

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 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.

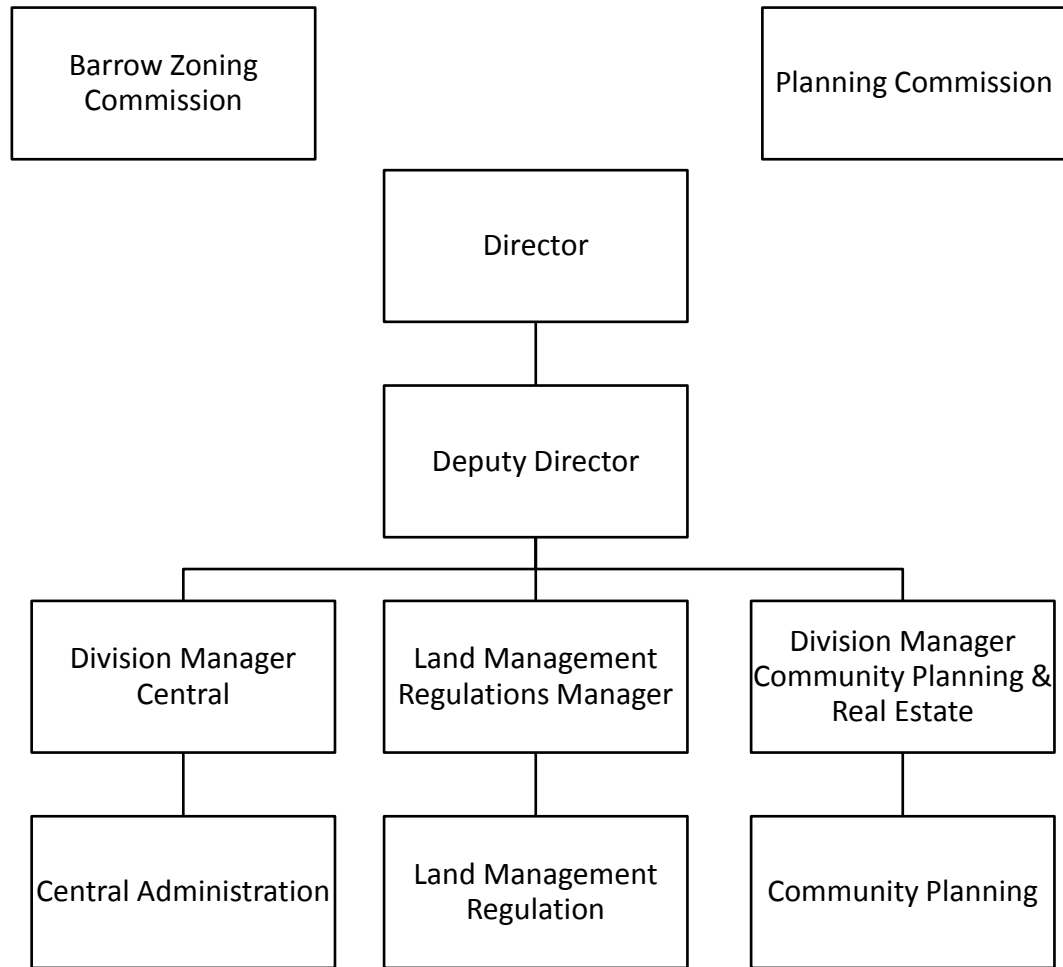
GOAL 6: ASSIST THE NORTH SLOPE BOROUGH IN OBTAINING AND MANAGING LANDS.

