

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

ADOPTING THE ANNUAL BUDGET)
OF LEWIS COUNTY FOR THE)
CALENDAR YEAR OF 2012)

Resolution No. 11- 413

WHEREAS, The Board of County Commissioners, Lewis County, Washington met in regular session on the first Monday in December, 2011, pursuant to public notice as provided by law, for the purpose of adopting the budget for the year 2012, compiled on 2011 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 Board has conducted various public hearings, meetings, and work sessions to consider the 2012 annual budget for Lewis County,

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

Section 1. The 2012 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	
Reserved	1,500,000
Unreserved	8,599,078
Total Estimated Beginning Fund Balance	10,099,078

General Fund Revenues	Revenues
Taxes	19,334,360
Licenses & Permits	27,800
Intergovernmental Revenues	6,289,608
Charges for Goods & Services	2,370,761
Fines & Forfeits	1,701,287
Miscellaneous	2,037,236
Other Financing Sources	859,000
Total General Fund Revenues	32,620,052

Total General Fund Estimated Revenues and Beginning Fund Balance

\$42,719,130

General Fund Department Expenditures	Expenditures
Commissioners	578,291
Auditor	1,145,023
Auditor - Elections	256,418
Assessor	1,650,059
Board of Equalization	13,600
Treasurer	809,323
Clerk	1,023,927
Superior Court	1,189,158
District Court	1,728,095
Prosecuting Attorney	2,731,866
Self Insurance	186,433
Public Defense/Trial Ct Improve	1,510,400
Civil Service	17,200
Disability Board	1,700
State Examiner	40,000
WACOMWASC	23,000
Human Resources	218,297
Budget-Fiscal	824,647
Boundary Review Board	4,000
Central Services	142,646
Sheriff	6,807,884
Jail	6,225,087
Juvenile	2,791,170
Weed Control	167,352
Air Pollution Control	14,800
Animal Shelter	338,661
Senior Facilities	132,750
Coroner	302,154
WSU Extension	200,357
Total General Fund Department Expenditures	31,074,298

General Fund Transfers	Expenditures
Emergency Management	198,750
Social Services	49,000
Law Library	30,000
Community Development	595,000
Sheriff Airplane	10,000
Public Health	335,696
Dispute Resolution	5,000
2009 Debt Service	210,373
2005 Debt Service	254,027
Capital Facilities Plan	354,100
Packwood Airport	50,000
South County Airport	100,000
CD-MH-TC Sales Tax	69,217
Total General Fund Transfers	2,261,163

Total General Fund Expenditures

\$33,335,461

Estimated Ending Fund Balance	
Reserved	1,500,000
Unreserved	7,883,669
Total Estimated Ending Fund Balance	9,383,669

Total General Fund Estimated Expenditures and Ending Fund Balance **\$42,719,130**

Other Fund Revenues & Expenditures:

Other Funds	Estimated Beginning Fund Balance	Revenues	Expenditures	Estimated Ending Fund Balance
Emergency Management	475,740	292,187	292,810	475,117
Veterans Relief	193,635	176,089	203,038	166,686
Social Services	613,905	2,614,853	2,507,904	720,854
Law Library	5,918	67,000	70,576	2,342
SWW Fair	89,836	943,625	972,973	60,488
Communications	915,758	2,555,107	2,766,882	703,983
Treasurer's O & M	88,864	100,554	101,198	88,220
Drug Control	3,834	25,000	25,000	3,834
CD-MH-TC Sales Tax	75,000	969,217	807,937	236,280
Self Insurance Reserve	407,481	9,902	0	417,383
Roads	8,743,938	23,180,659	27,477,376	4,447,221
Community Development	148,754	1,974,000	1,904,297	218,457
Chehalis River Basin Flood Control Authority	4,096	1,170,387	1,174,483	0
Forest Counties	132,979	0	132,979	0
Chehalis River Basin Sub Zone Dist	5,000	0	5,000	0
Cowlitz River Basin Sub Zone	5,000	0	5,000	0
Paths & Trails	79,555	16,175	0	95,730
Distressed Counties	3,415,211	800,500	1,000,000	3,215,711
E-Reet Technology	41,000	0	0	41,000
Dispute Resolution	20,902	50,000	49,636	21,266
Com Dev Block Grant	0	0	0	0
Grant Award	32,511	34,585	33,324	33,772
Election Reserve	102,257	10,086	82,739	29,604
Auditor's O & M	468,682	111,400	129,226	450,856
Criminal Drug Investigation Trust	100,263	1,600	36,440	65,423
Sheriff's Airplane	1,498	10,350	8,115	3,733
Gambling & Fraud Enforcement	323,405	0	323,405	0
Public Health	399,666	2,271,517	2,271,521	399,662
SWW Fair Cumulative Reserve	0	0	0	0
Stadium	355,771	240,250	385,142	210,879
2003 Debt Service	555	809,565	809,565	555
2005 Debt Service	1,725	512,779	512,368	2,136
2009 Debt Service	2,974	445,621	446,875	1,720
2007 Debt Service-CC Airport	0	316,707	316,707	0
Land Acquisition	1,117,180	140,000	187,500	1,069,680
Vader Water System Improvements	0	1,154,675	1,154,675	0
Capital Facilities Plan	6,631,329	2,337,886	1,654,065	7,315,150
Solid Waste	892,115	2,024,281	2,475,453	440,943
Packwood Airport	38,849	102,500	103,840	37,509
South County Airport	32,406	416,110	434,745	13,771

Water/Sewer	140,019	87,573	153,698	73,894
Solid Waste Disposal Dist. #1	3,484,128	4,696,000	5,359,239	2,820,889
ER&R	4,612,229	3,255,474	3,625,444	4,242,259
Risk Management	8,737,424	1,535,656	1,253,572	9,019,508
Pits & Quarries	587,383	545,000	552,890	579,493
Facilities	29,095	2,803,992	2,757,136	75,951
County Insurance	909,196	645,803	665,000	889,999
Information Technology	891,795	1,817,484	1,805,062	904,217
Chehalis/Centralia Airport	1,619,877	1,470,055	1,443,141	1,646,791
Total Other Funds	46,978,738	62,742,204	68,477,976	41,242,966

**Total Estimated Revenues and Beginning Fund Balance
Other Funds \$109,720,942**

**Total Estimated Expenditures and Ending Fund Balance
Other Funds \$109,720,942**

**Total Estimated Revenues and Beginning Fund Balance
Current Expense and Other Funds \$152,440,072**

**Total Estimated Expenditures and Ending Fund Balance
Current Expense and Other Funds \$152,440,072**

Section 2. The Board of County Commissioners hereby adopts the 2012 salary grid (see attachment). Pursuant to collective bargaining the 2012 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 2012.

Copies of the Lewis County Budget will be available in the Budget/Fiscal Department after January 31, 2012.

DONE IN OPEN SESSION this 5th day of December, 2011.

ATTEST:

Karri Muir
Clerk of the Board, Karri Muir



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

Ron Averill

Ron Averill, Chairman

P.W. Schulte

P.W. Schulte, Member

F. Lee Grose

F. Lee Grose, Member

LEWIS COUNTY SALARY GRID 2012 (attachment "A")

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 or C for Casual Help as the amounts will fall below the State minimum wage of \$9.04 which will be in effect 1/1/2012*

Extra Help	Hourly				9.04	9.34	9.86	10.38	10.90	11.42	11.94	12.46	12.98	13.49
-------------------	--------	--	--	--	------	------	------	-------	-------	-------	-------	-------	-------	-------

