

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.

The Planning staffs provides support to other departments on a variety of issues and projects including the tri-annual Economic Profile and Census report, new venture opportunities through the land management and SA10

enterprise funds, etc. The Planning staffs also engage the oil and gas industry for technical information related to projects to ensure compliance of NSB ordinance is achieved and to use in developing long term financial projections.

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.

Obj. 1.4: Make the best use of available resources, through the use of contractor assistance and merit based promotion from within, to improve Staffing levels, expertise, motivation, employee development

Obj. 1.5: Update forms and SOP's to ensure that our customers and staff both understand our services

Obj. 1.6 Utilize new and existing technologies and systems to improve communication with residents (e.g. newsletter, social media, etc.)

Obj. 1.7: Continue efforts to best utilize available space and house all services in one location.

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 every 5 years.
- 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.
- Obj. 3.5: Assume responsibility for management of all Project Analysis Reports (PAR's)

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: Maintain village and areawide comprehensive plan(s).
- Obj. 4.3: Consider village specific zoning alternatives.

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 a regular basis, maintain land-status databases and associated products in addition to updating NSB land status maps.
- Obj. 5.4: Review and update permitting/leasing/rental & fee schedules annually to ensure that revenues support necessary activity levels.

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. Municipal Entitlements need to be a state priority.

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

GOAL 7: Improve communication & coordination with external agencies in support of Borough Powers and goals and funding opportunities

Obj. 7.1: Improve coordination of transportation planning

Obj. 7.2: Energy development for local use

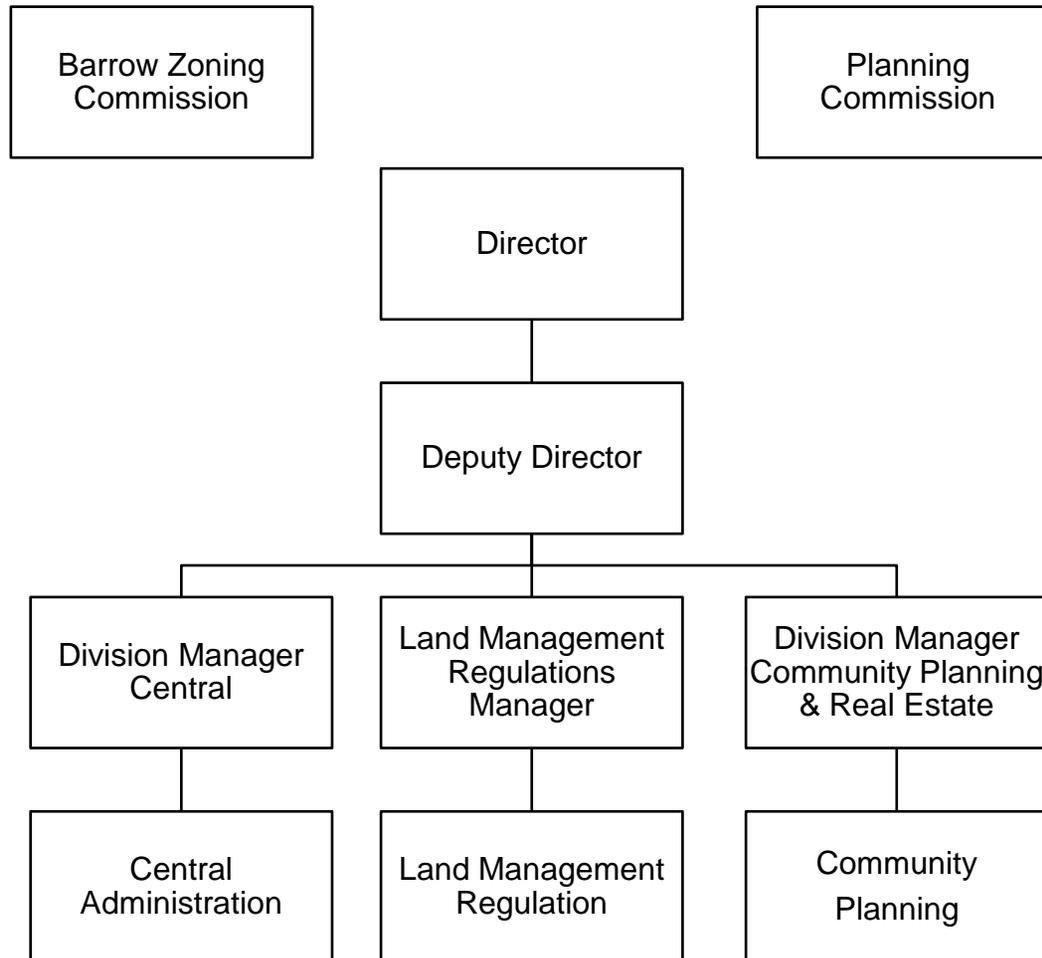
Obj. 7.3: Communication infrastructure

Obj. 7.4: Capital Funding

Obj. 7.5: Economic development opportunities

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North Slope Borough
Department of Planning & Community Services



