

03/01/2019 15:06  
BDButler

Lewis County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR:<br>EMERGENCY MANAGEMENT | 2017<br>ACTUAL | 2018<br>ORIG BUD | 2018<br>REVISED BUD | 2019<br>PRELIM | 2019<br>FINAL | PCT<br>CHANGE |
|---------------------------------------|----------------|------------------|---------------------|----------------|---------------|---------------|
| <hr/>                                 |                |                  |                     |                |               |               |
| 214 EMERGENCY SERVICES                |                |                  |                     |                |               |               |
| <hr/>                                 |                |                  |                     |                |               |               |
| 001X TRANSFERS-GENERAL FUND           |                |                  |                     |                |               |               |
| 101XI001 397000 DEM TRANSF            | -159,404.00    | -159,000.00      | -159,000.00         | -159,873.00    | -159,873.00   | .5%           |
| TOTAL DEM TRANSFER IN-GEN FU          | -159,404.00    | -159,000.00      | -159,000.00         | -159,873.00    | -159,873.00   | .00 .5%       |
| TOTAL TRANSFERS-GENERAL FUND          | -159,404.00    | -159,000.00      | -159,000.00         | -159,873.00    | -159,873.00   | .00 .5%       |

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| ACCOUNTS FOR:<br>EMERGENCY MANAGEMENT | 2017<br>ACTUAL | 2018<br>ORIG BUD | 2018<br>REVISED BUD | 2019<br>PRELIM | 2019<br>FINAL | PCT<br>CHANGE |
|---------------------------------------|----------------|------------------|---------------------|----------------|---------------|---------------|
| <hr/>                                 |                |                  |                     |                |               |               |
| 214A EMERGENCY SERVICES               |                |                  |                     |                |               |               |
| <hr/>                                 |                |                  |                     |                |               |               |
| 1010AREV EMERGENCY MANAGEMENT REVENUE |                |                  |                     |                |               |               |
| 1010AREV 333970 DEM FED IN            | -43,057.73     | -37,713.00       | -55,712.00          | -43,455.00     | -43,455.00    | -22.0%        |
| 1010AREV 342500 DEM DISAST            | -50,770.50     | -50,683.00       | -50,683.00          | -50,297.00     | -50,297.00    | -.8%          |
| TOTAL EMERGENCY MANAGEMENT R          | -93,828.23     | -88,396.00       | -106,395.00         | -93,752.00     | -93,752.00    | .00 -11.9%    |
| <hr/>                                 |                |                  |                     |                |               |               |
| 10152510 EMERGENCY MANAGEMENT         |                |                  |                     |                |               |               |
| 10152510 510000 DEM SALARI            | 111,738.83     | 107,195.00       | 142,654.00          | 165,522.00     | 165,522.00    | 16.0%         |
| 10152510 511000 DEM EXTRA             | 11,762.76      | 28,053.00        | .00                 | 32,209.00      | 32,209.00     | .0%           |
| 10152510 512000 DEM OVERTI            | 2,817.38       | 1,500.00         | 2,099.00            | 1,500.00       | 1,500.00      | -28.5%        |
| 10152510 521000 DEM INDSTR            | 325.53         | 460.00           | 516.00              | 650.00         | 650.00        | 26.0%         |
| 10152510 522000 FICA                  | 9,620.15       | 10,462.00        | 11,545.00           | 15,127.00      | 15,127.00     | 31.0%         |
| 10152510 523000 DEM RETIRE            | 8,114.51       | 8,424.00         | 13,918.00           | 15,356.00      | 15,356.00     | 10.3%         |
| 10152510 524000 DEM MED/DE            | 8,213.67       | 14,450.00        | 15,624.00           | 16,092.00      | 23,520.00     | 3.0%          |
| 10152510 525000 DEM LIFE I            | 40.92          | 37.00            | 55.00               | 63.00          | 63.00         | 14.5%         |
| 10152510 531000 DEM SUPPLI            | 1,752.09       | 2,250.00         | 2,250.00            | 2,250.00       | 2,250.00      | .0%           |
| 10152510 541000 DEM PROFES            | 17,870.88      | 4,598.00         | 4,598.00            | 5,058.00       | 5,058.00      | 10.0%         |
| 10152510 541900 DEM PROF S            | 6,860.00       | 5,499.00         | 5,499.00            | 1,240.00       | 1,751.00      | -77.5%        |
| 10152510 542000 COMMUNICAT            | 422.00         | 3,800.00         | 3,800.00            | 2,201.00       | 2,201.00      | -42.1%        |
| 10152510 543000 DEM TRAVEL            | 53.71          | 100.00           | 100.00              | 100.00         | 100.00        | .0%           |
| 10152510 545000 DEM OP RNT            | 3,133.87       | 4,500.00         | 4,500.00            | 5,053.00       | 5,053.00      | 12.3%         |
| 10152510 548000 DEM REPAIR            | 530.97         | 420.00           | 420.00              | 720.00         | 720.00        | 71.4%         |
| 10152510 591010 DEM INTRFN            | 7,296.00       | 7,212.00         | 7,212.00            | 7,824.00       | 5,544.00      | 8.5%          |
| 10152510 591020 DEM INTRFN            | 8,823.00       | 8,441.00         | 8,441.00            | 8,287.00       | 8,451.00      | -1.8%         |
| 10152510 592010 DEM INTRFN            | 3,386.16       | 3,388.00         | 3,388.00            | 200.00         | 200.00        | -94.1%        |
| 10152510 595000 DEM INTRFN            | 624.70         | 4,894.00         | 4,894.00            | 4,894.00       | 4,894.00      | .0%           |
| 10152510 595020 DEM INTRFN            | 720.00         | 684.00           | 684.00              | 648.00         | 468.00        | -5.3%         |
| 10152510 596010 DEM INTRFN            | 1,002.00       | 911.00           | 1,046.00            | 1,005.00       | 1,005.00      | -3.9%         |
| 10152510 596020 DEM INTRFN            | 865.00         | 706.00           | 812.00              | 1,233.00       | 1,233.00      | 51.8%         |
| 10152510 596030 INTRFND-UN            | .00            | 399.00           | 456.00              | 600.00         | 600.00        | 31.6%         |
| 10152510 598010 DEM INTRFN            | 12,969.96      | 13,966.00        | 13,966.00           | 13,112.00      | 13,394.00     | -6.1%         |
| TOTAL EMERGENCY MANAGEMENT            | 218,944.09     | 232,349.00       | 248,477.00          | 300,944.00     | 306,869.00    | .00 21.1%     |
| TOTAL EMERGENCY SERVICES              | 125,115.86     | 143,953.00       | 142,082.00          | 207,192.00     | 213,117.00    | .00 45.8%     |

