

**DESCRIPTION OF SERVICES**

To provide analysis and planning of public facilities, utilities, transportation, and land use.

**OBJECTIVES**

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Ensure effective citizen participation and quality customer service.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.
5. Support the informational needs of internal and external agencies for programs related to the efficient planning of the County.

**BUDGET SUMMARY**

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Personnel	\$ 627,647	\$ 658,603	\$ 656,559	\$ 735,281	\$ 772,365
Operating	86,901	106,614	105,308	106,512	90,151
Capital	30,148	38,650	38,650	22,531	1,171
Total	\$ 744,696	\$ 803,867	\$ 800,517	\$ 864,324	\$ 863,687

**PERSONNEL**

Full-time Personnel	13	13.5	13.5	14.5	14.5
Part-Time Personnel	0	0	0	1	1

**WORKLOAD INDICATORS**

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
<u>Planning</u>					
Site Plans Processed	457	376	496	521	505
Subdivisions Processed	353	324	390	411	398
Conceptual Plans Reviewed	404	760	380	399	387
Information Requests	8,416	5,702	10,225	10,736	10,414
<u>Zoning</u>					
Code Compliance Violations	225	268	184	193	187
Home Occupations Applications	322	300	650	683	662
Residential Site Plan Reviews	1,293	856	1,250	1,312	1,273
Zoning/Code Inquiries	736	570	680	714	693
Complaints	338	447	302	317	308
BZA Applications	8	13	10	11	10
Septic Reviews	101	88	102	106	104

***BUDGET COMMENTS***

The proposed budget reflects the addition of a code compliance officer to allow more time in the field on enforcement activities such as sign violations, inoperable vehicles and trash and grass. A half-time planner position is included to allow staff time away from the heavy workload with current development projects to work on long range planning activities, including the update of the County's Comprehensive Plan. The budget includes operating funding for technical assistance for the update of the Comprehensive Plan, traffic counts, and a rural lands study. One vehicle is scheduled for replacement in FY 2001. Overall, the budget increases by 7.5 percent in FY 2001 and remains level for FY 2002.