

KEY WORKPLAN ITEMS

1. Review and provide comments on 50 percent of conceptual plan, site plan, and subdivision applications within 10 business days of submission and 100 percent within 15 days
2. Complete ordinance revisions as directed by the Board and solicit public/stakeholder input into the commercial and residential aspects of the Rural Lands Districts
3. Review applications for legislative cases in accordance with the Comprehensive Plan and make recommendations for projects that require approvals from County Boards and Commissions
4. Complete work on the Coordinated Regional Comprehensive Planning Process
5. Preparation of information and coordination of transportation priorities (e.g. Route 60/relocated, Skiffes Creek Connector, Racefield Drive, Croaker Multi-Use Trail). Management and administration of two corridor studies, including technical reports and public/stakeholder input
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 Comprehensive Plan

BUDGET SUMMARY

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$ 761,078	\$ 769,124	\$ 830,070
Operating	52,700	155,300	155,650
Capital	1,200	6,200	6,200
Total	\$ <u>814,978</u>	\$ <u>930,624</u>	\$ <u>991,920</u>

PERSONNEL

Full-time Personnel	10	9.5	10
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

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

BUDGET COMMENTS

This budget includes an increase in hours for the part-time Planner position and funding is provided for community surveys and technical assistance associated with the Comprehensive Plan update. Funding is also provided in contractual services to create a computer model for the cumulative impacts that new development will have on the roadways. This will address the transportation impact per household component of the overall cumulative impact assessment of new development on public infrastructure.