

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING

Mission/Program Description

Economic activity for any community is based on access and use of the land. The Fairbanks North Star Borough consists of 7,361 square miles of land and has a population of 84,791. Within the Borough, residents enjoy many different lifestyles. As growth occurs and population density increases, conflicts arise between competing interests over the use of land. For some residents, the ability to earn a living, to live in a safe residential area, or to recreate and enjoy the land can be threatened as the intensity of land use increases. The State of Alaska has mandated the Borough to plan for its physical, social, and economic development. This includes "platting and land use regulation on an areawide basis." In addition, Borough Code states that a basemap showing streets and plats be prepared. The responsibility to perform these tasks has been given to the Department of Community Planning.

The Planning Department works to assist residents in making the Fairbanks North Star Borough a better place to live, by: 1) facilitating public dialogue, 2) providing technical information, 3) helping public and private decision-makers arrive at decisions, 4) applying planning techniques to make change positive, and 5) encouraging the sense of ownership in our community.

Major Long-Term Issues and Concerns

- The Planning Department is in the process of restructuring the Comprehensive Plan for the Borough and will require much public outreach and debate.

According to the State Department of Labor, the Borough population is now 84,791, and has grown more than 2% since the 2000 census. With more population growth there has been a growing interest in planning by the community. Our department has received numerous subdivision applications, zoning permit applications, and rezone requests. In addition, we have received many Title 18 amendment requests over the past years that are reviewed for recommendation by the Planning Commission. We continue to do these activities with a fixed number of staff.

Objectives for FY 2004

- Adopt a new Regional Comprehensive Plan for the Fairbanks North Star Borough.
- Adopt the draft Historic Preservation Plan.
- Perform planning activities required by State statute and Borough ordinances within limits of fiscal constraints.
- Provide public and elected officials with recommendations for decision-making and planning.
- Continue staff support for Planning Commission, Historic Commission, and the Platting Board.
- Help to ensure the successful operation of the Metropolitan Planning Organization (MPO).
- Put the GIS on the Internet.

Significant Budget Changes

- The FY 2004 department budget represents maintenance of the Department budget at previous year's levels. The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Obtained a NACO grant totaling \$17,000.00 for GIS software and training.
- Obtained a BLM/State grant totaling \$95,000.00 to improve the Borough's basemap.
- Added a new centerline road theme and a Comprehensive Plan trail theme to the GIS.
- Helped to establish and organize the Metropolitan Planning Organization (MPO).
- Completed a draft of the Fairbanks North Star Borough Comprehensive Regional Plan and Vision, which is a result of over 80 meetings with community residents among other citizen participation efforts.
- Prepared for adoption the Flood Mitigation Plan for the Moose Creek Dam area.

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**Dept: Community Planning
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	772,068	791,264	884,300	884,300	915,790	915,790
Overtime Wages	4,342	7,496	12,500	12,500	12,500	12,500
Temporary Salaries	2,664	4,996	3,990	3,990	3,990	3,990
Benefits	306,166	329,217	361,790	361,790	411,620	411,620
Subtotal:	1,085,240	1,132,973	1,262,580	1,262,580	1,343,900	1,343,900
COMMODITIES						
Office Supplies	4,197	4,144	9,200	9,200	9,200	9,200
Computer Supplies	3,259	661	1,700	1,700	1,700	1,700
Operating Supplies	69	44	1,430	1,430	1,430	1,430
Books and Periodicals	1,551	1,562	2,600	2,600	2,600	2,600
Repair and Maint. Supplies	381	536	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,457	6,947	16,000	16,000	16,000	16,000
CONTRACTUAL SERVICES						
Professional Services	-	4,500	-	-	-	-
Communications	17	51	200	200	2,200	2,200
Travel	14,903	20,276	17,520	17,520	18,420	18,420
Professional Dues/Meetings	1,206	1,353	1,960	1,960	1,960	1,960
Training	5,063	125	12,250	12,250	12,250	12,250
Advertising, Printing & Binding	738	1,789	1,900	1,900	1,900	1,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	670	1,106	4,080	4,080	4,220	4,220
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,043	3,476	35,300	35,300	4,300	4,300
Subtotal:	26,640	32,676	73,210	73,210	45,250	45,250
Grants Local Match & Indirect Costs	-	-	12,100	12,100	9,150	9,150
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	1,000	1,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,000	1,000	-	-
Office Equipment	656	513	1,700	1,700	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	10,000	10,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	656	513	2,700	2,700	11,000	11,000
GRAND TOTAL:	1,121,993	1,173,109	1,366,590	1,366,590	1,425,300	1,425,300

