

Land Use Board of Appeals

Agency  
Requested  
Budget

2015 ~ 2017

**LAND USE BOARD OF APPEALS  
2015 - 2017  
Agency Requested Budget**

**Table of Contents**

	<u>Page</u>
<b><u>INTRODUCTORY INFORMATION</u></b>	
Table of Contents .....	i
Certification .....	iii
 <b><u>LEGISLATIVE ACTION</u></b>	
Budget Report and Measure Summary .....	iv
 <b><u>AGENCY SUMMARY</u></b>	
1. Agency Summary Narrative .....	1
•Budget Summary Graphics .....	1
•Mission Statement and Statutory Authority.....	2
•Long Term Agency Plan .....	2
•Two Year Agency Plan.....	4
•Agency Program .....	4
•Environmental Factors .....	5
•Agency Initiatives.....	4
•Criteria for 2015-17 Budget Development.....	5
•Major Information Technology Projects/Initiatives .....	7
•Other Considerations .....	8
2. Summary of 2015-17 Budget (Agency-Wide)(ORBITS BDV104) .....	9
3. Program Prioritization for 2013-15 (107BF23) .....	15
4. Reduction Options (107BF02).....	16
5. 2013-15 Organization Chart .....	19
6. Agency-wide Program Unit Summary (ORBITS BPR010) .....	20

**REVENUES**

1. Revenue Forecast Narrative / Graphics (ORBITS Narrative and 107BF02) ..... 21  
2. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)..... 22

**PROGRAM UNIT**

1. Program Unit Organizational Chart..... 23  
2. Program Unit Executive Summary (ORBITS Narrative)..... 24  
3. Program Unit Narrative..... 30  
4. Policy Option Package 101 ..... 31  
5. Essential and Policy Package Narrative and Fiscal Impact Summary (ORBITS BPR013) ..... 33  
6. PICS Package Fiscal Impact Report (PPDPFISCAL)..... 37  
7. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)..... 38

**SPECIAL REPORTS**

1. Affirmative Action Report..... 39

# CERTIFICATION

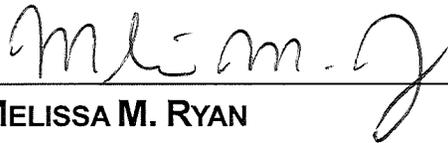
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Land Use Board of Appeals

**AGENCY NAME**

775 Summer Street NE Suite 330, Salem, OR 97301-1283

**AGENCY ADDRESS**



**MELISSA M. RYAN**

Board Chair

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page iii

77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5531-A

Carrier – House: Rep. Bailey

Carrier – Senate: Sen. Edwards

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 20 – 5 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna, McLane, Richardson

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Johnson

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Susie Jordan, Legislative Fiscal Office

**Meeting Date:** May 17, 2013

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Agency

Land Use Board of Appeals

Biennium

2013-15

**Budget Summary**\*

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 1,295,278	\$ 1,448,572	\$ 1,551,697	256,419	19.8%
Other Funds	\$ 83,620	\$ 85,648	\$ 84,328	708	0.8%
Total	\$ 1,378,898	\$ 1,534,220	\$ 1,636,025	257,127	18.6%

**Position Summary**

Authorized Positions	5	5	6	1
Full-time Equivalent (FTE) positions	5.00	5.00	5.75	0.75

(1) Includes adjustments through December 2012.

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Over 90 percent of the Land Use Board of Appeals 2011-13 biennium budget revenue is General Fund. The remainder is Other Funds from filing fees, publications sales and other miscellaneous fees. No adjustments to Other Funds revenues are expected.

**Summary of Natural Resources Subcommittee Action**

The Land Use Board of Appeals (LUBA) hears appeals of land use decisions made by state agencies, special districts, and local governments. The Board was created by legislation in 1979 to ease the workload in the court system and provide a forum to resolve land use disputes quickly and consistently. The Natural Resource Subcommittee approved a budget of \$1.64 million total funds, including \$1.55 million General Fund and \$0.08 million Other Funds. The approved budget is an 18.6 percent total funds increase and a 19.8 percent General Funds increase from the 2011-13 legislatively approved budget. It includes six positions and 5.75 FTE. The budget maintains service levels at the 2011-13 Legislatively Approved Budget level and restores a staff attorney position phased in after six months that was eliminated as part of budget reductions in the 2011 legislative session.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved package 101: Restore Staff Attorney, which provides \$0.14 million General Fund for one staff attorney position (0.75 FTE). The 2011-13 biennium budget eliminated the position after the staff attorney was laid off as part of 2009-11 biennium allotment reductions. The restoration of the position assumes that as the state economy recovers the numbers of appeals to LUBA will significantly increase.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5531-A**

Land Use Board of Appeals  
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012	\$ 1,295,278	\$ 0	\$ 83,620	\$ 0	\$ 0	\$ 0	\$ 1,378,898	5	5.00
2013-15 ORBITS printed Current Service Level (CSL)	\$ 1,448,572	\$ 0	\$ 85,648	\$ 0	\$ 0	\$ 0	\$ 1,534,220	5	5.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>010 - General Program</b>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (3,545)	\$ 0	\$ (147)	\$ 0	\$ 0	\$ 0	\$ (3,692)	0	0.00
Package 093: PERS Taxation Policy									
Personal Services	\$ (28,330)	\$ 0	\$ (1,173)	\$ 0	\$ 0	\$ 0	\$ (29,503)	0	0.00
Package 101: Restore Staff Attorney									
Personal Services	\$ 123,674	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 123,674	1	0.75
Services and Supplies	\$ 11,326	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,326		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 103,125</b>	<b>\$ 0</b>	<b>\$ (1,320)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 101,805</b>	<b>1</b>	<b>0.75</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 1,551,697</b>	<b>\$ 0</b>	<b>\$ 84,328</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,636,025</b>	<b>6.00</b>	<b>5.75</b>
% Change from 2011-13 Leg Approved Budget	19.8%	0.0%	0.8%	0.0%	0.0%	0.0%	18.6%	20.0%	15.0%
% Change from 2013-15 Current Service Level	7.1%	0.0%	-1.5%	0.0%	0.0%	0.0%	6.6%	20.0%	15.0%

## Legislatively Approved 2013-2015 Key Performance Measures

**Agency: LAND USE BOARD of APPEALS**

Mission: To provide an accessible forum for resolving land use disputes quickly and efficiently and make LUBA decisions available as a decision making resource to state and local legislators, land use decision makers, property owners and the citizens of Oregon.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - TIMELY RESOLVE APPEALS - Percentage of appeals of land use decisions that are resolved within statutory deadlines or, if all parties agree, with no more than a 7 day extension of the statutory deadline.		Approved KPM	90.00		
2 - TIMELY SETTLE RECORD - Percentage of record objections that are resolved within 60 days after the record objection is received by LUBA.		Approved KPM	84.00		
3 - RESOLVE ALL ISSUES - Percentage of decisions where all issues are resolved when reversing or remanding a land use decision.		Approved KPM	100.00		
4 - SUSTAINED ON APPEAL - Percentage of final opinions that are sustained on appeal.		Approved KPM	85.00		
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	96.00	90.00	90.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	85.00	90.00	90.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	96.00	90.00	90.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	100.00	90.00	90.00

2015-17  Agency Request  Governor's Balanced  Legislatively Adopted Budget Page viii

**Agency: LAND USE BOARD of APPEALS**

Mission: To provide an accessible forum for resolving land use disputes quickly and efficiently and make LUBA decisions available as a decision making resource to state and local legislators, land use decision makers, property owners and the citizens of Oregon.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	100.00	90.00	90.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	97.00	90.00	90.00

**LFO Recommendation:**

Approve the Key Performance Measures and targets requested by the department.

**Sub-Committee Action:**

The Subcommittee approved the LFO Recommendation.

2015-17



Agency Request

\_\_\_ Governor's Balanced

\_\_\_ Legislatively Adopted

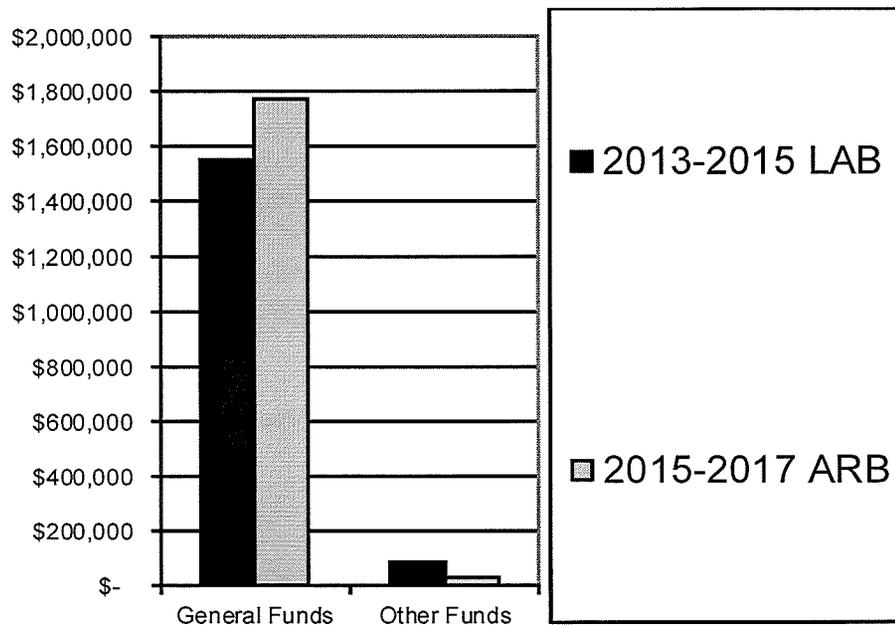
Budget Page ix

# BUDGET NARRATIVE

## 1. Agency Summary Narrative

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals under Oregon Laws 1979, Chapter 772, to provide a specialized appellate review body that will (1) provide an accessible forum for resolving land use disputes quickly and effectively and (2) make its decisions available as a decision making resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

- **Budget Summary Graphic**



# BUDGET NARRATIVE

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- **Mission Statement & Statutory Authority**

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals under Oregon Laws 1979, Chapter 772. The law provided a Sunset Review in 1981. The Sunset provisions were repealed, and LUBA's present authority is found in ORS 197.805 to 197.860.

LUBA's mission is to provide a specialized appellate review body that will (1) provide an accessible forum for resolving land use disputes quickly and efficiently and (2) make its decisions available as a decision making resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

- **Long Term Agency Plan**

LUBA's long term strategic goals are set out and briefly discussed below.

**Goal 1. Resolve land use appeals quickly.** Land use disputes were formerly resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA's core mission is to bring land use disputes to a speedy final resolution. LUBA closely monitors pending appeals and has a performance measure to directly measure its performance in meeting the statutory deadline for issuing final opinions. LUBA also has a performance measure to measure the agency's performance in resolving record objections quickly, so that appeals are not unnecessarily delayed by disputes concerning the content of the record on review. Record objections are currently being resolved within statutory deadlines and the majority of final opinions are currently issued within the established performance measure target deadline.

**Goal 2. Decide all legal issues that are presented in appeals.** LUBA is generally expected to conduct its review in a manner that is similar to appellate court review. One exception to this general rule is that the legislature has directed that LUBA is to resolve all issues when it remands a decision to the local government, if it can do so within the statutory deadline for issuing its final opinion. Appellate courts generally do not resolve issues beyond those issues that must be decided to dispose of the case. This sometimes means that as soon as an appellate court identifies a single legal error that requires remand, the court will not consider other asserted legal defects in the decision on review. This legislative directive to LUBA to resolve all issues where time permits is designed to increase the chances that the local government will be able to adopt a decision on remand that finally resolves all legal issues. LUBA has a performance measure to measure its performance regarding this legislative directive. LUBA almost always resolves all issues when remanding a decision.

