

DEPARTMENT OF PLANNING AND COMMUNITY SERVICES

I. MISSION

The Mission of the Planning and Community Services Department is to protect the land and cultural resources of the North Slope Borough by creating a department that is recognized as a leader in:

- establishing means to protect the land and wildlife resources within the borough;
- regulating and monitoring development;
- managing borough owned real estate;
- planning for future growth and infrastructure;
- enhancing community sustainability and overall health; and supporting local traditions and lifestyles.

II. DEPARTMENT RESPONSIBILITIES

The department is responsible for administration of Planning Commission; Barrow Zoning Commission; managing the use of borough owned lands and natural resources for the benefit of the Borough. The department is also responsible for maintaining a traditional land use inventory of all lands within the North Slope Borough to protect cultural resources from development. Land use regulations and comprehensive planning are used to manage environmental, health, social and economic impacts of land use for residents.

A. Central Office Staff

The Central Office Division is responsible for the overall management and direction of the Department in partnership with division managers and each member of the staff. The support staff performs day-to-day administrative tasks and is often the first contact with the public and other departments. In accordance with the Mission Statement, timely service to the public in person, by mail, and by phone, is emphasized.

The Central Office also provides administrative support for the following Boards.

The North Slope Borough Planning Commission:

The Planning Commission oversees the administration and interpretation of the North Slope Borough Municipal codes Titles 18 and 19. The Commission also reviews and makes recommendations to the North Slope Borough Assembly on the Comprehensive Land Use Plans and Capital Improvements.

Barrow Zoning Commission:

The Barrow Zoning Commission oversees the enforcement and interpretation of Titles 18 and 19 within the Barrow city limits and makes recommendations for Barrow's Comprehensive Plan in coordination with the Community.

B. Community Planning

The Community Planning Division is responsible for the development of Community and Borough Comprehensive Land Use Plans and the Capital Program. The Division utilizes a Geographic Information System (GIS) for land use inventories and manages North Slope Borough Real Estate Assets. The Division carries out these responsibilities by:

- initiating, completing and updating Community and Borough Comprehensive Land Use Plans;
- soliciting the capital needs of North Slope Borough Departments, the School District, Communities and Tribal Governments for project scoping and funding considerations and the development and annual update of a 6 Year Capital Plan;
- compiling and maintaining accurate and up-to-date spatial data for mapping and land use management.

C. Land Management Regulation Division

The Land Management Regulation (LMR) Division is responsible for the administration of the borough's planning and zoning ordinances.

The division monitors and conducts enforcement actions in accordance with NSB Municipal Codes. This is accomplished by;

- managing subdivision activities under Title 18 and assisting in the recordation of land titles;
- implementation of the land use and zoning ordinance (Title 19)
- participating in the update of the NSB subdivision and zoning codes(Title 18 and 19);

The division coordinates and maintains contacts with other Borough departments, industry representatives, state and federal agencies, and acts as a liaison to the village and city governments.

The Division provides vital coordination activity among groups proposing development and communicates with the village organizations to promote village input on development issues and plans to the greatest extent possible.

III. GOALS AND OBJECTIVES

GOAL 1: IMPROVE THE QUALITY OF SERVICE TO THE RESIDENTS OF THE NORTH SLOPE BOROUGH.

Obj. 1.1: Disseminate to the public information on development activities occurring within each community in accordance with titles 18 & 19.

Obj. 1.2: Maintain an accurate data base with our Geographic Information System.

Obj. 1.3: Offer spatial data online via an interactive web mapping program for easy public access.

GOAL 2: MITIGATE CULTURAL ISSUES THROUGH PLANNING PROCESS.

Obj. 2.1: On a continuing basis, create site-specific cultural reports and maps as required.

Obj. 2.2: Ensure archaeological clearances for permit applications are met and protect culturally sensitive archaeological sites within the NSB.

- Obj. 2.3: Incorporate updated Alaska Heritage Resource Survey data into the GIS Traditional Land Use Inventory (TLUI) System.
- Obj. 2.4: Coordinate between the Community, Departments and user groups on permitting issues.
- Obj. 2.5 Update and maintain accurate data on camps and cabins.

GOAL 3: UPDATE AND MAINTAIN THE COMPREHENSIVE LAND USE PLAN AND CONDUCT ESSENTIAL PLANNING STUDIES.

