

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 135,700

\$ 130,550

3.9%

EMPLOYEES:

Number of current employees (including budgeted but not filled)

2

2012-2013 BUDGET JUSTIFICATION:

We have asked for an increase in overtime to allow for longer, regularly scheduled and extra RPC meetings. We have almost used the overtime budgeted for 2011/2012 FY. The RPC meetings have lasted 1 1/2 to 2 hours on the average in the past year. The RPC will be continuing to work on reviewing and updating the Master Plan, review and possible amendments to some of the ordinances and a possible County initiated zone change to property currently zoned M-3 to MAR. We have also asked for an increase to printing & advertising and postage due to public hearing notices in the newspaper and to the notification process requirement to property owners affected by an ordinance amendment or zone change.

PROPOSED MAJOR UNDERTAKINGS:
