

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

ADOPTING THE ANNUAL BUDGET)
OF LEWIS COUNTY FOR THE)
CALENDAR YEAR OF 2016)

Resolution No. 15- *358*

WHEREAS, The Board of County Commissioners (BOCC), Lewis County, Washington met in regular session on the first Monday in December, 2015, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2016, compiled on 2015 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 2016 annual budget for Lewis County,

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

Section 1. The 2016 final budget for revenues and expenditures, for all funds of the County, is adopted as provided below.

General Fund Revenues & Expenditures:

Reserved	1,500,000
Unreserved	8,062,131
Total Estimated Beginning Fund Balance	9,562,131

General Fund Revenues	Revenues
Taxes	19,828,535
Licenses & Permits	31,400
Intergovernmental Revenues	4,999,999
Charges for Goods & Services	3,845,286
Fines & Forfeits	2,054,067
Miscellaneous	2,046,500
Other Financing Sources	801,000
Total General Fund Revenues	33,606,787

Total General Fund Estimated Revenues and Beginning Fund Balance	43,168,918
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General Fund Department Expenditures	Expenditures
Commissioners	943,736
Auditor	1,247,585
Auditor - Elections	304,397
Assessor	1,717,315
Board of Equalization	15,238
Treasurer	810,405
Clerk	1,145,424
Superior Court	1,312,618
District Court	1,771,753
Prosecuting Attorney	3,092,126
Self-Insurance	206,862
Public Defense/Trial Ct Imp.	1,262,900
Civil Service	16,202
Disability Board	1,800
State Examiner	40,000
WACOWASC	27,000
Human Resources	253,876
Budget-Fiscal	698,319
Boundary Review Board	6,537
Central Services	149,613
Sheriff	7,219,779
Jail	7,028,069
Juvenile	3,044,667
Weed Control	172,514
Air Pollution Control	15,000
Animal Shelter	346,931
Coroner	445,166
WSU Extension	241,058
Total General Fund Department Expenditures	33,536,890

General Fund Transfers	Expenditures
Emergency Management	170,496
Social Services	25,837
Law Library	30,000
Community Development	550,000
Chehalis River Basin Sub-Zone Dist.	15,000
Public Health	550,000
Senior Services	324,191
Dispute Resolution	5,000
2015 Debt Service	254,027
2009 Debt Service	210,373
Solid Waste	147,600
Packwood Airport	175,000
South County Airport	90,000
Risk Management- LEOFF I	50,000
Total General Fund Transfers	2,597,524

Total General Fund Expenditures	36,134,414
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Reserved	1,500,000
Unreserved	5,534,504
Total Estimated Ending Fund Balance	7,034,504

Total General Fund Estimated Expenditures and Ending Fund Balance	43,168,918
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Other Fund Revenues & Expenditures:

Fund #	Other Funds	Estimated Beginning Fund Balance	Revenues	Expenditures	Estimated Ending Fund Balance
101	Emergency Management	401,242	261,969	317,109	346,102
103	Veterans Relief	257,243	158,180	190,083	225,340
104	Social Services	1,080,147	2,517,274	2,499,655	1,097,766
105	Law Library	625	67,000	67,404	221
106	SWW Fair	31,776	939,850	963,063	8,563
107	Communications	208,025	2,668,631	2,714,582	162,074
108	Treasurer's O & M	284,480	144,800	117,785	311,495
109	Drug Control	23,230	20,000	25,000	18,230
110	CD-MH-TC Sales Tax	1,204,661	1,210,000	1,599,498	815,163
113	Self-Insurance Reserve	430,474	3,650	0	434,124
117	Roads	1,367,609	28,682,767	27,224,179	2,826,197
121	Community Development	208,788	1,627,300	1,703,019	133,069
122	Chehalis River Basin Flood Control Authority	156,158	310,775	310,775	156,158
125	Chehalis River Basin Sub Zone Dist.	21,505	27,000	35,000	13,505
126	Cowlitz River Basin Sub Zone	15,000	0	0	15,000
128	Paths & Trails	96,867	13,881	0	110,748
130	Distressed Counties	3,522,855	1,167,000	1,478,000	3,211,855
132	E-Reet Technology	88,439	12,000	23,633	76,806
137	Crime Victim Witness	38,308	86,600	67,000	57,908
138	Dispute Resolution	1,300	40,600	39,431	2,469
140	CDBG Grant	0	20,000	20,000	0
150	Grant Award	25,495	35,000	37,134	23,361
158	Election Reserve	32,938	6,880	2,000	37,818
159	Auditor's O & M	353,361	104,400	103,887	353,874
160	Criminal Drug Investigation Trust	197,438	20,200	100,000	117,638
190	Public Health	456,789	2,356,148	2,525,985	286,952
198	Tourism Promotion	187,515	275,250	281,000	181,765
199	Senior Services	63,093	639,399	639,257	63,235
209	2009 Debt Service	4,890	447,525	448,525	3,890
210	2007 Debt Service-CC Airport	3,451	316,207	316,707	2,951
212	2012 Debt Service	7,186	711,550	712,550	6,186
215	2015 Debt Service	3,750	480,514	481,014	3,250
301	Land Acquisition	392,592	52,575	247,200	197,967
306	Vader Water System Improvements	520	350,000	350,000	520
310	Capital Facilities Plan	7,930,268	2,254,636	1,510,189	8,674,715
401	Solid Waste	1,320,532	2,248,953	2,171,591	1,397,894
405	Packwood Airport	84,373	3,452,500	3,458,074	78,799
407	South County Airport	188,200	348,050	344,747	191,503
410	Water/Sewer	132,351	49	72,087	60,313
415	Solid Waste Disposal Dist. #1	2,307,322	5,346,650	5,538,357	2,115,615
420	Vader Water System Utility	32,179	290,000	290,246	31,933
501	ER&R	2,292,901	3,767,572	3,771,461	2,289,012
505	Risk Management	8,905,473	1,037,137	1,425,975	8,516,635

506	Pits & Quarries	229,260	800,000	800,000	229,260
507	Facilities	91,205	3,010,894	2,999,016	103,083
510	County Insurance	1,303,850	644,336	580,546	1,367,640
540	Information Technology	1,316,330	1,926,517	1,931,448	1,311,399
Total Other Funds		37,301,994	70,902,219	70,534,212	37,670,001

Total Current Expense and Other Funds	46,864,125	104,509,006	106,668,626	44,704,505
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Total Estimated Revenue and Beginning Fund Balance	151,373,131
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Total Estimated Expenditures and Ending Fund Balance	151,373,131
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Section 2. The BOCC hereby adopts the 2016 salary grid (see attachment). Pursuant to collective bargaining the 2016 salary grid may also be adopted for union employees.

Section 3. The budgets in Current Expense are to be set at the department level and all other budgets are set at the fund level for 2016.

DONE IN OPEN SESSION this 7th day of December, 2015



ATTEST:

Karri Muir
 Clerk of the Board, Karri Muir

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

Edna J. Fund
 Edna J. Fund, Chairman

P. W. Schulte
 P. W. Schulte, Vice Chair

Gary Stamper
 Gary Stamper, Commissioner

LEWIS COUNTY SALARY GRID 2016

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.
Cannot use Grades A, B, C, or D for Casual Help as the amounts fall below the State minimum wage of \$9.47 or Grade 3 Step A*

