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BDButler

Lewis County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
230	COMMUNITY DEVELOPMENT ADMIN						
230A	COMM DEV ADMINISTRATION						
12152410 510000	180,180.91	183,443.00	183,443.00	137,932.40	183,600.00	184,068.00	.3%
12152410 511000	.00	14,000.00	14,000.00	.00	.00	.00	-100.0%
12152410 521000	409.21	370.00	370.00	337.58	435.00	432.00	16.8%
12152410 522000	13,614.94	14,797.00	14,797.00	9,762.57	12,560.00	13,972.00	-5.6%
12152410 522010	.00	.00	.00	656.68	373.00	.00	.0%
12152410 523000	22,961.25	22,967.00	22,967.00	17,710.48	23,597.00	23,340.00	1.6%
12152410 524000	18,338.26	18,000.00	18,000.00	15,238.99	19,740.00	18,042.00	.2%
12152410 525000	54.11	54.00	54.00	44.44	54.00	53.00	-1.9%
12152410 527000	22.18	.00	.00	202.31	219.00	270.00	.0%
12152410 531000	5,511.70	4,000.00	4,000.00	1,800.83	5,000.00	4,000.00	.0%
12152410 541000	73,751.77	80,000.00	140,000.00	78,949.65	146,000.00	245,800.00	207.3%
12152410 541900	4,936.03	2,539.00	.00	.00	.00	.00	-100.0%
12152410 541910	.00	.00	2,539.00	1,269.50	2,539.00	2,496.00	.0%
12152410 541920	.00	.00	2,317.00	1,158.50	2,317.00	2,398.00	.0%
12152410 542000	3,223.82	3,000.00	3,000.00	359.26	550.00	720.00	-76.0%
12152410 543000	952.21	1,000.00	1,000.00	792.42	1,000.00	1,000.00	.0%
12152410 545000	1,395.09	2,000.00	2,000.00	692.27	900.00	650.00	-67.5%
12152410 548000	980.61	3,000.00	3,000.00	696.04	1,000.00	1,500.00	-50.0%
12152410 549000	1,328.01	1,250.00	1,250.00	852.36	1,000.00	1,250.00	.0%
12152410 591000	.00	2,317.00	.00	.00	2,317.00	.00	-100.0%
12152410 591010	32,900.00	38,724.00	38,724.00	29,043.00	38,724.00	40,124.00	3.6%
12152410 592010	3,970.75	3,291.00	3,291.00	1,103.70	3,000.00	3,290.00	.0%
12152410 595000	17,026.72	21,333.00	21,333.00	10,500.00	21,000.00	21,000.00	-1.6%
12152410 595020	2,664.00	2,796.00	2,796.00	2,097.00	2,796.00	2,340.00	-16.3%
12152410 596010	715.00	572.00	572.00	286.00	572.00	142.00	-75.2%
12152410 596020	561.00	701.00	911.00	350.50	701.00	1,368.00	95.1%
12152410 596030	537.00	556.00	556.00	278.00	556.00	.00	-100.0%
12152410 598010	10,063.00	10,839.00	10,839.00	9,032.70	10,839.00	10,640.00	-1.8%
12159124 570000	716.59	900.00	900.00	406.43	500.00	400.00	-55.6%
12159224 580000	11.57	.00	.00	.00	.00	.00	.0%
121A5850 510000	293,940.25	300,299.00	300,299.00	182,804.56	244,700.00	239,079.00	-20.4%
121A5850 513000	8,161.15	.00	.00	.00	.00	.00	.0%
121A5850 521000	1,188.72	1,110.00	1,110.00	849.42	1,033.00	1,080.00	-2.7%
121A5850 522000	22,426.72	22,973.00	22,973.00	12,685.66	17,325.00	18,290.00	-20.4%
121A5850 522010	.00	.00	.00	870.12	696.00	.00	.0%
121A5850 523000	37,458.24	37,597.00	37,597.00	23,472.38	32,000.00	30,315.00	-19.4%
121A5850 524000	75,726.10	74,700.00	74,700.00	56,820.52	74,700.00	67,905.00	-9.1%
121A5850 525000	158.40	298.00	298.00	110.00	298.00	250.00	-16.1%
121A5850 543000	84.00	150.00	150.00	.00	150.00	150.00	.0%

