

10/20/2019 11:27
BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

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
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230 COMMUNITY DEVELOPMENT ADMIN							
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001X TRANSFERS-GENERAL FUND							
121XI001 397000 COMM DEV T	200,000.00	400,000.00	400,000.00	.00	100,000.00	400,000.00	.0%
TOTAL TRANSFERS-GENERAL FUND	200,000.00	400,000.00	400,000.00	.00	100,000.00	400,000.00	.0%
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121X TRANSFERS-COMM DEV							
121XI101 397000 CMDV XIN	3,100.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS-COMM DEV	3,100.00	.00	.00	.00	.00	.00	.0%
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190X TRANSFERS-PUBLIC HEALTH							
121XI190 397000 COMM DEV T	71,581.50	47,000.00	47,000.00	66,676.50	52,000.00	47,000.00	.0%
TOTAL TRANSFERS-PUBLIC HEALT	71,581.50	47,000.00	47,000.00	66,676.50	52,000.00	47,000.00	.0%
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230A COMM DEV ADMINISTRATION							
1210AREV 334027 WS RCO	6,851.35	.00	.00	.00	.00	.00	.0%
1210AREV 334031 CD DOE	.00	.00	.00	.00	.00	124,000.00	.0%
1210AREV 334033 CONSRVATN	48,982.41	92,100.00	152,100.00	50,660.90	92,100.00	120,000.00	30.3%
1210AREV 341690 CD OTHER W	685.00	300.00	300.00	216.20	300.00	300.00	.0%
1210AREV 341810 ITECH/DATA	105.00	.00	.00	.00	.00	.00	.0%
1210AREV 349160 CD PERSONN	8,797.08	17,500.00	17,500.00	4,566.17	9,000.00	8,000.00	-54.3%
1210AREV 369810 CASH ADJUS	.37	.00	.00	4.43	4.25	.00	.0%
1210AREV 369910 CD MISC OT	117.41	50.00	50.00	75.00	50.00	50.00	.0%
TOTAL COMM DEV ADMINISTRATIO	65,538.62	109,950.00	169,950.00	55,522.70	101,454.25	252,350.00	129.5%
TOTAL COMMUNITY DEVELOPMENT	340,220.12	556,950.00	616,950.00	122,199.20	253,454.25	699,350.00	25.6%
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231 COMM DEV BUILDING INSPECTION							
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231B COMM DEV BUILDING							
1210BREV 322100 CD BLDGS/S	803,672.81	710,000.00	910,000.00	906,450.10	925,000.00	710,000.00	.0%
1210BREV 322900 CD OTH NON	1,370.00	3,000.00	3,000.00	1,420.00	2,000.00	1,500.00	-50.0%
1210BREV 342400 PROTECTIVE	414.19	500.00	500.00	.00	.00	500.00	.0%
1210BREV 345830 CD PLAN CH	402,036.76	400,000.00	530,000.00	575,085.04	530,000.00	400,000.00	.0%
1210BREV 369810 CD CASH AD	-.34	.00	.00	.00	.00	.00	.0%
1210BREV 369910 MISCELLANE	9,600.00	8,800.00	8,800.00	9,150.00	8,800.00	8,800.00	.0%
TOTAL COMM DEV BUILDING	1,217,093.42	1,122,300.00	1,452,300.00	1,492,105.14	1,465,800.00	1,120,800.00	-.1%
TOTAL COMM DEV BUILDING INSP	1,217,093.42	1,122,300.00	1,452,300.00	1,492,105.14	1,465,800.00	1,120,800.00	-.1%
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233 COMMUNITY DEVELOPMENT PLANNING							
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233P COMM DEV PLANNING							
1210PREV 321910 CD FRANCHI	137,430.18	132,000.00	132,000.00	69,886.43	135,000.00	135,000.00	2.3%

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COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
1210PREV 345810 CD ZONING	302,302.06	180,000.00	180,000.00	272,107.31	275,000.00	190,000.00	5.6%
TOTAL COMM DEV PLANNING	439,732.24	312,000.00	312,000.00	341,993.74	410,000.00	325,000.00	4.2%
TOTAL COMMUNITY DEVELOPMENT	439,732.24	312,000.00	312,000.00	341,993.74	410,000.00	325,000.00	4.2%
TOTAL COMMUNITY DEVELOPMENT	1,997,045.78	1,991,250.00	2,381,250.00	1,956,298.08	2,129,254.25	2,145,150.00	7.7%
TOTAL REVENUE	1,997,045.78	1,991,250.00	2,381,250.00	1,956,298.08	2,129,254.25	2,145,150.00	7.7%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	1,997,045.78	1,991,250.00	2,381,250.00	1,956,298.08	2,129,254.25	2,145,150.00	7.7%

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