- 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

Department of Planning & Community Services



PLANNING & COMMUNITY SERVICES

FY 2018-2019

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 17-18	FTE FY 18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		10.9	11.70	2,829,135	1,702,941	523,120	70,300	3,500	0	2,299,861	(529,274)	(19)%
2720 - PLANNING PLANNING COMMISSION		0	0	360,234	69,973	120,487	5,500	0	0	195,960	(164,274)	(46)%
2775 - PLANNING LAND MGMT REGULATION		13	13	1,887,309	1,887,247	111,745	26,250	1,500	0	2,026,742	139,433	7%
2775 - PLANNING LAND MGMT REGULATION	CPD	7.55	8.55	1,234,178	1,194,029	232,647	27,500	0	0	1,454,176	219,998	18%
Grand Total		31.45	33.25	6,310,856	4,854,190	987,999	129,550	5,000	0	5,976,739	(334,117)	(5)%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	2,333,596	2,028,514	2,738,728	1,007,348	7.5%	2,943,518
Total Permanent Overtime Wages	33,421	12,670	0	12,223	0.0%	0
Total Temporary Wages	31,680	14,899	0	23,019	100.0%	108,536
Total Temporary Overtime Wages	0	76	0	0	0.0%	0
Total Benefits	1,569,866	1,462,732	1,604,150	565,038	12.3%	1,802,136
Total Personal Services	3,968,564	3,518,890	4,342,878	1,607,629	11.8%	4,854,190
6200 Contractual Services						
Total Communications	68,119	47,964	65,800	15,574	(17.6)%	54,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	52,744	38,888	53,500	10,160	(35.5)%	34,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	581,303	788,145	881,500	237,565	(43.3)%	500,000
Total Rents and Utilities	17,394	16,551	29,720	9,640	(28.7)%	21,200
Total Travel and Lodging	332,739	245,970	620,797	120,304	(46.1)%	334,768
Total Other Services & Expenses	41,974	70,412	54,641	6,346	(20.8)%	43,281
Total Contractual Services	1,094,273	1,207,930	1,705,958	399,590	(42.1)%	987,999
6500 Supplies						
Total Fuel	19,646	15,830	18,200	6,119	34.6%	24,500
Total Supplies-Buildings & Grounds	1,848	28	2,000	0	(100.0)%	0
Total Supplies-Non-Buildings & Grounds	117,337	118,642	133,320	39,115	(21.2)%	105,050
Total Supplies	138,832	134,500	153,520	45,234	(15.6)%	129,550
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	7,436	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	23,019	250	8,500	1,154	(41.2)%	5,000
Total Equipment & Parts Over \$5,000	70,154	10,729	100,000	23,553	(100.0)%	0
Total Equipment & Replacement Parts	100,610	10,979	108,500	24,707	(95.4)%	5,000
Grand Total	5,302,279	4,872,299	6,310,856	2,077,159	(5.3)%	5,976,739

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	828,604	845,134	925,517	375,767	13.6%	1,051,198
Total Permanent Overtime Wages	5,545	4,269	0	370	0.0%	0
Total Temporary Wages	5,187	12,281	0	22,047	0.0%	0
Total Temporary Overtime Wages	0	76	0	0	0.0%	0
Total Benefits	541,864	606,338	564,565	213,260	15.4%	651,743
Total Personal Services	1,381,199	1,468,098	1,490,082	611,444	14.3%	1,702,941
6200 Contractual Services						
Total Communications	58,005	41,454	55,800	11,205	(17.6)%	46,000
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	38,074	28,391	40,000	7,250	(38.8)%	24,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	508,115	741,237	845,000	190,248	(58.6)%	350,000
Total Rents and Utilities	12,456	10,652	20,520	7,329	(31.8)%	14,000
Total Travel and Lodging	108,078	81,508	181,648	25,414	(59.2)%	74,030
Total Other Services & Expenses	15,532	36,778	14,590	1,066	0.0%	14,590
Total Contractual Services	740,260	940,020	1,157,558	242,512	(54.8)%	523,120
6500 Supplies						
Total Fuel	10,252	8,918	10,000	4,195	0.0%	10,000
Total Supplies-Buildings & Grounds	1,399	0	2,000	0	(100.0)%	0
Total Supplies-Non-Buildings & Grounds	84,211	79,204	87,995	24,726	(31.5)%	60,300
Total Supplies	95,862	88,123	99,995	28,920	(29.7)%	70,300
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	4,178	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	179	0	6,500	403	(46.2)%	3,500
Total Equipment & Parts Over \$5,000	70,154	10,729	75,000	23,553	(100.0)%	0
Total Equipment & Replacement Parts	74,511	10,729	81,500	23,956	(95.7)%	3,500
Grand Total	2,291,832	2,506,970	2,829,135	906,832	(18.7)%	2,299,861