PLANNING & COMMUNITY SERVICES
FY 2019-2020
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		11.7	11.7	2,299,861	1,651,655	387,937	65,300	3,500	0	2,108,392	(191,469)	(8)%
2720 - PLANNING PLANNING COMMISSION		0	0	195,960	69,973	138,593	9,000	0	0	217,566	21,606	11%
2775 - PLANNING LAND MGMT REGULATION		13	13	2,026,742	1,719,735	119,912	20,250	1,500	0	1,861,397	(165,345)	(8)%
2775 - PLANNING LAND MGMT REGULATION	CPD	8.55	8.55	1,454,176	1,147,355	275,113	27,500	0	0	1,449,968	(4,208)	(0)%
Grand Total		33.25	33.25	5,976,739	4,588,718	921,555	122,050	5,000	0	5,637,323	(339,416)	(6)%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	2,028,514	2,192,367	2,943,518	970,943	2,854,349	(3.0)%	(89,169)
Total Permanent Overtime Wages	12,670	47,997	0	8,961	0	0.0%	0
Total Temporary Wages	14,899	69,077	108,536	34,558	0	(100.0)%	(108,536)
Total Temporary Overtime Wages	76	2,803	0	1,073	0	0.0%	0
Total Benefits	1,462,732	1,575,787	1,802,136	528,605	1,734,369	(3.8)%	(67,767)
Total Personal Services	3,518,890	3,888,030	4,854,190	1,544,139	4,588,718	(5.5)%	(265,472)
6200 Contractual Services							
Total Communications	47,964	34,527	54,250	14,366	43,900	(19.1)%	(10,350)
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	38,888	36,314	34,500	15,521	38,500	11.6%	4,000
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	788,145	1,962,928	500,000	308,451	384,000	(23.2)%	(116,000)
Total Rents and Utilities	16,551	20,345	21,200	9,604	26,200	23.6%	5,000
Total Travel and Lodging	245,970	300,364	334,768	114,602	391,174	16.8%	56,406
Total Other Services & Expenses	70,412	21,422	43,281	3,871	37,781	(12.7)%	(5,500)
Total Contractual Services	1,207,930	2,375,899	987,999	466,414	921,555	(6.7)%	(66,444)
6500 Supplies							
Total Fuel	15,830	22,611	24,500	5,154	13,500	(44.9)%	(11,000)
Total Supplies-Buildings & Grounds	28	101	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	118,642	89,722	105,050	25,975	108,550	3.3%	3,500
Total Supplies	134,500	112,434	129,550	31,128	122,050	(5.8)%	(7,500)
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	11,793	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	250	10,557	5,000	0	5,000	0.0%	0
Total Equipment & Parts Over \$5,000	10,729	23,553	0	0	0	0.0%	0
Total Equipment & Replacement Parts	10,979	45,903	5,000	0	5,000	0.0%	0
Grand Total	4,872,299	6,422,266	5,976,739	2,041,682	5,637,323	(5.7)%	(339,416)

