

LAND USE & DEVELOPMENT SERVICES 10 YEAR

10 Year History Land Use & Development Services Functional Group

LAND USE & DEVELOPMENT SERVICES 10 YEAR

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	16,379,768	18,319,386	19,763,813	20,662,206	20,327,853
Benefits	3,840,339	4,706,357	5,738,403	7,857,464	9,643,252
Services & Supplies	13,113,274	25,931,062	20,326,516	17,004,070	23,250,009
Other Charges	3,875,327	8,725,672	8,049,912	8,650,110	11,472,571
Fixed Assets	1,078,128	1,152,352	1,790,971	1,371,528	1,880,479
Operating Transfers	-	404,833	119,666	87,509	3,166,860
Intrafund Transfers	(1,091,145)	(1,113,257)	182,125	161,198	586,335
Total Appropriations	37,195,691	58,126,405	55,971,406	55,794,085	70,327,359
Taxes	2,820,026	3,658,760	3,839,858	3,903,733	3,851,289
Licenses, Permits	6,991,426	7,022,089	7,837,588	8,777,929	8,470,658
Fines, Forfeitures	22,603	41,989	58,355	78,924	46,081
Use of Money	557,106	547,030	259,579	289,300	386,878
State	10,509,762	11,277,445	11,698,955	11,587,324	13,362,566
Federal	1,667,273	2,740,245	3,931,123	2,077,119	3,071,616
Other Governmental	14,181	38,527	87,460	77,694	138,220
Charges for Service	11,897,817	23,327,745	16,926,270	18,391,501	10,808,296
Misc.	446,770	869,056	640,689	3,095,760	948,433
Other Financing Sources	50,458	4,503,015	3,104,032	3,241,996	22,230,095
Use of Fund Balance	-	174,921	1,252,103	32,539	1,307,571
Total Revenue	34,977,422	54,200,822	49,636,012	51,553,819	64,621,703
NCC	4,835,405	6,804,628	7,565,545	6,079,575	6,298,215
FTE's	400	432	452	480	471

LAND USE & DEVELOPMENT SERVICES 10 YEAR

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	25,644,547	28,437,263	29,368,876	29,333,319	27,136,110
Benefits	11,878,553	12,499,697	12,949,740	11,433,594	11,180,873
Services & Supplies	32,445,293	36,853,202	50,058,295	61,883,453	90,889,440
Other Charges	12,828,806	9,857,500	9,900,097	10,779,410	24,481,182
Fixed Assets	4,144,850	3,677,727	3,233,160	6,523,307	13,600,882
Operating Transfers	4,809,692	6,330,409	7,537,662	5,509,133	6,346,932
Intrafund Transfers	63,723	126,866	340,156	736,985	526,330
Total Appropriations	91,815,464	97,782,664	113,387,986	126,199,201	174,161,749
Taxes	5,192,249	5,883,317	6,388,363	5,714,191	7,868,592
Licenses, Permits	7,270,837	6,757,444	6,079,674	4,038,057	3,807,904
Fines, Forfeitures	35,000	211,672	41,238	27,600	31,382
Use of Money	819,356	1,094,770	822,469	456,829	581,357
State	16,608,732	14,828,421	20,744,892	17,371,371	40,152,640
Federal	3,677,063	7,456,181	4,957,272	12,531,733	17,986,684
Other Governmental	60,628	44,265	28,488	13,727	13,727
Charges for Service	12,896,340	11,906,667	11,674,479	10,530,370	15,146,964
Misc.	939,945	1,271,015	1,397,166	1,578,776	17,027,461
Other Financing Sources	33,222,679	37,464,381	52,099,238	55,209,485	51,477,316
Use of Fund Balance	670,127	880,664	445,572	7,223,699	10,329,706
Total Revenue	81,392,956	87,798,797	104,678,851	114,695,838	164,423,733
NCC	10,498,282	12,795,559	12,158,255	11,503,363	10,099,327
FTE's	517	549	497	500	415

LAND USE & DEVELOPMENT SERVICES 10 YEAR

10 Year Variance		
	\$ Change	% Change
Salaries	10,756,342	66%
Benefits	7,340,534	191%
Services & Supplies	77,776,166	593%
Other Charges	20,605,855	532%
Fixed Assets	12,522,754	1162%
Operating Transfers	6,346,932	#DIV/0!
Intrafund Transfers	1,617,475	-148%
Total Appropriations	136,966,058	368%
Taxes	5,048,566	179%
Licenses, Permits	(3,183,522)	-46%
Use of Money	24,251	4%
State	29,642,878	282%
Federal	16,319,411	979%
Other Governmental	(454)	-3%
Charges for Service	3,249,147	27%
Misc.	16,580,691	3711%
Other Financing Sources	51,426,858	101920%
Use of Fund Balance	10,329,706	#DIV/0!
Total Revenue	129,446,311	370%
NCC	5,263,922	109%
FTE's	15	4%

Notes