

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

ADOPT THE ANNUAL BUDGET OF LEWIS COUNTY
FOR THE CALENDAR YEAR OF 2025

RESOLUTION 24-437

WHEREAS, the Lewis County Board of County Commissioners (BOCC) met in regular session on the first Monday in December 2024, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2025, compiled on 2024 valuation as assessed by the Lewis County Assessor; and

WHEREAS, RCW Chapter 36.40 provides requirements for the adoption of preliminary and final budgets for counties; and

WHEREAS, the BOCC has conducted various public hearings, meetings, and work sessions to consider the 2025 annual budget for Lewis County.

NOW THEREFORE BE IT RESOLVED that the annual budget of Lewis County for the calendar year of 2025 for all funds of the County, is adopted as provided in Attachment A.

1. Budget appropriations for BOCC Departments for salaries and benefits are provided in direct correlation to staffing levels and may not be transferred to other budget line items without the approval of the Board of County Commissioners.
2. The BOCC hereby adopts the Capital Facilities Project List as recommended by the Capital Facilities Committee as provided in Attachment B as directed by the CFP Committee Policies incorporated as reference in Attachment C.
3. The BOCC hereby adopts the Internal Service Fund rates for ER&R, IT Services, Facilities and Mailroom. The 2025 rates and policy for workers' compensation, general liability, and unemployment are attached as reference.

Done in open session this 2nd day of December 2024.


APPROVED AS TO FORM:

Jonathan Meyer, Prosecuting Attorney



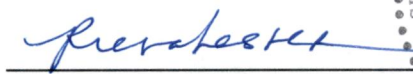
By Deputy Pros. Attorney

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



Scott J. Brummer, Chair


ATTEST:



Rieva Lester, Clerk of the Board



Lindsey R. Pollock, DVM, Vice Chair



Sean D. Swope, Commissioner

ATTACHMENT A

The 2025 final budget for revenues and expenditures for all funds of the County is adopted as provided below.

General Fund Revenues & Expenditures:

Estimated Beginning Fund Balance General Fund	12,700,000
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General Fund Revenues	Prelim Revenues	Final Revenue	Change Prelim to Final
Taxes (31X)	28,215,782	29,334,329	1,118,547
Licenses & Permits (32X)	104,220	104,220	0
Intergovernmental Revenues (33X)	6,905,247	6,915,937	10,690
Charges for Goods & Services (34X)	3,120,242	2,838,179	(282,063)
Fines & Forfeits (35X)	1,463,660	1,463,660	0
Miscellaneous (Inv. Interest Revenue (36X)	4,441,030	4,448,030	7,000
Transfer in Traffic Policing	1,493,831	1,493,831	0
Transfer in Jail (SS)	0	0	0
Transfer in DNR Forest Trust Lands	900,000	900,000	0
Transfer in Animal Shelter Donations	0	99,149	99,149
	46,644,012	47,597,335	953,323

Total General Fund Estimated Revenues and Estimated Beginning Fund Balance	60,297,335
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General Fund Operating Transfers Out	Prelim. Transfers	Final Transfers	Change Prelim. to Final
Emergency Management	343,275	357,934	14,659
Law Library	7,000	7,000	0
SWW Fair	217,971	175,333	(42,638)
Community Development	250,000	481,966	231,966
Chehalis River Basin Sub-Zone Dist.	65,000	65,000	0
Dispute Resolution	2,000	2,000	0
Public Health	482,243	255,000	(227,243)
Solid Waste	147,600	147,600	0
Packwood Airport	66,424	66,424	0
South County Airport	184,332	184,332	0
Total General Fund Transfers	1,765,845	1,742,589	(23,256)

ATTACHMENT A

General Fund Department Expenditures	Prelim. Expenditures	Final Expenditures	Change Prelim. to Final
Commissioners	1,250,178	1,248,818	(1,360)
Auditor	1,727,232	1,726,391	(841)
Auditor - Elections	647,034	648,018	984
Assessor	2,433,163	2,451,811	18,648
Human Resources	577,031	619,380	42,349
Treasurer	1,036,283	1,070,540	34,257
Clerk	1,576,403	1,582,612	6,209
Superior Court	2,097,163	2,099,265	2,102
District Court	2,215,217	2,217,515	2,298
Prosecuting Attorney	4,132,564	4,128,667	(3,897)
Self-Insurance	0	0	0
Central Services	0	0	0
Public Defense/Trial Ct Imp.	2,287,777	2,288,115	338
County Administration	424,992	424,691	(301)
Court Security	141,820	141,820	0
Blake Decision	0	0	0
Civil Service	20,259	20,308	49
Sheriff	11,037,883	10,312,974	(724,909)
Jail	10,349,400	10,686,623	337,223
Juvenile	4,356,716	4,502,134	145,418
Air Pollution Control	31,360	31,360	0
Animal Shelter	449,711	548,859	99,148
Boundary Review Board	3,700	3,700	0
Senior Facilities	100,000	100,000	0
Coroner	953,571	958,138	4,567
WSU Extension	189,572	173,259	(16,313)
Board of Equalization	18,239	18,579	340
Disability Board	0	0	0
State Examiner	95,323	95,323	0
WACO/WASC	35,780	35,780	0
Cost Allocation Plan-Indirect Rate	0	-2,391,752	(2,391,752)
Total General Fund Department Expenditures	48,188,371	45,742,928	(2,445,443)

Total General Fund Expenditures 47,485,517

Estimated Ending Fund Balance 12,811,818

Total General Fund Expenditures and Estimated Ending Fund Balance 60,297,335

Other Fund Revenues & Expenditures:

ATTACHMENT A

Fund #	Other Funds	Prelim. Revenue	Final Revenues	Prelim. Expenditures	Final Expenditures
1010	Emergency Management	500,182	519,450	595,138	516,611
1030	Veterans Relief	385,022	403,498	336,996	402,176
1040	Social Services	6,429,674	6,449,544	5,529,107	5,567,411
1050	Law Library	39,000	39,000	36,970	40,080
1060	SWW Fair	1,708,771	1,758,200	2,092,388	1,778,191
1070	Communications E911	3,610,966	3,809,160	3,516,047	3,823,704
1080	Treasurer's O & M	78,500	78,500	169,930	181,871
1090	Drug Control	0	0	25,000	25,000
1100	CD-MH-TC Sales Tax	3,111,484	4,328,164	3,289,589	4,361,952
1110	Treasurer Investment	80,000	80,000	26,000	70,470
1120	Noxious Weed Control Services	421,500	421,500	465,274	486,904
1130	Self-Insurance Reserve	0	0	0	0
1160	Parks and Recreation	0	0	0	0
1170	Roads	46,438,100	48,194,907	57,864,474	48,572,494
1210	Community Development	2,435,335	3,297,826	2,975,962	3,302,809
1220	Chehalis River Basin Flood Authority	311,500	468,203	309,212	468,203
1250	Chehalis River Basin Sub Zone Dist.	142,000	142,000	142,000	142,000
1260	Cowlitz River Basin Sub Zone	113,000	113,000	113,000	113,000
1280	Paths & Trails	15,000	15,000	155,000	155,000
1300	Distressed Counties	2,210,000	2,210,000	2,000,000	2,000,000
1320	E-Reet Technology	16,500	16,500	0	0
1370	Crime Victim Witness	120,000	120,000	171,113	170,814
1380	Dispute Resolution	15,300	15,300	13,800	13,800
1400	CDBG Grant	1,100,000	1,100,000	1,100,000	1,100,000
1410	COVID-19 Response	0	0	0	0
1420	American Rescue Plan	2,576,748	2,576,748	2,576,748	2,576,027
1450	Dispute Resolution Center	15,800	15,800	13,800	13,800
1470	Dispute Resolution Court Facilitator	9,620	9,620	9,620	9,620
1500	Grant Award	22,500	22,500	41,923	41,793
1152	Animal Shelter Donations	21,000	21,000	95,867	118,724
1580	Election Reserve	104,000	104,000	104,000	105,831
1590	Auditor's O & M	104,600	104,600	90,417	96,152
1600	Criminal Drug Investigation Trust	10,100	10,100	100,000	100,000
1610	PAO Drug Enforcement	0	0	0	0
1900	Public Health	3,363,546	3,459,367	3,363,546	3,459,367
1910	Foundation of Public Health Services	1,690,184	1,714,088	1,690,184	1,714,088
1980	Tourism Promotion	1,014,000	1,087,000	1,021,830	1,000,000
2120	2012 Debt Service	732,550	732,550	732,550	732,550
2210	2021 Debt Service	604,300	604,300	604,300	604,300
2230	2023 Debt Service	726,703	726,703	726,703	726,703
3010	Capital Maintenance and Repair	800,000	635,000	737,437	722,226
3100	Capital Facilities Plan	1,800,070	1,800,070	1,747,105	1,747,105
3110	REET I	850,000	850,000	1,330,513	951,500
3120	REET II	1,050,000	1,050,000	1,061,448	1,061,448
3250	General Government Capital Construction	0	0	0	19,080
3300	Communications Building and Infrastructure (E911)	2,926,420	2,926,420	3,176,420	3,176,420

