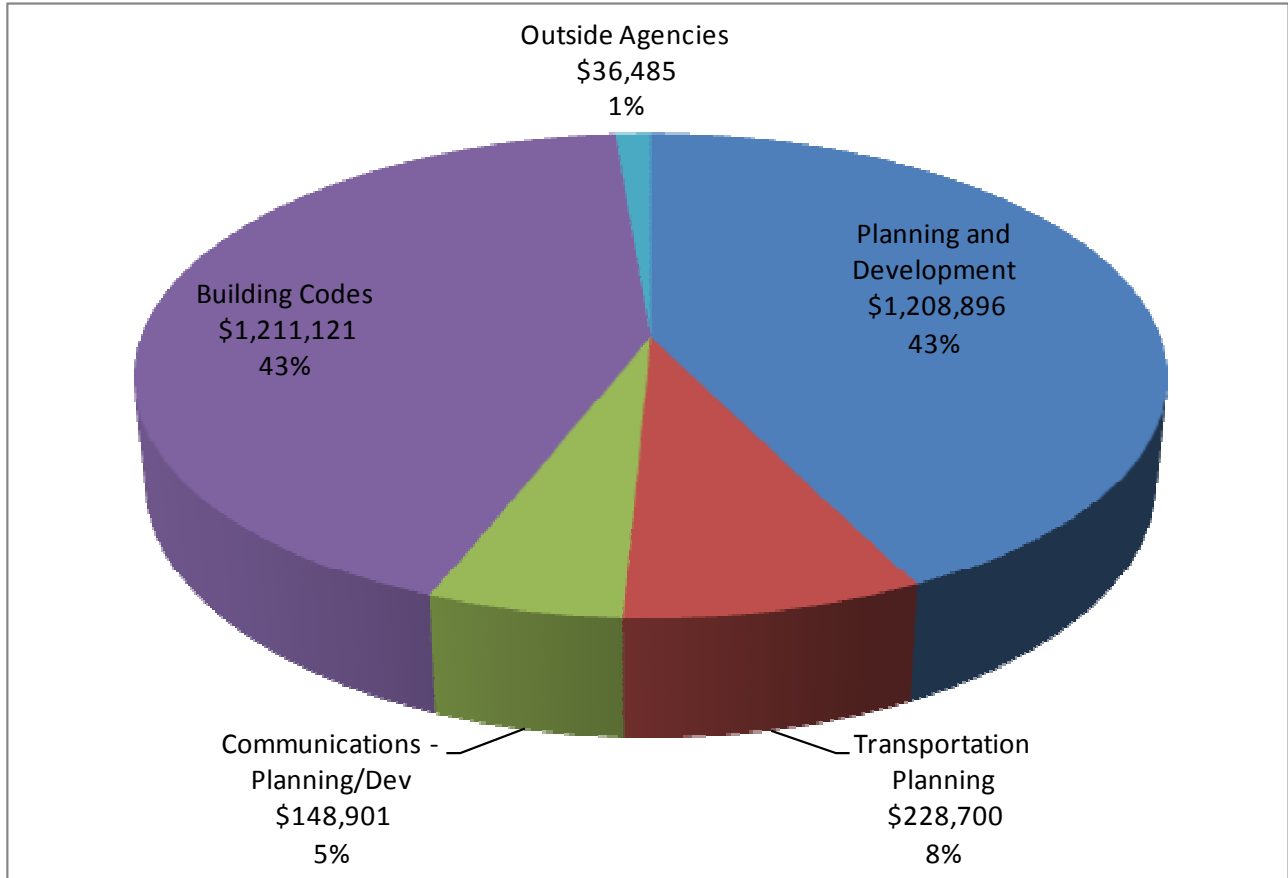


PLANNING AND LAND USE

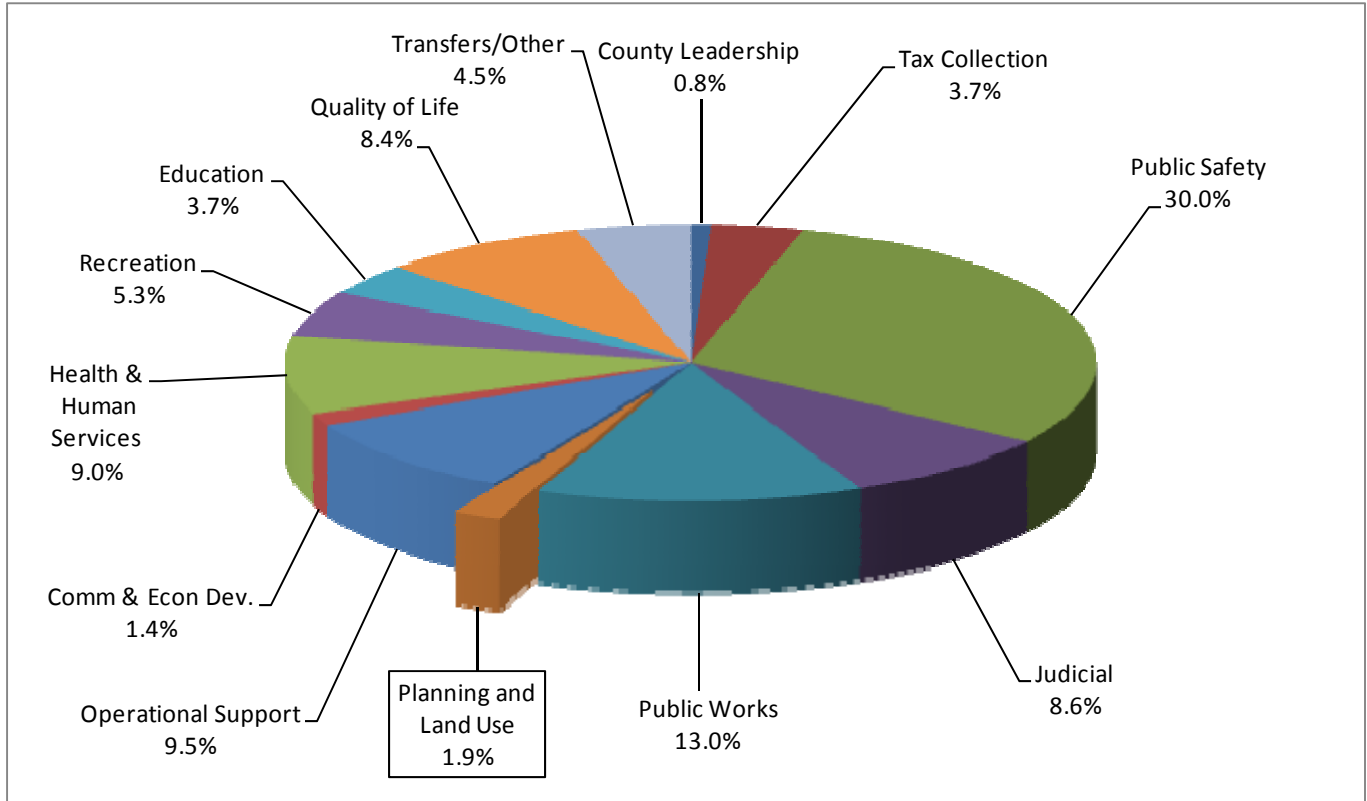
FY 2009/10 ADOPTED OPERATING BUDGET

\$2,834,104



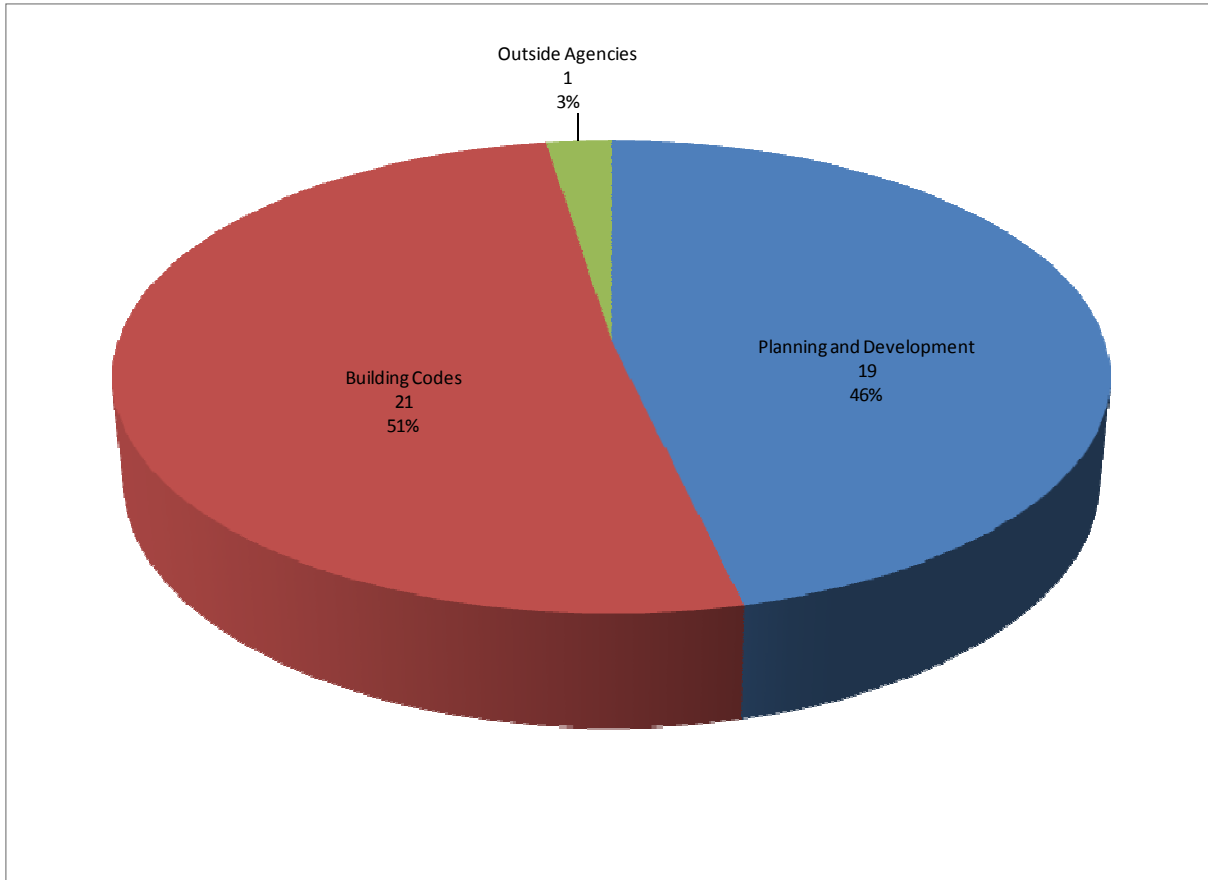
| PLANNING AND LAND USE SUMMARY | | | | | | | | |
|-------------------------------|-------------------------------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 ACTUAL | FY 08/09 BUDGET | FY 09/10 BUDGET | \$ INC/DEC FY 10 - 09 |
| 1 | General Fund | | 2,324,288 | 2,106,854 | 2,190,461 | 2,336,333 | 2,456,503 | 120,170 |
| 9 | Special Revenue Fund | | 0 | 265,117 | 241,681 | 374,784 | 228,700 | (146,084) |
| 19 | 9-1-1 Phone Fund | | 50,092 | 48,633 | 56,922 | 69,097 | 148,901 | 79,804 |
| TOTAL, FUNDING SOURCES | | | \$2,374,380 | \$2,420,605 | \$2,489,064 | \$2,780,214 | \$2,834,104 | \$53,890 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | Planning and Development | 9183 | 1,018,181 | 946,285 | 974,190 | 1,085,824 | \$ 1,208,896 | 123,073 |
| 9 | Transportation Planning | 9875 | 0 | 265,117 | 241,681 | 374,784 | \$ 228,700 | (146,084) |
