



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

GIS Division

GIS DIVISION BUDGET

PERSONNEL:

No changes in personnel costs are anticipated. Decrease of \$54,225 or 13.5% is from turnover of two positions.

Requested Change in FTE's: None Requested Costs for FTE Addition's: \$0

OPERATIONS:

Operations are anticipated to increase \$10,750 or 50.4% from the 2022 budget of \$21,350 to \$32,100 for 2023.

- \$15,000 or a \$10,000 increase is requested for Professional Services. While there is not a specific project earmarked for this line item, the GIS Enterprise software is complex and supports critical functions. This line item is used if immediate outside, professional help is needed to restore services or increase the efficiencies of service(s).

ACCOMPLISHMENTS & GOALS:

- 2022: Supported the implementation of CityView Software, supported the Community Plan project, prepared data to upgrade Land records to modern schema. Started work on a Countywide and Dept. specific Strategic Plan.
- 2023: Complete GIS Strategic Plan. Complete the Land records project, collaborate with the City of Steamboat Springs GIS on data sharing and emergency service data, continued support of Community Plan project, update GIS Division Strategic Plan