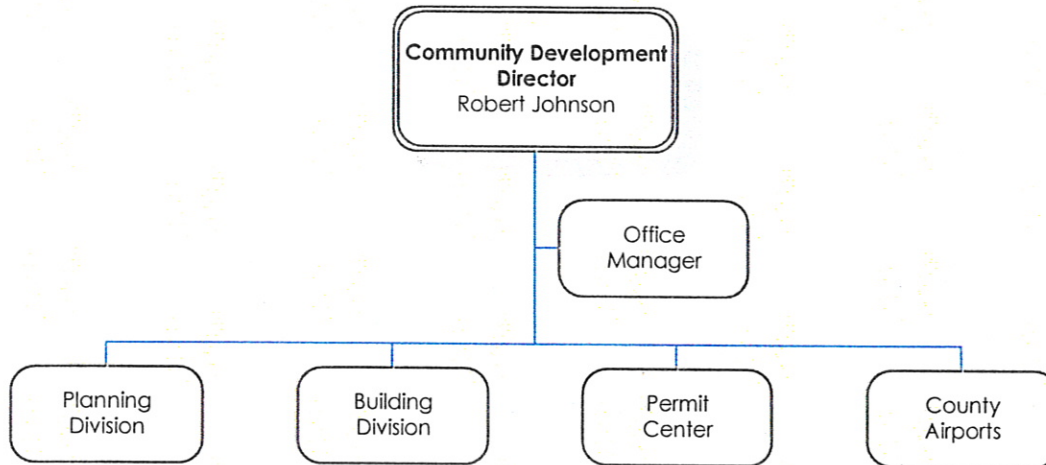


Community Development

Special Revenue Fund, No. 121



The Planning Division:

This division is responsible for current and long range planning activities including land use approvals for all development permits and property divisions; administration of the county's environmental regulations; the preparation of community land use plans; regional planning efforts; and implementation of the State Growth Management Act.

The Building Division:

This division is responsible for reviewing construction projects for compliance with the uniform building, plumbing, and mechanical codes; administration of the county's involvement in the National Flood Insurance Program; and Fire Marshall activities.

Permit Center:

The one stop Permit Center is for the majority of development permit applications and related information for the unincorporated areas of Lewis County, building permit information for most of the county's smaller cities, and water system and sewage system permitting information for the entire county. This section administers the county's addressing system and private road naming system.

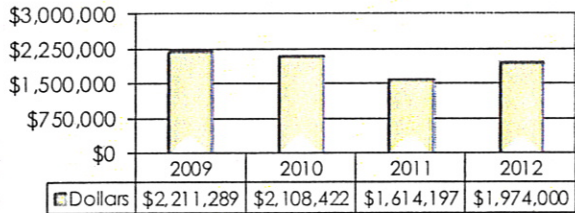
County Airports:

The two county-owned general aviation airports at Packwood and South County, north of Toledo, are managed by the Department. Volunteer airport boards make recommendations concerning airport operations, improvements and planning under the direction of an airport systems manager.

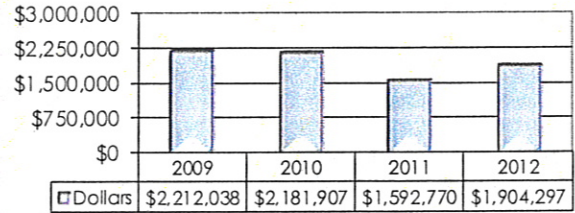
Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Director of Community Development	1	1	1	1
Office Manager	1	1	1	1
Office Specialist Senior	2	2	2	2
Lead Permit Tech	1	1	1	1
Permit Tech I	1	0	0	0
Permit Tech III	2	3	3	3
Building Official-Fire Marshall	1	1	1	1
Building Inspector IV	2	2	2	2
Planning Manager	1	1	0	0
Plans Examiner – Bldg Inspector	1	1	1	1
Senior Planner	2	2	1	1
Mid-Level Planner	0	0	1	1
Assistant Planner	2	.50	.50	.50
TOTAL	17	15.5	14.5	14.50

Revenues



Expenditures



Community Development

REVENUES

GENERAL		2009	2010	2011	2012	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
	Beginning Fund Balance	111,879	111,130	37,645	59,072	21,427	56.9%
320	Licenses & Permits	697,048	620,096	589,336	661,500	72,164	12.2%
330	Intergovernmental	301,973	130,647	0	300,000	300,000	0.0%
340	Charges for Services	532,517	461,970	429,175	417,000	-12,175	-2.8%
360	Miscellaneous	1,496	709	486	500	14	3.0%
390	Other Financing Sources	678,255	895,000	595,200	595,000	-200	0.0%
	Total	2,211,289	2,108,422	1,614,197	1,974,000	359,803	22.3%

