

Service Area: Advanced Planning Services

Fund: All

Service Center: Advanced Planning Services

MISSION

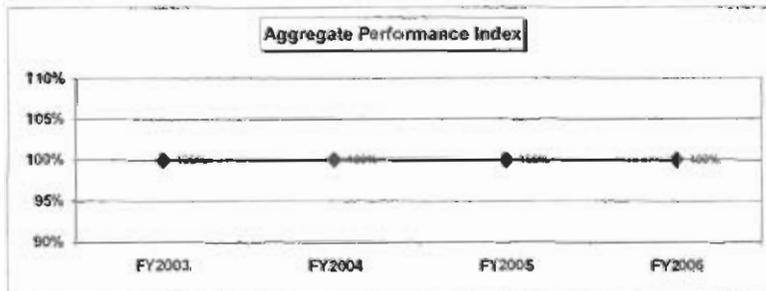
Support the community's preferred future physical, social and economic environment

through:

- >> Assisting the community in articulating long-range visions
- >> Forecasting trends and scanning for relevant issues
- >> Coordinating the development, maintenance and implementation of the General Plan
- >> Developing and maintaining the Zoning Ordinance

so that:

MEASURES			
Number	Description	Weights	Target Value
6200 - 1	84% of Advanced Planning amendments and reports are completed according to adopted timelines.	3	100
6200 - 2	A satisfaction rating of 81% from participants in community involvement efforts related to Advanced Planning.	4	100
6200 - 3	The budget/cost ratio is at least 1.	2	100



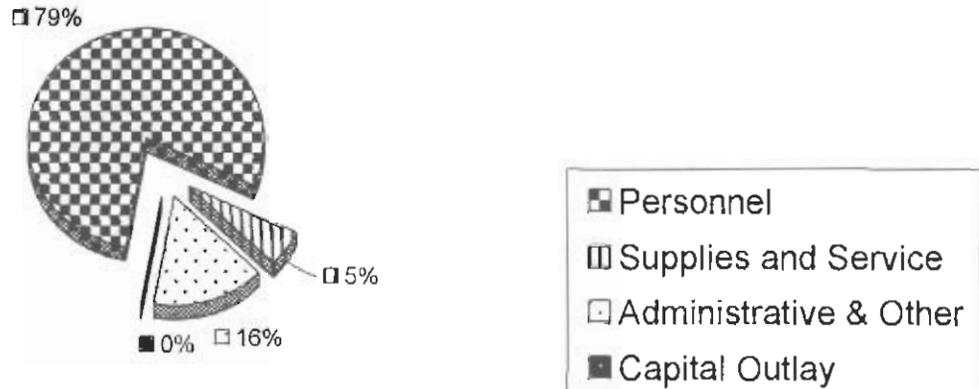
Description	Proposed FY2006
Total Expenditures	\$ 188,444
Total FTEs	1.00

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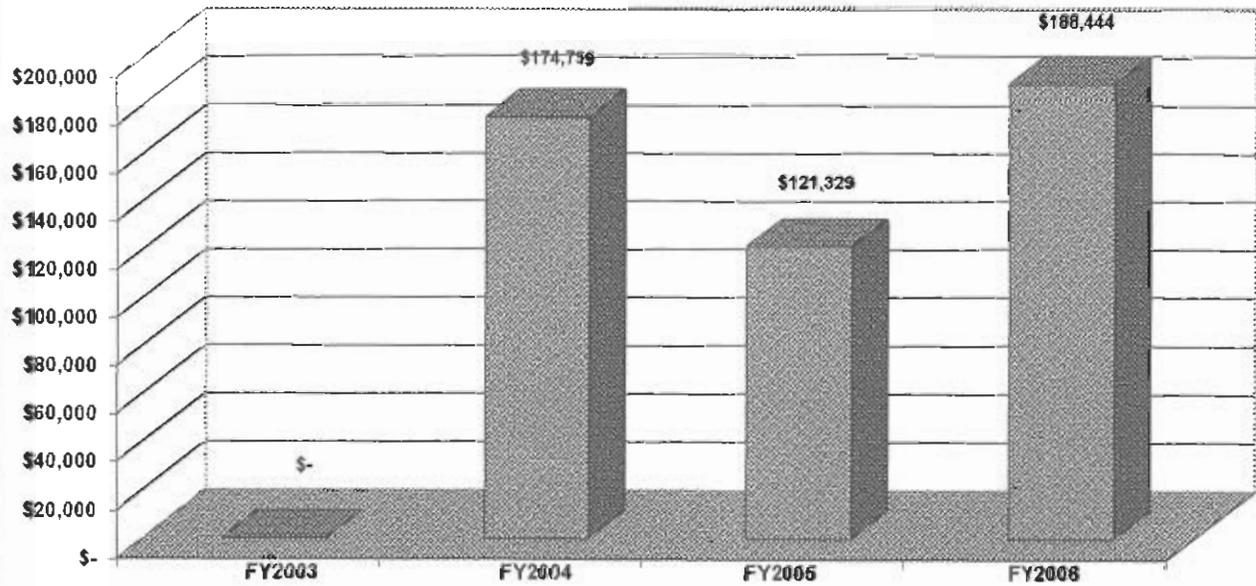
Fund: All

Department: Community Development

FY 2006 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 174,799	\$ 141,595	\$ 121,329	\$ 188,444