BOCC AGENDA ITEM SUMMARY

Resolution:

BOCC Meeting Date: Dec 04, 2017

Suggested Wording for Agenda Item:

Adoption of the 2018 Budget

Agenda Type: Hearing

Contact Steve Walton/Becky Butler

Phone: 360-740-1209

Department: Budget/Fiscal

Action Needed: Approve Resolution

Description

RCW Chapter 36.40 provides requirements for the adoption of the final budgets for counties. The BOCC has conducted various public meetings, and work sessions to consider the 2018 annual budget for Lewis County.

The BOCC will meet in regular session on the first Monday in December, 2017, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2018, compiled on 2017 valuation as assessed by the Lewis County Assessor.

Copies of the 2018 budget are available in the Budget Office, located on the 2nd floor of the Historic Courthouse room 209. For any questions on the 2018 budget you can contact the Budget Office at (360) 740-1198 or email becky.butler@lewiscountywa.gov

Publication Requirements:

Hearing Date: Dec 04, 2017

Publications:

Publication Dates:

Additional Copies

Steve Walton, Suzette Smith, Larry grove, Arny Davis, Rodney Reynolds, Dianne Dorey, Marci Miess, Jonathan Meyer, Janelle Kambich, Susie Parker, Scott Tinney, Erik Martin, Lee Napier, Paulette Young, Archie Smith, Danette York, Steve Mansfield, Sheila Gray and Bill Whamsley

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LEWIS COUNTY, WASHINGTON

ADOPTING THE ANNUAL BUDGET OF LEWIS COUNTY FOR THE CALENDAR YEAR OF 2018	)))	Resolution No. 17- 357

WHEREAS, The Board of County Commissioners (BOCC), Lewis County, Washington met in regular session on the first Monday in December, 2017, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2018, compiled on 2017 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 2018 annual budget for Lewis County,

NOW, THEREFORE BE IT RESOLVED by the BOCC as follows:

Section 1. The 2018 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	**8,070,811**

General Fund Revenues	Prelim Revenues	Final Revenue	Change Prelim to Final
Taxes	~~21,665,985~~	21,212,027	-453,958
Licenses & Permits	34,500	34,500	0
Intergovernmental Revenues	~~5,499,556~~	5,307,204	-192,352
Charges for Goods & Services	~~4,372,166~~	3,856,863	-515,303
Fines & Forfeits	1,703,100	1,703,100	0
Miscellaneous	~~1,977,375~~	1,975,615	-1,760
Other Financing Sources	~~764,000~~	2,170,985	1,406,985
Total General Fund Revenues	**~~36,016,682~~**	**36,260,294**	**243,612**

Total General Fund Estimated Revenues and Estimated Beginning Fund Balance	**44,331,105**

General Fund Department Expenditures	Prelim. Expenditures	Final Expenditures	Change Prelim to Final
Commissioners	~~894,297~~	886,778	-7,519
Auditor	~~1,310,100~~	1,347,585	37,485
Auditor - Elections	~~299,700~~	306,156	6,456
Assessor	~~1,728,586~~	1,848,686	120,100
Board of Equalization	11,636	11,636	0
Treasurer	~~850,178~~	870,166	19,988
Clerk	~~1,233,739~~	1,257,504	23,765
Superior Court	~~1,382,909~~	1,405,918	23,009
District Court	~~1,898,900~~	1,932,307	33,407
Prosecuting Attorney	~~3,183,006~~	3,055,258	-127,748
Self-Insurance	~~230,537~~	245,109	14,572
Public Defense/Trial Ct Imp.	1,525,775	1,525,775	0
Civil Service	20,200	20,200	0
Disability Board	1,600	1,600	0
State Examiner	45,000	45,000	0
WACO/WASC	25,400	25,400	0
Human Resources	~~265,303~~	275,925	10,622
Budget-Fiscal	~~720,946~~	0	-720,946
Boundary Review Board	4,347	4347	0
Central Services	~~7,946~~	11,607	3,661
Sheriff	~~7,654,500~~	7,742,982	88,482
Jail	~~7,458,500~~	7,677,230	218,730
Juvenile	~~3,185,900~~	3,247,002	61,102
Weed Control	~~219,922~~	215,397	-4,525
Air Pollution Control	19,600	19,600	0
Animal Shelter	~~378,200~~	389,108	10,908
Senior Facilities	~~0~~	235,000	235,000
Coroner	~~439,300~~	473,910	34,610
WSU Extension	~~256,000~~	231,048	-24,952
Total General Fund Department Expenditures	**~~35,252,027~~**	**35,308,234**	**56,207**

