.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	1,095,000	10,000	1,085,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	1,095,000	10,000	1,085,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	50,000	10,000	40,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	100,000	-	100,000	-	-	-	-
Construction	945,000	-	945,000	-	-	-	-
Subtotals	1,095,000	10,000	1,085,000	-	-	-	-



Koontz Road Widening

STIP #25 CRP #2089

Improve horizontal alignment, widen and reconstruct roadway, add safety improvements, and overlay with hot mix asphalt (HMA).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	165,000	8,000	157,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	760,000	72,000	688,000	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	925,000	80,000	845,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	30,000	20,000	10,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	70,000	60,000	10,000	-	-	-	-
Construction	825,000	-	825,000	-	-	-	-
Subtotals	925,000	80,000	845,000	-	-	-	-



Roundtree Road

STIP #26 CRP #2133

This is a slide repair project that will consist of right of way purchase, new roadway section or turn-around on a new alignment.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	475,000	70,000	405,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	475,000	70,000	405,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	55,000	50,000	5,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	20,000	20,000	-	-	-	-	-
Construction	400,000	-	400,000	-	-	-	-
Subtotals	475,000	70,000	405,000	-	-	-	-



Lucas Creek MP 4.2 & 4.3 Fish Passage

STIP #27 CRP #2108

Remove and replace barrier culverts, provide stream enhancements for fish passage.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	73,000	1,000	72,000	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	292,000	4,000	288,000	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	365,000	5,000	360,000	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	60,000	5,000	55,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	5,000	-	5,000	-	-	-	-
Construction	300,000	-	300,000	-	-	-	-
Subtotals	365,000	5,000	360,000	-	-	-	-



Leudinghaus Bridge No. 87

STIP #29 CRP #2123

This project is the result of the Dec 2007 flood and requires replacement of the old structure. The project will require a new structure on a new alignment, new approaches including retaining walls, hot mix asphalt(HMA), guardrail, and other work after the completion of the design from our consultant.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	363,000	1,250	17,000	344,750	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	2,537,000	8,750	118,000	2,410,250	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	2,900,000	10,000	135,000	2,755,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	65,000	10,000	35,000	20,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	100,000	-	100,000	-	-	-	-
Construction	2,735,000	-	-	2,735,000	-	-	-
Subtotals	2,900,000	10,000	135,000	2,755,000	-	-	-



Centralia-Alpha Slide & Safety

STIP #30 CRP # 2084

The project scope involves: examining stability of slope, install guardrail, widening, and hot mix asphalt (HMA). Traffic review and corrective measures at Thousand Trails.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	1,800,000	50,000	270,000	1,480,000	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	1,200,000	-	180,000	1,020,000	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotals	3,000,000	50,000	450,000	2,500,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	300,000	50,000	200,000	50,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	300,000	-	250,000	50,000	-	-	-
Construction	2,400,000	-	-	2,400,000	-	-	-
Subtotals	3,000,000	50,000	450,000	2,500,000	-	-	-



Boyd Road Rehabilitation

STIP #31 CRP #2149

This project will widen roadway to current standards. Vertical and horizontal improvements, base stabilization, bituminous surface treatment (BST).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	250,000	10,000	10,000	230,000	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	230,000	-	-	230,000	-	-	-
Subtotals	480,000	10,000	10,000	460,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	80,000	10,000	10,000	60,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	50,000	-	-	50,000	-	-	-
Construction	350,000	-	-	350,000	-	-	-
Subtotals	480,000	10,000	10,000	460,000	-	-	-



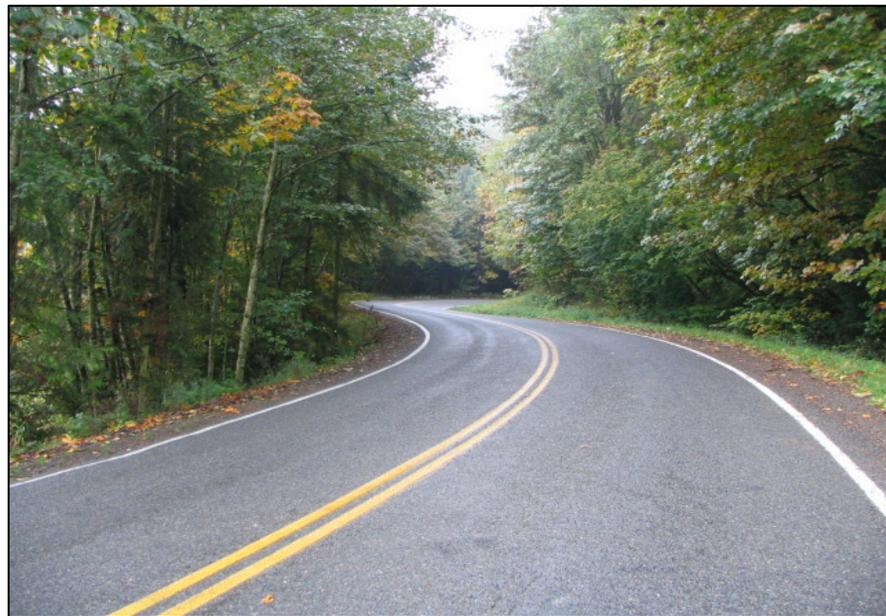
Isbell Road Rehabilitation

STIP #32 CRP #2152

Vertical and horizontal improvements, base stabilization, bituminous surface treatment (BST).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	200,000	10,000	10,000	180,000	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	235,000	-	-	235,000	-	-	-
Subtotals	435,000	10,000	10,000	415,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	50,000	10,000	10,000	30,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	35,000	-	-	35,000	-	-	-
Construction	350,000	-	-	350,000	-	-	-
Subtotals	435,000	10,000	10,000	415,000	-	-	-



Airport Road Reconstruction

STIP #33 CRP #2100

Improve arterial connection for corridor expansion.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	150,000	150,000	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	3,000,000	50,000	250,000	2,400,000	300,000	-	-
Local Funding	-	-	-	-	-	-	-
Other	2,232,000	-	100,000	1,700,000	432,000	-	-
Subtotals	5,382,000	200,000	350,000	4,100,000	732,000	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	350,000	150,000	150,000	50,000	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	500,000	50,000	200,000	250,000	-	-	-
Construction	4,532,000	-	-	3,800,000	732,000	-	-
Subtotals	5,382,000	200,000	350,000	4,100,000	732,000	-	-



Rush Road Rehabilitation

STIP #35 CRP #2153

Major widening, possible curb and gutter, sidewalks, base stabilization and hot mix asphalt (HMA).

