

County Comprehensive Plan

Requesting Department/Division: Planning & Development
Project Manager/Contact: Joan Holliday

Estimated Start Date: July 2012
Est. Completion Date: June 2015

Project Category: Planning & Development

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will provide resources for the completion of a County comprehensive plan as mandated by state statute. Our current comprehensive plan was completed over ten years ago and needs to be updated. State law requires that each county have a comprehensive plan and that it be updated every ten years. In order to maintain compliance with state law, funding for this project is recommended to begin in FY 2012/13. Research and selection of a planning firm qualified to develop the plan would begin in mid to late FY 2011/12 with contracts issued in early FY 2012/13, when funding is available. The plan would require approximately three years to complete and would include a series of public meetings to obtain citizen feedback on proposed changes to the existing plan. The comprehensive plan will help to guide and direct growth and development in the County for the next decade, making it a vital component to the Capital Improvement Plan. By including this project in the CIP, we can ensure that future capital improvements are consistent with anticipated growth patterns and development standards.

Benefits to Residents, Visitors, Businesses, or County Employees

This project will help to ensure that we remain in compliance with state law. Additionally, this project will provide guidance for Administration and staff in the development of any standards or changes to the Unified Land Management Ordinance at the request of Council.

Impact on Annual Operating Budget

No impact on annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding beginning in FY 2012/13.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
County Comprehensive Plan								
<u>Expenditures</u>								
Planning/Design/Engineering	330,000	0	0	110,000	110,000	110,000	0	330,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	45,000	0	0	15,000	15,000	15,000	0	45,000
Total Expenditures	375,000	0	0	125,000	125,000	125,000	0	375,000
<u>Revenues</u>								
Methane Fund Transfer	375,000	0	0	125,000	125,000	125,000	0	375,000
Total Revenues	375,000	0	0	125,000	125,000	125,000	0	375,000