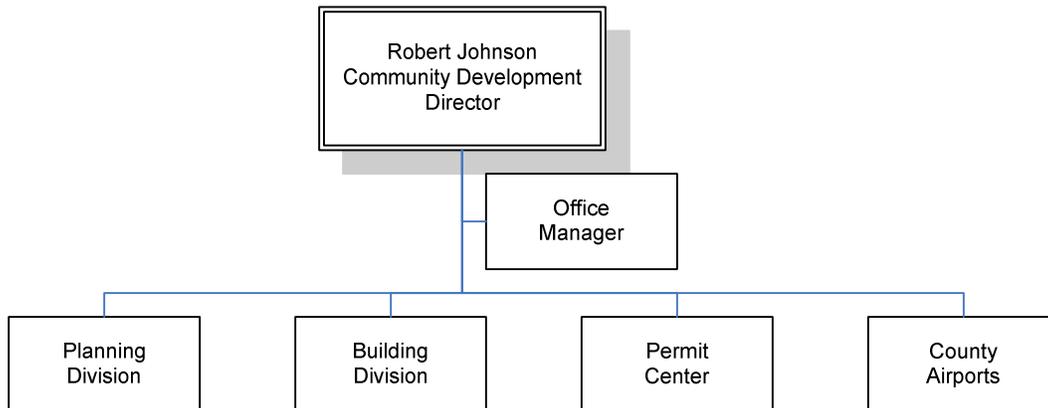


Community Development

Special Revenue Fund No. 121



The Planning Division:

This division is responsible for current and long range planning activities including land use approvals for all development permits and property divisions; administration of the County's environmental regulations; the preparation of community land use plans; regional planning efforts; and implementation of the State Growth Management Act.

The Building Division:

This division is responsible for reviewing construction projects for compliance with the uniform building, plumbing, and mechanical codes; administration of the County's involvement in the National Flood Insurance Program; and Fire Marshall activities.

Permit Center:

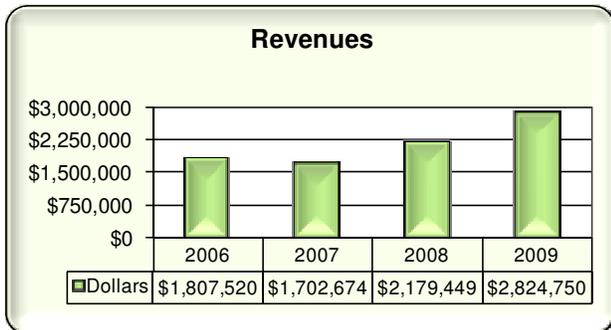
The one stop Permit Center is for the majority of development permit applications and related information for the unincorporated areas of Lewis County, building permit information for most of the County's smaller cities, and water system and sewage system permitting information for all the County. This section administers the County's addressing system and private road naming and addressing system.

County Airports:

The two county-owned general aviation airports at Packwood and South County, north of Toledo, are managed by the Department. Volunteer airport boards make recommendations concerning airport operations, improvements and planning under the direction of an airport systems manager.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director of Community Development	.90	1	1	1
Chief of Staff	.10	.10	0	0
Office Manager	1	1	1	1
Secretary I	4	3	3.5	2
Lead Permit Tech	1	1	1	1
Permit Tech I	0	0	0	0
Permit Tech I-II	2	1	1	1
Permit Tech II	1	1	1	0
Permit Tech III	1	2	2	2
Building Official-Fire Marshall	1	1	1	1
Building Inspector II	2	2	1	0
Building Inspector III	1	0	1	0
Building Inspector IV	1	2	2	2
Planning Manager	1	1	1	1
Plans Examiner – Bldg Inspector	1	1	1	1
Principal Planner	0	0	0	0
Associate Planner	0	0	0	0
Mid Level Planner	2	2	0	0
Regional Planner	0	1	0	0
Senior Planner	2	2	4	2
Assistant Planner	1	1	2	2
Records Specialist	0	1	.50	0
Economic Development Coordinator	1	0	0	0
Airport Systems Manager	.75	.75	0	0
TOTAL	24.75	24.85	24	17



