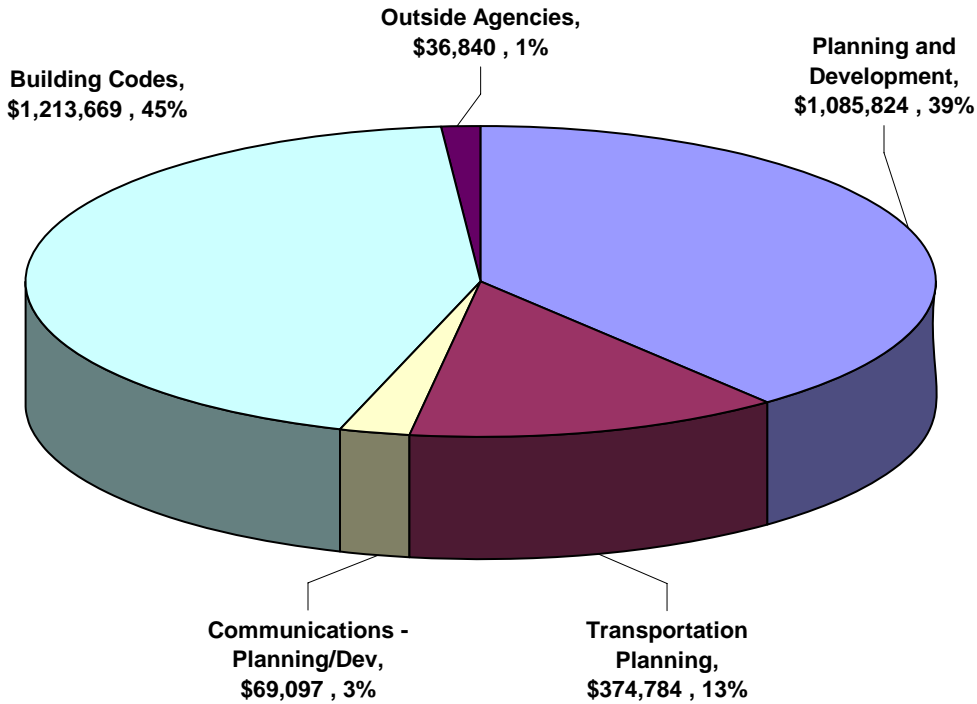


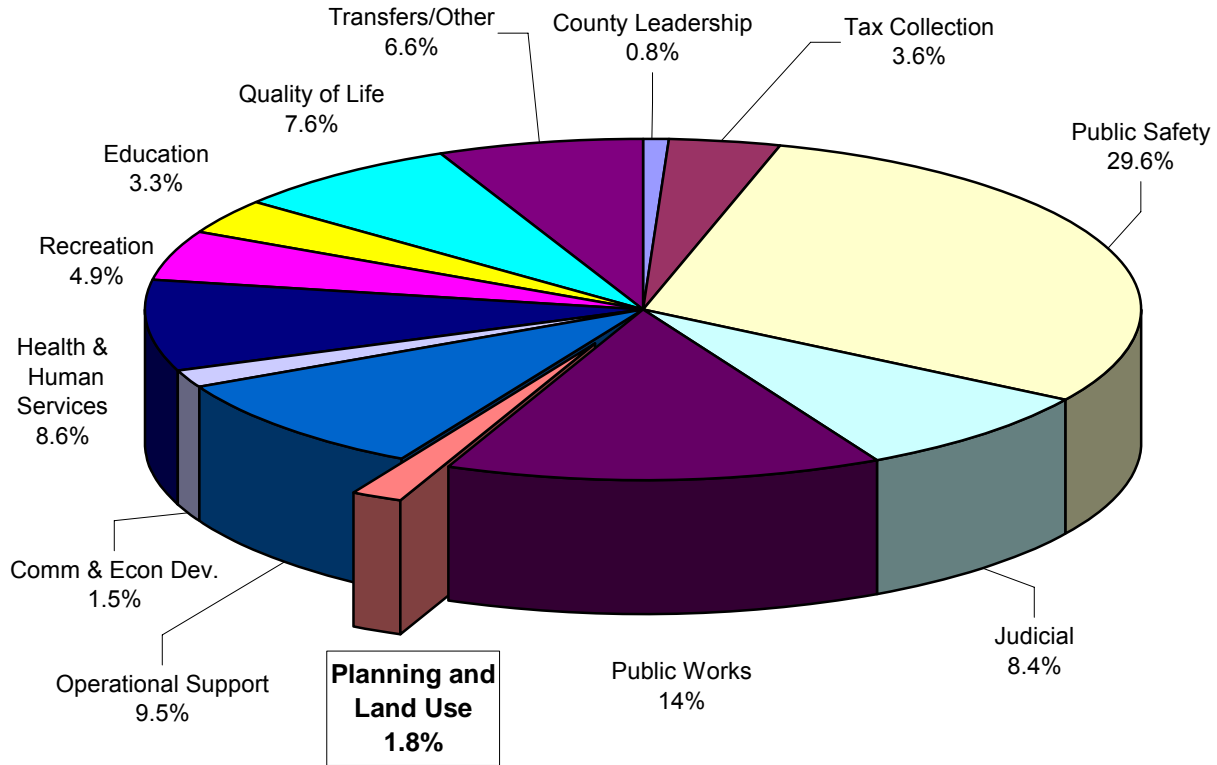
PLANNING AND LAND USE

FY 2008/09 ADOPTED OPERATING BUDGET \$2,780,214



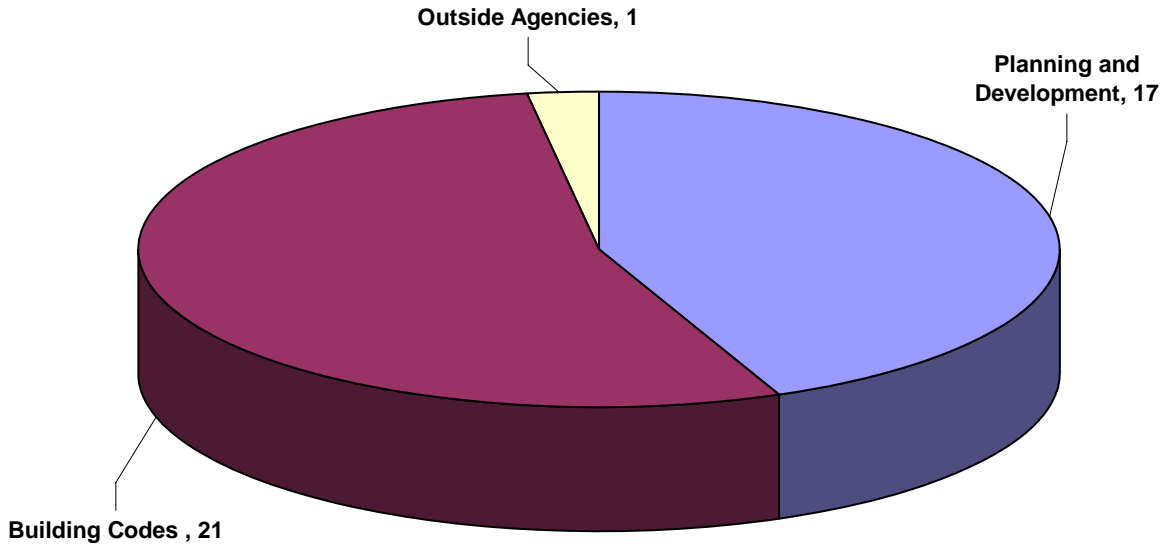
| PLANNING AND LAND USE SUMMARY | | | | | | | | |
|-------------------------------|-------------------------------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 04/05 ACTUAL | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | \$ INC/DEC FY 09 - 08 |
| 1 | General Fund | | 2,406,802 | 2,324,288 | 2,106,854 | 2,285,775 | 2,336,333 | 0 |
| 9 | Special Revenue Fund | | 0 | 0 | 265,117 | 275,000 | 374,784 | 0 |
| 19 | 9-1-1 Phone Fund | | 50,658 | 50,092 | 48,633 | 69,529 | 69,097 | 0 |
| TOTAL FUNDING SOURCES | | | \$2,457,460 | \$2,374,380 | \$2,420,605 | \$2,630,304 | \$2,780,214 | \$0 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | Planning and Development | 9183 | 967,631 | 1,018,181 | 946,285 | 1,065,790 | 1,085,824 | 20,034 |
| 9 | Transportation Planning | 9875 | 0 | 0 | 265,117 | 275,000 | 374,784 | 99,784 |
| 19 | Communications - Planning/Dev | 9183 | 50,658 | 50,092 | 48,633 | 69,529 | 69,097 | (432) |
| 1 | Building Codes | 9133 | 1,408,142 | 1,272,779 | 1,125,608 | 1,183,565 | 1,213,669 | 30,104 |
| 1 | Outside Agencies | | 31,029 | 33,327 | 34,961 | 36,420 | 36,840 | 420 |
| | | | \$2,457,460 | \$2,374,380 | \$2,420,605 | \$2,630,304 | \$2,780,214 | \$149,909 |

Planning and Land Use Percentage of Total County Budget \$2,780,214



| TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644 | | | | | |