Grade

Grade	Step	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Annual	18,888	19,356	19,836	20,328	20,844	21,360	21,900	22,452	23,016	23,592	24,180	24,768	25,404
	Monthly	1,574	1,613	1,653	1,694	1,737	1,780	1,825	1,871	1,918	1,966	2,015	2,064	2,117
	Hourly	9.08	9.31	9.54	9.77	10.02	10.27	10.53	10.79	11.07	11.34	11.63	11.91	12.21
4	Annual	19,824	20,316	20,832	21,348	21,888	22,440	23,004	23,568	24,156	24,756	25,380	26,016	26,664
	Monthly	1,652	1,693	1,736	1,779	1,824	1,870	1,917	1,964	2,013	2,063	2,115	2,168	2,222
	Hourly	9.53	9.77	10.02	10.26	10.52	10.79	11.06	11.33	11.61	11.90	12.20	12.51	12.82
5	Annual	20,820	21,336	21,876	22,428	22,980	23,544	24,132	24,744	25,356	25,992	26,652	27,324	27,996
	Monthly	1,735	1,778	1,823	1,869	1,915	1,962	2,011	2,062	2,113	2,166	2,221	2,277	2,333
	Hourly	10.01	10.26	10.52	10.78	11.05	11.32	11.60	11.90	12.19	12.50	12.81	13.14	13.46
6	Annual	21,864	22,416	22,968	23,532	24,120	24,732	25,344	25,980	26,640	27,300	27,984	28,680	29,400
	Monthly	1,822	1,868	1,914	1,961	2,010	2,061	2,112	2,165	2,220	2,275	2,332	2,390	2,450
	Hourly	10.51	10.78	11.04	11.31	11.60	11.89	12.18	12.49	12.81	13.13	13.45	13.79	14.13
7	Annual	22,956	23,520	24,108	24,708	25,332	25,968	26,628	27,288	27,972	28,668	29,376	30,108	30,864
	Monthly	1,913	1,960	2,009	2,059	2,111	2,164	2,219	2,274	2,331	2,389	2,448	2,509	2,572
	Hourly	11.04	11.31	11.59	11.88	12.18	12.48	12.80	13.12	13.45	13.78	14.12	14.48	14.84
8	Annual	24,096	24,696	25,320	25,944	26,592	27,276	27,948	28,644	29,364	30,096	30,840	31,620	32,412
	Monthly	2,008	2,058	2,110	2,162	2,216	2,273	2,329	2,387	2,447	2,508	2,570	2,635	2,701
	Hourly	11.58	11.87	12.17	12.47	12.78	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58
9	Annual	25,296	25,932	26,580	27,252	27,936	28,632	29,352	30,072	30,828	31,608	32,388	33,204	34,032
	Monthly	2,108	2,161	2,215	2,271	2,328	2,386	2,446	2,506	2,569	2,634	2,699	2,767	2,836
	Hourly	12.16	12.47	12.78	13.10	13.43	13.77	14.11	14.46	14.82	15.20	15.57	15.96	16.36
10	Annual	26,568	27,240	27,924	28,620	29,328	30,060	30,804	31,584	32,376	33,180	34,020	34,860	35,724
	Monthly	2,214	2,270	2,327	2,385	2,444	2,505	2,567	2,632	2,698	2,765	2,835	2,905	2,977
	Hourly	12.77	13.10	13.43	13.76	14.10	14.45	14.81	15.18	15.57	15.95	16.36	16.76	17.18
11	Annual	27,900	28,596	29,316	30,048	30,792	31,572	32,352	33,156	33,996	34,836	35,712	36,612	37,512
	Monthly	2,325	2,383	2,443	2,504	2,566	2,631	2,696	2,763	2,833	2,903	2,976	3,051	3,126
	Hourly	13.41	13.75	14.09	14.45	14.80	15.18	15.55	15.94	16.34	16.75	17.17	17.60	18.03
12	Annual	29,292	30,024	30,768	31,548	32,340	33,144	33,972	34,824	35,688	36,588	37,500	38,436	39,396
	Monthly	2,441	2,502	2,564	2,629	2,695	2,762	2,831	2,902	2,974	3,049	3,125	3,203	3,283
	Hourly	14.08	14.43	14.79	15.17	15.55	15.93	16.33	16.74	17.16	17.59	18.03	18.48	18.94
13	Annual	30,756	31,536	32,316	33,120	33,948	34,800	35,664	36,564	37,476	38,412	39,372	40,356	41,376
	Monthly	2,563	2,628	2,693	2,760	2,829	2,900	2,972	3,047	3,123	3,201	3,281	3,363	3,448
	Hourly	14.79	15.16	15.54	15.92	16.32	16.73	17.15	17.58	18.02	18.47	18.93	19.40	19.89
14	Annual	32,304	33,108	33,924	34,776	35,640	36,540	37,452	38,388	39,348	40,332	41,352	42,372	43,440
	Monthly	2,692	2,759	2,827	2,898	2,970	3,045	3,121	3,199	3,279	3,361	3,446	3,531	3,620
	Hourly	15.53	15.92	16.31	16.72	17.13	17.57	18.01	18.46	18.92	19.39	19.88	20.37	20.89
15	Annual	33,900	34,764	35,628	36,516	37,428	38,376	39,324	40,308	41,328	42,348	43,404	44,496	45,612
	Monthly	2,825	2,897	2,969	3,043	3,119	3,198	3,277	3,359	3,444	3,529	3,617	3,708	3,801
	Hourly	16.30	16.71	17.13	17.56	17.99	18.45	18.91	19.38	19.87	20.36	20.87	21.39	21.93
16	Annual	35,604	36,504	37,404	38,352	39,300	40,284	41,292	42,324	43,380	44,472	45,576	46,716	47,880
	Monthly	2,967	3,042	3,117	3,196	3,275	3,357	3,441	3,527	3,615	3,706	3,798	3,893	3,990
	Hourly	17.12	17.55	17.98	18.44	18.89	19.37	19.85	20.35	20.86	21.38	21.91	22.46	23.02
17	Annual	37,380	38,328	39,276	40,260	41,268	42,300	43,356	44,448	45,552	46,692	47,856	49,056	50,280
	Monthly	3,115	3,194	3,273	3,355	3,439	3,525	3,613	3,704	3,796	3,891	3,988	4,088	4,190
	Hourly	17.97	18.43	18.88	19.36	19.84	20.34	20.84	21.37	21.90	22.45	23.01	23.59	24.17
18	Annual	39,252	40,236	41,244	42,276	43,332	44,424	45,516	46,656	47,832	49,020	50,244	51,504	52,788
	Monthly	3,271	3,353	3,437	3,523	3,611	3,702	3,793	3,888	3,986	4,085	4,187	4,292	4,399
	Hourly	18.87	19.34	19.83	20.33	20.83	21.36	21.88	22.43	23.00	23.57	24.16	24.76	25.38