FUNDING SOURCES:

General Fund Revenues	
Non-Areawide Fund Revenues	
Application & Publication Fees	53,060
Land Enterprise	0
	<u>53,060</u>

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

Mission/Program Description

The mission of the Administration Division is to exercise sound fiscal management, maintain professional expert staff, and strive for efficient operations in accordance with the Department's mission.

Major Long-Term Issues and Concerns

- Strive to maintain Planning Department excellence and high productivity with constantly challenged resources.

Objectives for FY 2004

- Develop, monitor, and coordinate the department's fiscal budget, grants, and special projects assigned by the Mayor.
- Further computerize and automate activities within the Department.
- Administer hiring, supervision, evaluation, and discipline of Department employees as necessary.
- Educate staff regarding the legal mandate of work carried on by the Department.
- Provide administrative coordination, accounting and technical support, and clerical backup when necessary.
- Promulgate and make available to employees Borough-wide procedures and policies.
- Assist the walk-in-public as well as respond to telephone and e-mail requests and inquiries.
- Continue education and training of Department staff.
- Improve graphics presentation capabilities at public meetings.
- Maintain and enhance citizen participation skills of staff.

Significant Budget Changes

- The FY 2004 budget reflects a maintenance budget at previous year's levels. The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity

Previous Year's Accomplishments

- See accomplishments at the department level.

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Dept: Community Planning
Div: Administration

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	153,697	152,306	212,650	212,650	219,030	219,030
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	1,540	4,996	2,990	2,990	2,990	2,990
Benefits	62,139	61,041	85,980	85,980	97,320	97,320
Subtotal:	217,376	218,343	301,620	301,620	319,340	319,340
COMMODITIES						
Office Supplies	1,797	1,297	1,700	1,700	1,700	1,700
Computer Supplies	1,000	189	1,000	1,000	1,000	1,000
Operating Supplies	-	-	250	250	250	250
Books and Periodicals	101	-	100	100	100	100
Repair and Maint. Supplies	381	536	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,279	2,022	4,120	4,120	4,120	4,120
CONTRACTUAL SERVICES						
Professional Services	-	1,200	-	-	-	-
Communications	17	51	200	200	200	200
Travel	51	-	600	600	600	600
Professional Dues/Meetings	882	804	910	910	910	910
Training	-	-	3,800	3,800	3,800	3,800
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	670	1,106	3,010	3,010	3,020	3,020
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40	-	-	-	-	-
Subtotal:	1,660	3,161	8,520	8,520	8,530	8,530
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	1,000	1,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,000	1,000	-	-
Office Equipment	656	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	10,000	10,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	656	-	1,000	1,000	11,000	11,000
GRAND TOTAL:	222,971	223,526	315,260	315,260	342,990	342,990
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						2,560
Land Enterprise						
						<u>2,560</u>

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

Mission/Program Description

The mission of the Community Research Center (CRC) is to research, compile, and provide the private and public sectors with socio-economic data on the Fairbanks North Star Borough. This information includes statistics on transportation, tourism, agriculture, mining, employment and wages, housing market, Cost of Living Consumer Price Index, population and social conditions. In addition, Community Research conducts surveys such as the American Chamber of Commerce Researcher Association (ACCRA) and rental surveys to gather local information regarding cost of living and rental housing availability. Community Research also publishes this information on the Borough web site and in the *Community Research Quarterly*, a *Socio-Economic review*. CRC is a registered State Data Center in the dissemination of Census related materials.

