

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO SUPPORT, MANAGE AND COORDINATE THE ACTIVITIES OF THE DEPARTMENT WITH OTHER DEPARTMENTS, AGENCIES AND THE COMMUNITY. The division exercises sound fiscal management, maintains professional expert staff, strives for effective operations, and coordinates various activities with other departments, agencies and the community. The Administration Division provides a wide variety of services to the departments three other divisions, Community Research, Planning and Zoning, and Mapping and Platting, which include administrative coordination, accounting and technical support and clerical backup. The Administration Division also provides development and coordination of the Borough Geographic Information System (GIS) program, and systematic and accurate addressing of the FNSB and City of North Pole.

Major Long-Term Issues and Concerns

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

Objectives for FY 2005

- 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.
- 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.
- Coordinate the Borough GIS program.

Significant Budget Changes

- The FY 2005 budget reflects a maintenance budget at previous year's levels. The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity

Previous Year's Accomplishments

- Awarded 2003 Alaska Award of Excellence in Effective Government for the Geographic Information System
- Obtained \$65,000 Cadastral Grant for GIS program.
- Worked with University of Alaska to get student interns working on GIS projects including new census layer, updated road centerline layer, digital Comprehensive Plan layer, Fire Service Area layer, and street addressing layer.
- Worked with Alaska Division of Forestry to obtain new satellite imagery for use on the GIS. Imagery from 2002-03 is first area-wide imagery update since 1993-94.
- Worked with Computer Services Dept to produce an internet GIS, enhanced Aurora GIS, and enhanced ArcView GIS.
- Managed purchase and implementation of image compression software to make aerial/satellite images much faster to us.
- Worked with vendors and Computer Services Department to keep GIS software up to date.
- Created additional office/work space by removing obsolete equipment in blue-line room.
- Organized multi-department committee to prepare a plan for a second floor conference room and better utilization of office space.

**Dept: Community Planning
Div: Administration
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01 Actual</u> | <u>2001/02 Actual</u> | <u>2002/03 Actual</u> | <u>2003/04 To-Date</u> | <u>2004/05 Budget</u> |
|--|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| Measure 1. Ratio of staff taking training | | | | 10/19 | |
| Measure 2. Percentage of purchase orders processed on time | | | | 100% | |
| Measure 3. Ratio of GIS users in land related departments | | | | 81% | |

Additional Statistical Accomplishments

Geographic Information System (GIS)

| | | | | | |
|--|-----|-----|-----|------|------|
| 1. Training presentations for staff/Borough Commissions on GIS | | | | 4 | 6 |
| 2. Training for staff at monthly GIS Working Group meeting | | | | 7 | 11 |
| 3. ArcView 3.x licenses tracked | | | | 41 | 41 |
| 4. ArcGIS 8.x licenses upgrade and tracked | | | | 28 | 28 |
| 5. Help requests documented through the Computer Services issue track system | | | | 40 | 60 |
| 6. Undocumented help requests | | | | 120 | 200 |
| 7. Updates of GIS & Internet with parcel, zoning, & label drawings provided by Mapping | | | | 15 | 25 |
| 8. Bi-monthly updates of GIS CD | | | | 4 | 6 |
| 9. Copies made of GIS CD for sale or distribution | | | | 70 | 100 |
| 10. Grants managed | | | | 2 | 2 |
| Addresses newly assigned, edited or researched | N/A | N/A | N/A | 1237 | 1500 |
| Purchase orders processed | N/A | N/A | N/A | 62 | 80 |
| Check requests processed | N/A | N/A | N/A | 30 | 50 |
| Number of payments processed | N/A | N/A | N/A | 98 | 140 |
| Number of soft ledgers maintained | | | | 4 | 4 |
| Number of accounts maintained for department | | | | 57 | 60 |
| Deposits for 2 revenue accounts | N/A | N/A | N/A | 65 | 100 |
| Number of petty cash transactions processed for the Admin. 2nd floor | N/A | N/A | N/A | 125 | 200 |
| Number of petty cash reconciliation / summary reports processed | | | | 30 | 50 |
| Timesheets totaled and summarized | N/A | N/A | 520 | 360 | 548 |
| Grants maintained | N/A | N/A | N/A | 5 | 5 |
| Counter help | N/A | N/A | N/A | 3056 | 4584 |
| Phone calls handled | N/A | N/A | N/A | 6288 | 9432 |
| Job-related educational training | | | | 15 | 20 |