## BUDGET NARRATIVE

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- Goal 3. LUBA opinions should be sustained on appeal.** LUBA must continually strike a balance between (1) issuing its decisions within statutory deadlines, (2) addressing all issues and (3) spending the time necessary to write fully reasoned decisions that are either not appealed or sustained on appeal most of the time. As the complexity of the case increases, striking this balance becomes more difficult. LUBA has a performance measure to measure the rate at which LUBA decisions are affirmed on appeal. The central goal of speedy resolution of land use disputes is furthered when few LUBA decisions are appealed to the appellate courts and most of the decisions that are appealed are affirmed by the appellate courts.
- Goal 4. Provide quick and easy access to LUBA final opinions.** Prior to creation of LUBA in 1979, circuit court decisions in land use cases were not easily available for use by land use decision makers and precedent established by one circuit court was not binding on other circuit courts. From the time LUBA was first created in 1979, LUBA final opinions have been published as the LUBA Reports. Initially, the LUBA Reports were published by a private legal publisher who sold the reports to subscribers. When the private publisher was unable to issue those publications in a timely manner, LUBA assumed responsibility for publishing the LUBA Reports in 1985. Because LUBA had no staff with expertise in publishing, it also experienced difficulty in issuing timely publications. In 1999 the legislature first authorized a limited duration staff position with expertise in publications. That limited duration position was terminated at the end of the 2001-03 biennium and publication duties are now assigned the LUBA paralegal position. Volumes of the LUBA reports generally include five months of final opinions and orders and LUBA attempts to publish individual reports within three months after the last opinions and orders that are included in the volume are issued. LUBA also posts its slip opinions on its web page weekly.
- Goal 5. Make LUBA's headnote digest available on LUBA's web page.** LUBA's headnote digest is written and published by the LUBA Board Members and is a valuable legal research tool. That resource is included on LUBA's web page and updated shortly after each volume of the LUBA Reports is issued.
- Goal 6. Speak at continuing legal education and other land use seminars.** LUBA Board members are in demand as speakers at a variety of continuing legal education seminars that are attended primarily by real estate and land use lawyers and other land use seminars with a broader audience. These speaking engagements help the public understand recent LUBA opinions and provide Board Members with an opportunity for feedback concerning LUBA's opinions.
- Goal 7. Conduct oral arguments locally.** LUBA occasionally travels to the city or county that issued a decision that is the subject of a LUBA appeal to conduct oral argument locally. This allows members of the public and local planning staff and officials an opportunity to watch a LUBA oral argument and to interact with

## BUDGET NARRATIVE

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Board Members at the conclusion of oral argument. LUBA used to have a performance measure to measure the frequency with which oral arguments are conducted locally and attempted to hold five such local oral arguments yearly. LUBA continues to hold local oral arguments even though the performance measure was dropped in 2007.

**Goal 8. Customer Service.** The nature of appellate review means that in almost all cases some parties will prevail and some parties will not. This means that in almost all cases some parties to the appeal will not be satisfied with the outcome of that appeal. Nonetheless, the LUBA Board Members and LUBA staff strive to conduct LUBA's review in a manner that leaves participants satisfied with the review process, for example, the assistance LUBA's staff provide to parties, the availability of information on LUBA's procedures and case law, the timeliness of LUBA's resolution of issues, etc. LUBA has developed a performance measure, supported by surveys, to measure the level of satisfaction of parties before LUBA with respect to timeliness, accuracy, helpfulness, expertise, and availability of information. Based on that performance measure, party satisfaction with the LUBA review process has always been and remains high.

- **2015-17 Two-Year Agency Plan**

**Agency Program.** There are two critical principles that underlie the LUBA appeal process. First, land use decisions should be consistent with the state and local land use planning legislation that they were adopted to implement. Second, where there is a dispute concerning whether a land use decision complies with applicable land use planning legislation, that dispute should be resolved efficiently and according to sound principles of judicial review. This allows land use proposals that comply with the law to go forward without unreasonable delay and allows land use proposals that do not comply with applicable law to be amended or terminated in a timely and efficient manner.

LUBA has a single program. It issues final opinions to resolve land use appeals and makes those opinions available to the public. LUBA is funded by the general fund. In its 2013/15 budget, LUBA is authorized 6 permanent staff (3 Board Members, 1 staff attorney, and 2 administrative support staff). Due to revenue shortfalls in the 2009/11 biennium, the staff attorney position was vacated November 1, 2010, and eliminated in the 2011/13 LAB. The staff attorney position was restored by the legislature in the 2013/15 LAB for the last 18 months of the biennium.

LUBA has exclusive jurisdiction to review city and county land use decisions from all over the State of Oregon. After a land use decision is adopted by a city or county, parties have 21 days to appeal that decision to LUBA. Once a LUBA appeal is filed, the local government has 21 days to file the local record. After the local record is filed and any record objections are resolved, the appellant has 21 days to file its brief. After the appellant's brief is filed, the city or county

## BUDGET NARRATIVE

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and the applicant have 21 days to file their briefs. After the county and the applicant have filed their briefs, LUBA has a total of 35 days to conduct oral argument, complete any required legal research and write and issue its opinion. The final opinions are collected in volumes that cover approximately 6 months and published and sold to subscribers. At the end of each week, final opinions are posted on LUBA's web page.

**Environmental Factors.** The number of land use appeals in any given year is influenced by economic activity and population growth in general and the number of land use development proposals in particular. Shifts in the basic structure of the state economy have affected both the volume and complexity of land use appeals. Over the last two decades the state economy has continued a general shift from resource-based activities (timber, forest products, agriculture, fisheries) to an emphasis on high-tech and service-related industries. Unlike resource-based economic activity, which predominately occurs in rural areas, much of the new economic growth involves development proposals at the margins of urban areas, increasing pressure on urban growth boundaries and rural resource uses, resulting in a greater potential number of land use conflicts.

In the decade between 1999 and 2008 LUBA averaged approximately 200 appeals per year, with a high of 262 appeals in 2007, just prior to the economic recession. As the recession took hold, new development proposals sharply declined, and consequently the number of appeals declined, to 137 appeals in 2009, a further decline to 116 appeals in 2010, a slight increase to 123 appeals in 2011, 104 appeals in 2012 and 118 appeals in 2013.

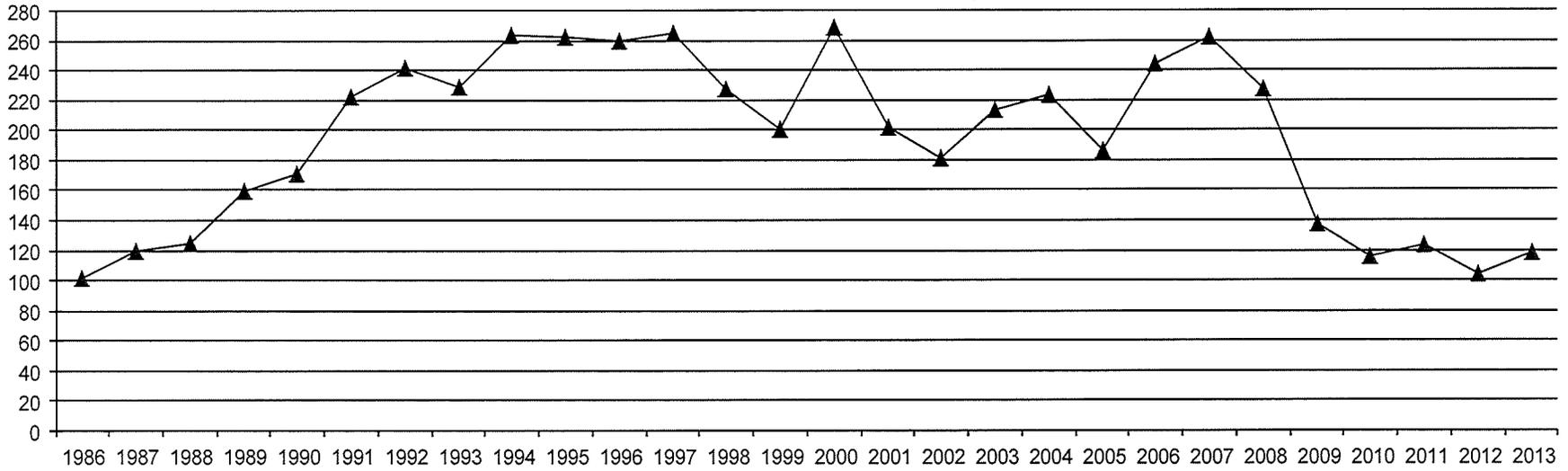
LUBA's experience in past recessions is that there is a six to eight month lag between economic recovery and a significant increase in appeal numbers, as new development proposals work their way up the local review process. The number of appeals in the 2015/17 biennium is expected to increase significantly as the economy continues to recover. Additionally, beginning in 2015, certain urban growth boundary expansion decisions will be reviewed by LUBA and that will likely increase the number of appeals. If LUBA's experience with those appeals is anything like the recent experiences at the Court of Appeals with urban growth boundary appeals, those appeals will be contentious and complex.

**Agency Initiatives.** LUBA proposes to restore the staff attorney position at 100 percent funding level during the 2015-17 biennium, on the assumption that appeal numbers will reach a level affecting LUBA's ability to comply with its statutory mandates in the 2015-17 biennium.

- **Criteria for 2015-17 Budget Development.** For purposes of this budget, LUBA has assumed that LUBA's caseload will be close to the ten-year average sometime in 2015-17.

# BUDGET NARRATIVE

## LUBA CASES FILED



# BUDGET NARRATIVE

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## Major Information Technology Projects/Initiatives over \$1,000,000

None

# BUDGET NARRATIVE

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## Other Considerations

None

**BUDGET NARRATIVE**  
*Summary of 2015-17 Biennium Budget*

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	6	5.75	1,601,372	1,517,044	-	84,328	-	-	-
2013-15 Emergency Boards	-	-	59,787	56,714	-	3,073	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>6</b>	<b>5.75</b>	<b>1,661,159</b>	<b>1,573,758</b>	<b>-</b>	<b>87,401</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,241	120,419	-	(57,178)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>6</b>	<b>5.75</b>	<b>1,724,400</b>	<b>1,694,177</b>	<b>-</b>	<b>30,223</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,757	11,173	-	(2,416)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,757</b>	<b>11,173</b>	<b>-</b>	<b>(2,416)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,945	3,111	-	834	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,135	22,135	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,080</b>	<b>25,246</b>	<b>-</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
*Summary of 2015-17 Biennium Budget*

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
*Summary of 2015-17 Biennium Budget*

Land Use Board of Appeals  
 Land Use Board of Appeals  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Position Restoration	-	0.25	44,900	44,900	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.25</b>	<b>44,900</b>	<b>44,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Agency Request Budget</b>	<b>6</b>	<b>6.00</b>	<b>1,804,137</b>	<b>1,775,496</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	4.30%	8.60%	12.80%	-	-67.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	4.30%	2.60%	2.60%	-	-	-	-	-

# BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Land Use Board of Appeals  
 General Program  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	6	5.75	1,601,372	1,517,044	-	84,328	-	-	-
2013-15 Emergency Boards	-	-	59,787	56,714	-	3,073	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>6</b>	<b>5.75</b>	<b>1,661,159</b>	<b>1,573,758</b>	<b>-</b>	<b>87,401</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,241	120,419	-	(57,178)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>6</b>	<b>5.75</b>	<b>1,724,400</b>	<b>1,694,177</b>	<b>-</b>	<b>30,223</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,757	11,173	-	(2,416)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,757</b>	<b>11,173</b>	<b>-</b>	<b>(2,416)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,945	3,111	-	834	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,135	22,135	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,080</b>	<b>25,246</b>	<b>-</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>

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2015-17  Agency Request     Governor's Balanced     Legislatively Adopted    Budget Page 12

**BUDGET NARRATIVE**  
*Summary of 2015-17 Biennium Budget*

Land Use Board of Appeals  
 General Program  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
*Summary of 2015-17 Biennium Budget*

