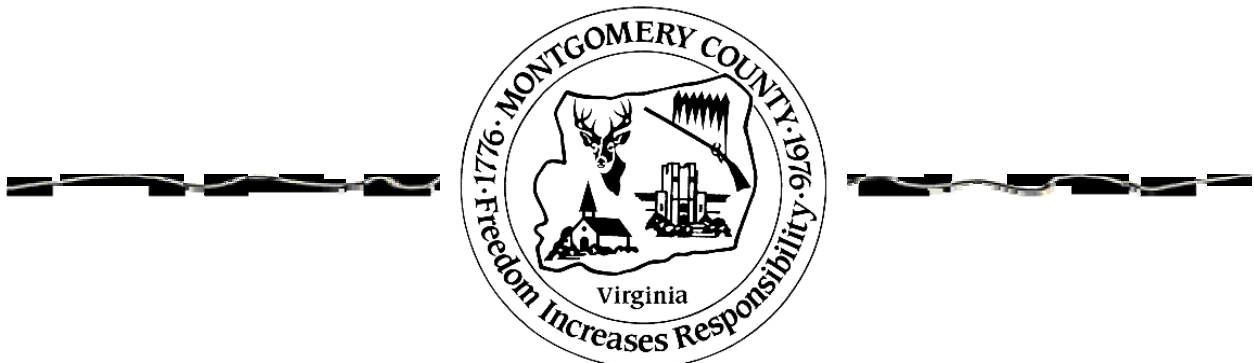
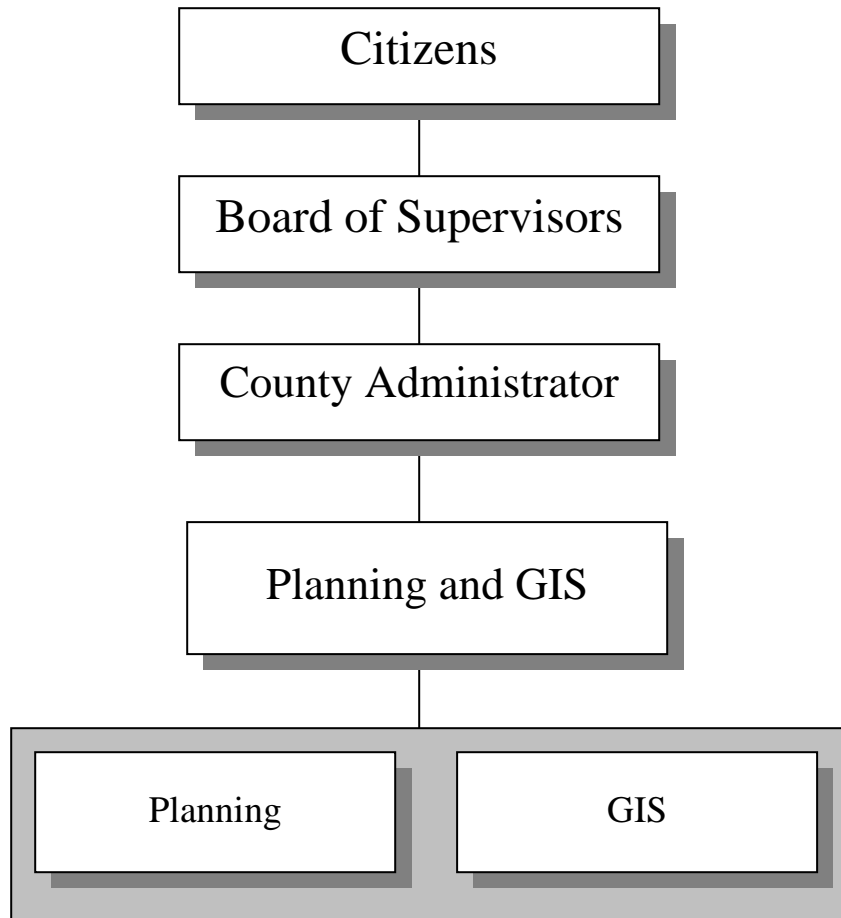


