



Economic Development

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Fund:
General Fund

Strategic Program:
Economic Development

Agency:
Community Development

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006 - 2007 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Intergovernmental	1,570,910	1,555,000	1,256,000	1,256,000	(19.23%)
Total Other Agency Revenues	\$ 1,570,910	\$ 1,555,000	\$ 1,256,000	\$ 1,256,000	(19.23%)
a) Total Agency Revenues	\$ 1,570,910	\$ 1,555,000	\$ 1,256,000	\$ 1,256,000	(19.23%)
Expenditures					
Personnel	104,325	122,751	126,762	126,762	3.27%
Contractual Services	1,462,738	1,432,249	1,124,238	1,124,238	(21.51%)
Commodities	3,847	0	2,000	2,000	-
Capital Outlay	0	0	3,000	3,000	-
Subtotal	\$ 1,570,910	\$ 1,555,000	\$ 1,256,000	\$ 1,256,000	(19.23%)
Restricted Reserve	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 1,570,910	\$ 1,555,000	\$ 1,256,000	\$ 1,256,000	(19.23%)
Risk Management Charges	0	0	0	0	-
b) Total Expenditures	\$ 1,570,910	\$ 1,555,000	\$ 1,256,000	\$ 1,256,000	(19.23%)
Difference: b) minus a)	\$ 0	\$ 0	\$ 0	\$ 0	-
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	2.00	2.00	2.00	2.00	0.00%
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	2.00	2.00	2.00	2.00	0.00%

Agency Mission

The mission of the Community Development Block Grant (CDBG) Department is to secure federal, state and local funding for community development activities, to provide leadership in coordinating these activities, and to ensure continued funding through the accountable, efficient and effective use of these funds in serving low to moderate income residents throughout Johnson County.

Budget Highlights

Revenues for FY 2007 are projected to decrease by approximately \$299,000 (19.23%). This decrease is due to reductions being made to the CDBG program at the federal level.

Total expenditures for FY 2007 are budgeted to decrease by \$299,000 (19.23%) compared to FY 2006. This decrease is due to reductions being made to the CDBG program at the federal level. The CDBG Program is completely self-funded through a variety of grants and requires no County support.

FTEs for FY 2007 are budgeted to remain constant at 2.00.

**Agency:
Community Development**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Complete applications for the funding of community development activities with primary emphasis on Johnson County's annual Consolidated Plan. * Fulfill application requirements in a timely manner.</p>	a,c
<p>2) Manage the Community Development Block Grant application process from inception through project completion. * Provide oversight and support through consultation with grantees throughout the lifecycle of each award and on-site monitoring of closed projects.</p>	d,e
<p>3) Ensure that the financial transactions of all grants received through Community Development are recorded and expended in a timely manner. * Fully meet the financial reporting requirements of granting agencies (such as U.S. Department of Housing & Urban Development and Kansas Housing Resources).</p>	b

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2005	Estimated 2006	Estimated 2007
a) # of applications submitted and % submitted meeting timeliness and completeness standards. (CDBG, Continuum of Care, Emergency Shelter)	3-100%	3-100%	3-100%
b) % of subrecipient payment requests approved for payment within 2 days of completed request.	100%	100%	100%
Effectiveness Measures			
c) % of funded applications based on # of submissions.	100%	100%	100%
d) % of grant funds spent for infrastructure, community facilities, housing, and public services that benefit low and moderate income residents.	93%	93%	90%
e) % subrecipients monitored at least every 3 years and Davis-Bacon projects monitored yearly.	100%	100%	100%

**Agency:
Community Development**

Major Services					
	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Requested</u> <u>FY 2007</u>	<u>Budget</u> <u>FY 2007</u>	<u>2006-2007</u> <u>% Change</u>
Service #1: Grants Management					
Manage Community Development Block Grant, Emergency Shelter Grant, remain a member of the Executive Committee for the Continuum of Care on Homelessness and assist in writing the yearly HUD Grant.					
Agency Revenues	1,570,910	1,555,000	1,256,000	1,256,000	(19.23%)
Expenditures	1,570,910	1,555,000	1,256,000	1,256,000	(19.23%)
Difference	\$ 0	\$ 0	0	0	-
FTE Positions	2.00	2.00	2.00	2.00	0.00%