PLANNING CENTRAL OFFICE

2705.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	845,134	781,220	1,051,198	391,887	1,019,540	(31,658)	(3.0)%
Total Permanent Overtime Wages	4,269	467	0	719	0	0	0.0%
Total Temporary Wages	12,281	45,458	0	34,558	0	0	0.0%
Total Temporary Overtime Wages	76	492	0	1,073	0	0	0.0%
Total Benefits	606,338	566,664	651,743	212,143	632,115	(19,628)	(3.0)%
Total Personal Services	1,468,098	1,394,301	1,702,941	640,380	1,651,655	(51,286)	(3.0)%
6200 Contractual Services							
Total Communications	41,454	25,628	46,000	13,453	36,500	(9,500)	(20.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	28,391	22,078	24,500	8,930	29,500	5,000	20.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	741,237	1,898,636	350,000	313,969	200,000	(150,000)	(42.9)%
Total Rents and Utilities	10,652	17,167	14,000	8,335	19,000	5,000	35.7%
Total Travel and Lodging	81,508	84,731	74,030	16,537	93,847	19,817	26.8%
Total Other Services & Expenses	36,778	7,250	14,590	313	9,090	(5,500)	(37.7)%
Total Contractual Services	940,020	2,055,490	523,120	361,537	387,937	(135,183)	(25.8)%
6500 Supplies							
Total Fuel	8,918	8,686	10,000	2,049	5,000	(5,000)	(50.0)%
Total Supplies-Buildings & Grounds	0	101	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	79,204	54,979	60,300	14,386	60,300	0	0.0%
Total Supplies	88,123	63,766	70,300	16,435	65,300	(5,000)	(7.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	1,656	3,500	0	3,500	0	0.0%
Total Equipment & Parts Over \$5,000	10,729	23,553	0	0	0	0	0.0%
Total Equipment & Replacement Parts	10,729	25,209	3,500	0	3,500	0	0.0%
Grand Total	2,506,970	3,538,766	2,299,861	1,018,353	2,108,392	(191,469)	(8.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Director of Planning	0.8	0.8	0.8	42	12	145,684	145,688	4	0.0%
Deputy Director of Planning	0.8	0.8	0.8	38	12	115,844	115,846	2	0.0%
Assistant to the Land Mngmt Administrator	0.5	0.5	0.5	36	12	66,377	66,377	0	0.0%
Assistant to the Director	0	0.8	0.8	34	12	101,400	101,400	0	0.0%
Division Manager	0.8	0.8	0.8	32	12	89,404	76,097	(13,307)	(14.9%)
Executive Assistant	1	1	1	25	12	86,873	88,121	1,248	1.4%
Principal Accounting Specialist	1	1	1	25	12	78,800	67,587	(11,213)	(14.2%)
Commission Clerk	1	1	1	23	12	64,175	63,525	(650)	(1.0%)
Senior Office Specialist	2	2	2	23	12	129,325	121,544	(7,781)	(6.0%)
Records Technician	1	1	1	22	12	60,021	60,567	546	0.9%
Office Specialist	2	2	2	21	12	113,295	112,788	(507)	(0.4%)

6110 Permanent Wages

6111 Regular Wages	10.90	11.70	11.70			1,051,198	1,019,540	(31,658)	(3.0%)
Total Permanent Wages						1,051,198	1,019,540	(31,658)	(3.0%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						651,743	632,115	(19,628)	(3.0%)
Total Benefits						651,743	632,115	(19,628)	(3.0%)

Total Personal Services						1,702,941	1,651,655	(51,286)	(3.0%)
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PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,051,198	1,019,540	(31,658)	(3.0)
Total Permanent Wages	1,051,198	1,019,540	(31,658)	(3.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	651,743	632,115	(19,628)	(3.0)
Total Benefits	651,743	632,115	(19,628)	(3.0)
Total Personal Services	1,702,941	1,651,655	(51,286)	(3.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,000	10,000	(4,000)	(28.6)
6220 - PHONE/FAX/MODEM	30,000	25,000	(5,000)	(16.7)
6225 - POSTAGE	2,000	1,500	(500)	(25.0)
Total Communications	46,000	36,500	(9,500)	(20.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	5,500	0	0.0
6270 - CUSTODIAL SERVICES	19,000	24,000	5,000	26.3
Total Maintenance Services	24,500	29,500	5,000	20.4
6330 Professional Services				
6359 - OTHER SERVICES	350,000	200,000	(150,000)	(42.9)
Total Professional Services	350,000	200,000	(150,000)	(42.9)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	8,000	2,000	33.3
6376 - NATURAL GAS	1,500	1,500	0	0.0
6380 - WATER/SEWER	1,500	4,500	3,000	200.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	14,000	19,000	5,000	35.7

PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	38,904	13,904	55.6
6402 - AIRFARE IN-STATE	20,000	26,246	6,246	31.2
6404 - AIRFARE-CHARTERS	18,000	0	(18,000)	(100.0)
6410 - GROUND TRANSPORTATION	2,552	2,092	(460)	(18.0)
6415 - PER DIEM	5,638	6,164	526	9.3
6420 - LODGING	2,000	19,811	17,811	890.6
6429 - OTHER TRAVEL AND LODGING	840	630	(210)	(25.0)
Total Travel and Lodging	74,030	93,847	19,817	26.8
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,000	5,000	(4,000)	(44.4)
6485 - TRAIN/TUITION/CONFERENCE	3,000	1,500	(1,500)	(50.0)
6490 - MEMBERSHIPS DUES/SUBS	2,590	2,590	0	0.0
Total Other Services & Expenses	14,590	9,090	(5,500)	(37.7)
Total Contractual Services	523,120	387,937	(135,183)	(25.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	5,000	(5,000)	(50.0)
Total Fuel	10,000	5,000	(5,000)	(50.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	15,000	30,000	15,000	100.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	35,000	20,000	(15,000)	(42.9)
Total Supplies-Non-Buildings & Grounds	60,300	60,300	0	0.0
Total Supplies	70,300	65,300	(5,000)	(7.1)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	2,500	2,500	0	0.0
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	3,500	3,500	0	0.0
Total Equipment & Replacement Parts	3,500	3,500	0	0.0
Grand Total	2,299,861	2,108,392	(191,469)	(8.3)

PLANNING PLANNING COMMISSION

2720.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	55,150	54,910	65,000	21,210	65,000	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	4,194	4,020	4,973	1,779	4,973	0	0.0%
Total Personal Services	59,344	58,930	69,973	22,989	69,973	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	102,959	109,752	114,500	49,261	132,606	18,106	15.8%
Total Other Services & Expenses	0	0	5,987	2,050	5,987	0	0.0%
Total Contractual Services	102,959	109,752	120,487	51,311	138,593	18,106	15.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	4,652	4,345	5,500	1,158	9,000	3,500	63.6%
Total Supplies	4,652	4,345	5,500	1,158	9,000	3,500	63.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	1,998	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	1,998	0	0	0	0	0.0%
Grand Total	166,955	175,024	195,960	75,459	217,566	21,606	11.0%

6100 Personal Services

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range # Months	FY 19	FY 20	Amount	Change
No Personnel								
6110 Permanent Wages								
6112				Honorariums	65,000	65,000	0	0.0%
Total Permanent Wages					65,000	65,000	0	0.0%
6130 Benefits								
6132				Honorarium Benefits - 7.65%	4,973	4,973	0	0.0%
Total Benefits					4,973	4,973	0	0.0%
Total Personal Services					69,973	69,973	0	0.0%

PLANNING COMMISSION

2720.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	65,000	65,000	0	0.0
Total Permanent Wages	<u>65,000</u>	<u>65,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	4,973	4,973	0	0.0
Total Benefits	<u>4,973</u>	<u>4,973</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>69,973</u>	<u>69,973</u>	<u>0</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,000	39,180	6,180	18.7
6402 - AIRFARE IN-STATE	9,000	16,085	7,085	78.7
6404 - AIRFARE-CHARTERS	37,500	37,500	0	0.0
6415 - PER DIEM	10,000	10,790	790	7.9
6420 - LODGING	25,000	29,051	4,051	16.2
Total Travel and Lodging	<u>114,500</u>	<u>132,606</u>	<u>18,106</u>	<u>15.8</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	<u>5,987</u>	<u>5,987</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>120,487</u>	<u>138,593</u>	<u>18,106</u>	<u>15.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	5,500	3,500	175.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>5,500</u>	<u>9,000</u>	<u>3,500</u>	<u>63.6</u>
Total Supplies	<u>5,500</u>	<u>9,000</u>	<u>3,500</u>	<u>63.6</u>
Grand Total	<u>195,960</u>	<u>217,566</u>	<u>21,606</u>	<u>11.0</u>