LEWIS COUNTY SALARY GRID 2012 (attachment "A")

STEPS

		A	B	C	D	E	F	G	H	I	J	K	L	M
19	Annual	41,220	42,252	43,308	44,388	45,492	46,632	47,796	48,996	50,220	51,480	52,764	54,072	55,440
	Monthly	3,435	3,521	3,609	3,699	3,791	3,886	3,983	4,083	4,185	4,290	4,397	4,506	4,620
	Hourly	19.82	20.31	20.82	21.34	21.87	22.42	22.98	23.56	24.14	24.75	25.37	26.00	26.65
20	Annual	43,284	44,352	45,468	46,608	47,772	48,972	50,196	51,444	52,728	54,048	55,404	56,784	58,200
	Monthly	3,607	3,696	3,789	3,884	3,981	4,081	4,183	4,287	4,394	4,504	4,617	4,732	4,850
	Hourly	20.81	21.32	21.86	22.41	22.97	23.54	24.13	24.73	25.35	25.99	26.64	27.30	27.98
21	Annual	45,444	46,584	47,748	48,936	50,160	51,420	52,704	54,012	55,368	56,760	58,176	59,616	61,116
	Monthly	3,787	3,882	3,979	4,078	4,180	4,285	4,392	4,501	4,614	4,730	4,848	4,968	5,093
	Hourly	21.85	22.40	22.96	23.53	24.12	24.72	25.34	25.97	26.62	27.29	27.97	28.66	29.38
22	Annual	47,712	48,912	50,136	51,384	52,668	53,988	55,332	56,724	58,140	59,580	61,080	62,604	64,176
	Monthly	3,976	4,076	4,178	4,282	4,389	4,499	4,611	4,727	4,845	4,965	5,090	5,217	5,348
	Hourly	22.94	23.52	24.10	24.70	25.32	25.96	26.60	27.27	27.95	28.64	29.37	30.10	30.85
23	Annual	50,100	51,360	52,632	53,952	55,296	56,688	58,104	59,556	61,044	62,568	64,140	65,736	67,380
	Monthly	4,175	4,280	4,386	4,496	4,608	4,724	4,842	4,963	5,087	5,214	5,345	5,478	5,615
	Hourly	24.09	24.69	25.30	25.94	26.59	27.25	27.94	28.63	29.35	30.08	30.84	31.60	32.39
24	Annual	52,608	53,916	55,260	56,652	58,068	59,520	61,008	62,532	64,104	65,688	67,344	69,024	70,752
	Monthly	4,384	4,493	4,605	4,721	4,839	4,960	5,084	5,211	5,342	5,474	5,612	5,752	5,896
	Hourly	25.29	25.92	26.57	27.24	27.92	28.62	29.33	30.06	30.82	31.58	32.38	33.19	34.02
25	Annual	55,236	56,628	58,032	59,484	60,972	62,496	64,056	65,652	67,296	68,988	70,716	72,468	74,280
	Monthly	4,603	4,719	4,836	4,957	5,081	5,208	5,338	5,471	5,608	5,749	5,893	6,039	6,190
	Hourly	26.56	27.23	27.90	28.60	29.31	30.05	30.80	31.56	32.35	33.17	34.00	34.84	35.71
26	Annual	57,996	59,448	60,936	62,460	64,020	65,616	67,260	68,952	70,656	72,432	74,244	76,092	78,000
	Monthly	4,833	4,954	5,078	5,205	5,335	5,468	5,605	5,746	5,888	6,036	6,187	6,341	6,500
	Hourly	27.88	28.58	29.30	30.03	30.78	31.55	32.34	33.15	33.97	34.82	35.69	36.58	37.50
27	Annual	60,900	62,424	63,984	65,580	67,224	68,904	70,620	72,384	74,196	76,056	77,952	79,908	81,900
	Monthly	5,075	5,202	5,332	5,465	5,602	5,742	5,885	6,032	6,183	6,338	6,496	6,659	6,825
	Hourly	29.28	30.01	30.76	31.53	32.32	33.13	33.95	34.80	35.67	36.57	37.48	38.42	39.38