PLANNING AND GIS SERVICES



PLANNING AND GIS SERVICES

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Planning	\$ 538,951	\$ 383,843	\$ 428,467	\$ 415,878		\$ (57,545)		\$ 358,333	\$ (70,134)
GIS	\$ 201,749	\$ 193,050	\$ 229,321	\$ 232,044		\$ -		\$ 232,044	\$ 2,723
TOTAL EXPENDITURES	\$ 740,700	\$ 576,893	\$ 657,788	\$ 647,922		\$ (57,545)		\$ 590,377	\$ (67,411)
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 551,234	\$ 516,010	\$ 560,418	\$ 550,552		\$ (57,545)		\$ 493,007	\$ (67,411)
Operations & Maintenance	\$ 186,966	\$ 60,883	\$ 97,370	\$ 97,370		\$ -		\$ 97,370	\$ -
Capital Outlay	\$ 2,500	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 740,700	\$ 576,893	\$ 657,788	\$ 647,922		\$ (57,545)		\$ 590,377	\$ (67,411)
REVENUE BY CLASSIFICATION									
Local Rezoning/Subdivision Permits	\$ 18,036	\$ 30,735	\$ 23,036	\$ 23,036		\$ -		\$ 23,036	\$ -
Local Site Plan Review	\$ 1,000	\$ 3,345	\$ 1,000	\$ 1,000		\$ -		\$ 1,000	\$ -
Local Map/Ordinance Sales	\$ 1,800	\$ 200	\$ 1,800	\$ 1,800		\$ -		\$ 1,800	\$ -
Local GIS Sales	\$ 1,000	\$ 1,058	\$ 1,000	\$ 1,000		\$ -		\$ 1,000	\$ -
Local Technology Fees	\$ 8,400	\$ 18,898	\$ 22,000	\$ 22,000		\$ -		\$ 22,000	\$ -
Fund Balance (Wireless 911)	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
Local Recovered Costs	\$ -	\$ 655	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ 30,236	\$ 54,891	\$ 48,836	\$ 48,836		\$ -		\$ 48,836	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 710,464	\$ 522,003	\$ 608,952	\$ 599,086		\$ (57,545)		\$ 541,541	\$ (67,411)
TOTAL REVENUES	\$ 740,700	\$ 576,893	\$ 657,788	\$ 647,922		\$ (57,545)		\$ 590,377	\$ (67,411)
Total Authorized Personnel (FTE)	7	7	7	7		(1)		6	

PLANNING AND GIS SERVICES

Division Description

The Division of Planning and GIS Services is responsible for the development and execution of County comprehensive planning activities, the implementation of County land development ordinances, the development and implementation of County Geographic Information System (GIS) (co-partner with General Services), Land Development Office (LDO), analysis of land use issues and spatial data in support of better County decision making, and providing staff support to the Planning Commission, Board of Zoning Appeals, and related committees.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- **Base Salary and Fringe Benefit Adjustments** – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- **(\$57,545) is Reduced to Reflect One FTE Held Vacant Due to the County Hiring Freeze** – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Planning and GIS Division currently has one vacant position which is frozen. This addendum captures the dollars saved from holding this position vacant for FY 11.

PLANNING AND GIS SERVICES

Department Description and Financial Data

Planning

The Planning Department is responsible for the development and implementation of the County's Comprehensive Plan and related village plans; the administration of the County's zoning and subdivision ordinances; the preparation of long and short range planning information and studies for County officials and residents; grant preparation for hazard mitigation, enhancement, community development block grant and other programs as assigned by the County Administrator; the implementation of an ongoing planning education and information program; and support for other departments in the areas of planning, land use development and zoning. The department also provides staff support for the Planning Commission, Board of Zoning Appeals, Agricultural & Forrestral District Advisory Committee and the Greenways & Pathways Corridor Committee.

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EXPENDITURES BY DEPARTMENT									
Planning	\$ 538,951	\$ 383,843	\$ 428,467	\$ 415,878		\$ (57,545)		\$ 358,333	\$ (70,134)
Authorized Personnel (FTEs)	6	6	5	5		(1)		4	

GIS

The GIS Services department's mission is to plan, create, organize, implement, and administer the County's Geographic Information Systems (GIS), ortho and oblique aerial imagery and LiDAR data warehouse, Land Development Office (LDO), and the E911 street name and number ordinance. The overall goal is to coordinate, facilitate, and manage the use of GIS and LDO at departmental, office, enterprise, and multi-jurisdictional scale. Direct activities include GIS/LDO strategic enterprise planning; enterprise GIS/LDO management; creation, development, and maintenance of enterprise spatial data; E-911 site address and street name maintenance; spatial data analysis and modeling; end-user GIS & LDO application training; custodian for VGIN and County generated aerial ortho and oblique imagery; LiDAR topography, and the development and maintenance of internal and external iGIS web-enabled applications.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
GIS	\$ 201,749	\$ 193,050	\$ 229,321	\$ 232,044		-		\$ 232,044	\$ 2,723
Authorized Personnel (FTEs)	1	1	2	2		0		2	