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	2,300,000	25,000	75,000	100,000	2,100,000	-	-
Subtotals	2,300,000	25,000	75,000	100,000	2,100,000	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	150,000	25,000	25,000	50,000	50,000	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	150,000	-	50,000	50,000	50,000	-	-
Construction	2,000,000	-	-	-	2,000,000	-	-
Subtotals	2,300,000	25,000	75,000	100,000	2,100,000	-	-



Mickelson Parkway

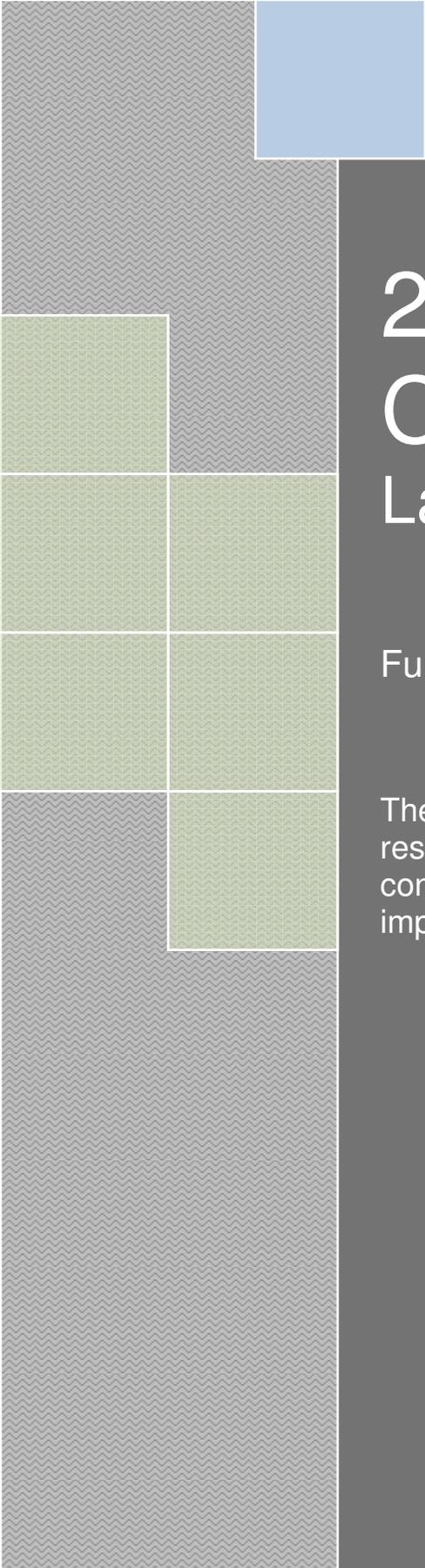
STIP #36 CRP #2121

Construct new road for industrial access.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	300,000	10,000	10,000	10,000	270,000	-	-
Taxes	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local Funding	-	-	-	-	-	-	-
Other	3,200,000	-	-	-	3,200,000	-	-
Subtotals	3,500,000	10,000	10,000	10,000	3,470,000	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	150,000	10,000	10,000	10,000	120,000	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	350,000	-	-	-	350,000	-	-
Construction	3,000,000	-	-	-	3,000,000	-	-
Subtotals	3,500,000	10,000	10,000	10,000	3,470,000	-	-

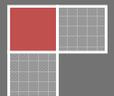




2010 Capital Budget Land Acquisition

Fund 301

The Land Acquisition Fund accounts for the financial resources, which are designated for the acquisition or construction of general capital assets and improvements.



Capital Project Summary

The total cost of the 2010 budgeted capital projects for the Land Acquisition Fund is \$179,500. These costs include; \$150,000 for the Historical Courthouse renovation which includes repainting the ridge cap around the top of the courthouse, replacing the original bronze entrance doors at the South entrance, repairs to a leaking elevator shaft which will also complete the final section of the roof repairs. The remaining \$29,500 is budgeted for miscellaneous repairs that arise throughout the year.

Project Title:	Project Total	2010	2011	2012	2013	2014	2015
Historical Renovation	150,000	150,000	-	-	-	-	-
Miscellaneous Capital Projects	29,500	29,500	-	-	-	-	-
Totals	179,500	179,500	-	-	-	-	-

Funding Source Summary

Fund 301 accounts for the financial resources, which are designated for the acquisition or construction of general capital assets and improvements. The funding sources for the 2010 capital construction projects include \$75,000 from grants and using \$104,500 in fund balance.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	104,500	104,500	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	75,000	75,000	-	-	-	-	-
Totals	179,500	179,500	-	-	-	-	-

Funding Uses Summary

In 2010 the total cost for capital projects in Fund 301 is \$179,500; all of which is projected to be applied to construction costs for the projects.

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	179,500	179,500	-	-	-	-	-
Totals	179,500	179,500	-	-	-	-	-

Courthouse Historical Renovation

This project continues the historical renovation of the Courthouse. Grant cycle opens in October for additional grant funding tied to the restoration of historic Courthouses. This project repaints the ridge cap around the courthouse, repairs a leaking wall on the elevator shaft, replaces South entrance doors with new bronze doors and completes the final section of roof.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	75,000	75,000	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	75,000	75,000	-	-	-	-	-
REET	-	-	-	-	-	-	-
User Fees	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	150,000	150,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	150,000	150,000	-	-	-	-	-
Subtotals	150,000	150,000	-	-	-	-	-



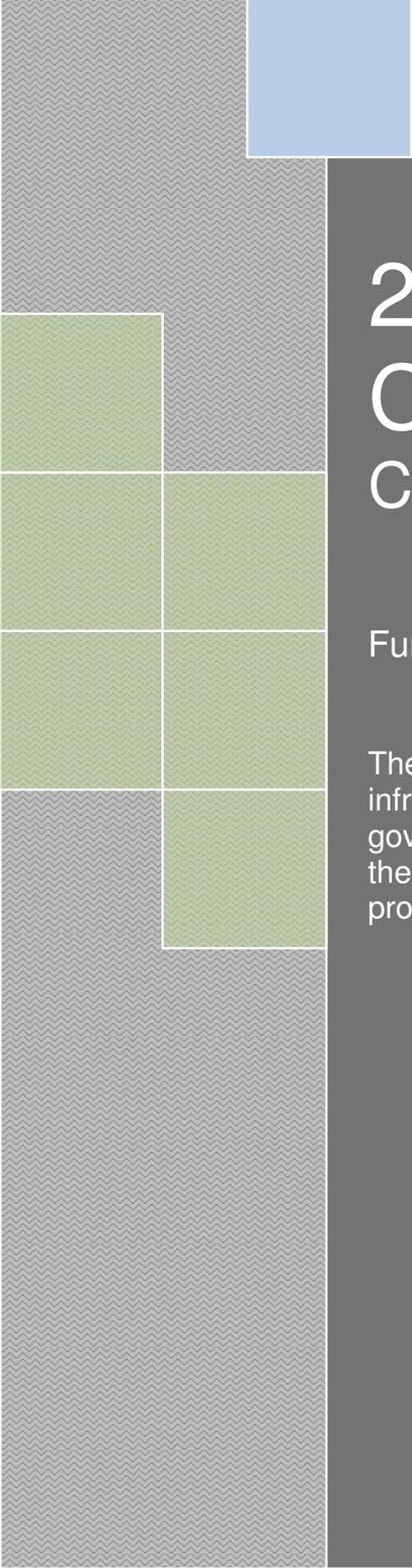
Miscellaneous Capital Projects

This \$29,500 is set aside for miscellaneous projects throughout year. This money may or may not be used depending on the circumstances.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	29,500	29,500	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
User Fees	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Capital Facility Fund	-	-	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	29,500	29,500	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	29,500	29,500	-	-	-	-	-
Subtotals	29,500	29,500	-	-	-	-	-

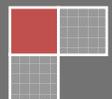




2010 Capital Budget Capital Facilities Plan

Fund 310

The Capital Facilities Plan Fund is designed to look at infrastructure needs and to ensure that County government provides an appropriate level of service to the citizens of Lewis County. The following pages provide a look at the projection for years 2010-2015.