- Obj. 3.1: Ensure that village-level comprehensive land use plans are created, reviewed and updated.
- Obj. 3.2: The Borough Comprehensive Land Use Plan will be monitored and updated bi-annually.
- Obj. 3.3: Annually review the Oil & Gas technical report as needed to plan for the next Oil & Gas forum
- Obj. 3.4: Continue to work with all entities on the annual 6 Year CIP Plan processes.

GOAL 4: EMPOWER COMMUNITY-LEVEL DECISION MAKING IN SOCIAL, ECONOMIC AND DEVELOPMENT ISSUES.

- Obj. 4.1: Continue to hold Title 18 and 19 workshops in each community to improve community understanding of the regulatory and permitting requirements.
- Obj. 4.2: Continue to hold CIP process meeting with local government.
- Obj. 4.3: Continue to hold Comprehensive Planning workshops with each community.

GOAL 5: ENSURE PROPER LAND-USE THROUGH ZONING, SUBDIVISION, AND PERMITTING PROCESSES.

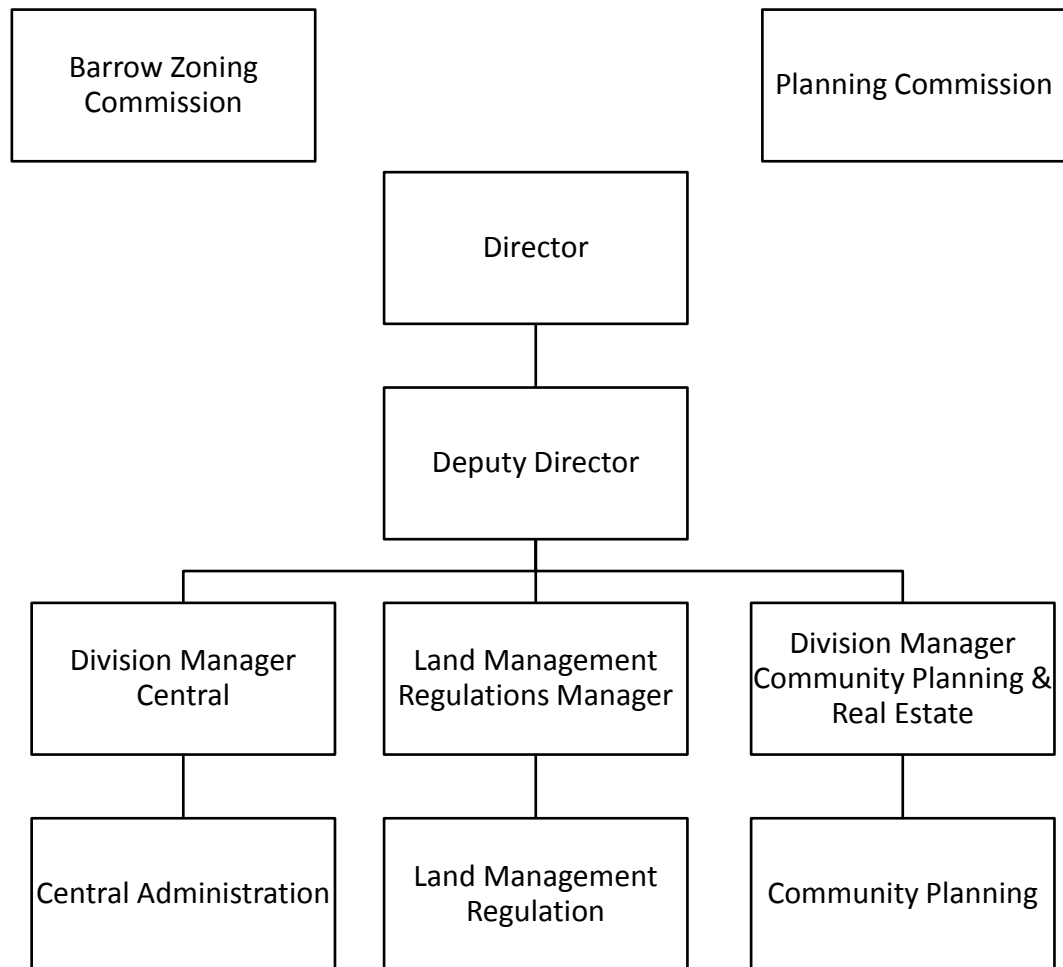
- Obj. 5.1: Increase enforcement of permitting and zoning violations.
- Obj. 5.2: Participate with developing written comments to the State of Alaska and the Federal Government on development projects and lease sales for consistency with the NSB municipal code.
- Obj. 5.3: On an annual basis, create land-status databases and associated products in addition to updating NSB land status maps.
- Obj. 5.4: Work with all Stake Holders to ensure responsible development of Oil & Gas.