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
	Beginning Fund Balance	1,746,828	1,350,325	471,860	237,335	-234,525	-49.7%
320	Licenses & Permits	995,884	937,272	865,053	1,103,300	238,247	27.5%
330	Intergovernmental	25,000	34,875	38,155	466,000	427,845	1121.3%
340	Charges for Services	772,904	729,259	674,475	1,004,050	329,575	48.9%
360	Miscellaneous	13,732	1,267	1,765	1,400	-365	-20.7%
390	Other Financing Sources	0	0	600,000	250,000	-350,000	-58.3%
Total		1,807,520	1,702,674	2,179,449	2,824,750	645,301	29.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,554,348	3,052,998	2,651,308	3,062,085	410,777	15.5%

EXPENDITURES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
	Ending Fund Balance	1,194,609	551,694	263,375	907,560	644,185	244.6%
ADMINISTRATION		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
524.10	10 Salaries & Wages	399,242	420,137	413,118	362,245	-50,873	-12.3%
	11-12 Extra Help/Overtime	4,162	13,497	3,620	0	-3,620	-100.0%
	20 Payroll Benefits	117,941	123,403	131,032	123,664	-7,368	-5.6%
	30 Supplies	4,760	10,279	3,033	5,500	2,467	81.3%
	40 Other Services/Charges	29,672	28,238	23,987	25,650	1,663	6.9%
	50 Intergovernmental	0	0	0	0	0	0.0%
	90 Interfund Payment	130,760	0	125,648	182,912	57,264	45.6%
597.00	00 Non Classified	0	148,870	0	0	0	0.0%
Total		686,536	744,424	700,438	699,971	-467	-0.1%
BUILDING		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
524.20	10 Salaries & Wages	257,974	301,271	312,725	239,907	-72,818	-23.3%
	11-12 Extra Help/Overtime	36,866	10,560	2,541	0	-2,541	-100.0%
	20 Payroll Benefits	79,922	97,317	105,006	85,325	-19,681	-18.7%
	30 Supplies	8,960	16,328	3,067	5,500	2,433	79.3%
	40 Other Services/Charges	53,790	46,058	40,687	41,100	413	1.0%
	50 Intergovernmental	50	0	0	0	0	0.0%
594.24	60 Capital Outlay	17,524	0	0	0	0	0.0%
524.20	90 Interfund Payment	140,409	191,294	164,191	202,198	38,007	23.1%
519.99	00 Non Classified	0	0	0	0	0	0.0%
Total		595,497	662,828	628,217	574,030	-54,187	-8.63%

EXPENDITURES

PLANNING			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
558.10	10	Salaries & Wages	320,788	399,690	412,431	334,888	-77,543	-18.8%
	11-12	Extra Help/Overtime	12,656	5,292	10,298	500	-9,798	-95.1%
	20	Payroll Benefits	97,632	126,008	138,541	120,542	-17,999	-13.0%
	30	Supplies	8,545	12,270	3,483	5,500	2,017	57.9%
	40	Other Services/Charges	384,876	373,032	274,259	254,350	-19,909	-7.3%
	50	Intergovernmental	15,993	3,913	0	0	0	0.0%
	90	Interfund Payment	139,422	168,590	217,780	159,744	-58,036	-26.6%
Total			979,913	1,088,795	1,056,791	875,524	-181,267	-17.2%
MASTER PLAN DEVELOPMENT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
558.10	40	Other Services/Charges	2,669	5,257	2,488	5,000	2,512	101.0%
	90	Interfund Payment	281	0	0	0	0	0.0%
Total			2,950	5,257	2,488	5,000	2,512	101.0%
ENVIRONMENTAL SERVICES			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
539.90	90	Interfund Payments	89,844	0	0	0	0	0.0%
Total			89,844	0	0	0	0	0.0%
NON-DEPARTMENTAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
597.00	00	Non Classified	5,000	0	0	0	0	0.0%
Total			5,000	0	0	0	0	0.0%
TOTAL EXPENDITURES			2,359,739	2,501,304	2,387,934	2,154,525	-233,409	-9.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE			3,554,348	3,052,998	2,651,308	3,062,085	410,777	15.5%

