

LANDS AND RESOURCES MANAGEMENT

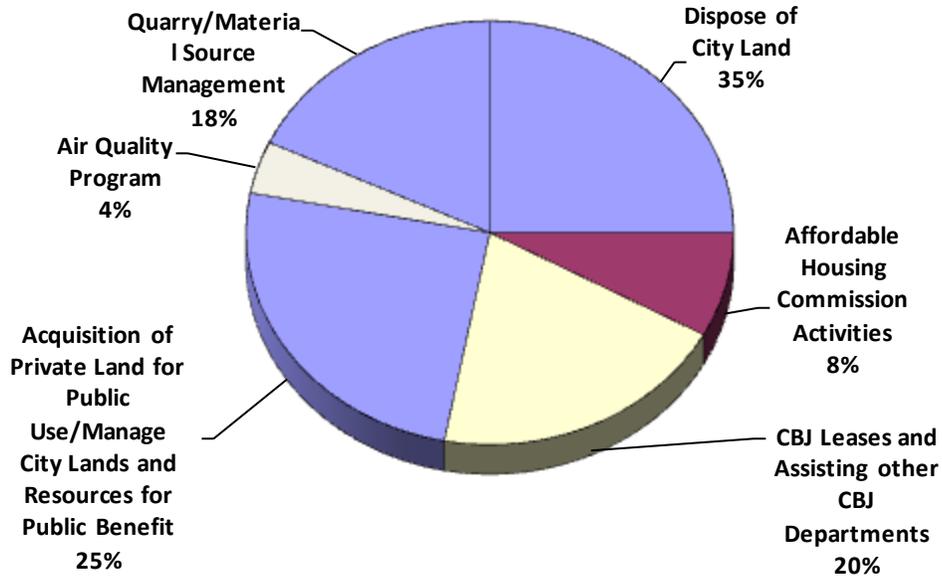
MISSION STATEMENT

To develop and manage City land consistent with public policy.

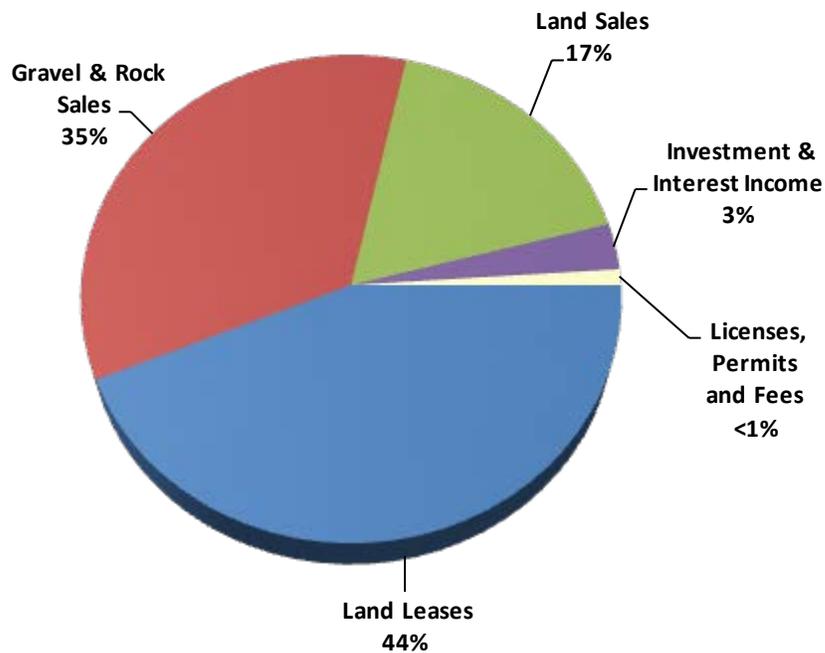
FY17 ADOPTED BUDGET

\$3,061,000

CORE SERVICES



FUNDING SOURCES



See Glossary for definitions of terms.

LANDS AND RESOURCES MANAGEMENT

COMPARATIVES

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Personnel Services	\$ 435,500	439,800	460,600	511,900	518,300
Commodities and Services	224,600	469,100	519,400	749,100	695,200
Capital Outlay	-	-	49,700	120,000	-
Support to Capital Projects	-	100,000	100,000	1,680,000	-
Total Expenditures	660,100	1,008,900	1,129,700	3,061,000	1,213,500
FUNDING SOURCES:					
Licenses, Permits and Fees	17,000	6,000	11,000	11,000	11,000
Land Sales	381,900	100,600	133,700	157,100	147,800
Gravel & Rock Sales	899,900	200,000	931,700	385,600	300,500
Land Leases	261,500	252,400	284,300	262,000	262,600
Investment & Interest Income	25,200	17,600	44,600	30,200	27,300
Support from Capital Projects	-	-	-	-	-
Total Funding Sources	1,585,500	576,600	1,405,300	845,900	749,200
FUND BALANCE:					
Beginning of Period	2,721,700	3,647,100	3,647,100	3,922,700	1,707,600
Increase/(decrease) in Fund Balance	925,400	(432,300)	275,600	(2,215,100)	(464,300)
End of Period Fund Balance	\$ 3,647,100	3,214,800	3,922,700	1,707,600	1,243,300
STAFFING	3.00	3.75	3.75	3.75	3.75

LANDS AND RESOURCES MANAGEMENT

BUDGET HIGHLIGHT

The Lands & Resources Management Department's FY17 Adopted Budget is an increase of \$2,052,100 (203.4%) from the FY16 Amended Budget. The FY18 Approved Budget is a decrease of \$1,847,500 (60.4%) over the FY17 Adopted Budget.

