

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; Utqiagvik 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.

Utqiagvik Zoning Commission:

The Utqiagvik 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 area-wide 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.

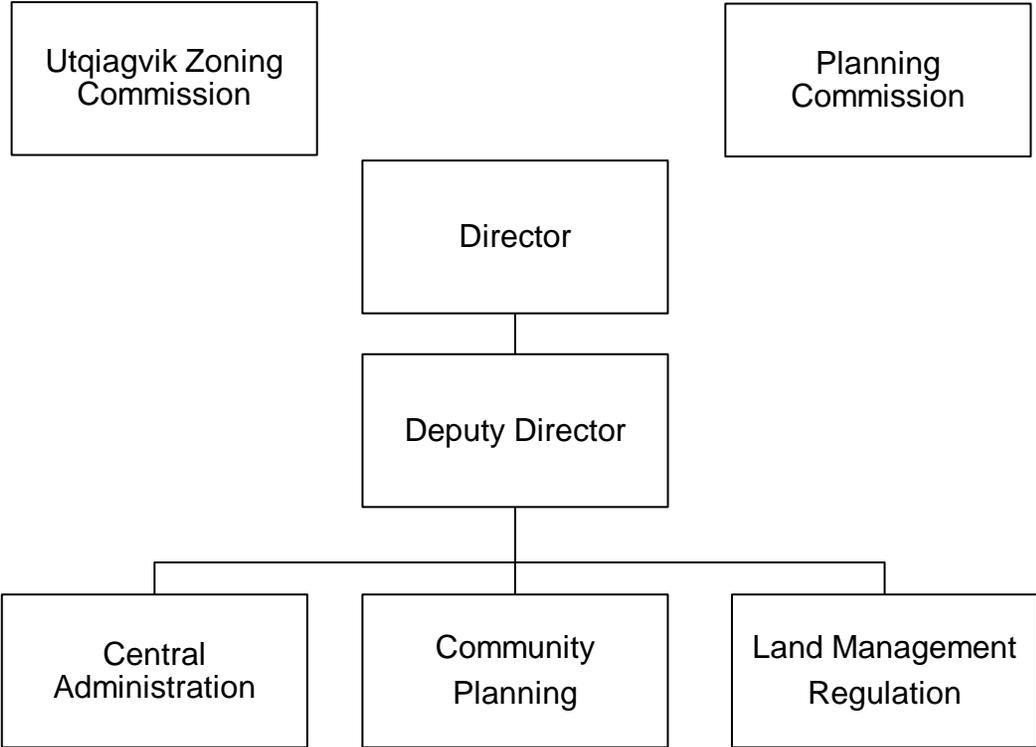
GOAL 6: ASSIST THE NORTH SLOPE BOROUGH IN OBTAINING AND MANAGING LANDS.