Capital Project Summary

The total cost of the 2010 budgeted capital projects for the Capital Facilities Plan Fund is \$1,102,000. These costs include; \$101,000 for the preliminary work on the future Plaza Building, \$101,000 for the design of a parking structure, \$50,000 for the design and construction of a new multipurpose building at the Southwest Washington Fairgrounds and \$850,000 for the implementation of the county's new finance system.

Project Title:	Project Total	2010	2011	2012	2013	2014	2015
Plaza Building	101,000	101,000	-	-	-	-	-
Parking Solution	6,101,000	101,000	-	6,000,000	-	-	-
Southwest Washington Fair	6,132,000	50,000	750,000	5,332,000	-	-	-
Technology Plan	1,150,000	850,000	200,000	100,000	-	-	-
Totals	13,484,000	1,102,000	950,000	11,432,000	-	-	-

Funding Source Summary

The funding sources for the 2010 budgeted capital projects for the Capital Facilities Fund include using \$850,000 transfer in for the implementation of a new finance system for the County, \$101,000 in Real Estate Excise Tax (REET) for the Plaza Building, \$101,000 for a possible future parking structure and \$50,000 in REET for a multipurpose building at the Southwest Washington Fairgrounds.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Transfer	1,150,000	850,000	200,000	100,000	-	-	-
Fund Balance	550,000	-	550,000	-	-	-	-
Bonds (GO)	10,832,000	-	-	10,832,000	-	-	-
REET	952,000	252,000	200,000	500,000	-	-	-
Totals	13,484,000	1,102,000	950,000	11,432,000	-	-	-

Funding Uses Summary

In 2010 the cost for capital projects in Fund 310 is \$1,102,000; Planning and design costs are projected to be \$1,026,000 for the Plaza Building and future parking structure. Construction costs are estimated to be \$50,000 for the multipurpose building at the SWW Fairgrounds, \$25,000 for the Plaza Building and \$1,000 for the parking structure.

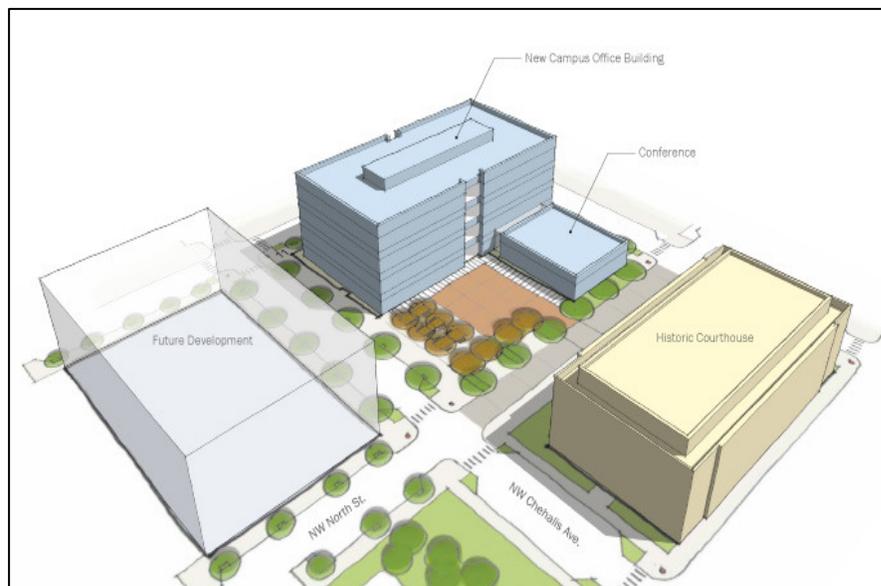
Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	926,000	176,000	750,000	-	-	-	-
Technology	1,150,000	850,000	200,000	100,000	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	11,408,000	76,000	-	11,332,000	-	-	-
Totals	13,484,000	1,102,000	950,000	11,432,000	-	-	-

Plaza Building

This project will design and build a 4 story 60-80,000 sq foot office building located immediately north of the existing Health Building. Building will house, the Health Department, Community Development, Public Works, Information Technology and several smaller departments.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET	101,000	101,000	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Capital Facility Fund	-	-	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	101,000	101,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	76,000	76,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	25,000	25,000	-	-	-	-	-
Subtotals	101,000	101,000	-	-	-	-	-



Parking Solution

This project will develop, design and construct a parking solution to meet city requirements for parking on the campus and will also provide adequate parking for county visitors, customers and employees and potentially provide other space as needed.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	6,000,000	-	-	6,000,000	-	-	-
Grants	-	-	-	-	-	-	-
REET	101,000	101,000	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Capital Facility Fund	-	-	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	6,101,000	101,000	-	6,000,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	100,000	100,000	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	6,001,000	1,000	-	6,000,000	-	-	-
Subtotals	6,101,000	101,000	-	6,000,000	-	-	-

Southwest Washington Fair

Project identified to provide a multi purpose building at the SWW Fair. This would potentially replace several aging buildings and provide an anchor to a re-design of grounds. The 2010 funding will be to repair the floor of the 4-H barn.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	550,000	-	550,000	-	-	-	-
Bonds (GO)	4,832,000	-	-	4,832,000	-	-	-
Grants	-	-	-	-	-	-	-
REET	750,000	50,000	200,000	500,000	-	-	-
Impact Fees	-	-	-	-	-	-	-
Capital Facility Fund	-	-	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	6,132,000	50,000	750,000	5,332,000	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	750,000	-	750,000	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	5,382,000	50,000	-	5,332,000	-	-	-
Subtotals	6,132,000	50,000	750,000	5,332,000	-	-	-

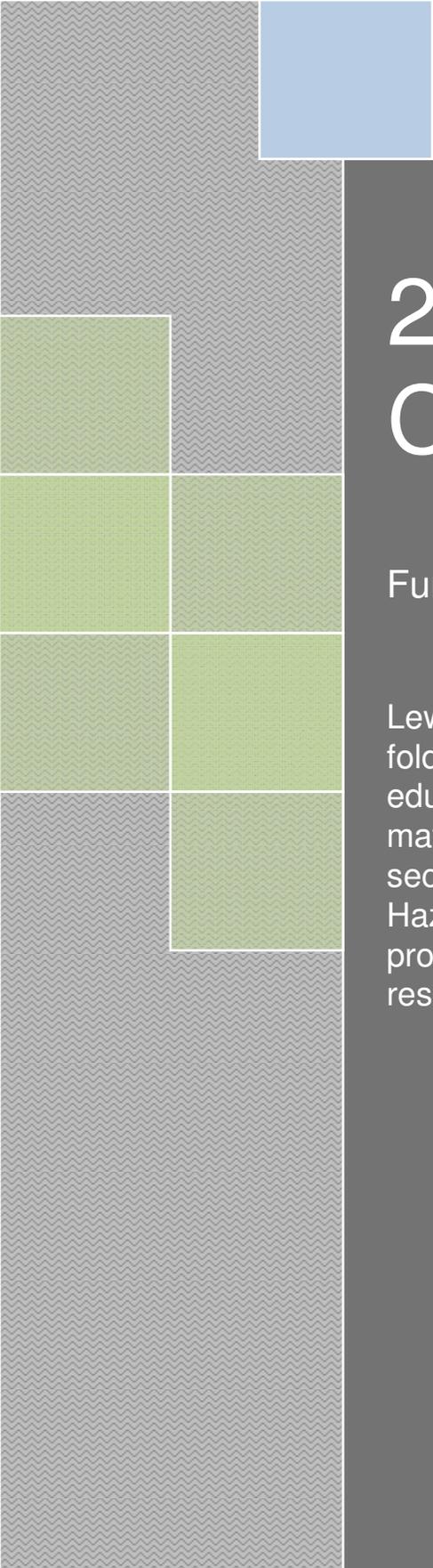
Technology Plan

Replace the county's current finance system. \$850,000.

