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Lewis County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE	
<hr/>							
230 COMMUNITY DEVELOPMENT ADMIN							
<hr/>							
001X TRANSFERS-GENERAL FUND							
121XI001 397000 COMM DEV T	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00		.0%
TOTAL COMM DEV TRANSFER IN-G	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.0%
TOTAL TRANSFERS-GENERAL FUND	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
190X TRANSFERS-PUBLIC HEALTH						
121XI190 COMM DEV TRANSFER IN-PUB HLTH						
121XI190 397000 COMM DEV T	-63,258.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	.0%
TOTAL COMM DEV TRANSFER IN-P	-63,258.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	.00 .0%
TOTAL TRANSFERS-PUBLIC HEALT	-63,258.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
230A COMM DEV ADMINISTRATION						
1210AREV COMM DEV ADMIN REVENUE						
1210AREV 334033 CONSRVATN	-60,030.05	-107,700.00	-107,700.00	-92,100.00	-92,100.00	-14.5%
1210AREV 341690 CD OTHER W	-305.00	-300.00	-300.00	-300.00	-300.00	.0%
1210AREV 349160 CD PERSONN	-15,269.59	-18,500.00	-18,500.00	-17,500.00	-17,500.00	-5.4%
1210AREV 369910 CD MISC OT	-190.37	-50.00	-50.00	-50.00	-50.00	.0%
TOTAL COMM DEV ADMIN REVENUE	-75,795.01	-126,550.00	-126,550.00	-109,950.00	-109,950.00	.00 -13.1%
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12152410 COMMUNITY DEVELOPMENT ADMIN						
12152410 510000 COMM DEV S	151,473.20	177,074.00	177,074.00	183,443.00	183,443.00	3.6%
12152410 511000 EXTRA HELP	.00	.00	.00	14,000.00	14,000.00	.0%
12152410 521000 COMM DEV I	323.19	366.00	366.00	370.00	370.00	1.1%
12152410 522000 FICA	11,403.18	13,546.00	13,546.00	14,797.00	14,797.00	9.2%
12152410 523000 COMM DEV R	18,230.95	22,170.00	22,170.00	22,967.00	22,967.00	3.6%
12152410 524000 COMM DEV M	20,269.92	18,000.00	18,000.00	17,400.00	18,000.00	-3.3%
12152410 525000 COMM DEV L	44.00	52.00	52.00	54.00	54.00	3.8%
12152410 531000 COMM DEV S	3,748.95	3,300.00	3,300.00	4,000.00	4,000.00	21.2%
12152410 541000 COMM DEV P	52,441.80	70,000.00	70,000.00	80,000.00	80,000.00	14.3%
12152410 541900 COMM DEV P	10,638.35	2,211.00	2,211.00	2,534.00	2,539.00	14.6%
12152410 542000 COMMUNICAT	256.41	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12152410 543000 COMM DEV T	1,569.64	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12152410 545000 COMM DEV O	1,426.38	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12152410 548000 COMM DEV R	798.19	4,000.00	4,000.00	3,000.00	3,000.00	-25.0%
12152410 549000 COMM DEV M	84.24	1,250.00	1,250.00	1,250.00	1,250.00	.0%
12152410 591000 INTRFND-PR	1,015.33	2,427.00	2,427.00	2,280.00	2,317.00	-6.1%
12152410 591010 COMM DEV I	29,060.00	32,900.00	32,900.00	33,252.00	38,724.00	1.1%
12152410 592010 COMM DEV I	3,454.63	3,683.00	3,683.00	3,287.00	3,291.00	-10.8%
12152410 595000 COMM DEV I	21,354.17	21,000.00	21,000.00	21,333.00	21,333.00	1.6%
12152410 595020 COMM DEV I	2,148.00	2,664.00	2,664.00	2,436.00	2,796.00	-8.6%
12152410 596010 COMM DEV I	714.00	715.00	715.00	572.00	572.00	-20.0%
12152410 596020 COMM DEV I	560.00	561.00	561.00	701.00	701.00	25.0%
12152410 596030 COMM DEV I	523.00	537.00	537.00	556.00	556.00	3.5%
12152410 598010 COMM DEV I	9,551.04	10,063.00	10,063.00	10,533.00	10,839.00	4.7%