- 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

**North Slope Borough
Department of Planning & Community Services**



PLANNING & COMMUNITY SERVICES

FY 2020-2021

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY20	FTE FY21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		11.7	12.1	2,108,392	1,775,958	1,264,968	86,300	0	0	3,127,226	1,018,834	48%
2720 - PLANNING PLANNING COMMISSION		0	0	217,566	69,973	106,972	9,500	0	0	186,445	(31,121)	(14)%
2775 - PLANNING LAND MGMT REGULATION		13	14	1,861,397	1,907,307	88,870	22,800	1,500	0	2,020,477	159,080	9%
2775 - PLANNING LAND MGMT REGULATION	CPD	8.55	8.55	1,449,968	1,347,763	243,571	27,500	0	0	1,618,834	168,866	12%
Grand Total		33.25	34.65	5,637,323	5,101,001	1,704,381	146,100	1,500	0	6,952,982	1,315,659	23%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,192,367	2,137,465	2,854,349	1,209,930	3,132,700	278,351	9.8%
Total Permanent Overtime Wages	47,997	36,752	0	5,956	0	0	0.0%
Total Temporary Wages	69,077	77,620	0	1,641	0	0	0.0%
Total Temporary Overtime Wages	2,803	10,621	0	0	0	0	0.0%
Total Benefits	1,575,787	1,702,933	1,734,369	629,544	1,968,301	233,932	13.5%
Total Personal Services	3,888,030	3,965,391	4,588,718	1,847,071	5,101,001	512,283	11.2%
6200 Contractual Services							
Total Communications	34,527	39,921	43,900	15,701	40,400	(3,500)	(8.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	36,314	38,483	38,500	16,411	43,000	4,500	11.7%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,962,928	1,724,363	384,000	228,774	1,304,000	920,000	239.6%
Total Rents and Utilities	20,345	20,991	26,200	7,577	30,500	4,300	16.4%
Total Travel and Lodging	300,364	272,006	391,174	130,540	250,000	(141,174)	(36.1)%
Total Other Services & Expenses	21,422	18,329	37,781	1,904	36,481	(1,300)	(3.4)%
Total Contractual Services	2,375,899	2,114,094	921,555	400,907	1,704,381	782,826	84.9%
6500 Supplies							
Total Fuel	22,611	26,775	13,500	5,219	14,500	1,000	7.4%
Total Supplies-Buildings & Grounds	101	1,589	0	15	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	89,722	87,871	108,550	46,030	131,600	23,050	21.2%
Total Supplies	112,434	116,235	122,050	51,264	146,100	24,050	19.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,793	4,011	0	3,367	0	0	0.0%
Total Equipment & Parts Under \$5,000	10,557	5,848	5,000	0	1,500	(3,500)	(70.0)%
Total Equipment & Parts Over \$5,000	23,553	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	45,903	9,859	5,000	3,367	1,500	(3,500)	(70.0)%
Grand Total	6,422,266	6,205,580	5,637,323	2,302,609	6,952,982	1,315,659	23.3%

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	781,220	829,218	1,019,540	484,025	1,082,901	63,361	6.2%
Total Permanent Overtime Wages	467	793	0	148	0	0	0.0%
Total Temporary Wages	45,458	77,620	0	1,641	0	0	0.0%
Total Temporary Overtime Wages	492	10,621	0	0	0	0	0.0%
Total Benefits	566,664	659,960	632,115	240,634	693,057	60,942	9.6%
Total Personal Services	1,394,301	1,578,212	1,651,655	726,448	1,775,958	124,303	7.5%
6200 Contractual Services							
Total Communications	25,628	33,596	36,500	12,058	31,500	(5,000)	(13.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	22,078	27,883	29,500	11,173	39,000	9,500	32.2%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,898,636	1,729,881	200,000	203,774	1,120,000	920,000	460.0%
Total Rents and Utilities	17,167	16,118	19,000	2,779	19,000	0	0.0%
Total Travel and Lodging	84,731	63,550	93,847	21,976	47,378	(46,469)	(49.5)%
Total Other Services & Expenses	7,250	5,330	9,090	173	8,090	(1,000)	(11.0)%
Total Contractual Services	2,055,490	1,876,357	387,937	251,932	1,264,968	877,031	226.1%
6500 Supplies							
Total Fuel	8,686	9,728	5,000	3,410	6,000	1,000	20.0%
Total Supplies-Buildings & Grounds	101	1,589	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	54,979	47,838	60,300	37,577	80,300	20,000	33.2%
Total Supplies	63,766	59,155	65,300	40,987	86,300	21,000	32.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	2,547	0	2,562	0	0	0.0%
Total Equipment & Parts Under \$5,000	1,656	1,640	3,500	0	0	(3,500)	(100.0)%
Total Equipment & Parts Over \$5,000	23,553	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	25,209	4,187	3,500	2,562	0	(3,500)	(100.0)%
Grand Total	3,538,766	3,517,911	2,108,392	1,021,930	3,127,226	1,018,834	48.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of Planning	0.8	0.8	1	42	12	145,688	148,605	2,917	2.0%
Deputy Director of Planning	0.8	0.8	0.8	38	12	115,846	118,170	2,324	2.0%
Assistant to the Land Mgmt Administrator	0.5	0.5	0.5	36	12	66,377	67,519	1,142	1.7%
Assistant to the Director	0.8	0.8	0.8	34	12	101,400	103,428	2,028	2.0%
Division Manager	0.8	0.8	1	32	12	76,097	111,306	35,209	46.3%
Executive Assistant	1	1	1	25	12	88,121	91,143	3,022	3.4%
Principal Accounting Specialist	1	1	1	25	12	67,587	67,743	156	0.2%
Commission Clerk	1	1	1	23	12	63,525	66,027	2,502	3.9%
Senior Office Specialist	2	2	2	23	12	121,544	137,242	15,698	12.9%
Records Technician	1	1	1	22	12	60,567	62,342	1,775	2.9%
Office Specialist	2	2	2	21	12	112,788	109,376	(3,412)	(3.0%)

