

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

ADOPTING THE ANNUAL BUDGET )  
OF LEWIS COUNTY FOR THE )  
CALENDAR YEAR OF 2008 )

Resolution No. 07- 340

**WHEREAS**, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2007, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2008, compiled on 2007 valuation as assessed by the Lewis County Assessor; and

**WHEREAS** the Board has conducted various public hearings, meetings, and work sessions to consider the 2008 annual budget for Lewis County,

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

Section 1. The 2008 budget for revenues and expenditures, for all funds of the County, is adopted as provided below.

General Fund Revenues & Expenditures:

<b>Estimated Beginning Fund Balance</b>	
Reserved	1,500,000
Unreserved	9,205,202
<b>Total Estimated Beginning Fund Balance</b>	<b>10,705,202</b>

<b>General Fund Revenues</b>	<b>Revenues</b>
Taxes	17,180,093
Licenses & Permits	26,053
Intergovernmental Revenues	6,112,800
Charges for Goods & Services	2,844,739
Fines & Forfeits	1,742,334
Miscellaneous	3,923,286
Other Financing Sources	537,732
<b>Total General Fund Revenues</b>	<b>\$32,367,037</b>

<b>Total General Fund Estimated Revenues and Beginning Fund Balance</b>	<b>43,072,239</b>
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<b>General Fund Department Expenditures</b>	<b>Expenditures</b>
Commissioners	515,514
Auditor	1,159,260
Auditor - Elections	268,565
Assessor	1,571,425
Board of Equalization	21,323
Treasurer	740,672
Clerk	1,041,514
Superior Court	2,163,573
District Court	2,032,775
Prosecuting Attorney	2,925,436
Self Insurance	280,432
Civil Service	21,249
Disability Board	1,950
State Examiner	40,000
WACO/WSAC	27,000
Human Resources	201,607
County Admin/Budget-Fiscal	1,084,361
Boundary Review Board	33,262
Central Services	180,965
Sheriff	7,179,214
Jail	6,655,068
Juvenile	2,940,796
Soil & Water Conservation	45,733
Weed Control	326,466
Air Pollution Control	14,159
Animal Shelter	288,585
Economic Development	18,000
Coroner	273,248
WSU Extension	242,354
Total General Fund Department Expenditures	32,294,506

<b>General Fund Transfers</b>	<b>Expenditures</b>
Emergency Management	185,400
Social Services	204,775
Law Library	29,534
SWW Fair	399,829
Public Health	757,445
Senior Services	228,536
Senior Transportation	149,776
Dispute Resolution	5,000
Bond Redemption	210,373
2005 Debt Service Fund	254,027
Capital Facilities Plan	1,000,000
Packwood Airport	6,000
South Co. Airport	61,000
Risk Management	100,000
Facilities (Parks)	231,043
Total General Fund Transfers	3,822,738

General Fund Contingencies	Expenditures
General	2,000,000
Capital	0
Total General Fund Contingencies	2,000,000

**Total General Fund Expenditures \$38,117,244**

Estimated Ending Fund Balance	
Reserved	1,500,000
Unreserved	3,454,995
Total Estimated Ending Fund Balance	4,954,995

**Total General Fund Estimated Expenditures and Ending Fund Balance 43,072,239**

Other Fund Revenues & Expenditures:

Other Funds	Estimated Beginning Fund Balance	Revenues	Expenditures	Estimated Ending Fund Balance
Emergency Management	86,524	270,950	270,060	87,414
Veterans Relief	97,903	131,957	157,578	72,282
Social Services	1,271,048	2,935,320	2,805,924	1,400,444
Law Library	4,548	73,792	72,871	5,469
SWW Fair	23,748	1,400,629	1,331,237	93,140
Communications	1,766,341	2,201,003	2,408,214	1,559,130
Treasurer's O & M	99,944	89,845	106,137	83,652
Drug Control	38,379	34,000	34,150	38,229
Self Insurance Reserve	558,111	26,780	0	584,891
Roads	13,924,174	25,337,013	24,400,222	14,860,965
Community Development	681,997	2,627,771	2,610,301	699,467
Forest Counties	895,733	0	850,000	45,733
Flood Control	432,841	0	200,000	232,841
Paths & Trails	103,092	19,560	70,000	52,652
Distressed Counties	3,122,984	825,000	1,000,000	2,947,984
Dispute Resolution	25,843	54,398	52,540	27,701
Grant Award	30,883	28,000	31,350	27,533
Election Reserve	132,747	13,000	115,367	30,380
Auditor's O & M	439,005	94,000	511,905	21,100
Criminal Drug Investigation Trust	81,900	6,500	36,000	52,400
Sheriff's Airplane	12,864	8,000	12,814	8,050
Public Health	976,277	2,686,917	3,392,664	270,530
Senior Transportation	196,577	511,376	599,530	108,423
SWW Fair Cumulative Reserve	31	-	-	31
Stadium	149,957	155,000	165,002	139,955
Senior Services	335,720	832,248	959,772	208,196
'03 Debt Service	397	802,500	802,428	469
'99 Bond Redemption	3,966	501,957	503,958	1,965
2005 Debt Service	2,232	517,479	518,480	1,231
Land Acquisition	1,309,906	35,000	285,000	1,059,906
'03 Construction Fund	-	250,000	250,000	-
Capital Facilities Plan	4,507,641	4,000,100	6,486,036	2,021,705
Solid Waste	854,494	2,851,812	2,851,812	854,494
Packwood Airport	8,592	56,000	57,670	6,922

