

## PLANNING

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Boards adopted Growth Management Plan. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
3901000 PLANNING	2,785,698	2,790,710	2,910,780
<b>Total</b>	2,785,698	2,790,710	2,910,780

<b>Department Expenditures By Fund</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 GENERAL FUND	2,785,698	2,790,710	2,910,780
<b>Total</b>	2,785,698	2,790,710	2,910,780

### **Personnel Summary**

Total Permanent Positions	42	42
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**PLANNING (3901000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Planning Department.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	300,943	304,360	312,670
0101 5120000 REGULAR SALARIES & WAGES	1,687,524	1,682,020	1,742,430
0101 5130000 OTHER SALARIES & WAGES	14,210	4,000	2,000
0101 5140000 OVERTIME	468	0	0
0101 5200000 EMPLOYEE BENEFITS	563,682	598,810	670,790
<b>PERSONAL SERVICES</b>	<b>2,566,827</b>	<b>2,589,190</b>	<b>2,727,890</b>
0101 5310000 PROFESSIONAL SERVICES	5,000	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	13,536	0	6,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	84,080	61,110	49,810
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,109	4,130	5,490
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,210	10,730	40
0101 5400000 TRAVEL AND PER DIEM	5,067	8,500	8,500
0101 5410000 COMMUNICATION SERVICES	21,111	14,000	14,000
0101 5440000 RENTALS AND LEASES	34,349	44,400	44,400
0101 5460000 REPAIR & MAINTENANCE SVCS	6,036	8,650	5,650
0101 5470000 PRINTING AND BINDING	4,461	5,500	5,500
0101 5510000 OFFICE SUPPLIES	20,099	22,500	22,500
0101 5520000 OPERATING SUPPLIES	6,268	17,500	17,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,545	3,500	2,500
<b>OPERATING EXPENSES</b>	<b>218,871</b>	<b>201,520</b>	<b>182,890</b>
<b>Total</b>	<b>2,785,698</b>	<b>2,790,710</b>	<b>2,910,780</b>