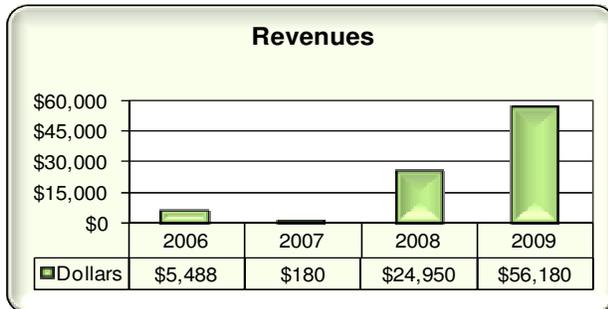
SUMMARY OF EXPENDITURES

	2006	2007	2008	2009	Change 2008	%
	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Salaries & Wages	978,004	1,121,098	1,138,274	937,040	-201,234	-17.7%
Extra Help/Overtime	53,684	29,349	16,459	500	-15,959	-97.0%
Payroll Benefits	295,496	346,728	374,580	329,531	-45,049	-12.0%
Supplies	22,265	38,877	9,583	16,500	6,917	72.2%
Other Services/Charges	471,007	452,585	341,420	326,100	-15,320	-4.5%
Intergovernmental	16,043	3,913	0	0	0	0.0%
Capital Outlay	17,524	0	0	0	0	0.0%
Interfund Payment	500,717	359,884	507,618	544,854	37,236	7.3%
Non Classified	5,000	148,870	0	0	0	0.0%
TOTAL	2,359,739	2,501,304	2,387,934	2,154,525	-233,409	-9.8%

Packwood Airport

Enterprise Fund No. 405

This Fund represents the operations of the Packwood Airport. The airport is located approximately 50 miles east of Interstate 5 on Highway 12 in the Town of Packwood. It is served by a five member board who are appointed by the Board of County Commissioners.



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
	Beginning Fund Balance	6,513	4,338	791	2,118	1,327	167.8%
330	Intergovernmental	0	0	5000	40,000	35,000	700.0%
360	Miscellaneous	488	180	450	180	-270	-60.0%
390	Other Financing Sources	5,000	0	19,500	16,000	-3,500	-17.9%
	Total	5,488	180	24,950	56,180	31,230	125.2%
	TOTAL REVENUES & BEGINNING FUND BALANCE	12,001	4,518	25,741	58,298	32,557	126.5%

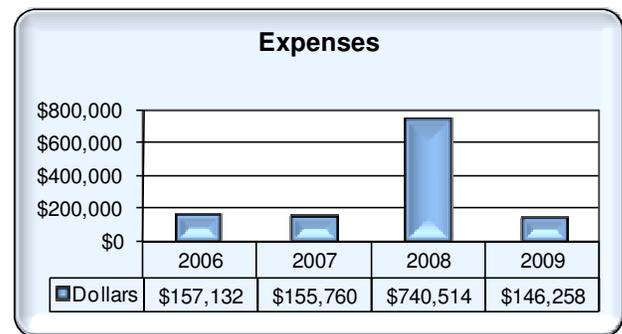
EXPENSES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
		Ending Fund Balance	2,836	-6,776	6,691	9,145	2,454	36.7%
546.80	30	Supplies	0	0	8,117	0	-8,117	-100.0%
	40	Other Services & Charges	4,215	4,274	3,866	5,650	1,784	46.2%
594.46	60	Capital Outlay	0	0	0	40,000	40,000	0.0%
546.80	90	Interfund Payments	380	2,450	7,067	3,503	-3,564	-50.4%
546.30	00	Non Classified	4,570	4,570	0	0	0	0.0%
		Total	9,165	11,294	19,049	49,153	30,104	158.0%
		TOTAL EXPENSES & ENDING FUND BALANCE	12,001	4,518	25,741	58,298	32,557	126.5%

South County Airport Enterprise Fund No. 407

This Fund represents the operations of the South County Airport (Ed Carlson Memorial Field) located just north of Toledo, on Jackson Highway. As with the Packwood Airport, it is managed by the Airport Systems Manager under supervision of the Director of Community Development. A five member citizen advisory board, appointed by the Board of County Commissioners, serves to make recommendations regarding airport operations.