South County Airport	75,717	348,500	408,821	15,396
Water/Sewer	341,072	11,030	153,265	198,837
Solid Waste Disposal Dist. #1	4,839,482	5,696,000	6,702,562	3,832,920
ER&R	5,048,090	3,475,960	4,883,636	3,640,414
Risk Management	9,241,247	1,299,546	1,262,455	9,278,338
Pits & Quarries	223,938	500,000	497,700	226,238
Facilities	71,341	3,593,385	3,596,300	68,426
County Insurance	726,094	377,534	598,200	505,428
Information Services	810,953	1,756,980	1,614,300	953,633
Centralia/Chehalis Airport	899,680	1,545,020	1,463,675	981,025
<b>Total Other Funds</b>	<b>54,454,013</b>	<b>67,981,862</b>	<b>75,129,936</b>	<b>47,305,939</b>

**Total Estimated Revenues and Beginning Fund Balance 165,508,114**

**Total Estimated Expenditures and Ending Fund Balance 165,508,114**

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.

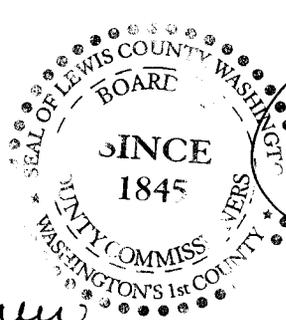
Section 3. Budget appropriations for mail room operations are being moved from Information Services fund 540 to Facilities fund 507 effective January 1, 2008 as part of the 2008 budget.

Section 4. The Board of County Commissioners hereby adopts the salary grid. The salary grid was revised on January 8, 2007 by Resolution #07-013. The grid shall be adjusted to reflect a cost of living increase of 1.8%, which shall be applied to each range and step on the salary grid. The 2008 salary grid shall be adopted for union employees pursuant to collective bargaining.

Section 5. Budget appropriations for contingency may not be expended or transferred to other budget line items without express consent of the Board through resolution.

Copies of the Lewis County Budget will be available in the Fiscal/Budget Office after January 31, 2008.

**DONE IN OPEN SESSION** this 3<sup>rd</sup> day of December, 2007.



**ATTEST:**

*Karri Muir*  
Clerk of the Board, Karri Muir

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

*Richard Graham*  
Richard Graham, Chairman

*Ron Averill*  
Ron Averill, Member

*F. Lee Grose*  
F. Lee Grose, Member

**BOCC AGENDA ITEM SUMMARY**

(revised 5-17-01)

AGENDA ITEM #: \_\_\_\_\_ RESOLUTION #: \_\_\_\_\_ 07- \_\_\_\_\_ BOCC MEETING DATE: Dec. 3, 2007

SUGGESTED WORDING FOR AGENDA ITEM:  Notice  Consent  Discussion  Hearing

To adopt the Lewis County annual budget for 2008.

**BRIEF REASON FOR BOCC ACTION:**

To approve the resolution to adopt the Lewis County annual budget for 2008.

SUBMITTED BY: Dawna Truman/Lara Seiler PHONE: X 1209 DATE SUBMITTED: Nov. 21, 2007

CONTACT PERSON WHO WILL ATTEND BOCC MEETING: Dawna Truman/Lara Seiler

**TYPE OF ACTION NEEDED:**

- Approve Resolution
- Approve Ordinance (Traffic or other)
- Execute Contract / Agreement
- Other (please describe): \_\_\_\_\_
- Call for Bids / Proposals
- Bid Opening
- Notice for Public Hearing \*(see Publication Requirements)

\*PUBLICATION REQUIREMENTS:  Resolution e-mailed to Clerk  Not applicable

Hearing Date: \_\_\_\_\_ (Must be at least 10 days after first publication date)

Publish Date(s): \_\_\_\_\_ (2 weeks for routine budget, property disposal / auction or vacations)

Publication(s):  EAST COUNTY JOURNAL  CHRONICLE  OTHER: \_\_\_\_\_ (3 weeks for property lease)

**ALL AGENDA ITEMS:**

Department Director / Head: \_\_\_\_\_

Chief Administrative Officer: \_\_\_\_\_

Prosecuting Attorney: \_\_\_\_\_

**EMPLOYEE ITEMS:** (relating to employment, salary, position, reclassification, union, etc.)

Human Resource Coordinator: \_\_\_\_\_

**APPROVALS MUST  
BE OBTAINED  
BEFORE  
SUBMITTING ITEM  
TO BOCC CLERK**

**BANKING OR REVENUE ITEMS:**

Treasurer: \_\_\_\_\_

**BUDGET AND PAYROLL ITEMS:**

Chief Accountant: \_\_\_\_\_

Fund: \_\_\_\_\_

Department: \_\_\_\_\_

Total Amount: \_\_\_\_\_

**CLERK'S DISTRIBUTION OF SIGNED DOCUMENTS:**

Send cover letter: \_\_\_\_\_  
(city/state/zip)

File originals: BOCC mtg folder

File copy: hearing/bid folder

File copy: working file

Additional copies: \_\_\_\_\_

Lara Seiler \_\_\_\_\_

Dawna Truman \_\_\_\_\_

Larry Grove \_\_\_\_\_

Groupwise \_\_\_\_\_