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
121A5850 549000 MISCELLANE	.00	500.00	500.00	275.00	500.00	500.00	.0%
121A5850 596010 CD PERMITS	2,241.00	1,715.00	1,715.00	857.50	1,715.00	518.00	-69.8%
121A5850 596020 CD PERMITS	1,759.00	2,103.00	2,734.00	1,051.50	2,103.00	4,954.00	135.6%
121A5850 596030 CD PERMITS	917.00	910.00	910.00	455.00	910.00	.00	-100.0%
<b>TOTAL COMM DEV ADMINISTRATIO</b>	<b>840,886.31</b>	<b>874,804.00</b>	<b>935,645.00</b>	<b>601,805.27</b>	<b>858,019.00</b>	<b>942,336.00</b>	<b>7.7%</b>
TOTAL COMMUNITY DEVELOPMENT	840,886.31	874,804.00	935,645.00	601,805.27	858,019.00	942,336.00	7.7%

231 COMM DEV BUILDING INSPECTION

231B COMM DEV BUILDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
12152230 541000 FIRE INVST	7,965.00	.00	.00	10,767.79	20,000.00	25,000.00	.0%
12152230 551000 CD FIRE IN	11,272.50	25,000.00	25,000.00	.00	.00	.00	-100.0%
12152420 510000 CD BLDG IN	198,677.85	194,977.00	194,977.00	156,857.50	204,952.00	194,568.00	-.2%
12152420 511000 CD-B EX HP	.00	.00	70,000.00	2,695.00	40,000.00	.00	.0%
12152420 512000 OVERTIME	.00	.00	70,000.00	668.55	70,000.00	.00	.0%
12152420 521000 CD BLDG IN	601.62	538.00	538.00	518.33	669.00	622.00	15.6%
12152420 522000 FICA	14,555.23	14,916.00	14,916.00	11,005.15	14,916.00	14,884.00	-.2%
12152420 522010 MEDICARE	.00	.00	.00	824.24	608.00	.00	.0%
12152420 523000 CD BLDG IN	25,318.43	24,411.00	24,411.00	20,580.40	26,442.00	24,671.00	1.1%
12152420 524000 CD BLDG IN	39,423.27	32,534.00	32,534.00	32,130.12	43,947.00	35,511.00	9.2%
12152420 525000 CD BLDG IN	79.99	145.00	145.00	65.89	85.00	143.00	-1.4%
12152420 526000 CD BLDG IN	64.89	450.00	450.00	150.00	450.00	450.00	.0%
12152420 527000 FAMLY SICK	.00	.00	.00	4.99	10.00	285.00	.0%
12152420 531000 CD BLDG IN	2,017.05	2,000.00	2,000.00	4,204.53	4,500.00	5,500.00	175.0%
12152420 532000 CD-B FUEL	.00	.00	10,000.00	.00	10,000.00	.00	.0%
12152420 535000 CD BLDG IN	.00	250.00	250.00	.00	250.00	.00	-100.0%
12152420 541000 CD BLDG IN	20,826.00	30,000.00	30,000.00	22,684.24	25,000.00	31,600.00	5.3%
12152420 541900 CD BLDG IN	4,936.01	2,540.00	.00	.00	.00	.00	-100.0%
12152420 541910 INTERNL-HR	.00	.00	2,540.00	1,270.00	2,540.00	2,497.00	.0%
12152420 541920 INTERNL-SI	.00	.00	2,317.00	1,158.50	2,317.00	2,398.00	.0%
12152420 542000 COMMUNICAT	2,753.96	2,800.00	2,800.00	1,795.25	2,500.00	2,800.00	.0%
12152420 543000 CD BLDG IN	.00	500.00	500.00	.00	.00	2,000.00	300.0%
12152420 545000 CD BLDG IN	1,500.08	2,100.00	2,100.00	706.20	725.00	200.00	-90.5%
12152420 546000 INSURANCE	100.00	.00	.00	.00	.00	.00	.0%
12152420 548000 CD BLDG IN	1,429.36	1,200.00	1,200.00	1,030.67	1,500.00	1,800.00	50.0%
12152420 549000 CD BLDG IN	1,397.20	2,000.00	2,000.00	2,436.73	2,000.00	2,000.00	.0%
12152420 551000 INTRGOVTL-	30.00	.00	.00	.00	.00	.00	.0%
12152420 591000 INTRFND-PR	.00	2,317.00	.00	.00	2,317.00	.00	-100.0%
12152420 591010 CD BLDG IN	18,270.00	20,458.00	20,458.00	15,343.50	20,458.00	23,122.00	13.0%
12152420 592010 CD BLDG IN	2,643.28	1,919.00	1,919.00	665.26	1,700.00	1,497.00	-22.0%
12152420 595000 CD BLDG IN	13,693.06	21,333.00	21,333.00	10,500.00	21,000.00	21,000.00	-1.6%
12152420 595020 CD BLDG IN	1,920.00	1,644.00	1,644.00	1,233.00	1,644.00	1,536.00	-6.6%