General Fund Transfers	Prelim.	Final	Change Prelim to Final
Emergency Management	159,000	159,000	0
Social Services	12,000	12,000	0
Law Library	15,000	15,000	0
SWW Fair	~~50,000~~	329,000	279,000
Community Development	400,000	400,000	0
Chehalis River Basin Sub-Zone Dist.	45,000	45,000	0
Dispute Resolution	5,000	5,000	0
Public Health	~~585,000~~	605,000	20,000
Senior Services	~~100,000~~	0	-100,000
2009 Debt Service	200,549	200,549	0
2015 Debt Service	253,520	253,520	0
Solid Waste	147,600	147,600	0
Packwood Airport	7,000	7,000	0
South County Airport	75,000	75,000	0
Radio Services	0	20,000	20,000
Total General Fund Transfers	**~~2,054,669~~**	**2,273,669**	**219,000**

Total General Fund Expenditures	37,581,903

Estimated Ending Fund Balance	6,749,202

Total General Fund Estimated Expenditures and Estimated Ending Fund Balance	44,331,105

Other Fund Revenues & Expenditures:

Fund #	Other Funds	Prelim. Revenue	Final Revenues	Prelim Expenditures	Final Expenditures
101	Emergency Management	247,396	247,396	~~258,914~~	269,522
103	Veterans Relief	~~166,852~~	179,110	~~180,632~~	184,506
104	Social Services	~~2,499,635~~	2,514,959	~~2,663,578~~	2,671,226
105	Law Library	43,810	43,810	~~42,101~~	42,009
106	SWW Fair	~~1,009,700~~	1,342,500	~~1,069,928~~	1,334,121
107	Communications	~~2,498,803~~	2,575,011	~~2,583,745~~	2,651,938
108	Treasurer's O & M	135,600	135,600	123,650	123,650
109	Drug Control	25,000	25,000	25,000	25,000
110	CD-MH-TC Sales Tax	1,220,300	1,220,300	~~1,088,735~~	1,379,241
113	Self-Insurance Reserve	4,412	4,412	0	0
117	Roads	~~20,936,755~~	21,635,820	~~22,800,111~~	24,335,136
121	Community Development	~~1,862,055~~	1,962,055	~~1,861,510~~	1,953,933
122	Chehalis River Basin Flood Control Authority	210,929	210,929	210,929	210,929
125	Chehalis River Basin Sub Zone Dist.	57,000	57,000	57,500	57,500
126	Cowlitz River Basin Sub Zone	0	0	15,000	15,000
128	Paths & Trails	14,072	14,072	120,000	120,000
130	Distressed Counties	1,230,000	1,230,000	~~1,225,000~~	1,283,000
132	E-Reet Technology	19,000	19,000	28,180	28,180
137	Crime Victim Witness	60,000	60,000	30,000	30,000
138	Dispute Resolution	42,200	42,200	38,500	38,500
140	CDBG Grant	0	0	0	0
150	Grant Award	31,800	31,800	48,406	48,406
158	Election Reserve	5,330	5,330	1,000	1,000
159	Auditor's O & M	108,106	108,106	~~86,392~~	103,544
160	Criminal Drug Investigation Trust	47,000	47,000	100,000	100,000
190	Public Health	~~2,576,481~~	2,636,493	~~2,786,677~~	2,871,282
198	Tourism Promotion	383,000	383,000	~~328,447~~	376,315
199	Senior Services	~~100,000~~	0	~~100,000~~	0
209	2009 Debt Service	442,713	442,713	443,213	443,213
212	2012 Debt Service	716,150	716,150	716,650	716,650
215	2015 Debt Service	463,474	463,474	463,524	463,524
301	Land Acquisition	185,400	185,400	~~726,470~~	750,087
310	Capital Facilities Plan	3,164,836	3,164,836	~~2,486,702~~	2,619,369
401	Solid Waste	~~2,435,039~~	2,511,167	~~2,752,439~~	2,828,566
405	Packwood Airport	173,666	173,666	~~173,317~~	173,312
407	South County Airport	3,269,241	3,269,241	~~3,261,300~~	3,262,112
410	Water/Sewer	0	0	70,319	70,319
415	Solid Waste Disposal Dist. #1	6,368,300	6,368,300	~~6,488,315~~	6,564,443
420	Vader Water System Utility	1,144,378	1,144,378	~~1,141,759~~	1,135,856

501	ER&R	~~3,913,319~~	4,016,841	~~3,977,464~~	4,056,461
505	Risk Management	1,101,513	1,101,513	~~1,684,998~~	1,723,849
506	Pits & Quarries	800,000	800,000	800,000	800,000
507	Facilities	~~3,137,378~~	3,050,378	~~3,030,394~~	3,050,313
510	County Insurance	636,234	636,234	699,100	699,100
520	Radio Services	~~329,586~~	333,387	~~329,563~~	333,389
540	Information Technology	~~1,998,949~~	1,932,763	~~1,961,557~~	1,932,762
	Total Other Funds	**~~65,815,412~~**	**67,041,344**	**~~69,081,019~~**	**71,877,263**

Total Current Expense and Other Funds	**~~101,832,094~~**	**103,301,638**	**~~106,387,715~~**	**109,459,166**

Section 2. The BOCC hereby adopts the attached 2018 salary grid (see attachment A). Pursuant to collective bargaining, the 2018 salary grid may also be adopted for union employees.