Fund:
General Fund

Strategic Program:
Economic Development

Agency:
Contractor Licensing

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
Agency Revenues					
Licenses and Permits	418,743	510,000	520,200	520,200	2.00%
Charges for Service	38,007	0	0	0	-
Total Agency Fees & Charges	\$ 456,750	\$ 510,000	\$ 520,200	\$ 520,200	2.00%
Miscellaneous	20,334	0	0	0	-
Intrafund Transfers	1,298	0	0	0	-
Total Other Agency Revenues	\$ 21,632	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 478,382	\$ 510,000	\$ 520,200	\$ 520,200	2.00%
Expenditures					
Personnel	129,933	186,462	256,641	256,641	37.64%
Contractual Services	190,640	190,523	154,146	154,146	(19.09%)
Commodities	146,061	127,015	103,413	103,413	(18.58%)
Capital Outlay	0	6,000	6,000	6,000	0.00%
Subtotal	\$ 466,634	\$ 510,000	\$ 520,200	\$ 520,200	2.00%
Restricted Reserve	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 466,634	\$ 510,000	\$ 520,200	\$ 520,200	2.00%
Risk Management Charges	0	0	0	0	-
b) Total Expenditures	\$ 466,634	\$ 510,000	\$ 520,200	\$ 520,200	2.00%
Difference: b) minus a)	\$ 11,748	\$ 0	\$ 0	\$ 0	-
FTE Positions					
Fee Funded FTEs	3.95	3.25	5.45	5.45	67.69%
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	3.95	3.25	5.45	5.45	67.69%

Agency Mission

To establish and maintain a high standard of integrity, skill, and practice in the various construction fields, and to safeguard the life, health, property, and welfare of the public. To protect the public welfare by assuring that those undertaking the construction, alteration, repair, or demolition of structures are qualified to perform such services.

Budget Highlights

Total expenditures for FY 2007 are budgeted to increase by \$10,200 (2.00%) compared to FY 2006. This increase is due to: 1) the addition of 2.20 FTEs, 2) reductions of \$36,377 in contractual services and \$23,602 in commodities have been made to offset position changes, and 3) the budgeted salary merit increase included in the budget parameters.

FTEs for 2007 are budgeted to increase by 2.20 FTEs to 5.45. The additions include 1.00 FTE for an Office Manager position, .5 FTE for a License Monitor position, and .7 FTE for on-call License Monitors.

Contractor Licensing is a self-supportive agent and requires no direct County support.

**Agency:
Contractor Licensing**

Agency Goals & Objectives

<u>Service Delivery Goals and Associated Objectives</u>	<u>Associated PMs:</u>
1) Provide Contractor Licensing Program that will ensure compliance and meet participating jurisdictional needs.	
*Develop method for contractors to become licensed and maintain license.	a
*Provide web-based program available to participating jurisdictions and the public.	b
*Develop and maintain a contractor compliance program.	c
*Provide mechanism for prosecuting violating contractors.	d
2) Develop and provide to contractors and participating jurisdictions a comprehensive education program.	
*Develop bi-annual education programs.	e
*Provide nationally recognized experts to instruct in various code-related topics.	f
*Work with other education experts to develop parallel education programs.	g
*Provide education program to participants using only licensing fee revenue.	h
*Develop on-line education services.	i

Agency Key Performance Measures (PMs)

<u>Efficiency/Cost Measures</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
a) % of license applications processed within 24 hrs.	90%	90%	90%
b) % of updates completed within 24 hrs.	95%	95%	95%
c) % of complaints processed within 10 days.	100%	100%	100%
d) % of license violations processed within 10 days.	100%	100%	100%
e) % of positive responses to education program.	90%	90%	90%
f) % of instructors nationally recognized as experts.	80%	80%	80%
g) % of education provided by outside experts.	90%	90%	90%
h) % of participants paying for education.	10%	10%	15%
i) % of participants using on-line education services.	2%	0%	10%
Effectiveness Measures			
c) % of complaints resolved prior to Contractor Licensing Registration Board (CLRB) action.	90%	80%	80%
d) % of violations resolved as a result of CLRB action.	95%	95%	95%

**Agency:
Contractor Licensing**

Major Services

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
Service #1: Contractor Licensing					
Provide testing, licensing, and education services for building contractors operating within the unincorporated area and many cities in Johnson County.					
Agency Revenues	478,382	510,000	520,200	520,200	2.00%
Expenditures	466,634	510,000	520,200	520,200	2.00%
Difference	\$ 11,748	\$ 0	\$ 0	\$ 0	-
FTE Positions	3.25	3.25	5.45	5.45	67.69%

