

**LAND USE AND DEVELOPMENT SERVICES TEN YEAR**

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**10 Year History  
Land Use and Development Functional Group**

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Taxes	3,903,733	3,851,289	5,192,249	5,883,317	318,594
Licenses, Permits	8,777,929	8,470,658	7,270,837	6,757,444	12,068,488
Fines, Forfeitures	78,924	46,081	30,399	204,562	30,525
Use of Money	289,300	386,878	819,356	1,094,770	487,512
State	11,587,324	13,362,566	16,608,732	14,828,421	2,680,233
Federal	2,077,119	3,071,616	3,677,063	7,456,181	18,432,285
Other Governmental	77,694	138,220	60,628	44,265	4,963,804
Charges for Service	18,391,501	10,808,296	12,896,340	11,906,667	6,188,629
Misc.	3,095,760	948,433	939,945	1,271,015	6,058,189
Other Financing Sources	3,241,996	22,230,095	33,222,679	37,464,381	4,363,510
Use of Fund Balance	32,539	1,307,571	670,127	880,664	48,560,555
<b>Total Revenue</b>	<b>51,553,819</b>	<b>64,621,703</b>	<b>81,388,355</b>	<b>87,791,687</b>	<b>104,152,324</b>
Salaries	20,662,206	20,327,853	25,644,547	28,437,263	29,368,876
Benefits	7,857,464	9,573,252	11,878,553	12,499,697	12,949,740
Services & Supplies	17,004,070	23,250,009	32,445,293	36,853,202	50,058,295
Other Charges	8,650,110	11,472,571	12,828,806	9,857,500	9,900,097
Fixed Assets	1,371,528	1,880,479	4,144,850	3,671,174	3,233,160
Operating Transfers	87,509	3,166,860	4,809,692	6,330,409	7,537,662
Intrafund Transfers	148,385	552,971	32,883	101,635	289,540
Increase to Reserves	-	-	-	-	-
<b>Total Appropriations</b>	<b>55,781,272</b>	<b>70,223,995</b>	<b>91,784,624</b>	<b>97,750,880</b>	<b>113,337,370</b>
<b>NCC</b>	<b>6,079,575</b>	<b>6,298,215</b>	<b>10,498,282</b>	<b>12,795,559</b>	<b>11,642,062</b>
<b>FTE's</b>	<b>480</b>	<b>471</b>	<b>517</b>	<b>549</b>	<b>497</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Taxes	6,635,697	7,896,817	7,226,471	7,163,480	5,924,390
Licenses, Permits	3,958,881	3,509,637	3,444,967	4,626,061	4,912,794
Fines, Forfeitures	55,451	45,983	34,139	38,045	21,853
Use of Money	629,299	389,067	408,948	356,632	293,116
State	21,332,032	28,425,405	28,030,976	23,890,881	27,477,075
Federal	9,327,964	16,915,273	8,394,019	9,973,392	19,409,727
Other Governmental	30,390	87,651	34,036	46,333	16,727
Charges for Service	10,093,254	10,852,368	10,946,234	12,201,866	12,121,709
Misc.	1,776,434	1,260,042	1,228,423	1,963,995	3,771,971
Other Financing Sources	37,249,928	22,778,909	12,216,975	19,395,882	21,954,887
Use of Fund Balance	-	-	-	12,152,619	9,707,918
<b>Total Revenue</b>	<b>91,089,330</b>	<b>92,161,152</b>	<b>71,965,188</b>	<b>91,809,186</b>	<b>105,612,167</b>
Salaries	26,863,506	25,059,937	23,390,335	22,967,758	21,121,537
Benefits	12,136,570	9,969,964	10,434,051	10,631,405	9,780,144
Services & Supplies	42,298,119	41,942,051	36,042,739	49,890,326	54,342,419
Other Charges	7,901,992	9,162,603	7,832,236	10,443,311	13,104,934
Fixed Assets	5,281,855	2,819,456	3,490,332	2,161,809	3,861,810
Operating Transfers	5,541,656	5,786,557	84,673	5,088,838	7,903,073
Intrafund Transfers	790,439	742,907	650,479	757,584	629,458
Increase to Reserves	-	-	-	361,426	361,426
<b>Total Appropriations</b>	<b>100,814,137</b>	<b>95,483,475</b>	<b>81,924,845</b>	<b>102,302,457</b>	<b>111,104,801</b>
<b>NCC</b>	<b>11,479,283</b>	<b>9,744,043</b>	<b>9,718,396</b>	<b>10,167,384</b>	<b>5,492,634</b>
<b>FTE's</b>	<b>476</b>	<b>397</b>	<b>352</b>	<b>355</b>	<b>321</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	2,020,657	52%
Licenses, Permits	(3,865,135)	-44%
Fines, Forfeitures	(57,071)	-72%
Use of Money	3,816	1%
State	15,889,751	137%
Federal	17,332,608	834%
Other Governmental	(60,967)	-78%
Charges for Service	(6,269,792)	-34%
Misc.	676,211	22%
Other Financing Sources	18,712,891	577%
Use of Fund Balance	9,675,379	29735%
<b>Total Revenue</b>	<b>54,058,348</b>	<b>105%</b>
Salaries	459,331	2%
Benefits	1,922,680	24%
Services & Supplies	37,338,349	220%
Other Charges	4,454,824	52%
Fixed Assets	2,490,282	182%
Operating Transfers	7,815,564	N/A
Intrafund Transfers	481,073	324%
<b>Total Appropriations</b>	<b>55,323,529</b>	<b>99%</b>
<b>NCC</b>	<b>(586,941)</b>	<b>-10%</b>
<b>FTE's</b>	<b>(159)</b>	<b>-33%</b>

### 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