Section 3. 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.

Section 4. The BOCC hereby adopts the Capital Facilities Ten Year Project List as recommended by the Capital Facilities Committee (see attachment B).

Section 5. A shift in the County Road Fund levy to Current Expense in reflected in the budgeted revenues and expenditures stated above, as allowed by RCW 84.52.043 and authorized by the Board of County Commissioners through separate resolution.

DONE IN OPEN SESSION this 4th day of December, 2017

BOARD OF COUNTY COMMISSIONERS
LEWIS COUNTY, WASHINGTON

Gary Stamper, Chairman

Edna J. Fund, Vice Chair

Robert C. Jackson, Commissioner

ATTEST:

Clerk of the Board, Rieva Lester

SEAL OF LEWIS COUNTY, WASHINGTON BOARD OF COUNTY COMMISSIONERS SINCE 1845 WASHINGTON'S 1st COUNTY

Lewis County, Washington -Y2K-
Budget Appropriation Summary
Adopted Budget

Account	Account Name	Salaries & Wages	Personnel Benefits	Operations	Ending Fund Balance	Total
001-101	COMMISSIONERS	501,228	185,767	199,783	0	886,778
001-102	AUDITOR	815,661	359,269	172,655	0	1,347,585
001-103	AUDITOR - ELECTIONS	120,231	51,888	134,037	0	306,156
001-104	ASSESSOR	965,629	469,623	413,434	0	1,848,686
001-105	BOARD OF EQUALIZATION	6,500	620	4,516	0	11,636
001-106	TREASURER	455,699	208,581	205,886	0	870,166
001-107	CLERK	717,059	349,863	190,582	0	1,257,504
001-108	SUPERIOR COURT	728,720	189,974	487,224	0	1,405,918
001-109	DISTRICT COURT	1,124,266	413,571	394,470	0	1,932,307
001-110	PROS ATTORNEY	1,954,903	723,306	377,049	0	3,055,258
001-112	SELF INSURANCE	145,254	66,863	32,992	0	245,109
001-114	COURTS: PUBLIC DEFENSE	0	0	1,525,775	0	1,525,775
001-115	CIVIL SERVICE	9,796	828	9,576	0	20,200
001-116	DISABILITY BOARD	0	0	1,600	0	1,600
001-117	STATE EXAMINER	0	0	45,000	0	45,000
001-118	WACO & WASC	0	0	25,400	0	25,400
001-120	HUMAN RESOURCES	180,340	64,707	30,878	0	275,925
001-122	BOUNDARY REVIEW BOARD	3,000	704	643	0	4,347
001-123	CENTRAL SERVICES	0	0	11,607	0	11,607
001-201	SHERIFF	3,919,712	1,892,590	1,930,680	0	7,742,982
001-202	JAIL	3,314,402	1,807,368	2,555,460	0	7,677,230
001-203	JUVENILE	1,845,113	749,428	652,461	0	3,247,002
001-302	WEED CONTROL	137,196	35,300	42,901	0	215,397
001-303	AIR POLLUTION CONTROL	0	0	19,600	0	19,600
001-304	ANIMAL SHELTER	224,901	65,578	98,629	0	389,108
001-521	SENIOR SERVICES	0	0	235,000	0	235,000
001-601	CORONER	189,364	62,420	222,126	0	473,910
001-701	WSU EXTENSION	69,410	27,111	134,527	0	231,048
001-901	CURRENT EXPENSE TRANSFERS	0	0	2,273,669	0	2,273,669
	Current Expense Total	17,428,384	7,725,359	12,428,160	0	37,581,903