Land Use Board of Appeals  
 General Program  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>6</b>	<b>5.75</b>	<b>1,759,237</b>	<b>1,730,596</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Position Restoration	-	0.25	44,900	44,900	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.25</b>	<b>44,900</b>	<b>44,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Agency Request Budget</b>	<b>6</b>	<b>6.00</b>	<b>1,804,137</b>	<b>1,775,496</b>	<b>-</b>	<b>28,641</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2013-15 Leg Approved Budget	-	4.30%	8.60%	12.80%	-	-67.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	4.30%	2.60%	2.60%	-	-	-	-	-



# BUDGET NARRATIVE

## 4. Budget Reduction Options (10%)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. LUBA Staff Attorney Position Would be eliminated	<p>I. GENERAL FUND</p> <p>LUBA is a six-person agency that currently consists of three board members, one staff attorney and two support staff. LUBA has only one program unit, corresponding to its primary mission: to expeditiously resolve appeals of local government land use decisions. ORS 197.830(14) requires LUBA to issue a final order within 77 days after the date that the local record is transmitted to LUBA.</p> <p>In 1996 the legislature added a limited duration staff attorney position (later made permanent) to assist LUBA with case backlogs, increasing permanent staffing from five to six personnel. In 1999, the legislature approved a limited duration copy editor position, replacing an outside consultant and a limited duration staff attorney position, to assist LUBA in reducing the publication backlog. With these additional personnel, LUBA was able to eliminate both the final opinion and publications backlogs and begin meeting relevant performance measure targets.</p> <p>LUBA's 2015-17 Agency Requested General Fund budget is \$1,775,496. Ten percent of LUBA's 2015-2017 General Fund budget is \$177,550. Because LUBA has only one program, and the large majority of its budget is for personnel, the only feasible means of reducing LUBA's budget by ten percent is to reduce personnel costs. The most feasible option to effect a 10% reduction is to eliminate the staff attorney position. Achieving the</p>	<p>2015-17 ARB GF = \$1,775,496 10% = \$177,550</p> <p>OF=\$28,641 10%=\$2,864</p>	

## BUDGET NARRATIVE

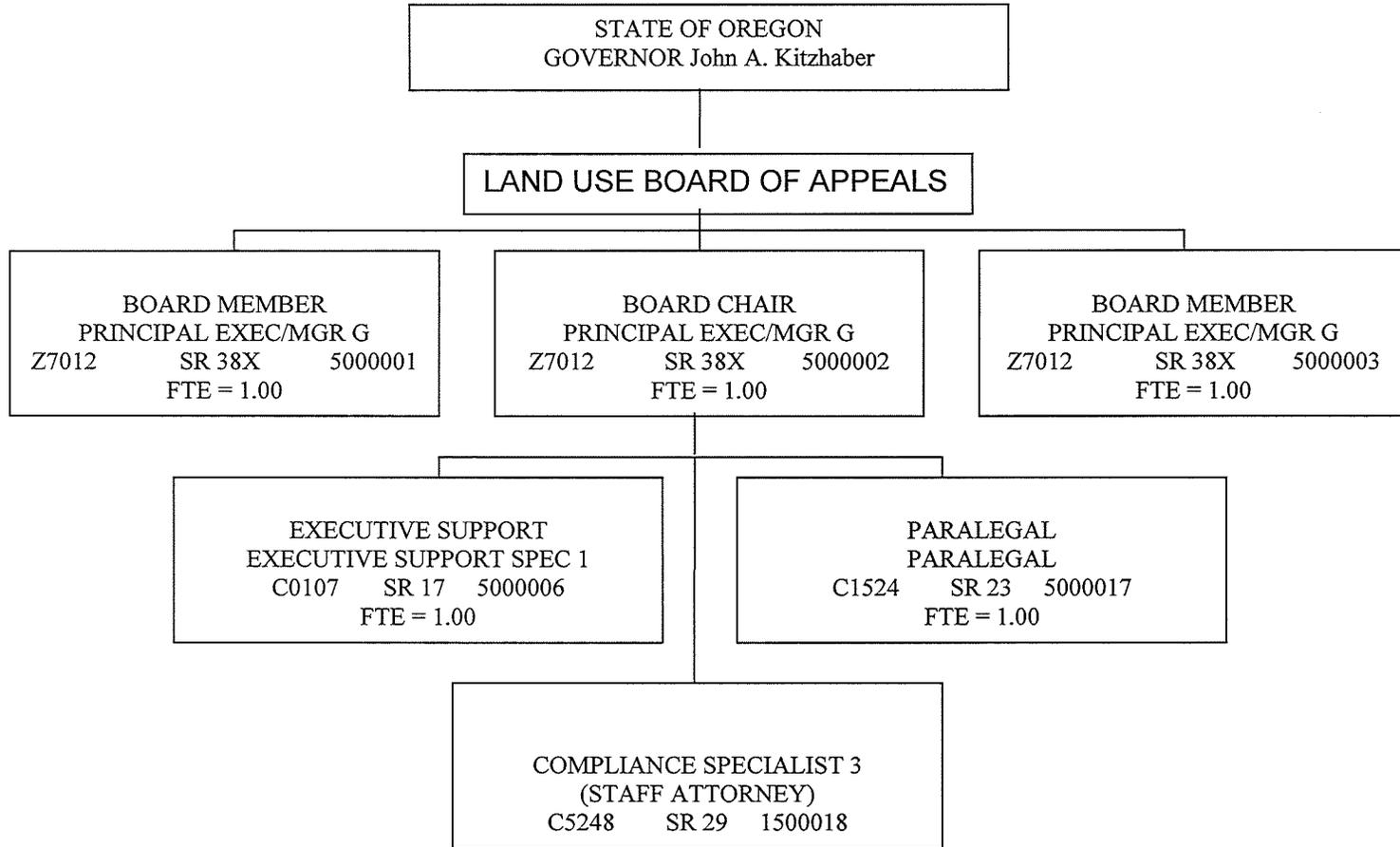
	<p>same amount of reduction by other means would require the reduction if not elimination of at least two staff FTEs, which would leave the agency unable to perform necessary administrative functions.</p> <p>Proposal:     Eliminate the staff attorney position.</p> <p>Savings:     Approximately \$179,596 over the biennium.</p> <p>Impact:     Historically, LUBA has had to resolve approximately 460 appeals and issue approximately 430 intermediate orders per biennium. Thus, on average, each board member resolves approximately 150 appeals and issues about 140 orders per biennium. At least a third of each board member's workload represents essential work that does not directly produce any orders or opinions, such as preparing for and conducting oral argument, peer review of other board members' drafts, etc. The three LUBA board members conduct most of the legal research necessary to write opinions and orders and do the majority of the necessary writing themselves. However, all board members also assign work to the staff attorney. This work assigned to the staff attorney must be completed before opinions and orders can be issued.</p> <p>The effect of eliminating the staff attorney will be to require that the board members absorb the work that the staff attorney would otherwise have produced. This would reduce substantially those board members' ability to produce orders and opinions. The net effect would be to reduce LUBA's biannual production of orders and opinions by approximately one-fourth or approximately 100 fewer cases being resolved, and 100 fewer intermediate orders being issued over the biennium. That reduction would likely mean a return of the final opinion backlog that existed between 1995 and 2001. The negative impact of the above-described 10% cut will be even more dramatic if the number of land use appeals returns to the approximately 260 annual appeals that LUBA experienced during economically booming 1990s and early 2000s, and which occurred during calendar year 2007.</p>		
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## BUDGET NARRATIVE

	<p>II. OTHER FUNDS</p> <p>LUBA's Other Funds revenue and expenditures are wholly related to publication and sale of LUBA Reports. The cost of publishing the LUBA Reports is paid entirely by the fees paid by LUBA Report subscribers which are LUBA's sole source of Other Funds revenue. LUBA's 2015-17 Other Funds Budget request is \$28,641. If the Budget request were reduced by 10%, that would result in a reduction of \$2,864. That reduction could leave LUBA without sufficient funds to pay the cost of producing the LUBA Reports.</p> <p>Proposal: Reduce the 2015-17 ARB Other Funds allocation to \$25,777.</p> <p>Savings: \$2864</p> <p>Impact: This reduction could leave LUBA insufficient funds to pay the costs of publishing the LUBA Reports.</p>		
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# BUDGET NARRATIVE

5. 2013-15 Organization Chart (No organizational changes in 2015-17)



# BUDGET NARRATIVE

Agencywide Program Unit Summary  
2015-17 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	1,319,536	1,517,044	1,573,758	1,775,496	-	-
	Other Funds	61,346	84,328	87,401	28,641	-	-
	All Funds	1,380,882	1,601,372	1,661,159	1,804,137	-	-
<b>TOTAL AGENCY</b>							
	General Fund	1,319,536	1,517,044	1,573,758	1,775,496	-	-
	Other Funds	61,346	84,328	87,401	28,641	-	-
	All Funds	1,380,882	1,601,372	1,661,159	1,804,137	-	-

# BUDGET NARRATIVE

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## Revenue Discussion

During the 2015-17 biennium, LUBA anticipates that it will receive a total of \$103,100 in General Fund revenues from appeal filing fees and intervenor fees that LUBA collects in each appeal. This estimate is based on an estimated total of 375 appeals for the biennium and an appeal fee of \$200, and an estimated 281 intervenors for the biennium and an intervenor's fee of \$100. Both the appeal fee and intervenor fee are set by statute. These fees are paid by the persons who file an appeal of a land use decision with LUBA and the persons who move to intervene on the side of the appellant or on the side of the local government. The money is deposited into the General Fund.

LUBA also estimates that it will receive approximately \$35,000 in Other Funds Revenues from sales of the LUBA Reports. This estimate is based on approximately 50 subscribers to the LUBA Reports, a current sales price of \$175 per volume and an estimated 4 volumes will be issued during the 2015-17 biennium. LUBA receives no Federal Funds.

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Use Board of Appeals  
2015-17 Biennium

Agency Number: 66200

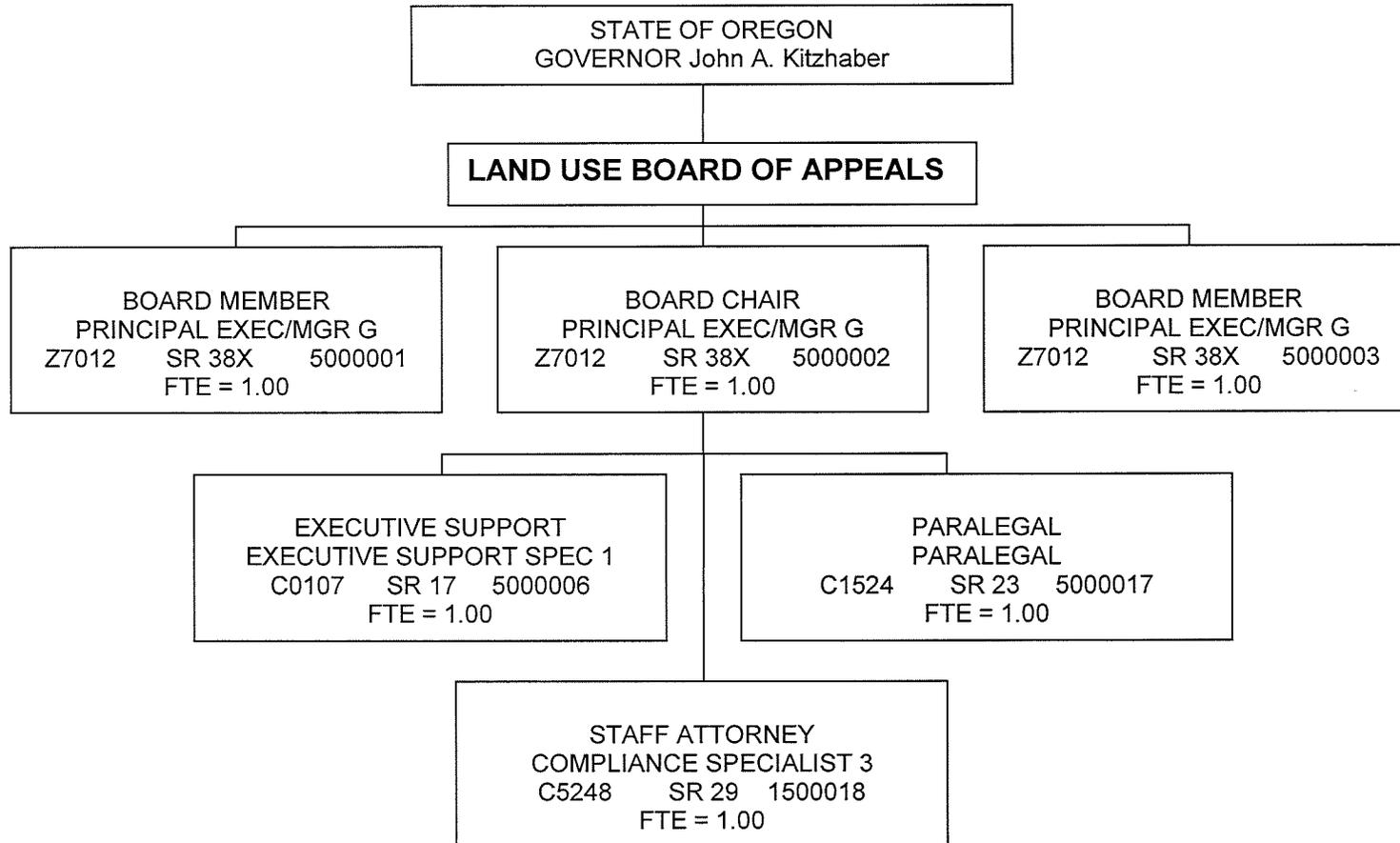
Cross Reference Number: 66200-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	64,150	80,150	80,150	103,100	-	-
Charges for Services	7	-	-	-	-	-
Sales Income	35,018	72,955	76,028	35,000	-	-
Other Revenues	1,485	-	-	-	-	-
Transfer In - Intrafund	16,795	-	-	-	-	-
Transfer Out - Intrafund	(16,795)	-	-	-	-	-
Transfer to General Fund	(65,328)	(80,150)	(80,150)	(103,100)	-	-
<b>Total Other Funds</b>	<b>\$35,332</b>	<b>\$72,955</b>	<b>\$76,028</b>	<b>\$35,000</b>	-	-