TOTAL COMMUNITY DEVELOPMENT	341,088.57	392,519.00	392,519.00	424,765.00	431,549.00	.00 8.2%
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12159124 CD ADMIN CAP LEASE PRINCIPAL						
12159124 570000 CD ADMIN C	704.81	.00	.00	900.00	900.00	.0%
TOTAL CD ADMIN CAP LEASE PRI	704.81	.00	.00	900.00	900.00	.00 .0%
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121A5850 COMM DEV ADMIN PERMITS						
121A5850 510000 CD PERMITS	302,119.02	302,659.00	302,659.00	300,299.00	300,299.00	-.8%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
121A5850 521000 CD PERMITS	1,138.86	1,148.00	1,148.00	1,110.00	1,110.00	-3.3%
121A5850 522000 FICA	23,613.94	23,153.00	23,153.00	22,973.00	22,973.00	-.8%
121A5850 523000 CD PERMITS	36,221.71	37,893.00	37,893.00	37,597.00	37,597.00	-.8%
121A5850 524000 CD PERMITS	73,352.32	89,034.00	89,034.00	74,700.00	74,700.00	-16.1%
121A5850 525000 CD PERMITS	713.13	730.00	730.00	298.00	298.00	-59.2%
121A5850 543000 TRAVEL	.00	.00	.00	150.00	150.00	.0%
121A5850 549000 MISCELLANE	.00	700.00	700.00	500.00	500.00	-28.6%
121A5850 596010 CD PERMITS	2,502.00	2,241.00	2,241.00	1,715.00	1,715.00	-23.5%
121A5850 596020 CD PERMITS	1,964.00	1,759.00	1,759.00	2,103.00	2,103.00	19.6%
121A5850 596030 CD PERMITS	910.00	917.00	917.00	910.00	910.00	-.8%
TOTAL COMM DEV ADMIN PERMITS	442,534.98	460,234.00	460,234.00	442,355.00	442,355.00	.00 -3.9%
TOTAL COMM DEV ADMINISTRATIO	708,533.35	726,203.00	726,203.00	758,070.00	764,854.00	.00 4.4%
TOTAL COMMUNITY DEVELOPMENT	645,275.35	279,203.00	279,203.00	311,070.00	317,854.00	.00 11.4%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
231 COMM DEV BUILDING INSPECTION						
231B COMM DEV BUILDING						
1210BREV COMM DEV BUILDING REVENUE						
1210BREV 322100 CD BLDGS/S	-683,309.57	-710,000.00	-710,000.00	-710,000.00	-710,000.00	.0%
1210BREV 322900 CD OTH NON	-1,025.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
1210BREV 342400 PROTECTIVE	-1,073.35	-500.00	-500.00	-500.00	-500.00	.0%
1210BREV 345830 CD PLAN CH	-395,873.28	-390,000.00	-390,000.00	-400,000.00	-400,000.00	2.6%
1210BREV 369910 MISCELLANE	-4.20	.00	.00	-8,800.00	-8,800.00	.0%
TOTAL COMM DEV BUILDING REVE	-1,081,285.40	-1,103,500.00	-1,103,500.00	-1,122,300.00	-1,122,300.00	.00 1.7%
12152230 COMM DEV BUILDING FIRE INVESTG						
12152230 551000 CD FIRE IN	18,630.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL COMM DEV BUILDING FIRE	18,630.00	25,000.00	25,000.00	25,000.00	25,000.00	.00 .0%
12152420 CD BLDG INSP, PERMIT, CERT						
12152420 510000 CD BLDG IN	194,847.85	189,524.00	189,524.00	194,977.00	194,977.00	2.9%
12152420 521000 CD BLDG IN	563.30	527.00	527.00	538.00	538.00	2.1%
12152420 522000 FICA	14,675.70	14,499.00	14,499.00	14,916.00	14,916.00	2.9%
12152420 523000 CD BLDG IN	23,277.61	23,727.00	23,727.00	24,411.00	24,411.00	2.9%
12152420 524000 CD BLDG IN	36,651.46	41,123.00	41,123.00	32,534.00	32,534.00	-20.9%
12152420 525000 CD BLDG IN	362.07	348.00	348.00	145.00	145.00	-58.3%
12152420 526000 CD BLDG IN	150.00	450.00	450.00	450.00	450.00	.0%
12152420 531000 CD BLDG IN	5,586.43	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12152420 535000 CD BLDG IN	.00	250.00	250.00	250.00	250.00	.0%
12152420 541000 CD BLDG IN	10,109.75	11,500.00	11,500.00	30,000.00	30,000.00	160.9%