Lewis County, Washington -Y2K-
Budget Appropriation Summary
Adopted Budget

Account	Account Name	Salaries & Wages	Personnel Benefits	Operations	Ending Fund Balance	Total
101	EMERGENCY MANAGEMENT	155,676	35,350	78,496	0	269,522
103	VETERANS	27,640	8,836	148,030	0	184,506
104	SOCIAL SERVICES	307,932	123,677	2,239,617	0	2,671,226
105	LAW LIBRARY	0	0	42,009	0	42,009
106	SW WASHINGTON FAIR	406,293	147,280	780,548	0	1,334,121
107	COMMUNICATIONS	1,363,751	596,778	691,409	0	2,651,938
108	TREASURER'S O&M	47,592	22,018	54,040	0	123,650
109	DRUG CONTROL	0	0	25,000	0	25,000
110	CD-MH-TC SALES TAX	322,979	146,978	909,284	0	1,379,241
117	ROADS	7,595,119	3,200,581	13,539,436	0	24,335,136
121	COMMUNITY DEVELOPMENT	1,001,588	426,454	525,891	0	1,953,933
122	CHE RVR BASIN FLOOD CONTROL AU	0	0	210,929	0	210,929
125	FLOOD CONTROL ZONE DIST	0	0	57,500	0	57,500
126	S/B CLOSED COWLITZ RVR BASIN S	0	0	15,000	0	15,000
128	PATHS & TRAILS	0	0	120,000	0	120,000
130	DISTRESSED COUNTIES	0	0	1,283,000	0	1,283,000
132	REET E-TECHNOLOGY	0	0	28,180	0	28,180
137	CRIME VICTIM/WITNESS ASSISTANC	0	0	30,000	0	30,000
138	DISPUTE RESOLUTION	0	0	38,500	0	38,500
150	GRANT AWARD (SHERIFF)	26,000	3,451	18,955	0	48,406
158	ELECTION RESERVE	0	0	1,000	0	1,000
159	AUDITOR'S O&M	0	0	103,544	0	103,544
160	CRIMINAL DRUG INVESTIGATION	0	5,800	94,200	0	100,000
190	PUBLIC HEALTH	1,404,792	583,856	882,634	0	2,871,282
198	TOURISM PROMOTION	0	0	376,315	0	376,315
209	2009 DEBT SERVICE	0	0	443,213	0	443,213
212	2012 DEBT SERVICE	0	0	716,650	0	716,650
215	2015 DEBT SERVICE	0	0	463,524	0	463,524
301	CAPITAL MTNCE & REPAIR-LAND AC	60,000	20,470	669,617	0	750,087
310	CAPITAL FACILITIES PLAN	111,500	52,667	2,455,202	0	2,619,369
401	SOLID WASTE	949,109	405,975	1,473,482	0	2,828,566
405	PACKWOOD AIRPORT	0	0	173,312	0	173,312
407	SOUTH COUNTY AIRPORT	53,919	23,025	3,185,168	0	3,262,112
410	WATER-SEWER UTILITY	47,172	22,313	834	0	70,319
415	SOLID WASTE DISPOSAL DIST #1	0	0	6,564,443	0	6,564,443
420	WATER UTILITY-VADER	109,495	46,836	979,525	0	1,135,856
501	EQUIPMENT RENTAL & REVOLVING	778,876	343,034	2,934,551	0	4,056,461
505	RISK MANAGEMENT	149,372	201,095	1,373,382	0	1,723,849
506	PITS & QUARRIES	0	0	800,000	0	800,000
507	FACILITIES	982,753	434,462	1,633,098	0	3,050,313
510	COUNTY INSURANCE	0	300,000	399,100	0	699,100
520	RADIO SERVICES	151,222	59,154	123,013	0	333,389
540	INFORMATION SERVICES	1,031,060	423,396	478,306	0	1,932,762
	Miscellaneous Total	17,083,840	7,633,486	47,159,937	0	71,877,263
	Report Total	34,512,224	15,358,845	59,588,097	0	109,459,166