# BUDGET NARRATIVE

1.

## LAND USE BOARD OF APPEALS – 2015-2017 ORGANIZATIONAL CHART



# BUDGET NARRATIVE

## 2. PROGRAM UNIT EXECUTIVE SUMMARY

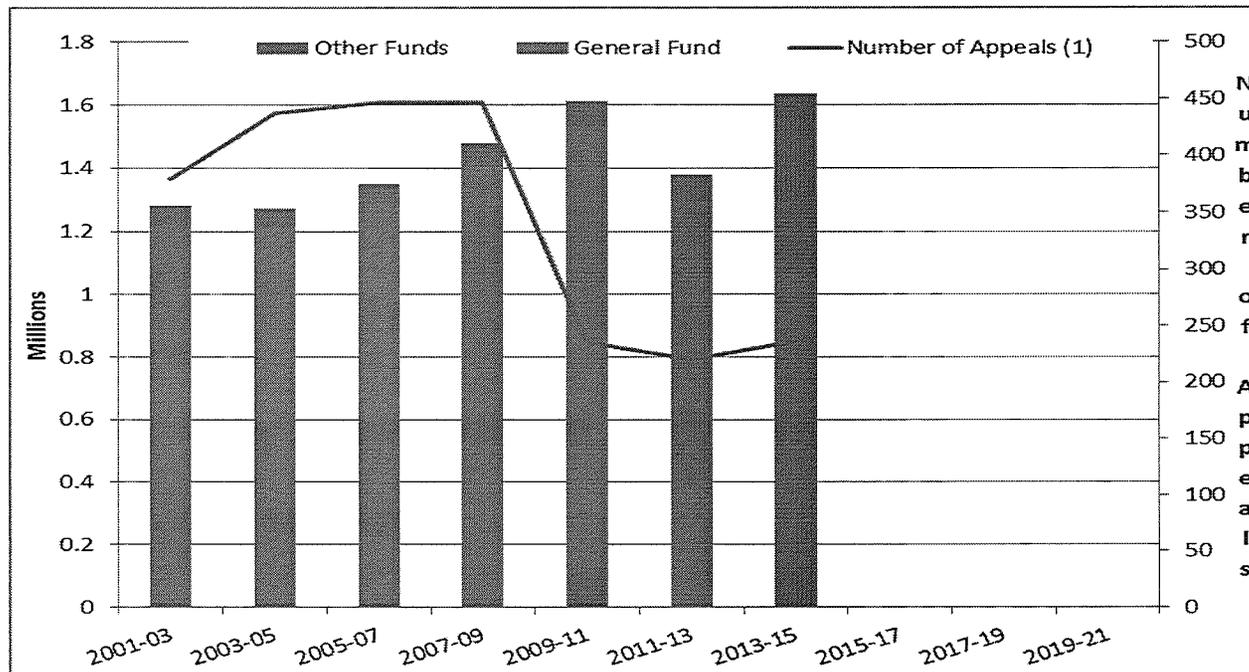
### a. 10 Year Plan Outcome Areas Impacted by LUBA

Healthy Environment

### b. Primary Program Contact

Melissa M. Ryan, Board Chair

### c. Graphical Representation-Budget to Appeal Numbers



*\*Number of appeals for 2013-15 is projected based on current appeal numbers.*

(1) LUBA employed 7 FTE during the majority of the 2001-03 biennium when LUBA received 379 appeals. LUBA employed 6 FTE during the 2003-05 and 2005-07 biennia, when the number of appeals increased by approximately 20% to 447 during each of those biennia. During the 2009-11 biennium, the number of appeals decreased to 235 appeals due to the recession, and LUBA eliminated its staff attorney position in October, 2010. The staff attorney position was restored for the last 18 months of the 2013-15 biennium.

# BUDGET NARRATIVE

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## **d. Executive Summary**

The Land Use Board of Appeals (LUBA) was created by the 1979 Legislature to provide a specialized appellate review body that (1) provides an accessible forum for resolving land use disputes quickly and effectively and (2) makes its decisions available as an authoritative resource to state and local legislators, land use professionals, city and county land use decision makers, property owners and the citizens of Oregon.

## **e. Program Funding Request**

LUBA is requesting funding of GF \$1,775,496 and OF \$28,641. During the 2013-15 biennium the legislature funded the staff attorney position for 18 months (.75 FTE). LUBA is requesting as a policy option package that the staff attorney position be restored to 1.0 FTE to help the agency cope with the anticipated increase in appellate workload over the 2015-17 biennium as the real estate and development sector recovers from the recession, and LUBA begins hearing appeals of certain decisions to expand urban growth boundaries. Restoring the staff attorney position to 1.0 FTE will cost GF \$44,900.

## **f. Program Description**

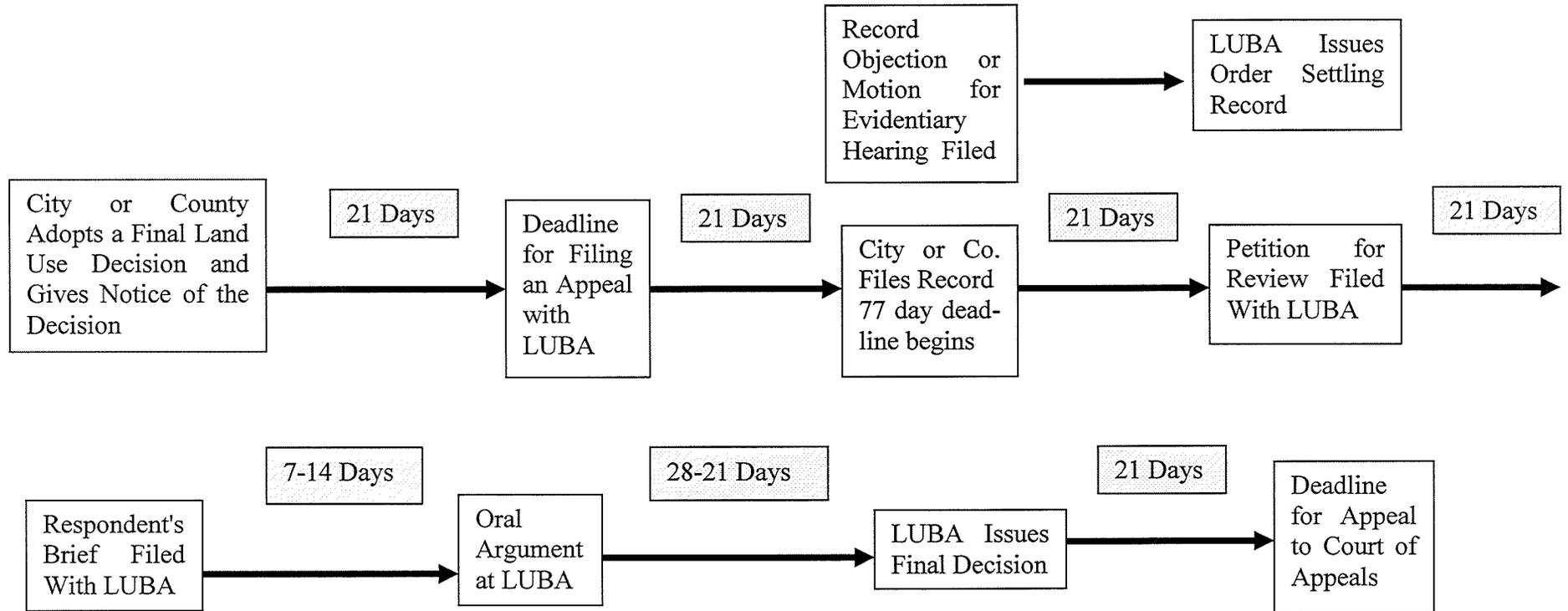
LUBA is a single program agency, the primary purpose of which is to resolve appeals of land use decisions quickly and in accordance with sound principles of judicial review. LUBA's organic statute, ORS 197.805, provides that "time is of the essence in reaching final decisions in matters involving land use [.]". Quickly resolving land use disputes has important economic consequences, as many development proposals are subject to time-sensitive financing or construction windows, which may be threatened by lengthy appellate delays. LUBA fulfills the policy set out in ORS 197.805 by conducting expedited land use appeals, described below, resulting in final opinions that resolve the issues presented on appeal. This allows land use proposals that comply with the law to go forward without unreasonable delay and allows land use proposals that do not comply with applicable law to be amended or terminated in a timely and efficient manner.