Funding Sources:	Project	2010	2011	2012	2013	2014	2015
	Total						
Transfer	1,150,000	850,000	200,000	100,000	-	-	-
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Capital Facility Fund	-	-	-	-	-	-	-
Subtotals	1,150,000	850,000	200,000	100,000	-	-	-

Capital Costs:	Project	2010	2011	2012	2013	2014	2015
	Total						
Planning/Design	-	-	-	-	-	-	-
Technology	1,150,000	850,000	200,000	100,000	-	-	-
Construction	-	-	-	-	-	-	-
Subtotals	1,150,000	850,000	200,000	100,000	-	-	-

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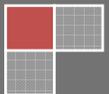


2010

Capital Budget-Solid Waste

Fund 401

Lewis County Solid Waste Services mission is two-fold: Efficient management of solid waste and education on recycling, composting and hazardous materials. Solid Waste Services is divided into four sections: Administration, Operations, Recycling, and Hazardous Waste. Solid Waste Services strives to provide efficient disposal and recycling services to the residents and businesses of Lewis County.



Capital Project Summary

The total cost of the 2010 budgeted capital projects for the Solid Waste Fund is \$410,000. These costs include \$350,000 for the expansion at the East Lewis County Transfer Station (ELCTS) to expand recycling and solid waste operations. Another \$60,000 is budgeted to construct a permanent tarp rack to replace the mobile tarp rack that currently exists.

Project Title:	Project Total	2010	2011	2012	2013	2014	2015
Tarp Rack	60,000	60,000	-	-	-	-	-
Expansion	350,000	350,000	-	-	-	-	-
Totals	410,000	410,000	-	-	-	-	-

Funding Source Summary

The Solid Waste Disposal District No. 1, Fund 415 was established as a quasi-municipal corporation and independent taxing authority. In accordance with an inter-local agreement with Lewis County, the district is responsible for the operations of the transfer station and is the funding source for all of the 2010 capital projects in the Solid Waste Fund.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Transfer from Fund 415	410,000	410,000	-	-	-	-	-
Totals	410,000	410,000	-	-	-	-	-

Funding Uses Summary

In 2010 the total cost for capital projects in Fund 401 is \$410,000; all of which is projected to be applied to construction costs for the tarp rack and expansion at the ELCTS.

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-		-	-	-	-
Land Acquisition	-	-		-	-	-	-
Right of Way	-	-		-	-	-	-
Construction	410,000	410,000		-	-	-	-
Totals	410,000	410,000		-	-	-	-

Tarp Rack

Construct a permanent tarp rack to replace the mobile tarp rack that is currently in use. Preliminary design is underway, solicitation for bids and construction are scheduled for 2010.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
User Fees	-	-	-	-	-	-	-
Transfer from Fund 415	60,000	60,000	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	60,000	60,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	60,000	60,000	-	-	-	-	-
Subtotals	60,000	60,000	-	-	-	-	-



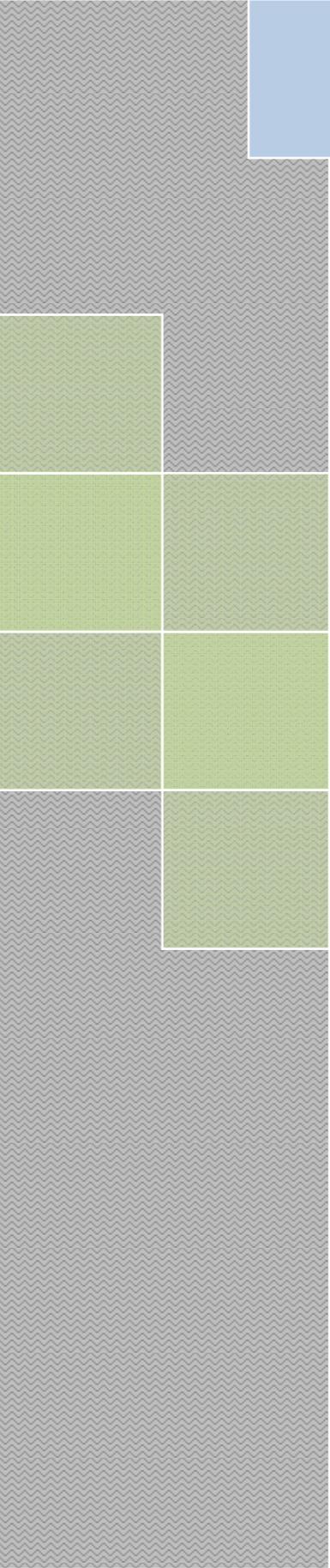
Expansion

Improvements at the East Lewis County Transfer Station are anticipated to occur in stages. Fence realignment along the tipping floor can occur this year. Before embarking on improvements at the new parcel, a recycling operations plan is needed before retaining geotechnical design services. The recycling operations plan must be done by the Utility staff and Solid Waste Advisory Committee (SWAC). Upon completion of design plans and contract provisions the Utility can solicit bids and begin construction. Geotechnical design services can be solicited in early 2010, and barring any unusual site conditions. Construction is scheduled to begin in the Fall of 2010.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
User Fees	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Transfer from Fund 415	350,000	350,000	-	-	-	-	-
Developer Contrib	-	-	-	-	-	-	-
Subtotals	350,000	350,000	-	-	-	-	-

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	350,000	350,000	-	-	-	-	-
Subtotals	350,000	350,000	-	-	-	-	-

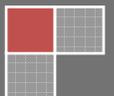




2010 Capital Budget-Airports

Fund 405 and 407

Lewis County owns and operates two general aviation airports located in east Lewis County in the town of Packwood and another in south Lewis County also known as the Ed Carlson Memorial Field. A volunteer airport board makes recommendations on airport operations, improvements and planning under the direction of Larry Mason the Airport Systems Manager, and Robert Johnson the Community Development Director for Lewis County.



FAA Airport Improvements

This project involves resolving airport obstruction safety issues, including removal, trimming of trees and other structures located within the runway approach zones. Survey, appraisal, potential landscaping and purchase of easements may be included. Bridging of the tailrace and potential extension of the runway to provide maximum runway length, and acquisition of land for future expansion and improvement are all included. Potential future improvements may include airport-related commercial development, installation of hangars and other airport related facilities.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	23,000	4,250	3,750	3,750	3,750	3,750	3,750
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	897,000	165,750	146,250	146,250	146,250	146,250	146,250
Developer Contrib	-	-	-	-	-	-	-
Subtotals	920,000	170,000	150,000	150,000	150,000	150,000	150,000

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	200,000	50,000	30,000	30,000	30,000	30,000	30,000
Land Acquisition	40,000	-	-	40,000	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	680,000	120,000	120,000	80,000	120,000	120,000	120,000
Subtotals	920,000	170,000	150,000	150,000	150,000	150,000	150,000



South County Airport Improvement

Airport improvements, including development of 14 acres for commercial or industrial use: wetland mitigation, tree removal, access improvements, water, sewer and utilities to development area, construction of county-owned hangars and/or buildings for lease.