Major Long-Term Issues and Concerns

Objectives for FY 2004

- Facilitate access to population and demographic data of the Borough.
- Respond to specific information needs of the Borough Administration, individuals, businesses, non-profit organizations, and local governmental entities as time allows.
- Facilitate economic development by providing sound economic data for market analysis, grant proposals, and other reports about the community.
- Maintain the Borough's Community Research Center web page and establish affiliate links.
- Prioritize work within Community Research Center to maximize the benefits to the Fairbanks North Star Borough Administration and the community as a whole.
- Establish standard Census 2000 data sets for access through Geographical Information System (GIS).
- Compile and create a Borough wide Population and Social Conditions 2000 Report.
- Work closely with the State Geographic and Census Information Network to disseminate Census Information.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity. The Community Research Center Division is now funded by Area-Wide funds.

Previous Year's Accomplishments

- Expanded Community Research website to include census data for local communities.
- In addition, worked with the Comprehensive Land Use Plan effort, the United Way Compass II Project, the Community Health Partnership Committee, UAF Museum Assessment Project (MAP III) Advisory Committee, and made presentations to several organizations and UAF business classes.
- Produced a Demographic, and an Economic Report draft for the Comprehensive Plan.
- Started a FNSB Toastmasters Club.
- Worked with the Economic Development Commission on the Comprehensive Economic Development Strategy (CEDS).

**Dept: Community Planning
Div: Community Research Center
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Community Research Quarterly:					
Publications Produced Annually	2,920	3,060	3,520	3,560	3,580

Dept: Community Planning
Div: Community Research

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	36,872	37,871	39,480	39,480	40,790	40,790
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	1,124	-	1,000	1,000	1,000	1,000
Benefits	15,398	15,947	16,010	16,010	18,170	18,170
Subtotal:	<u>53,394</u>	<u>53,818</u>	<u>56,490</u>	<u>56,490</u>	<u>59,960</u>	<u>59,960</u>
COMMODITIES						
Office Supplies	487	420	1,140	1,140	1,140	1,140
Computer Supplies	475	103	-	-	-	-
Operating Supplies	-	-	400	400	400	400
Books and Periodicals	393	267	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,355</u>	<u>790</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	136	-	320	320	320	320
Professional Dues/Meetings	11	125	-	-	-	-
Training	199	-	1,650	1,650	1,650	1,650
Advertising, Printing & Binding	-	-	400	400	400	400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	393	398	400	400	400	400
Subtotal:	<u>739</u>	<u>523</u>	<u>2,770</u>	<u>2,770</u>	<u>2,770</u>	<u>2,770</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>55,488</u></u>	<u><u>55,131</u></u>	<u><u>61,800</u></u>	<u><u>61,800</u></u>	<u><u>65,270</u></u>	<u><u>65,270</u></u>
FUNDING SOURCE:						
Non-Areawide Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

Mission/Program Description

The mission of the Planning and Zoning Division is to promote safe and orderly use of the land to advance business and economic vitality and healthy residential areas. We do this by preparing long-range plans and studies. We provide staff analysis and recommendations to the Planning Commission on variance, conditional use, rezone requests, ordinance changes, highway projects, and comprehensive plan amendments. The Division issues zoning and floodplain permits, writes letters verifying grandfather rights, removes abandoned vehicles from road right-of-ways, and responds to and rectifies land use code violations. Staff provides professional planning information to the public, Borough Administration, Planning Commission, Commission on Historic Preservation, Platting Board, and the Assembly. Division staff strives to affect a sound citizen participation program and ensure that public notification requirements are met. The responsibility for land use planning is mandated by Title 29 of the State of Alaska and by Borough Codes Title 18, Zoning Ordinance; Title 15, Floodplain Ordinance; Title 12, Right of Way Encroachment; and Title 8, Junk Yard Regulations.