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3350	Technology Replacement	0	0	50,000	924,000
3400	Broadband	7,010,265	13,010,265	7,010,265	13,010,265
3450	Jail Capital Improvement	0	571,200	300,000	737,858
3500	Shelter Capital Fund	1,275,000	1,277,500	1,275,000	1,277,500
4010	Solid Waste	4,397,146	4,509,047	4,414,290	4,527,427
4050	Packwood Airport	255,734	255,734	254,521	260,539
4070	South County Airport	1,201,282	1,201,282	1,294,416	1,305,346
4100	Middlefork Water-Sewer	200,600	200,600	296,368	309,905
4150	Solid Waste Disposal Dist. #1	10,767,000	10,767,000	10,082,255	10,261,743
4200	Vader Water System Utility	2,106,764	2,111,763	2,384,114	2,415,186
5010	ER&R	6,776,535	6,724,535	7,398,234	7,502,836
5060	Pits & Quarries	442,200	442,200	402,000	404,524
5070	Facilities	4,284,587	4,314,551	4,141,483	4,331,829
5100	County Insurance- Workers Comp.	240,442	478,909	664,602	767,608
5120	Risk Mgmt. General Liability	1,852,860	1,852,860	2,606,369	2,537,044
5140	Risk Mgmt. Unemployment	245,952	0	100,000	100,285
5160	Risk Mgmt. LEOFF 1	190,000	190,000	150,000	150,000
5200	Radio Services	937,242	0	477,108	0
5400	Information Technology	3,165,584	3,165,584	3,165,512	3,232,200
	Total Other Funds	133,053,168	143,102,648	146,617,948	146,325,319

Total 2025 Budget All Funds	179,697,180	190,699,983	196,572,164	193,810,836
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RECEIVED
Board of County Commissioners
Lewis County Washington

DEC 03 2024

AFFIDAVIT OF PUBLICATION

STATE OF WASHINGTON }
COUNTY OF LEWIS } SS

The undersigned, on oath state that he/she is an authorized representative of The East County Journal, a weekly newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six month prior to the date of publication hereinafter referred to, published in the English language continuously as a weekly newspaper in Morton, Lewis County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper.

The notice in the exact form annexed, was published in regular issues of The East County Journal which was regularly distributed to its subscribers during the below stated period.

The annexed notice, a

2025 Preliminary Budget

was published on Oct 16 & 30, Nov. 6 & 20, 2024

The amount of the fee charged for the foregoing publication is the sum of \$ 110.64

Jacky Vance

Subscribed and sworn to before me this 21st day of November 2024



Notary Public in and for the
State of Washington
Residing in Onalaska

NOTICE OF PUBLIC MEETINGS (S)

Before the
LEWIS COUNTY BOARD OF
COUNTY COMMISSIONERS
Notice is hereby given that the
2025 Preliminary Budget has been
submitted to the Board of County
Commissioners (BOCC). Copies of
the 2025 Preliminary Budget reports
are available for review during
normal office hours (8 a.m.- 5 p.m.)
in the Budget Department located in
the Historical Courthouse, 351 N.W.
North Street, Room 209, Chehalis,
Washington or online at <https://lewiscountywa.opengov.com>

Notice is further given that
the BOCC will hold a public
informational meeting on the 2025
Preliminary Budget on November
13 at 5:30 p.m. in the Courthouse
Hearing Room located in the
Historic Courthouse, 351 N.W.
North Street, Chehalis, Washington.
The BOCC will hold public hearings
in the BOCC Hearing Room at or
after 10 a.m. on Dec. 2, 2024, to
adopt the 2025 Budget and to fix the
amount of the levies upon property
in the county for 2025.

Written comment may be submitted
in person at the BOCC, 351 NW
North Street, Room 210, Chehalis,
WA 98532 or via email at boce@lewiscountywa.gov beginning
Oct. 15. Written comment must be
clearly marked "Written comment
for Dec. 2 hearing" and must be
received by 10 a.m. Nov. 30, 2024.
This meeting is barrier free.

People needing special assistance
or accommodations should contact
the Budget Department 72 hours in
advance of the meeting:

Phone: (360) 740-1198
Published in The East County
Journal
October 16, October 30, November
6, November 20, 2024