



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Community Development
Department/Officer: Planning Commission
Division: Planning Commission

Mission Statement:

The Planning Commission is the citizen technical review body for the Board of Supervisors. The Commission is charged with reviewing and making recommendations to the Board of Supervisors on all development requests.

Budget Unit Description/Activities:

- Preparation and recommendation of amendments to the zoning ordinance and subdivision ordinance to the Board of Supervisors.
- Preparation and recommendation of the Comprehensive Plan and amendments thereto.
- Review and recommendation of rezoning and special exception requests.
- Review and approval of major subdivisions.
- Annually prepare and recommend the Capital Improvements Program.

Fiscal Year 2006-2007 Goals/Objectives

- Complete two additional chapters of the Unified Development Ordinance.
- Complete two sub area plans for inclusion in the Comprehensive Plan.
- Complete Update of the 2005 to 2025 Comprehensive Plan (excluding sub-area plans).
- Update the Capital Improvement Plan

Service Level/Performance Statistics:

	FY 2002-03 <u>Actual</u>	FY 2003-04 <u>Actual</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Estimated</u>	FY 2006-07 <u>Projected</u>
Rezoning Requests	15	19	12	15	10
Special Exception Permits	7	19	19	12	12
Special Exception Permit Renewal	17	1	0	3	23
Subdivision Plats	3	9	9	10	10
Concept Plan Review	1	4	3	5	5

Budget Highlights:

No significant changes are adopted in the Fiscal Year 2006-2007 Budget for this unit.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 Amended <u>Budget</u>	FY 2006-07 Adopted <u>Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 13,590	\$ 17,599	\$ 13,840	\$ 15,199	\$ 1,359	9.8%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 13,590	\$ 17,599	\$ 13,840	\$ 15,199	\$ 1,359	9.8%
<u>Expenditures:</u>						
Personnel Services	\$ 6,000	\$ 5,690	\$ 6,000	\$ 6,000	\$ -	0.0%
Employee Benefits	\$ -	\$ 168	\$ -	\$ 459	\$ 459	
Purchased Services	\$ 5,000	\$ 9,105	\$ 5,000	\$ 6,000	\$ 1,000	20.0%
Other Charges	\$ 1,535	\$ 1,581	\$ 1,910	\$ 1,810	\$ (100)	-5.2%
Materials & Supplies	\$ 1,055	\$ 1,055	\$ 930	\$ 930	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 13,590	\$ 17,599	\$ 13,840	\$ 15,199	\$ 1,359	9.8%