

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

RESOLUTION NO. 2022-055

**IN THE MATTER OF SUPPLEMENT/AMENDMENT NUMBER FOUR
TO THE FISCAL YEAR 2022 BUDGET**

WHEREAS, it has been brought to the attention of the Pacific County Board of County Commissioners (BOCC) that funds have become available, and a need exists to allow for the expenditures of un-appropriated funds in order to meet additional costs; and

WHEREAS, it appears that the expenditure of such funds could not have been reasonably foreseen at the time of adoption of the Fiscal Year (FY) 2022 Pacific County budget; and,

WHEREAS, it appears that certain Full-Time Equivalent (FTE) allocations within the FY 2022 budget require amendments; and

WHEREAS, it appears that certain "Exhibits", adopted and made part of BOCC Resolution No. 2021-066 in the matter of adoption of the FY 2022 budget, require amendments; and

WHEREAS, all members have had reasonable notice of the time, place and purpose of this meeting; and,

WHEREAS, sufficient and legal notice of the meeting and the intent to adopt said supplemented/amended budget(s) was given; and,

WHEREAS, all persons present were given an opportunity to express themselves for or against said action;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the BOCC that supplements to expenditure appropriations, amendments to revenue estimates, and amendments to FTE allocations within the FY 2022 budget be allowed and fixed as listed in Attachment A, all without further hearing or action; and

IT IS HEREBY FURTHER RESOLVED that "Exhibit C" (Annual Construction Program for FY 2022) of the FY 2022 budget be amended to include three additional projects (Ward Creek Slide, Smith Creek Slide, and Camp One Bridge Stabilization), and that all other projects listed within the original "Exhibit C" of the FY 2022 budget remain unmodified; and

IT IS HEREBY FURTHER RESOLVED that "Exhibit F" (Equipment Rental & Revolving (ER&R) Rates for FY 2022) of the FY 2022 budget be repealed and replaced in its entirety with the new "Exhibit F" that is included herein.

PASSED by the following vote this 9th day of August, 2022 by the Board of Pacific County Commissioners meeting in regular session at South Bend, Washington, then signed by its membership and attested to by its Clerk in authorization of such passage:

3 YEA; 0 NAY; 0 ABSTAIN; and 0 ABSENT.

BOARD OF COUNTY COMMISSIONERS
PACIFIC COUNTY, WASHINGTON



Lisa Olsen, Chair

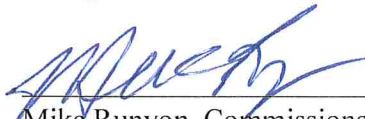


Frank Wolfe, Commissioner

ATTEST:



Amanda Bennett, Clerk of the Board



Mike Runyon, Commissioner

ATTACHMENT A

Supplements/Amendments within Fund #001 (General Fund)	Expenses	Revenue
001.000 (General Fund: Non-Dept) - Revenue from State of WA	\$0.00	\$237,000.00
001.034 (General Fund: Non-Dept.) - Salary	\$60,000.00	\$0.00
001.034 (General Fund: Non-Dept.) - Benefits	\$25,000.00	\$0.00
001.314 (General Fund: Fair) - Salary	\$8,100.00	\$0.00
001.314 (General Fund: Fair) - Benefits	\$2,900.00	\$0.00
001.600 (Superior Court) - Services	\$100,000.00	\$0.00
001.700 (General Fund: Prosecutor) - Salary	\$25,000.00	\$0.00
001.700 (General Fund: Prosecutor) - Benefits	\$12,000.00	\$0.00
Total for Fund #001	\$233,000.00	\$237,000.00

Supplements/Amendments to Funds Outside Current Expense	Expenses	Revenue
118 (Health) - Professional Services supported by grant revenue	\$352,415.00	\$498,520.00
502.160 (Equipment Rental & Revolving: E911) - Capital	\$8,000.00	\$0.00
Total for Funds Outside Current Expense	\$360,415.00	\$498,520.00

Amendments to Full-Time Equivalents (FTEs) within the County Budget:

- 001.700 (General Fund: Prosecutor): Senior Legal Assistant @ 1.0 FTE
(new position)
- 001.900 (General Fund: Treasurer): Junior Accountant @ 0.2 FTE
(existing position is budgeted part-time at 0.8 FTE; adding 0.2 FTE to make it full-time)
- 118 (Health): Health Educator @ 1.0 FTE *(replaces the vacant part-time position below)*
- 118 (Health): Human Services Program Specialist @ -0.8 FTE
- 118 (Health): Behavioral Health Therapist @ 1.0 FTE *(replaces the vacant full-time position below)*
- 118 (Health): Criminal Justice Program Specialist @ -1.0 FTE

Amendments to "Exhibits" within the County Budget:

- "Exhibit C": Annual Construction Program for Fiscal Year 2022
(add Ward Creek Slide, Smith Creek Slide, and Camp One Bridge Stabilization to the original "Exhibit C"; all other projects listed on the original "Exhibit C" remain unmodified)
- "Exhibit F": Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022
(replaces the previously adopted "Exhibit F")

“Exhibit C”
Annual Construction Program for Fiscal Year 2022

The original "Exhibit C", adopted and made part of BOCC Resolution No. 2021-066 in the matter of adoption of the FY 2022 budget, is hereby amended to include three additional projects:

- Ward Creek Slide
- Smith Creek Slide
- Camp One Bridge Stabilization

All other projects listed in the original “Exhibit C” of the FY 2022 budget remain unmodified.

Scoping Estimate of Probable Cost

Location	Pacific County	Date	7/6/2022
Owner	Pacific County	Estimated by	Grace Amundsen Barnkow, P.E.

Ward Creek

	Quantity	Unit	Unit Cost	Total Cost	Basis
Blocks	25	Each	\$ 900.00	\$ 22,500.00	
Fill	889	CY	\$ 15.00	\$ 13,333.33	Higher unit cost due to the technical difficulty of the higher, steeper drop off - likely to need larger equipment
CSBC	12	CY	\$ 150.00	\$ 1,777.78	Based on WSDOT unit bid analysis, assumed typical road section from road standards
CSTC	4	CY	\$ 150.00	\$ 604.44	Based on WSDOT unit bid analysis, assumed typical road section from road standards
Asphalt	8	CY	\$ 200.00	\$ 1,564.44	Based on WSDOT unit bid analysis (high end due to small quantity), assumed typical road section from road standards
Traffic Control	1	LS	\$ 3,000.00	\$ 3,000.00	Likely automated flagger station
ESCP	1	LS	\$ 3,500.00	\$ 3,500.00	
Geotextile	1280	SF	\$ 7.50	\$ 9,600.00	Based on 2 layers for the width of the one lane road prism
Excavation incl Haul	237	CY	\$ 15.00	\$ 3,555.56	Based on WSDOT unit bid analysis for cost
Mobilization	1	LS	\$ 5,943.56	\$ 5,943.56	
Design Cost	1	LS	\$ 5,000.00	\$ 5,000.00	

Total	\$ 70,379.11
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Smith Creek

	Quantity	Unit	Unit Cost	Total Cost	Basis
Blocks	15	Each	\$ 900.00	\$ 13,500.00	
Fill	1244	CY	\$ 12.00	\$ 14,933.33	
CSBC	18	CY	\$ 150.00	\$ 2,666.67	Based on WSDOT unit bid analysis, assumed typical road section from road standards
CSTC	6	CY	\$ 150.00	\$ 906.67	Based on WSDOT unit bid analysis, assumed typical road section from road standards
Asphalt	12	CY	\$ 200.00	\$ 2,346.67	Based on WSDOT unit bid analysis (high end due to small quantity), assumed typical road section from road standards
Traffic Control	1	LS	\$ 3,000.00	\$ 3,000.00	Likely automated flagger station
ESCP	1	LS	\$ 3,500.00	\$ 3,500.00	
Geotextile	1920	SF	\$ 7.50	\$ 14,400.00	Based on 2 layers for the width of the one lane road prism
Excavation incl Haul	356	CY	\$ 15.00	\$ 5,333.33	Based on WSDOT unit bid analysis for cost
Mobilization	1	LS	\$ 6,058.67	\$ 6,058.67	
Design Cost	1	LS	\$ 5,000.00	\$ 5,000.00	

Total	\$ 71,645.33
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Camp One Bridge

