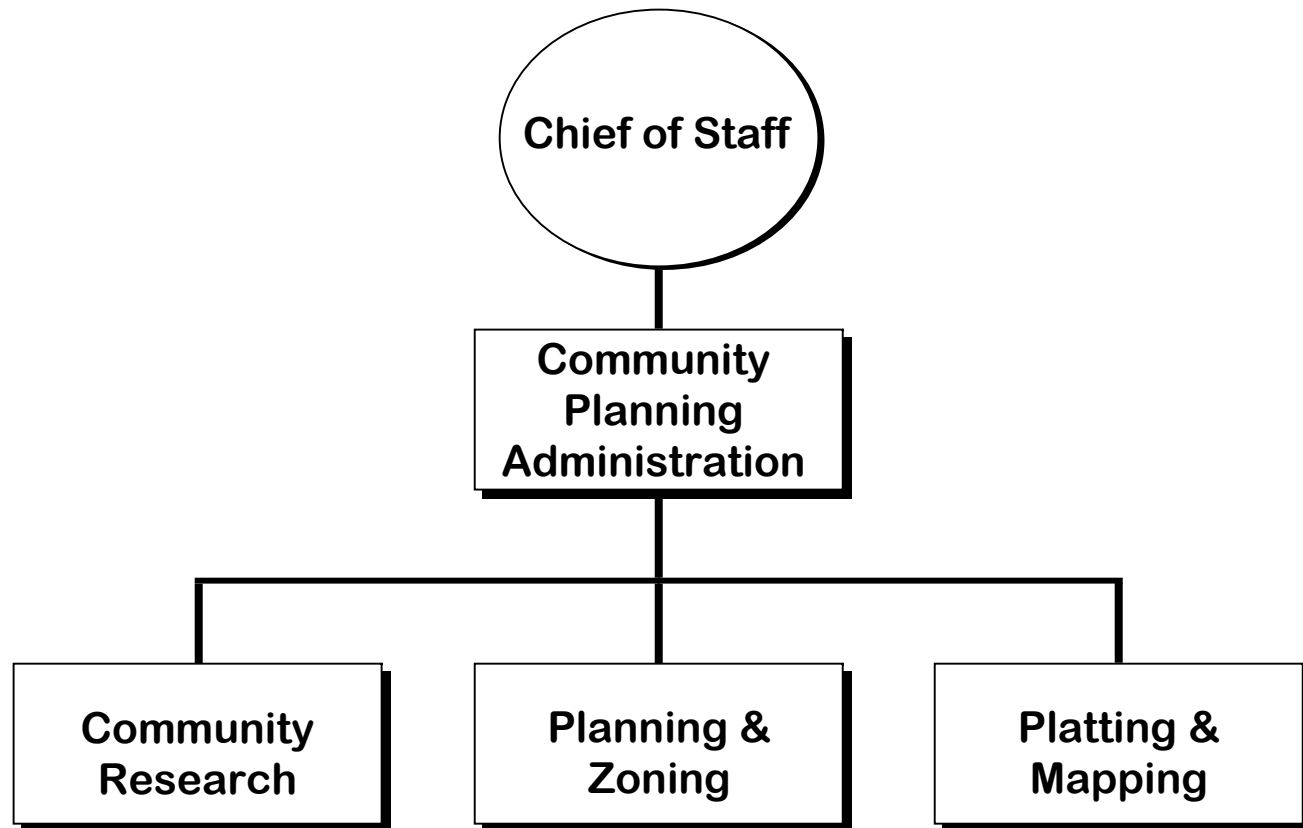


Department of Community Planning



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 staff, strives for effective operations. 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 2006

- 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
- Further educate staff regarding the required legal standards for work produced by the Department
- Promulgate and make available to employees departmental and Borough-wide procedures and policies
- Assist the walk-in-public as well as respond to telephone and e-mail requests and inquiries
- Continue to improve the 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
- Continue to update FNSB Addresses on Borough GIS system

Significant Budget Changes

- The FY 2006 budget reflects a maintenance budget at previous year's levels. The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity

Previous Year's Accomplishments

- Obtained \$25,000 Cadastral Grant for GIS program
- Provided major assistance to the forest fire management efforts during the summer of 2004
- Continued to work with Computer Services Dept to produce an improved internet GIS, enhanced Aurora GIS, and enhanced ArcView GIS
- Obtained new SPOT satellite imagery for much of the Borough
- Acquired several new datasets for the Borough's GIS
- Added GPS mapping equipment and capability to the Department
- Worked with vendors and Computer Services Department to keep GIS software up to date
- Helped create and organize new conference room in the old mapping area on the second floor of the BAC
- Received 2004 Alaska Community Award of Excellence in Public Safety for preparing Boundary Fire Evacuation map
- Successfully mediated land use conflicts for rezone issues involving (1) Zion Lutheran Church and (2) Emma Creek East Subdivision
- Prepare special preliminary annexation map for FNSB
- Conduct special public hearing for TEFRA for funding of Fairbanks Community Mental Health Center

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Ratio of staff taking training			10/19	12/20	12/20
Measure 2. Percentage of purchase orders processed on time			100%	100%	100%
Measure 3. Ratio of GIS users in land related departments			81%	90%	90%

Additional Statistical Accomplishments

Geographic Information System (GIS)

1. Training presentations for staff/Borough Commissions on GIS			6	6	6
2. Training for staff at monthly GIS Working Group meeting			9	11	10
3. ArcView 3.x licenses tracked			43	41	43
4. ArcGIS 9.x Single seat licenses tracked					25
5. ArcGIS 8.x licenses upgrade and tracked			28	28	N/A
Arc GIS 9.x concurrent tracked					7
Other GIS licenses tracked					12
6. Help requests documented through the Computer Services issue track system			50	60	75
7. Undocumented help requests			160	200	240
9. Bi-monthly updates of GIS CD			5	6	6
10. Copies made of GIS CD for sale or distribution			80	51	49
11. Grants managed			2	2	2
Addresses newly assigned, edited or researched	N/A	N/A	1024	1632	1600
Purchase orders processed	N/A	N/A	85	80	80
Check requests processed	N/A	N/A	62	55	55
Number of payments processed	N/A	N/A	138	140	140
Number of soft ledgers maintained			4	6	6
Number of accounts maintained for department			57	60	60
Deposits for 2 revenue accounts	N/A	N/A	210	200	200
Number of petty cash transactions processed for the Admin. 2nd floor	N/A	N/A	136	150	150
Number of petty cash reconciliation / summary reports processed			49	50	50
Timesheets totaled and summarized	N/A	520	420	548	550
Grants maintained	N/A	N/A	6	5	5
Counter help	N/A	N/A	2137	4786	4700
Phone calls handled	N/A	N/A	4320	8760	8700
Job-related educational training			15	20	20

**Dept: Community Planning
Div: Administration**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	197,851	206,762	221,850	221,850	229,920	229,920
Overtime Wages	1,186	796	-	-	-	-
Temporary Salaries	4,859	7,493	2,990	2,990	2,990	2,990
Benefits	88,206	93,603	114,310	114,310	129,730	129,730
Subtotal:	<u>292,102</u>	<u>308,654</u>	<u>339,150</u>	<u>339,150</u>	<u>362,640</u>	<u>362,640</u>
COMMODITIES						
Office Supplies	1,527	1,321	1,700	1,700	1,700	1,700
Computer Supplies	2,258	670	1,000	1,000	1,000	1,000
Operating Supplies	2	-	250	250	250	250
Books and Periodicals	-	93	100	100	100	100
Repair and Maint. Supplies	-	525	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,787</u>	<u>2,609</u>	<u>4,120</u>	<u>4,120</u>	<u>4,120</u>	<u>4,120</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	35	-	750	750	300	300
Travel	110	326	600	600	600	600
Professional Dues/Meetings	841	917	1,080	1,080	1,080	1,080
Training	3,146	2,776	3,950	3,950	6,350	6,350
Advertising, Printing & Binding	25	797	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	115	-	-	-	-
Repairs & Maint. -Office Equipment	891	722	3,020	3,020	1,220	1,220
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>5,048</u>	<u>5,653</u>	<u>9,400</u>	<u>9,400</u>	<u>9,550</u>	<u>9,550</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	5,671	1,000	1,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>5,671</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>300,937</u></u>	<u><u>322,587</u></u>	<u><u>353,670</u></u>	<u><u>353,670</u></u>	<u><u>376,310</u></u>	<u><u>376,310</u></u>

FUNDING SOURCE:

General Fund Revenues

Application & Publication Fees

2,690

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FY 2005–2006 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 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 2006

- Produce, publish and disperse *The Community Research Quarterly*.
- Maintain CRC web pages that reflect *The Community Research Quarterly* (past to present).
- Use the GIS to maximize dispersal 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 FY06 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