GOAL 6: ASSIST THE NORTH SLOPE BOROUGH IN OBTAINING AND MANAGING LANDS.

- Obj. 6.1: Continue to work with the Borough's Land Selection Committee in acquiring lands and documenting under the State of Alaska's Land entitlement program.
- Obj. 6.2: Continue to maintain accurate records of municipal lands conveyed.
 - Obj. 6.3: Continue to manage Borough owned Real Estate.
 - Obj. 6.4: Survey and development of conveyed Real Estate
 - Material source development and sales
- Obj. 6.5: DNR MOU: Continue working with the State to finalize strategic area planning and permitting.
- Obj. 6.6 DOT MOU: Continue working with DOT regards to transportation area wide title 19 conformance.

North Slope Borough

Department of Planning & Community Services



PLANNING & COMMUNITY SERVICES

FY 2017-2018

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY16-17	FTE FY17-18	FY16-17 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY17-18 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		9.7	10.9	1,960,831	1,490,082	1,157,558	99,995	81,500	0	2,829,135	868,304	44%
2720 - PLANNING PLANNING COMMISSION		0	0	342,617	134,132	221,402	4,700	0	0	360,234	17,617	5%
2775 - PLANNING LAND MGMT REGULATION		14	13	2,016,475	1,697,087	158,772	29,450	2,000	0	1,887,309	(129,166)	(6)%
2775 - PLANNING LAND MGMT REGULATION	CPD	8.55	7.55	1,410,304	1,021,577	168,226	19,375	25,000	0	1,234,178	(176,126)	(12)%
Grand Total		32.25	31.45	5,730,227	4,342,878	1,705,958	153,520	108,500	0	6,310,856	580,629	10%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
6100 Personal Services						
Total Permanent Wages	2,472,279	2,333,596	2,793,905	994,008	(2.0)%	2,738,728
Total Permanent Overtime Wages	28,198	33,421	0	8,340	0.0%	0
Total Temporary Wages	56,420	31,680	0	7,399	0.0%	0
Total Temporary Overtime Wages	0	0	0	76	0.0%	0
Total Benefits	2,623,327	1,569,866	1,614,465	536,259	(0.6)%	1,604,150
Total Personal Services	5,180,224	3,968,564	4,408,370	1,546,081	(1.5)%	4,342,878
6200 Contractual Services						
Total Communications	69,755	68,119	65,800	22,850	0.0%	65,800
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	38,833	52,744	76,000	14,177	(29.6)%	53,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	470,354	581,303	355,300	93,440	148.1%	881,500
Total Rents and Utilities	81,480	17,394	29,720	7,537	0.0%	29,720
Total Travel and Lodging	351,881	332,739	553,702	98,593	12.1%	620,797
Total Other Services & Expenses	31,806	41,974	80,541	10,013	(32.2)%	54,641
Total Contractual Services	1,044,109	1,094,273	1,161,063	246,610	46.9%	1,705,958
6500 Supplies						
Total Fuel	19,008	19,646	17,500	7,170	4.0%	18,200
Total Supplies-Buildings & Grounds	2,849	1,848	2,000	28	0.0%	2,000
Total Supplies-Non-Buildings & Grounds	138,246	117,337	132,794	57,519	0.4%	133,320
Total Supplies	160,103	138,832	152,294	64,718	0.8%	153,520
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	31,110	7,436	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	1,800	23,019	8,500	0	0.0%	8,500
Total Equipment & Parts Over \$5,000	0	70,154	0	0	0.0%	100,000
Total Equipment & Replacement Parts	32,910	100,610	8,500	0	1,176.5%	108,500
Grand Total	6,417,346	5,302,279	5,730,227	1,857,409	10.1%	6,310,856

