

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

ADOPTING THE ANNUAL BUDGET )  
OF LEWIS COUNTY FOR THE )  
CALENDAR YEAR OF 2006 )

Resolution No. 05- 323

**WHEREAS**, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2005, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2006, compiled on 2005 valuation as assessed by the Lewis County Assessor; and

**WHEREAS** the Board has conducted various public hearings, meetings, and work sessions to consider the 2006 annual budget for Lewis County,

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

Section 1. The 2006 budget for revenues and expenditures, for all funds of the County, is adopted as provided below.

General Fund Revenues & Expenditures:

<b>General Fund Revenues</b>		<b>Revenues</b>
Taxes	15,818,449	15,764,053
Licenses & Permits		13,600
Intergovernmental Revenues	5,433,972	5,479,449
Charges for Goods & Services		2,838,861
Fines & Forfeits		1,361,867
Miscellaneous		2,830,770
Other Financing Sources		791,699
<b>Total General Fund Revenues</b>		<b>\$29,080,299</b>

<b>General Fund Department Expenditures</b>		<b>Expenditures</b>
Commissioners	441,489	474,401
Auditor		965,594
Auditor - Elections		234,040
Assessor		1,359,828
Board of Equalization		15,750
Treasurer		613,553
Clerk		892,728
Superior Court		1,564,615
District Court		1,629,915
Prosecuting Attorney		2,088,211
Self Insurance		233,152
Civil Service		18,781
Disability Board		1,400
State Examiner		40,000
WACO/WSAC		22,500

Labor Relations		149,842
County Administration		229,291
General Administration		847,626
Sheriff		5,818,551
Jail		5,832,058
Juvenile		2,421,929
Soil & Water Conservation		41,575
Weed Control	218,449	262,489
Air Pollution Control		13,065
Animal Shelter		243,110
Economic Development		18,430
Coroner		205,080
Agriculture Extension	148,773	151,323
Total General Fund Department Expenditures		<b>\$26,388,837</b>

**PROVIDED**, \$39,000 of the Assessor's Office expenditure appropriation shall be dedicated to the salary and personnel benefit costs associated with an Audit Clerk. This position will be reviewed annually.

**PROVIDED**, \$2550 to increase the 4-H Program Assistant to conduct pilot outreach programs in Pe Ell and the Centralia Alternative Programs and Services (CAPS). The WSU Lewis County Extension Director will provide a progress report to the Board of County Commissioners during the 2007 budget process the results of the outreach programs.

General Fund Transfers		Expenditures
Emergency Management		119,765
Social Services		180,157
Law Library		23,163
SWW Fair		245,000
Dispute Resolution		5,000
Public Health		687,684
Senior Transportation		141,114
Senior Services		216,720
Bond Redemption	464,000	464,400
Capital Facilities Plan		1,162,994
Packwood Airport		5,000
South Co. Airport		5,000
Risk Management		100,000
Facilities (Parks)		170,000
Communications		109,000
Total General Fund Transfers		<b>3,634,997</b>

General Fund Contingencies	Expenditures
General	1,395,833
Capital	44,000
Total General Fund Contingencies	<b>1,439,833</b>

<b>Total General Fund Expenditures</b>	<b>\$31,463,667</b>
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**Other Fund Revenues & Expenditures:**

<b>Other Funds</b>		<b>Revenues</b>		<b>Expenditures</b>
Emergency Management		233,439		248,507
Veterans Relief	67018	64,206		59,525
Social Services	2,435,504	2,429,256		2,428,015
Law Library		60,181		61,897
SWW Fair		1,213,873		1,191,669
Communications		2,454,343		2,151,297
Treasurer's O & M		95,610		112,448
Drug Control		34,000		34,000
Self Insurance Reserve		12,245		0
Roads	22,904,630	22,830,414		24,072,903
Community Development		2,065,750	2,451,196	2,493,196
Forest Counties		438,972		169,799
Flood Control		4,500,000		4,764,500
Paths & Trails		18,599		62,000
Distressed Counties		725,000		550,000
Dispute Resolution		46,460		47,600
Grant Award		28,000		34,139
Election Reserve		9,200		102,575
Auditor's O & M		61,000		301,600
Criminal Drug Investigation Trust		60,000		14,000
Sheriff's Airplane		8,000		15,000
Public Health	2,450,237	2,492,237	2,789,864	2,845,864
Senior Transportation		576,676		564,395
Stadium		102,500		128,708
Senior Services		840,566		840,392
'03 Debt Service	797,078	795,078		797,078
'99 Bond Redemption	1,057,705	499,958	1,057,705	501,958
2005 Debt Service	0	512,630	0	514,580
Land Acquisition		35,000		277,000
'03 Construction Fund		793,342		793,342
Capital Facilities Plan	2,613,094	3,013,094	4,177,342	4,129,775
Solid Waste		2,037,645		2,229,311
Packwood Airport		5,000		5,500
South County Airport		50,750		56,399
Water/Sewer		18,008		25,993
Solid Waste Disposal Dist. #1		5,179,000		5,471,849
ER&R		3,493,055		3,293,254
Risk Management		1,134,172		1,354,475
Pits & Quarries		550,000		549,800
Facilities		2,832,141		2,819,890
County Insurance		568,739		560,076
Information Services		1,281,886		1,339,519
Centralia/Chehalis Airport		4,358,922		3,990,756
<b>Total Other Funds</b>		<b>\$68,558,946</b>		<b>\$72,004,583</b>

<b>Total All Funds</b>	<b>\$97,639,245</b>	<b>\$103,468,250</b>
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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.

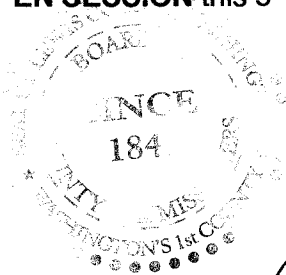
Section 3. Budget appropriations for contingency may not be expended or transferred to other budget line items without express consent of the Board through resolution.

Section 4. The sales and use tax revenues previously deposited to the Land Acquisition Fund 301 shall be deposited into the Current Expense Fund 001 effective January 1, 2006. Recurring revenues are intended to fund recurring expenditures. Non-recurring capital expenditures are intended to be funded through revenues of a one-time nature.

Section 5. A shift in the County Road Fund levy to Current Expense is 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.

Copies of the Lewis County Budget will be available in the County Administration Office after January 31, 2006.

**DONE IN OPEN SESSION** this 5<sup>th</sup> day of December, 2005.



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

**ATTEST:**

Karri Muir  
Clerk of the Board, Karri Muir

Dennis Hadaller  
Dennis Hadaller, Chairman

Richard A. Graham  
Richard Graham, Member

Eric Johnson  
Eric Johnson, Member

**BOCC AGENDA ITEM SUMMARY**

(revised 5-17-01)

AGENDA ITEM #: \_\_\_\_\_ RESOLUTION #: 05-323 BOCC MEETING DATE: Dec. 5, 2005

SUGGESTED WORDING FOR AGENDA ITEM:  Notice  Consent  Discussion  Hearing  
To adopt the Lewis County annual budget for 2006.

BRIEF REASON FOR BOCC ACTION:  
To approve the resolution to adopt the Lewis County annual budget for 2006.

SUBMITTED BY: Larry Keeton PHONE: X 2613 DATE SUBMITTED: Nov. 28, 2005

CONTACT PERSON WHO WILL ATTEND BOCC MEETING: Larry Keeton

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

\*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: Various  
Department: Various  
Total Amount: \$95,845,547 expenditures

**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, Budget Office  
Larry Keeton, COS  
Larry Grove, Auditor  
Info Services