6100 Personal Services

	FTE	FTE	Position		Approved		Change	%
	FY 17-18	FY 18-19	Range	# Months	Budget	Budget		
					2017/2018	2018/2019	Amount	Change
Director of Planning	0.8	0.8	42	12	141,446	145,684	4,238	3.0%
Deputy Director of Planning	0.8	0.8	38	12	112,477	115,844	3,367	3.0%
Assistant to LMR Manager	0.5	0.5	36	12	64,448	66,377	1,929	3.0%
Assistant to the Director	0	0.8	34	12	0	101,400	101,400	100.0%
Division Manager	0.8	0.8	32	12	84,599	89,404	4,805	5.7%
Executive Assistant	1	1	25	12	84,102	86,873	2,771	3.3%
Principal Accounting Specialist	1	1	25	12	75,752	78,800	3,048	4.0%
Commission Clerk	1	1	23	12	61,675	64,175	2,500	4.1%
Senior Office Specialist	2	2	23	12	125,514	129,325	3,811	3.0%
Records Technician	1	1	22	12	58,221	60,021	1,800	3.1%
Office Specialist	2	2	21	12	117,283	113,295	(3,988)	(3.4%)

6110 Permanent Wages

6111 Regular Wages	10.90	11.70			925,517	1,051,198	125,681	13.6%
Total Permanent Wages					925,517	1,051,198	125,681	13.6%

6130 Benefits

6131 Permanent Employee Benefits - 62%					564,565	651,743	87,177	15.4%
Total Benefits					564,565	651,743	87,177	15.4%

Total Personal Services					1,490,082	1,702,941	212,858	14.3%
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PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	925,517	1,051,198	125,681	13.6
Total Permanent Wages	925,517	1,051,198	125,681	13.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	564,565	651,743	87,178	15.4
Total Benefits	564,565	651,743	87,178	15.4
Total Personal Services	1,490,082	1,702,941	212,859	14.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,000	14,000	0	0.0
6220 - PHONE/FAX/MODEM	40,000	30,000	(10,000)	(25.0)
6225 - POSTAGE	1,800	2,000	200	11.1
Total Communications	55,800	46,000	(9,800)	(17.6)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	10,000	5,500	(4,500)	(45.0)
6270 - CUSTODIAL SERVICES	30,000	19,000	(11,000)	(36.7)
Total Maintenance Services	40,000	24,500	(15,500)	(38.8)
6330 Professional Services				
6359 - OTHER SERVICES	845,000	350,000	(495,000)	(58.6)
Total Professional Services	845,000	350,000	(495,000)	(58.6)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	6,000	0	0.0
6376 - NATURAL GAS	6,720	1,500	(5,220)	(77.7)
6380 - WATER/SEWER	4,200	1,500	(2,700)	(64.3)
6389 - OTHER RENTS & UTILITIES	3,600	5,000	1,400	38.9
Total Rents and Utilities	20,520	14,000	(6,520)	(31.8)

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,780	25,000	(6,780)	(21.3)
6402 - AIRFARE IN-STATE	51,730	20,000	(31,730)	(61.3)
6404 - AIRFARE-CHARTERS	42,825	18,000	(24,825)	(58.0)
6410 - GROUND TRANSPORTATION	3,426	2,552	(874)	(25.5)
6415 - PER DIEM	11,678	5,638	(6,040)	(51.7)
6420 - LODGING	40,094	2,000	(38,094)	(95.0)
6429 - OTHER TRAVEL AND LODGING	115	840	725	630.4
Total Travel and Lodging	181,648	74,030	(107,618)	(59.2)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,000	9,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,590	2,590	0	0.0
Total Other Services & Expenses	14,590	14,590	0	0.0
Total Contractual Services	1,157,558	523,120	(634,438)	(54.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	10,000	10,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	2,000	0	(2,000)	(100.0)
Total Supplies-Buildings & Grounds	2,000	0	(2,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	34,000	15,000	(19,000)	(55.9)
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	0	(2,695)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	6,000	0	(6,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	35,000	35,000	0	0.0
Total Supplies-Non-Buildings & Grounds	87,995	60,300	(27,695)	(31.5)
Total Supplies	99,995	70,300	(29,695)	(29.7)

