

DESCRIPTION OF SERVICES

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

GOALS

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.

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 459,308	\$ 475,854
Operating	63,881	59,911
Capital	<u>3,000</u>	<u>350</u>
Total	<u>\$ 526,189</u>	<u>\$ 536,115</u>

PERSONNEL

Full-time Personnel	10.50	10.50
Part-time Personnel	0	0

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Site Plans	296	326	380
Major Subdivisions	114	99	110
Special Use Permits	64	46	40
Rezoning Processed	19	22	20
Ordinance Revisions	26	20	25
Conceptual Plans Reviewed	116	157	150
Major Document and Work Requests	139	240	250

BUDGET COMMENTS

This budget increases 1.9 percent. Increased spending to publish the Comprehensive Plan and pursue ordinances implementing it are offset by the elimination of temporary staff costs incurred during the Comprehensive Plan process itself.