#15 / ~~#17~~

DEPARTMENTS MERGED
V

Building Dept		ACTUAL 97/98	ACTUAL 98/99	ACTUAL 99/00	ACTUAL 00/01	ACTUAL 01/02	ACTUAL 02/03	ACTUAL 03/04	ACTUAL 04/05	ACTUAL 05/06	06/07	07/08	08/09
Revenue		2,497,791.00	3,243,338.00	3,664,124.00	5,380,366.00	4,780,283.00	5,605,009.00	6,317,303.00	6,272,243.00	5,303,217.00	3,365,131.00	4,449,939.00	4,653,910.00
Expenditure		-2,355,088.00	-2,477,728.00	-3,014,073.00	-3,558,124.00	-4,301,162.00	-4,757,389.00	-5,123,572.00	-5,515,295.00	-6,739,882.00	-5,308,374.00	-7,394,630.00	-6,911,375.00
NCC		142,703.00	765,610.00	650,051.00	1,822,242.00	479,121.00	847,620.00	1,193,731.00	756,948.00	-1,436,665.00	-1,943,243.00	-2,944,691.00	-2,257,465.00
Balance (Banked in General Fund)		142,703.00	908,313.00	1,558,364.00	3,380,606.00	3,859,727.00	4,707,347.00	5,901,078.00	6,658,026.00	5,221,361.00	3,278,118.00	333,427.00	
Building-Planning Budgets Combined											**ACTUAL**	**ACTUAL**	**BUDGET**
Revenue		2,980,179.00	3,585,983.00	3,989,428.00	5,833,568.00	5,495,203.00	6,930,662.00	6,993,572.00	6,806,945.00	5,889,319.00	6,324,106.00	5,733,971.00	6,297,790.00
Appropriations		-3,943,024.00	-4,053,960.00	-4,718,353.00	-5,441,058.00	-6,405,428.00	-8,173,829.00	-7,455,957.00	-7,605,948.00	-9,670,769.00	-11,013,071.00	-9,895,203.00	-9,411,948.00
NCC		-962,845.00	-467,977.00	-728,925.00	392,510.00	-910,225.00	-1,243,167.00	-462,385.00	-799,003.00	-3,781,450.00	-4,688,965.00	-4,161,232.00	-3,114,158.00
Planning Dept	**AVERAGE**												
Revenue		482,388.00	342,645.00	325,304.00	453,202.00	714,920.00	1,325,653.00	676,269.00	534,702.00	586,102.00	2,958,975.00	1,284,032.00	1,643,880.00
Expenditure	-2,180,668.11	-1,587,936.00	-1,576,232.00	-1,704,280.00	-1,882,934.00	-2,104,266.00	-3,416,440.00	-2,332,385.00	-2,090,653.00	-2,930,887.00	-5,704,697.00	-4,102,186.00	-2,500,573.00
NCC	-1,576,092.00	-1,105,548.00	-1,233,587.00	-1,378,976.00	-1,429,732.00	-1,389,346.00	-2,090,787.00	-1,656,116.00	-1,555,951.00	-2,344,785.00	-2,745,722.00	-2,818,154.00	-856,693.00
% CountyCost/Expenditures	72.28%	69.62%	78.26%	80.91%	75.93%	66.03%	61.20%	71.01%	74.42%	80.00%	48.13%	68.70%	34.26%

Planning Services Appropriations	5,271,842.00		1,797,379.00
	432,855.00		703,194.00
	5,704,697.00	4,102,186.00	2,500,573.00
Planning Services County Cost	2,312,867.00		153,499.00
	432,855.00		703,194.00
	2,745,722.00	2,828,154.00	856,693.00

08/09 BUDGET BREAKDOW	
Approp.	NCC
1,748,747.00	1,748,747.00
4,499,582.00	-33,228.00
277,591.00	206,491.00
1,797,379.00	153,499.00
703,194.00	703,194.00
385,455.00	335,455.00
9,411,948.00	3,114,158.00

Submitted by Larry Kennings

at Board Hearing of 10/21/08