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	250	0	(250)	(100.0)
6780 - COPIER PARTS < \$5000	5,000	2,500	(2,500)	(50.0)
6795 - VEHICLE PARTS < \$5000	1,250	1,000	(250)	(20.0)
Total Equipment & Parts Under \$5,000	6,500	3,500	(3,000)	(46.2)
6830 Equipment & Parts Over \$5,000				
6860 - OFFICE EQUIP > \$5000	75,000	0	(75,000)	(100.0)
Total Equipment & Parts Over \$5,000	75,000	0	(75,000)	(100.0)
Total Equipment & Replacement Parts	81,500	3,500	(78,000)	(95.7)
Grand Total	2,829,135	2,299,861	(529,274)	(18.7)

PLANNING PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	71,300	55,150	124,600	29,230	(47.8)%	65,000
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	5,374	4,194	9,532	2,211	(47.8)%	4,973
Total Personal Services	76,674	59,344	134,132	31,441	(47.8)%	69,973
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	0	0	0.0%	0
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	119,612	102,959	212,915	51,308	(46.2)%	114,500
Total Other Services & Expenses	0	0	8,487	0	(29.5)%	5,987
Total Contractual Services	119,612	102,959	221,402	51,308	(45.6)%	120,487
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	1,724	4,652	4,700	131	17.0%	5,500
Total Supplies	1,724	4,652	4,700	131	17.0%	5,500
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	198,010	166,955	360,234	82,880	(45.6)%	195,960

6100 Personal Services

No Personnel

6110 Permanent Wages

	FTE	FTE	Position	Budget	Budget	Change	%	
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
6112	Honorariums	0	0		124,600	65,000	(59,600)	(47.8%)
Total Permanent Wages					124,600	65,000	(59,600)	(47.8%)

6130 Benefits

6132	Honorarium Benefits - 7.65%				9,532	4,973	(4,559)	(47.8%)
Total Benefits					9,532	4,973	(4,559)	(47.8%)

Total Personal Services					134,132	69,973	(64,159)	(47.8%)
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PLANNING PLANNING COMMISSION

2720.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	124,600	65,000	(59,600)	(47.8)
Total Permanent Wages	124,600	65,000	(59,600)	(47.8)
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	9,532	4,973	(4,559)	(47.8)
Total Benefits	9,532	4,973	(4,559)	(47.8)
Total Personal Services	134,132	69,973	(64,159)	(47.8)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	52,260	33,000	(19,260)	(36.9)
6402 - AIRFARE IN-STATE	26,806	9,000	(17,806)	(66.4)
6404 - AIRFARE-CHARTERS	75,000	37,500	(37,500)	(50.0)
6415 - PER DIEM	17,420	10,000	(7,420)	(42.6)
6420 - LODGING	41,179	25,000	(16,179)	(39.3)
6429 - OTHER TRAVEL AND LODGING	250	0	(250)	(100.0)
Total Travel and Lodging	212,915	114,500	(98,415)	(46.2)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	0	(2,500)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	8,487	5,987	(2,500)	(29.5)
Total Contractual Services	221,402	120,487	(100,915)	(45.6)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,700	2,000	(2,700)	(57.4)
6699 - OTHER NON-BLDG SUPPLIES	0	3,500	3,500	100.0
Total Supplies-Non-Buildings & Grounds	4,700	5,500	800	17.0
Total Supplies	4,700	5,500	800	17.0
Grand Total	360,234	195,960	(164,274)	(45.6)

PLANNING LAND MGMT REGULATION

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Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	1,433,693	1,128,230	1,688,611	602,352	8.2%	1,827,320
Total Permanent Overtime Wages	27,876	8,401	0	11,853	0.0%	0
Total Temporary Wages	26,494	2,617	0	972	100.0%	108,536
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	1,022,628	852,200	1,030,053	349,567	11.2%	1,145,420
Total Personal Services	2,510,690	1,991,448	2,718,664	964,743	13.3%	3,081,276
6200 Contractual Services						
Total Communications	9,938	6,256	10,000	4,287	(17.5)%	8,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	14,670	10,497	13,500	2,910	(25.9)%	10,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	73,188	46,908	36,500	47,318	311.0%	150,000
Total Rents and Utilities	4,938	5,899	9,200	2,311	(21.7)%	7,200
Total Travel and Lodging	103,864	60,480	226,234	43,582	(35.4)%	146,238
Total Other Services & Expenses	24,417	33,634	31,564	5,280	(28.1)%	22,704
Total Contractual Services	231,015	163,674	326,998	105,688	5.3%	344,392
6500 Supplies						
Total Fuel	9,394	6,912	8,200	1,924	76.8%	14,500
Total Supplies-Buildings & Grounds	449	28	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	31,402	34,785	40,625	14,258	(3.4)%	39,250
Total Supplies	41,246	41,725	48,825	16,182	10.1%	53,750
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	3,259	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	22,841	250	2,000	751	(25.0)%	1,500
Total Equipment & Parts Over \$5,000	0	0	25,000	0	(100.0)%	0
Total Equipment & Replacement Parts	26,099	250	27,000	751	(94.4)%	1,500
Grand Total	2,809,050	2,197,097	3,121,487	1,087,364	11.5%	3,480,918