LUBA review takes approximately 98 days from the time the appeal is filed (a longer period may result if there are record disputes or other motions that can cause delay). The statutory and LUBA established deadlines are set out below:

- Notice of Intent to Appeal filed with LUBA
- Local Government files Record with LUBA – Day 21
- Petition for Review Filed with LUBA (Appellant's Brief) – Day 42
- Respondent's Brief Filed with LUBA (Local Government/Applicant's Brief) – Day 63
- Oral Argument at LUBA – Day 77
- LUBA Issues Final Opinion – Day 98

# BUDGET NARRATIVE

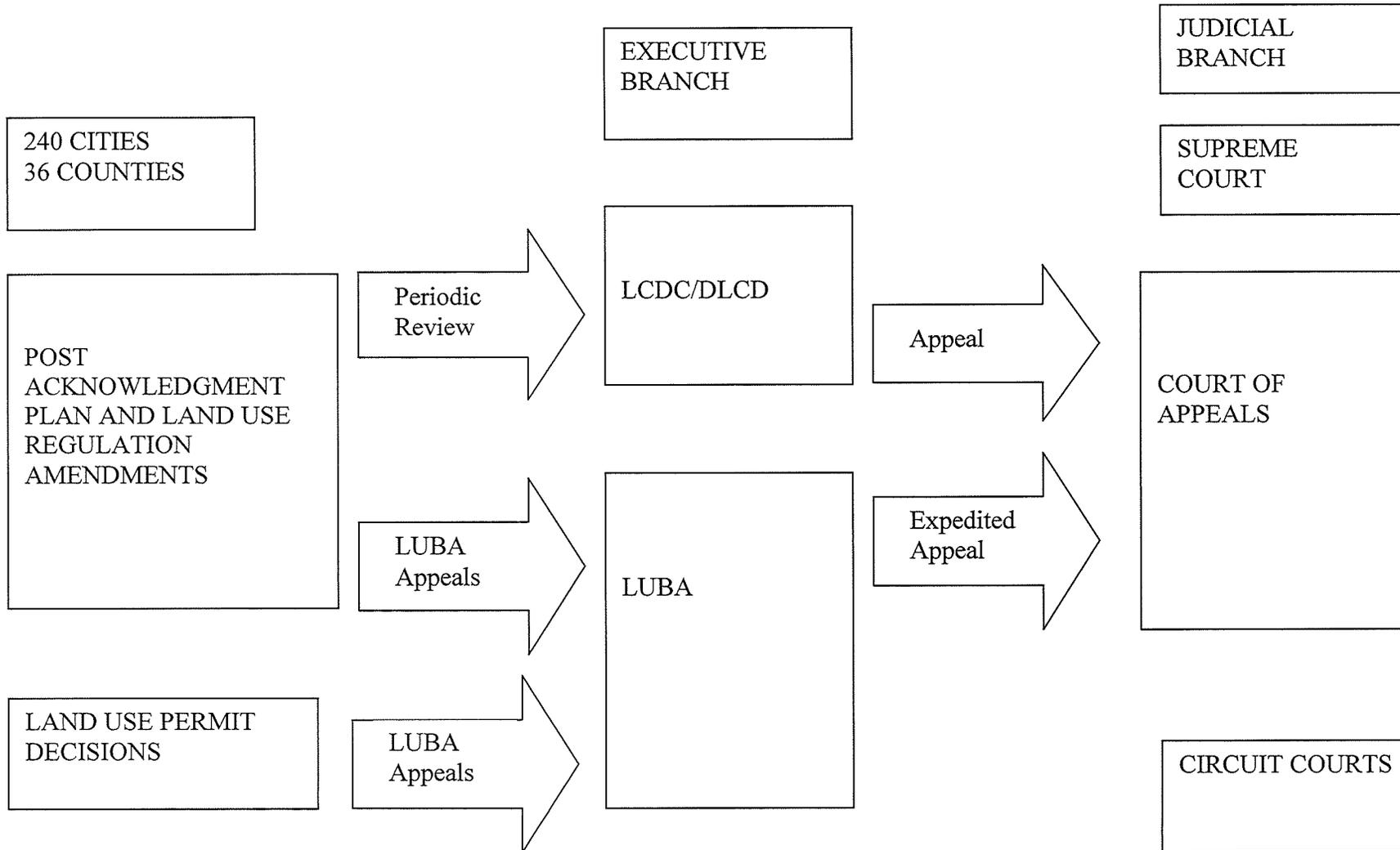
## LUBA REVIEW OF LAND USE DECISIONS



# BUDGET NARRATIVE

This review process is significantly more expedited and efficient than the writ of review process in circuit court, which was the review process used prior to LUBA's creation.

## LAND USE PLANNING AND JUDICIAL REVIEW STRUCTURE



# BUDGET NARRATIVE

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ORS 197.830(17) requires LUBA to publish its orders and opinions. This represents an important secondary policy objective: to make LUBA's decisions on land use appeals widely available to decision makers and the citizens of Oregon as a resource for future land use decision making. LUBA's final opinions are collected in volumes (LUBA Reporter) that cover approximately 6 months and that are published and sold to subscribers. At the end of each week, final opinions are posted on LUBA's web page.

## **g. Program Justification and Link to 10-Year Outcome**

LUBA supports Healthy Environment Strategy 5.2 by providing a mechanism to quickly and efficiently resolve land use conflicts involving a wide range of natural resource and economic development issues. Over the last 40 years the state and local governments have made a considerable investment in developing comprehensive plans, and all of those comprehensive plans have now been reviewed for consistency with the Statewide Planning Goals and formally acknowledged by LCDC. As the principal adjudicatory body handling land use cases, LUBA is a nationally recognized and distinctive feature of the Oregon land use system compared with other states. Prior to LUBA being created in 1979, land use disputes were resolved by circuit courts. Many circuit courts had difficulty resolving those disputes quickly and consistently. LUBA provides a fast, consistent, and comparatively inexpensive alternative to circuit courts for resolving land use conflicts. Without LUBA, parties, including local governments, affected persons and applicants, would otherwise be forced to resort to expensive and time consuming civil litigation in one of the state's 36 circuit courts, many of which are already overburdened with other important cases.

The availability of LUBA review to DLCD, other state agencies, and individuals and the predictability of outcomes at LUBA plays a significant role in the success of the state's landmark land use program. DLCD tracks local government land use decisions. If DLCD has concerns with a local government land use decision, DLCD has the right to appear before the local government and to appeal to LUBA or to intervene in a LUBA appeal that is filed by others. Other state agencies also appeal land use decisions to LUBA and intervene in a LUBA appeal filed by others.

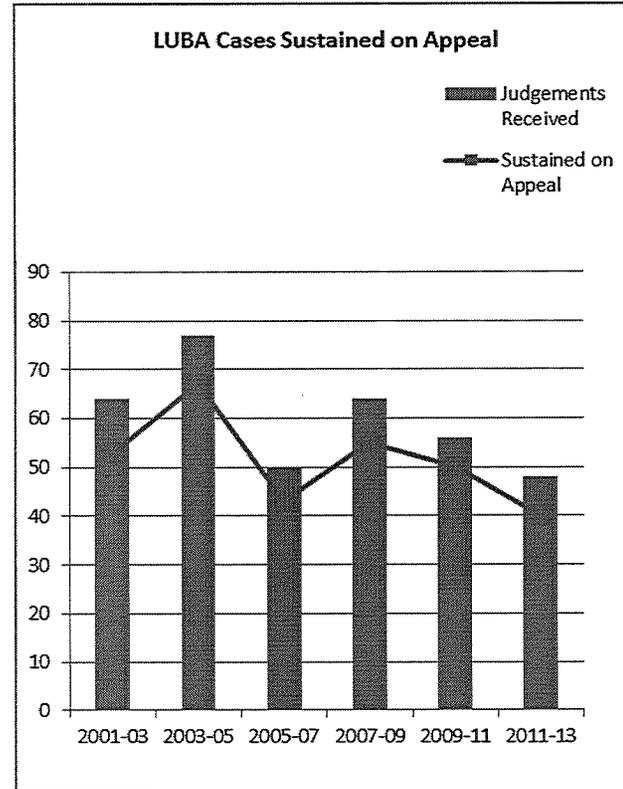
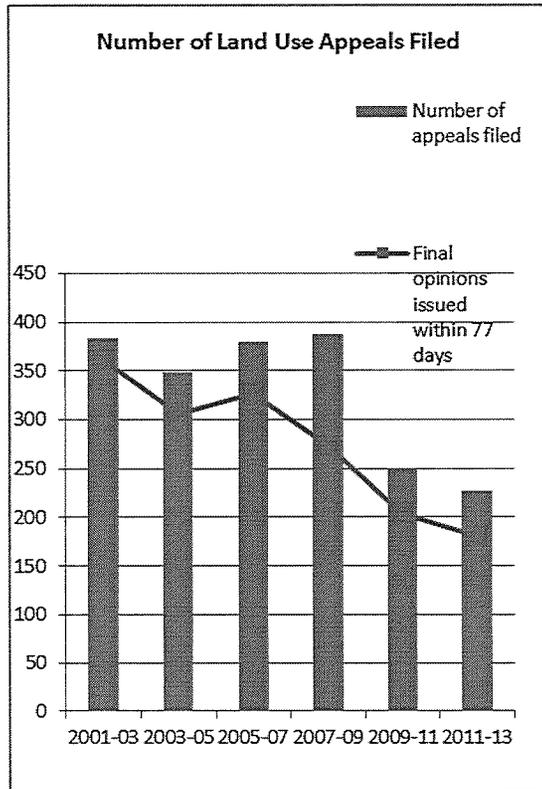
Additionally, LUBA has for more than 30 years published the LUBA Reporter. Land use applicants, citizens, local governments and DLCD all use the LUBA Reporter as an authoritative resource in making sense out of complicated land use laws.

## **h. Program Performance**

One way LUBA's performance is measured is the percentage of appeals that meet the statutory deadline for issuing final opinions 77 days after the local government submits the record to LUBA. During the 2009/2011 biennium, LUBA issued 84% of its final opinions within the statutory deadline performance measure target of 90%. Another way LUBA's performance is measured is the percentage of LUBA opinions that are affirmed on appeal by the Court of Appeals, since ensuring that appeals are resolved free of legal

# BUDGET NARRATIVE

error is as important as quickly resolving the appeals. LUBA opinions were affirmed on appeal 83% of the time during the 2011/13 biennium, slightly short of the performance measure target of 90%.



## i. Enabling Legislation/Program Authorization

LUBA was authorized by the 1979 Legislature, with exclusive jurisdiction to hear and resolve land use appeals under Oregon Laws 1979, Chapter 772. The law provided a Sunset Review in 1981. The Sunset provisions were repealed, and LUBA's present authority is found in ORS 197.805 to 197.860.

## j. Funding Streams

# BUDGET NARRATIVE

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LUBA is almost entirely funded by the general fund. Other Funds revenue sufficient to cover the expenses of publication is generated by sales of LUBA Reporters.

## **k. Comparison to 2013-15**

LUBA's proposed funding level maintains LUBA at current service level and proposes to restore the staff attorney position at 1.0 FTE (rather than .75 FTE/18 months full time equivalent) during the 2015-17 biennium.

## **3. PROGRAM UNIT NARRATIVE**

LUBA has only one program unit for the agency.

The 1979 legislation creating LUBA authorized five LUBA Board Members. However, there have never been more than three LUBA Board Members serving at the same time and ORS 197.810(1) now limits LUBA to three Board Members. LUBA's budget in the past authorized a law clerk, but that position was eliminated in the 1989-91 budget. LUBA has always had two administrative staff persons; however, the 1995 legislature changed this to 1.5 FTE administrative staff. In the 1997-1999 biennium, the legislature restored administrative staff levels to two FTE positions. In the 1995-1997 biennium, a limited duration staff attorney position was approved. That position was made permanent in the 1997-1999 biennium. During that same biennium, a second staff attorney position to assist the Board with publication and its caseload was approved, for a total of 7.0 FTE. In the 1999-2001 biennium, the limited duration staff attorney position was phased out, and replaced with a limited duration copy editor/publications coordinator position.

Despite the high volume of appeals between 1994 and 2008, the increase in LUBA's staffing level allowed LUBA eliminate the backlog of cases inherited from the 1995-1997 biennium, when there was a complete turnover of Board members and staff. The number of appeals filed increased significantly in the years immediately following 1998. With the recent recession, the number of LUBA appeals declined in 2009 and in 2010. As the economy recovers, it is expected that the number of appeals will return to normal levels, which are between 200 and 210 appeals per year.

LUBA assumed responsibility for publishing its opinions in 1985, inheriting a publication backlog from the prior private legal publisher. After a number of years, LUBA was able to catch up on its publication schedule, and by 1995 was current in its publications. However, the complete turnover in Board members and staff in 1995 and the increasing number of appeals filed required the Board to concentrate its efforts on resolving appeals. The high numbers of appeals after 1994 resulted in backlogs in resolving appeals and a significant publications backlog as well. In 1999 LUBA hired a copy editor/publications coordinator, who was instrumental in eliminating the publications backlog. Following publication of Volume 37 in July 2000, LUBA began publishing the LUBA Report in a timely manner. The role of the publications coordinator evolved as the publications backlog was eliminated in 2000. The publications coordinator/editor began performing an important role in final editing and cite checking final opinions and orders before they are issued.