**Agency:
Contractor Licensing**

Requests for Additional Resources

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
Request #1-3: Contractor Licensing Staff			Priority: 1 Major Service:	Contractor Licensing
<p>The Contractor Licensing Program has been very successful in helping to establish and maintain minimum standards for licensing contractors in Johnson County. It has also developed a model continuing education program designed to enhance the contractors' knowledge of building codes. With a successful program often follows growth and the Contractor Licensing Program is no exception. The success of the program has resulted in the need to add professional staff to accommodate the continually growing work load. Currently the department has been contracting out some of this labor or putting further strains on the existing staff. Adding these additional 2.20 FTEs will help better distribute the workload. The program's goal is to help make Johnson County a "Community of Choice." The program is beneficial not only to the contractor community, but to anyone in the community at-large that might use a contractor. This request has been included in the 2007 Budget.</p>				
Agency Revenues	\$ 66,017	\$ 66,017	\$ 91,707	\$ 91,707
Expenditures	<u>66,017</u>	<u>66,017</u>	<u>91,707</u>	<u>91,707</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	2.20	2.20	2.20	2.20

Fund:
General Fund

Strategic Program:
Economic Development

Agency:
Economic Development Programs

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006 - 2007 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures					
Contractual Services	632,175	750,000	782,175	782,175	4.29%
Subtotal	\$ 632,175	\$ 750,000	\$ 782,175	\$ 782,175	4.29%
Miscellaneous	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 632,175	\$ 750,000	\$ 782,175	\$ 782,175	4.29%
b) Total Expenditures	\$ 632,175	\$ 750,000	\$ 782,175	\$ 782,175	4.29%
Difference: b) minus a)	\$ (632,175)	\$ (750,000)	\$ (782,175)	\$ (782,175)	4.29%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

This agency consists of the two non-profit economic development institutions established by Johnson County to promote economic development in the County: the County Economic Research Institute (CERI) and the Enterprise Center of Johnson County (ECJC). The mission of CERI is to participate in a partnership with chambers of commerce, local and regional economic development organizations and units of government in order to create and sustain jobs, expand the tax base and promote Johnson County through the provision of basic and applied research. The Enterprise Center's mission is to stimulate business creation and employment in Johnson County by providing value-added resources and services to early stage, high growth-oriented companies.

Budget Highlights

Total expenditures for FY 2007 are budgeted to increase by \$32,175 (4.29%) compared to FY 2006. This increase is due to the one-time addition of up to \$150,000 to establish a matching fund for the Enterprise Center of Johnson County to expand its funding base to include more private sector sources and better leverage current County support.

**Agency:
Economic Development Programs**

Major Services					
	Actual FY 2005	Estimated FY 2006	Requested FY 2007	Budget FY 2007	2006-2007 % Change
Service #1: County Economic Research Institute (CERI)					
<p>The mission of the County Economic Research Institute is to participate in a partnership with chambers of commerce, local and regional economic development organizations and units of government in order to create and retain jobs, expand the tax base and promote Johnson County through the provision of basic and applied economic research.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	300,000	300,000	300,000	300,000	0.00%
Difference	\$ (300,000)	\$ (300,000)	\$ (300,000)	\$ (300,000)	0.00%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #2: Enterprise Center of Johnson County (ECJC)					
<p>The Enterprise Center of Johnson County is a business incubator - an entity that provides high-growth potential companies with office space, consulting and advisory services and financing resources - to help them grow and succeed. The Enterprise Center is located in metropolitan Kansas City, and is an integral part of entrepreneurial economic development in Johnson County.</p>					
Agency Revenues	0	0	0	0	-
Expenditures	332,175	450,000	482,175	482,175	7.15%
Difference	\$ (332,175)	\$ (450,000)	\$ (482,175)	\$ (482,175)	7.15%
FTE Positions	0.00	0.00	0.00	0.00	-

Agency:
Economic Development Programs

Requests for Additional Resources

	Requested FY 2007	Budget FY 2007	Requested FY 2008	Projected FY 2008
<p>Enterprise Center of Johnson Request #1: County -Matching Contribution</p>				<p>Enterprise Center of Johnson County</p>
		Priority: 1	Major Service:	
<p>This request would fund the establishment of a matching fund of up to \$150,000 per annum for the Enterprise Center of Johnson County (ECJC) to expand its funding base to include additional private, public, and foundation resources to better leverage current County and other existing funding commitments. This matching fund would allow 1) ECJC to attract substantial private sector funding; 2) the County to leverage its funding of ECJC; and 3) private sector firms to leverage their support of ECJC. Funding for this request has been included on a one-time basis in the FY 2007 Budget.</p>				
Agency Revenues	0	0	0	0
Expenditures	150,000	150,000	150,000	0
Difference	\$ (150,000)	\$ (150,000)	\$ (150,000)	0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Economic Development