| 19 | Communications - Planning/Dev | 9183 | 50,092 | 48,633 | 56,922 | 69,097 | \$ 148,901 | 79,804 |
| 1 | Building Codes | 9133 | 1,272,779 | 1,125,608 | 1,179,739 | 1,213,669 | \$ 1,211,121 | (2,548) |
| 1 | Outside Agencies | | 33,327 | 34,961 | 36,532 | 36,840 | \$ 36,485 | (355) |
| | | | \$2,374,380 | \$2,420,605 | \$2,489,064 | \$2,780,214 | \$2,834,104 | \$53,890 |

Planning and Land Use Percentage of Total County Budget \$2,834,104



| TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$147,898,479 | | | | | |
|--|-------------------|------------------------------|--------------------|-------------------|-------------------|
| CATEGORY/FUNCTION | FY 2009/10 BUDGET | CATEGORY/FUNCTION | FY 2009/10 BUDGET | CATEGORY/FUNCTION | FY 2009/10 BUDGET |
| County Leadership | \$1,193,576 | Planning and Land Use | \$2,834,104 | Recreation | \$7,893,698 |
| Tax Collection | \$5,413,775 | Operational Support | \$14,120,433 | Education | \$5,490,000 |
| Public Safety | \$44,438,633 | Comm & Econ Dev. | \$2,112,253 | Quality of Life | \$12,393,286 |