PLANNING LAND MGMT REGULATION

2775.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	612,382	768,176	1,090,265	376,028	1,061,565	(28,700)	(2.6)%
Total Permanent Overtime Wages	8,401	41,552	0	8,216	0	0	0.0%
Total Temporary Wages	0	22,647	108,536	0	0	(108,536)	(100.0)%
Total Temporary Overtime Wages	0	2,311	0	0	0	0	0.0%
Total Benefits	478,110	582,949	688,446	214,602	658,170	(30,276)	(4.4)%
Total Personal Services	1,098,892	1,417,636	1,887,247	598,846	1,719,735	(167,512)	(8.9)%
6200 Contractual Services							
Total Communications	3,103	5,250	6,100	44	6,100	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,153	8,736	5,000	2,936	5,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	2,683	1,346	3,700	1,269	3,700	0	0.0%
Total Travel and Lodging	39,128	83,024	87,221	34,459	95,388	8,167	9.4%
Total Other Services & Expenses	17,430	2,770	9,724	1,253	9,724	0	0.0%
Total Contractual Services	63,498	101,125	111,745	39,960	119,912	8,167	7.3%
6500 Supplies							
Total Fuel	4,615	13,222	12,000	2,464	6,000	(6,000)	(50.0)%
Total Supplies-Buildings & Grounds	28	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,965	15,184	14,250	5,698	14,250	0	0.0%
Total Supplies	15,609	28,406	26,250	8,162	20,250	(6,000)	(22.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	250	8,826	1,500	0	1,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	250	8,826	1,500	0	1,500	0	0.0%
Grand Total	1,178,249	1,555,993	2,026,742	646,968	1,861,397	(165,345)	(8.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Land Management Regulation Manager	1	1	1	34	12	126,514	126,514	0	0.0%
Cultural Resource Specialist	1	1	1	30	12	92,664	94,244	1,580	1.7%
Land Management Specialist	4	4	4	30	12	369,838	346,828	(23,010)	(6.2%)
Platting & Subdivision Specialist	1	1	1	30	12	86,268	86,268	0	0.0%
Lead Field Inspector	1	1	1	28	12	79,716	80,457	741	0.9%
Field Inspector	4	4	4	25	12	273,957	265,946	(8,011)	(2.9%)
TLUI Technician	1	1	1	23	12	61,308	61,308	0	0.0%

6110 Permanent Wages

6111 Regular Wages	13	13	13			1,090,265	1,061,565	(28,700)	(2.6%)
Total Permanent Wages						1,090,265	1,061,565	(28,700)	(2.6%)
Field Inspector	0	4	0		12	108,536	0	(108,536)	(100.0%)

6120 Temporary Wages

6121 Regular Wages	0	4	0			108,536	0	(108,536)	(100.0%)
Total Temporary Wages						108,536	0	(108,536)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						675,964	658,170	(17,794)	(2.6%)
6135 Temporary Employee Benefits - 11.5%						12,482	0	(12,482)	(100.0%)
Total Benefits						688,446	658,170	(30,276)	(4.4%)

Total Personal Services						1,887,247	1,719,735	(167,512)	(8.9%)
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PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,090,265	1,061,565	(28,700)	(2.6)
Total Permanent Wages	1,090,265	1,061,565	(28,700)	(2.6)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	108,536	0	(108,536)	(100.0)
Total Temporary Wages	108,536	0	(108,536)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	675,964	658,170	(17,794)	(2.6)
6135 - BENEFITS-TEMPORARY	12,482	0	(12,482)	(100.0)
Total Benefits	688,446	658,170	(30,276)	(4.4)
Total Personal Services	1,887,247	1,719,735	(167,512)	(8.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
6225 - POSTAGE	600	600	0	0.0
Total Communications	6,100	6,100	0	0.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	4,000	4,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	5,000	5,000	0	0.0

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,500	2,500	0	0.0
6380 - WATER/SEWER	500	500	0	0.0
6389 - OTHER RENTS & UTILITIES	700	700	0	0.0
Total Rents and Utilities	3,700	3,700	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	27,552	2,552	10.2
6402 - AIRFARE IN-STATE	15,000	24,166	9,166	61.1
6404 - AIRFARE-CHARTERS	0	10,000	10,000	0.0
6410 - GROUND TRANSPORTATION	3,945	3,645	(300)	(7.6)
6415 - PER DIEM	6,500	6,740	240	3.7
6420 - LODGING	36,301	22,860	(13,441)	(37.0)
6429 - OTHER TRAVEL AND LODGING	475	425	(50)	(10.5)
Total Travel and Lodging	87,221	95,388	8,167	9.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,424	5,424	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	4,000	0	0.0
6499 - MISC SERVICES & EXP	300	300	0	0.0
Total Other Services & Expenses	9,724	9,724	0	0.0
Total Contractual Services	111,745	119,912	8,167	7.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	6,000	(6,000)	(50.0)
Total Fuel	12,000	6,000	(6,000)	(50.0)

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	14,250	14,250	0	0.0
Total Supplies	26,250	20,250	(6,000)	(22.9)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	500	500	0	0.0
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,500	1,500	0	0.0
Total Equipment & Replacement Parts	1,500	1,500	0	0.0
Grand Total	2,026,742	1,861,397	(165,345)	(8.2)