Funding Sources:	Project Total	2010	2011	2012	2013	2014	2015
General Fund	22,327	3,577	3,750	3,750	3,750	3,750	3,750
Fund Balance	-	-	-	-	-	-	-
Bonds (GO)	-	-	-	-	-	-	-
Grants	877,910	146,660	146,250	146,250	146,250	146,250	146,250
Developer Contrib	-	-	-	-	-	-	-
Subtotals	900,237	150,237	150,000	150,000	150,000	150,000	150,000

Capital Costs:	Project Total	2010	2011	2012	2013	2014	2015
Planning/Design	180,000	30,000	30,000	30,000	30,000	30,000	30,000
Land Acquisition	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction	720,000	120,000	120,000	120,000	120,000	120,000	120,000
Subtotals	900,000	150,000	150,000	150,000	150,000	150,000	150,000



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APPENDICES

Welcome to Lewis County



Lewis County was created on December 19, 1845, before Washington became a state, and is named for Meriweather Lewis of the Lewis and Clark Expedition. Since that time the size of our county has changed many times to the current size, which is 126 miles wide (east to west) and 30 miles long (north to south). Chehalis is the county seat. The current courthouse was built in 1927 on the corner of Main Street and Chehalis Avenue, Chehalis, WA. The Lewis County Museum is also located in Chehalis at the old railroad depot on Chehalis Avenue.

Centralia and Chehalis are the largest of our cities and have many celebrations and ceremonies throughout the year. The Southwest Washington Fairgrounds are between these two cities and the Fair is held each year during the month of August. There are interim events going on all year at the fairgrounds, which include everything from dog shows to home shows and many social events as well. Small town festivals start with the Vader May Day Celebration and go through Labor Day with the Packwood Flea Market.

Recreation is abundant in Lewis County with boating, fishing and camping available at Mayfield and Riffe Lakes; picnic and day areas at several parks throughout the county from Centralia to Vader and Pe Ell to Packwood. From the shores of Mineral Lake there is a beautiful view of Mt. Rainier and for viewing Mt. St. Helens you can enjoy the Hopkins Hill viewpoint, or drive up to Windy Ridge. Horse riding enthusiasts can enjoy the great trails at the Goat Rocks, Packwood Lake and Walupt Lake areas. If you are into hang-gliding, Dog Mountain is the place to be and don't miss the Morton Jubilee for national logging competitions.

Lewis County has something for everyone and we know you will enjoy your visit and travels in our area. Our most valuable resource is the warm and friendly people of Lewis County who will join us in welcoming you to our area.

Geography & Climate

Lewis County is situated halfway between Seattle, Washington, and Portland, Oregon, on Interstate 5 and covers approximately 2,452 square miles. Greater Lewis County can be accessed by Highways 6 and 12 and includes many scenic locations and tourist attractions including Mt. St. Helens National Volcanic Monument, Mount Rainier National Park, the Gifford Pinchot National Forest, Mount Adams, the Tatoosh Wilderness, the Goat Rocks Wilderness, Riffe Lake, Mayfield Lake, and White Pass.

Skiing is close by at 5,000 feet above sea level and ocean beaches are just an hour's drive west. Mount St. Helens volcanic activity has drawn a high level of interest to Southwest Washington and become Lewis County's favorite landmark. The forested habitat and mountain ecosystem have made a remarkable comeback since the eruption of 1980. The natural geography of the mountain makes for exciting exploring and hiking. Lewis County's natural, varied landscape ranging from rolling hills to rugged terrain, to lakes, rivers and streams make for a beautiful landscape for river kayaking, whitewater rafting, fishing, hang gliding, mountain biking, horseback riding and offroad driving. Winter recreation is especially popular in Lewis County with hundreds of miles of trails for skiing, snowmobiling, snowshoeing or sledding. Whichever outdoor pastime you enjoy most, Lewis County is sure to give you plenty of options that will provide opportunities to take in the incredible views of the area's nature and geography.

Lewis County has a generally moderate climate with warm, dry summers and mild winters. The average high temperature is 62 degrees F, and the average low temperature is 41 degrees F. The area receives 45 inches of precipitation annually.

What's happening in Lewis County

JANUARY

Dec 31 - Jan 1	McMenamins Olympic Club 2010 New Years Celebration
Jan 12	Community Blood Drive
Jan 12	Chehalis Middle School Steel Drums Concert
Jan 13	4CYP/Young Professionals
Jan 15 - Jan 16	2010 Chehalis Bridal Fair
Jan 16	Northwest Wind Symphony Concert
Jan 18	The Big Brunch- Big Brothers Big Sisters-Great Wolf Lodge
Jan 21	Business After Hours - Grant's Towing Hosted at The Shire Bar & Bistro
Jan 23	An Acoustic Evening with Al Stewart with special guest Dave Nachmanoff
Jan 25	Thorbeckes Annual Health & Fitness Fair
Jan 25	McMenamins GNWMT Presents: Blue Turtle Seduction
Jan 26	AM Mixxer
Jan 27	Event at The Lunchbox
Jan 30	7th Annual Swiss Trio Bowling Tournament- Bowl with Lyle Overbay!
Jan 30	Texas Hold 'Em Tournament
Jan 31	4th Annual Taste of Lewis County
Feb 7	Super Bowl on the Big Screen @ McMenamins!
Feb 10	Anniversary Party at The Lunch Box!
Feb 11	Wine Mixer
Feb 12	Sweetheart Ball
Feb 20 - Feb 21	Lewis County Master Builders Home Show
Feb 23	AM Mixxer
Feb 26	Centralia Rotary "Catch the Buzz" Spelling Bee
Mar 18	Business After Hours
Mar 23	AM Mixxer
Apr 15	Business After Hours
Apr 27	AM Mixxer
May 14 - May 15	Relay For Life of Lewis County-Tiger Stadium
May 15	Appreciation Dinner
May 20	Business After Hours
May 24	Memorial Day
May 25	AM Mixxer
Jun 19	Chefs' Night Out
Jun 22	AM Mixxer
Jul 15	Business After Hours
Jul 17 th - Jul 18 th	Seattle To Portland (STP) bike ride
Jul 17 th - Jul 18 th	Napavine FunTime Festival
Jul 27	AM Mixxer
Aug 3	Power of the Purse
Aug 17 - Aug 22	Southwest Washington Fair-Lewis County Fairgrounds
Aug 27 - Aug 29 th	Garlic Festival-Southwest Washington Fairgrounds
Aug 19	Business After Hours
Aug 24	AM Mixxer
Aug 29	I-5 5K run
Sep 2	United Way of Lewis County Campaign Kickoff
Sep 16	Business After Hours