Agency:
Economic Development Sales Tax

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures					
Contractual Services	17,786,261	18,131,377	18,131,377	18,131,377	0.00%
Subtotal	\$ 17,786,261	\$ 18,131,377	\$ 18,131,377	\$ 18,131,377	0.00%
Transfers to Capital Projects	0	40,126	326,564	326,564	713.85%
Subtotal	\$ 0	\$ 40,126	\$ 326,564	\$ 326,564	713.85%
Expenditures Sub-total	\$ 17,786,261	\$ 18,171,503	\$ 18,457,941	\$ 18,457,941	1.58%
b) Total Expenditures	\$ 17,786,261	\$ 18,171,503	\$ 18,457,941	\$ 18,457,941	1.58%
Difference: b) minus a)	\$ (17,786,261)	\$ (18,171,503)	\$ (18,457,941)	\$ (18,457,941)	1.58%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

The Economic Development Sales Tax (one-quarter of one cent) went into effect January 1, 2003. All of the proceeds from the first sales tax were used for economic development grants to the public school districts in Johnson County. The first sales tax ended in December 2005. On September 27, 2005, the voters approved renewal of the quarter-cent sales tax for continuation of the grant program, at an amount equal to the amount of grants awarded for the year 2005, for an additional three years, through 2008. Any remaining revenue over the 2005 grant amount will be used by the County to fund County public safety and/or capital projects.

Budget Highlights

Total expenditures for FY 2007 are budgeted at \$18,457,941.

Fund:
General Fund

Strategic Program:
Economic Development

Agency:
Planning, Development & Codes

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
Agency Revenues					
Licenses and Permits	358,896	320,021	326,421	326,421	2.00%
Charges for Service	22,697	18,402	18,770	18,770	2.00%
Total Agency Fees & Charges	\$ 381,593	\$ 338,423	\$ 345,191	\$ 345,191	2.00%
Miscellaneous	7,913	0	0	0	-
Intrafund Transfers	7,050	0	0	0	-
Total Other Agency Revenues	\$ 14,963	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 396,556	\$ 338,423	\$ 345,191	\$ 345,191	2.00%
Expenditures					
Personnel	942,404	1,024,445	1,047,878	1,047,878	2.29%
Contractual Services	69,712	58,231	73,231	73,231	25.76%
Commodities	37,119	25,662	30,662	30,662	19.48%
Capital Outlay	50,930	35,075	35,075	35,075	0.00%
Subtotal	\$ 1,100,165	\$ 1,143,413	\$ 1,186,846	\$ 1,186,846	3.80%
Restricted Reserve	0	0	0	0	-
Subtotal	\$ 1,298	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 1,101,463	\$ 1,143,413	\$ 1,186,846	\$ 1,186,846	3.80%
Risk Management Charges	4,950	4,530	5,815	5,815	28.37%
Cost Allocation	302,068	318,684	335,283	335,283	5.21%
b) Total Expenditures	\$ 1,408,481	\$ 1,466,627	\$ 1,527,944	\$ 1,527,944	4.18%
Difference: b) minus a)	\$ (1,011,925)	\$ (1,128,204)	\$ (1,182,753)	\$ (1,182,753)	4.84%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	14.14	14.14	14.14	14.14	0.00%
Total FTE Positions	14.14	14.14	14.14	14.14	0.00%

Agency Mission

To ensure coordinated, efficient, and safe development for current and future County residents and businesses by providing professional long-range planning; policy and demographic analysis; development plan reviews; zoning and building code enforcement; and construction contractor licensing, education, and monitoring.

Budget Highlights

Total expenditures for FY 2007, excluding Risk Management charges and cost allocation, are budgeted to increase by \$43,433 (3.80%) compared to FY 2006. This increase is due to: 1) \$15,000 for Engineering funds, 2) \$5,000 for increasing fuel costs, and 3) the budgeted salary merit increase included in the budget parameters.

FTEs for FY 2007 are budgeted to remain constant at 14.14.

