

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

	<u>FY 04 Budget</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Personnel	\$ 895,311	\$ 1,013,402	\$ 1,057,134
Operating	94,583	108,743	109,968
Capital	<u>19,984</u>	<u>15,156</u>	<u>14,300</u>
Total	<u>\$ 1,009,878</u>	<u>\$ 1,137,301</u>	<u>\$ 1,181,402</u>

PERSONNEL

Full-time Personnel	15.5	16.5	16.5
Part-Time Personnel	1	1	1

WORKLOAD INDICATORS

<u>Planning and Zoning</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Site Plans Processed	526	585	600
Subdivisions Processed	485	475	490
Conceptual Plans Reviewed	532	550	550
Planning Information Requests	12,600	12,750	12,750
Code Compliance Violations	543	492	492
Home Occupations Applications	747	570	570
Residential Site Plan Reviews	1,291	1,382	1,431
Zoning/Code Inquiries	950	654	654
Zoning Complaints	424	420	430
BZA Applications	15	15	15
Septic Reviews	80	142	160

BUDGET COMMENTS

Budget expenditures include increased Public Hearing ad costs in order to reflect actual trends. Increased costs of certified mail are also reflected. One Planner position has been added in FY 2005.