

Growth & Environmental Management

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**Leon County Government
Fiscal Year 2005 Budget**

**Growth & Environmental Management-
Development Services**

Organizational Code: 121-422-537

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	570,123	728,853	800,461	11,565	812,026	858,443
Operating	53,479	59,739	59,739	0	59,739	59,739
Total Budgetary Costs	<u>623,602</u>	<u>788,592</u>	<u>860,200</u>	<u>11,565</u>	<u>871,765</u>	<u>918,182</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
121 Growth Management	623,602	788,592	871,765	918,182
Total Revenues	<u>623,602</u>	<u>788,592</u>	<u>871,765</u>	<u>918,182</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Addressing Program Team Leader	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	0.00	2.00	2.00
Development Services Admin.	1.00	1.00	1.00	0.00	1.00	1.00
Development Services Coord.	1.00	1.00	1.00	0.00	1.00	1.00
Development Services Supv.	1.00	1.00	1.00	0.00	1.00	1.00
Dir. of Development Services	1.00	1.00	1.00	0.00	1.00	1.00
Planner I	1.00	1.00	1.00	0.00	1.00	1.00
Planner II	3.00	3.00	3.00	0.00	3.00	3.00
Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Customer Services Technician	1.00	1.00	1.00	0.00	1.00	1.00
Intern	1.50	1.50	1.50	0.00	1.50	1.50
Total Full-Time Equivalents (FTE)	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>0.00</u>	<u>2.50</u>	<u>2.50</u>