# BUDGET NARRATIVE

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In the 2003-05 budget the copy editor/publications coordinator position was eliminated, reducing agency FTE to 6.0, and that position's publications duties have been assumed by the LUBA paralegal (one of LUBA's two administrative staff positions). The copy editor/publications coordinator's final editing and cite checking responsibilities were assigned to the staff attorney. With the loss of the LUBA staff attorney position in the 2011-13 budget, the important final editing and cite checking responsibilities have been assigned in part to the paralegal and in part to the LUBA Board members. With the restoration of the position in the 2013-15 budget, the staff attorney has become primarily responsible again for final editing and cite checking responsibilities.

LUBA has no administrative personnel within the agency to perform necessary functions such as accounting, personnel and payroll. Until 1993, LUBA contracted with the Department of Administrative Services for these services. In 1993, in a budget reduction effort, the Water Resources Department began providing these services to LUBA in order for WRD to retain one FTE position. LUBA's 1997-1999 biennium budget added \$25,000 to partially compensate WRD for these services. In April 1998, LUBA moved from the State Library Building to the Public Utility Commission building. At that time, responsibility for the services performed by the Water Resources Department was transferred to PUC. In May, 2013, LUBA moved from the PUC building to the State Lands building. DSL now provides those services and bills LUBA for the cost of providing those services.

## SUMMARY

Agency workload corresponds closely to the state economy. Appeal numbers are high (250+ per year) when the economy is strong, low (120-150 per year) when the economy is in recession, with a 20-year average of approximately 200-210 appeals per year. As the state economy recovers from the recent recession and as LUBA begins to hear appeals of certain urban growth boundary expansion decisions, the current staffing level (6.0 FTE with the restoration of the staff attorney position) is now sufficient to allow LUBA to meet its statutory deadlines and obligations.

## 4. POLICY OPTION PACKAGE 101

### PURPOSE:

To fully fund to 1.0 FTE the staff attorney position that was restored in the 2013-15 budget for the last 18 months of the 2013/15 biennium, at .75 FTE.

### HOW ACHIEVED:

The package will fund the staff attorney position at 1.0 FTE.

### STAFFING IMPACT:

The package will allow LUBA to continue to meet its statutory obligation to issue final opinions and orders within the statutory deadlines or within one-week of the deadline.

# BUDGET NARRATIVE

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**QUANTIFYING RESULTS:**

Key Performance Measures 1 and 2 most directly measure the effect of LUBA's having a staff attorney to assist the Board Members in performing legal research and drafting orders and opinions in maintaining LUBA's ability to issue opinions and orders within statutory deadlines.

**REVENUE SOURCE:**

General Fund.

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program  
 Cross Reference Number: 66200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,173	-	-	-	-	-	11,173
<b>Total Revenues</b>	<b>\$11,173</b>	-	-	-	-	-	<b>\$11,173</b>
<b>Personal Services</b>							
Pension Obligation Bond	11,173	-	(2,188)	-	-	-	8,985
Mass Transit Tax	-	-	(228)	-	-	-	(228)
<b>Total Personal Services</b>	<b>\$11,173</b>	-	<b>(\$2,416)</b>	-	-	-	<b>\$8,757</b>
<b>Total Expenditures</b>							
Total Expenditures	11,173	-	(2,416)	-	-	-	8,757
<b>Total Expenditures</b>	<b>\$11,173</b>	-	<b>(\$2,416)</b>	-	-	-	<b>\$8,757</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,416	-	-	-	2,416
<b>Total Ending Balance</b>	-	-	<b>\$2,416</b>	-	-	-	<b>\$2,416</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Use Board of Appeals  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 66200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	25,246	-	-	-	-	-	25,246
<b>Total Revenues</b>	<b>\$25,246</b>	-	-	-	-	-	<b>\$25,246</b>
<b>Services &amp; Supplies</b>							
Instate Travel	23	-	-	-	-	-	23
Employee Training	153	-	-	-	-	-	153
Office Expenses	769	-	-	-	-	-	769
Telecommunications	181	-	-	-	-	-	181
State Gov. Service Charges	22,135	-	-	-	-	-	22,135
Data Processing	20	-	31	-	-	-	51
Publicity and Publications	54	-	803	-	-	-	857
Professional Services	4	-	-	-	-	-	4
Dues and Subscriptions	133	-	-	-	-	-	133
Facilities Rental and Taxes	864	-	-	-	-	-	864
Other Services and Supplies	48	-	-	-	-	-	48
Expendable Prop 250 - 5000	97	-	-	-	-	-	97
<b>Total Services &amp; Supplies</b>	<b>\$24,481</b>	-	<b>\$834</b>	-	-	-	<b>\$25,315</b>
<b>Special Payments</b>							
Spc Pmt to Lands, Dept of State	765	-	-	-	-	-	765
<b>Total Special Payments</b>	<b>\$765</b>	-	-	-	-	-	<b>\$765</b>





# BUDGET NARRATIVE

PACKAGE: 101 Position Restoration

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1500018 UA C5248 AA COMPLIANCE SPECIALIST 3			.25	6.00	04	5,028.00	30,168 14,732				30,168 14,732
TOTAL PICS SALARY							30,168				30,168
TOTAL PICS OPE							14,732				14,732
TOTAL PICS PERSONAL SERVICES =			.25	6.00			44,900				44,900

# BUDGET NARRATIVE

*DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

Land Use Board of Appeals  
2015-17 Biennium

Agency Number: 66200

Cross Reference Number: 66200-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	64,150	80,150	80,150	103,100	-	-
Charges for Services	7	-	-	-	-	-
Sales Income	35,018	72,955	76,028	35,000	-	-
Other Revenues	1,485	-	-	-	-	-
Transfer In - Intrafund	16,795	-	-	-	-	-
Transfer Out - Intrafund	(16,795)	-	-	-	-	-
Transfer to General Fund	(65,328)	(80,150)	(80,150)	(103,100)	-	-
<b>Total Other Funds</b>	<b>\$35,332</b>	<b>\$72,955</b>	<b>\$76,028</b>	<b>\$35,000</b>	-	-

\_\_\_\_ Agency Request

\_\_\_\_ Governor's Budget

\_\_\_\_ Legislatively Adopted

2015-17 Biennium

Page

Detail of LF, OF, and FF Revenues - BPR012

2015-17  Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 38

# BUDGET NARRATIVE

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## AFFIRMATIVE ACTION

LUBA affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment that will attract and retain employees who represent the broadest possible spectrum of society including women, minorities, and the disabled. LUBA will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute. LUBA further adopts and affirms the Governor's beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential.

### I. 2013-2015 AFFIRMATIVE ACTION REPORT

LUBA has 5.75 FTE during the 2013-15 biennium. Staff positions are allocated as follows:

Official/Administrator	3.0	Administrative Support	2.75
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The agency experienced no vacancies during the 2013-15 biennium. The six current positions and a brief description of the persons filling those positions are as follows:

<u>Official/Administrator</u>	<u>Administrative Support</u>
1.0 White/Female/over 40	1.0 Asian/Female/over 40
1.0 White/Male/over 40	1.0 White/Female/over 40
1.0 White/Male/over 40	1.0 White/Male/under 40

**Progress Report:** LUBA is a small agency with only two staff members and a staff attorney; all three of its administrators are appointed by the Governor and confirmed by the Senate. Thus, the gender and ethnic makeup of LUBA administrators is largely beyond the agency's control. Opportunities to make progress with identified affirmative action goals are therefore limited. It is statistically and demographically impossible for two staff members and one staff attorney to reflect the seven identified groups in the weighted parity proportions. Of the two staff members, both staff members fall into one or more of the identified groups.

**Land Use Board of Appeals**

**Summary Cross Reference Listing and Packages**  
2015-17 Biennium

**Agency Number: 66200**  
**BAM Analyst: Connolly, Cathy**  
**Budget Coordinator: Wickham, Cynthia - (503)986-5227**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	101	0	Position Restoration	Policy Packages

**Land Use Board of Appeals**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 66200**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Wickham, Cynthia - (503)986-5227**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	101	Position Restoration	010-00-00-00000	General Program



**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	34,843	72,955	3,073	76,028	35,000	35,000
8800 General Fund Revenue	175	-	-	-	-	-
All Funds	35,018	72,955	3,073	76,028	35,000	35,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	482	-	-	-	-	-
8800 General Fund Revenue	1,003	-	-	-	-	-
All Funds	1,485	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	16,795	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	1,331,909	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	52,127	72,955	3,073	76,028	35,000	35,000
8800 General Fund Revenue	65,328	80,150	-	80,150	103,100	103,100
<b>TOTAL REVENUES</b>	<b>\$1,449,364</b>	<b>\$1,670,149</b>	<b>\$59,787</b>	<b>\$1,729,936</b>	<b>\$1,832,277</b>	<b>\$1,868,696</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8800 General Fund Revenue	(65,328)	(80,150)	-	(80,150)	(103,100)	(103,100)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
8800 General Fund Revenue	(65,328)	(80,150)	-	(80,150)	(103,100)	(103,100)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$82,123)</b>	<b>(\$80,150)</b>	<b>-</b>	<b>(\$80,150)</b>	<b>(\$103,100)</b>	<b>(\$103,100)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,331,909	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	69,396	88,865	3,073	91,938	39,537	39,537
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,401,305</b>	<b>\$1,605,909</b>	<b>\$59,787</b>	<b>\$1,665,696</b>	<b>\$1,733,714</b>	<b>\$1,770,133</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	802,088	931,495	39,928	971,423	1,042,824	1,042,824
3400 Other Funds Ltd	26,619	35,423	2,505	37,928	-	-
All Funds	828,707	966,918	42,433	1,009,351	1,042,824	1,042,824
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	67	226	-	226	253	253
3400 Other Funds Ltd	14	14	-	14	-	-

