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BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
050 WEED CONTROL					
050A WEED CONTROL					
05055360 510000 WEED SALAR	79,838.50	78,336.00	78,336.00	81,084.00	3.5%
05055360 511000 WEED EXTRA	24,178.38	58,860.00	58,860.00	37,665.00	-36.0%
05055360 512000 WEED OVERT	.00	.00	.00	.00	.0%
05055360 521000 WEED INDST	398.23	598.00	598.00	453.00	-24.2%
05055360 522000 FICA	7,649.39	10,495.00	10,495.00	9,084.00	-13.4%
05055360 522010 MEDICARE	.00	.00	.00	.00	.0%
05055360 523000 WEED RETIR	8,942.50	9,807.00	9,807.00	10,152.00	3.5%
05055360 524000 WEED MED/D	12,173.60	14,374.00	14,374.00	13,800.00	-4.0%
05055360 525000 WEED LIFE	26.40	26.00	26.00	26.00	.0%
05055360 531000 WEED SUPPL	3,206.48	5,375.00	5,375.00	4,950.00	-7.9%
05055360 535000 WEED S&A	.00	.00	.00	.00	.0%
05055360 541000 WEED PROFE	489.82	1,800.00	1,800.00	1,000.00	-44.4%
05055360 541400 WEED ADVER	311.80	.00	.00	750.00	.0%
05055360 542000 COMMUNICAT	125.19	550.00	550.00	550.00	.0%
05055360 542020 WEED TELEP	737.54	.00	.00	.00	.0%
05055360 543000 WEED TRAVE	1,163.06	850.00	850.00	1,000.00	17.6%
05055360 548000 WEED REPAI	824.00	1,526.00	1,526.00	1,526.00	.0%
05055360 549000 MISCELLANE	70.00	225.00	225.00	325.00	44.4%
05055360 549010 WEED TRAIN	75.00	.00	.00	.00	.0%
05055360 549020 WEED DUES	25.00	.00	.00	.00	.0%
05055360 549999 PCARD DFLT	.00	.00	.00	.00	.0%
05055360 551000 WEED INTRG	300.00	198.00	198.00	182.00	-8.1%
05055360 591010 WEED INTRF	6,816.00	6,912.00	6,912.00	7,704.00	11.5%
05055360 592010 WEED INTRF	2,511.30	2,085.00	2,085.00	3,242.00	55.5%
05055360 595000 WEED INTRF	4,296.08	.00	.00	.00	.0%
05055360 595020 WEED INTRF	708.00	672.00	672.00	684.00	1.8%
05055360 595030 WEED INTRF	10,164.00	17,868.00	17,868.00	18,784.00	5.1%
05055360 596010 WEED INTRF	791.00	1,172.00	1,172.00	701.00	-40.2%
05055360 596020 WEED INTRF	621.00	917.00	917.00	860.00	-6.2%
05055360 596030 WEED INTRF	321.00	412.00	412.00	360.00	-12.6%
05055360 598010 WEED INTRF	2,160.96	2,339.00	2,339.00	2,108.00	-9.9%
TOTAL WEED CONTROL	168,924.23	215,397.00	215,397.00	196,990.00	-8.5%
TOTAL WEED CONTROL	168,924.23	215,397.00	215,397.00	196,990.00	-8.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
<hr/>					
051 AIR POLLUTION CONTROL					
051A AIR POLLUTION CONTROL					
05155370 544000 AIR POLLU	14,506.75	.00	.00	.00	.0%
05155370 550000 AIR POLLU	.00	19,600.00	19,600.00	23,933.00	22.1%
TOTAL AIR POLLUTION CONTROL	14,506.75	19,600.00	19,600.00	23,933.00	.00 .00 22.1%
TOTAL AIR POLLUTION CONTROL	14,506.75	19,600.00	19,600.00	23,933.00	.00 .00 22.1%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
052 ANIMAL SHELTER					
052A ANIMAL SHELTER					
05255430 510000 ANIMAL SHE	188,902.17	194,443.00	194,443.00	197,666.00	1.7%
05255430 511000 ANIMAL SHE	25,247.86	30,458.00	30,458.00	31,698.00	4.1%
05255430 512000 OVERTIME	38.48	.00	.00	.00	.0%
05255430 512020 ANIMAL SHE	73.92	.00	.00	.00	.0%