6110 Permanent Wages

6111 Regular Wages	11.70	11.70	12.10			1,019,540	1,082,901	63,361	6.2%
Total Permanent Wages						1,019,540	1,082,901	63,361	6.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						632,115	693,057	60,942	9.6%
Total Benefits						632,115	693,057	60,942	9.6%

Total Personal Services						1,651,655	1,775,958	124,303	7.5%
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PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,019,540	1,082,901	63,361	6.2
Total Permanent Wages	1,019,540	1,082,901	63,361	6.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	632,115	693,057	60,942	9.6
Total Benefits	632,115	693,057	60,942	9.6
Total Personal Services	1,651,655	1,775,958	124,303	7.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	25,000	20,000	(5,000)	(20.0)
6225 - POSTAGE	1,500	1,500	0	0.0
Total Communications	36,500	31,500	(5,000)	(13.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	15,000	9,500	172.7
6270 - CUSTODIAL SERVICES	24,000	24,000	0	0.0
Total Maintenance Services	29,500	39,000	9,500	32.2
6330 Professional Services				
6359 - OTHER SERVICES	200,000	1,120,000	920,000	460.0
Total Professional Services	200,000	1,120,000	920,000	460.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,000	8,000	0	0.0
6376 - NATURAL GAS	1,500	1,500	0	0.0
6380 - WATER/SEWER	4,500	4,500	0	0.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	19,000	19,000	0	0.0

PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	38,904	20,343	(18,561)	(47.7)
6402 - AIRFARE IN-STATE	26,246	14,651	(11,595)	(44.2)
6410 - GROUND TRANSPORTATION	2,092	2,092	0	0.0
6415 - PER DIEM	6,164	2,163	(4,001)	(64.9)
6420 - LODGING	19,811	7,499	(12,312)	(62.1)
6429 - OTHER TRAVEL AND LODGING	630	630	0	0.0
Total Travel and Lodging	93,847	47,378	(46,469)	(49.5)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,590	1,590	(1,000)	(38.6)
Total Other Services & Expenses	9,090	8,090	(1,000)	(11.0)
Total Contractual Services	387,937	1,264,968	877,031	226.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	6,000	1,000	20.0
Total Fuel	5,000	6,000	1,000	20.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	30,000	40,000	10,000	33.3
6620 - HOUSEHOLD SUPPLIES	10,000	15,000	5,000	50.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	25,000	5,000	25.0
Total Supplies-Non-Buildings & Grounds	60,300	80,300	20,000	33.2
Total Supplies	65,300	86,300	21,000	32.2
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	2,500	0	(2,500)	(100.0)
6795 - VEHICLE PARTS < \$5000	1,000	0	(1,000)	(100.0)
Total Equipment & Parts Under \$5,000	3,500	0	(3,500)	(100.0)
Total Equipment & Replacement Parts	3,500	0	(3,500)	(100.0)
Grand Total	2,108,392	3,127,226	1,018,834	48.3

PLANNING PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	54,910	44,040	65,000	18,400	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	4,020	3,525	4,973	1,408	4,973	0	0.0%
Total Personal Services	58,930	47,565	69,973	19,808	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	109,752	95,652	132,606	46,048	100,985	(31,621)	(23.8)%
Total Other Services & Expenses	0	2,050	5,987	0	5,987	0	0.0%
Total Contractual Services	109,752	97,702	138,593	46,048	106,972	(31,621)	(22.8)%
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	4,345	2,928	9,000	0	9,500	500	5.6%
Total Supplies	4,345	2,928	9,000	0	9,500	500	5.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,998	0	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	1,998	0	0	0	0	0	0.0%
Grand Total	175,024	148,196	217,566	65,856	186,445	(31,121)	(14.3)%