<i>Sep 17</i>	<i>20th Annual United Way Golf Tournament</i>
<i>Sep 17</i>	<i>Gala Reception for the Artists--ARTrails of Southwest WA</i>
<i>Sep 18 - Sep 26</i>	<i>Open Studio Tour--ARTrails of Southwest WA</i>
<i>Sep 28</i>	<i>AM Mixxer</i>
<i>Oct 2</i>	<i>Manastash Metric Bike Tour - The Drier Ride</i>
<i>Oct 21</i>	<i>Business After Hours</i>
<i>Oct 26</i>	<i>AM Mixxer</i>
<i>Nov 18</i>	<i>Business After Hours</i>
<i>Nov 23</i>	<i>AM Mixxer</i>
<i>Dec 4</i>	<i>Santa Drop</i>
<i>Dec 13</i>	<i>Visiting Nurses Foundation "Victorian Tea"</i>
<i>Dec 16</i>	<i>Business After Hours</i>
<i>Dec 28</i>	<i>AM Mixxer</i>
<i>Dec 31 - Jan 1</i>	<i>New Years</i>

For information on events go to ~ www.chamberway.com/calendar/

Lewis County Commissioners Committees and Appointments – 2010

RON AVERILL- DISTRICT I

COMMITTEE NAME

<p>Board of Health Executive Steering Committee (ESC) Electeds' Brown Bag Lunch Lewis County Seniors Mayors Meeting C L E D D (Jennifer Keene) (Lee, alternate) Council of Governments (COG) LC Law & Justice Landfill Closure Group Local Emergency Planning Committee (LEPC) DUI/Traffic Safety Commission Timberland RSN High Utilizers Task Force</p>	<p>EDC (Economic Development Council) - general membership Fire Commissioners Meeting Solid Waste Disposal District #1 Planned Growth Committee Lewis/Mason/Thurston Community Action Council L C Transportation Strategy Council Legislative Steering Committee (WSAC) Nisqually River Council Alcohol & Drug Abuse Advisory Meth Task Force Lake Mayfield Youth Camp Flood Authority Mental Health Coalition</p>
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BILL SCHULTE - DISTRICT II

COMMITTEE NAME

<p>Board of Health Executive Steering Committee (ESC) Electeds' Brown Bag Lunch Lewis County Seniors Mayors Meeting One Voice Personnel Advocacy Committee Twin Transit WA Co Insurance Fund Trustee (WCIF)/(POOL) Solid Waste Executive Committee Developmental Disability Board</p>	<p>EDC (Economic Development Council) - general membership Fire Commissioners Meeting Solid Waste Disposal District #1 Planned Growth Committee CCBT Chehalis Basin Partnership Chehalis-Centralia Airport Board LEOFF Disability Board Lewis County Health Benefits Committee SWCCA (SW WA Clean Air Agency)</p>
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LEE GROSE - DISTRICT III

COMMITTEE NAME

<p>Board of Health Executive Steering Committee (ESC) Electeds' Brown Bag Lunch Lewis County Seniors Mayors Meeting Community Partners WA Co Risk Pool Board of Directors (WCRP) EDC Board of Directors (every other month) Secure Rural Schools Coalition Packwood Airport/South Lewis Co Airport Law Library</p>	<p>EDC (Economic Development Council) - general membership Fire Commissioners Meeting Solid Waste Disposal District #1 Planned Growth Committee EDC Board of Directors-Executive Comm. Lower Columbia Fish Recovery Board Capital Facilities Meeting Timber Counties Title II/III- Resources Advisory Committee (RAC) Habitat Advisory Group (HAG)</p>
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Elected Officials

Lewis County

		<u>Term Expires</u>
Commissioner Ron Averill, District 1	(R)	2012
Commissioner Bill Schulte, District 2	(R)	2012
Commissioner F. Lee Grose, District 3	(R)	2010
Superior Court Judge Nelson E. Hunt, Dept. 1	(NP)	2013
Superior Court Judge Jim Lawler, Dept. 2	(NP)	2013
Superior Court Judge Richard Brosey, Dept. 3	(NP)	2013
<i>Note: Terms for Superior Court Judges begin and end the second Monday in January.</i>		
District Court Judge Michael P. Roewe, Dept. 1	(NP)	2010
District Court Judge R.W. Buzzard, Dept. 2	(NP)	2010
Assessor – Dianne Dorey	(R)	2010
Auditor – Gary Zandell	(R)	2010
Clerk – Kathy Brack	(R)	2010
Coroner – Terry Wilson	(R)	2010
Prosecuting Attorney – Michael Golden	(R)	2010
Sheriff – Steve Mansfield	(R)	2010
Treasurer – Rose Bowman	(R)	2010

(D) = Democrat (R) = Republican (NP) = Non Partisan

Elected Officials

Term
Expires

Washington State

20th Legislative District:

State Senator - Dan Swecker	(R)	2012
State Representative #1 - Richard DeBolt	(R)	2010
State Representative #2 - Gary C. Alexander	(R)	2010

Congressional

3rd Congressional District:

U.S. Senator - Maria Cantwell	(D)
U.S. Senator - Patty Murray	(D)
U.S. Representative - Brian Baird	(D)

(D) = Democrat

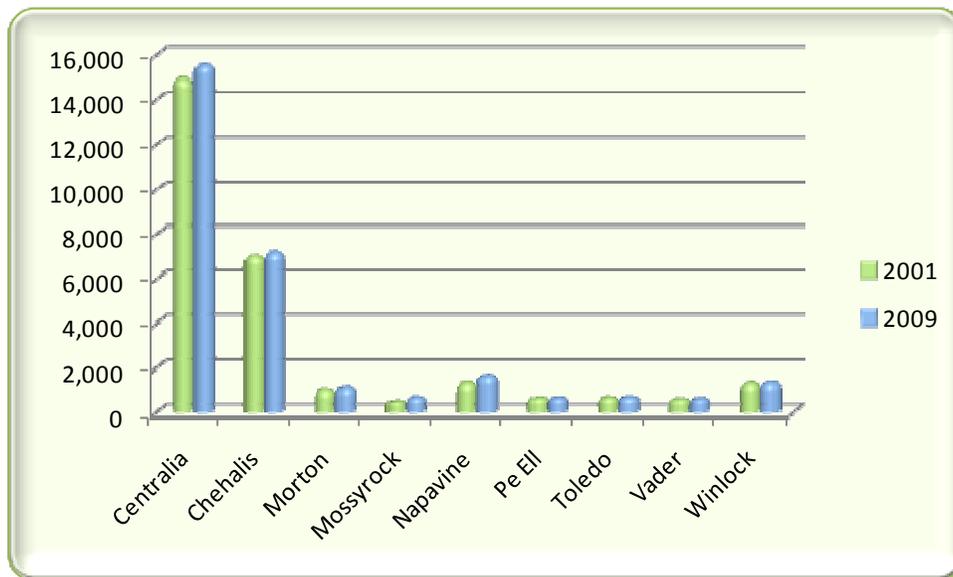
(R) = Republican

Demographics

*Population of Cities, Towns, and County
Lewis County, April 1, 2001-April 1, 2009*