	Quantity	Unit	Unit Cost	Total Cost	Basis
Riprap	193	CY	\$ 75.00	\$ 14,500.00	Based on a 6' height course along the frontage of the bridge
CSBC	21	CY	\$ 150.00	\$ 3,222.22	Based on WSDOT unit bid analysis, assumed typical road section from road standards
Geotextile	1450	SF	\$ 7.50	\$ 10,875.00	Based on two layers, 5' wide, along the length of the bridge, going price of geotextile from a local supplier + labor
Traffic Control	1	LS	\$ 1,500.00	\$ 1,500.00	Short duration, but steady traffic
ESCP	1	LS	\$ 3,500.00	\$ 3,500.00	
Mobilization	1	LS	\$ 3,359.72	\$ 3,359.72	
Permitting	1	LS	\$ 5,000.00	\$ 5,000.00	Potential cost
Design Cost	1	LS	\$ 5,000.00	\$ 5,000.00	

Total	\$ 46,956.94
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“Exhibit F”
Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022

The original "Exhibit F", adopted and made part of BOCC Resolution No. 2021-066 in the matter of adoption of the FY 2022 budget, is hereby repealed and replaced in its entirety with the new “Exhibit F” that is included herein.

ER&R Rate Setting Process

Rates are calculated by vehicle/equipment category and are comprised of four separate categories.

1. **Direct Cost:** Costs directly associated with the equipment including fuel, fluids, parts, repairs, and outside labor.
2. **Fixed Cost:** Costs associated with ER&R including labor, facilities, communications, supplies, utilities, etc.
3. **Replacement:** A replacement plan was set up and the total cost for the plan is spread out amongst all the vehicles using the formula: estimated replacement cost/the estimated equipment life in months. The salvage cost, assumed to be 5% of the original purchase value and divided by the estimated equipment life in months, is subtracted from the replacement costs. This monthly cost is then added as a column for the department vehicles.

Direct costs are calculated using the following methods:

- **Fuel costs** are calculated using one of the following methods:
 - Actual mileage is divided by years in service to estimate annual mileage. This is divided by the combined mpg from online sources including the manufacturer and fuelly.com to determine estimated annual gallons of fuel consumed, and multiplied by an estimated fuel price.
 - Lifetime to date gallons used is divided by years of service to estimate annual gallons consumed, which is multiplied by an estimated fuel price.
 - Where data for neither method was reliably available, either the rate for a similar piece of equipment was adjusted using the engine hours as a proxy for usage, or the annual gallons was estimated using the actual engine hours divided by the service years, multiplied using a fuel consumption table for medium use from the manufacturer to estimate annual gallons consumed, which is multiplied by an estimated fuel price.
- **Insurance costs** are based on actual costs, where available from CAMS, and a percentage of the original purchase value based on the average insurance costs, where a value is not known from past records.
- **Maintenance costs** are based on actual costs from CAMS, averaged for the class of vehicle (ie pickup) and converted to monthly rates by dividing the lifetime cost by the years in service, then dividing the result by 12 months in a year.

Fixed Costs are calculated using the previous year's expenses, sourced from CAMS, plus a COLA (4% for 2022). These costs include ER&R salaries, facilities costs, and operating costs.

The rates additionally include a **Facility Fund** % that will be added to the overall cost and spread amongst all the equipment and vehicles as part of the fixed costs. This cost is added for capital

expenditures that relate to the fuel systems, test equipment, generators, and larger maintenance of the facility.

The rate is calculated using a projected 5-year outlook. This cost is calculated on the "Facility Fund" tab and added on the "ERR Overhead Totals" tab.

Consideration for future years: A shop inventory would allow mechanics' tools to be included in overhead rates/fixed costs.

- The total fixed cost were divided by the total replacement costs for all equipment, then this cost is multiplied for each vehicle by the projected replacement price, which distributes the fixed costs as an annual rate per vehicle. This rate is divided by 12 for the monthly rate.
- **Example:** Pacific County fixed costs are \$400,000. The fleet replacement cost was \$8 million. This results in 5% of the replacement cost of the vehicle allocated to each piece of equipment.

Telecommunications and Computer Services: Telecom labor and equipment and Computer Services are a separate section, and are not included in rate calculations, including in overhead.

