

## **LAND USE AND DEVELOPMENT SERVICES TEN YEAR**

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10 Year History  
Land Use and Development Services Functional Group

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Taxes	3,839,858	3,903,733	3,851,289	5,192,249	312,927
Licenses, Permits	7,858,849	8,810,538	8,559,377	7,270,837	12,228,759
Fines, Forfeitures	58,355	78,924	46,081	30,399	204,562
Use of Money	247,106	291,946	392,269	810,481	620,262
State	11,533,329	11,545,313	13,350,172	16,779,133	2,765,528
Federal	3,931,123	2,075,857	3,072,878	3,677,063	12,592,319
Other Governmental	88,347	75,127	131,914	65,082	7,486,421
Charges for Service	17,068,910	17,983,206	11,230,030	12,355,845	5,789,699
Misc.	579,192	3,116,407	995,171	926,941	6,819,999
Other Financing Sources	3,089,771	3,257,264	22,111,503	33,207,950	2,374,762
Use of Fund Balance	1,252,103	32,539	1,307,571	670,127	35,559,775
<b>Total Revenue</b>	<b>49,546,943</b>	<b>51,170,854</b>	<b>65,048,255</b>	<b>80,986,107</b>	<b>86,755,013</b>
Salaries	19,884,430	20,914,896	21,119,496	24,887,105	27,965,027
Benefits	5,647,386	7,611,096	9,787,027	11,536,235	12,416,637
Services & Supplies	20,633,621	17,332,413	23,497,887	32,241,325	36,485,859
Other Charges	8,003,956	8,632,671	11,487,662	12,781,067	9,802,808
Fixed Assets	1,783,162	1,411,392	1,908,070	4,114,267	3,608,665
Operating Transfers	146,828	87,509	3,166,860	4,809,692	6,292,758
Intrafund Transfers	(481,744)	146,514	176,896	534,491	167,122
<b>Total Appropriations</b>	<b>55,617,639</b>	<b>56,136,491</b>	<b>71,143,898</b>	<b>90,904,182</b>	<b>96,738,876</b>
<b>NCC</b>	<b>7,300,847</b>	<b>6,804,946</b>	<b>6,688,202</b>	<b>9,989,248</b>	<b>11,365,725</b>
<b>FTE's</b>	<b>459</b>	<b>483</b>	<b>494</b>	<b>506</b>	<b>544</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Budget
Taxes	6,388,363	6,635,697	7,896,817	7,250,951	7,039,402
Licenses, Permits	6,079,674	3,958,881	3,509,637	3,318,052	4,382,758
Fines, Forfeitures	41,238	55,451	45,983	20,723	22,034
Use of Money	821,441	623,606	433,920	128,885	341,346
State	20,734,947	21,319,542	28,469,448	21,082,863	24,673,898
Federal	4,957,272	9,327,964	16,915,273	18,498,437	17,401,370
Other Governmental	28,488	30,390	87,651	29,227	44,297
Charges for Service	11,711,726	10,703,303	11,712,702	10,545,221	14,033,689
Misc.	1,383,223	1,802,422	1,260,732	1,472,346	4,742,220
Other Financing Sources	52,111,766	37,233,407	22,986,686	21,142,139	23,444,768
Use of Fund Balance	445,572	-	-	7,899,925	13,561,189
<b>Total Revenue</b>	<b>104,703,710</b>	<b>91,690,663</b>	<b>93,318,849</b>	<b>91,388,769</b>	<b>109,686,971</b>
Salaries	29,398,329	27,486,297	27,630,553	23,903,977	23,891,543
Benefits	12,882,596	12,506,246	11,256,611	10,947,502	11,087,461
Services & Supplies	50,127,689	42,705,436	43,629,063	52,321,159	60,239,789
Other Charges	9,868,608	7,785,296	9,549,515	10,238,560	14,728,796
Fixed Assets	3,301,840	5,301,886	2,830,639	3,358,735	4,847,533
Operating Transfers	7,575,313	5,541,656	5,786,557	49,103	4,774,761
Intrafund Transfers	293,725	363,190	728,057	770,782	583,357
<b>Total Appropriations</b>	<b>113,448,100</b>	<b>101,690,007</b>	<b>101,410,995</b>	<b>101,589,818</b>	<b>120,153,240</b>
<b>NCC</b>	<b>12,193,510</b>	<b>11,753,820</b>	<b>14,513,866</b>	<b>10,563,359</b>	<b>10,827,695</b>
<b>FTE's</b>	<b>497</b>	<b>492</b>	<b>457</b>	<b>359</b>	<b>360</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	3,199,544	83%
Licenses, Permits	(3,476,091)	-44%
Fines, Forfeitures	(36,321)	-62%
Use of Money	94,240	38%
State	13,140,569	114%
Federal	13,470,247	343%
Other Governmental	(44,050)	-50%
Charges for Service	(3,035,221)	-18%
Misc.	4,163,028	719%
Other Financing Sources	20,354,997	659%
Use of Fund Balance	12,309,086	983%
<b>Total Revenue</b>	<b>60,140,028</b>	<b>121%</b>
Salaries	4,007,113	20%
Benefits	5,440,075	96%
Services & Supplies	39,606,168	192%
Other Charges	6,724,840	84%
Fixed Assets	3,064,371	172%
Operating Transfers	4,627,933	N/A
Intrafund Transfers	1,065,101	-221%
<b>Total Appropriations</b>	<b>64,535,601</b>	<b>116%</b>
<b>NCC</b>	<b>3,526,848</b>	<b>48%</b>
<b>FTE's</b>	<b>(100)</b>	<b>-22%</b>

Notes