6100 Personal Services

FTE	FTE	FTE	Position		Budget	Budget	Change	%
FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	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%
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PLANNING LAND MGMT REGULATION

2775.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,356,237	1,264,207	1,769,809	707,504	1,984,799	214,990	12.1%
Total Permanent Overtime Wages	47,530	35,959	0	5,808	0	0	0.0%
Total Temporary Wages	23,619	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	2,311	0	0	0	0	0	0.0%
Total Benefits	1,005,103	1,039,448	1,097,281	387,503	1,270,271	172,990	15.8%
Total Personal Services	2,434,799	2,339,614	2,867,090	1,100,815	3,255,070	387,980	13.5%
6200 Contractual Services							
Total Communications	8,547	6,089	7,400	3,461	8,900	1,500	20.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,236	10,600	9,000	5,237	4,000	(5,000)	(55.6)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	64,292	(5,518)	184,000	25,000	184,000	0	0.0%
Total Rents and Utilities	3,178	4,873	7,200	4,798	11,500	4,300	59.7%
Total Travel and Lodging	105,881	112,803	164,721	62,516	101,637	(63,084)	(38.3)%
Total Other Services & Expenses	14,172	10,950	22,704	1,731	22,404	(300)	(1.3)%
Total Contractual Services	210,307	139,798	395,025	102,744	332,441	(62,584)	(15.8)%
6500 Supplies							
Total Fuel	13,925	17,047	8,500	1,809	8,500	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	15	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	30,398	37,105	39,250	8,453	41,800	2,550	6.5%
Total Supplies	44,323	54,152	47,750	10,277	50,300	2,550	5.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,795	1,464	0	805	0	0	0.0%
Total Equipment & Parts Under \$5,000	8,901	4,208	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	18,696	5,672	1,500	805	1,500	0	0.0%
Grand Total	2,708,125	2,539,237	3,311,365	1,214,641	3,639,311	327,946	9.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Land Management Regulation Manager	1	1	1	34	12	126,514	129,044	2,530	2.0%
Cultural Resource Specialist	1	1	1	30	12	94,244	97,754	3,510	3.7%
Land Management Specialist	4	4	4	30	12	346,828	356,188	9,360	2.7%
Platting & Subdivision Specialist	1	1	1	30	12	86,268	87,984	1,716	2.0%
Lead Field Inspector	1	1	1	28	12	80,457	76,206	(4,251)	(5.3%)
Field Inspector	4	4	4	25	12	265,946	274,559	8,613	3.2%
Senior Office Specialist	0	0	1	23	12	0	71,779	71,779	100.0%
TLUI Technician	1	1	1	23	12	61,308	69,478	8,170	13.3%

6110 Permanent Wages

6111	Regular Wages	13	13	14		1,061,565	1,162,992	101,427	9.6%
Total Permanent Wages						1,061,565	1,162,992	101,427	9.6%

Field Inspector	4	0	0		12	0	0	0	0.0%
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6120 Temporary Wages

6121	Regular Wages	4	0	0		0	0	0	0.0%
Total Temporary Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 64%					658,170	744,315	86,145	13.1%
6135	Temporary Employee Benefits - 11.5%					0	0	0	0.0%
Total Benefits						658,170	744,315	86,145	13.1%