**Dept: Community Planning
Div: Administration**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 152,306 | 197,851 | 219,030 | 219,030 | 221,850 | 221,850 |
| Overtime Wages | - | 1,186 | - | - | - | - |
| Temporary Salaries | 4,996 | 4,859 | 2,990 | 2,990 | 2,990 | 2,990 |
| Benefits | 61,041 | 88,206 | 97,320 | 97,320 | 118,090 | 114,310 |
| Subtotal: | 218,343 | 292,102 | 319,340 | 319,340 | 342,930 | 339,150 |
| COMMODITIES | | | | | | |
| Office Supplies | 1,297 | 1,527 | 1,700 | 1,700 | 1,700 | 1,700 |
| Computer Supplies | 189 | 2,258 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operating Supplies | - | 2 | 250 | 250 | 250 | 250 |
| Books and Periodicals | - | - | 100 | 100 | 100 | 100 |
| Repair and Maint. Supplies | 536 | - | 1,070 | 1,070 | 1,070 | 1,070 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | 2,022 | 3,787 | 4,120 | 4,120 | 4,120 | 4,120 |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | 1,200 | - | - | - | - | - |
| Communications | 51 | 35 | 200 | 200 | 750 | 750 |
| Travel | - | 110 | 600 | 600 | 600 | 600 |
| Professional Dues/Meetings | 804 | 841 | 910 | 910 | 1,080 | 1,080 |
| Training | - | 3,146 | 3,800 | 3,800 | 3,950 | 3,950 |
| Advertising, Printing & Binding | - | 25 | - | 600 | - | - |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | 1,106 | 891 | 3,020 | 3,200 | 3,020 | 3,020 |
| Repairs & Maint. -Other Equipment | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | - | - | - | - | - | - |
| Other Contractual Services | - | - | - | - | - | - |
| Subtotal: | 3,161 | 5,048 | 8,530 | 9,310 | 9,400 | 9,400 |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | - | 1,000 | 2,299 | 1,000 | 1,000 |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | - | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | 10,000 | 10,000 | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | - | - | 11,000 | 12,299 | 1,000 | 1,000 |
| GRAND TOTAL: | 223,526 | 300,937 | 342,990 | 345,069 | 357,450 | 353,670 |

FUNDING SOURCE:

General Fund Revenues

Application & Publication Fees

2,560

2,560

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

MISSION/Program Description

THE MISSION OF THE COMMUNITY RESEARCH CENTER (CRC) IS TO MAINTAIN AN INDEPENDENT, RELIABLE AND OBJECTIVE SOCIO-ECONOMIC DATABASE OF RELEVANCE TO BOROUGH RESIDENTS. This database covers economic indicators, population and social conditions, employment, housing, and cost of living factors. The Community Research Center staff responds to specific information requests. Special research projects and speaking presentations for local clubs, organizations, media and individuals are also done. The information collected and published on the CRC website and in the *Community Research Quarterly* is used by all sectors of the community. National and international investment groups make decisions to invest in the Fairbanks North Star Borough based on data drawn from the *Community Research Quarterly* and its staff. CRC is a registered State Data Center in the dissemination of US Census related material.

Major Long-term Issues and Concerns

None

Objectives for FY 2005

- Produce, publish and disburse *The Community Research Quarterly*.
- Maintain CRC web pages that reflect *The Community Research Quarterly* (past to present).
- Use the GIS to maximize disbursement of US Census 2000 data on projects for students, Assembly, grant writers, investors, etc.
- Create and publish a Population and Social Conditions report using US Census 2000 data for public use.
- Work with the State Geographic Information Network to disseminate US Census 2000 data as a registered US Census Data Center.
- Purge and maintain the CRC Library.