PLANNING LAND MGMT REGULATION

2775.CPD

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	515,848	588,061	737,055	181,817	708,244	(28,811)	(3.9)%
Total Permanent Overtime Wages	0	5,977	0	26	0	0	0.0%
Total Temporary Wages	2,617	972	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	374,090	422,153	456,974	100,082	439,111	(17,863)	(3.9)%
Total Personal Services	892,556	1,017,163	1,194,029	281,924	1,147,355	(46,674)	(3.9)%
6200 Contractual Services							
Total Communications	3,153	3,297	2,150	802	1,300	(850)	(39.5)%
Total Maintenance Services	9,343	5,500	5,000	3,655	4,000	(1,000)	(20.0)%
Total Professional Services	46,908	64,292	150,000	(5,518)	184,000	34,000	22.7%
Total Rents and Utilities	3,216	1,832	3,500	0	3,500	0	0.0%
Total Travel and Lodging	21,352	22,858	59,017	14,344	69,333	10,316	17.5%
Total Other Services & Expenses	16,204	11,402	12,980	255	12,980	0	0.0%
Total Contractual Services	100,176	109,181	232,647	13,538	275,113	42,466	18.3%
6500 Supplies							
Total Fuel	2,296	703	2,500	641	2,500	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	23,820	15,214	25,000	4,732	25,000	0	0.0%
Total Supplies	26,116	15,917	27,500	5,373	27,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	9,795	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	75	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	9,870	0	0	0	0	0.0%
Grand Total	1,018,849	1,152,132	1,454,176	300,835	1,449,968	(4,208)	(0.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Community Development Planner	0.95	0.95	0.95	32	12	89,587	90,365	778	0.9%
Division Manager Planning	0.8	0.8	0.8	32	12	86,611	86,446	(165)	(0.2%)
CIP Specialist	2	2	2	29	12	168,890	165,166	(3,724)	(2.2%)
GIS System Programmer	2	2	2	29	12	136,360	158,847	22,487	16.5%
GIS Technician	1.8	1.8	1.8	25	12	155,747	156,371	624	0.4%
Office Specialist	0	0	1	21	12	0	51,049	51,049	100.0%
CIP Technical Coordinator	0	1	0			99,860	0	(99,860)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	7.55	8.55	8.55			737,055	708,244	(28,811)	(3.9%)
Total Permanent Wages						737,055	708,244	(28,811)	(3.9%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						456,974	439,111	(17,863)	(3.9%)
Total Benefits						456,974	439,111	(17,863)	(3.9%)

Total Personal Services						1,194,029	1,147,355	(46,674)	(3.9%)
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PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	737,055	708,244	(28,811)	(3.9)
Total Permanent Wages	737,055	708,244	(28,811)	(3.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	456,974	439,111	(17,863)	(3.9)
Total Benefits	456,974	439,111	(17,863)	(3.9)
Total Personal Services	1,194,029	1,147,355	(46,674)	(3.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	400	200	(200)	(50.0)
6220 - PHONE/FAX/MODEM	1,500	1,000	(500)	(33.3)
6225 - POSTAGE	250	100	(150)	(60.0)
Total Communications	2,150	1,300	(850)	(39.5)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
6295 - VEHICLE MAINTENANCE	2,000	1,000	(1,000)	(50.0)
Total Maintenance Services	5,000	4,000	(1,000)	(20.0)
6330 Professional Services				
6359 - OTHER SERVICES	150,000	184,000	34,000	22.7
Total Professional Services	150,000	184,000	34,000	22.7
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,500	2,500	0	0.0
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	3,500	3,500	0	0.0

PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	26,942	6,942	34.7
6402 - AIRFARE IN-STATE	10,000	16,326	6,326	63.3
6403 - AIRFARE OUT-OF-STATE	0	3,000	3,000	0.0
6404 - AIRFARE-CHARTERS	15,000	0	(15,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,267	1,267	0	0.0
6415 - PER DIEM	2,500	4,995	2,495	99.8
6420 - LODGING	10,000	16,223	6,223	62.2
6429 - OTHER TRAVEL AND LODGING	250	580	330	132.0
Total Travel and Lodging	59,017	69,333	10,316	17.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,480	2,480	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
Total Other Services & Expenses	12,980	12,980	0	0.0
Total Contractual Services	232,647	275,113	42,466	18.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	2,500	0	0.0
Total Fuel	2,500	2,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	5,000	5,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	15,000	15,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,000	25,000	0	0.0
Total Supplies	27,500	27,500	0	0.0
Grand Total	1,454,176	1,449,968	(4,208)	(0.3)