| Judicial | \$12,740,416 | Health & Human Services | \$13,329,795 | Transfers/Other | \$6,699,308 |
| Public Works | \$19,239,202 | | | | |

Authorized Planning and Land Use Personnel Summary



| PLANNING AND LAND USE PERSONNEL SUMMARY | | | | | | | | |
|---|-------------------------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | FY 09/10 BUDGET | \$ INC/DEC FY 10 - 09 |
| 1 | General Fund | | 45 | 38 | 39 | 37 | 39 | 2 |
| 9 | Special Revenue Fund | | 0 | 1 | 1 | 1 | 0 | (1) |
| 19 | 9-1-1 Phone Fund | | 1 | 1 | 1 | 1 | 2 | 1 |
| TOTAL, FUNDING SOURCES | | | 46 | 40 | 41 | 39 | 41 | 2 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | Planning and Development | 9183 | 18 | 16 | 17 | 15 | 17 | 2 |
| 9 | Transportation Planning | 9875 | | 1 | 1 | 1 | 0 | (1) |
| 19 | Communications - Planning/Dev | 9183 | 1 | 1 | 1 | 1 | 2 | 1 |
| 1 | Building Codes | 9133 | 26 | 21 | 21 | 21 | 21 | 0 |
| 1 | Outside Agencies | 9625 | 1 | 1 | 1 | 1 | 1 | 0 |
| | | | 46 | 40 | 41 | 39 | 41 | 2 |