05255430 521000 ANIMAL SHE	878.46	895.00	895.00	904.00	1.0%
05255430 522000 FICA	15,940.15	17,205.00	17,205.00	17,546.00	2.0%
05255430 522010 MEDICARE	.00	.00	.00	.00	.0%
05255430 523000 ANIMAL SHE	21,829.75	24,345.00	24,345.00	24,748.00	1.7%
05255430 524000 ANIMAL SHE	19,285.56	23,020.00	35,000.00	35,419.00	1.2%
05255430 525000 ANIMAL SHE	110.88	113.00	113.00	113.00	.0%
05255430 531000 ANIMAL SHE	6,807.64	5,300.00	5,300.00	8,500.00	60.4%
05255430 531200 ANIMAL SHE	5,785.13	8,649.00	8,649.00	8,000.00	-7.5%
05255430 535000 ANIMAL SHE	.00	.00	.00	.00	.0%
05255430 541000 ANIMAL SHE	26,161.38	17,000.00	17,000.00	19,242.00	13.2%
05255430 542000 COMMUNICAT	100.11	1,000.00	1,000.00	1,000.00	.0%
05255430 542020 ANIMAL SHE	607.24	.00	.00	.00	.0%
05255430 549000 ANIMAL SHE	1,065.18	822.00	822.00	1,000.00	21.7%
05255430 549020 ANIMAL SHE	122.00	.00	.00	.00	.0%
05255430 551000 INTRGOVTL-	40.00	.00	.00	.00	.0%
05255430 591010 ANIMAL SHE	4,464.00	4,548.00	4,548.00	7,524.00	65.4%
05255430 595000 INTRFND-OP	43.34	.00	.00	.00	.0%
05255430 595020 ANIMAL SHE	456.00	432.00	432.00	648.00	50.0%
05255430 595030 ANIMAL SHE	3,480.00	4,260.00	4,260.00	4,992.00	17.2%
05255430 596010 ANIML SHEL	9,419.00	9,450.00	9,450.00	7,560.00	-20.0%
05255430 596020 ANIMAL SHE	12,813.00	12,837.00	12,837.00	16,047.00	25.0%
05255430 596030 ANIMAL SHE	632.00	675.00	675.00	689.00	2.1%
05255430 598010 ANIMAL SHE	28,079.04	33,656.00	33,656.00	33,704.00	.1%
TOTAL ANIMAL SHELTER	372,382.29	389,108.00	401,088.00	417,000.00	.00
TOTAL ANIMAL SHELTER	372,382.29	389,108.00	401,088.00	417,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
053	BOUNDARY REVIEW BOARD					
<hr/>						
053A	BOUNDARY REVIEW BOARD					
05355860 510000	BRB SALARI	628.46	3,000.00	3,000.00	3,000.00	.0%
05355860 521000	BRB INDSTR	62.07	183.00	183.00	185.00	1.1%
05355860 522000	FICA	48.08	230.00	230.00	230.00	.0%
05355860 522010	MEDICARE	.00	.00	.00	.00	.0%
05355860 523000	BRB RETIRE	52.58	170.00	170.00	.00	-100.0%
05355860 524000	BRB MED/DE	58.68	120.00	120.00	.00	-100.0%
05355860 525000	BRB LIFE I	.13	1.00	1.00	.00	-100.0%
05355860 541000	PROFESSION	.00	.00	.00	.00	.0%
05355860 541400	PROF SVCS/	428.80	.00	.00	.00	.0%
05355860 543000	BRB TRAVEL	.00	225.00	225.00	300.00	33.3%
05355860 549000	MISCELLANE	.00	375.00	375.00	350.00	-6.7%
05355860 549010	BRB TRAINI	.00	.00	.00	.00	.0%
05355860 549020	BRB DUES &	150.00	.00	.00	.00	.0%
05355860 591000	BRB INTRFN	.00	.00	.00	.00	.0%
05355860 596010	BRB INTRFN	19.00	19.00	19.00	15.00	-21.1%
05355860 596020	BRB INTRFN	15.00	15.00	15.00	18.00	20.0%
05355860 596030	BRB INTRFN	9.00	9.00	9.00	9.00	.0%
TOTAL BOUNDARY REVIEW BOARD		1,471.80	4,347.00	4,347.00	4,107.00	.00 -5.5%
TOTAL BOUNDARY REVIEW BOARD		1,471.80	4,347.00	4,347.00	4,107.00	.00 -5.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
060 CORONER						
<hr/>						
060B CORONER INDIGENT BURIALS						