Major Long-Term Issues and Concerns

- The Planning Department is undertaking the restructuring of the Borough's Comprehensive Plan, which will include much public outreach and debate.
- Structures continue to be built in the floodplain without obtaining required permits. By not building to Title 15 Standards (Floodplain Ordinance) our community's standing within the National Flood Insurance Program is put in jeopardy.

Objectives for FY 2004

- Adopt a new Regional Comprehensive Plan. Begin land use planning for individual communities.
- Adopt the Historic Preservation Plan.
- Continue the Fairbanks Metropolitan Area Transportation Study (FMATS) and MPO efforts.
- Further computerize the application, data analysis, and permit processes.
- Prepare and recommend revisions to Title 18, Title 17, and Title 15 as required.
- Continue the Abandoned Vehicle Removal Program and secure more funding.
- Coordinate with the agencies to implement the Comprehensive Plan and Road Plan.
- Maintain and update the zoning, grandfather rights and Historic Resource Inventory databases.
- Provide Floodplain Permit, Rezone, Conditional Use, and Variance applications on the Internet.
- Improve notification system to address condominiums.

Significant Budget Changes

- The FY 2004 budget reflects a maintenance budget at previous year's levels. The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Secured Federal grant money to fund transportation planning for the Borough.
- Continued to work on restructuring of the Comprehensive Plan.
- Assisted Chena Slough Neighborhood Committee to preserve the Chena Slough and Beaver Springs waterways.
- Assisted North Pole Annexation Committee and UAF Traffic Circulation and Parking Committee.
- Worked on meeting EPA storm water permit process requirements.
- Secured Historic Preservation Fund Grant for draft Historic Preservation Plan public process and adoption.
- Implemented the new sign posting ordinance by designing and ordering 2' x 3' aluminum signs.
- Improved public hearing reports to the Planning Commission.

**Dept: Community Planning
Div: Planning and Zoning
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Conditional Use Permits	10	15	10	7	10
Flood Plain Permits	32	23	39	30	31
Rezones	24	21	19	24	23
Variances	24	20	29	27	25
Zoning Permits	195	182	271	236	221
Abandon Vehicle Program	114	172	221	209	225
Code Violations	65	67	59	40	60
Grandfather Rights	15	12	12	4	14
Highway Projects	5	7	6	14	8
Zoning Requests	274	462	252	288	260
Flood Zone Requests	140	185	80	105	127
Title 18 changes/amendments	3	6	3	9	5

Dept: Community Planning
Div: Planning & Zoning

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	258,912	274,430	284,280	284,280	296,010	296,010
Overtime Wages	3,372	5,100	6,890	6,890	6,890	6,890
Temporary Salaries	-	-	-	-	-	-
Benefits	102,754	115,209	117,340	117,340	134,180	134,180
Subtotal:	365,038	394,739	408,510	408,510	437,080	437,080
COMMODITIES						
Office Supplies	937	1,195	3,010	3,010	3,010	3,010
Computer Supplies	784	45	200	200	200	200
Operating Supplies	69	20	300	300	300	300
Books and Periodicals	919	1,045	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,709	2,305	4,510	4,510	4,510	4,510
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	2,000	2,000
Travel	5,006	8,207	6,600	6,600	6,600	6,600
Professional Dues/Meetings	174	224	750	750	750	750
Training	3,474	125	3,200	3,200	3,200	3,200
Advertising, Printing & Binding	738	1,764	1,400	1,400	1,400	1,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12	-	-	-	-	-
Subtotal:	9,404	10,320	11,950	11,950	13,950	13,950
Grants Local Match & Indirect Costs	-	-	12,100	12,100	9,150	9,150
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	850	850	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	850	850	-	-
GRAND TOTAL:	377,151	407,364	437,920	437,920	464,690	464,690
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						<u>12,000</u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING AND MAPPING DIVISION

Mission/Program Description

The Platting and Mapping Division has two distinct missions:

The Platting mission is to help protect and improve the public health, safety, and welfare of Borough residents by providing for the orderly creation of new roads, new lots, and new public utility easements throughout the Borough. This includes ensuring safe and legal access to property, ensuring accurate surveys and plats to facilitate documentation of land ownership, and promoting an adequate and efficient road system. This responsibility for platting is mandated by Title 29 of the State of Alaska and by Title 17, the Subdivision Ordinance of the Borough's Code of Ordinances.

