

**DESCRIPTION OF SERVICES**

To assist in the creation and achievement of community goals and visions; to manage the related development activities in a way that focuses towards the achievement of those goals and visions.

**OBJECTIVES**

1. Coordinate and manage growth in a way that will allow future generations to live in and enjoy the natural and man-made environment of James City County.
2. Coordinate the necessary resources to allow the department's divisions to achieve their goals.
3. Enhance customer service in the delivery of Development Management services.

**BUDGET SUMMARY**

		FY 10 <u>Adopted</u>		FY 11 <u>Adopted</u>		FY 12 <u>Plan</u>
Personnel	\$	218,341	\$	224,202	\$	226,918
Operating		<u>19,543</u>		<u>12,804</u>		<u>12,804</u>
Total	\$	<u><u>237,884</u></u>	\$	<u><u>237,006</u></u>	\$	<u><u>239,722</u></u>

**PERSONNEL**

Full-time Personnel	2.5	2.5	2.5
---------------------	-----	-----	-----

**PERFORMANCE MEASURES**

	<u>FY 09 Actual</u>	<u>FY 10 Projected</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
Target properties on the Open Space Priority List for intensified acquisition efforts	N/A	2	2	2

**BUDGET COMMENTS**

This budget includes reduced or level funding for most operational expenses.