

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 county-wide transportation programs.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
3901000 PLANNING	2,767,797	2,935,780	3,160,210
Total	2,767,797	2,935,780	3,160,210

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	2,767,797	2,935,780	3,160,210
Total	2,767,797	2,935,780	3,160,210

Personnel Summary

Total Permanent Positions	43	43
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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.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	315,657	312,670	631,900
0101 5120000 REGULAR SALARIES & WAGES	1,679,258	1,767,430	1,611,290
0101 5130000 OTHER SALARIES & WAGES	0	2,000	2,970
0101 5140000 OVERTIME	2,730	0	0
0101 5200000 EMPLOYEE BENEFITS	583,825	670,790	699,380
PERSONAL SERVICES	2,581,470	2,752,890	2,945,540
0101 5310000 PROFESSIONAL SERVICES	150	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	7,991	6,000	6,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	61,110	49,810	69,890
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,522	5,490	6,960
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,730	40	7,680
0101 5400000 TRAVEL AND PER DIEM	4,842	8,500	8,500
0101 5410000 COMMUNICATION SERVICES	13,545	14,000	14,000
0101 5440000 RENTALS AND LEASES	36,117	44,400	46,940
0101 5460000 REPAIR & MAINTENANCE SVCS	5,083	5,650	5,700
0101 5470000 PRINTING AND BINDING	1,251	5,500	5,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	35	0	0
0101 5510000 OFFICE SUPPLIES	29,142	22,500	22,500
0101 5520000 OPERATING SUPPLIES	9,320	17,500	17,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,489	2,500	2,500
OPERATING EXPENSES	186,327	182,890	214,670
Total	2,767,797	2,935,780	3,160,210