

RESOLUTION #04-388

**A RESOLUTION OF THE BOARD OF LEWIS COUNTY COMMISSIONERS  
ADOPTING THE ANNUAL BUDGET OF LEWIS COUNTY  
FOR THE CALENDAR YEAR OF 2005**

**WHEREAS**, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2004, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2005, compiled on 2004 valuation as assessed by the Lewis County Assessor; and

**WHEREAS** the Board has conducted various public hearings, meetings, and work sessions to consider the 2005 annual budget for Lewis County,

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

Section 1. The 2005 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	14,441,385	14,579,641
Licenses & Permits		16,400
Intergovernmental Revenues		4,411,362
Charges for Goods & Services		1,746,868
Fines & Forfeits		1,358,799
Miscellaneous		2,272,229
Other Financing Sources		1,201,443
<b>Total General Fund Revenues</b>		<b>\$25,586,742</b>

<b>General Fund Department Expenditures</b>		<b>Expenditures</b>
Commissioners		450,926
Auditor	963,276	964,176
Auditor - Elections		249,534
Assessor		1,312,381
Board of Equalization		6,958
Treasurer		606,095
Clerk		871,421
Superior Court	1,460,209	1,510,806
District Court		1,572,086
Prosecuting Attorney		2,000,858
Self Insurance		240,107
Civil Service		18,471
Disability Board		800
State Examiner		40,000
WACOWSAC		22,000
Labor Relations		92,180
County Administration		213,936
General Administration		101,303
Sheriff		5,622,477
Jail		4,932,051
Juvenile		2,349,317
Soil & Water Conservation		37,795

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Weed Control		181,449
Air Pollution Control		12,675
Animal Shelter		233,645
Economic Development		18,430
Coroner		190,152
Agriculture Extension		191,247
<b>Total General Fund Department Expenditures</b>		<b>\$24,043,276</b>

**PROVIDED**, \$359,063 of the Assessor's Office expenditure appropriation shall be dedicated to the salary and personnel benefit costs associated with the seven Appraiser positions currently established in the Assessor's Office.

<b>General Fund Transfers</b>		<b>Expenditures</b>
Emergency Management	0	133,021
Social Services	180,159	192,159
Law Library		23,163
SWW Fair		191,000
Dispute Resolution		5,000
Public Health		687,684
Senior Transportation		143,907
Senior Services		192,739
Bond Redemption		464,000
Capital Facilities Plan		1,209,217
Packwood Airport		5,000
South Co. Airport		5,000
Risk Management		100,000
Facilities (Parks)		178,856
Information Services		109,000
<b>Total General Fund Transfers</b>	<b>3,494,725</b>	<b>\$3,639,746</b>

<b>General Fund Contingencies</b>	<b>Expenditures</b>
General	310,978
Capital	36,000
<b>Total General Fund Contingencies</b>	<b>\$346,978</b>

<b>Total General Fund Expenditures</b>	<b>\$28,030,000</b>
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Other Fund Revenues & Expenditures:

<b>Other Funds</b>		<b>Revenues</b>		<b>Expenditures</b>
Emergency Management		246,727		247,625
Veterans Relief	62,808	63,449		59,525
Social Services	2,075,355	2,076,579		2,075,355
Law Library		57,058		55,690
SWW Fair		1,129,710		1,093,800
Communications		2,006,683		2,094,012
Treasurer's O & M		86,858		94,835
Drug Control		34,000		39,500
Self Insurance Reserve		10,000		10,000
Roads	20,062,404	19,916,622	22,465,850	22,320,829
Community Development	1,528,550	1,468,559		2,029,208

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Forest Counties		532,112		871,163
Flood Control		1,650,000		1,550,000
Paths & Trails		17,893		42,000
Distressed Counties		775,000		775,000
Dispute Resolution		42,560		47,600
Grant Award		26,000		34,019
Election Reserve		15,700		157,502
Auditor's O & M		61,000		221,529
Criminal Drug Investigation Trust		0		14,000
Sheriff's Airplane		7,500		10,880
Public Health		2,421,637		2,456,031
Senior Transportation		519,114	507,101	509,021
Stadium		100,000		132,525
Senior Services		874,733		874,733
'03 Debt Service		796,378		796,378
'99 Bond Redemption		1,057,705		1,057,705
Land Acquisition		35,000		669,000
'03 Construction Fund	2,085,000	3,085,000	2,085,000	3,085,000
Capital Facilities Plan		2,659,317	5,743,300	6,743,300
Solid Waste		1,730,593		1,906,593
Packwood Airport		8,500		9,000
South County Airport		43,250		75,240
Water/Sewer		27,849		25,994
Solid Waste Disposal Dist. #1		5,010,000		5,023,352
ER&R		3,265,115		2,801,072
Risk Management		1,067,838		1,354,475
Pits & Quarries		450,000		449,800
Facilities		2,467,765		2,454,609
County Insurance		568,739		461,630
Information Services		2,045,418		1,764,477
Centralia/Chehalis Airport		4,290,703		3,374,957
<b>Total Other Funds</b>		<b>\$62,748,664</b>		<b>\$69,868,964</b>

<b>Total All Funds</b>	<b>\$88,335,406</b>	<b>\$97,898,964</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, 2005. 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.

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Copies of the Lewis County Budget will be available in the County Administration Office after January 31, 2005.

DONE IN OPEN SESSION this 6<sup>th</sup> day of December, 2004.



BOARD OF COUNTY COMMISSIONERS  
LEWIS COUNTY, WASHINGTON

ATTEST:

*Karisa Duffey*  
Clerk of the Board, Karisa Duffey

*Eric Johnson*  
Eric Johnson, Chairman

*Richard A. Graham*  
Richard Graham, Member

*Dennis Hadaller*  
Dennis Hadaller, Member