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Land Management Regulation Manager	1	1	34	12	116,587	126,514	9,927	8.5%
Cultural Resource Specialist	1	1	30	12	89,827	92,664	2,837	3.2%
Land Management Specialist	4	4	30	12	367,680	369,838	2,158	0.6%
Platting & Subdivision Specialist	1	1	30	12	81,317	86,268	4,951	6.1%
Lead Field Inspector	1	1	28	12	77,331	79,716	2,385	3.1%
Field Inspector	4	4	25	12	261,847	273,957	12,110	4.6%
TLUI Technician	1	1	23	12	59,502	61,308	1,806	3.0%

6110 Permanent Wages

6111 Regular Wages	13	13			1,054,091	1,090,265	36,174	3.4%
Total Permanent Wages					1,054,091	1,090,265	36,174	3.4%

Field Inspector	0	4		12	0	108,536	108,536	100.0%
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6120 Temporary Wages

6121 Regular Wages	0.00	4.00			0	108,536	108,536	100.0%
Total Temporary Wages					0	108,536	108,536	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%					642,996	675,964	32,969	5.1%
6135 Temporary Employee Benefits - 11.5%					0	12,482	12,482	100.0%
Total Benefits					642,996	688,446	45,450	7.1%

Total Personal Services					1,697,087	1,887,247	190,160	11.2%
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PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,054,091	1,090,265	36,174	3.4
Total Permanent Wages	1,054,091	1,090,265	36,174	3.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	108,536	108,536	100.0
Total Temporary Wages	0	108,536	108,536	100.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	642,996	675,964	32,968	5.1
6135 - BENEFITS-TEMPORARY	0	12,482	12,482	100.0
Total Benefits	642,996	688,446	45,450	7.1
Total Personal Services	1,697,087	1,887,247	190,160	11.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	600	2,500	1,900	316.7
6220 - PHONE/FAX/MODEM	4,000	3,000	(1,000)	(25.0)
6225 - POSTAGE	800	600	(200)	(25.0)
Total Communications	5,400	6,100	700	13.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	3,000	4,000	1,000	33.3
6299 - OTHER EQUIP MAINTENANCE	1,500	1,000	(500)	(33.3)
Total Maintenance Services	4,500	5,000	500	11.1
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	2,500	2,500	100.0
6380 - WATER/SEWER	0	500	500	100.0
6389 - OTHER RENTS & UTILITIES	4,200	700	(3,500)	(83.3)
Total Rents and Utilities	4,200	3,700	(500)	(11.9)

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	38,840	25,000	(13,840)	(35.6)
6402 - AIRFARE IN-STATE	36,762	15,000	(21,762)	(59.2)
6404 - AIRFARE-CHARTERS	17,700	0	(17,700)	(100.0)
6410 - GROUND TRANSPORTATION	3,837	3,945	108	2.8
6415 - PER DIEM	9,004	6,500	(2,504)	(27.8)
6420 - LODGING	27,995	36,301	8,306	29.7
6429 - OTHER TRAVEL AND LODGING	110	475	365	331.8
Total Travel and Lodging	134,248	87,221	(47,027)	(35.0)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	6,360	5,424	(936)	(14.7)
6485 - TRAIN/TUITION/CONFERENCE	2,414	4,000	1,586	65.7
6490 - MEMBERSHIPS DUES/SUBS	900	0	(900)	(100.0)
6499 - MISC SERVICES & EXP	750	300	(450)	(60.0)
Total Other Services & Expenses	10,424	9,724	(700)	(6.7)
Total Contractual Services	158,772	111,745	(47,027)	(29.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,200	12,000	6,800	130.8
Total Fuel	5,200	12,000	6,800	130.8
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	2,500	(2,000)	(44.4)
6620 - HOUSEHOLD SUPPLIES	500	2,500	2,000	400.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	15,000	5,000	(10,000)	(66.7)
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	24,250	14,250	(10,000)	(41.2)
Total Supplies	29,450	26,250	(3,200)	(10.9)