Total Personal Services						1,719,735	1,907,307	187,572	10.9%
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PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,061,565	1,162,992	101,427	9.6
Total Permanent Wages	1,061,565	1,162,992	101,427	9.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	658,170	744,315	86,145	13.1
Total Benefits	658,170	744,315	86,145	13.1
Total Personal Services	1,719,735	1,907,307	187,572	10.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	1,500	(1,000)	(40.0)
6220 - PHONE/FAX/MODEM	3,000	4,000	1,000	33.3
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	0	(1,000)	(100.0)
Total Maintenance Services	5,000	4,000	(1,000)	(20.0)
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	5,000	4,300	614.3
Total Rents and Utilities	3,700	8,000	4,300	116.2
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	27,552	15,952	(11,600)	(42.1)
6402 - AIRFARE IN-STATE	24,166	16,919	(7,247)	(30.0)
6404 - AIRFARE-CHARTERS	10,000	5,000	(5,000)	(50.0)
6410 - GROUND TRANSPORTATION	3,645	3,645	0	0.0
6415 - PER DIEM	6,740	4,240	(2,500)	(37.1)
6420 - LODGING	22,860	15,165	(7,695)	(33.7)
6429 - OTHER TRAVEL AND LODGING	425	425	0	0.0
Total Travel and Lodging	95,388	61,346	(34,042)	(35.7)

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
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	0	(300)	(100.0)
Total Other Services & Expenses	9,724	9,424	(300)	(3.1)
Total Contractual Services	119,912	88,870	(31,042)	(25.9)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	6,000	6,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	6,000	3,500	140.0
6620 - HOUSEHOLD SUPPLIES	2,500	1,500	(1,000)	(40.0)
6630 - MEDICAL SUPPLIES	250	300	50	20.0
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	16,800	2,550	17.9
Total Supplies	20,250	22,800	2,550	12.6
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	500	0	(500)	(100.0)
6795 - VEHICLE PARTS < \$5000	1,000	1,500	500	50.0
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	1,861,397	2,020,477	159,080	8.5

6100 Personal Services

	FTE FY 19	FTE FY 20	FTE FY 21	Position Range	# Months	Budget FY 20	Budget FY 21	Change Amount	% Change
CIP Technical Coordinator	1	0	1	33	12	0	115,752	115,752	100.0%
Community Development Planner	0.95	0.95	0.95	32	12	90,365	110,214	19,849	22.0%
Division Manager Planning	0.8	0.8	0.8	32	12	86,446	110,214	23,768	27.5%
CIP Specialist	2	2	1	29	12	165,166	96,174	(68,992)	(41.8%)
GIS System Programmer	2	2	2	29	12	158,847	177,703	18,856	11.9%
GIS Technician	1.8	1.8	1.8	25	12	156,371	155,044	(1,327)	(0.8%)
Office Specialist	0	1	1	21	12	51,049	56,706	5,657	11.1%

6110 Permanent Wages

6111 Regular Wages	8.55	8.55	8.55			708,244	821,807	113,563	16.0%
Total Permanent Wages						708,244	821,807	113,563	16.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						439,111	525,956	86,845	19.8%
Total Benefits						439,111	525,956	86,845	19.8%

Total Personal Services						1,147,355	1,347,763	200,408	17.5%
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PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	708,244	821,807	113,563	16.0
Total Permanent Wages	708,244	821,807	113,563	16.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	439,111	525,956	86,845	19.8
Total Benefits	439,111	525,956	86,845	19.8
Total Personal Services	1,147,355	1,347,763	200,408	17.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200	200	0	0.0
6220 - PHONE/FAX/MODEM	1,000	2,500	1,500	150.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	1,300	2,800	1,500	115.4
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	0	(3,000)	(100.0)
6295 - VEHICLE MAINTENANCE	1,000	0	(1,000)	(100.0)
Total Maintenance Services	4,000	0	(4,000)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	184,000	184,000	0	0.0
Total Professional Services	184,000	184,000	0	0.0
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 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	26,942	15,342	(11,600)	(43.1)
6402 - AIRFARE IN-STATE	16,326	9,079	(7,247)	(44.4)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	1,267	1,267	0	0.0
6415 - PER DIEM	4,995	2,495	(2,500)	(50.1)
6420 - LODGING	16,223	8,528	(7,695)	(47.4)
6429 - OTHER TRAVEL AND LODGING	580	580	0	0.0
Total Travel and Lodging	69,333	40,291	(29,042)	(41.9)
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	275,113	243,571	(31,542)	(11.5)
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	2,500	(2,500)	(50.0)
6615 - FOOD/WATER/COFFEE/CATER	4,500	7,000	2,500	55.6
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	1,449,968	1,618,834	168,866	11.6