

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 Board's adopted Growth Management Plan. The Planning Department serves as the designated Local Planning Agency for the County. 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. The department also performs the staff role for the Countywide Planning Authority.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
3901000 PLANNING	2,912,180	3,160,210	3,511,140
Total	2,912,180	3,160,210	3,511,140

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	2,912,180	3,160,210	3,511,140
Total	2,912,180	3,160,210	3,511,140

Personnel Summary

Total Permanent Positions	45	45
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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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	613,890	631,900	747,260
0101 5120000 REGULAR SALARIES & WAGES	1,460,190	1,611,290	1,684,050
0101 5130000 OTHER SALARIES & WAGES	28,870	2,970	59,740
0101 5140000 OVERTIME	709	0	0
0101 5200000 EMPLOYEE BENEFITS	637,907	699,380	816,750
0101 5260001 401A PLAN - MAKE WHOLE	244	0	0
PERSONAL SERVICES	2,741,810	2,945,540	3,307,800
0101 5310000 PROFESSIONAL SERVICES	0	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	5,160	6,000	6,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	49,810	69,890	41,990
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,776	6,960	6,710
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	40	7,680	5,850
0101 5400000 TRAVEL AND PER DIEM	6,498	8,500	8,500
0101 5410000 COMMUNICATION SERVICES	13,764	14,000	14,000
0101 5440000 RENTALS AND LEASES	38,611	46,940	48,140
0101 5460000 REPAIR & MAINTENANCE SVCS	5,582	5,700	8,150
0101 5470000 PRINTING AND BINDING	1,619	5,500	5,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	240	0	0
0101 5510000 OFFICE SUPPLIES	29,851	22,500	22,500
0101 5520000 OPERATING SUPPLIES	10,398	17,500	17,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,464	2,500	5,500
OPERATING EXPENSES	168,813	214,670	191,340
0101 5640000 MACHINERY AND EQUIPMENT	1,557	0	12,000
CAPITAL OUTLAY	1,557	0	12,000
Total	2,912,180	3,160,210	3,511,140