

KEY WORKPLAN ITEMS

1. Improve the community's quality of life by recommending sound land use strategies, encouraging development that preserves the County's character, and ensuring community growth through balanced development practices
2. Review and provide comments on 50 percent of conceptual, site plans and subdivisions within 10 business days of submission and 100 percent within 15 days
3. Complete ordinance revisions as directed by the Board and revise Rural Land Districts in accordance with Board guidance and the Comprehensive Plan
4. Review applications for legislative cases in accordance with the Comprehensive Plan and make recommendations for projects that require approvals from County Boards and Commissions
5. Complete regional comprehensive plan update and incorporate any necessary addendums to the County's 2009 Comprehensive Plan
6. Maintain tracking of completion of special use permit's conditions and rezoning proffers and review site plans and subdivisions for compliance with associated proffers and conditions
7. Educate citizens about current development cases and long-range planning topics through civic group presentations, public input forums, and community outreach events
8. Produce regular population estimates in conjunction with the American Community Survey and provide expertise to develop demographic data when requested
9. Develop a methodology and begin 5-year review of the 2009 Comprehensive Plan

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	780,984	\$ 761,078	\$ 769,124
Operating		177,600	52,700	155,300
Capital		-	1,200	6,200
Total	\$	<u>958,584</u>	<u>\$ 814,978</u>	<u>\$ 930,624</u>

PERSONNEL

Full-time Personnel	10.5	9.5	9.5
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
% Site plan, subdivision, and conceptual plan applications responded to within 15 days		New	100%	100%

BUDGET COMMENTS

This budget includes the elimination of one Planner position and funding is provided in FY2014 to begin the Comprehensive Planning process.