

LAND USE AND DEVELOPMENT SERVICES TEN YEAR

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

LAND USE AND DEVELOPMENT SERVICES TEN YEAR

Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Taxes	5,192,249	5,883,317	6,388,363	6,635,697	325,444
Licenses, Permits	7,270,837	6,757,444	6,079,674	3,958,881	11,029,635
Fines, Forfeitures	30,399	204,562	30,525	41,874	25,654
Use of Money	819,356	1,094,770	822,469	629,299	53,467
State	16,608,732	14,828,421	20,743,530	21,332,032	2,720,114
Federal	3,677,063	7,456,181	4,958,634	9,327,964	26,148,331
Other Governmental	60,628	44,265	28,488	30,390	16,859,964
Charges for Service	12,896,340	11,906,667	11,674,479	10,093,254	4,000,948
Misc.	939,945	1,271,015	1,397,741	1,776,434	7,082,463
Other Financing Sources	33,222,679	37,464,381	52,098,663	37,249,928	2,259,205
Use of Fund Balance	670,127	880,664	445,572	-	21,604,552
Total Revenue	81,388,355	87,791,687	104,668,138	91,075,753	92,109,777
Salaries	25,644,547	28,437,263	29,368,876	26,863,506	25,059,937
Benefits	11,878,553	12,499,697	12,949,740	12,136,570	9,969,964
Services & Supplies	32,445,293	36,853,202	50,058,295	42,298,119	41,942,051
Other Charges	12,828,806	9,857,500	9,900,097	7,901,992	9,162,603
Fixed Assets	4,144,850	3,671,174	3,233,160	5,281,855	2,819,456
Operating Transfers	4,809,692	6,330,409	7,537,662	5,541,656	5,786,557
Intrafund Transfers	(62,139)	6,960	191,640	666,473	576,835
Increase to Reserves	-	-	-	-	-
Total Appropriations	91,689,602	97,656,205	113,239,470	100,690,171	95,317,403
NCC	10,498,282	12,795,559	12,158,255	11,479,283	5,309,282
FTE's	517	549	497	476	397

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	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Taxes	7,226,471	7,076,240	6,035,946	6,119,602	6,089,158
Licenses, Permits	3,444,967	4,841,244	5,245,529	6,776,011	7,145,849
Fines, Forfeitures	34,139	23,076	40,459	25,889	14,379
Use of Money	408,948	399,907	318,604	50,646	57,083
State	28,030,976	27,627,303	26,615,655	26,861,922	14,112,681
Federal	8,394,019	10,085,984	11,867,507	11,049,163	18,893,698
Other Governmental	34,036	141,057	19,939	16,727	16,727
Charges for Service	10,946,234	10,954,991	12,136,517	12,938,908	13,689,159
Misc.	1,228,423	949,942	810,787	5,493,031	1,187,599
Other Financing Sources	12,216,975	16,096,276	19,061,288	30,058,346	30,236,193
Use of Fund Balance	-	-	-	8,773,451	11,110,595
Total Revenue	71,965,188	78,196,020	82,152,231	108,163,696	102,553,121
Salaries	23,390,335	21,190,158	19,283,448	20,622,143	22,993,978
Benefits	10,434,051	9,612,997	8,662,428	9,233,727	10,703,394
Services & Supplies	36,042,739	38,318,804	36,051,024	53,047,657	55,885,266
Other Charges	7,832,236	6,804,620	8,378,247	16,025,207	9,713,425
Fixed Assets	3,490,332	3,404,629	1,596,938	2,691,296	4,505,243
Operating Transfers	84,673	4,834,286	9,515,470	4,770,447	4,784,350
Intrafund Transfers	616,249	706,507	246,182	3,700,341	213,162
Contingency	-	-	-	-	342,474
Increase to Reserves	-	-	-	2,621,639	688,047
Total Appropriations	81,890,615	84,872,001	83,733,737	112,712,457	109,829,339
NCC	9,718,396	6,797,390	3,936,871	5,487,100	7,009,561
FTE's	352	347	314	325	313

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10 Year Variance		
	\$ Change	% Change
Taxes	896,909	17%
Licenses, Permits	(124,988)	-2%
Fines, Forfeitures	(16,020)	-53%
Use of Money	(762,273)	-93%
State	(2,496,051)	-15%
Federal	15,216,635	414%
Other Governmental	(43,901)	-72%
Charges for Service	792,819	6%
Misc.	247,654	26%
Other Financing Sources	(2,986,486)	-9%
Use of Fund Balance	10,440,468	1558%
Total Revenue	21,164,766	26%
Salaries	(2,650,569)	-10%
Benefits	(1,175,159)	-10%
Services & Supplies	23,439,973	72%
Other Charges	(3,115,381)	-24%
Fixed Assets	360,393	9%
Operating Transfers	(25,342)	-1%
Intrafund Transfers	275,301	-443%
Total Appropriations	18,139,737	20%
NCC	(3,488,721)	-33%
FTE's	(204)	-39%

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