Extra Help	Hourly				9.47	9.86	10.38	10.90	11.42	11.94	12.46	12.98	13.49	
3	Annual		19,884	20,376	20,880	21,408	21,948	22,488	23,064	23,640	24,228	24,840	25,440	26,100
	Monthly		1,657	1,698	1,740	1,784	1,829	1,874	1,922	1,970	2,019	2,070	2,120	2,175
	Hourly		9.56	9.80	10.04	10.29	10.55	10.81	11.09	11.37	11.65	11.94	12.23	12.55
4	Annual	20,364	20,868	21,396	21,936	22,476	23,052	23,628	24,204	24,816	25,428	26,076	26,724	27,384
	Monthly	1,697	1,739	1,783	1,828	1,873	1,921	1,969	2,017	2,068	2,119	2,173	2,227	2,282
	Hourly	9.79	10.03	10.29	10.55	10.81	11.08	11.36	11.64	11.93	12.23	12.54	12.85	13.17
5	Annual	21,384	21,924	22,464	23,040	23,604	24,180	24,780	25,416	26,052	26,688	27,372	28,068	28,752
	Monthly	1,782	1,827	1,872	1,920	1,967	2,015	2,065	2,118	2,171	2,224	2,281	2,339	2,396
	Hourly	10.28	10.54	10.80	11.08	11.35	11.63	11.91	12.22	12.53	12.83	13.16	13.49	13.82
6	Annual	22,452	23,028	23,592	24,168	24,768	25,404	26,040	26,676	27,360	28,044	28,740	29,460	30,204
	Monthly	1,871	1,919	1,966	2,014	2,064	2,117	2,170	2,223	2,280	2,337	2,395	2,455	2,517
	Hourly	10.79	11.07	11.34	11.62	11.91	12.21	12.52	12.83	13.15	13.48	13.82	14.16	14.52
7	Annual	23,580	24,156	24,756	25,380	26,028	26,664	27,348	28,032	28,728	29,448	30,180	30,936	31,704
	Monthly	1,965	2,013	2,063	2,115	2,169	2,222	2,279	2,336	2,394	2,454	2,515	2,578	2,642
	Hourly	11.34	11.61	11.90	12.20	12.51	12.82	13.15	13.48	13.81	14.16	14.51	14.87	15.24
8	Annual	24,744	25,368	26,016	26,640	27,312	28,020	28,704	29,424	30,168	30,924	31,680	32,484	33,300
	Monthly	2,062	2,114	2,168	2,220	2,276	2,335	2,392	2,452	2,514	2,577	2,640	2,707	2,775
	Hourly	11.90	12.20	12.51	12.81	13.13	13.47	13.80	14.15	14.50	14.87	15.23	15.62	16.01
9	Annual	25,992	26,628	27,300	27,996	28,692	29,412	30,156	30,900	31,668	32,472	33,264	34,116	34,968
	Monthly	2,166	2,219	2,275	2,333	2,391	2,451	2,513	2,575	2,639	2,706	2,772	2,843	2,914
	Hourly	12.50	12.80	13.13	13.46	13.79	14.14	14.50	14.86	15.23	15.61	15.99	16.40	16.81
10	Annual	27,288	27,984	28,680	29,400	30,132	30,888	31,644	32,436	33,252	34,080	34,956	35,808	36,696
	Monthly	2,274	2,332	2,390	2,450	2,511	2,574	2,637	2,703	2,771	2,840	2,913	2,984	3,058
	Hourly	13.12	13.45	13.79	14.13	14.49	14.85	15.21	15.59	15.99	16.38	16.81	17.22	17.64
11	Annual	28,656	29,376	30,120	30,876	31,620	32,424	33,228	34,056	34,920	35,784	36,684	37,608	38,532
	Monthly	2,388	2,448	2,510	2,573	2,635	2,702	2,769	2,838	2,910	2,982	3,057	3,134	3,211
	Hourly	13.78	14.12	14.48	14.84	15.20	15.59	15.98	16.37	16.79	17.20	17.64	18.08	18.53
12	Annual	30,096	30,840	31,596	32,400	33,216	34,044	34,884	35,772	36,660	37,584	38,520	39,480	40,464
	Monthly	2,508	2,570	2,633	2,700	2,768	2,837	2,907	2,981	3,055	3,132	3,210	3,290	3,372
	Hourly	14.47	14.83	15.19	15.58	15.97	16.37	16.77	17.20	17.63	18.07	18.52	18.98	19.45
13	Annual	31,584	32,388	33,192	34,020	34,860	35,748	36,636	37,560	38,496	39,456	40,440	41,448	42,504
	Monthly	2,632	2,699	2,766	2,835	2,905	2,979	3,053	3,130	3,208	3,288	3,370	3,454	3,542
	Hourly	15.18	15.57	15.96	16.36	16.76	17.19	17.61	18.06	18.51	18.97	19.44	19.93	20.44
14	Annual	33,180	34,008	34,836	35,712	36,612	37,536	38,472	39,432	40,416	41,424	42,480	43,524	44,616
	Monthly	2,765	2,834	2,903	2,976	3,051	3,128	3,206	3,286	3,368	3,452	3,540	3,627	3,718
	Hourly	15.95	16.35	16.75	17.17	17.60	18.05	18.50	18.96	19.43	19.92	20.42	20.93	21.45
15	Annual	34,812	35,700	36,600	37,512	38,448	39,420	40,392	41,400	42,456	43,500	44,580	45,708	46,848
	Monthly	2,901	2,975	3,050	3,126	3,204	3,285	3,366	3,450	3,538	3,625	3,715	3,809	3,904
	Hourly	16.74	17.16	17.60	18.03	18.48	18.95	19.42	19.90	20.41	20.91	21.43	21.98	22.52
16	Annual	36,576	37,500	38,424	39,396	40,368	41,376	42,420	43,476	44,556	45,684	46,812	47,976	49,188
	Monthly	3,048	3,125	3,202	3,283	3,364	3,448	3,535	3,623	3,713	3,807	3,901	3,998	4,099
	Hourly	17.58	18.03	18.47	18.94	19.41	19.89	20.39	20.90	21.42	21.96	22.51	23.07	23.65
17	Annual	38,400	39,372	40,344	41,352	42,396	43,452	44,532	45,660	46,788	47,952	49,164	50,388	51,648
	Monthly	3,200	3,281	3,362	3,446	3,533	3,621	3,711	3,805	3,899	3,996	4,097	4,199	4,304
	Hourly	18.46	18.93	19.40	19.88	20.38	20.89	21.41	21.95	22.49	23.05	23.64	24.23	24.83
18	Annual	40,320	41,328	42,372	43,428	44,508	45,636	46,752	47,916	49,140	50,352	51,612	52,896	54,228
	Monthly	3,360	3,444	3,531	3,619	3,709	3,803	3,896	3,993	4,095	4,196	4,301	4,408	4,519
	Hourly	19.38	19.87	20.37	20.88	21.40	21.94	22.48	23.04	23.63	24.21	24.81	25.43	26.07
19	Annual	42,348	43,404	44,484	45,588	46,728	47,892	49,104	50,328	51,588	52,872	54,204	55,548	56,940
	Monthly	3,529	3,617	3,707	3,799	3,894	3,991	4,092	4,194	4,299	4,406	4,517	4,629	4,745
	Hourly	20.36	20.87	21.39	21.92	22.47	23.03	23.61	24.20	24.80	25.42	26.06	26.71	27.38

