

LAND USE AND DEVELOPMENT SERVICES TEN YEAR

10 Year History Land Use & Development Services Functional Group

LAND USE AND DEVELOPMENT SERVICES TEN YEAR

Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
Taxes	3,851,289	5,192,249	5,883,317	6,388,363	330,141
Licenses, Permits	8,470,658	7,270,837	6,757,444	6,079,674	10,202,594
Fines, Forfeitures	46,081	30,399	204,562	30,525	41,874
Use of Money	386,878	819,356	1,094,770	822,469	214,279
State	13,362,566	16,608,732	14,828,421	20,743,530	2,758,861
Federal	3,071,616	3,677,063	7,456,181	4,958,634	19,033,005
Other Governmental	138,220	60,628	44,265	28,488	9,327,117
Charges for Service	10,808,296	12,896,340	11,906,667	11,674,479	5,252,609
Misc.	948,433	939,945	1,271,015	1,397,741	5,196,471
Other Financing Sources	22,230,095	33,222,679	37,464,381	52,098,663	3,172,001
Use of Fund Balance	1,307,571	670,127	880,664	445,572	35,498,535
Total Revenue	64,621,703	81,388,355	87,791,687	104,668,138	91,027,487
Salaries	20,327,853	25,644,547	28,437,263	29,368,876	26,863,506
Benefits	9,573,252	11,878,553	12,499,697	12,949,740	12,136,570
Services & Supplies	23,250,009	32,445,293	36,853,202	50,058,295	42,298,119
Other Charges	11,472,571	12,828,806	9,857,500	9,900,097	7,901,992
Fixed Assets	1,880,479	4,144,850	3,671,174	3,233,160	5,281,855
Operating Transfers	3,166,860	4,809,692	6,330,409	7,537,662	5,541,656
Intrafund Transfers	452,156	(62,139)	6,960	191,640	666,473
Increase to Reserves	-	-	-	-	-
Total Appropriations	70,123,180	91,689,602	97,656,205	113,239,470	100,690,171
NCC	6,298,215	10,498,282	12,795,559	12,158,255	10,892,893
FTE's	471	517	549	497	476

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Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
Taxes	7,896,817	7,226,471	7,076,240	6,187,892	5,960,642
Licenses, Permits	3,509,637	3,444,967	4,841,244	4,556,645	5,185,142
Fines, Forfeitures	45,983	34,139	23,076	25,536	10,725
Use of Money	389,067	408,948	399,907	618,244	280,575
State	28,425,405	28,030,976	27,627,303	32,074,148	25,923,018
Federal	16,915,273	8,394,019	10,085,984	18,317,039	14,461,519
Other Governmental	87,651	34,036	141,057	16,727	16,727
Charges for Service	10,852,368	10,946,234	10,954,991	12,550,144	17,445,164
Misc.	1,260,042	1,228,423	949,942	1,370,636	5,882,768
Other Financing Sources	22,778,909	12,216,975	16,096,276	25,980,371	28,032,372
Use of Fund Balance	-	-	-	26,123,022	10,148,141
Total Revenue	92,161,152	71,965,188	78,196,020	127,820,404	113,346,793
Salaries	25,059,937	23,390,335	6,812,088	20,221,367	22,227,234
Benefits	9,969,964	10,434,051	26,308,029	9,635,027	9,711,305
Services & Supplies	41,942,051	36,042,739	38,318,804	52,582,915	60,124,346
Other Charges	9,162,603	7,832,236	6,804,620	17,923,279	13,817,789
Fixed Assets	2,819,456	3,490,332	3,404,629	2,313,393	4,309,671
Operating Transfers	5,786,557	84,673	4,834,286	9,375,120	4,682,350
Intrafund Transfers	548,827	616,249	706,507	4,245,502	575,416
Contingency	-	-	-	1,602,326	571,320
Increase to Reserves	-	-	-	15,155,842	3,638,137
Total Appropriations	95,289,395	81,890,615	87,188,963	133,054,771	119,657,568
NCC	9,744,043	9,718,396	8,891,292	5,209,367	6,310,775
FTE's	397	352	347	321	315

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10 Year Variance		
	\$ Change	% Change
Taxes	2,109,353	55%
Licenses, Permits	(3,285,516)	-39%
Fines, Forfeitures	(35,356)	-77%
Use of Money	(106,303)	-27%
State	12,560,452	94%
Federal	11,389,903	371%
Other Governmental	(121,493)	-88%
Charges for Service	6,636,868	61%
Misc.	4,934,335	520%
Other Financing Sources	5,802,277	26%
Use of Fund Balance	8,840,570	676%
Total Revenue	48,725,090	75%
Salaries	1,899,381	9%
Benefits	138,053	1%
Services & Supplies	36,874,337	159%
Other Charges	2,345,218	20%
Fixed Assets	2,429,192	129%
Operating Transfers	1,515,490	48%
Intrafund Transfers	123,260	27%
Total Appropriations	49,534,388	71%
NCC	12,560	0%
FTE's	(156)	-33%

Notes

In FY 2012-13 the Facilities function was moved out of the Department of Transportation (Land Use) to the Chief Administrative Office (General Government). Total NCC for this function is \$3,837,644