12152420 541900 CD BLDG IN	9,011.85	2,211.00	2,211.00	2,534.00	2,540.00	14.6%
12152420 542000 COMMUNICAT	457.08	3,000.00	3,000.00	2,800.00	2,800.00	-6.7%
12152420 543000 CD BLDG IN	685.42	250.00	250.00	500.00	500.00	100.0%
12152420 545000 CD BLDG IN	755.31	2,100.00	2,100.00	2,100.00	2,100.00	.0%
12152420 548000 CD BLDG IN	1,073.86	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
12152420 549000 CD BLDG IN	688.32	2,500.00	2,500.00	2,000.00	2,000.00	-20.0%
12152420 591000 INTRFND-PR	1,015.34	2,427.00	2,427.00	2,280.00	2,317.00	-6.1%
12152420 591010 CD BLDG IN	18,090.00	18,270.00	18,270.00	20,206.00	20,458.00	10.6%
12152420 592010 CD BLDG IN	2,272.11	1,500.00	1,500.00	1,916.00	1,919.00	27.7%
12152420 595000 CD BLDG IN	21,000.00	21,000.00	21,000.00	21,333.00	21,333.00	1.6%
12152420 595020 CD BLDG IN	2,196.00	1,920.00	1,920.00	1,644.00	1,644.00	-14.4%
12152420 595030 CD BLDG IN	24,768.00	26,928.00	26,928.00	26,928.00	26,352.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
12152420 596010 CD BLDG IN	5,436.00	5,929.00	5,929.00	4,941.00	4,941.00	-16.7%
12152420 596020 CD BLDG IN	7,421.00	8,094.00	8,094.00	10,539.00	10,539.00	30.2%
12152420 596030 CD BLDG IN	518.00	574.00	574.00	609.00	609.00	6.1%
12152420 598010 CD BLDG IN	9,551.04	10,063.00	10,063.00	10,533.00	10,839.00	4.7%
TOTAL CD BLDG INSP, PERMIT,	391,163.50	391,714.00	391,714.00	412,284.00	412,312.00	.00 5.3%
12152460 COMM DEV BUILDING ENFORCEMENT						
12152460 510000 CD BLDG EN	7,246.24	7,896.00	7,896.00	6,030.00	6,030.00	-23.6%
12152460 521000 CD BLDG EN	22.34	22.00	22.00	17.00	17.00	-22.7%
12152460 522000 FICA	554.35	604.00	604.00	461.00	461.00	-23.7%
12152460 523000 CD BLDG EN	863.08	989.00	989.00	755.00	755.00	-23.7%
12152460 524000 CD BLDG EN	1,229.43	1,713.00	1,713.00	1,006.00	1,006.00	-41.3%
12152460 525000 CD BLDG EN	3.52	14.00	14.00	4.00	4.00	-71.4%
12152460 596010 CD BLDG EN	576.00	247.00	247.00	148.00	148.00	-40.1%
12152460 596020 CD BLDG EN	786.00	337.00	337.00	316.00	316.00	-6.2%
12152460 596030 CD BLDG EN	55.00	24.00	24.00	18.00	18.00	-25.0%
TOTAL COMM DEV BUILDING ENFO	11,335.96	11,846.00	11,846.00	8,755.00	8,755.00	.00 -26.1%
121B5850 COMM DEV BUILDING PERMITS						
121B5850 510000 CD BLDG PE	65,683.04	75,536.00	75,536.00	78,236.00	78,236.00	3.6%
121B5850 521000 CD BLDG PE	181.27	183.00	183.00	185.00	185.00	1.1%
121B5850 522000 FICA	4,878.33	5,779.00	5,779.00	5,985.00	5,985.00	3.6%
121B5850 523000 CD BLDG PE	7,850.12	9,457.00	9,457.00	9,795.00	9,795.00	3.6%
121B5850 524000 CD BLDG PE	11,054.85	14,374.00	14,374.00	13,500.00	14,100.00	-6.1%
121B5850 525000 CD BLDG PE	23.93	26.00	26.00	26.00	26.00	.0%
121B5850 549000 MISCELLANE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121B5850 596010 CD BLDG PE	2,223.00	2,059.00	2,059.00	1,647.00	1,647.00	-20.0%
121B5850 596020 CD BLDG PE	3,035.00	2,810.00	2,810.00	3,513.00	3,513.00	25.0%
121B5850 596030 CD BLDG PE	225.00	229.00	229.00	237.00	237.00	3.5%
TOTAL COMM DEV BUILDING PERM	95,154.54	111,453.00	111,453.00	114,124.00	114,724.00	.00 2.4%
121B9124 CD BLDG CAP LEASE PRINCIPAL						
121B9124 570000 CD BLDG CA	1,091.71	.00	.00	400.00	400.00	.00
TOTAL CD BLDG CAP LEASE PRIN	1,091.71	.00	.00	400.00	400.00	.00 .0%
TOTAL COMM DEV BUILDING	-563,909.69	-563,487.00	-563,487.00	-561,737.00	-561,109.00	.00 -.3%