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|---------------------------------------|----------------|------------------|---------------------|----------------|---------------|---------------|
| 214B EM SVCS-EM PREP                  |                |                  |                     |                |               |               |
| 10152560 EM SVCS - EM PREP            |                |                  |                     |                |               |               |
| 10152560 531000 SUPPLIES              | 1,196.37       | .00              | 507.00              | 500.00         | 500.00        | -1.4%         |
| 10152560 535000 S&A ASSETS            | .00            | .00              | .00                 | 1,085.00       | 1,085.00      | .0%           |
| 10152560 541000 DEM PREP P            | 5,244.00       | 2,860.00         | 40,790.00           | 25,920.00      | 25,920.00     | -36.5%        |
| 10152560 543000 DEM PREP T            | 343.86         | 1,050.00         | 850.00              | 2,050.00       | 2,050.00      | 141.2%        |
| 10152560 545000 DEM PREP O            | 155.00         | .00              | 305.00              | 300.00         | 300.00        | -1.6%         |
| 10152560 549010 DEM PREP T            | 350.00         | .00              | .00                 | 700.00         | 700.00        | .0%           |
| 10152560 591010 DEM PREP I            | 11,760.00      | 11,820.00        | 11,820.00           | 12,900.00      | 13,080.00     | 9.1%          |
| TOTAL EM SVCS - EM PREP               | 19,049.23      | 15,730.00        | 54,272.00           | 43,455.00      | 43,635.00     | .00 -19.9%    |
| TOTAL EM SVCS-EM PREP                 | 19,049.23      | 15,730.00        | 54,272.00           | 43,455.00      | 43,635.00     | .00 -19.9%    |
| TOTAL EMERGENCY SERVICES              | -15,238.91     | 683.00           | 37,354.00           | 90,774.00      | 96,879.00     | .00 143.0%    |
| TOTAL EMERGENCY MANAGEMENT            | -15,238.91     | 683.00           | 37,354.00           | 90,774.00      | 96,879.00     | .00 143.0%    |
| TOTAL REVENUE                         | -253,232.23    | -247,396.00      | -265,395.00         | -253,625.00    | -253,625.00   | -4.4%         |
| TOTAL EXPENSE                         | 237,993.32     | 248,079.00       | 302,749.00          | 344,399.00     | 350,504.00    | 13.8%         |
| GRAND TOTAL                           | -15,238.91     | 683.00           | 37,354.00           | 90,774.00      | 96,879.00     | .00 143.0%    |

\*\* END OF REPORT - Generated by Becky Butler \*\*