TOTAL REVENUES &

BEGINNING FUND BALANCE

2,323,168	2,219,552	1,651,842	2,033,072	381,230	23.1%
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EXPENDITURES

GENERAL		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
	Ending Fund Balance	111,130	37,645	59,072	128,775	69,703	118.0%

ADMINISTRATION		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
524.10	10 Salaries & Wages	369,891	377,763	387,636	398,236	10,600	2.7%
	11-12 Extra Help/Overtime	0	0	0	35,000	35,000	0.0%
	20 Payroll Benefits	121,969	117,333	123,874	137,779	13,905	11.2%
	30 Supplies	1,915	1,509	1,706	4,500	2,794	163.7%
	40 Other Services/Charges	19,342	11,915	9,648	12,050	2,402	24.9%
	50 Intergovernmental	0	44,046	15,000	0	-15,000	-100.0%
	90 Interfund Payment	175,978	152,868	142,964	150,611	7,647	5.3%
	Total	689,095	705,434	680,828	738,176	57,348	8.4%

BUILDING		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
524.20	10 Salaries & Wages	243,274	248,131	254,502	261,148	6,646	2.6%
	11-12 Extra Help/Overtime	452	0	0	0	0	0.0%
	20 Payroll Benefits	73,223	72,223	75,415	84,809	9,394	12.5%
	30 Supplies	2,491	4,474	2,255	4,000	1,745	77.4%
	40 Other Services/Charges	114,141	98,155	6,681	8,600	1,919	28.7%
	50 Intergovernmental	33,421	30,283	25,846	25,000	-846	-3.3%
524.20	90 Interfund Payment	183,918	142,406	126,949	122,848	-4,101	-3.2%
	Total	650,920	595,672	491,647	506,405	14,758	3.00%

EXPENDITURES

PLANNING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
558.10	10	Salaries & Wages	249,169	221,296	158,316	173,259	14,943	9.4%
	11-12	Extra Help/Overtime	5,044	18,135	966	0	-966	-100.0%
	20	Payroll Benefits	81,893	74,555	57,764	69,176	11,412	19.8%
	30	Supplies	3,526	2,150	1,948	1,750	-198	-10.2%
	40	Other Services/Charges	362,310	424,931	89,584	317,200	227,616	254.1%
	90	Interfund Payment	170,081	139,734	111,716	98,331	-13,385	-12.0%
Total			872,023	880,801	420,295	659,716	239,421	57.0%
MASTER PLAN DEVELOPMENT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
558.10	40	Other Services/Charges	0	0	0	0	0	0.0%
Total			0	0	0	0	0	0.0%
TOTAL EXPENDITURES			2,212,038	2,181,907	1,592,770	1,904,297	311,527	19.6%
TOTAL EXPENDITURES & ENDING FUND BALANCE			2,323,168	2,219,552	1,651,842	2,033,072	381,230	23.1%

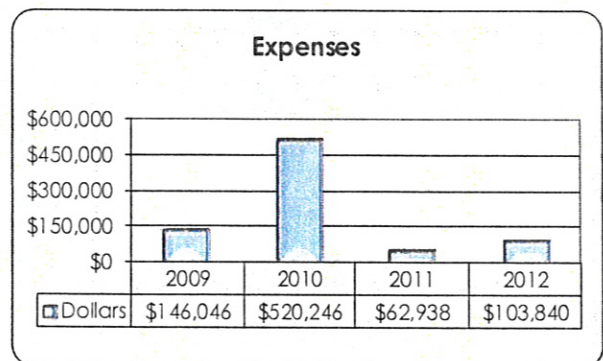
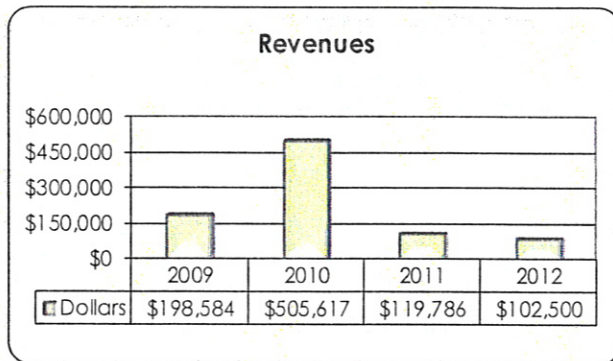
SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	862,334	847,190	800,454	832,643	32,189	4.0%
Extra Help/Overtime	5,496	18,135	966	35,000	34,034	3522.7%
Payroll Benefits	277,085	264,111	257,053	291,764	34,711	13.5%
Supplies	7,932	8,133	5,909	10,250	4,341	73.5%
Other Services/Charges	495,793	535,001	105,912	337,850	231,938	219.0%
Intergovernmental	33,421	74,329	40,846	25,000	-15,846	-38.8%
Interfund Payment	529,977	435,008	381,629	371,790	-9,839	-2.6%
TOTAL	2,212,038	2,181,907	1,592,770	1,904,297	311,527	19.6%