Municipality	2001	2002	2003	2004	2005	2006	2007	2008	2009
Lewis	69,500	70,200	70,400	70,700	71,600	72,900	74,100	74,700	75,200
Unincorporated	41,367	41,920	42,145	42,415	43,213	44,117	45,073	45,365	45,555
Incorporated	28,133	28,280	28,255	28,285	28,387	28,783	29,027	29,335	29,645
Centralia	14,950	15,040	15,110	15,200	15,340	15,430	15,520	15,540	15,570
Chehalis	7,015	7,055	7,010	6,980	6,990	7,025	7,045	7,215	7,185
Morton	1,040	1,050	1,025	1,015	1,025	1,127	1,140	1,140	1,140
Mossyrock	490	490	485	480	480	485	485	485	695
Napavine	1,352	1,360	1,330	1,330	1,328	1,400	1,492	1,610	1,690
Pe Ell	660	660	660	660	599	666	670	670	670
Toledo	684	685	685	685	685	685	685	690	695
Vader	605	605	610	595	600	615	620	625	630
Winlock	1,337	1,335	1,340	1,340	1,340	1,350	1,370	1,360	1,370

Source: Office of Financial Management



Average Annual County Labor Force

Year	Labor Force	Employment	Unemp.	Unemp. %
2003	30,810	27,940	2,870	9.3%
2004	31,370	28,800	2,570	8.2%
2005	30,720	28,360	2,360	7.7%
2006	31,190	29,010	2,180	7.0%
2007	30,710	28,810	1,890	6.2%
2008	31,630	28,780	2,840	9.0%
2009	31,050	26,680	4,380	14.0%

www.choosewashington.com

Employees and Wages by Industry

Industry	Employment	Avg Salary
Accommodation and food services	2,232	\$14,890
Administrative and waste services	1,389	\$17,798
Arts, entertainment and recreation	603	\$9,816
Construction	1,879	\$39,544
Educational services	287	\$12,530
Finance and insurance	692	\$31,867
Forestry, fishing, related activities and other	1,817	\$34,649
Government	5,206	\$42,564
Government: Federal, Civilian	241	\$66,780
Government: Local Government	3,515	\$40,815
Government: Military	240	\$40,696
Government: State and Local	4,725	\$41,424
Government: State Government	1,210	\$43,194
Health care and social assistance	3,376	\$37,166
Information	340	\$34,894
Management of companies & enterprises	117	\$37,624
Manufacturing	3,640	\$48,779
Mining	810	\$87,496
Other services, except public administration	2,271	\$18,682
Professional and technical services	945	\$29,517
Real estate and rental and leasing	936	\$13,042
Retail Trade	4,829	\$23,627
Transportation and warehousing	1,483	\$41,303
Utilities	295	\$104,854
Wholesale Trade	759	\$40,470

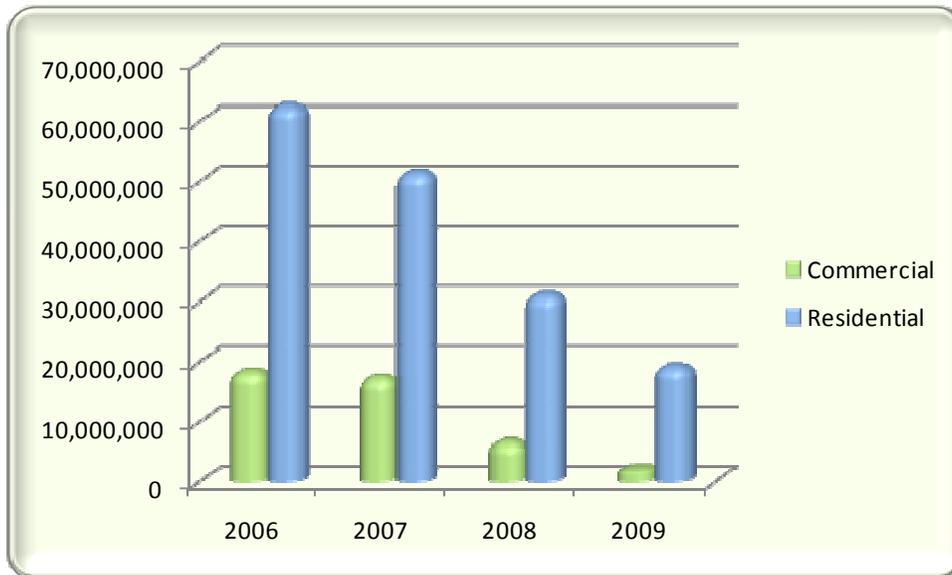
www.zoomprospector.com

Building Permits and Construction Values

Commercial Building

Residential Building

Year	Permits	Value	Permits	Value
2006	27	18,341,769	508	62,492,676
2007	10	17,321,669	421	51,397,948
2008	30	6,658,883	275	31,081,313
2009	12	2,154,995	187	19,157,955



REGULAR TAX LEVY

Fund #	Fund Name	2009 Real & Personal Assessed Value (Est)	2010 Levy Rate	2010 Real & Personal Property Tax
001	Current Expense	7,593,018,077	1.504468480670	\$11,423,456
103	Veterans Relief	7,593,018,077	0.020075416449	\$152,433
104	Social Services	7,593,018,077	<u>0.025094237636</u>	<u>\$190,541</u>
Total Regular			1.549638134755	\$11,766,430

TIMBER ASSESSED VALUE

Fund #	Fund Name	2009 Timber Assessed Value (TAV)	2010 Levy Rate	2010 Tax on TAV
001	Current Expense	546,988,360	1.504468480670	\$822,927
103	Veterans Relief	546,988,360	0.020075416449	\$10,981
104	Social Services	546,988,360	<u>0.025094237636</u>	<u>\$13,726</u>
Total Timber Value			1.549638134755	\$847,634

Timber Assessed Value is based on actual timber harvested in the County. Taxes collected on the harvested timber are distributed on 1st, 2nd then 3rd priority recipients. Lewis County is a 3rd priority recipient; accordingly, the amount of taxes actually collected is dependent upon the amount of timber harvested. This may be as little as none to the maximum estimated above.

ROAD LEVY

Fund #	Fund Name	2009 Real & Personal Assessed Value (Est)	2010 Levy Rate	2010 Real & Personal Property Tax
117	Roads	5,449,619,500	<u>1.743960417787</u>	<u>\$9,503,921</u>