Telecommunications has a separate budget, and tracks income and expenses separately. While a part of the ER&R budget, it is not part of equipment rates.

Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022

Vehicle Number	Year	Make	Model	Original Purchase Price	Total Direct Costs, Monthly	Total Fixed Costs, Monthly	Total Replacement Costs, Monthly	Total Monthly Rates	Total Hourly Rates
Pickup Trucks									
24	2008	Ford	F250 Crew Cab	\$30,088.83	\$ 837.48	\$ 111.70	\$ 190.68	\$ 1,139.86	\$ 6.48
26	2017	Ford	F250 Crew Cab	\$32,486.40	\$ 764.75	\$ 120.60	\$ 276.90	\$ 1,162.26	\$ 6.60
61	2006	Chevrolet	Silverado 15	\$20,198.16	\$ 765.68	\$ 74.98	\$ 124.17	\$ 964.83	\$ 5.48
63	2008	Ford	Crew Cab	27318.6	\$ 673.58	\$ 101.42	\$ 148.28	\$ 923.28	\$ 5.25
65	2012	Dodge	Ram 1500	\$23,262.09	\$ 723.64	\$ 86.36	\$ 243.75	\$ 1,053.75	\$ 5.99
66	2012	Ford	F250 Ext Cab	\$27,013.16	\$ 910.05	\$ 100.28	\$ 233.10	\$ 1,243.43	\$ 7.06
67	2012	Ford	F350 CC 4x4	\$36,718.92	\$ 516.71	\$ 136.31	\$ 244.96	\$ 897.98	\$ 5.10
68	2012	Dodge	Ram 1500	\$23,262.09	\$ 689.34	\$ 86.36	\$ 243.75	\$ 1,019.45	\$ 5.79
69	2018	Ford	F150	\$31,585.59	\$ 742.70	\$ 117.26	\$ 305.34	\$ 1,165.30	\$ 6.62
71	2019	Ford	F250 Ext Cab	\$33,999.66	\$ 1,036.76	\$ 126.22	\$ 320.16	\$ 1,483.14	\$ 8.43
72	2019	Ford	F350 Ext Cab	\$40,653.25	\$ 793.42	\$ 150.92	\$ 424.27	\$ 1,368.61	\$ 7.78
86	1999	Ford	F250 4X4 Pickup	\$23,152.04	\$ 899.66	\$ 85.95	\$ 116.11	\$ 1,101.71	\$ 6.26
89	2004	Ford	Crew Cab 4x2	\$27,017.89	\$ 734.77	\$ 100.30	\$ 155.78	\$ 990.85	\$ 5.63
91	2015	Ford	F350	\$41,511.26	\$ 500.81	\$ 154.11	\$ 345.82	\$ 1,000.74	\$ 5.69
92	2015	Chevy	Silverado 2500	\$43,207.37	\$ 575.93	\$ 160.40	\$ 289.70	\$ 1,026.03	\$ 5.83
93	2016	FORD	F150	\$32,373.66	\$ 675.77	\$ 120.18	\$ 324.63	\$ 1,120.58	\$ 6.37
94	2016	FORD	F150	\$32,373.66	\$ 675.77	\$ 120.18	\$ 324.63	\$ 1,120.58	\$ 6.37
95	2016	FORD	F150	\$32,373.66	\$ 675.77	\$ 120.18	\$ 324.63	\$ 1,120.58	\$ 6.37
96	2016	FORD	F-550 (Plow)	\$80,211.31	\$ 301.66	\$ 297.77	\$ 750.90	\$ 1,350.34	\$ 7.67
98	2017	FORD	F-550 (plow)	\$86,112.96	\$ 278.67	\$ 319.68	\$ 759.68	\$ 1,358.04	\$ 7.72
99	2020	Chevy	Silverado 2500	\$36,954.64	\$ 539.94	\$ 137.19	\$ 385.24	\$ 1,062.37	\$ 6.04
100	2020	Chevy	Silverado 2500	\$36,954.65	\$ 830.49	\$ 137.19	\$ 385.24	\$ 1,352.92	\$ 7.69
101	2020	Chevy	Silverado 2500	\$36,954.64	\$ 561.93	\$ 137.19	\$ 385.24	\$ 1,084.36	\$ 6.16
42	2017	Ford	F450	\$71,728.74	\$ 385.78	\$ 266.28	\$ 850.27	\$ 1,502.33	\$ 8.54
41	2003	Ford	F450 1-T.	\$44,039.34	\$ 706.99	\$ 163.49	\$ 257.52	\$ 1,128.00	\$ 6.41
90	1995	Chevrolet	HD3500	\$60,841.95	\$ 813.82	\$ 225.87	\$ 211.49	\$ 1,251.18	\$ 7.11
15	2009	Ford	W47 F450 CC 4x4	\$68,136.62	\$ 845.40	\$ 252.95	\$ 412.45	\$ 1,510.80	\$ 8.58
35	2002	Dodge	Ram 3500 BR3L63	\$31,863.04	\$ 693.29	\$ 118.29	\$ 138.23	\$ 949.81	\$ 5.40
36	2004	Ford	F450 4x2	\$31,840.62	\$ 740.09	\$ 118.20	\$ 161.41	\$ 1,019.70	\$ 5.79
Dump Trucks									
37	2006	Ford	F450 1-T. Dump	\$33,567.47	\$ 1,527.72	\$ 124.62	\$ 189.07	\$ 1,841.40	\$ 10.46
39	2008	Ford	F450	\$63,434.81	\$ 1,478.92	\$ 235.49	\$ 487.07	\$ 2,201.49	\$ 12.51
134	1991	Kenworth	10-yd. Dump	\$88,548.58	\$ 2,342.72	\$ 328.73	\$ 588.56	\$ 3,260.01	\$ 18.52
135	1991	Kenworth	10-yd. Dump	\$90,343.00	\$ 2,508.67	\$ 335.39	\$ 587.18	\$ 3,431.24	\$ 19.50
136	1999	Freightliner	10-yd. Dump	\$87,006.88	\$ 2,100.96	\$ 323.00	\$ 777.16	\$ 3,201.12	\$ 18.19
137	1999	Freightliner	10-yd. Dump	\$87,006.87	\$ 1,854.98	\$ 323.00	\$ 787.55	\$ 2,965.54	\$ 16.85
138	2000	Kenworth	10-yd. Dump	\$123,731.09	\$ 2,458.57	\$ 459.34	\$ 758.70	\$ 3,676.61	\$ 20.89
139	2001	Kenworth	10-yd Dump	\$112,468.01	\$ 2,370.18	\$ 417.52	\$ 807.49	\$ 3,595.19	\$ 20.43
140	1988	Kenworth	Truck	\$32,879.00	\$ 1,683.02	\$ 122.06	\$ 204.01	\$ 2,009.09	\$ 11.42
Trailers									
178	1993	Butler	Trailer	\$5,350.49	\$ 1,006.82	\$ 19.86	\$ 41.84	\$ 1,068.53	\$ 6.07
179	1995	Pioneer	MAX 40 Pup	\$32,835.13	\$ 924.82	\$ 121.90	\$ 217.77	\$ 1,264.49	\$ 7.18
180	1995	Pioneer	MAX 40 Pup	\$32,835.12	\$ 924.82	\$ 121.90	\$ 222.77	\$ 1,269.49	\$ 7.21

Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022

Vehicle Number	Year	Make	Model	Original Purchase Price	Total Direct Costs, Monthly	Total Fixed Costs, Monthly	Total Replacement Costs, Monthly	Total Monthly Rates	Total Hourly Rates
181	1997	Pioneer	MAX 40 Pup	\$31,956.49	\$ 862.78	\$ 118.63	\$ 235.54	\$ 1,216.95	\$ 6.91
182	1997	Pioneer	MAX 40 Pup	\$31,954.49	\$ 859.94	\$ 118.63	\$ 235.54	\$ 1,214.10	\$ 6.90
183	2001	Pioneer	3-Axle Pup	\$29,686.43	\$ 714.36	\$ 110.21	\$ 263.28	\$ 1,087.85	\$ 6.18
184	2007	PJ	Carhauler Trail	\$2,707.77	\$ 523.54	\$ 10.05	\$ 28.75	\$ 562.34	\$ 3.20
177	1991	Terra King	Gooseneck	\$37,155.46	\$ 471.36	\$ 137.94	\$ 129.41	\$ 738.71	\$ 4.20
190	1997	Trail King	TK50RB	\$26,085.90	\$ 819.61	\$ 96.84	\$ 195.65	\$ 1,112.10	\$ 6.32
192	2016	TRAIL KING	TK50RB-373	\$64,051.15	\$ 641.70	\$ 237.78	\$ 424.30	\$ 1,303.78	\$ 7.41
Loaders									
205	1983	Caterpillar	930	\$85,262.20	\$ 1,236.41	\$ 3,798.30	\$ 418.24	\$ 5,452.95	\$ 30.98
206	1991	John Deere	Loader	\$65,722.26	\$ 1,252.37	\$ 2,927.83	\$ 526.55	\$ 4,706.75	\$ 26.74
207	2006	John Deere	450J LGP	\$51,205.00	\$ 406.69	\$ 2,281.11	\$ 464.42	\$ 3,152.21	\$ 17.91
208	2012	John Deere	544K	\$137,639.04	\$ 526.46	\$ 6,131.61	\$ 1,063.30	\$ 7,721.37	\$ 43.87
Graders									
224	2001	Cat	120H	\$142,567.87	\$ 1,615.92	\$ 6,351.19	\$ 747.18	\$ 8,714.29	\$ 49.51
225	2001	Cat	120H	\$139,311.50	\$ 1,481.70	\$ 6,206.12	\$ 729.81	\$ 8,417.63	\$ 47.83
Backhoes									
243	2007	John Deere	130SJ	\$76,434.51	\$ 725.18	\$ 3,405.04	\$ 699.52	\$ 4,829.75	\$ 27.44
244	2016	JOHN DEER	310HL	\$109,150.00	\$ 1,044.11	\$ 4,862.47	\$ 1,063.55	\$ 6,970.13	\$ 39.60
Excavators									
260	2014	JOHN DEERE	135G	\$170,400.00	\$ 1,564.09	\$ 7,591.06	\$ 1,488.32	\$ 10,643.47	\$ 60.47
261	2015	JOHN DEERE	135G	\$174,250.00	\$ 1,411.94	\$ 7,762.58	\$ 1,529.38	\$ 10,703.89	\$ 60.82
Brooms									
316	2014	Broce	RC-350	\$41,303.89	\$ 906.63	\$ 1,840.03	\$ 415.10	\$ 3,161.75	\$ 17.96
317	2017	Broce	RC-350	\$60,372.00	\$ 1,026.33	\$ 2,689.48	\$ 565.62	\$ 4,281.43	\$ 24.33
Chippers									
323	2013	Bandit	250XP	\$40,776.50	\$ 469.30	\$ 1,816.53	\$ 294.48	\$ 2,580.31	\$ 14.66