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Airport Systems Manager	0	0	.75	.75
TOTAL	0	0	.75	.75



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	90,002	95,962	60,664	26,031	-34,633	-57.1%
330	Intergovernmental	4,035	116,337	592,242	0	-592,242	-100.0%
340	Charges for Services	39,655	32,018	45,523	38,000	-7,523	-16.5%
360	Miscellaneous	16,348	16,812	18,123	21,000	2,877	15.9%
390	Other Financing Sources	10,000	0	66,000	84,500	18,500	28.0%
	Total	70,038	165,167	721,888	143,500	-578,388	-80.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	160,040	261,129	782,551	169,531	-613,020	-78.3%

South County Airport

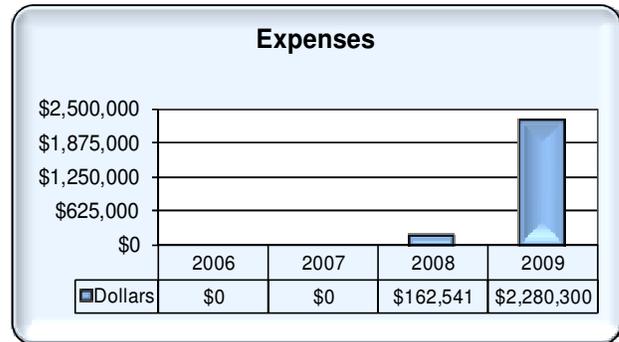
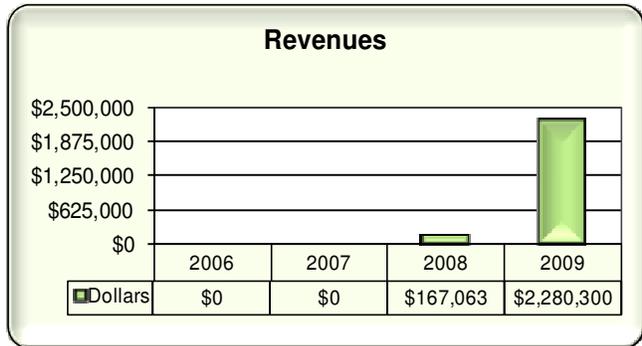
EXPENSES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Ending Fund Balance			2,908	105,369	42,037	23,273	-18,764	-44.6%
546.80	10	Salaries & Wages	0	0	45,187	46,175	988	2.2%
	20	Payroll Benefits	0	0	8,287	8,685	398	4.8%
	30	Supplies	41,980	41,278	51,654	32,300	-19,354	-37.5%
	40	Other Services & Charges	17,699	11,570	191,067	42,650	-148,417	-77.7%
	50	Intergovernmental	61	15	450	30	-420	-93.3%
594.46	60	Capital Outlay	0	0	425,216	0	-425,216	-100.0%
592.46	70	Debt Service	0	0	1,500	1,500	0	0.0%
546.80	90	Interfund	11,249	16,755	17,153	14,918	-2,235	-13.0%
546.30	00	Non-Classified	86,143	86,142	0	0	0	0.0%
Total			157,132	155,760	740,514	146,258	-594,256	-80.2%
TOTAL EXPENSES & ENDING FUND BALANCE			160,040	261,129	782,551	169,531	-613,020	-78.3%

Chehalis River Basin Flood Authority

Special Revenue Fund No. 122

The Chehalis River Basin Flood Authority is comprised of 11 members, including Lewis, Grays Harbor and Thurston counties; the cities of Aberdeen, Oakville, Chehalis, Centralia, Montesano; the towns of Pe Ell and Bucoda; and the Confederated Tribes of the Chehalis Indians. Lewis County acts as the lead agency for pass-through funding from the State of Washington under provisions of an Inter-local Agreement between the Office of Financial Management and Lewis County. The Flood Authority works independently toward identification and implementation of potential flood mitigation projects within the Chehalis River Basin.



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
	Beginning Fund Balance	0	0	0	0	0	0.0%
330	Intergovernmental	0	0	167,063	2,280,300	2,113,237	1264.9%
360	Miscellaneous	0	0	0	0	0	0.0%
390	Other Financing Sources	0	0	0	0	0	0.0%
	Total	0	0	167,063	2,280,300	2,113,237	1264.9%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	0	167,063	2,280,300	2,113,237	1264.9%

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
		Ending Fund Balance	0	0	4,522	0	-4,522	-100.0%
558.70	30	Supplies	0	0	0	1,500	1,500	0.0%
	40	Other Services & Charges	0	0	150,780	2,242,115	2,091,335	1387.0%
	50	Intergovernmental	0	0	8,255	5,000	-3,255	-39.4%
	90	Interfund Payments	0	0	3,506	31,685	28,179	803.7%
		Total	0	0	162,541	2,280,300	2,117,759	1302.9%
		TOTAL EXPENDITURES & ENDING FUND BALANCE	0	0	167,063	2,280,300	2,113,237	1264.9%

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