|--|-------------------|------------------------------|--------------------|-------------------|-------------------|
| CATEGORY/FUNCTION | FY 2008/09 BUDGET | CATEGORY/FUNCTION | FY 2008/09 BUDGET | CATEGORY/FUNCTION | FY 2008/09 BUDGET |
| County Leadership | \$1,210,091 | Planning and Land Use | \$2,780,214 | Recreation | \$7,677,873 |
| Tax Collection | \$5,736,233 | Operational Support | \$14,989,869 | Education | \$5,158,170 |
| Public Safety | \$46,777,523 | Comm & Econ Dev. | \$2,436,302 | Quality of Life | \$11,996,915 |
| Judicial | \$13,243,627 | Health & Human Services | \$13,660,758 | Transfers/Other | \$10,422,693 |
| Public Works | \$22,187,378 | | | | |

Authorized Planning and Land Use Personnel Summary



| PLANNING AND LAND USE PERSONNEL SUMMARY | | | | | | | | |
|---|-------------------------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 04/05 ACTUAL | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | INC/DEC FY 09 - 08 |
| 1 | General Fund | | 46 | 45 | 38 | 39 | 37 | (2) |
| 9 | Special Revenue Fund | | 0 | 0 | 1 | 1 | 1 | 0 |
| 19 | 9-1-1 Phone Fund | | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL, FUNDING SOURCES | | | 47 | 46 | 40 | 41 | 39 | (2) |
| FUND | DEPARTMENT | | | | | | | |
| 1 | Planning and Development | 9183 | 18 | 18 | 16 | 17 | 15 | (2) |
| 9 | Transportation Planning | 9875 | | | 1 | 1 | 1 | 0 |
| 19 | Communications - Planning/Dev | 9183 | 1 | 1 | 1 | 1 | 1 | 0 |
| 1 | Building Codes | 9133 | 27 | 26 | 21 | 21 | 21 | 0 |
| 1 | Outside Agencies | 9625 | 1 | 1 | 1 | 1 | 1 | 0 |
| | | | 47 | 46 | 40 | 41 | 39 | (2) |