LEWIS COUNTY SALARY UNION GRID 2018- EFFECTIVE 01-01-2018

STEPS

101.00%

		A	B	C	D	E	F	G	H	I	J	K	L	M
Extra Help	Hourly	11.00	11.50	12.00	12.50	13.00	13.50							
7	Annual	24,168	24,756	25,380	26,016	26,688	27,336	28,032	28,740	29,448	30,192	30,948	31,716	32,508
	Monthly	**2,014**	**2,063**	**2,115**	**2,168**	**2,224**	**2,278**	**2,336**	**2,395**	**2,454**	**2,516**	**2,579**	**2,643**	**2,709**
	Hourly	11.62	11.90	12.20	12.51	12.83	13.14	13.48	13.82	14.16	14.52	14.88	15.25	15.63
8	Annual	25,368	26,004	26,676	27,312	27,996	28,728	29,424	30,168	30,936	31,704	32,484	33,300	34,140
	Monthly	**2,114**	**2,167**	**2,223**	**2,276**	**2,333**	**2,394**	**2,452**	**2,514**	**2,578**	**2,642**	**2,707**	**2,775**	**2,845**
	Hourly	12.20	12.50	12.83	13.13	13.46	13.81	14.15	14.50	14.87	15.24	15.62	16.01	16.41
9	Annual	26,640	27,300	27,984	28,704	29,412	30,156	30,924	31,680	32,472	33,288	34,104	34,980	35,856
	Monthly	**2,220**	**2,275**	**2,332**	**2,392**	**2,451**	**2,513**	**2,577**	**2,640**	**2,706**	**2,774**	**2,842**	**2,915**	**2,988**
	Hourly	12.81	13.13	13.45	13.80	14.14	14.50	14.87	15.23	15.61	16.00	16.40	16.82	17.24
10	Annual	27,972	28,692	29,400	30,144	30,888	31,668	32,448	33,252	34,092	34,944	35,844	36,708	37,620
	Monthly	**2,331**	**2,391**	**2,450**	**2,512**	**2,574**	**2,639**	**2,704**	**2,771**	**2,841**	**2,912**	**2,987**	**3,059**	**3,135**
	Hourly	13.45	13.79	14.13	14.49	14.85	15.23	15.60	15.99	16.39	16.80	17.23	17.65	18.09
11	Annual	29,376	30,120	30,876	31,656	32,424	33,240	34,068	34,920	35,808	36,684	37,608	38,556	39,504
	Monthly	**2,448**	**2,510**	**2,573**	**2,638**	**2,702**	**2,770**	**2,839**	**2,910**	**2,984**	**3,057**	**3,134**	**3,213**	**3,292**
	Hourly	14.12	14.48	14.84	15.22	15.59	15.98	16.38	16.79	17.22	17.64	18.08	18.54	18.99
12	Annual	30,852	31,620	32,388	33,216	34,056	34,908	35,772	36,672	37,584	38,532	39,492	40,464	41,484
	Monthly	**2,571**	**2,635**	**2,699**	**2,768**	**2,838**	**2,909**	**2,981**	**3,056**	**3,132**	**3,211**	**3,291**	**3,372**	**3,457**
	Hourly	14.83	15.20	15.57	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.45	19.94
13	Annual	32,376	33,192	34,020	34,884	35,736	36,648	37,560	38,508	39,468	40,440	41,460	42,492	43,572
	Monthly	**2,698**	**2,766**	**2,835**	**2,907**	**2,978**	**3,054**	**3,130**	**3,209**	**3,289**	**3,370**	**3,455**	**3,541**	**3,631**
	Hourly	15.57	15.96	16.36	16.77	17.18	17.62	18.06	18.51	18.98	19.44	19.93	20.43	20.95
14	Annual	34,008	34,872	35,712	36,612	37,536	38,484	39,444	40,416	41,436	42,468	43,548	44,616	45,744
	Monthly	**2,834**	**2,906**	**2,976**	**3,051**	**3,128**	**3,207**	**3,287**	**3,368**	**3,453**	**3,539**	**3,629**	**3,718**	**3,812**
	Hourly	16.35	16.77	17.17	17.60	18.05	18.50	18.96	19.43	19.92	20.42	20.94	21.45	21.99
15	Annual	35,688	36,600	37,524	38,460	39,420	40,404	41,400	42,444	43,524	44,592	45,708	46,860	48,036
	Monthly	**2,974**	**3,050**	**3,127**	**3,205**	**3,285**	**3,367**	**3,450**	**3,537**	**3,627**	**3,716**	**3,809**	**3,905**	**4,003**
	Hourly	17.16	17.60	18.04	18.49	18.95	19.43	19.90	20.41	20.93	21.44	21.98	22.53	23.09
16	Annual	37,500	38,448	39,396	40,380	41,376	42,420	43,488	44,568	45,684	46,836	48,000	49,188	50,424
	Monthly	**3,125**	**3,204**	**3,283**	**3,365**	**3,448**	**3,535**	**3,624**	**3,714**	**3,807**	**3,903**	**4,000**	**4,099**	**4,202**
	Hourly	18.03	18.48	18.94	19.41	19.89	20.39	20.91	21.43	21.96	22.52	23.08	23.65	24.24
17	Annual	39,360	40,356	41,352	42,396	43,464	44,544	45,660	46,812	47,964	49,164	50,400	51,660	52,956
	Monthly	**3,280**	**3,363**	**3,446**	**3,533**	**3,622**	**3,712**	**3,805**	**3,901**	**3,997**	**4,097**	**4,200**	**4,305**	**4,413**
	Hourly	18.92	19.40	19.88	20.38	20.90	21.42	21.95	22.51	23.06	23.64	24.23	24.84	25.46
18	Annual	41,328	42,372	43,440	44,520	45,636	46,788	47,928	49,128	50,376	51,624	52,920	54,228	55,596
	Monthly	**3,444**	**3,531**	**3,620**	**3,710**	**3,803**	**3,899**	**3,994**	**4,094**	**4,198**	**4,302**	**4,410**	**4,519**	**4,633**
	Hourly	19.87	20.37	20.89	21.40	21.94	22.49	23.04	23.62	24.22	24.82	25.44	26.07	26.73
19	Annual	43,416	44,496	45,612	46,740	47,904	49,104	50,340	51,600	52,884	54,204	55,572	56,940	58,368
	Monthly	**3,618**	**3,708**	**3,801**	**3,895**	**3,992**	**4,092**	**4,195**	**4,300**	**4,407**	**4,517**	**4,631**	**4,745**	**4,864**
	Hourly	20.87	21.39	21.93	22.47	23.03	23.61	24.20	24.81	25.43	26.06	26.72	27.38	28.06
20	Annual	45,588	46,704	47,880	49,068	50,304	51,576	52,860	54,168	55,536	56,916	58,332	59,796	61,296
	Monthly	**3,799**	**3,892**	**3,990**	**4,089**	**4,192**	**4,298**	**4,405**	**4,514**	**4,628**	**4,743**	**4,861**	**4,983**	**5,108**
	Hourly	21.92	22.45	23.02	23.59	24.19	24.80	25.41	26.04	26.70	27.36	28.04	28.75	29.47
21	Annual	47,844	49,044	50,268	51,540	52,824	54,144	55,500	56,880	58,296	59,772	61,272	62,796	64,344
	Monthly	**3,987**	**4,087**	**4,189**	**4,295**	**4,402**	**4,512**	**4,625**	**4,740**	**4,858**	**4,981**	**5,106**	**5,233**	**5,362**
	Hourly	23.00	23.58	24.17	24.78	25.40	26.03	26.68	27.35	28.03	28.74	29.46	30.19	30.94
22	Annual	50,232	51,516	52,800	54,108	55,464	56,844	58,260	59,736	61,236	62,724	64,308	65,916	67,572
	Monthly	**4,186**	**4,293**	**4,400**	**4,509**	**4,622**	**4,737**	**4,855**	**4,978**	**5,103**	**5,227**	**5,359**	**5,493**	**5,631**
	Hourly	24.15	24.77	25.39	26.01	26.67	27.33	28.01	28.72	29.44	30.16	30.92	31.69	32.49
23	Annual	52,764	54,084	55,428	56,808	58,224	59,700	61,188	62,700	64,272	65,880	67,536	69,216	70,956
	Monthly	**4,397**	**4,507**	**4,619**	**4,734**	**4,852**	**4,975**	**5,099**	**5,225**	**5,356**	**5,490**	**5,628**	**5,768**	**5,913**