LEWIS COUNTY SALARY GRID 2016

STEPS

		A	B	C	D	E	F	G	H	I	J	K	L	M
<i>Extra help positions placed on this grid do not receive automatic step increases.</i>														
38	Annual	106,992	109,644	112,404	115,212	118,104	121,056	124,068	127,176	130,356	133,620	136,956	140,376	143,880
	Monthly	8,916	9,137	9,367	9,601	9,842	10,088	10,339	10,598	10,863	11,135	11,413	11,698	11,990
	Hourly	51.44	52.71	54.04	55.39	56.78	58.20	59.65	61.14	62.67	64.24	65.85	67.49	69.17
39	Annual	112,344	115,140	118,032	120,972	124,008	127,104	130,284	133,524	136,872	140,304	143,808	147,396	151,080
	Monthly	9,362	9,595	9,836	10,081	10,334	10,592	10,857	11,127	11,406	11,692	11,984	12,283	12,590
	Hourly	54.01	55.36	56.75	58.16	59.62	61.11	62.64	64.20	65.81	67.46	69.14	70.86	72.64
40	Annual	117,972	120,888	123,924	127,032	130,200	133,452	136,788	140,220	143,724	147,312	150,984	154,764	158,628
	Monthly	9,831	10,074	10,327	10,586	10,850	11,121	11,399	11,685	11,977	12,276	12,582	12,897	13,219
	Hourly	56.72	58.12	59.58	61.07	62.60	64.16	65.76	67.41	69.10	70.82	72.59	74.41	76.26

Executive Summary

BOCC Meeting Date:

2015-12-07

Contact:

Steve Walton

Department:

Budget/Fiscal

Wording

Adoption of the 2016 Budget

Description

RCW Chapter 36.40 provides requirements for the adoption of the final budgets for counties. The BOCC has conducted various public hearings, meetings, and work sessions to consider the 2016 annual budget for Lewis County.