324	2020	VERMEER	BC1000XL	\$44,613.61	\$ 453.55	\$ 1,987.47	\$ 357.21	\$ 2,798.24	\$ 15.90
Rollers									
341	2019	BOMAG BW 120	BOM5229	\$49,009.30	\$ 520.41	\$ 2,183.29	\$ 488.28	\$ 3,191.98	\$ 18.14
342	2018	BOMAG BW11 RH5	BOM4799	\$86,013.02	\$ 727.13	\$ 3,831.75	\$ 560.00	\$ 5,118.87	\$ 29.08
345	1990	Ingersoll Rand		\$84,640.28	\$ 961.38	\$ 3,770.60	\$ 222.51	\$ 4,954.49	\$ 28.15
360	2008	Case	SV212	\$111,258.48	\$ 501.24	\$ 4,956.40	\$ 577.28	\$ 6,034.93	\$ 34.29
361	2008	Dynapac	CA134D	\$48,510.00	\$ 293.08	\$ 2,161.05	\$ 343.49	\$ 2,797.61	\$ 15.90
Tailgates									
549	1993	Swenson	SA Tailgate	\$1,947.60	\$ 17.51	\$ 86.76	\$ 55.87	\$ 160.15	\$ 0.91
551	1993	Swenson	Tailgate	\$1,920.55	\$ 17.51	\$ 85.56	\$ 57.20	\$ 160.26	\$ 0.91
552	1993	Swenson	Tailgate	\$1,920.55	\$ 17.51	\$ 85.56	\$ 57.20	\$ 160.26	\$ 0.91
553	1993	Swenson	Tailgate	\$1,920.55	\$ 17.51	\$ 85.56	\$ 55.88	\$ 158.94	\$ 0.90
550	1993	Swenson	EV100-12-54	\$12,641.01	\$ 95.04	\$ 563.14	\$ 125.44	\$ 783.61	\$ 4.45
Mini excavators									
263	2021	Kubota		\$85,000.00	\$ 1,502.48	\$ 3,786.62	\$ 527.89	\$ 5,816.99	\$ 33.05
264	2021	Doosan	DX30	\$85,000.00	\$ 1,460.81	\$ 3,786.62	\$ 527.89	\$ 5,775.33	\$ 32.81
Miscellaneous									
516R	2012	KENWORTH	T800	\$257,000.00	\$ 734.81	\$ 11,448.96	\$ 2,526.79	\$ 14,710.56	\$ 83.58
513	2008	International	Rosco Max 3	\$186,879.92	\$ 1,356.06	\$ 8,325.22	\$ 1,283.21	\$ 10,964.49	\$ 62.30
511	1973	Ford	F-700	\$19,377.50	\$ 1,593.66	\$ 863.24	\$ 423.52	\$ 2,880.42	\$ 16.37
515	1991	International	Water Truck	\$59,424.75	\$ 933.83	\$ 2,647.28	\$ 286.57	\$ 3,867.68	\$ 21.98
540	2007	6.4 Cubic Yd	SS Hopper	\$14,839.96	\$ 146.14	\$ 661.10	\$ 90.40	\$ 897.63	\$ 5.10
582	2019	ETNYRE	CHIPSREADER	\$338,163.82	\$ 2,372.25	\$ 15,064.69	\$ 2,831.56	\$ 20,268.50	\$ 115.16
658	1984	Frink	3911	\$8,512.11	\$ 27.37	\$ 379.20	\$ 152.58	\$ 559.14	\$ 3.18
659	1984	Frink	3911	\$8,512.11	\$ 30.17	\$ 379.20	\$ 152.58	\$ 561.95	\$ 3.19
661	1984	Frink	3911	\$8,512.11	\$ 42.40	\$ 379.20	\$ 153.43	\$ 575.03	\$ 3.27
362	2020	HONDA	GX630	\$11,000.00	\$ 323.11	\$ 490.03	\$ 96.28	\$ 909.43	\$ 5.17

Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022

Vehicle Number	Year	Make	Model	Original Purchase Price	Total Direct Costs, Monthly	Total Fixed Costs, Monthly	Total Replacement Costs, Monthly	Total Monthly Rates	Total Hourly Rates
97	1998	FREIGHTLINER		\$27,075.00	\$ 468.50	\$ 1,206.15	\$ 587.72	\$ 2,262.37	\$ 12.85
322	1997	Bandit	M250	\$24,431.79	\$ 506.69	\$ 1,088.40	\$ 45.93	\$ 1,641.02	\$ 9.32
262	2011	KUBOTA	PAVER 8515	\$91,800.00	\$ 941.62	\$ 4,089.55	\$ 796.59	\$ 5,827.76	\$ 33.11
314	2002	John Deere	7210 FWD	\$119,840.56	\$ 2,981.29	\$ 5,338.72	\$ 590.54	\$ 8,910.54	\$ 50.63
216	2007	Asphalt Zipper	AZ500	\$107,476.60	\$ 564.50	\$ 4,787.92	\$ 549.92	\$ 5,902.34	\$ 33.54
315	2013	JOHN DEERE	610M CAB TRACTO	\$89,170.00	\$ 1,932.40	\$ 3,972.39	\$ 910.42	\$ 6,815.21	\$ 38.72
6	2014	Ford	Escape4D	\$20,052.10	\$ 240.21	\$ 893.29	\$ 146.61	\$ 1,280.11	\$ 7.27
344	1986	Hyster		\$47,887.99	\$ 860.58	\$ 2,133.34	\$ 202.86	\$ 3,196.78	\$ 18.16
318	2020	SABER	30525SB MIDMOUN	\$72,801.06	\$ 477.46	\$ 3,243.18	\$ 657.21	\$ 4,377.85	\$ 24.87
25	2005	Ford	WSD	\$7,500.00	\$ 269.79	\$ 334.11	\$ 115.35	\$ 719.25	\$ 4.09
591	2009	Midland	Shoulder Machine	\$94,207.49	\$ 662.22	\$ 4,196.80	\$ 418.65	\$ 5,277.67	\$ 29.99