28	Annual	63,936	65,544	67,188	68,868	70,572	72,348	74,148	76,008	77,904	79,848	81,852	83,904	86,004
	Monthly	5,328	5,462	5,599	5,739	5,881	6,029	6,179	6,334	6,492	6,654	6,821	6,992	7,167
	Hourly	30.74	31.51	32.30	33.11	33.93	34.78	35.65	36.54	37.45	38.39	39.35	40.34	41.35
29	Annual	67,140	68,808	70,536	72,300	74,112	75,960	77,856	79,800	81,804	83,844	85,944	88,092	90,300
	Monthly	5,595	5,734	5,878	6,025	6,176	6,330	6,488	6,650	6,817	6,987	7,162	7,341	7,525
	Hourly	32.28	33.08	33.91	34.76	35.63	36.52	37.43	38.37	39.33	40.31	41.32	42.35	43.41
30	Annual	70,500	72,264	74,064	75,912	77,820	79,752	81,756	83,796	85,896	88,044	90,240	92,496	94,812
	Monthly	5,875	6,022	6,172	6,326	6,485	6,646	6,813	6,983	7,158	7,337	7,520	7,708	7,901
	Hourly	33.89	34.74	35.61	36.50	37.41	38.34	39.31	40.29	41.30	42.33	43.39	44.47	45.58
31	Annual	74,028	75,876	77,772	79,716	81,708	83,748	85,836	87,996	90,180	92,448	94,752	97,128	99,552
	Monthly	6,169	6,323	6,481	6,643	6,809	6,979	7,153	7,333	7,515	7,704	7,896	8,094	8,296
	Hourly	35.59	36.48	37.39	38.33	39.28	40.26	41.27	42.31	43.36	44.45	45.55	46.70	47.86
32	Annual	77,724	79,668	81,648	83,700	85,788	87,936	90,132	92,388	94,704	97,068	99,492	101,988	104,532
	Monthly	6,477	6,639	6,804	6,975	7,149	7,328	7,511	7,699	7,892	8,089	8,291	8,499	8,711
	Hourly	37.37	38.30	39.25	40.24	41.25	42.28	43.33	44.42	45.53	46.67	47.83	49.03	50.26
33	Annual	81,600	83,652	85,740	87,888	90,084	92,340	94,644	97,020	99,432	101,928	104,472	107,076	109,752
	Monthly	6,800	6,971	7,145	7,324	7,507	7,695	7,887	8,085	8,286	8,494	8,706	8,923	9,146
	Hourly	39.23	40.22	41.22	42.25	43.31	44.40	45.50	46.65	47.80	49.00	50.23	51.48	52.77
34	Annual	85,692	87,840	90,024	92,280	94,596	96,948	99,372	101,856	104,412	107,016	109,692	112,440	115,236
	Monthly	7,141	7,320	7,502	7,690	7,883	8,079	8,281	8,488	8,701	8,918	9,141	9,370	9,603
	Hourly	41.20	42.23	43.28	44.37	45.48	46.61	47.78	48.97	50.20	51.45	52.74	54.06	55.40
35	Annual	89,976	92,232	94,524	96,888	99,312	101,796	104,352	106,956	109,620	112,368	115,176	118,056	121,008
	Monthly	7,498	7,686	7,877	8,074	8,276	8,483	8,696	8,913	9,135	9,364	9,598	9,838	10,084
	Hourly	43.26	44.34	45.45	46.58	47.75	48.94	50.17	51.42	52.70	54.02	55.37	56.76	58.18
36	Annual	94,464	96,828	99,252	101,736	104,280	106,896	109,560	112,308	115,104	117,984	120,936	123,960	127,056
	Monthly	7,872	8,069	8,271	8,478	8,690	8,908	9,130	9,359	9,592	9,832	10,078	10,330	10,588
	Hourly	45.42	46.55	47.72	48.91	50.14	51.39	52.67	54.00	55.34	56.72	58.14	59.60	61.09