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
6100 Personal Services						
Total Permanent Wages	760,690	828,604	804,058	377,968	15.1%	925,517
Total Permanent Overtime Wages	5,858	5,545	0	3,904	0.0%	0
Total Temporary Wages	15,712	5,187	0	7,399	0.0%	0
Total Temporary Overtime Wages	0	0	0	76	0.0%	0
Total Benefits	795,771	541,864	482,435	201,278	17.0%	564,565
Total Personal Services	1,578,031	1,381,199	1,286,493	590,624	15.8%	1,490,082
6200 Contractual Services						
Total Communications	54,324	58,005	55,800	18,887	0.0%	55,800
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	23,813	38,074	53,200	8,717	(24.8)%	40,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	279,908	508,115	270,000	79,226	213.0%	845,000
Total Rents and Utilities	16,042	12,456	20,520	7,015	0.0%	20,520
Total Travel and Lodging	89,342	108,078	151,489	46,025	19.9%	181,648
Total Other Services & Expenses	3,961	15,532	15,560	6,900	(6.2)%	14,590
Total Contractual Services	467,390	740,260	566,569	166,771	104.3%	1,157,558
6500 Supplies						
Total Fuel	9,257	10,252	9,300	4,909	7.5%	10,000
Total Supplies-Buildings & Grounds	494	1,399	2,000	0	0.0%	2,000
Total Supplies-Non-Buildings & Grounds	68,699	84,211	89,969	36,240	(2.2)%	87,995
Total Supplies	78,450	95,862	101,269	41,149	(1.3)%	99,995
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	23,564	4,178	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	179	6,500	0	0.0%	6,500
Total Equipment & Parts Over \$5,000	0	70,154	0	0	0.0%	75,000
Total Equipment & Replacement Parts	23,564	74,511	6,500	0	1,153.8%	81,500
Grand Total	2,147,434	2,291,832	1,960,831	798,544	44.3%	2,829,135

6100 Personal Services

	FTE		Position		Approved Budget		Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
	Director of Planning	0.8	0.8	42	12	145,463	141,446	(4,017)
Deputy Director of Planning	0.8	0.8	38	12	119,674	112,477	(7,197)	(6.0%)
Assistant to LMR Manager	0	0.5	36	12	0	64,448	64,448	100.0%
Division Manager	0.8	0.8	32	12	85,553	84,599	(954)	(1.1%)
Executive Assistant	0.8	1	25	12	66,973	84,102	17,129	25.6%
Principal Accounting Specialist	0.9	1	25	12	67,751	75,752	8,001	11.8%
Commission Clerk	1	1	23	12	61,732	61,675	(57)	(0.1%)
Senior Office Specialist	1.6	2	23	12	93,516	125,514	31,998	34.2%
Records Technician	1	1	22	12	59,826	58,221	(1,605)	(2.7%)
Office Specialist	2	2	21	12	103,570	117,283	13,713	13.2%

6110 Permanent Wages

6111	Regular Wages	9.70	10.90		804,058	925,517	121,459	15.1%
Total Permanent Wages					804,058	925,517	121,459	15.1%

6130 Benefits

6131	Permanent Employee Benefits - 61%				482,435	564,565	82,131	17.0%
Total Benefits					482,435	564,565	82,131	17.0%

Total Personal Services					1,286,493	1,490,082	203,590	15.8%
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PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	804,058	925,517	121,459	15.1
Total Permanent Wages	804,058	925,517	121,459	15.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	482,435	564,565	82,130	17.0
Total Benefits	482,435	564,565	82,130	17.0
Total Personal Services	1,286,493	1,490,082	203,589	15.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,000	14,000	0	0.0
6220 - PHONE/FAX/MODEM	40,000	40,000	0	0.0
6225 - POSTAGE	1,800	1,800	0	0.0
Total Communications	55,800	55,800	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	17,200	10,000	(7,200)	(41.9)
6270 - CUSTODIAL SERVICES	36,000	30,000	(6,000)	(16.7)
Total Maintenance Services	53,200	40,000	(13,200)	(24.8)
6330 Professional Services				
6359 - OTHER SERVICES	270,000	845,000	575,000	213.0
Total Professional Services	270,000	845,000	575,000	213.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	6,000	0	0.0
6376 - NATURAL GAS	6,720	6,720	0	0.0
6380 - WATER/SEWER	4,200	4,200	0	0.0
6389 - OTHER RENTS & UTILITIES	3,600	3,600	0	0.0
Total Rents and Utilities	20,520	20,520	0	0.0