The significant budgetary changes include:

FY17 Adopted Budget

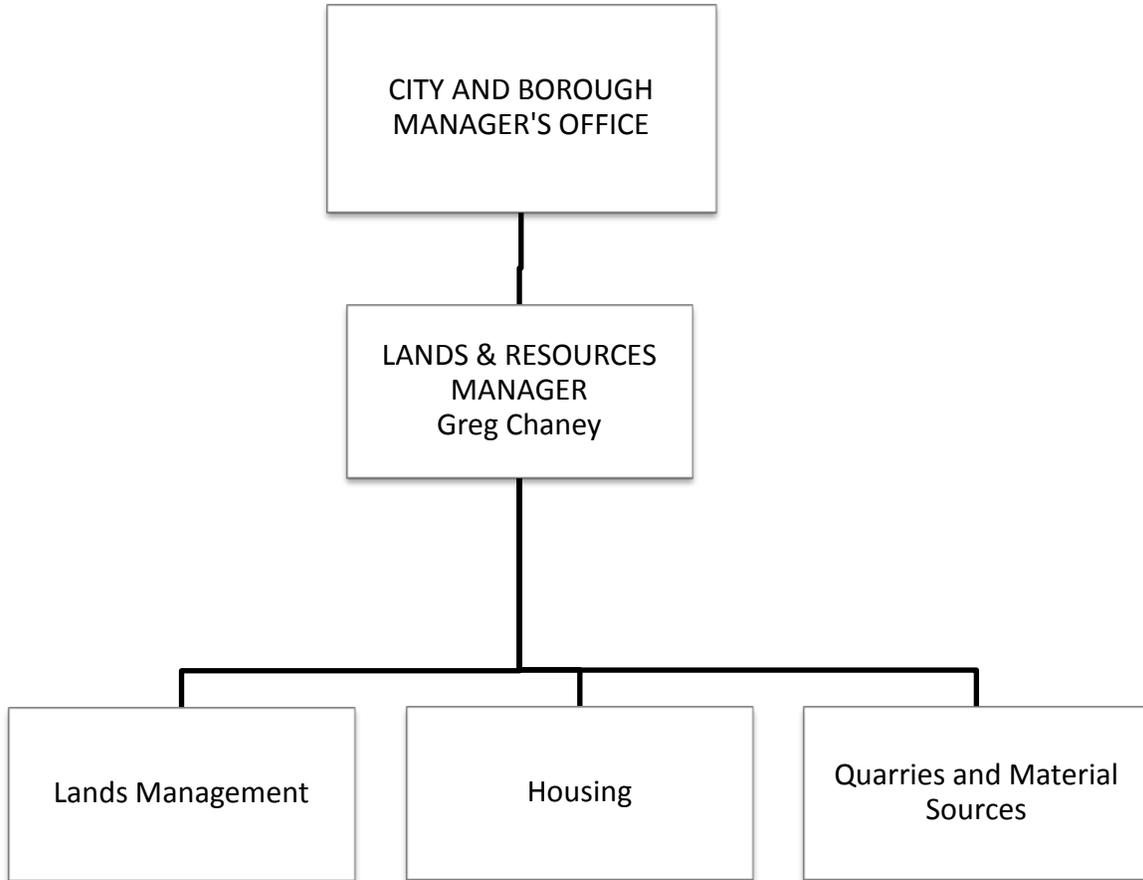
- Personnel Services includes an increase of 0.75 FTE Quarry Pit Manager position to manage the pits and quarries. In addition, Public Works, Engineering Division budget includes an increase of .25 FTE to bring this position to a full 1.00 FTE position.
- Commodities and Services includes an increase of \$280,000 largely due to a significant increase in quarry activity that resulted in the need to do more work in the quarry to manage safety, rebuild roads, environmental compliance and access to new areas.
- Capital Outlay increased \$120,000 to cover the cost of a new truck scale and contribution to the Equipment Replacement Reserve.
- Support to capital projects increased \$1,580,000. This support includes \$1,500,000 to the Pederson Hill 80 Lot Subdivision and Infrastructure project and \$180,000 to the Stabler Quarry Infrastructure and Expansion project.

FY18 Approved Budget

- Personnel Services will increase \$6,400 (1.3%) due to anticipated step increases.
- Commodities and Services will decrease \$53,900 (7.8%) due to forecast decrease in quarry activity and a corresponding reduced need to manage impacts.
- Planned support to capital projects decreased \$1,680,000.

LANDS AND RESOURCES MANAGEMENT

FUNCTIONAL ORGANIZATION CHART



Land Management Planning
Land Subdivision and
Development
Land Trades, Land Sales
Property Use Permits, Leases,
and Easements
Mining Unit Activities
CBJ Building Leases
Staff Liaison: Assembly
Lands Committee
Resource Management
Air Pollution

Juneau Affordable
Housing Commission
Juneau Affordable
Housing Fund Loan
Program
Public Housing
Information

Gravel Extraction
Rock Extraction
Ticket Entry
Long-term Planning
Water Quality and
Permitting (SWPP)
Best Management
Practices