**Agency:
Planning, Development & Codes**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide responsive code enforcement to ensure public health, safety, and welfare.	
* Perform building inspections within 1/2 day of inspection request.	a
* Respond within 5 business days to zoning complaints.	b
* Resolve 75% of zoning violations within 90 days of complaint. (not including violations litigated or those that become applications)	c,e
2) Provide expeditious administrative zoning permit processing.	
* Process 85% of tract splits within 15 days of receipt of a completed application.	d
* Process 85% of administrative development plans within 90 days of receipt of a completed application.	f
3) Provide responsive land use development application processing.	
*Respond to applicant within 10 days, if necessary.	g
*Process 95% of applications within 90-day processing period.	h

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2005	Estimated 2006	Estimated 2007
a) % of building inspections performed within 1/2 day.	95%	95%	95%
b) % of zoning code responses made within 15 business days of complaint.	97%	97%	97%
c) % of zoning violations resolved within 90 days of complaint, except complaints litigated or that become applications.	90%	90%	90%
d) % of tract splits approved within 15 days of receipt of a completed application.	90%	90%	90%
f) % of administrative development plans finalized within 90 days of receipt of competed application.	85%	85%	85%
g) Respond within 10 days, if necessary.	95%	95%	95%
h) % of land development applications processed within 90 days.	85%	85%	85%
Effectiveness Measures			
e) % of zoning code violations brought into voluntary compliance prior to judicial action.	90%	90%	90%

Agency:
Planning, Development & Codes

Major Services					
	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Requested</u> <u>FY 2007</u>	<u>Budget</u> <u>FY 2007</u>	<u>2006-2007</u> <u>% Change</u>
Service #1: Development Application Review					
Review development applications (rezoning, plats, variances, and conditional uses), process floodplain permits, support zoning boards, and disseminate zoning and subdivision information.					
Agency Revenues	37,660	18,402	18,770	18,770	2.00%
Expenditures	<u>363,054</u>	<u>377,326</u>	<u>391,660</u>	<u>391,660</u>	<u>3.80%</u>
Difference	\$ (325,394)	\$ (358,924)	\$ (372,890)	\$ (372,890)	3.89%
FTE Positions	4.40	4.40	4.40	4.40	0.00%
Service #2: Building Permit Processing					
Process permits for buildings and provide information on requirements.					
Agency Revenues	358,896	320,021	326,421	326,421	2.00%
Expenditures	<u>198,030</u>	<u>205,814</u>	<u>213,632</u>	<u>213,632</u>	<u>3.80%</u>
Difference	\$ 160,866	\$ 114,207	\$ 112,789	\$ 112,789	(1.24%)
FTE Positions	2.30	2.30	2.30	2.30	0.00%
Service #3: Zoning/Building Code Enforcement					
Conduct zoning and building inspections.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>176,026</u>	<u>182,946</u>	<u>189,895</u>	<u>189,895</u>	<u>3.80%</u>
Difference	\$ (176,026)	\$ (182,946)	\$ (189,895)	\$ (189,895)	3.80%
FTE Positions	3.04	3.04	3.04	3.04	0.00%
Service #4: Administrative/Technical Services					
Provide administrative support to inter-and intra-county entities such as annexation review, geographic and socio-economic analysis, capital improvement programming, etc.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>198,030</u>	<u>205,814</u>	<u>213,632</u>	<u>213,632</u>	<u>3.80%</u>
Difference	\$ (198,030)	\$ (205,814)	\$ (213,632)	\$ (213,632)	3.80%
FTE Positions	2.20	2.20	2.20	2.20	0.00%
Service #5: Long Range Planning					
Conduct comprehensive long-range planning for the County through rural plan analysis, Planning Commission support, prepare new zoning and subdivision regulations, transportation corridor studies, and information dissemination.					
Agency Revenues	0	0	0	0	-
Expenditures	<u>165,025</u>	<u>171,513</u>	<u>178,027</u>	<u>178,027</u>	<u>3.80%</u>
Difference	\$ (165,025)	\$ (171,513)	\$ (178,027)	\$ (178,027)	3.80%
FTE Positions	2.20	2.20	2.20	2.20	0.00%

Agency:
Planning, Development & Codes

Requests for Additional Resources

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
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Request #1: Fuel

Priority: 1 **Major Service:** Building Codes

In the past Planning/Building Codes has been able to absorb hikes in fuel prices within the existing lower-half budget. It has reached a point where the department feels it might not be able to continue to absorb these increases without additional budget support. If fuel costs reach the \$3.50-\$4.00 a gallon amount that some analysts are predicting for 2007, the cost to the department could be in the \$5-6K range. This request has been included in the 2007 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	0
Expenditures	5,000	5,000	5,000	5,000
Difference	\$ (5,000)	\$ (5,000)	\$ (5,000)	(5,000)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00