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	26,700	31,780	5,080	19.0
6402 - AIRFARE IN-STATE	32,678	51,730	19,052	58.3
6404 - AIRFARE-CHARTERS	42,825	42,825	0	0.0
6410 - GROUND TRANSPORTATION	6,748	3,426	(3,322)	(49.2)
6415 - PER DIEM	9,745	11,678	1,933	19.8
6420 - LODGING	32,693	40,094	7,401	22.6
6429 - OTHER TRAVEL AND LODGING	100	115	15	15.0
Total Travel and Lodging	151,489	181,648	30,159	19.9
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,000	9,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,050	3,000	(1,050)	(25.9)
6490 - MEMBERSHIPS DUES/SUBS	2,510	2,590	80	3.2
Total Other Services & Expenses	15,560	14,590	(970)	(6.2)
Total Contractual Services	566,569	1,157,558	590,989	104.3
6500 Supplies				
6510 Fuel				
6525 - HEATING FUEL	300	0	(300)	(100.0)
6530 - VEHICLE FUEL	9,000	10,000	1,000	11.1
Total Fuel	9,300	10,000	700	7.5
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	34,000	34,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6645 - SOFTWARE FOR PC'S	2,695	2,695	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	7,974	6,000	(1,974)	(24.8)
6699 - OTHER NON-BLDG SUPPLIES	35,000	35,000	0	0.0
Total Supplies-Non-Buildings & Grounds	89,969	87,995	(1,974)	(2.2)
Total Supplies	101,269	99,995	(1,274)	(1.3)

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	250	250	0	0.0
6780 - COPIER PARTS < \$5000	5,000	5,000	0	0.0
6795 - VEHICLE PARTS < \$5000	1,250	1,250	0	0.0
Total Equipment & Parts Under \$5,000	6,500	6,500	0	0.0
6830 Equipment & Parts Over \$5,000				
6860 - OFFICE EQUIP > \$5000	0	75,000	75,000	0.0
Total Equipment & Parts Over \$5,000	0	75,000	75,000	0.0
Total Equipment & Replacement Parts	6,500	81,500	75,000	1,153.8
Grand Total	1,960,831	2,829,135	868,304	44.3

PLANNING PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
6100 Personal Services						
Total Permanent Wages	84,500	71,300	118,200	27,850	5.4%	124,600
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	6,393	5,374	9,042	2,106	5.4%	9,532
Total Personal Services	90,893	76,674	127,242	29,956	5.4%	134,132
6200 Contractual Services						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	800	0	(100.0)%	0
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	105,295	119,612	202,188	34,757	5.3%	212,915
Total Other Services & Expenses	0	0	7,687	0	10.4%	8,487
Total Contractual Services	105,295	119,612	210,675	34,757	5.1%	221,402
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	2,578	1,724	4,700	1,893	0.0%	4,700
Total Supplies	2,578	1,724	4,700	1,893	0.0%	4,700
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	0	0	0	0	0.0%	0
Grand Total	198,766	198,010	342,617	66,605	5.1%	360,234

6100 Personal Services

No Personnel

6110 Permanent Wages

	FTE 17	FTE 18	Position Range # Months	Budget 2016/2017	Budget 2017/2018	Change Amount	% Change
6112 Honorariums	0	0		118,200	124,600	6,400	5.4%
Total Permanent Wages				118,200	124,600	6,400	5.4%

6130 Benefits

6132 Honorarium Benefits - 7.65%				9,042	9,532	490	5.4%
Total Benefits				9,042	9,532	490	5.4%

Total Personal Services				127,242	134,132	6,890	5.4%
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PLANNING PLANNING COMMISSION

2720.*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	118,200	124,600	6,400	5.4
Total Permanent Wages	118,200	124,600	6,400	5.4
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	9,042	9,532	490	5.4
Total Benefits	9,042	9,532	490	5.4
Total Personal Services	127,242	134,132	6,890	5.4
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	800	0	(800)	(100.0)
Total Professional Services	800	0	(800)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	47,740	52,260	4,520	9.5
6402 - AIRFARE IN-STATE	27,132	26,806	(326)	(1.2)
6404 - AIRFARE-CHARTERS	75,000	75,000	0	0.0
6415 - PER DIEM	12,220	17,420	5,200	42.6
6420 - LODGING	39,096	41,179	2,083	5.3
6429 - OTHER TRAVEL AND LODGING	1,000	250	(750)	(75.0)
Total Travel and Lodging	202,188	212,915	10,727	5.3
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	2,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,187	5,987	800	15.4
Total Other Services & Expenses	7,687	8,487	800	10.4
Total Contractual Services	210,675	221,402	10,727	5.1
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,700	4,700	0	0.0
Total Supplies-Non-Buildings & Grounds	4,700	4,700	0	0.0
Total Supplies	4,700	4,700	0	0.0
Grand Total	342,617	360,234	17,617	5.1