The mission of the Mapping Section is to place the location of all roads and subdivision lots and any subsequently approved roads and lots on the official base map of the Borough. The base maps are translated into Geographical Information System (GIS) map coverage. The Mapping Section provides mapping support and access to map products to other Borough departments and the public, and when possible improves mapping techniques and procedures. The responsibility for mapping is mandated by Title 2 of the Borough's Code of Ordinances.

Major Long-Term Issues and Concerns

- The Borough population is now 84,791 and has grown by more than 2% since the 2000 census. This increase has placed a high demand for new subdivision lots throughout the Borough and a greater pressure on marginal or difficult development conditions. This in turn has fostered a steady and constant flow of subdivision applications and map updates, which are processed by a fixed number of personnel.

Objectives for FY 2004

- Administer Title 17, Subdivision Ordinance. Prepare and recommend revisions to Title 17.
- Provide staff analysis and recommendations to the Platting Board.
- Prepare recommendations to implement the Comprehensive Road Plan and Trails Plan.
- Maintain a computerized database of platting information.
- Maintain the Official Borough Map and Zoning Map, ensuring they are accurate and up-to-date.
- Provide mapping support to all Borough departments as staffing allows.
- Provide map information to the general public as staff levels allow.
- Further develop and maintain computer-aided design capabilities through the update of GIS.
- Maintain self-help work area where the general public retrieves map and plat information.
- Process subdivision applications in a timely manner.
- Provide Borough map information on the Internet.
- Maintain current information on the Internet for Platting Board Meetings, Staff Report, and Recorded Plat List.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Revised Title 17 creating a Quick Plat procedure to streamline the subdivision process.
- Mapping determined that ArcGIS would replace ArcView for database maintenance.
- Corrected 1800 parcel account numbers (pans) on the Borough basemap with the help of a consultant.

Dept: Community Planning
 Div: Platting and Mapping
 Statistical Accomplishments

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Recorded Plats	93	98	94	96	95
Replats	65	46	55	62	55
Road Name	1	1	1	2	1
Subdivisions	76	64	71	62	70
Vacations	26	28	22	6	25
Waivers	1	0	0	0	0
Total applications processed for plats	263	239	243	230	244
CD Roms	43	36	56	54	50

**Dept: Community Planning
Div: Platting & Mapping**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	322,587	326,657	347,890	347,890	359,960	359,960
Overtime Wages	970	2,396	5,610	5,610	5,610	5,610
Temporary Salaries	-	-	-	-	-	-
Benefits	125,875	137,020	142,460	142,460	161,950	161,950
Subtotal:	449,432	466,073	495,960	495,960	527,520	527,520
COMMODITIES						
Office Supplies	976	1,232	3,350	3,350	3,350	3,350
Computer Supplies	1,000	324	500	500	500	500
Operating Supplies	-	24	480	480	480	480
Books and Periodicals	138	250	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,114	1,830	4,830	4,830	4,830	4,830
CONTRACTUAL SERVICES						
Professional Services	-	3,300	-	-	-	-
Communications	-	-	-	-	-	-
Travel	9,710	12,069	10,000	10,000	10,900	10,900
Professional Dues/Meetings	139	200	300	300	300	300
Training	1,390	-	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	-	25	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	1,070	1,070	1,200	1,200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,598	3,078	34,900	34,900	3,900	3,900
Subtotal:	14,837	18,672	49,970	49,970	20,000	20,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	513	850	850	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	513	850	850	-	-
GRAND TOTAL:	466,383	487,088	551,610	551,610	552,350	552,350

FUNDING SOURCE:

General Fund Revenues	38,500
Application & Final Plat Fees	38,500
Land Enterprise	38,500
	<u>38,500</u>

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