Significant Budget Changes

- In FY05 CRC's budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Attended US Census Bureau Advanced Data Users workshop.
- Attended Economic Development Commission meetings and produced meeting minutes.
- Completed ArcView 8.3 GIS training.
- Economic rumors tracking.
- Fairbanks Retirement Home Committee member.
- Hosted US Census 2000 Advanced Training Workshop.
- Presented CRC information to public through Clubs and Organizations.
- UAF Museum Assessment Project (MAPIII) Advisory Committee member.
- Worked with the Comprehensive Plan effort.

Dept: Community Planning
Div: Community Research Center
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01</u> <u>Actual</u> | <u>2001/02</u> <u>Actual</u> | <u>2002/03</u> <u>Actual</u> | <u>2003/04</u> <u>To-Date</u> | <u>2004/05</u> <u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| Measure 1. Percent of times the <i>Community Research Quarterly</i> was published in a timely fashion | 100% | 100% | 100% | 100% | |
| Measure 2. Percentage of time-sensitive surveys completed on time: ACCRA, rental survey, heating oil survey, etc. | 100% | 100% | 100% | 100% | |

Additional Statistical Accomplishments

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Provide information at the counter (on avg. x 50/mo) | NA | NA | NA | 350 | 600 |
| Fill Information Request (on avg. x 40/mo) | NA | NA | NA | 280 | 480 |
| Provide info via phone (on avg. x 220/mo) | NA | NA | NA | 1,540 | 2,640 |
| Community Research Quarterly Circulations | 3,150 | 3,300 | 3,375 | 1,728 | 3,460 |
| CRC Library book stock | 2,900 | 2,950 | 3,000 | 3,250 | 1,500 |
| CRC website hits (on avg. x 245/mo) | NA | NA | NA | 1,715 | 3,000 |
| Public Speaking Presentations | 4 | 6 | 5 | 4 | 6 |

Dept: Community Planning
Div: Community Research

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 37,871 | 38,928 | 40,790 | 40,790 | 42,160 | 42,160 |
| Overtime Wages | - | - | - | - | - | - |
| Temporary Salaries | - | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Benefits | 15,947 | 15,956 | 18,170 | 18,170 | 22,480 | 21,770 |
| Subtotal: | 53,818 | 54,884 | 59,960 | 59,960 | 65,640 | 64,930 |
| COMMODITIES | | | | | | |
| Office Supplies | 420 | 776 | 1,140 | 1,140 | 1,140 | 1,140 |
| Computer Supplies | 103 | - | - | - | - | - |
| Operating Supplies | - | - | 400 | 400 | 400 | 400 |
| Books and Periodicals | 267 | 356 | 1,000 | 1,000 | 1,000 | 1,000 |
| Repair and Maint. Supplies | - | - | - | - | - | - |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | 790 | 1,132 | 2,540 | 2,540 | 2,540 | 2,540 |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | - | - | - | - | - | - |
| Travel | - | - | 320 | 320 | 320 | 320 |
| Professional Dues/Meetings | 125 | 125 | - | - | 200 | 200 |
| Training | - | 376 | 1,650 | 1,650 | 1,850 | 1,850 |
| Advertising, Printing & Binding | - | 40 | 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 | 398 | 398 | 400 | 400 | 400 | 400 |
| Subtotal: | 523 | 939 | 2,770 | 2,770 | 3,170 | 3,170 |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| 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: | - | - | - | - | - | - |
| GRAND TOTAL: | 55,131 | 56,955 | 65,270 | 65,270 | 71,350 | 70,640 |

FUNDING SOURCE:

General Fund Revenues

Non-Areawide Fund Revenues FY 2001/02 & FY 2002/03

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FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

MISSION/Program Description

THE MISSION OF THE PLANNING AND ZONING DIVISION IS TO FACILITATE THE SYSTEMATIC, ORGANIZED AND SAFE DEVELOPMENT OF OUR COMMUNITY. The Division of Planning and Zoning administers Titles 2, 8, 12, 15, 17 and 18 of the Fairbanks North Star Borough Code of Ordinances. The Division facilitates efforts of the FNSB Planning Commission, Chena Riverfront Commission, Commission on Historic Preservation and Trails Advisory Commission; coordinates with DOT/PF and MPO on Road and Highway Projects including participation.