PLANNING LAND MGMT REGULATION

2775.*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
6100 Personal Services						
Total Permanent Wages	933,904	1,433,693	1,871,647	588,190	(9.8)%	1,688,611
Total Permanent Overtime Wages	14,630	27,876	0	4,436	0.0%	0
Total Temporary Wages	18,611	26,494	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	1,042,969	1,022,628	1,122,988	332,876	(8.3)%	1,030,053
Total Personal Services	2,010,114	2,510,690	2,994,635	925,501	(9.2)%	2,718,664
6200 Contractual Services						
Total Communications	8,830	9,938	10,000	3,881	0.0%	10,000
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	13,369	14,670	22,800	5,460	(40.8)%	13,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	172,834	73,188	84,500	14,214	(56.8)%	36,500
Total Rents and Utilities	4,075	4,938	9,200	522	0.0%	9,200
Total Travel and Lodging	125,894	103,864	200,025	17,470	13.1%	226,234
Total Other Services & Expenses	13,451	24,417	57,294	3,113	(44.9)%	31,564
Total Contractual Services	338,453	231,015	383,819	44,660	(14.8)%	326,998
6500 Supplies						
Total Fuel	7,719	9,394	8,200	2,261	0.0%	8,200
Total Supplies-Buildings & Grounds	55	449	0	28	0.0%	0
Total Supplies-Non-Buildings & Grounds	22,486	31,402	38,125	19,387	6.6%	40,625
Total Supplies	30,259	41,246	46,325	21,676	5.4%	48,825
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	4,098	3,259	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	1,800	22,841	2,000	0	0.0%	2,000
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	25,000
Total Equipment & Replacement Parts	5,898	26,099	2,000	0	1,250.0%	27,000
Grand Total	2,384,724	2,809,050	3,426,779	991,837	(8.9)%	3,121,487

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Land Management Regulation Manager	1	1	34	12	112,293	116,587	4,294	3.8%
Cultural Resource Specialist	1	1	30	12	89,941	89,827	(114)	(0.1%)
Land Management Specialist	5	4	30	12	470,094	367,680	(102,414)	(21.8%)
Platting & Subdivision Specialist	1	1	30	12	96,096	81,317	(14,779)	(15.4%)
Lead Field Inspector	1	1	28	12	77,388	77,331	(57)	(0.1%)
Field Inspector	4	4	25	12	256,478	261,847	5,369	2.1%
TLUI Technician	1	1	23	12	55,182	59,502	4,320	7.8%

6110 Permanent Wages

6111 Regular Wages	14	13			1,157,472	1,054,091	(103,381)	(8.9%)
Total Permanent Wages					1,157,472	1,054,091	(103,381)	(8.9%)

6130 Benefits

6131 Permanent Employee Benefits - 61%					694,483	642,996	(51,488)	(7.4%)
Total Benefits					694,483	642,996	(51,488)	(7.4%)

Total Personal Services					1,851,955	1,697,087	(154,869)	(8.4%)
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PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,157,472	1,054,091	(103,381)	(8.9)
Total Permanent Wages	1,157,472	1,054,091	(103,381)	(8.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	694,483	642,996	(51,487)	(7.4)
Total Benefits	694,483	642,996	(51,487)	(7.4)
Total Personal Services	1,851,955	1,697,087	(154,868)	(8.4)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	600	600	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,000	0	0.0
6225 - POSTAGE	800	800	0	0.0
Total Communications	5,400	5,400	0	0.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	3,000	3,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	0	1,500	1,500	0.0
Total Maintenance Services	3,000	4,500	1,500	50.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	4,200	4,200	0	0.0
Total Rents and Utilities	4,200	4,200	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	35,620	38,840	3,220	9.0
6402 - AIRFARE IN-STATE	37,318	36,762	(556)	(1.5)
6404 - AIRFARE-CHARTERS	17,700	17,700	0	0.0
6410 - GROUND TRANSPORTATION	4,064	3,837	(227)	(5.6)
6415 - PER DIEM	9,110	9,004	(106)	(1.2)
6420 - LODGING	18,204	27,995	9,791	53.8
6429 - OTHER TRAVEL AND LODGING	300	110	(190)	(63.3)
Total Travel and Lodging	122,316	134,248	11,932	9.8