LEWIS COUNTY SALARY UNION GRID 2018- EFFECTIVE 01-01-2018

STEPS

		A	B	C	D	E	F	G	H	I	J	K	L	M
101.00%														
	Hourly	25.37	26.00	26.65	27.31	27.99	28.70	29.42	30.14	30.90	31.67	32.47	33.28	34.11
24	Annual	55,404	56,772	58,188	59,664	61,152	62,664	64,236	65,832	67,500	69,168	70,908	72,684	74,496
	Monthly	**4,617**	**4,731**	**4,849**	**4,972**	**5,096**	**5,222**	**5,353**	**5,486**	**5,625**	**5,764**	**5,909**	**6,057**	**6,208**
	Hourly	26.64	27.29	27.98	28.69	29.40	30.13	30.88	31.65	32.45	33.25	34.09	34.94	35.82
25	Annual	58,164	59,628	61,116	62,628	64,200	65,796	67,452	69,132	70,848	72,648	74,460	76,320	78,216
	Monthly	**4,847**	**4,969**	**5,093**	**5,219**	**5,350**	**5,483**	**5,621**	**5,761**	**5,904**	**6,054**	**6,205**	**6,360**	**6,518**
	Hourly	27.96	28.67	29.38	30.11	30.87	31.63	32.43	33.24	34.06	34.93	35.80	36.69	37.60
26	Annual	61,056	62,592	64,164	65,760	67,416	69,096	70,812	72,612	74,400	76,284	78,180	80,124	82,140
	Monthly	**5,088**	**5,216**	**5,347**	**5,480**	**5,618**	**5,758**	**5,901**	**6,051**	**6,200**	**6,357**	**6,515**	**6,677**	**6,845**
	Hourly	29.35	30.09	30.85	31.62	32.41	33.22	34.04	34.91	35.77	36.68	37.59	38.52	39.49
27	Annual	64,128	65,724	67,380	69,060	70,776	72,552	74,364	76,212	78,120	80,088	82,080	84,144	86,232
	Monthly	**5,344**	**5,477**	**5,615**	**5,755**	**5,898**	**6,046**	**6,197**	**6,351**	**6,510**	**6,674**	**6,840**	**7,012**	**7,186**
	Hourly	30.83	31.60	32.39	33.20	34.03	34.88	35.75	36.64	37.56	38.50	39.46	40.45	41.46
28	Annual	67,332	69,024	70,740	72,516	74,316	76,176	78,072	80,040	82,032	84,084	86,184	88,356	90,564
	Monthly	**5,611**	**5,752**	**5,895**	**6,043**	**6,193**	**6,348**	**6,506**	**6,670**	**6,836**	**7,007**	**7,182**	**7,363**	**7,547**
	Hourly	32.37	33.19	34.01	34.86	35.73	36.62	37.54	38.48	39.44	40.43	41.44	42.48	43.54
29	Annual	70,692	72,456	74,280	76,128	78,036	79,992	81,984	84,024	86,136	88,296	90,492	92,760	95,088
	Monthly	**5,891**	**6,038**	**6,190**	**6,344**	**6,503**	**6,666**	**6,832**	**7,002**	**7,178**	**7,358**	**7,541**	**7,730**	**7,924**
	Hourly	33.99	34.84	35.71	36.60	37.52	38.46	39.42	40.40	41.41	42.45	43.51	44.60	45.72
30	Annual	74,244	76,092	77,988	79,932	81,948	83,976	86,088	88,248	90,444	92,700	95,028	97,404	99,840
	Monthly	**6,187**	**6,341**	**6,499**	**6,661**	**6,829**	**6,998**	**7,174**	**7,354**	**7,537**	**7,725**	**7,919**	**8,117**	**8,320**
	Hourly	35.69	36.58	37.49	38.43	39.40	40.37	41.39	42.43	43.48	44.57	45.69	46.83	48.00
31	Annual	77,952	79,896	81,900	83,940	86,040	88,200	90,384	92,652	94,968	97,356	99,768	102,276	104,820
	Monthly	**6,496**	**6,658**	**6,825**	**6,995**	**7,170**	**7,350**	**7,532**	**7,721**	**7,914**	**8,113**	**8,314**	**8,523**	**8,735**
	Hourly	37.48	38.41	39.38	40.36	41.37	42.40	43.45	44.55	45.66	46.81	47.97	49.17	50.40
32	Annual	81,852	83,892	85,980	88,140	90,336	92,592	94,908	97,284	99,720	102,216	104,760	107,400	110,076