**NOTICE OF PUBLIC HEARING REGARDING SUPPLEMENT/AMENDMENT
NUMBER FOUR TO THE FISCAL YEAR 2022 PACIFIC COUNTY BUDGET**

NOTICE IS HEREBY GIVEN that the Board of Pacific County Commissioners will hold a public hearing to consider the following supplements/amendments to the Fiscal Year 2022 (FY 2022) budget:

Supplements/Amendments within Fund #001 (General Fund)	Expenses	Revenue
001.000 (General Fund: Non-Dept) - Revenue from State of WA	\$0.00	\$237,000.00
001.034 (General Fund: Non-Dept.) - Salary	\$60,000.00	\$0.00
001.034 (General Fund: Non-Dept.) - Benefits	\$25,000.00	\$0.00
001.314 (General Fund: Fair) - Salary	\$8,100.00	\$0.00
001.314 (General Fund: Fair) - Benefits	\$2,900.00	\$0.00
001.600 (Superior Court) - Services	\$100,000.00	\$0.00
001.700 (General Fund: Prosecutor) - Salary	\$25,000.00	\$0.00
001.700 (General Fund: Prosecutor) - Benefits	\$12,000.00	\$0.00
Total for Fund #001	\$233,000.00	\$237,000.00

Supplements/Amendments to Funds Outside Current Expense	Expenses	Revenue
118 (Health) - Professional Services supported by grant revenue	\$352,415.00	\$498,520.00
502.160 (Equipment Rental & Revolving: E911) - Capital	\$8,000.00	\$0.00
Total for Funds Outside Current Expense	\$360,415.00	\$498,520.00

Other Proposed Amendments to Full-Time Equivalents (FTEs) within the County Budget:

- 001.700 (General Fund: Prosecutor): Senior Legal Assistant @ 1.0 FTE
(new position)
- 001.900 (General Fund: Treasurer): Junior Accountant @ 0.2 FTE
(existing position is budgeted part-time at 0.8 FTE; adding 0.2 FTE to make it full-time)
- 118 (Health): Health Educator @ 1.0 FTE *(replaces the vacant part-time position below)*
- 118 (Health): Human Services Program Specialist @ -0.8 FTE
- 118 (Health): Behavioral Health Therapist @ 1.0 FTE *(replaces the vacant full-time position below)*
- 118 (Health): Criminal Justice Program Specialist @ -1.0 FTE

Other Proposed Amendments to Exhibits within the County Budget as adopted via Resolution no. 2021-066:

- Exhibit C: Annual Construction Program for Fiscal Year 2022
(will replace the previously adopted Exhibit C)
- Exhibit F: Equipment Rental & Revolving (ER&R) Rates for Fiscal Year 2022
(will replace the previously adopted Exhibit F)

*NOTE: copies of these proposed exhibits are available for review on the Pacific County website:
<https://co.pacific.wa.us/index.htm>*

The public hearing will be conducted on **Tuesday, August 9, 2022 at the hour of 10:00 a.m.**, or as soon thereafter as possible, in the Commissioners' Meeting Room of the Pacific County Courthouse Annex, located at 1216 Robert Bush Drive in South Bend, Washington.

Any person may appear and offer comments regarding the proposed FY 2022 supplements/amendments listed herein. Upon conclusion of the public comment period, the Board will act to approve, reduce, or reject the proposed FY 2022 supplements/amendments.

The public hearing is accessible via Zoom, and the direct link is available on the Pacific County website:
co.pacific.wa.us

Access for the hearing impaired can be accommodated using Washington Relay Service:
Online: dshs.wa.gov/altsa/odhh/telecommunication-relay-services
Toll-free: 1-800-833-6384

Amanda Bennett
Clerk of the Board

PLEASE PUBLISH TWO (2) TIMES:

July 27, 2022
August 3, 2022