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	6,360	6,360	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,414	2,414	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,130	900	(230)	(20.4)
6499 - MISC SERVICES & EXP	750	750	0	0.0
Total Other Services & Expenses	10,654	10,424	(230)	(2.2)
Total Contractual Services	145,570	158,772	13,202	9.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,200	5,200	0	0.0
Total Fuel	5,200	5,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	15,000	12,500	500.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	11,750	24,250	12,500	106.4
Total Supplies	16,950	29,450	12,500	73.7
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	2,000	0	0.0
Total Equipment & Replacement Parts	2,000	2,000	0	0.0
Grand Total	2,016,475	1,887,309	(129,166)	(6.4)

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Community Development Planner	0.95	0.95	32	12	100,627	87,705	(12,922)	(12.8%)
Division Manager Planning	0.8	0.8	32	12	82,029	89,299	7,270	8.9%
Capital Improvement Program Specialist	2	2	29	12	175,685	163,849	(11,836)	(6.7%)
GIS System Programmer	2	2	29	12	164,695	166,023	1,328	0.8%
GIS Technician	1.8	1.8	25	12	126,730	127,644	914	0.7%
Office Specialist	1	0	0	12	64,409	0	(64,409)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	8.55	7.55			714,175	634,520	(79,655)	(11.2%)
Total Permanent Wages					714,175	634,520	(79,655)	(11.2%)

6130 Benefits

6131 Permanent Employee Benefits - 61%					428,505	387,057	(41,448)	(9.7%)
Total Benefits					428,505	387,057	(41,448)	(9.7%)

Total Personal Services					1,142,680	1,021,577	(121,103)	(10.6%)
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PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	714,175	634,520	(79,655)	(11.2)
Total Permanent Wages	714,175	634,520	(79,655)	(11.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	428,505	387,057	(41,448)	(9.7)
Total Benefits	428,505	387,057	(41,448)	(9.7)
Total Personal Services	1,142,680	1,021,577	(121,103)	(10.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	600	600	0	0.0
6220 - PHONE/FAX/MODEM	3,500	3,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	4,600	4,600	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,000	6,000	0	0.0
6270 - CUSTODIAL SERVICES	10,800	0	(10,800)	(100.0)
6295 - VEHICLE MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	19,800	9,000	(10,800)	(54.5)
6330 Professional Services				
6359 - OTHER SERVICES	84,500	36,500	(48,000)	(56.8)
Total Professional Services	84,500	36,500	(48,000)	(56.8)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	4,000	(1,000)	(20.0)
6380 - WATER/SEWER	0	1,000	1,000	0.0
Total Rents and Utilities	5,000	5,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,710	26,320	7,610	40.7
6402 - AIRFARE IN-STATE	12,860	19,448	6,588	51.2
6404 - AIRFARE-CHARTERS	17,700	17,000	(700)	(4.0)
6410 - GROUND TRANSPORTATION	2,160	1,376	(784)	(36.3)
6415 - PER DIEM	8,254	5,474	(2,780)	(33.7)

PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
6420 - LODGING	17,975	22,268	4,293	23.9
6429 - OTHER TRAVEL AND LODGING	50	100	50	100.0
Total Travel and Lodging	77,709	91,986	14,277	18.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	12,000	12,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	13,540	8,040	(5,500)	(40.6)
6490 - MEMBERSHIPS DUES/SUBS	21,100	1,100	(20,000)	(94.8)
Total Other Services & Expenses	46,640	21,140	(25,500)	(54.7)
Total Contractual Services	238,249	168,226	(70,023)	(29.4)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,000	3,000	0	0.0
Total Fuel	3,000	3,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	1,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	10,000	0	(10,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	9,875	9,875	0	0.0
Total Supplies-Non-Buildings & Grounds	26,375	16,375	(10,000)	(37.9)
Total Supplies	29,375	19,375	(10,000)	(34.0)
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	25,000	25,000	0.0
Total Equipment & Parts Over \$5,000	0	25,000	25,000	0.0
Total Equipment & Replacement Parts	0	25,000	25,000	0.0
Grand Total	1,410,304	1,234,178	(176,126)	(12.5)