Packwood Airport

Enterprise Fund, No. 405

This fund represents the operations of the Packwood Airport. The airport is located approximately 50 miles east of Interstate 5 on Highway 12 in the Town of Packwood. It is served by a five member board who are appointed by the Board of County Commissioners.



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	6,691	59,230	86,442	143,291	56,849	65.8%
330	Intergovernmental	182,314	495,617	55,106	52,500	-2,606	-4.7%
360	Miscellaneous	270	0	180	0	-180	-100.0%
390	Other Financing Sources	16,000	10,000	64,500	50,000	-14,500	-22.5%
	Total	198,584	505,617	119,786	102,500	-17,286	-14.4%
	TOTAL REVENUES & BEGINNING FUND BALANCE	205,275	564,846	206,228	245,791	39,562	19.2%

EXPENSES

BARS #	Object Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Ending Fund Balance	59,230	86,442	143,291	141,951	-1,340	-0.9%
546.80	30 Supplies	21	0	951	0	-951	-100.0%
	40 Other Services & Charges	137,442	160,218	51,087	57,540	6,453	12.6%
594.46	60 Capital Outlay	0	314,706	8,606	45,000	36,394	422.9%
546.80	90 Interfund Payments	8,583	3,481	2,294	1,300	-994	-43.3%
	Total	146,046	478,404	62,938	103,840	40,902	65.0%
	TOTAL EXPENSES & ENDING FUND BALANCE	205,275	564,846	206,228	245,791	39,562	19.2%

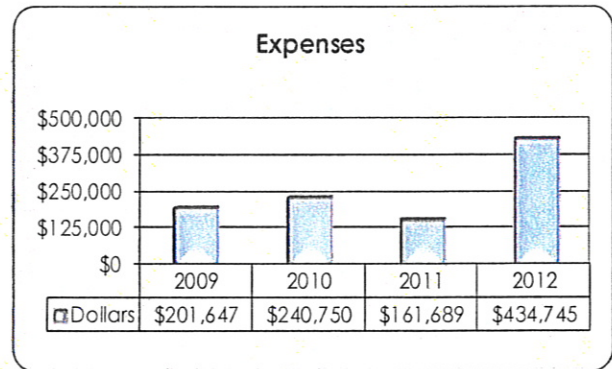
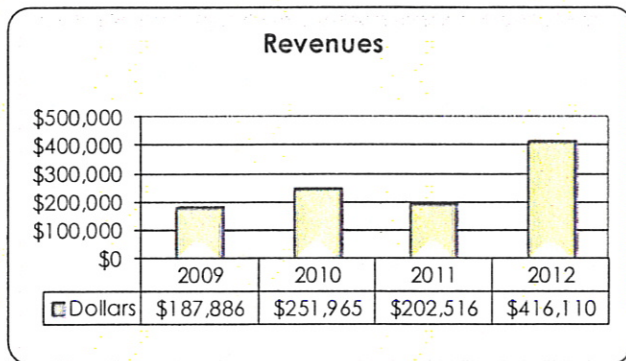
South County Airport

Enterprise Fund, No. 407

This fund represents the operations of the South County Airport (Ed Carlson Memorial Field) located just north of Toledo, on Jackson Highway. As with the Packwood Airport, it is managed by the Airport Systems Manager under supervision of the Director of Community Development. A five member citizen advisory board, appointed by the Board of County Commissioners, serves to make recommendations regarding airport operations.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Airport Systems Manager	.75	.75	.75	.75
TOTAL	0.75	0.75	0.75	0.75



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	27,195	13,434	24,649	65,476	40,827	165.6%
330	Intergovernmental	53,551	86,803	21,211	255,000	233,789	1102.2%
340	Charges for Services	32,936	42,160	60,654	40,000	-20,654	-34.1%
360	Miscellaneous	16,899	18,558	17,752	21,110	3,358	18.9%
390	Other Financing Sources	84,500	104,444	102,900	100,000	-2,900	-2.8%
	Total	187,886	251,965	202,516	416,110	213,594	105.5%
	TOTAL REVENUES & BEGINNING FUND BALANCE	215,081	265,399	227,165	481,586	254,421	112.0%