LEWIS COUNTY SALARY GRID 2012 (attachment "A")

STEPS

		A	B	C	D	E	F	G	H	I	J	K	L	M
37	Annual	99,192	101,676	104,220	106,824	109,500	112,224	115,044	117,924	120,852	123,876	126,972	130,164	133,404
	Monthly	8,266	8,473	8,685	8,902	9,125	9,352	9,587	9,827	10,071	10,323	10,581	10,847	11,117
	Hourly	47.69	48.88	50.11	51.36	52.65	53.95	55.31	56.70	58.10	59.56	61.05	62.58	64.14
38	Annual	104,160	106,752	109,428	112,164	114,972	117,852	120,780	123,804	126,900	130,080	133,332	136,656	140,076
	Monthly	8,680	8,896	9,119	9,347	9,581	9,821	10,065	10,317	10,575	10,840	11,111	11,388	11,673
	Hourly	50.08	51.32	52.61	53.93	55.28	56.66	58.07	59.52	61.01	62.54	64.10	65.70	67.35
39	Annual	109,368	112,092	114,900	117,768	120,720	123,732	126,828	129,996	133,248	136,584	140,004	143,496	147,084
	Monthly	9,114	9,341	9,575	9,814	10,060	10,311	10,569	10,833	11,104	11,382	11,667	11,958	12,257
	Hourly	52.58	53.89	55.24	56.62	58.04	59.49	60.98	62.50	64.06	65.67	67.31	68.99	70.71
40	Annual	114,840	117,696	120,648	123,660	126,756	129,924	133,176	136,500	139,920	143,412	146,988	150,672	154,428
	Monthly	9,570	9,808	10,054	10,305	10,563	10,827	11,098	11,375	11,660	11,951	12,249	12,556	12,869
	Hourly	55.21	56.59	58.00	59.45	60.94	62.46	64.03	65.63	67.27	68.95	70.67	72.44	74.25