- Moved into a new office and completed a major revision to the CRC Library
- Assisted with Winter Cities presentation
- Hosted a Census Workshop-Internet Access
- Attended a Title Insurance Class
- Worked with EDC Coordinator on CEDS
- Attended US Census Bureau Advanced Data Users workshop
- 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 Regional Comprehensive Plan update effort
- Participant of the Coordinated Transportation Advisory Group
- Participated in the Economic Development Roundtable for the Wilbur Street Riverbend Project
- Presented Special Aging Demographics report to Fairbanks Native Association
- Working with Eielson Air Force Base consultant on demographics
- Working with Ft. Wainwright housing on demographic data

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent of times the <i>Community Research Quarterly</i> was published in a timely fashion	100%	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%	100%

Additional Statistical Accomplishments

Provide information at the counter (on avg. x 32/mo)	NA	NA	350	385	385
Fill Information Request (on avg. x 39 mo)	NA	NA	280	465	480
Provide info via phone (on avg. x 230/mo)	NA	NA	1,540	2,760	2,760
Community Research Quarterly Circulations/ 876/qtr	3,300	3,375	1,728	4,024	3,460
CRC Library book stock	2,950	3,000	3,250	1,600	1,500
CRC website hits (on avg. x 417/mo)	NA	NA	1,715	5,004	5,004
Public Speaking Presentations	6	5	4	4	6

**Dept: Community Planning
Div: Community Research**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	38,928	40,681	42,160	42,160	43,670	43,670
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	1,000	1,000	1,000	1,000
Benefits	15,956	16,431	21,770	21,770	24,680	24,680
Subtotal:	<u>54,884</u>	<u>57,112</u>	<u>64,930</u>	<u>64,930</u>	<u>69,350</u>	<u>69,350</u>
COMMODITIES						
Office Supplies	776	611	1,140	1,140	1,140	1,140
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	400	400	400	400
Books and Periodicals	356	296	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,132</u>	<u>907</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>	<u>2,540</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	320	320	320	320
Professional Dues/Meetings	125	195	200	200	200	200
Training	376	1,345	1,850	1,850	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:	<u>939</u>	<u>1,938</u>	<u>3,170</u>	<u>3,170</u>	<u>3,170</u>	<u>3,170</u>
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:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>56,955</u></u>	<u><u>59,957</u></u>	<u><u>70,640</u></u>	<u><u>70,640</u></u>	<u><u>75,060</u></u>	<u><u>75,060</u></u>

FUNDING SOURCE:
 General Fund Revenues
 Non-Areawide Fund Revenues FY 2001/02 & FY 2002/03

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FY 2005–2006 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.

Major Long-Term Issues and Concerns

- Community land use plans need to be formulated now that the Regional Comprehensive Plan update has largely been completed.
- 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
- Title 18 needs revisions and updates
- New state policy requiring local match money for certain DOT & PF projects may be problematic

Objectives for FY 2006

- Complete the Joint Land Use Study (JLUS), being conducted in partnership with military and civilian organizations.
- Complete the adoption of the 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
- 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
- Make improvements to the zoning, grandfather rights and Historic Resource Inventory databases
- Update Title 15, the Floodplain Management code

Significant Budget Changes

- The FY 2006 budget reflects a maintenance budget at previous year's levels. The FY 2006 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
- Worked with FEMA to revise Borough flood maps
- Served on UAF's Master Plan Committee to ensure effective interface with Borough Planning
- Completed a traffic study for South Davis Park that resulted in \$18,000 in savings.
- Served on a committee that completed a circulation and parking plan for the University of Alaska.
- Completed several significant revisions to Title 18, including improvements to the variance procedure and the creation of a GU-5 zoning district.
- Completed the final series of public involvement meetings for the Comprehensive Plan update project. Readied the updated Plan for adoption by the Assembly.
- Implemented an abandoned vehicle amnesty program.
- Sponsored a Winter Cities presentation on Feb 18, 2004 by Patrick Coleman
- Obtained Joint Land Study (JLUS) Grant from Department Of Defense (DOD)

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percentage of land use applications processed on time			100%	100%	100%
Measure 2. Percentage of public hearings conducted without public notice infractions			100%	100%	100%
Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings	8/8	17/17	26/26	36/36	36/36
Measure 4. Ratio of responses to code enforcement complaints:					
Abandoned vehicles processed	209/209	218/218	131/131	225/225	225/225
Code violations investigated	40/40	53/53	64/64	65/65	70/70
Non-Violations investigated	113/113	113/113	110/110	130/130	135/135