	Monthly	**6,821**	**6,991**	**7,165**	**7,345**	**7,528**	**7,716**	**7,909**	**8,107**	**8,310**	**8,518**	**8,730**	**8,950**	**9,173**
	Hourly	39.35	40.33	41.34	42.38	43.43	44.52	45.63	46.77	47.94	49.14	50.37	51.64	52.92
33	Annual	85,932	88,092	90,276	92,544	94,860	97,236	99,660	102,156	104,700	107,328	110,016	112,752	115,560
	Monthly	**7,161**	**7,341**	**7,523**	**7,712**	**7,905**	**8,103**	**8,305**	**8,513**	**8,725**	**8,944**	**9,168**	**9,396**	**9,630**
	Hourly	41.31	42.35	43.40	44.49	45.61	46.75	47.91	49.11	50.34	51.60	52.89	54.21	55.56
34	Annual	90,228	92,496	94,800	97,164	99,600	102,072	104,640	107,244	109,956	112,692	115,500	118,404	121,344
	Monthly	**7,519**	**7,708**	**7,900**	**8,097**	**8,300**	**8,506**	**8,720**	**8,937**	**9,163**	**9,391**	**9,625**	**9,867**	**10,112**
	Hourly	43.38	44.47	45.58	46.71	47.89	49.07	50.31	51.56	52.86	54.18	55.53	56.93	58.34
35	Annual	94,740	97,116	99,528	102,012	104,580	107,184	109,884	112,632	115,428	118,320	121,284	124,332	127,416
	Monthly	**7,895**	**8,093**	**8,294**	**8,501**	**8,715**	**8,932**	**9,157**	**9,386**	**9,619**	**9,860**	**10,107**	**10,361**	**10,618**
	Hourly	45.55	46.69	47.85	49.05	50.28	51.53	52.83	54.15	55.50	56.89	58.31	59.78	61.26
36	Annual	99,468	101,952	104,508	107,124	109,812	112,572	115,368	118,260	121,212	124,236	127,344	130,536	133,788
	Monthly	**8,289**	**8,496**	**8,709**	**8,927**	**9,151**	**9,381**	**9,614**	**9,855**	**10,101**	**10,353**	**10,612**	**10,878**	**11,149**
	Hourly	47.82	49.02	50.25	51.50	52.80	54.12	55.47	56.86	58.28	59.73	61.22	62.76	64.32
37	Annual	104,448	107,064	109,752	112,488	115,308	118,176	121,152	124,164	127,260	130,452	133,704	137,064	140,472
	Monthly	**8,704**	**8,922**	**9,146**	**9,374**	**9,609**	**9,848**	**10,096**	**10,347**	**10,605**	**10,871**	**11,142**	**11,422**	**11,706**
	Hourly	50.22	51.47	52.77	54.08	55.44	56.82	58.25	59.70	61.18	62.72	64.28	65.90	67.54
38	Annual	109,692	112,404	115,236	118,104	121,080	124,092	127,188	130,380	133,632	136,980	140,400	143,904	147,504
	Monthly	**9,141**	**9,367**	**9,603**	**9,842**	**10,090**	**10,341**	**10,599**	**10,865**	**11,136**	**11,415**	**11,700**	**11,992**	**12,292**
	Hourly	52.74	54.04	55.40	56.78	58.21	59.66	61.15	62.68	64.25	65.86	67.50	69.19	70.92
39	Annual	115,164	118,032	121,008	124,008	127,128	130,308	133,560	136,884	140,316	143,832	147,432	151,104	154,884
	Monthly	**9,597**	**9,836**	**10,084**	**10,334**	**10,594**	**10,859**	**11,130**	**11,407**	**11,693**	**11,986**	**12,286**	**12,592**	**12,907**
	Hourly	55.37	56.75	58.18	59.62	61.12	62.65	64.21	65.81	67.46	69.15	70.88	72.65	74.46
40	Annual	120,936	123,924	127,044	130,224	133,476	136,812	140,232	143,748	147,348	151,020	154,788	158,652	162,612
	Monthly	**10,078**	**10,327**	**10,587**	**10,852**	**11,123**	**11,401**	**11,686**	**11,979**	**12,279**	**12,585**	**12,899**	**13,221**	**13,551**
	Hourly	58.14	59.58	61.08	62.61	64.17	65.78	67.42	69.11	70.84	72.61	74.42	76.28	78.18