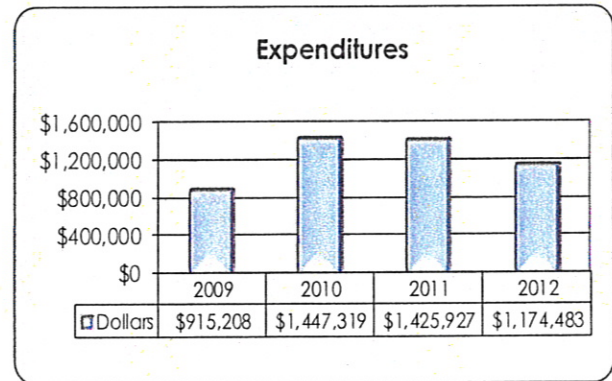
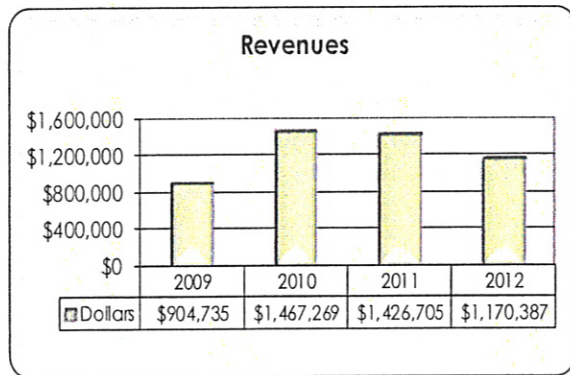
EXPENSES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Ending Fund Balance			13,434	24,649	65,476	46,841	-18,635	-28.5%
546.80	10	Salaries & Wages	51,697	46,647	47,810	49,381	1,571	3.3%
	20	Payroll Benefits	9,111	7,854	8,476	10,031	1,555	18.3%
	30	Supplies	27,885	37,433	53,850	52,250	-1,600	-3.0%
	40	Other Services & Charges	33,171	118,564	40,450	97,250	56,800	140.4%
	50	Intergovernmental	2,869	344	109	30	-79	-72.6%
594.46	60	Capital Outlay	58,304	4,889	0	210,000	210,000	0.0%
592.46	70	Debt Service	0	0	0	1,500	1,500	0.0%
546.80	90	Interfund	18,610	25,019	10,994	14,303	3,309	30.1%
Total			201,647	240,750	161,689	434,745	273,056	168.9%
TOTAL EXPENSES & ENDING FUND BALANCE			215,081	265,399	227,165	481,586	254,421	112.0%

Chehalis River Basin Flood Authority

Special Revenue Fund No. 122

The Chehalis River Basin Flood Authority is comprised of 11 members, including Lewis, Grays Harbor and Thurston Counties; the Cities of Aberdeen, Oakville, Chehalis, Centralia, Montesano; the towns of Pe Ell and Bucoda; and the Confederated Tribes of the Chehalis Indians. Lewis County acts as the lead agency for pass-through funding from the State of Washington under provisions of an Inter-local Agreement between the Office of Financial Management and Lewis County. The Flood Authority works independently toward identification and implementation of potential flood mitigation projects within the Chehalis River Basin.



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	37,435	26,961	46,911	47,688	778	1.7%
330	Intergovernmental	904,735	1,467,269	1,426,705	1,170,387	-256,318	-18.0%
	Total	904,735	1,467,269	1,426,705	1,170,387	-256,318	-18.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		942,170	1,494,230	1,473,616	1,218,075	-255,540	-17.3%

EXPENDITURES

BARS #	Object	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
		Ending Fund Balance	26,961	46,911	47,688	43,592	-4,096	-8.6%
558.70	30	Supplies	4,906	4,945	104	0	-104	-100.0%
	40	Other Services & Charges	860,348	1,409,791	1,396,126	1,144,483	-251,643	-18.0%
	50	Intergovernmental	13,874	13,511	7,236	0	-7,236	-100.0%
	90	Interfund Payments	36,080	19,072	22,461	30,000	7,539	33.6%
		Total	915,208	1,447,319	1,425,927	1,174,483	-251,444	-17.6%
TOTAL EXPENDITURES & ENDING FUND BALANCE		942,170	1,494,230	1,473,616	1,218,075	-255,540	-17.3%	