Additional Statistical Accomplishments

Conditional Use Permits	10	7	14	9	13
Floodplain Permits	39	30	54	17	20
Rezoning	19	23	25	27	27
Variations	29	28	27	16	19
Zoning Permits	271	236	179	178	178
Abandon Vehicle Program	209	218	131	225	225
Code Violations:					
a. New violations	40	53	64	62	70
b. Closed violations	66	60	62	90	85
c. Open	233	226	228	190	175
d. Non-violation investigated	113	113	110	130	135
Grandfather Rights	4	8	13	22	15
Highway Projects	13	9	3	7	7
UAF Parking & Traffic Circulation Committee	N/A	6	12	24	24
Zoning Requests	252	288	287	243	245
Flood Zone Requests	80	105	105	102	102
Title 18 changes/amendments	3	9	1	6	4
Planning Commission Public Hearings	21	21	16	20	21
Planning Commission Comprehensive Plan Meetings	N/A	N/A	18	2	N/A
Comprehensive Plan Open Houses	N/A	N/A	6	12	N/A
Chena Riverfront Commission Meetings	N/A	N/A	3	12	12
Trails Advisory Commission Meetings	N/A	N/A	4	12	12
Commission on Historic Preservation Meetings	12	12	7	4	12
Volunteer Hours Managed			1950	560	N/A
Mobile Home Park Permits	15	15	15	15	15
Liquor licenses	12	12	14	17	20

Dept: Community Planning
Div: Planning & Zoning

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	284,395	273,755	299,370	299,370	313,170	313,170
Overtime Wages	3,112	8,189	6,890	6,890	6,890	6,890
Temporary Salaries	-	-	-	-	-	4,980
Benefits	110,879	113,775	157,420	157,420	180,190	180,660
Subtotal:	398,386	395,719	463,680	463,680	500,250	505,700
COMMODITIES						
Office Supplies	1,966	2,116	3,260	3,260	3,260	3,260
Computer Supplies	975	-	200	200	200	200
Operating Supplies	-	484	300	300	1,000	1,000
Books and Periodicals	994	1,113	1,100	1,100	1,100	1,100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	880	880
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,935	3,713	4,860	4,860	6,440	6,440
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	174	539	2,000	2,000	1,000	1,750
Travel	5,443	5,269	7,700	7,700	5,760	5,760
Professional Dues/Meetings	254	567	850	850	850	850
Training	1,463	1,002	3,450	3,450	3,450	3,450
Advertising, Printing & Binding	2,159	1,520	1,400	1,400	1,400	5,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	750	750
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	2,500	2,500
Other Contractual Services	-	999	-	-	-	22,500
Subtotal:	9,493	9,896	15,400	15,400	15,710	42,760
Grants Match, Indirect, Awaiting Budget	-	-	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:	-	-	-	-	-	-
GRAND TOTAL:	411,814	409,328	490,100	490,100	522,400	554,900
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						<u>21,050</u>

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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?
- How do we safely increase the density of development close to the core area?

Objectives for FY 2006

- Complete the Title 17 (Subdivisions) rewrite project
- Administer Title 17
- 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 staffing allows
- 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
- Improve the Internet-based GIS by adding labels and additional data
- Maintain current information on the Internet for Platting Board Meetings, Staff Reports, and Recorded Plats List

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity

Previous Year's Accomplishments

- Completed migration to ArcGIS from AutoCad for maintenance of zoning theme.
- 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
- Changed the Cartographer position into a Senior GIS Technician position to reflect the new use of GIS in map maintenance and production. Re-organized mapping working area for more efficient use of office space
- Prepared special maps for the City of Fairbanks for the purpose of annexation
- Prepared special Road Service District Maps for the Assembly Committee

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06* Budget</u>
Measure 1. Percentage of immediate responses to subdivision requests for information. (other 25% are responded to within 24 to 48 hours.)			85%	80%	75%
Measure 2. Percentage of subdivision applications processed on time			85%	85%	75%
Measure 3. Percentage of final plats recorded without errors			96%	90%	90%
Measure 4. Percentage of response to service area, transportation and utility concerns regarding subdivisions			100%	100%	100%
Measure 5. Percentage of recorded plats updated on borough base maps within 4 weeks of receipt from Assessing Dept.			100%	95%	95%
Measure 6. Percentage of zone changes on borough maps within one week			80%	90%	90%
<u>Additional Statistical Accomplishments</u>					
Total number of applications processed	243	230	357	338	348
1. Number of Quick Plat Applications			45	62	70
2. Number of Prelim. Replat Applications	55	62	60	30	40
3. Number of Naming of Road Applications	1	2	1	4	2
4. Number of Prelim. Subd. Applications	71	62	91	86	90
5. Number of Prelim. Vacation Applications	22	6	33	22	20
6. Number of Prelim. Waiver Applications	0	0	0	0	0
7. Ordinance changes & misc.				8	6
8. Number of Final Plats Recorded	94	96	127	126	130
Updates and changes to maps/Compile data and update GIS files			65	N/A	N/A
Themes:					
1. Parcel lines	N/A	N/A	15	20	24
2. Zoning	N/A	N/A	20	20	20
3. Road Service	N/A	N/A	12	12	12
4. Bus line	N/A	N/A	2	3	3
5. Fire Service	N/A	N/A	1	1	1
6. Road center line	N/A	N/A	1	10	12
7. Trails	N/A	N/A	2	2	2
8. Text	N/A	N/A	12	20	24

Dept: Community Planning
Div: Platting & Mapping

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	339,418	315,056	360,330	360,330	371,530	371,530
Overtime Wages	2,067	1,932	5,610	5,610	9,510	9,510
Temporary Salaries	-	8,382	-	-	11,300	11,300
Benefits	135,981	136,962	188,090	188,090	215,590	215,590
Subtotal:	477,466	462,332	554,030	554,030	607,930	607,930
COMMODITIES						
Office Supplies	1,609	1,702	3,350	3,350	2,500	2,500
Computer Supplies	890	438	500	500	500	500
Operating Supplies	-	484	480	480	480	480
Books and Periodicals	238	581	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,737	3,205	4,910	4,910	4,060	4,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	10,300	11,107	11,550	11,550	4,850	4,850
Professional Dues/Meetings	108	484	300	300	300	300
Training	2,550	2,179	4,200	4,200	5,400	5,400
Advertising, Printing & Binding	263	71	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	130	130	130	130
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	24,152	9,545	4,900	4,900	4,900	4,900
Subtotal:	37,373	23,386	21,180	21,180	15,680	15,680
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	800	800
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	800	800
GRAND TOTAL:	517,576	488,923	580,120	580,120	628,470	628,470
FUNDING SOURCE:						
General Fund Revenues						
Application & Final Plat Fees						64,810
						<u>64,810</u>

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**Dept: Community Planning
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	860,592	836,254	923,710	923,710	958,290	958,290
Overtime Wages	6,365	10,917	12,500	12,500	16,400	16,400
Temporary Salaries	4,859	15,875	3,990	3,990	15,290	20,270
Benefits	351,022	360,771	481,590	481,590	550,190	550,660
Subtotal:	1,222,838	1,223,817	1,421,790	1,421,790	1,540,170	1,545,620
COMMODITIES						
Office Supplies	5,878	5,750	9,450	9,450	8,600	8,600
Computer Supplies	4,123	1,108	1,700	1,700	1,700	1,700
Operating Supplies	2	968	1,430	1,430	2,130	2,130
Books and Periodicals	1,588	2,083	2,780	2,780	2,780	2,780
Repair and Maint. Supplies	-	525	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	880	880
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,591	10,434	16,430	16,430	17,160	17,160
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	209	539	2,750	2,750	1,300	2,050
Travel	15,853	16,702	20,170	20,170	11,530	11,530
Professional Dues/Meetings	1,328	2,163	2,430	2,430	2,430	2,430
Training	7,535	7,302	13,450	13,450	17,050	17,050
Advertising, Printing & Binding	2,487	2,388	1,900	1,900	1,900	5,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	115	-	-	-	-
Repairs & Maint. -Office Equipment	891	722	3,150	3,150	1,350	1,350
Repairs & Maint. -Other Equipment	-	-	-	-	750	750
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	2,500	2,500
Other Contractual Services	24,550	10,942	5,300	5,300	5,300	27,800
Subtotal:	52,853	40,873	49,150	49,150	44,110	71,160
Grants Match, Indirect, Awaiting Budget	-	-	6,160	6,160	-	-
CAPITAL OUTLAY						
Controlled Assets	-	5,671	1,000	1,000	800	800
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	5,671	1,000	1,000	800	800
GRAND TOTAL:	1,287,282	1,280,795	1,494,530	1,494,530	1,602,240	1,634,740
FUNDING SOURCES:						
General Fund Revenues						
Non-Areawide Fund Revenues						
Application & Publication Fees						<u>88,550</u>