06056510 541000 CORONER IN	2,500.00	500.00	7,500.00	500.00		-93.3%
TOTAL CORONER INDIGENT BURIA	2,500.00	500.00	7,500.00	500.00	.00	.00 -93.3%
TOTAL CORONER	2,500.00	500.00	7,500.00	500.00	.00	.00 -93.3%
TOTAL GENERAL FUND	559,785.07	628,952.00	647,932.00	642,530.00	.00	.00 -.8%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
611 SOCIAL SERVICES					
611C COMMUNITY MOBILIZATION					
10455720 510000 SALARIES &	2,625.24	.00	.00	2,448.00	.0%
10455720 511000 EXTRA HELP	3,540.38	.00	4,000.00	.00	-100.0%
10455720 512000 OVERTIME	155.31	.00	.00	.00	.0%
10455720 521000 INDUSTRIAL	33.41	.00	.00	9.00	.0%
10455720 522000 FICA	479.67	.00	.00	187.00	.0%
10455720 522010 MEDICARE	.00	.00	.00	.00	.0%
10455720 523000 RETIREMENT	313.94	.00	.00	306.00	.0%
10455720 524000 MED/DENT/V	664.84	.00	.00	930.00	.0%
10455720 525000 LIFE INSUR	1.44	.00	.00	1.00	.0%
10455720 531000 SUPPLIES	2,735.81	.00	.00	500.00	.0%
10455720 531400 INCENTIVES	3,499.37	.00	.00	.00	.0%
10455720 535000 S&A ASSETS	.00	.00	.00	.00	.0%
10455720 541000 PROFESSION	4,000.00	2,600.00	2,600.00	2,000.00	-23.1%
10455720 541400 PROF SVCS/	.00	.00	.00	.00	.0%
10455720 595000 INTRFND-OP	.00	.00	.00	200.00	.0%
10455720 596010 INTRFND-SE	.00	.00	.00	14.00	.0%
10455720 596020 INTRFND-CO	.00	.00	.00	18.00	.0%
10455720 596030 INTRFND-UN	.00	.00	.00	7.00	.0%
TOTAL COMMUNITY MOBILIZATION	18,049.41	2,600.00	6,600.00	6,620.00	.3%
TOTAL SOCIAL SERVICES	18,049.41	2,600.00	6,600.00	6,620.00	.3%
TOTAL SOCIAL SERVICES	18,049.41	2,600.00	6,600.00	6,620.00	.3%

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FOR PERIOD 99

ACCOUNTS FOR: SW WASHINGTON FAIR	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
719 SWW FAIR					
719D SWWF-DISCOVER LEWIS COUNTY					
10655730 510000 SALARIES &	.00	52,800.00	52,800.00	54,648.00	3.5%
10655730 521000 INDUSTRIAL	.00	183.00	183.00	185.00	1.1%
10655730 522000 FICA	.00	4,039.00	4,039.00	4,181.00	3.5%
10655730 522010 MEDICARE	.00	.00	.00	.00	.0%
10655730 523000 RETIREMENT	.00	6,611.00	6,611.00	6,842.00	3.5%
10655730 524000 MED/DENT/V	.00	14,374.00	14,374.00	18,600.00	29.4%
10655730 525000 LIFE INSUR	.00	26.00	26.00	26.00	.0%
10655730 531000 SUPPLIES	.00	.00	.00	.00	.0%
10655730 541000 PROFESSION	.00	54,500.00	64,500.00	54,500.00	-15.5%
10655730 541400 PROF SVCS/	.00	.00	.00	.00	.0%
10655730 541900 PROF SVCS	.00	.00	.00	.00	.0%
10655730 542000 COMMUNICAT	.00	.00	.00	.00	.0%
10655730 543000 TRAVEL	.00	.00	.00	.00	.0%
10655730 549000 MISCELLANE	.00	.00	.00	.00	.0%
10655730 591010 INTRFND-IN	.00	.00	.00	7,748.00	.0%
10655730 595000 INTRFND-OP	.00	.00	.00	.00	.0%
10655730 595020 INTRFND-ER	.00	.00	.00	252.00	.0%
10655730 595030 INTRFND-ER	.00	.00	.00	.00	.0%
10655730 596010 INTRFND-SE	.00	357.00	357.00	286.00	-19.9%
10655730 596020 INTRFND-CO	.00	280.00	280.00	351.00	25.4%
10655730 596030 INTRFND-UN	.00	160.00	160.00	166.00	3.8%
TOTAL SWWF-DISCOVER LEWIS CO	.00	133,330.00	143,330.00	147,785.00	.00 3.1%