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
12152420 595030 CD BLDG IN	26,928.00	26,352.00	26,352.00	15,372.00	26,352.00	34,704.00	31.7%
12152420 596010 CD BLDG IN	5,929.00	4,941.00	4,941.00	2,470.50	4,941.00	1,186.00	-76.0%
12152420 596020 CD BLDG IN	8,094.00	10,539.00	13,701.00	5,269.50	10,539.00	19,729.00	87.2%
12152420 596030 CD BLDG IN	574.00	609.00	609.00	304.50	609.00	.00	-100.0%
12152420 598010 CD BLDG IN	10,063.00	10,839.00	10,839.00	9,032.40	10,839.00	10,640.00	-1.8%
12152460 510000 CD BLDG EN	8,560.94	6,030.00	6,030.00	3,996.17	3,959.00	8,107.00	34.4%
12152460 521000 CD BLDG EN	19.68	17.00	17.00	16.28	17.00	26.00	52.9%
12152460 522000 FICA	654.90	461.00	461.00	257.70	266.00	620.00	34.5%
12152460 522010 MEDICARE	.00	.00	.00	40.71	30.00	.00	.0%
12152460 523000 CD BLDG EN	1,090.28	755.00	755.00	513.58	946.00	1,028.00	36.2%
12152460 524000 CD BLDG EN	1,218.12	1,006.00	1,006.00	988.55	1,446.00	1,480.00	47.1%
12152460 525000 CD BLDG EN	2.45	4.00	4.00	.99	1.00	6.00	50.0%
12152460 596010 CD BLDG EN	247.00	148.00	148.00	74.00	148.00	49.00	-66.9%
12152460 596020 CD BLDG EN	337.00	316.00	411.00	158.00	316.00	822.00	160.1%
12152460 596030 CD BLDG EN	24.00	18.00	18.00	9.00	18.00	.00	-100.0%
12159424 564000 CD M&E	.00	.00	30,000.00	28,002.76	28,002.76	.00	.0%
121B5850 510000 CD BLDG PE	67,676.76	78,236.00	78,236.00	57,633.94	78,000.00	80,240.00	2.6%
121B5850 521000 CD BLDG PE	197.52	185.00	185.00	170.99	122.00	216.00	16.8%
121B5850 522000 FICA	4,929.46	5,985.00	5,985.00	3,836.02	5,100.00	6,138.00	2.6%
121B5850 522010 MEDICARE	.00	.00	.00	263.16	210.00	.00	.0%
121B5850 523000 CD BLDG PE	8,624.98	9,795.00	9,795.00	7,400.27	9,831.00	10,174.00	3.9%
121B5850 524000 CD BLDG PE	11,751.97	14,100.00	14,100.00	15,261.66	20,635.00	9,021.00	-36.0%
121B5850 525000 CD BLDG PE	24.08	26.00	26.00	22.00	27.00	27.00	3.8%
121B5850 527000 FAMLY SICK	9.52	.00	.00	86.33	115.00	118.00	.0%
121B5850 549000 MISCELLANE	.00	1,000.00	1,000.00	.00	500.00	1,000.00	.0%
121B5850 596010 CD BLDG PE	2,059.00	1,647.00	1,647.00	823.50	1,647.00	412.00	-75.0%
121B5850 596020 CD BLDG PE	2,810.00	3,513.00	4,567.00	1,756.50	3,513.00	6,580.00	87.3%
121B5850 596030 CD BLDG PE	229.00	237.00	237.00	118.50	237.00	.00	-100.0%
121B9124 570000 CD BLDG CA	358.29	400.00	400.00	893.88	1,350.00	2,100.00	425.0%
121B9224 580000 CD BLDG CA	5.79	.00	.00	.00	.00	.00	.0%
<b>TOTAL COMM DEV BUILDING</b>	<b>531,893.52</b>	<b>561,191.00</b>	<b>745,502.00</b>	<b>454,069.23</b>	<b>730,246.76</b>	<b>588,507.00</b>	<b>4.9%</b>
TOTAL COMM DEV BUILDING INSP	531,893.52	561,191.00	745,502.00	454,069.23	730,246.76	588,507.00	4.9%

233 COMMUNITY DEVELOPMENT PLANNING

233P COMM DEV PLANNING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
12155860 510000 CD PLANNIN	240,872.62	247,193.00	247,193.00	161,776.85	215,500.00	292,539.00	18.3%
12155860 513000 SICK&VAC L	.00	.00	.00	7,150.08	7,150.08	.00	.0%
12155860 521000 CD PLANNIN	796.62	740.00	740.00	665.44	884.00	1,080.00	45.9%
12155860 522000 FICA	17,731.60	18,910.00	18,910.00	11,990.31	16,500.00	22,379.00	18.3%
12155860 522010 MEDICARE	.00	.00	.00	782.39	622.00	.00	.0%
12155860 523000 CD PLANNIN	30,698.26	30,949.00	30,949.00	20,772.26	30,949.00	37,094.00	19.9%

