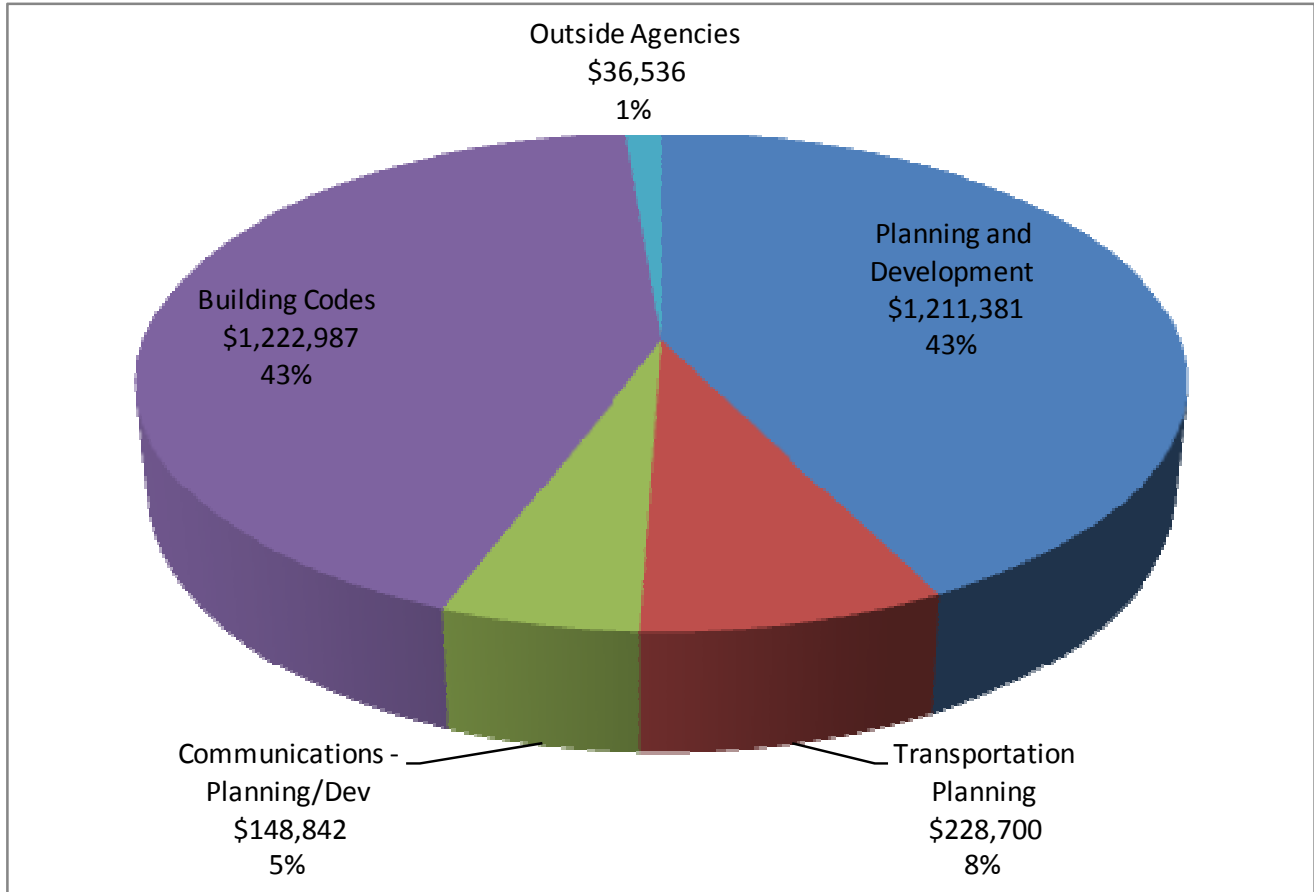


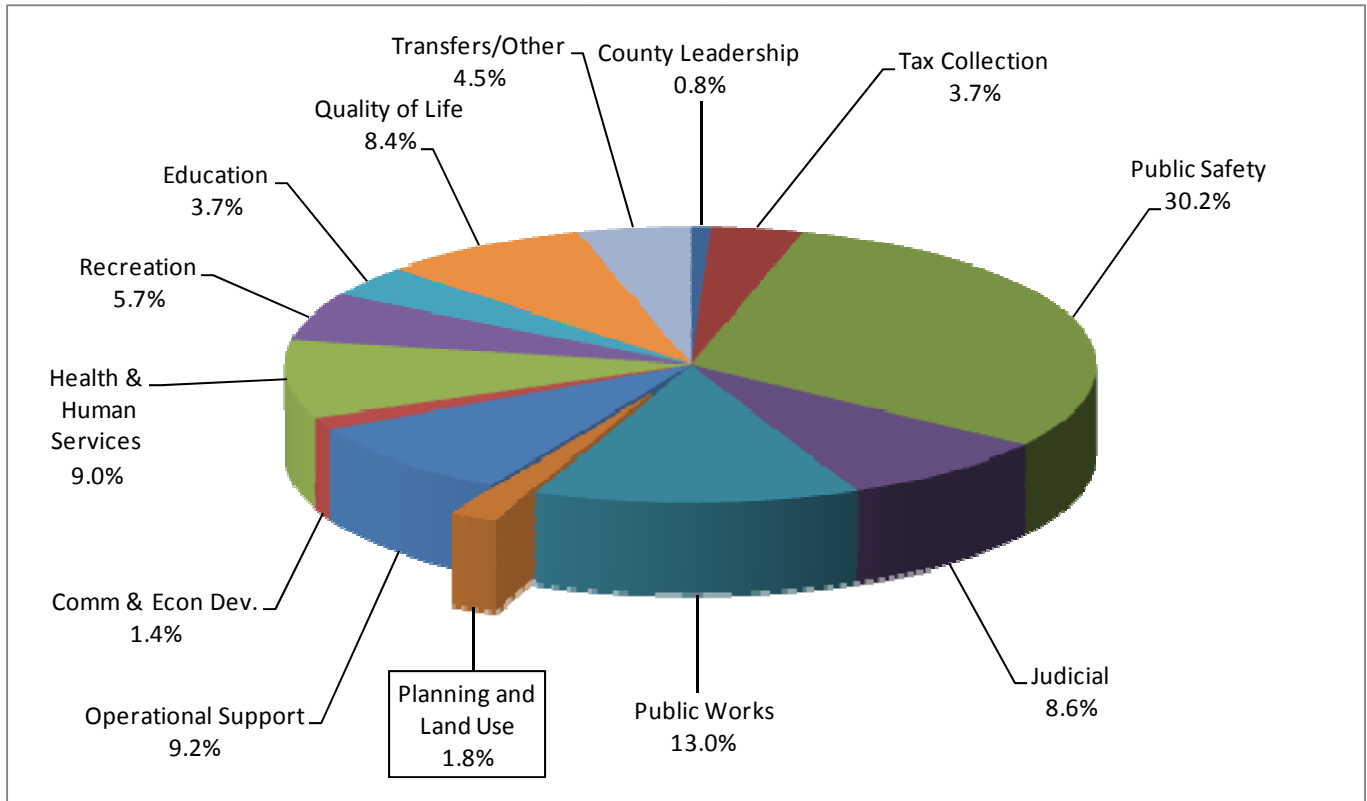
PLANNING AND LAND USE

FY 2009/10 RECOMMENDED OPERATING BUDGET \$2,848,446



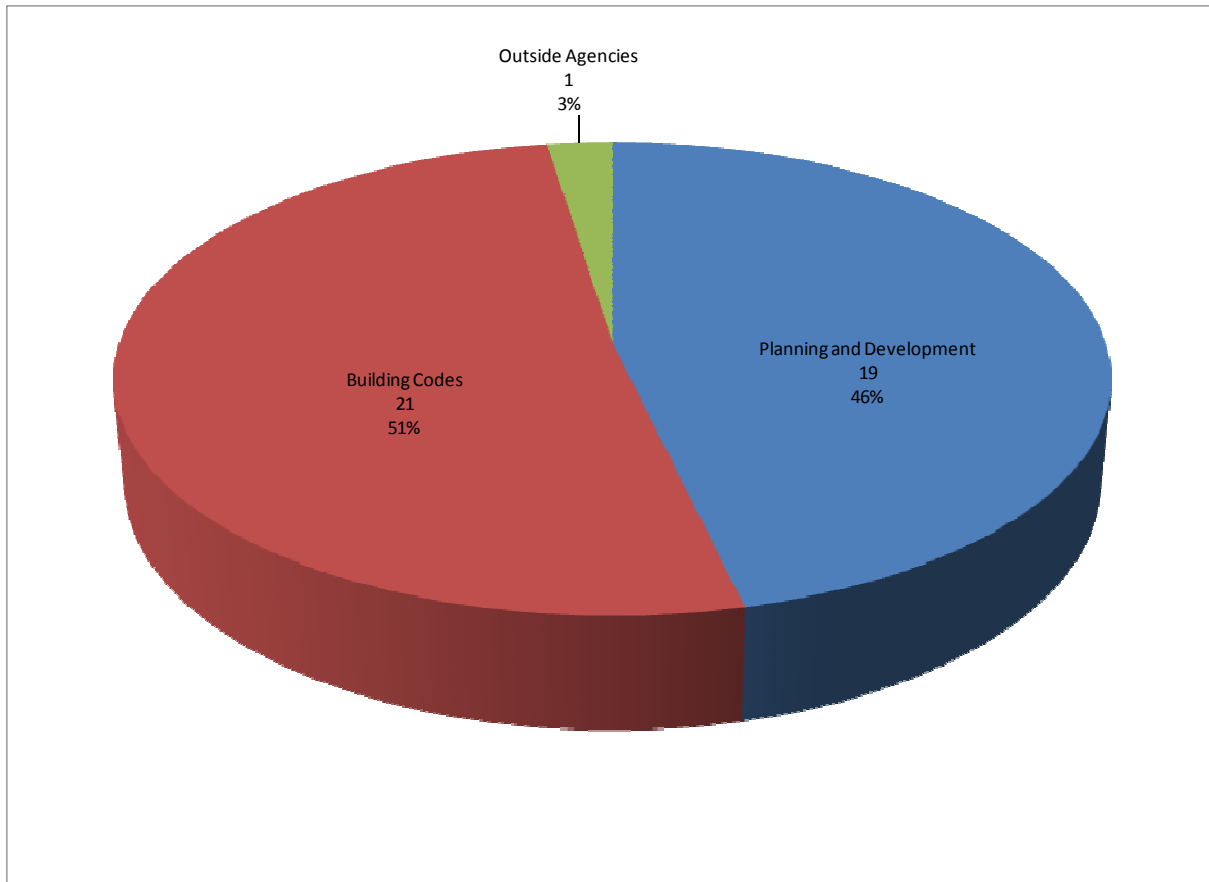
PLANNING AND LAND USE SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		2,324,288	2,106,854	2,190,461	2,336,333	2,470,904	134,571
9	Special Revenue Fund		0	265,117	241,681	374,784	228,700	(146,084)
19	9-1-1 Phone Fund		50,092	48,633	56,922	69,097	148,842	79,745
TOTAL, FUNDING SOURCES			\$2,374,380	\$2,420,605	\$2,489,064	\$2,780,214	\$2,848,446	\$68,232
FUND	DEPARTMENT							
1	Planning and Development	9183	1,018,181	946,285	974,190	1,085,824	\$ 1,211,381	125,558
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	\$ 148,842	79,745
1	Building Codes	9133	1,272,779	1,125,608	1,179,739	1,213,669	\$ 1,222,987	9,318
1	Outside Agencies		33,327	34,961	36,532	36,840	\$ 36,536	(304)
TOTAL			\$2,374,380	\$2,420,605	\$2,489,064	\$2,780,214	\$2,848,447	\$68,233

Planning and Land Use Percentage of Total County Budget \$2,848,446



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

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