STAFFING TRENDS

General Fund						
001-	2006	2007	2008	2009	2010	Change
	FTE	FTE	FTE	FTE	FTE	
101 Commissioners	4.50	4.75	5.00	6.00	6.00	0.00
102 Auditor	14.00	14.00	14.00	14.00	14.00	0.00
103 Auditor - Elections	2.00	2.00	2.00	2.00	2.00	0.00
104 Assessor	20.40	20.40	20.40	19.90	19.90	0.00
106 Treasurer	7.75	7.75	8.00	8.00	8.00	0.00
107 Clerk	15.00	15.00	15.00	15.00	15.00	0.00
108 Superior Court	9.00	10.00	10.00	10.00	10.00	0.00
109 District Court	17.60	17.60	17.60	17.60	16.60	-1.00
110 Pros Attorney	26.75	31.00	35.50	33.50	29.00	-4.50
112 Self Insurance	3.00	3.00	3.00	3.00	3.00	0.00
115 Civil Service	0.40	0.40	0.40	0.40	0.40	0.00
120 Human Resource Dept	2.00	2.00	2.00	1.67	1.67	0.00
121 Budget/Fiscal Services	1.75	14.75	14.75	12.00	12.00	0.00
123 Central Services	13.85	2.00	2.00	1.33	1.33	0.00
201 Sheriff	58.50	60.20	65.00	60.84	58.75	-2.09
202 Jail	64.00	64.00	64.00	60.00	58.00	-2.00
203 Juvenile	30.38	31.38	33.38	32.18	31.18	-1.00
302 Weed Control	3.66	4.00	4.00	1.00	1.00	0.00
304 Animal Shelter	3.20	3.20	3.20	3.20	3.20	0.00
601 Coroner	2.00	2.00	2.00	2.00	2.00	0.00
701 WSU Ext	1.47	1.47	1.47	1.20	1.45	0.25
Total Current Expense	301.21	310.90	322.70	304.82	294.48	-10.34
Other Funds						
101 Emergency Management	1.75	2.81	2.81	3.00	3.00	0.00
104 Social Services	6.30	7.80	8.45	7.95	8.05	0.10
106 SWW Fair	5.55	5.05	5.00	4.75	3.75	-1.00
107 Communications	26.00	26.00	26.00	26.00	25.00	-1.00
108 Treasurer's O&M	1.25	1.25	1.00	1.00	1.00	0.00
117 Roads	117.50	126.50	123.50	121.75	121.30	-0.45
121 Community Development	24.75	24.85	24.00	17.00	15.50	-1.50
159 Auditors O&M	0.00	0.00	0.00	0.60	0.60	0.00
190 Public Health	35.26	35.66	37.36	28.86	27.71	-1.15
192 Senior Transportation	5.23	5.23	5.23	1.93	0.00	-1.93
199 Senior Services	9.69	10.06	10.06	9.01	0.00	-9.01
401 Solid Waste Utility	14.70	15.60	16.55	16.60	16.35	-0.25
407 South County Airport	0.00	0.00	0.75	0.75	0.75	0.00
410 Water & Sewer	0.00	1.00	1.00	1.00	1.00	0.00
501 Equipment Rental	13.00	12.00	12.00	12.00	11.35	-0.65
507 Facilities	24.30	24.30	25.30	25.00	24.00	-1.00
540 Information Services	13.00	13.00	13.00	13.00	13.00	0.00
Total Other Funds	298.28	311.11	312.01	290.20	272.36	-17.84
TOTAL FTE'S	599.49	622.01	634.71	595.02	566.84	-28.18

% reduction -4.7%

STAFFING CHANGES 2009-2010**District Court:**

-1.00 Court Clerk

Prosecutor:

-0.50 Office Assistant
 -1.00 DPA II
 -1.00 Paralegal
 -1.00 Legal Assistant
 -1.00 Deputy Prosecutor III

Sheriff:

-1.00 Admin Asst
 -1.00 Detective
 -0.25 Support Tech-Records
 0.58 Patrol Officer
 0.58 Patrol Officer
 -1.00 Deputy

Jail:

-1.00 Corrections Officer
 -1.00 Support Tech

Juvenile Detention:

-1.00 Juvenile Detention Officer

WSU Extension:

0.05 MG/MRC Program Coordinator
 0.20 Admin Asst position

Social Services:

0.10 Community Outreach Worker-New grant

SWW Fair:

-1.00 Customer Service Representative

Communications:

-1.00 Emerg mgt coordinator-grant expired

Roads:

0.50 GIS Analyst III
 0.50 Area Shop Assistant
 -1.00 Litter Control Technician
 -0.20 Public Works Director/County Engineer
 -0.25 Maintenance & Operations Superintendent

Community Development:

-1.50 Assistant Planners

Health:

0.40 Health Services Worker
 -0.30 Community Outreach Worker
 -0.50 Office Assistant
 0.07 Health Director, Office Manager
 0.075 Office Manager
 -0.40 PHN II
 -0.50 Community Outreach Worker

Senior Transportation:

-1.93 Removed all FTE's due to fund closing

Senior Services:

-9.01 Removed all FTE's due to fund closing

Solid Waste:

0.10 Public Works Director/County Engineer
 1.00 Litter Control Technician
 -1.00 Tech III
 0.50 Office Assistant
 -0.85 Drop Box Attendants

ER&R:

-1.00 CS Supervisor
 0.25 Maintenance & Operations Superintendent
 0.10 Public Works Director/County Engineer

Facilities:

-1.00 Maintenance Tech

-28.18 Total FTE Reduction*Note ~ Prosecutor DPA III left as of 12/31/2009*

Glossary of Terms

AGENCY/TRUST FUNDS:

Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

APPROPRIATION:

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION:

a valuation set upon real estate or other property by a government as a basis for levying taxes.

BUDGET:

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary or approved.

BUDGET DOCUMENT:

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of two parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to the past years' actual revenues, expenditures, and other data used in making the estimates.

BUDGET MESSAGE:

A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

BUDGETARY CONTROL:

The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGETARY REPORTING:

The requirement to present budget-to-actual comparisons in connection with general purpose external financial reporting. Budgetary reporting is required in connection with the basic financial statements for both the general fund (current expense) and individual major special revenue funds with legally adopted annual budgets. Budgetary reporting is also required within the comprehensive annual financial report to demonstrate compliance at the legal level of control for all governmental funds with legally adopted annual budgets.

CAPITAL BUDGET:

A plan of proposed capital outlays and the means of financing them.

CAPITAL OUTLAY:

Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CONTINGENCY:

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

DEBT SERVICE FUND:

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEPARTMENT:

Basic organizational unit of government which is functionally unique in its delivery of services.

DIVISION:

The organizational component of a department. It may be further subdivided into programs and program elements.

EMERGENCY APPROPRIATION:

An appropriation made to a fund or program during the current operating fiscal year to cover unforeseen events and non-projected expenditures.

ENTERPRISE FUNDS:

A type of proprietary fund which contains activities which are operated in a manner similar to private businesses.

EXPENDITURES:

Decreases in net current assets. Expenditures include debt service, capital outlays, and those current operating costs which require the use of current assets.

FUND:

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

GENERAL FUND:

A specific fund which accounts tax supported activities of the County and other types of activities not elsewhere accounted. In the County budget, this fund is divided into departments. It is used to finance most of the County government's administrative activities, including all departments headed by elected officials, the court system and most law enforcement activities. Sometimes it may be referred to as the Current Expense Fund. The General Fund is a Governmental Fund.

GMA:

Growth Management Act – The GMA requires state and local governments to manage Washington's growth by identifying and protecting critical areas and natural resource lands, designating urban growth areas, preparing comprehensive plans and implementing them through capital investments and development regulations. This approach to growth management is unique among states.

GRANTS:

External contributions or other assets to be used or expended for a specified purpose, activity or facility.

OPERATING BUDGET:

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled.

OPERATING TRANSFER:

The regular, recurring transfers of cash from one fund (usually the general fund) to another, appropriated through the budget process.

LEVY:

The total amount of taxes, special assessments or service charges imposed by a government.

OPERATING TRANSFER:

All interfund transfers other than residual equity transfers.

RESOLUTION:

A special or temporary order of a legislative body which is less formal legally than an ordinance.

REVENUES:

The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

SPECIAL REVENUE FUNDS:

A type of governmental fund that accounts for the proceeds of specific revenue sources that are legally restricted for expenditures.

SUPPLEMENTAL APPROPRIATION:

An appropriation made to a fund or program during the current operating fiscal year to cover unforeseen events, projected over expenditures, or to replace revenue shortfalls.

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