

# Comprehensive Planning

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|                                     | Actual<br>FY 17  | Original<br>Budget<br>FY 18 | Adjusted<br>Budget<br>FY 18 | Budget<br>FY 19  | % Change<br>From<br>Orig. FY 18 | % Change<br>From<br>Adj. FY 18 |
|-------------------------------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Comprehensive Planning              | \$925,341        | \$948,150                   | \$941,820                   | \$962,440        | 1.51%                           | 2.19%                          |
| <b>Total Comprehensive Planning</b> | <b>\$925,341</b> | <b>\$948,150</b>            | <b>\$941,820</b>            | <b>\$962,440</b> | <b>1.51%</b>                    | <b>2.19%</b>                   |
| <b>Total Without Benefits</b>       | <b>\$631,007</b> | <b>\$759,250</b>            | <b>\$753,360</b>            | <b>\$768,460</b> | <b>1.21%</b>                    | <b>2.00%</b>                   |

## Mission and Goals

To develop and implement plans that allocate personnel, physical, natural, fiscal, and constructed resources in a manner that is equitable, responsible, and defensible.

### Goals include:

- Maintain the fabric of our communities
- Conserve natural resources
- Minimize sprawl
- Encourage economic development opportunities

## Highlights, Changes, and Useful Information

Plans in progress include:

- Freedom Community Comprehensive Plan
- County Bicycle – Pedestrian Master Plan

# Comprehensive Planning

| Description                   | Actual    | Original        | Adjusted        | Budget          | % Change            | % Change           |
|-------------------------------|-----------|-----------------|-----------------|-----------------|---------------------|--------------------|
|                               | FY 17     | Budget<br>FY 18 | Budget<br>FY 18 | Budget<br>FY 19 | From<br>Orig. FY 18 | From<br>Adj. FY 18 |
| Personnel                     | \$512,544 | \$630,490       | \$624,600       | \$649,250       | 2.98%               | 3.95%              |
| Benefits                      | 294,334   | 188,900         | 188,460         | 193,980         | 2.69%               | 2.93%              |
| Operating                     | 118,462   | 125,160         | 125,160         | 116,810         | -6.67%              | -6.67%             |
| Capital                       | 0         | 3,600           | 3,600           | 2,400           | -33.33%             | -33.33%            |
| <b>Total</b>                  | \$925,341 | \$948,150       | \$941,820       | \$962,440       | 1.51%               | 2.19%              |
| <b>Total Without Benefits</b> | \$631,007 | \$759,250       | \$753,360       | \$768,460       | 1.21%               | 2.00%              |
| <b>Employees FTE</b>          | 11.25     | 11.25           | 11.62           | 11.62           | -----               | -----              |

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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## Mission and Goals

To develop and implement plans for physical, natural, fiscal, and constructed resources in a manner that is equitable, responsible, and defensible.

### Goals include:

- Maintain the fabric of our communities
- Conserve natural resources
- Minimize sprawl
- Encourage economic development opportunities

## Description

The Department of Comprehensive Planning is responsible for developing and implementing the County Master Plan as envisioned by the citizens. The meetings and activities of the Planning and Zoning Commission are coordinated by the Department Director, who is Secretary to the Commission. Capital Improvement Projects review, site selection, and land banking for future schools, roads, and other public facilities are administrative functions of the Department.

Land use plans are developed and implemented working with the Carroll County Planning Commission. Functions within the Department are designed to assure County projects and programs conform to the County Master Plan, that current and long-range County planning serve to implement the plan, and that land use and policy decisions are in accordance with the plan. Among the ways the Department fulfills these functions are: water and sewer master planning, comprehensive plans for the County and incorporated towns, major street and road planning, and the town/county liaison planners.

## Program Highlights

Plans in progress include:

- Freedom Community Comprehensive Plan
- County Bicycle – Pedestrian Master Plan
- Recodification of the County Zoning Code to align with the Future Land Use Designations identified in the Carroll County Master Plan adopted February 2015.

## Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 19.
- Operating decreases due to the transfer of Legislative Liaison lodging expenses to the Facilities budget.