TOTAL SWW FAIR	.00	133,330.00	143,330.00	147,785.00	.00 3.1%
TOTAL SW WASHINGTON FAIR	.00	133,330.00	143,330.00	147,785.00	.00 3.1%

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ACCOUNTS FOR: ROADS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
404 RDS FLOOD						
404F RDS FLOOD						
11755330 510000 SALARIES &	.00	.00	.00	.00		.0%
11755330 521000 INDUSTRIAL	.00	.00	.00	.00		.0%
11755330 522000 FICA	.00	.00	.00	.00		.0%
11755330 522010 MEDICARE	.00	.00	.00	.00		.0%
11755330 523000 RETIREMENT	.00	.00	.00	.00		.0%
11755330 524000 MED/DENT/V	.00	.00	.00	.00		.0%
11755330 525000 LIFE INSUR	.00	.00	.00	.00		.0%
11755330 542000 COMMUNICAT	120.02	2,900.00	2,900.00	3,700.00		27.6%
11755330 542020 FLOOD CNTR	3,587.64	.00	.00	.00		.0%
11755330 547000 UTILITIES	274.10	.00	.00	1,450.00		.0%
11755330 547010 FLOOD CNTR	1,167.56	800.00	800.00	.00		-100.0%
11755330 549000 FLOOD CNTR	68.63	200.00	200.00	.00		-100.0%
11755330 551000 FLOOD CNTR	61,950.00	63,000.00	63,000.00	63,000.00		.0%
TOTAL RDS FLOOD	67,167.95	66,900.00	66,900.00	68,150.00	.00	.00 1.9%
TOTAL RDS FLOOD	67,167.95	66,900.00	66,900.00	68,150.00	.00	.00 1.9%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: ROADS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
406	RDS UST							
406U	RDS UST							
11755370	541000	RDS UST PR	45,127.17	46,140.00	46,140.00	46,140.00		.0%
11755370	549000	RDS UST MI	2,103.86	2,500.00	2,500.00	2,500.00		.0%
11755370	595030	RDS UST IN	.00	.00	.00	.00		.0%
	TOTAL RDS UST		47,231.03	48,640.00	48,640.00	48,640.00	.00	.00 .0%
	TOTAL RDS UST		47,231.03	48,640.00	48,640.00	48,640.00	.00	.00 .0%
	TOTAL ROADS		114,398.98	115,540.00	115,540.00	116,790.00	.00	.00 1.1%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
230	COMMUNITY DEVELOPMENT ADMIN					
<hr/>						
230A	COMM DEV ADMINISTRATION					
121A5850 510000	CD PERMITS	302,119.02	302,659.00	302,659.00	300,299.00	- .8%
121A5850 512000	CD PERMITS	1,506.16	.00	.00	.00	.0%
121A5850 513000	CD PERMIT	9,693.52	9,956.00	9,956.00	.00	-100.0%
121A5850 521000	CD PERMITS	1,138.86	1,148.00	1,148.00	1,110.00	-3.3%
121A5850 522000	FICA	23,613.94	23,153.00	23,153.00	22,973.00	-.8%
121A5850 522010	MEDICARE	.00	.00	.00	.00	.0%
121A5850 523000	CD PERMITS	36,221.71	37,893.00	37,893.00	37,597.00	-.8%
121A5850 524000	CD PERMITS	73,352.32	89,034.00	89,034.00	74,700.00	-16.1%
121A5850 525000	CD PERMITS	713.13	730.00	730.00	298.00	-59.2%
121A5850 543000	TRAVEL	.00	.00	.00	150.00	.0%
121A5850 549000	MISCELLANE	.00	700.00	700.00	500.00	-28.6%
121A5850 549010	CD PERMITS	.00	.00	.00	.00	.0%
121A5850 596010	CD PERMITS	2,502.00	2,241.00	2,241.00	1,715.00	-23.5%
121A5850 596020	CD PERMITS	1,964.00	1,759.00	1,759.00	2,103.00	19.6%
121A5850 596030	CD PERMITS	910.00	917.00	917.00	910.00	-.8%
TOTAL COMM DEV ADMINISTRATIO		453,734.66	470,190.00	470,190.00	442,355.00	.00 -5.9%
TOTAL COMMUNITY DEVELOPMENT		453,734.66	470,190.00	470,190.00	442,355.00	.00 -5.9%

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ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
231 COMM DEV BUILDING INSPECTION						
<hr/>						
231B COMM DEV BUILDING						
121B5850 510000 CD BLDG PE	65,683.04	75,536.00	75,536.00	78,236.00		3.6%
121B5850 521000 CD BLDG PE	181.27	183.00	183.00	185.00		1.1%
121B5850 522000 FICA	4,878.33	5,779.00	5,779.00	5,985.00		3.6%
121B5850 522010 MEDICARE	.00	.00	.00	.00		.0%
121B5850 523000 CD BLDG PE	7,850.12	9,457.00	9,457.00	9,795.00		3.6%
121B5850 524000 CD BLDG PE	11,054.85	14,374.00	14,374.00	13,500.00		-6.1%
121B5850 525000 CD BLDG PE	23.93	26.00	26.00	26.00		.0%
121B5850 531000 CD BLDG PE	.00	.00	.00	.00		.0%
121B5850 549000 MISCELLANE	.00	1,000.00	1,000.00	1,000.00		.0%
121B5850 549010 CD BLDG PE	.00	.00	.00	.00		.0%
121B5850 549020 CD BLDG PE	.00	150.00	150.00	.00		-100.0%
121B5850 596010 CD BLDG PE	2,223.00	2,059.00	2,059.00	1,647.00		-20.0%
121B5850 596020 CD BLDG PE	3,035.00	2,810.00	2,810.00	3,513.00		25.0%
121B5850 596030 CD BLDG PE	225.00	229.00	229.00	237.00		3.5%
TOTAL COMM DEV BUILDING	95,154.54	111,603.00	111,603.00	114,124.00	.00	.00 2.3%
TOTAL COMM DEV BUILDING INSP	95,154.54	111,603.00	111,603.00	114,124.00	.00	.00 2.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
<hr/>					
233 COMMUNITY DEVELOPMENT PLANNING					
233P COMM DEV PLANNING					
12155860 510000 CD PLANNIN	229,541.13	238,943.00	238,943.00	246,823.00	3.3%
12155860 521000 CD PLANNIN	739.83	732.00	732.00	740.00	1.1%
12155860 522000 FICA	16,773.84	18,279.00	18,279.00	18,545.00	1.5%
12155860 522010 MEDICARE	.00	.00	.00	.00	.0%
12155860 523000 CD PLANNIN	27,402.89	29,916.00	29,916.00	30,351.00	1.5%
12155860 524000 CD PLANNIN	48,821.36	57,306.00	57,306.00	51,274.00	-10.5%
12155860 525000 CD PLANNIN	185.00	294.00	294.00	152.00	-48.3%
12155860 531000 CD PLANNIN	1,907.82	1,500.00	1,500.00	1,600.00	6.7%
12155860 535000 CD PLANNIN	.00	.00	.00	.00	.0%
12155860 541000 CD PLANNIN	65,418.98	131,000.00	131,000.00	115,000.00	-12.2%
12155860 541400 CD PLANNIN	4,903.43	.00	.00	.00	.0%
12155860 541900 CD PLANNIN	9,011.80	2,211.00	2,211.00	2,534.00	14.6%
12155860 543000 CD PLANNIN	.00	1,000.00	1,000.00	1,000.00	.0%
12155860 545000 CD PLANNIN	263.65	3,000.00	3,000.00	.00	-100.0%
12155860 548000 CD PLANNIN	1,198.40	1,000.00	1,000.00	2,200.00	120.0%
12155860 549000 CD PLANNIN	10.59	1,500.00	1,500.00	1,000.00	-33.3%
12155860 549010 CD PLANNIN	.00	.00	.00	.00	.0%
12155860 549020 CD PLANNIN	372.00	.00	.00	.00	.0%
12155860 591000 INTRFND-PR	1,015.33	2,427.00	2,427.00	2,280.00	-6.1%
12155860 591010 CD PLANNIN	20,928.00	21,096.00	21,096.00	22,404.00	6.2%
12155860 592010 CD PLANNIN	3,253.10	2,000.00	2,000.00	2,468.00	23.4%
12155860 595000 CD PLANNIN	21,997.64	22,000.00	22,000.00	21,333.00	-3.0%
12155860 595020 INTRFND-ER	.00	2,520.00	2,520.00	2,160.00	-14.3%
12155860 596010 CD PLANNIN	1,429.00	1,429.00	1,429.00	1,143.00	-20.0%
12155860 596020 CD PLANNIN	1,122.00	1,122.00	1,122.00	1,402.00	25.0%
12155860 596030 CD PLANNIN	700.00	724.00	724.00	735.00	1.5%
12155860 598010 CD PLANNIN	9,551.04	10,062.00	10,062.00	10,533.00	4.7%
TOTAL COMM DEV PLANNING	466,546.83	550,061.00	550,061.00	535,677.00	.00
TOTAL COMMUNITY DEVELOPMENT	466,546.83	550,061.00	550,061.00	535,677.00	.00
TOTAL COMMUNITY DEVELOPMENT	1,015,436.03	1,131,854.00	1,131,854.00	1,092,156.00	.00

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019		PCT
CHE RVR BASIN FLOOD CNTRL AUTH	ACTUAL	ORIG BUD	REVISED BUD	PRELIM		CHANGE
<hr/>						
505 CHE RVR BSN FLOOD CNTRL AUTH						
505A CHE RVR BASIN FLOOD CNTRL AUTH						
12255330 531000 SUPPLIES	189.35	.00	.00	.00		.0%
12255330 541000 CHE RVR BS	530,935.63	210,857.00	210,857.00	117,473.00		-44.3%
12255330 543000 CHE RVR BA	162.97	72.00	72.00	72.00		.0%
12255330 548000 REPAIRS &	.00	.00	.00	.00		.0%
12255330 551000 INTRGOVTL-	4,275.00	.00	.00	.00		.0%
12255330 591000 INTRFND-PR	.00	.00	.00	6,000.00		.0%
TOTAL CHE RVR BASIN FLOOD CN	535,562.95	210,929.00	210,929.00	123,545.00	.00	.00 -41.4%
TOTAL CHE RVR BSN FLOOD CNTR	535,562.95	210,929.00	210,929.00	123,545.00	.00	.00 -41.4%
TOTAL CHE RVR BASIN FLOOD CN	535,562.95	210,929.00	210,929.00	123,545.00	.00	.00 -41.4%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FLOOD CONTROL ZONE DIST	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
345 FLOOD CONTROL ZONE DIST						
345A FLOOD CONTROL ZONE DIST						
12555330 541000 FLD CNTRL	57,078.40	57,500.00	68,500.00	58,500.00		-14.6%
TOTAL FLOOD CONTROL ZONE DIS	57,078.40	57,500.00	68,500.00	58,500.00	.00	.00 -14.6%
TOTAL FLOOD CONTROL ZONE DIS	57,078.40	57,500.00	68,500.00	58,500.00	.00	.00 -14.6%
TOTAL FLOOD CONTROL ZONE DIS	57,078.40	57,500.00	68,500.00	58,500.00	.00	.00 -14.6%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISTRESSED COUNTIES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
000 UNDEFINED					
0000 UNDEFINED					
13055930 541000 DISTRESSED	257,145.88	225,000.00	225,000.00	225,000.00	.0%
13055930 552000 DISTRESSED	542,866.97	1,000,000.00	1,000,000.00	1,000,000.00	.0%
TOTAL UNDEFINED	800,012.85	1,225,000.00	1,225,000.00	1,225,000.00	.00
TOTAL UNDEFINED	800,012.85	1,225,000.00	1,225,000.00	1,225,000.00	.00
TOTAL DISTRESSED COUNTIES	800,012.85	1,225,000.00	1,225,000.00	1,225,000.00	.00

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: TOURISM PROMOTION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
<hr/>					
516 STADIUM FUND TOURISM					
<hr/>					
516A STADIUM FUND TOURISM					
19855730 544000 STADIUM-TO	4,577.91	5,000.00	5,000.00	5,000.00	.0%
19855730 546000 STADIUM-TO	1,603.39	3,000.00	3,000.00	3,000.00	.0%
19855730 549000 MISCELLANE	10,000.00	.00	.00	350,000.00	.0%
19855730 549300 STADIUM-TO	203,101.73	318,200.00	318,200.00	.00	-100.0%
19855730 552000 INTRGV CON	.00	.00	.00	.00	.0%
19855730 598010 STADIUM-TO	10,446.96	5,115.00	5,115.00	9,850.00	92.6%