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	1,000	500	(500)	(50.0)
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	1,500	(500)	(25.0)
Total Equipment & Replacement Parts	2,000	1,500	(500)	(25.0)
Grand Total	1,887,309	2,026,742	139,433	7.4

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
CIP Technical Coordinator	0	1	33	12	0	99,860	99,860	100.0%
Community Development Planner	0.95	0.95	32	12	87,705	89,587	1,882	2.1%
Division Manager Planning	0.8	0.8	32	12	89,299	86,611	(2,688)	(3.0%)
CIP Specialist	2	2	29	12	163,849	168,890	5,041	3.1%
GIS System Programmer	2	2	29	12	166,023	136,360	(29,663)	(17.9%)
GIS Technician	1.8	1.8	25	12	127,644	155,747	28,103	22.0%

6110 Permanent Wages

6111	Regular Wages	7.55	8.55		634,520	737,055	102,535	16.2%
Total Permanent Wages					634,520	737,055	102,535	16.2%

6130 Benefits

6131	Permanent Employee Benefits - 62%				387,057	456,974	69,917	18.1%
Total Benefits					387,057	456,974	69,917	18.1%

Total Personal Services					1,021,577	1,194,029	172,452	16.9%
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PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	634,520	737,055	102,535	16.2
Total Permanent Wages	634,520	737,055	102,535	16.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	387,057	456,974	69,917	18.1
Total Benefits	387,057	456,974	69,917	18.1
Total Personal Services	1,021,577	1,194,029	172,452	16.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	600	400	(200)	(33.3)
6220 - PHONE/FAX/MODEM	3,500	1,500	(2,000)	(57.1)
6225 - POSTAGE	500	250	(250)	(50.0)
Total Communications	4,600	2,150	(2,450)	(53.3)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,000	3,000	(3,000)	(50.0)
6295 - VEHICLE MAINTENANCE	3,000	2,000	(1,000)	(33.3)
Total Maintenance Services	9,000	5,000	(4,000)	(44.4)
6330 Professional Services				
6359 - OTHER SERVICES	36,500	150,000	113,500	311.0
Total Professional Services	36,500	150,000	113,500	311.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	4,000	2,500	(1,500)	(37.5)
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	5,000	3,500	(1,500)	(30.0)

PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	26,320	20,000	(6,320)	(24.0)
6402 - AIRFARE IN-STATE	19,448	10,000	(9,448)	(48.6)
6404 - AIRFARE-CHARTERS	17,000	15,000	(2,000)	(11.8)
6410 - GROUND TRANSPORTATION	1,376	1,267	(109)	(7.9)
6415 - PER DIEM	5,474	2,500	(2,974)	(54.3)
6420 - LODGING	22,268	10,000	(12,268)	(55.1)
6429 - OTHER TRAVEL AND LODGING	100	250	150	150.0
Total Travel and Lodging	91,986	59,017	(32,969)	(35.8)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	12,000	10,000	(2,000)	(16.7)
6485 - TRAIN/TUITION/CONFERENCE	8,040	2,480	(5,560)	(69.2)
6490 - MEMBERSHIPS DUES/SUBS	1,100	500	(600)	(54.5)
Total Other Services & Expenses	21,140	12,980	(8,160)	(38.6)
Total Contractual Services	168,226	232,647	64,421	38.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,000	2,500	(500)	(16.7)
Total Fuel	3,000	2,500	(500)	(16.7)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	5,000	3,500	233.3
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	9,875	15,000	5,125	51.9
Total Supplies-Non-Buildings & Grounds	16,375	25,000	8,625	52.7
Total Supplies	19,375	27,500	8,125	41.9
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	25,000	0	(25,000)	(100.0)
Total Equipment & Parts Over \$5,000	25,000	0	(25,000)	(100.0)
Total Equipment & Replacement Parts	25,000	0	(25,000)	(100.0)
Grand Total	1,234,178	1,454,176	219,998	17.8