The BOCC will meet in regular session on the first Monday in December, 2015, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2016, compiled on 2015 valuation as assessed by the Lewis County Assessor.

Copies of the 2016 budget are available in the Budget Office, located on the 2nd floor of the Historic Courthouse room 209. For any questions on the 2016 budget you can contact the Budget Office at (360) 740-1209 or email steve.walton@lewiscountywa.gov

Recommendation

Approve Resolution

Other

BOCC AGENDA ITEM SUMMARY

Resolution #: 15-368

BOCC Meeting Date: Dec 07, 2015

Suggested Wording for Agenda Item:
Adoption of the 2016 Budget

Agenda Type: Hearing

Brief Reason for BOCC Action:

The Board of County Commissioners (BOCC) will meet in regular session on the first Monday in December, 2015, in the Historic Courthouse for the purpose of adopting the Lewis County budget for the year 2016.

Submitted By: Sirson, Becky

Phone: 360-740-1209

Date Submitted: Nov 19, 2015

Contact Person Who Will Attend BOCC Meeting: Steve Walton

Action Needed: Approve Resolution

Publication Requirements:

Hearing Date: Dec 07, 2015

Publications:

Publication Dates:

Approvals:

User	Group	Status
Walton, Steve	Budget	Pending

Additional Copies

Steve Walton, Cheryl Millman, Suzette Smith, Larry Grove, Aray Davis, Rodney Reynolds, Diane Dorey, Marci Mies, Jonathan Meyer, Jennifer Kambich, Susie Parker, Pam Shree, Kathy Brock, Lisa Gonzalez, Carma Oaksmith, Tim Elser, Lee Naper, Pattene Young, Archie Smith, Michael Strozyk, Danette York, Steve Mansfield, Sherla Gray and Bill Whangley

Hearings! 2016 Budget.

BOCC Meeting

Date: 12-7-15
 Lewis County Courthouse, second floor
 351 NW North Street, Chehalis WA

	Name (Please Print)	Phone #	Email	Address
1.	Rob Avenue	265-2193	UIC	CSPOTAYA
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AFFIDAVIT OF PUBLICATION

STATE OF WASHINGTON }
COUNTY OF LEWIS } SS

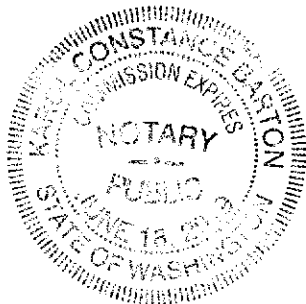
The undersigned, on oath state that he/she is an authorized representative of The East County Journal, a weekly newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six month prior to the date of publication hereinafter referred to, published 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

Public hearing December 7, 2015 for
Lewis County Budget 2016
was published on Nov. 11, 18 + 25, 2015

The amount of the fee charged for the foregoing publication is the sum
of \$ 71.40

Subscribed and sworn to before me this 25th day of November 2015



Constance Barton
Notary Public in and for the
State of Washington
Residing in Onalaska, Centralia

NOTICE OF PUBLIC HEARING
(S) Before the LEWIS COUNTY BOARD OF COUNTY COMMISSIONERS
NOTICE IS GIVEN the Board of County Commissioners (BOCC) will meet on Monday, December 7, 2015 at 10:00 a.m. at the Lewis County Historic Courthouse located at 351 NW North St. Chehalis, WA, for a public hearing for the purpose of taking public comment and for the purpose of finalizing the Lewis County Budget for 2016.
NOTICE IS FURTHER GIVEN The BOCC will be holding an informational meeting on Monday, November 16th at 5:30 p.m. in the Lewis County Historic Courthouse for the purpose of taking public comment on the Budget for 2016. 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 November 11, November 18, November 25, 2015.