TOTAL STADIUM FUND TOURISM	229,729.99	331,315.00	331,315.00	367,850.00	.00 11.0%
TOTAL STADIUM FUND TOURISM	229,729.99	331,315.00	331,315.00	367,850.00	.00 11.0%
TOTAL TOURISM PROMOTION	229,729.99	331,315.00	331,315.00	367,850.00	.00 11.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
326	LANDFILL POST CLOSURE CARE					
326P	SW LANDFILL POST CLOSURE CARE					
40155370 531000	21,727.03	5,000.00	5,000.00	5,000.00		.0%
40155370 532000	.00	.00	.00	.00		.0%
40155370 535000	1,276.76	.00	.00	.00		.0%
40155370 541000	11,154.70	11,000.00	11,000.00	21,000.00		90.9%
40155370 542000	.00	.00	.00	.00		.0%
40155370 542020	99.95	.00	.00	.00		.0%
40155370 545000	.00	.00	.00	.00		.0%
40155370 546000	.00	.00	.00	.00		.0%
40155370 547000	1,873.10	1,400.00	1,400.00	6,000.00		328.6%
40155370 547010	3,915.14	5,000.00	5,000.00	.00		-100.0%
40155370 548000	2,547.57	1,000.00	1,000.00	2,500.00		150.0%
40155370 549000	.00	.00	.00	.00		.0%
40155370 551000	192.60	193.00	193.00	200.00		3.6%
40155370 591010	.00	2,000.00	2,000.00	2,000.00		.0%
TOTAL SW LANDFILL POST CLOSURE	42,786.85	25,593.00	25,593.00	36,700.00	.00	.00 43.4%
TOTAL LANDFILL POST CLOSURE	42,786.85	25,593.00	25,593.00	36,700.00	.00	.00 43.4%
TOTAL SOLID WASTE	42,786.85	25,593.00	25,593.00	36,700.00	.00	.00 43.4%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: INFORMATION SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
198 IT: DLC DISCOVER LEWIS COUNTY						
198D IT-DLC DISCOVER LEWIS COUNTY						
54055730 510000 IT DLC SAL	68,932.56	.00	.00	.00		.0%
54055730 521000 IT DLC IND	250.20	.00	.00	.00		.0%
54055730 522000 FICA	5,273.34	.00	.00	.00		.0%
54055730 522010 MEDICARE	.00	.00	.00	.00		.0%
54055730 523000 IT DLC RET	8,238.03	.00	.00	.00		.0%
54055730 524000 IT DLC MED	14,168.91	.00	.00	.00		.0%
54055730 525000 IT DLC LIF	30.01	.00	.00	.00		.0%
54055730 531000 IT DLC SUP	7,916.47	.00	.00	.00		.0%
54055730 531400 INCENTIVES	4,307.51	.00	.00	.00		.0%
54055730 535000 IT DLC	7,430.32	.00	.00	.00		.0%
54055730 541000 PROFESSION	8,365.32	.00	.00	.00		.0%
54055730 541400 IT DLC ADV	39,501.49	.00	.00	.00		.0%
54055730 541900 IT DLC PRO	.00	.00	.00	.00		.0%
54055730 542000 COMMUNICAT	.00	.00	.00	.00		.0%
54055730 542020 IT DLC TEL	.00	.00	.00	.00		.0%
54055730 548000 REPAIRS &	335.42	.00	.00	.00		.0%
54055730 549000 MISCELLANE	89.79	.00	.00	.00		.0%
54055730 549020 DUES & SUB	500.00	.00	.00	.00		.0%
54055730 595030 IT DLC INT	.00	.00	.00	.00		.0%
54055730 596010 IT DLC INT	536.00	.00	.00	.00		.0%
54055730 596020 IT DLC INT	421.00	.00	.00	.00		.0%
54055730 596030 IT DLC INT	246.00	.00	.00	.00		.0%
TOTAL IT-DLC DISCOVER LEWIS	166,542.37	.00	.00	.00	.00	.0%
TOTAL IT: DLC DISCOVER LEWIS	166,542.37	.00	.00	.00	.00	.0%
TOTAL INFORMATION SERVICES	166,542.37	.00	.00	.00	.00	.0%
GRAND TOTAL	3,539,382.90	3,862,613.00	3,906,593.00	3,817,476.00	.00	-2.3%

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