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
12155860 524000 CD PLANNIN	50,138.97	51,874.00	51,874.00	39,075.95	72,985.00	64,976.00	25.3%
12155860 525000 CD PLANNIN	98.45	152.00	152.00	80.02	101.00	178.00	17.1%
12155860 527000 FAMLY SICK	18.38	.00	.00	113.75	160.00	429.00	.0%
12155860 531000 CD PLANNIN	1,537.26	1,600.00	1,600.00	1,496.00	1,600.00	1,600.00	.0%
12155860 535000 CD PLANNIN	.00	.00	.00	1,324.82	1,324.82	.00	.0%
12155860 541000 CD PLANNIN	67,851.12	115,000.00	115,000.00	75,592.66	95,500.00	117,000.00	1.7%
12155860 541900 CD PLANNIN	4,935.99	2,540.00	.00	.00	.00	.00	-100.0%
12155860 541910 INTERNL-HR	.00	.00	2,540.00	1,270.00	1,270.00	2,497.00	.0%
12155860 541920 INTERNL-SI	.00	.00	2,317.00	1,158.50	2,317.00	2,397.00	.0%
12155860 542000 COMMUNICAT	65.20	.00	.00	.00	.00	.00	.0%
12155860 543000 CD PLANNIN	68.78	1,000.00	1,000.00	532.54	1,000.00	1,200.00	20.0%
12155860 545000 CD PLANNIN	252.18	.00	.00	181.37	200.00	192.00	.0%
12155860 548000 CD PLANNIN	1,591.48	2,200.00	2,200.00	848.74	1,200.00	1,700.00	-22.7%
12155860 549000 CD PLANNIN	153.56	1,000.00	1,000.00	373.55	600.00	1,000.00	.0%
12155860 591000 INTRFND-PR	.00	2,317.00	.00	.00	.00	.00	-100.0%
12155860 591010 CD PLANNIN	21,096.00	18,024.00	18,024.00	13,518.00	18,024.00	18,420.00	2.2%
12155860 592010 CD PLANNIN	5,420.93	2,472.00	2,472.00	841.98	2,472.00	1,587.00	-35.8%
12155860 595000 CD PLANNIN	33,275.95	21,333.00	21,333.00	10,703.00	21,406.00	21,000.00	-1.6%
12155860 595020 INTRFND-ER	2,520.00	1,800.00	1,800.00	1,350.00	1,800.00	1,620.00	-10.0%
12155860 596010 CD PLANNIN	1,429.00	1,143.00	1,143.00	571.50	1,143.00	357.00	-68.8%
12155860 596020 CD PLANNIN	1,122.00	1,402.00	1,823.00	701.00	1,402.00	3,418.00	143.8%
12155860 596030 CD PLANNIN	724.00	749.00	749.00	374.50	749.00	.00	-100.0%
12155860 598010 CD PLANNIN	10,062.00	10,839.00	10,839.00	9,032.40	10,839.00	10,640.00	-1.8%
12159158 570000 CD PLNG CA	2,508.06	3,000.00	3,000.00	1,935.97	2,200.00	2,500.00	-16.7%
12159258 580000 CD PLNG CA	40.51	.00	.00	.00	.00	.00	.0%
TOTAL COMM DEV PLANNING	495,008.92	536,237.00	536,658.00	364,213.58	509,897.90	605,803.00	13.0%
TOTAL COMMUNITY DEVELOPMENT	495,008.92	536,237.00	536,658.00	364,213.58	509,897.90	605,803.00	13.0%
970 TRANSFERS							
117X TRANSFERS-ROADS							
121XO117 597000 TRANSFER O	218.20	.00	.00	61.44	54.54	.00	.0%
TOTAL TRANSFERS-ROADS	218.20	.00	.00	61.44	54.54	.00	.0%
TOTAL TRANSFERS	218.20	.00	.00	61.44	54.54	.00	.0%
TOTAL COMMUNITY DEVELOPMENT	1,868,006.95	1,972,232.00	2,217,805.00	1,420,149.52	2,098,218.20	2,136,646.00	8.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,868,006.95	1,972,232.00	2,217,805.00	1,420,149.52	2,098,218.20	2,136,646.00	8.3%
GRAND TOTAL	1,868,006.95	1,972,232.00	2,217,805.00	1,420,149.52	2,098,218.20	2,136,646.00	8.3%

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