CAPITAL FACILITY TEN YEAR PROJECT LIST[1]

Project	Cost Est.	Funding	Year	Notes
COURTHOUSE CAMPUS				
Historic Courthouse Maintenance and Improvements	100,000	REET	Ongoing	Ongoing maintenance and improvements to historic courthouse
Star Building Demolition	100,000	REET	2018-2021	Abatement and demolition in preparation for new buildings
Training Building Demolition (Old WSECU)	50,000	REET	2021-2024	Abatement and demolition in preparation for new buildings
Health Building Remodel	175,000	REET	2018-2021	Ongoing remodel of Health Building, and installation of generator
Community and Health Services Addition(s)	4,000,000 to 10,000,000	REET	2021-2024	Building(s) near Courthouse to replace the Public Services Building and help reorganize the location of governmental functions. To potentially include the Health Department, Information Technology, Community Development, consolidated permitting services, storage space, conference rooms, etc. Could be a phased project
Parking Improvements	6,000,000	REET/1/10	Ongoing	Add parking on campus and repair existing parking
CENTRAL SHOP CAMPUS				
Public Works, Emergency Management, E911	4,000,000 to 10,000,000	REET	2018-2021 (Potentially Phased Beyond)	A complex that includes a consolidated Public Works facility and an Emergency Management/E911 building. Could be a phased project
JUVENILE JUSTICE CENTER				
Improvements to Juvenile Justice Center	Unknown at this date	1/10	2018-2021	Project dependent on the continuation of the long-term lease of the facility
FAIRGROUNDS				
Fairgrounds Improvements	1,000,000	REET	Ongoing	Building improvements, improved paving, enhanced electrical
ANIMAL SHELTER				
Animal Shelter	400,000 to 600,000	Donations (Through bequest funds)	2018-2021	New animal shelter
EAST COUNTY SUBSTATION				
East County Substation	Unknown at this date	REET	2024-2027	New substation at the Area 7 Shop

AIRPORTS				
Ed Carlson Memorial Airfield	3,122,241 ($156,112 – Local Match)[2]	FAA/DOT/REET	2018-2019	Reconstruction of main parallel taxiway and replacement of the Vertical Approach Slope Indicator with a Precision Approach Path Indicator.
Ed Carlson Memorial Airfield	100,000 ($5,000 – Local Match)	FAA/DOT/REET	2018-2019	Obstruction removal – South Side Trees (Phase 1) Environmental/design
Packwood Airport	78,3870 ($3,918.50 – Local Match)	FAA/DOT/REET	2018-2019	Design and construction of an Automated Weather Observing Station (AWOS)

[1]Transportation projects in the Transportation Improvement Program, and the remainder of the Transportation Element are considered a component of this Capital Improvement Program for the purposes of REET funding.

[2] Lewis County was notified that WSDOT may not be able to come up with the five percent match for this project. As a result, Lewis County may have to fund approximately 7.5 percent of the development.