

# Comprehensive Planning

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	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Comprehensive Planning	\$819,766	\$880,510	\$890,710	\$945,360	7.37%	6.14%
<b>Total Comprehensive Planning</b>	<b>\$819,766</b>	<b>\$880,510</b>	<b>\$890,710</b>	<b>\$945,360</b>	<b>7.37%</b>	<b>6.14%</b>
<b>Total Without Benefits</b>	<b>\$597,329</b>	<b>\$743,390</b>	<b>\$725,790</b>	<b>\$756,660</b>	<b>1.79%</b>	<b>4.25%</b>

FY 17 Adjusted Budget reflects a change in OPEB allocations.

## 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

## Budget Changes

The increase in the FY 18 Budget is due to an increase in the Baltimore Metropolitan Council membership dues and lodging for the Director/Legislative Liaison to stay in Annapolis during the legislative session.

# Comprehensive Planning

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$495,391	\$628,450	\$610,850	\$627,900	-0.09%	2.79%
Benefits	222,438	137,120	164,920	188,700	37.62%	14.42%
Operating	101,938	114,940	114,940	125,160	8.89%	8.89%
Capital	0	0	0	3,600	100.00%	100.00%
<b>Total</b>	<b>\$819,766</b>	<b>\$880,510</b>	<b>\$890,710</b>	<b>\$945,360</b>	<b>7.37%</b>	<b>6.14%</b>
<b>Total Without Benefits</b>	<b>\$597,329</b>	<b>\$743,390</b>	<b>\$725,790</b>	<b>\$756,660</b>	<b>1.79%</b>	<b>4.25%</b>
<b>Employees FTE</b>	<b>10.15</b>	<b>11.15</b>	<b>11.15</b>	<b>11.25</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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## Mission and Goals

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

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## 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

## Budget Changes

- A 3% salary increase is included in FY 18.
- Operating increases due to lodging for the Director/Legislative Liaison to stay in Annapolis during the legislative session, and an increase in the Baltimore Metropolitan Council dues.
- Capital increases due to office furniture replacement.