

MAPD Strategic Operating Plan

Summary of Funding Implications

	General Fund Implications				
	FY2009	FY2010	FY2011	FY2012	FY2013
1. Ltd. Fed. Transp. Planning Funding	\$40,325	\$69,303	\$99,904	➔	➔
2. CBDG deficits, Historic Preservation	\$12,400	\$15,446	\$18,749	\$22,329	\$26,201
3. New W/S County Comp. Plan	\$175,000 to \$300,000	\$300,000	---	---	---
4. Employee Training & Development	\$13,280	➔	➔	➔	➔
5. Transportation Planner	\$88,930	➔	➔	➔	➔
6. Migration from Tidemark	To be determined	➔	---	---	---
7. Automation of Application Process	To be determined	➔	---	---	---
8. Electronic Imaging of Records	To be determined	➔	---	---	---
9. Unified Board of Zoning Appeals	None likely	➔	---	---	---
10. Coordination of MTP & Comp. Plan	None	None	---	---	---
MAPC Conf. Rm. Microphone Cntrl. Sys.	\$9,300	---	---	---	---
Other Administrative Support Concerns	\$2,250	---	---	---	---