Major Long-Term Issues and Concerns

- Planning staff is restructuring the Borough's Comprehensive Plan, which includes 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
- The department is processing more applications, and more complicated applications, and staffing two more commissions with no change in the number of staff
- Title 18 needs revisions and updates
- New state policy requiring local match money for certain DOT & PF projects may be problematic

Objectives for FY 2005

- 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
- Continue the Abandoned Vehicle Removal Program and secure more funding
- Coordinate with agencies to implement the Comprehensive Plan and Road Plan
- Maintain and update the zoning, grandfather rights and Historic Resource Inventory databases
- Update Title 15, the Floodplain Management code

Significant Budget Changes

- The FY 2005 budget reflects a maintenance budget at previous year's levels. The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Awarded the 2003 Alaska Award of Excellence for Public Participation for the Comp Plan
- Secured Federal grant money to fund transportation planning for the Borough
- Amended Trail Plan with the addition of the Sauna Avenue/O'Brien Street Trails
- Made handouts & placed all planning and zoning applications on the internet
- Assisted Mayors office and Economic Develop. Dept in various PowerPoint Presentations
- Improved notification system for condominiums
- Established partnership agreement with FEMA to revise Borough flood maps
- Improved Planning Department data retrieval system for rezones, conditional uses and variances
- Obtained the services of a Vista Volunteer Planner for the Comprehensive Plan update
- Served on UAF's Master Plan Committee to ensure effective interface with Borough Planning
- Helped develop service area project requests and FNSB Preventive Maintenance project
- Helped prepare a plan outlining parking and road/sidewalk improvements at UAF

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

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01 Actual</u> | <u>2001/02 Actual</u> | <u>2002/03 Actual</u> | <u>2003/04 To date</u> | <u>2004/05 Budget</u> |
|--|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| Measure 1. Percentage of land use applications processed on time | | | | 100% | |
| Measure 2. Percentage of public hearings conducted without public notice infractions | | | | 100% | |
| Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings | 7/7 | 8/8 | 17/17 | 26/26 | |
| Measure 4. Ratio of responses to code enforcement measures: | | | | | |
| Abandoned vehicles processed | 221/221 | 209/209 | 218/218 | 65/65 | |
| Code violations investigated | 59/59 | 40/40 | 53/53 | 43/43 | |
| Non-Violations investigated | 107/107 | 113/113 | 113/113 | 125/125 | |

Additional Statistical Accomplishments

| | | | | | |
|---|-----|-----|-----|------|-----|
| Conditional Use Permits | 15 | 10 | 7 | 9 | 20 |
| Floodplain Permits | 23 | 39 | 30 | 31 | 35 |
| Rezoning | 21 | 19 | 23 | 21 | 22 |
| Variations | 20 | 29 | 28 | 15 | 25 |
| Zoning Permits | 182 | 271 | 236 | 160 | 240 |
| Abandon Vehicle Program | 221 | 209 | 218 | 65 | 225 |
| Code Violations: | | | | | |
| a. New violations | 59 | 40 | 53 | 43 | 62 |
| b. Closed violations | 70 | 66 | 60 | 80 | 90 |
| c. Open | 259 | 233 | 226 | 185 | 170 |
| d. Non-violation investigated | 107 | 113 | 113 | 125 | 150 |
| Grandfather Rights | 9 | 4 | 8 | 10 | 13 |
| Highway Projects | 4 | 13 | 9 | 3 | 5 |
| UAF Parking & Traffic Circulation Committee | N/A | N/A | 6 | 12 | 12 |
| Zoning Requests | 462 | 252 | 288 | 260 | 300 |
| Flood Zone Requests | 185 | 80 | 105 | 127 | 150 |
| Title 18 changes/amendments | 6 | 3 | 9 | 1 | 6 |
| Planning Commission Public Hearings | 21 | 21 | 21 | 21 | 21 |
| Planning Commission Comprehensive Plan Meetings | N/A | N/A | N/A | 13 | N/A |
| Comprehensive Plan Presentations / Meetings | N/A | N/A | N/A | 6 | N/A |
| Chena Riverfront Commission Meetings | N/A | N/A | N/A | 3 | 12 |
| Trails Advisory Commission Meetings | N/A | N/A | N/A | 3 | 12 |
| Commission on Historic Preservation Meetings | 12 | 12 | 12 | 12 | 12 |
| Volunteer Hours Managed | | | | 1950 | N/A |
| Mobile Home Park Permits | 16 | 15 | 14 | 13 | 12 |
| Liquor licenses | 20 | 12 | 12 | 6 | 15 |

**Dept: Community Planning
Div: Planning & Zoning**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 274,430 | 284,395 | 296,010 | 292,491 | 299,370 | 299,370 |
| Overtime Wages | 5,100 | 3,112 | 6,890 | 6,890 | 6,890 | 6,890 |
| Temporary Salaries | - | - | - | - | - | - |
| Benefits | 115,209 | 110,879 | 134,180 | 132,620 | 162,620 | 157,420 |
| Subtotal: | <u>394,739</u> | <u>398,386</u> | <u>437,080</u> | <u>432,001</u> | <u>468,880</u> | <u>463,680</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 1,195 | 1,966 | 3,010 | 3,510 | 3,260 | 3,260 |
| Computer Supplies | 45 | 975 | 200 | 200 | 200 | 200 |
| Operating Supplies | 20 | - | 300 | 800 | 300 | 300 |
| Books and Periodicals | 1,045 | 994 | 1,000 | 1,000 | 1,100 | 1,100 |
| Repair and Maint. Supplies | - | - | - | - | - | - |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>2,305</u> | <u>3,935</u> | <u>4,510</u> | <u>5,510</u> | <u>4,860</u> | <u>4,860</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | - | 174 | 2,000 | 2,000 | 2,000 | 2,000 |
| Travel | 8,207 | 5,443 | 6,600 | 6,600 | 7,700 | 7,700 |
| Professional Dues/Meetings | 224 | 254 | 750 | 750 | 850 | 850 |
| Training | 125 | 1,463 | 3,200 | 3,200 | 3,450 | 3,450 |
| Advertising, Printing & Binding | 1,764 | 2,159 | 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 | - | - | - | 1,000 | - | - |
| Subtotal: | <u>10,320</u> | <u>9,493</u> | <u>13,950</u> | <u>14,950</u> | <u>15,400</u> | <u>15,400</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | 9,150 | 6,152 | 6,160 | 6,160 |
| 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>407,364</u></u> | <u><u>411,814</u></u> | <u><u>464,690</u></u> | <u><u>458,613</u></u> | <u><u>495,300</u></u> | <u><u>490,100</u></u> |

FUNDING SOURCE:

General Fund Revenues
Application & Permit Fees

19,200

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING AND MAPPING DIVISION

MISSION/Program Description

THE MISSION OF THE PLATTING AND MAPPING DIVISION IS TO ASSIST THE PUBLIC TO SUBDIVIDE LAND IN A SAFE AND EFFICIENT MANNER AND TO PROVIDE UPDATED AND ACCURATE MAPPING OF THE BASEMAP, ZONING MAP AND OTHER BOROUGH MAP INFORMATION. Platting provides for the orderly creation of new roads, new lots, and new public utility easements throughout the Borough; ensures accurate surveys and plats to facilitate documentation of land ownership; promotes an adequate and efficient road system. Mapping places 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.

Major Long-Term Issues and Concerns

- How do we accommodate development on marginal lands safely?
- How do we process more applications with a fixed number of staff?

Objectives for FY 2005

- Prepare and recommend revisions to Title 17
- Administer Title 17, Subdivision Ordinance
- Provide staff analyses 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 Reports, and Recorded Plats List

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity

Previous Year's Accomplishments

- Initiated migration to ArcGIS from AutoCad for maintenance of zoning theme, which is a more efficient process
- Initiated training of staff to migrate the maintenance of the Borough Basemap from the AutoCad and ArcCad process to ArcGIS, which is a more efficient process for updating the GIS

**Dept: Community Planning
Div: Platting and Mapping
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01 Actual</u> | <u>2001/02 Actual</u> | <u>2002/03 Actual</u> | <u>2003/04 To-Date</u> | <u>2004/05 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| Measure 1. Percentage of immediate responses to subdivision requests for information. (other 15% are responded to within 24 to 48 hours.) | | | | 85% | |
| Measure 2. Percentage of subdivision applications processed on time | | | | 85% | |
| Measure 3. Percentage of final plats recorded without errors | | | | 96% | |
| Measure 4. Percentage of response to service area, transportation and utility concerns regarding subdivisions | | | | 100% | |
| Measure 5. Percentage of recorded plats updated on borough base maps within 4 weeks of receipt from Assessing Dept. | | | | 100% | |
| Measure 6. Percentage of zone changes on borough maps within one week | | | | 80% | |

Additional Statistical Accomplishments

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Recorded Plats | 98 | 94 | 96 | 95 | 97 |
| Replats | 46 | 55 | 62 | 55 | 57 |
| Road Name | 1 | 1 | 2 | 1 | 2 |
| Subdivisions | 64 | 71 | 62 | 70 | 72 |
| Vacations | 28 | 22 | 6 | 25 | 26 |
| Waivers | 0 | 0 | 0 | 0 | 1 |
| Total applications processed for plats | 239 | 243 | 230 | 244 | 249 |
| CD Roms | 36 | 56 | 54 | 50 | N/A |
| Updates and changes to maps/Compile data and update GIS files | | | | 65 | N/A |
| Themes: | | | | | |
| 1. Parcel lines | N/A | N/A | N/A | 15 | 15 |
| 2. Zoning | N/A | N/A | N/A | 20 | 20 |
| 3. Road Service | N/A | N/A | N/A | 12 | 12 |
| 4. Bus line | N/A | N/A | N/A | 2 | 2 |
| 5. Fire Service | N/A | N/A | N/A | 1 | 1 |
| 6. Road center line | N/A | N/A | N/A | 1 | 1 |
| 7. Trails | N/A | N/A | N/A | 2 | 2 |
| 8. Text | N/A | N/A | N/A | 12 | 12 |

Dept: Community Planning
Div: Platting & Mapping

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 326,657 | 339,418 | 359,960 | 359,960 | 366,580 | 360,330 |
| Overtime Wages | 2,396 | 2,067 | 5,610 | 5,610 | 5,610 | 5,610 |
| Temporary Salaries | - | - | - | - | - | - |
| Benefits | 137,020 | 135,981 | 161,950 | 161,950 | 197,630 | 188,090 |
| Subtotal: | <u>466,073</u> | <u>477,466</u> | <u>527,520</u> | <u>527,520</u> | <u>569,820</u> | <u>554,030</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 1,232 | 1,609 | 3,350 | 3,850 | 3,350 | 3,350 |
| Computer Supplies | 324 | 890 | 500 | 500 | 500 | 500 |
| Operating Supplies | 24 | - | 480 | 980 | 480 | 480 |
| Books and Periodicals | 250 | 238 | 500 | 500 | 580 | 580 |
| Repair and Maint. Supplies | - | - | - | - | - | - |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>1,830</u> | <u>2,737</u> | <u>4,830</u> | <u>5,830</u> | <u>4,910</u> | <u>4,910</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | 3,300 | - | - | - | - | - |
| Communications | - | - | - | - | - | - |
| Travel | 12,069 | 10,300 | 10,900 | 10,900 | 11,550 | 11,550 |
| Professional Dues/Meetings | 200 | 108 | 300 | 300 | 300 | 300 |
| Training | - | 2,550 | 3,600 | 3,600 | 4,200 | 4,200 |
| Advertising, Printing & Binding | 25 | 263 | 100 | 100 | 100 | 100 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | - | - | 1,200 | 1,200 | 130 | 130 |
| Repairs & Maint. -Other Equipment | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | - | - | - | - | - | - |
| Other Contractual Services | 3,078 | 24,152 | 3,900 | 3,900 | 4,900 | 4,900 |
| Subtotal: | <u>18,672</u> | <u>37,373</u> | <u>20,000</u> | <u>20,000</u> | <u>21,180</u> | <u>21,180</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | - | - | - | - | - |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | 513 | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>513</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| GRAND TOTAL: | <u><u>487,088</u></u> | <u><u>517,576</u></u> | <u><u>552,350</u></u> | <u><u>553,350</u></u> | <u><u>595,910</u></u> | <u><u>580,120</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |
| Application & Final Plat Fees | | | | | | 44,500 |
| | | | | | | <u><u>44,500</u></u> |

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**Dept: Community Planning
Departmental Summary**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 791,264 | 860,592 | 915,790 | 912,271 | 929,960 | 923,710 |
| Overtime Wages | 7,496 | 6,365 | 12,500 | 12,500 | 12,500 | 12,500 |
| Temporary Salaries | 4,996 | 4,859 | 3,990 | 3,990 | 3,990 | 3,990 |
| Benefits | 329,217 | 351,022 | 411,620 | 410,060 | 500,820 | 481,590 |
| Subtotal: | 1,132,973 | 1,222,838 | 1,343,900 | 1,338,821 | 1,447,270 | 1,421,790 |
| COMMODITIES | | | | | | |
| Office Supplies | 4,144 | 5,878 | 9,200 | 10,200 | 9,450 | 9,450 |
| Computer Supplies | 661 | 4,123 | 1,700 | 1,700 | 1,700 | 1,700 |
| Operating Supplies | 44 | 2 | 1,430 | 2,430 | 1,430 | 1,430 |
| Books and Periodicals | 1,562 | 1,588 | 2,600 | 2,600 | 2,780 | 2,780 |
| Repair and Maint. Supplies | 536 | - | 1,070 | 1,070 | 1,070 | 1,070 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | 6,947 | 11,591 | 16,000 | 18,000 | 16,430 | 16,430 |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | 4,500 | - | - | - | - | - |
| Communications | 51 | 209 | 2,200 | 2,200 | 2,750 | 2,750 |
| Travel | 20,276 | 15,853 | 18,420 | 18,420 | 20,170 | 20,170 |
| Professional Dues/Meetings | 1,353 | 1,328 | 1,960 | 1,960 | 2,430 | 2,430 |
| Training | 125 | 7,535 | 12,250 | 12,250 | 13,450 | 13,450 |
| Advertising, Printing & Binding | 1,789 | 2,487 | 1,900 | 2,500 | 1,900 | 1,900 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | 1,106 | 891 | 4,220 | 4,400 | 3,150 | 3,150 |
| Repairs & Maint. -Other Equipment | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | - | - | - | - | - | - |
| Other Contractual Services | 3,476 | 24,550 | 4,300 | 5,300 | 5,300 | 5,300 |
| Subtotal: | 32,676 | 52,853 | 45,250 | 47,030 | 49,150 | 49,150 |
| Grants Match, Indirect, Awaiting Budget | - | - | 9,150 | 6,152 | 6,160 | 6,160 |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | - | 1,000 | 2,299 | 1,000 | 1,000 |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | 513 | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | 10,000 | 10,000 | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | 513 | - | 11,000 | 12,299 | 1,000 | 1,000 |
| GRAND TOTAL: | 1,173,109 | 1,287,282 | 1,425,300 | 1,422,302 | 1,520,010 | 1,494,530 |
| FUNDING SOURCES: | | | | | | |
| General Fund Revenues | | | | | | |
| Non-Areawide Fund Revenues | | | | | | |
| Application & Publication Fees | | | | | | <u>66,260</u> |