TOTAL COMM DEV BUILDING INSP	-563,909.69	-563,487.00	-563,487.00	-561,737.00	-561,109.00	.00 -.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
233 COMMUNITY DEVELOPMENT PLANNING						
233P COMM DEV PLANNING						
1210PREV COMM DEV PLANNING REVENUE						
1210PREV 321910 CD FRANCHI	-141,509.79	-135,000.00	-135,000.00	-132,000.00	-132,000.00	-2.2%
1210PREV 345810 CD ZONING	-164,833.00	-150,000.00	-150,000.00	-180,000.00	-180,000.00	20.0%
TOTAL COMM DEV PLANNING REVE	-306,342.79	-285,000.00	-285,000.00	-312,000.00	-312,000.00	.00 9.5%
12155860 COMM DEV PLANNING						
12155860 510000 CD PLANNIN	229,541.13	238,943.00	238,943.00	246,823.00	247,193.00	3.3%
12155860 521000 CD PLANNIN	739.83	732.00	732.00	740.00	740.00	1.1%
12155860 522000 FICA	16,773.84	18,279.00	18,279.00	18,545.00	18,910.00	1.5%
12155860 523000 CD PLANNIN	27,402.89	29,916.00	29,916.00	30,351.00	30,949.00	1.5%
12155860 524000 CD PLANNIN	48,821.36	57,306.00	57,306.00	51,274.00	51,874.00	-10.5%
12155860 525000 CD PLANNIN	185.00	294.00	294.00	152.00	152.00	-48.3%
12155860 531000 CD PLANNIN	1,907.82	1,500.00	1,500.00	1,600.00	1,600.00	6.7%
12155860 541000 CD PLANNIN	65,418.98	131,000.00	131,000.00	115,000.00	115,000.00	-12.2%
12155860 541900 CD PLANNIN	9,011.80	2,211.00	2,211.00	2,534.00	2,540.00	14.6%
12155860 543000 CD PLANNIN	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12155860 548000 CD PLANNIN	1,198.40	1,000.00	1,000.00	2,200.00	2,200.00	120.0%
12155860 549000 CD PLANNIN	10.59	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
12155860 591000 INTRFND-PR	1,015.33	2,427.00	2,427.00	2,280.00	2,317.00	-6.1%
12155860 591010 CD PLANNIN	20,928.00	21,096.00	21,096.00	22,404.00	18,024.00	6.2%
12155860 592010 CD PLANNIN	3,253.10	2,000.00	2,000.00	2,468.00	2,472.00	23.4%
12155860 595000 CD PLANNIN	21,997.64	22,000.00	22,000.00	21,333.00	21,333.00	-3.0%
12155860 595020 INTRFND-ER	.00	2,520.00	2,520.00	2,160.00	1,800.00	-14.3%
12155860 596010 CD PLANNIN	1,429.00	1,429.00	1,429.00	1,143.00	1,143.00	-20.0%
12155860 596020 CD PLANNIN	1,122.00	1,122.00	1,122.00	1,402.00	1,402.00	25.0%
12155860 596030 CD PLANNIN	700.00	724.00	724.00	735.00	749.00	1.5%
12155860 598010 CD PLANNIN	9,551.04	10,062.00	10,062.00	10,533.00	10,839.00	4.7%
TOTAL COMM DEV PLANNING	461,007.75	547,061.00	547,061.00	535,677.00	533,237.00	.00 -2.1%
12159158 CD PLNG CAP LEASE PRINCIPAL						
12159158 570000 CD PLNG CA	2,466.80	.00	.00	3,000.00	3,000.00	.0%
TOTAL CD PLNG CAP LEASE PRIN	2,466.80	.00	.00	3,000.00	3,000.00	.00 .0%
TOTAL COMM DEV PLANNING	157,131.76	262,061.00	262,061.00	226,677.00	224,237.00	.00 -13.5%
TOTAL COMMUNITY DEVELOPMENT	157,131.76	262,061.00	262,061.00	226,677.00	224,237.00	.00 -13.5%
TOTAL COMMUNITY DEVELOPMENT	238,497.42	-22,223.00	-22,223.00	-23,990.00	-19,018.00	.00 8.0%
TOTAL REVENUE	-1,526,681.20	-1,962,050.00	-1,962,050.00	-1,991,250.00	-1,991,250.00	1.5%
TOTAL EXPENSE	1,765,178.62	1,939,827.00	1,939,827.00	1,967,260.00	1,972,232.00	1.4%
GRAND TOTAL	238,497.42	-22,223.00	-22,223.00	-23,990.00	-19,018.00	.00 8.0%

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FOR PERIOD 99

ACCOUNTS FOR:  
COMMUNITY DEVELOPMENT

2017  
ACTUAL

2018  
ORIG BUD

2018  
REVISED BUD

2019  
PRELIM

2019  
FINAL

PCT  
CHANGE

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