

CODE FEE ANALYSIS FISCAL YEAR 2011 THROUGH FISCAL YEAR 2021

	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	Budgeted FY23
Balance Forward	\$ 102,788.54	\$ 91,639.09	\$ 61,782.01	\$ 102,514.49	\$ 217,233.34	\$ 240,144.10	\$ 632,460.71	\$ 608,067.43	\$ 569,360.60	\$ 684,252.11	\$ 568,205.22	\$ 646,353.60	1,307,221.75
Collected	\$ 269,907.50	\$ 270,967.97	\$ 297,926.45	\$ 378,553.42	\$ 281,091.00	\$ 692,316.61	\$ 395,606.72	\$ 381,293.17	\$ 417,341.51	\$ 373,070.20	\$ 559,786.72	\$ 660,868.15	51,470.16 YTD @ (7/21/22) 1 month into fiscal year
Lidar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (29,117.09)	\$ (16,638.34)	\$ -	-
Applied to Budgets	\$ (281,056.95)	\$ (300,825.05)	\$ (257,193.97)	\$ (263,834.57)	\$ (258,180.24)	\$ (300,000.00)	\$ (420,000.00)	\$ (420,000.00)	\$ (302,450.00)	\$ (460,000.00)	\$ (465,000.00)	\$ (545,000.00)	(600,000.00)
	\$ 91,639.09	\$ 61,782.01	\$ 102,514.49	\$ 217,233.34	\$ 240,144.10	\$ 632,460.71	\$ 608,067.43	\$ 569,360.60	\$ 684,252.11	\$ 568,205.22	\$ 646,353.60	\$ 1,307,221.75	758,691.91
													at June 15, 2022
<b>Split by Dept</b>													
	\$ (281,056.95)	\$ (300,825.05)	\$ (257,193.97)	\$ (263,834.57)	\$ (258,180.24)	\$ (300,000.00)	\$ (420,000.00)	\$ (420,000.00)	\$ (302,450.00)	\$ (460,000.00)	\$ (465,000.00)	\$ (545,000.00)	
Code	\$ 281,056.95	\$ 300,825.05	\$ 257,193.97	\$ 263,834.57	\$ 258,180.24	\$ 150,000.00	\$ 225,000.00	\$ 285,000.00	\$ 302,450.00	\$ 330,000.00	\$ 345,000.00	\$ 345,000.00	
IT or TM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 195,000.00	\$ 135,000.00	\$ -	\$ 130,000.00	\$ 120,000.00	\$ 200,000.00	
Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Code & GIS were same budget in 2011	Code & GIS were same budget in 2012	Code & GIS were same budget in 2013	Code & GIS were same budget in 2014	Code & GIS were same budget in 2015	GIS became part of TM budget in FY16	GIS became part of TM budget in FY16	GIS became part of TM budget in FY16	GIS became part of TM budget in FY19 Article 4 was under budget did not use the budgeted \$164K for IT	GIS became part of Information Tech Budget in FY20	GIS became part of Information Tech Budget in FY20	GIS became part of Information Tech Budget in FY20	