

# Geographic Information System

## DESCRIPTION

The Geographic Information System is responsible for maintaining, developing, and distributing geographic related data sets and applications. The GIS program primarily supports operation of the Enhanced 911 emergency service response system by providing street name and address information for locating emergency calls made by citizens and businesses in the County. In addition, property record maps have been automated and are linked to various County data bases in an effort to more fully integrate graphic maps and their appurtenant data base information. As various departments realize the capabilities of GIS, the County has expanded the geographic automation efforts to include analysis of zoning, stormwater management, utility capacity, crime, school districts, health, and long range planning.

## GOALS AND OBJECTIVES

- Maintain address, street centerline, tax parcel, and related data layers in support of County operations;
- Maintain and enhance the GIS internet site to increase public use;
- Maintain and enhance GIS data access for County staff;
- Complete utility and zoning data layer conversion to GIS, and;
- Begin the process of more seamlessly integrating GIS with other County automated systems, including computer aided dispatch, Sheriff incident reporting, and HTE systems.

## SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 6.62	\$ 5.93	\$ 6.00		\$ 5.53
Prepare custom maps to support staff	1,000	950	1,000	1,000	1,000
Maintain street centerline and address database	2,300	2,264	2,300	2,300	2,300
Maintain tax parcel database	1,200	1,150	900	900	900
Maintain E-911 MSAG database		500		600	600
Public access to GIS data (internet site hits)	22,000	20,000	40,000	70,000	80,000
Maintain geographic data layers	45	35	50	45	50
Support GIS departmental activities (departments)	20	15	20	20	20
Support GIS users	65	50	85	80	85

## TRENDS

FY03

GIS' FY03 budget is funded at a maintenance level. The funding in capital outlay is for additional Arcview software.

FY04

The decrease in operating expenditures is due to a reduction in maintenance service contracts. The capital outlay funding is for Arcview software, a server, and the integration of GIS and HTE.

# Geographic Information System

## BUDGET SUMMARY

### Expenditures

	<b>FY02 Budget</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Budget</b>	<b>Percent Change</b>
<b>Geographic Information System</b>					
Salaries and Fringe Benefits	\$ 182,860	\$ 182,278	\$ 187,148	\$ 189,795	1.4%
Operating Expenditures	420,640	322,273	358,232	296,758	-17.2%
Capital Outlay	-	36,178	15,000	50,500	236.7%
<b>Total Expenditures</b>	<b>\$ 603,500</b>	<b>\$ 540,729</b>	<b>\$ 560,380</b>	<b>\$ 537,053</b>	<b>-4.2%</b>

### Revenue

E911 Service Fees	\$ 470,400	\$ 442,832	\$ 494,200	\$ 518,700	5.0%
<b>Total Department Generated Revenue</b>	<b>\$ 470,400</b>	<b>\$ 442,832</b>	<b>\$ 494,200</b>	<b>\$ 518,700</b>	<b>5.0%</b>
Generated Revenue Percent of Budget	77.9%	81.9%	88.2%	96.6%	

### **Other General Fund Revenue**

	<b>\$ 133,100</b>	<b>\$ 97,897</b>	<b>\$ 66,180</b>	<b>\$ 18,353</b>	<b>-72.3%</b>
Other General Fund Percent of Budget	22.1%	18.1%	11.8%	3.4%	

Full-time Positions	3	3	3	3	0.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	3.4	3.4	3.4	3.4	0.0%

## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY05 Plan</b>	<b>FY06 Plan</b>	<b>FY07 Plan</b>	<b>FY08 Plan</b>
Salaries and Fringe Benefits	\$ 248,648	\$ 256,108	\$ 263,791	\$ 271,705
Operating Expenditures	310,177	317,931	325,879	334,026
Capital Outlay	26,600	20,000	75,500	6,600
<b>TOTAL</b>	<b>\$ 585,425</b>	<b>\$ 594,039</b>	<b>\$ 665,170</b>	<b>\$ 612,331</b>

### Revenue

E911 Service Fees	\$ 544,600	\$ 571,900	\$ 600,600	\$ 630,700
<b>Total Department Generated Revenue</b>	<b>\$ 544,600</b>	<b>\$ 571,900</b>	<b>\$ 600,600</b>	<b>\$ 630,700</b>
Generated Revenue Percent of Budget	93.0%	96.3%	90.3%	103.0%

### **Other General Fund Revenue**

	<b>\$ 40,825</b>	<b>\$ 22,139</b>	<b>\$ 64,570</b>	<b>\$ (18,369)</b>
Other General Fund Percent of Budget	7.0%	3.7%	9.7%	-3.0%

Full-time Positions	4	4	4	4
Part-time Positions	1	1	1	1
Full-time Equivalents	4.4	4.4	4.4	4.4

The Five Year Plan contains funding for a GIS Engineer in FY05. Capital outlay funding is provided for software and hardware in each of the four years.

# Geographic Information System

**Hanover County Geographic Information Access System**

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**Hanover County Geographic Information Access System**

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**Parcel Info** | **Election Info**

8745-51-9003  
HANOVER COUNTY

HANOVER VA, 23069  
Property Add. - 0  
Acreage - 0      Zoning Class - A-1  
Book/Page - 0000/0      Old Parcel - 093 E 1 D 13  
Lot/Blk/Sec -  
Subdivision - SINCLAIR MANOR

**Current Assessment**  
Land: 42500    Use: 0    Imp: 0    Total: 42500

[Map Parcel](#) | [New Search](#) | [Historic](#) | [Zoning](#)

Search Results: 88 records found  
Click on a name to see the full record

- HANOVER COUNTY
- HANOVER COUNTY
- HANOVER COUNTY
- HANOVER COUNTY

**Information Tools** | **Map Tools**

[Parcel Info](#) | [Zoning Info](#) | [Historic Info](#) | [Street Name](#) | [Zoom In](#) | [Zoom Out](#) | [Pan Map](#)

Map showing parcel 8745-51-9003 highlighted in yellow. Streets shown include SEATTLEMILL CT, SINCLAIR C, and 1570.

Done | Internet

Start | [Inbox - Microsoft Outlook](#) | [ArcView GIS Version 3.1](#) | [Hanover County Geog...](#) | 10:33 AM