**Land Use Board of Appeals**

**Agency Number: 66200**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 66200-000-00-00-00000

Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
All Funds	81	240	-	240	253	253
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	120,671	136,651	5,754	142,405	164,664	164,664
3400 Other Funds Ltd	4,154	5,197	361	5,558	-	-
All Funds	124,825	141,848	6,115	147,963	164,664	164,664
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	50,327	52,858	-	52,858	52,858	64,031
3400 Other Funds Ltd	1,675	2,188	-	2,188	2,188	-
All Funds	52,002	55,046	-	55,046	55,046	64,031
<b>3230 Social Security Taxes</b>						
8000 General Fund	57,620	69,245	3,054	72,299	78,792	78,792
3400 Other Funds Ltd	1,879	2,710	192	2,902	-	-
All Funds	59,499	71,955	3,246	75,201	78,792	78,792
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	2,937	-	2,937	2,937	2,937
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	214	333	-	333	397	397
3400 Other Funds Ltd	14	21	-	21	-	-
All Funds	228	354	-	354	397	397
<b>3260 Mass Transit Tax</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	4,812	5,134	240	5,374	5,374	5,374
3400 Other Funds Ltd	160	213	15	228	228	-
All Funds	4,972	5,347	255	5,602	5,602	5,374
<b>3270 Flexible Benefits</b>						
8000 General Fund	143,252	172,468	-	172,468	175,536	175,536
3400 Other Funds Ltd	12,056	10,700	-	10,700	-	-
All Funds	155,308	183,168	-	183,168	175,536	175,536
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	376,963	439,852	9,048	448,900	480,811	491,984
3400 Other Funds Ltd	19,952	21,043	568	21,611	2,416	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$396,915</b>	<b>\$460,895</b>	<b>\$9,616</b>	<b>\$470,511</b>	<b>\$483,227</b>	<b>\$491,984</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	37,981	-	37,981	-	-
3400 Other Funds Ltd	-	1,558	-	1,558	-	-
All Funds	-	39,539	-	39,539	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(30,950)	7,738	(23,212)	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(31,876)	-	(31,876)	-	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	-	(1,503)	-	(1,503)	-	-
All Funds	-	(33,379)	-	(33,379)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(24,845)	7,738	(17,107)	-	-
3400 Other Funds Ltd	-	55	-	55	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$24,790)</b>	<b>\$7,738</b>	<b>(\$17,052)</b>	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,179,051	1,346,502	56,714	1,403,216	1,523,635	1,534,808
3400 Other Funds Ltd	46,571	56,521	3,073	59,594	2,416	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,225,622</b>	<b>\$1,403,023</b>	<b>\$59,787</b>	<b>\$1,462,810</b>	<b>\$1,526,051</b>	<b>\$1,534,808</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	779	757	-	757	757	780
<b>4150 Employee Training</b>						
8000 General Fund	-	1,752	-	1,752	5,097	5,250
<b>4175 Office Expenses</b>						
8000 General Fund	16,060	14,184	-	14,184	25,625	26,394
3400 Other Funds Ltd	1,095	-	-	-	-	-
All Funds	17,155	14,184	-	14,184	25,625	26,394
<b>4200 Telecommunications</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Land Use Board of Appeals**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	3,638	6,045	-	6,045	6,045	6,226
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	21,395	26,750	-	26,750	10,361	32,496
<b>4250 Data Processing</b>						
8000 General Fund	-	667	-	667	667	687
3400 Other Funds Ltd	-	1,029	-	1,029	1,029	1,060
All Funds	-	1,696	-	1,696	1,696	1,747
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,527	1,801	-	1,801	1,801	1,855
3400 Other Funds Ltd	13,405	26,778	-	26,778	26,778	27,581
All Funds	18,932	28,579	-	28,579	28,579	29,436
<b>4300 Professional Services</b>						
8000 General Fund	-	127	-	127	127	131
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,136	4,419	-	4,419	4,419	4,552
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	69,094	85,301	-	85,301	85,301	86,165
<b>4650 Other Services and Supplies</b>						
8000 General Fund	177	-	-	-	1,603	1,651
<b>4700 Expendable Prop 250 - 5000</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Land Use Board of Appeals**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	-	3,237	-	3,237	3,237	3,334
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	275	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	124,806	145,040	-	145,040	145,040	169,521
3400 Other Funds Ltd	14,775	27,807	-	27,807	27,807	28,641
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$139,581</b>	<b>\$172,847</b>	<b>-</b>	<b>\$172,847</b>	<b>\$172,847</b>	<b>\$198,162</b>
<b>SPECIAL PAYMENTS</b>						
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	-	-	-	-	25,502	26,267
<b>6860 Spc Pmt to Public Utility Comm</b>						
8000 General Fund	15,679	25,502	-	25,502	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	15,679	25,502	-	25,502	25,502	26,267
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,679</b>	<b>\$25,502</b>	<b>-</b>	<b>\$25,502</b>	<b>\$25,502</b>	<b>\$26,267</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,319,536	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	61,346	84,328	3,073	87,401	30,223	28,641
<b>TOTAL EXPENDITURES</b>	<b>\$1,380,882</b>	<b>\$1,601,372</b>	<b>\$59,787</b>	<b>\$1,661,159</b>	<b>\$1,724,400</b>	<b>\$1,759,237</b>
<b>REVERSIONS</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 66200-000-00-00-00000

Land Use Board of Appeals

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
9900 Reversions						
8000 General Fund	(12,373)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,050	4,537	-	4,537	9,314	10,896
<b>TOTAL ENDING BALANCE</b>	<b>\$8,050</b>	<b>\$4,537</b>	-	<b>\$4,537</b>	<b>\$9,314</b>	<b>\$10,896</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	6	-	6	6	6
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	5.00	5.75	-	5.75	5.75	5.75

**Land Use Board of Appeals**

**Agency Number: 66200**

Agency Worksheet - Revenues & Expenditures  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	34,064	6,830	-	6,830	4,537	4,537
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	9,080	-	9,080	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	34,064	15,910	-	15,910	4,537	4,537
<b>TOTAL BEGINNING BALANCE</b>	<b>\$34,064</b>	<b>\$15,910</b>	<b>-</b>	<b>\$15,910</b>	<b>\$4,537</b>	<b>\$4,537</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,331,909	1,517,044	56,714	1,573,758	1,694,177	1,730,596
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**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

8800 General Fund Revenue	64,150	80,150	-	80,150	103,100	103,100
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	7	-	-	-	-	-
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**SALES INCOME**

**0705 Sales Income**

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-010-00-00-00000**

**General Program**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	34,843	72,955	3,073	76,028	35,000	35,000
8800 General Fund Revenue	175	-	-	-	-	-
All Funds	35,018	72,955	3,073	76,028	35,000	35,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	482	-	-	-	-	-
8800 General Fund Revenue	1,003	-	-	-	-	-
All Funds	1,485	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	16,795	-	-	-	-	-
<b>REVENUES</b>						
8000 General Fund	1,331,909	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	52,127	72,955	3,073	76,028	35,000	35,000
8800 General Fund Revenue	65,328	80,150	-	80,150	103,100	103,100
<b>TOTAL REVENUES</b>	<b>\$1,449,364</b>	<b>\$1,670,149</b>	<b>\$59,787</b>	<b>\$1,729,936</b>	<b>\$1,832,277</b>	<b>\$1,868,696</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8800 General Fund Revenue	(65,328)	(80,150)	-	(80,150)	(103,100)	(103,100)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(16,795)	-	-	-	-	-
8800 General Fund Revenue	(65,328)	(80,150)	-	(80,150)	(103,100)	(103,100)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$82,123)</b>	<b>(\$80,150)</b>	<b>-</b>	<b>(\$80,150)</b>	<b>(\$103,100)</b>	<b>(\$103,100)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,331,909	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	69,396	88,865	3,073	91,938	39,537	39,537
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,401,305</b>	<b>\$1,605,909</b>	<b>\$59,787</b>	<b>\$1,665,696</b>	<b>\$1,733,714</b>	<b>\$1,770,133</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	802,088	931,495	39,928	971,423	1,042,824	1,042,824
3400 Other Funds Ltd	26,619	35,423	2,505	37,928	-	-
All Funds	828,707	966,918	42,433	1,009,351	1,042,824	1,042,824
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	67	226	-	226	253	253
3400 Other Funds Ltd	14	14	-	14	-	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
All Funds	81	240	-	240	253	253
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	120,671	136,651	5,754	142,405	164,664	164,664
3400 Other Funds Ltd	4,154	5,197	361	5,558	-	-
All Funds	124,825	141,848	6,115	147,963	164,664	164,664
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	50,327	52,858	-	52,858	52,858	64,031
3400 Other Funds Ltd	1,675	2,188	-	2,188	2,188	-
All Funds	52,002	55,046	-	55,046	55,046	64,031
<b>3230 Social Security Taxes</b>						
8000 General Fund	57,620	69,245	3,054	72,299	78,792	78,792
3400 Other Funds Ltd	1,879	2,710	192	2,902	-	-
All Funds	59,499	71,955	3,246	75,201	78,792	78,792
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	2,937	-	2,937	2,937	2,937
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	214	333	-	333	397	397
3400 Other Funds Ltd	14	21	-	21	-	-
All Funds	228	354	-	354	397	397
<b>3260 Mass Transit Tax</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	4,812	5,134	240	5,374	5,374	5,374
3400 Other Funds Ltd	160	213	15	228	228	-
All Funds	4,972	5,347	255	5,602	5,602	5,374
<b>3270 Flexible Benefits</b>						
8000 General Fund	143,252	172,468	-	172,468	175,536	175,536
3400 Other Funds Ltd	12,056	10,700	-	10,700	-	-
All Funds	155,308	183,168	-	183,168	175,536	175,536
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	376,963	439,852	9,048	448,900	480,811	491,984
3400 Other Funds Ltd	19,952	21,043	568	21,611	2,416	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$396,915</b>	<b>\$460,895</b>	<b>\$9,616</b>	<b>\$470,511</b>	<b>\$483,227</b>	<b>\$491,984</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	37,981	-	37,981	-	-
3400 Other Funds Ltd	-	1,558	-	1,558	-	-
All Funds	-	39,539	-	39,539	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(30,950)	7,738	(23,212)	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(31,876)	-	(31,876)	-	-

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	-	(1,503)	-	(1,503)	-	-
All Funds	-	(33,379)	-	(33,379)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(24,845)	7,738	(17,107)	-	-
3400 Other Funds Ltd	-	55	-	55	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$24,790)</b>	<b>\$7,738</b>	<b>(\$17,052)</b>	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,179,051	1,346,502	56,714	1,403,216	1,523,635	1,534,808
3400 Other Funds Ltd	46,571	56,521	3,073	59,594	2,416	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,225,622</b>	<b>\$1,403,023</b>	<b>\$59,787</b>	<b>\$1,462,810</b>	<b>\$1,526,051</b>	<b>\$1,534,808</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	779	757	-	757	757	780
<b>4150 Employee Training</b>						
8000 General Fund	-	1,752	-	1,752	5,097	5,250
<b>4175 Office Expenses</b>						
8000 General Fund	16,060	14,184	-	14,184	25,625	26,394
3400 Other Funds Ltd	1,095	-	-	-	-	-
All Funds	17,155	14,184	-	14,184	25,625	26,394
<b>4200 Telecommunications</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	3,638	6,045	-	6,045	6,045	6,226
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	21,395	26,750	-	26,750	10,361	32,496
<b>4250 Data Processing</b>						
8000 General Fund	-	667	-	667	667	687
3400 Other Funds Ltd	-	1,029	-	1,029	1,029	1,060
All Funds	-	1,696	-	1,696	1,696	1,747
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,527	1,801	-	1,801	1,801	1,855
3400 Other Funds Ltd	13,405	26,778	-	26,778	26,778	27,581
All Funds	18,932	28,579	-	28,579	28,579	29,436
<b>4300 Professional Services</b>						
8000 General Fund	-	127	-	127	127	131
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,136	4,419	-	4,419	4,419	4,552
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	69,094	85,301	-	85,301	85,301	86,165
<b>4650 Other Services and Supplies</b>						
8000 General Fund	177	-	-	-	1,603	1,651
<b>4700 Expendable Prop 250 - 5000</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures**  
**2015-17 Biennium**  
**General Program**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 66200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	-	3,237	-	3,237	3,237	3,334
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	275	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	124,806	145,040	-	145,040	145,040	169,521
3400 Other Funds Ltd	14,775	27,807	-	27,807	27,807	28,641
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$139,581</b>	<b>\$172,847</b>	<b>-</b>	<b>\$172,847</b>	<b>\$172,847</b>	<b>\$198,162</b>
<b>SPECIAL PAYMENTS</b>						
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	-	-	-	-	25,502	26,267
<b>6860 Spc Pmt to Public Utility Comm</b>						
8000 General Fund	15,679	25,502	-	25,502	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	15,679	25,502	-	25,502	25,502	26,267
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,679</b>	<b>\$25,502</b>	<b>-</b>	<b>\$25,502</b>	<b>\$25,502</b>	<b>\$26,267</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,319,536	1,517,044	56,714	1,573,758	1,694,177	1,730,596
3400 Other Funds Ltd	61,346	84,328	3,073	87,401	30,223	28,641
<b>TOTAL EXPENDITURES</b>	<b>\$1,380,882</b>	<b>\$1,601,372</b>	<b>\$59,787</b>	<b>\$1,661,159</b>	<b>\$1,724,400</b>	<b>\$1,759,237</b>
<b>REVERSIONS</b>						

**Land Use Board of Appeals**

**Agency Number: 66200**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

<b>DESCRIPTION</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Emergency Boards</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Base Budget</b>	<b>2015-17 Current Service Level</b>
<b>9900 Reversions</b>						
8000 General Fund	(12,373)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,050	4,537	-	4,537	9,314	10,896
<b>TOTAL ENDING BALANCE</b>	<b>\$8,050</b>	<b>\$4,537</b>	-	<b>\$4,537</b>	<b>\$9,314</b>	<b>\$10,896</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	6	-	6	6	6
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	5.00	5.75	-	5.75	5.75	5.75

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	4,537	-	4,537	-	4,537
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	103,100	-	103,100	-	103,100
<b>SALES INCOME</b>					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
<b>TOTAL REVENUES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	103,100	-	103,100	-	103,100
<b>TOTAL REVENUES</b>	<b>\$1,832,277</b>	<b>\$36,419</b>	<b>\$1,868,696</b>	<b>\$44,900</b>	<b>\$1,913,596</b>
<b>TRANSFERS OUT</b>					
2060 Transfer to General Fund					
8800 General Fund Revenue	(103,100)	-	(103,100)	-	(103,100)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	39,537	-	39,537	-	39,537
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,733,714</b>	<b>\$36,419</b>	<b>\$1,770,133</b>	<b>\$44,900</b>	<b>\$1,815,033</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,042,824	-	1,042,824	30,168	1,072,992
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	253	-	253	11	264
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	164,664	-	164,664	4,764	169,428
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	52,858	11,173	64,031	-	64,031
3400 Other Funds Ltd	2,188	(2,188)	-	-	-
All Funds	55,046	8,985	64,031	-	64,031
<b>3230 Social Security Taxes</b>					
8000 General Fund	78,792	-	78,792	2,308	81,100
<b>3240 Unemployment Assessments</b>					
8000 General Fund	2,937	-	2,937	-	2,937
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	397	-	397	17	414
<b>3260 Mass Transit Tax</b>					

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	5,374	-	5,374	-	5,374
3400 Other Funds Ltd	228	(228)	-	-	-
All Funds	5,602	(228)	5,374	-	5,374
<b>3270 Flexible Benefits</b>					
8000 General Fund	175,536	-	175,536	7,632	183,168
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	480,811	11,173	491,984	14,732	506,716
3400 Other Funds Ltd	2,416	(2,416)	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$483,227</b>	<b>\$8,757</b>	<b>\$491,984</b>	<b>\$14,732</b>	<b>\$506,716</b>
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,523,635	11,173	1,534,808	44,900	1,579,708
3400 Other Funds Ltd	2,416	(2,416)	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,526,051</b>	<b>\$8,757</b>	<b>\$1,534,808</b>	<b>\$44,900</b>	<b>\$1,579,708</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	757	23	780	-	780
<b>4150 Employee Training</b>					
8000 General Fund	5,097	153	5,250	-	5,250
<b>4175 Office Expenses</b>					
8000 General Fund	25,625	769	26,394	-	26,394
<b>4200 Telecommunications</b>					
8000 General Fund	6,045	181	6,226	-	6,226
<b>4225 State Gov. Service Charges</b>					

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000**

**Land Use Board of Appeals**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	10,361	22,135	32,496	-	32,496
<b>4250 Data Processing</b>					
8000 General Fund	667	20	687	-	687
3400 Other Funds Ltd	1,029	31	1,060	-	1,060
All Funds	1,696	51	1,747	-	1,747
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,801	54	1,855	-	1,855
3400 Other Funds Ltd	26,778	803	27,581	-	27,581
All Funds	28,579	857	29,436	-	29,436
<b>4300 Professional Services</b>					
8000 General Fund	127	4	131	-	131
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	4,419	133	4,552	-	4,552
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	85,301	864	86,165	-	86,165
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,603	48	1,651	-	1,651
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	3,237	97	3,334	-	3,334
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	145,040	24,481	169,521	-	169,521
3400 Other Funds Ltd	27,807	834	28,641	-	28,641
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$172,847</b>	<b>\$25,315</b>	<b>\$198,162</b>	<b>-</b>	<b>\$198,162</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
Land Use Board of Appeals**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>SPECIAL PAYMENTS</b>					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	25,502	765	26,267	-	26,267
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
3400 Other Funds Ltd	30,223	(1,582)	28,641	-	28,641
<b>TOTAL EXPENDITURES</b>	<b>\$1,724,400</b>	<b>\$34,837</b>	<b>\$1,759,237</b>	<b>\$44,900</b>	<b>\$1,804,137</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	9,314	1,582	10,896	-	10,896
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	6	-	6	-	6
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	5.75	-	5.75	0.25	6.00

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 66200-010-00-00-00000**

**General Program**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	4,537	-	4,537	-	4,537
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
8800 General Fund Revenue	103,100	-	103,100	-	103,100
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
<b>TOTAL REVENUES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
8800 General Fund Revenue	103,100	-	103,100	-	103,100
<b>TOTAL REVENUES</b>	<b>\$1,832,277</b>	<b>\$36,419</b>	<b>\$1,868,696</b>	<b>\$44,900</b>	<b>\$1,913,596</b>
<b>TRANSFERS OUT</b>					
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(103,100)	-	(103,100)	-	(103,100)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	39,537	-	39,537	-	39,537
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,733,714</b>	<b>\$36,419</b>	<b>\$1,770,133</b>	<b>\$44,900</b>	<b>\$1,815,033</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,042,824	-	1,042,824	30,168	1,072,992
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	253	-	253	11	264
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	164,664	-	164,664	4,764	169,428
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	52,858	11,173	64,031	-	64,031
3400 Other Funds Ltd	2,188	(2,188)	-	-	-
All Funds	55,046	8,985	64,031	-	64,031
<b>3230 Social Security Taxes</b>					
8000 General Fund	78,792	-	78,792	2,308	81,100
<b>3240 Unemployment Assessments</b>					
8000 General Fund	2,937	-	2,937	-	2,937
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	397	-	397	17	414
<b>3260 Mass Transit Tax</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	5,374	-	5,374	-	5,374
3400 Other Funds Ltd	228	(228)	-	-	-
All Funds	5,602	(228)	5,374	-	5,374
<b>3270 Flexible Benefits</b>					
8000 General Fund	175,536	-	175,536	7,632	183,168
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	480,811	11,173	491,984	14,732	506,716
3400 Other Funds Ltd	2,416	(2,416)	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$483,227</b>	<b>\$8,757</b>	<b>\$491,984</b>	<b>\$14,732</b>	<b>\$506,716</b>
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,523,635	11,173	1,534,808	44,900	1,579,708
3400 Other Funds Ltd	2,416	(2,416)	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,526,051</b>	<b>\$8,757</b>	<b>\$1,534,808</b>	<b>\$44,900</b>	<b>\$1,579,708</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	757	23	780	-	780
<b>4150 Employee Training</b>					
8000 General Fund	5,097	153	5,250	-	5,250
<b>4175 Office Expenses</b>					
8000 General Fund	25,625	769	26,394	-	26,394
<b>4200 Telecommunications</b>					
8000 General Fund	6,045	181	6,226	-	6,226
<b>4225 State Gov. Service Charges</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	10,361	22,135	32,496	-	32,496
<b>4250 Data Processing</b>					
8000 General Fund	667	20	687	-	687
3400 Other Funds Ltd	1,029	31	1,060	-	1,060
All Funds	1,696	51	1,747	-	1,747
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,801	54	1,855	-	1,855
3400 Other Funds Ltd	26,778	803	27,581	-	27,581
All Funds	28,579	857	29,436	-	29,436
<b>4300 Professional Services</b>					
8000 General Fund	127	4	131	-	131
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	4,419	133	4,552	-	4,552
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	85,301	864	86,165	-	86,165
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,603	48	1,651	-	1,651
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	3,237	97	3,334	-	3,334
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	145,040	24,481	169,521	-	169,521
3400 Other Funds Ltd	27,807	834	28,641	-	28,641
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$172,847</b>	<b>\$25,315</b>	<b>\$198,162</b>	<b>-</b>	<b>\$198,162</b>

**Land Use Board of Appeals**

**Agency Number: 66200**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>SPECIAL PAYMENTS</b>					
6141 Spc Pmt to Lands, Dept of State					
8000 General Fund	25,502	765	26,267	-	26,267
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,694,177	36,419	1,730,596	44,900	1,775,496
3400 Other Funds Ltd	30,223	(1,582)	28,641	-	28,641
<b>TOTAL EXPENDITURES</b>	<b>\$1,724,400</b>	<b>\$34,837</b>	<b>\$1,759,237</b>	<b>\$44,900</b>	<b>\$1,804,137</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	9,314	1,582	10,896	-	10,896
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	6	-	6	-	6
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	5.75	-	5.75	0.25	6.00

BDV004B  
 2015-17 Biennium  
 Land Use Board of Appeals

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,419	11,173	25,246
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AVAILABLE REVENUES

8000 General Fund	36,419	11,173	25,246
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,419</b>	<b>\$11,173</b>	<b>\$25,246</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	11,173	11,173	-
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3400 Other Funds Ltd	(2,188)	(2,188)	-
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All Funds	8,985	8,985	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	(228)	(228)	-
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OTHER PAYROLL EXPENSES

8000 General Fund	11,173	11,173	-
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3400 Other Funds Ltd	(2,416)	(2,416)	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,757</b>	<b>\$8,757</b>	<b>-</b>
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SERVICES & SUPPLIES

4100 Instate Travel

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	23	-	23			
<b>4150 Employee Training</b>						
8000 General Fund	153	-	153			
<b>4175 Office Expenses</b>						
8000 General Fund	769	-	769			
<b>4200 Telecommunications</b>						
8000 General Fund	181	-	181			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	22,135	-	22,135			
<b>4250 Data Processing</b>						
8000 General Fund	20	-	20			
3400 Other Funds Ltd	31	-	31			
All Funds	51	-	51			
<b>4275 Publicity and Publications</b>						
8000 General Fund	54	-	54			
3400 Other Funds Ltd	803	-	803			
All Funds	857	-	857			
<b>4300 Professional Services</b>						
8000 General Fund	4	-	4			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	133	-	133			
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	864	-	864			

**Land Use Board of Appeals**

**Agency Number 66200**

BDV004B  
 2015-17 Biennium  
 Land Use Board of Appeals

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	48	-	48			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	97	-	97			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	24,481	-	24,481			
3400 Other Funds Ltd	834	-	834			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,315</b>	-	<b>\$25,315</b>			
<b>SPECIAL PAYMENTS</b>						
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	765	-	765			
<b>EXPENDITURES</b>						
8000 General Fund	36,419	11,173	25,246			
3400 Other Funds Ltd	(1,582)	(2,416)	834			
<b>TOTAL EXPENDITURES</b>	<b>\$34,837</b>	<b>\$8,757</b>	<b>\$26,080</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	1,582	2,416	(834)			
<b>TOTAL ENDING BALANCE</b>	<b>\$1,582</b>	<b>\$2,416</b>	<b>(\$834)</b>			

BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,419	11,173	25,246
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AVAILABLE REVENUES

8000 General Fund	36,419	11,173	25,246
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TOTAL AVAILABLE REVENUES

<b>\$36,419</b>	<b>\$11,173</b>	<b>\$25,246</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	11,173	11,173	-
3400 Other Funds Ltd	(2,188)	(2,188)	-
All Funds	8,985	8,985	-

3260 Mass Transit Tax

3400 Other Funds Ltd	(228)	(228)	-
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OTHER PAYROLL EXPENSES

8000 General Fund	11,173	11,173	-
3400 Other Funds Ltd	(2,416)	(2,416)	-

TOTAL OTHER PAYROLL EXPENSES

<b>\$8,757</b>	<b>\$8,757</b>	-
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SERVICES & SUPPLIES

4100 Instate Travel

BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	23	-	23			
<b>4150 Employee Training</b>						
8000 General Fund	153	-	153			
<b>4175 Office Expenses</b>						
8000 General Fund	769	-	769			
<b>4200 Telecommunications</b>						
8000 General Fund	181	-	181			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	22,135	-	22,135			
<b>4250 Data Processing</b>						
8000 General Fund	20	-	20			
3400 Other Funds Ltd	31	-	31			
All Funds	51	-	51			
<b>4275 Publicity and Publications</b>						
8000 General Fund	54	-	54			
3400 Other Funds Ltd	803	-	803			
All Funds	857	-	857			
<b>4300 Professional Services</b>						
8000 General Fund	4	-	4			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	133	-	133			
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	864	-	864			

**Land Use Board of Appeals**

**Agency Number 66200**

**BDV004B  
2015-17 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-010-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	48	-	48			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	97	-	97			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	24,481	-	24,481			
3400 Other Funds Ltd	834	-	834			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,315</b>	<b>-</b>	<b>\$25,315</b>			
<b>SPECIAL PAYMENTS</b>						
<b>6141 Spc Pmt to Lands, Dept of State</b>						
8000 General Fund	765	-	765			
<b>EXPENDITURES</b>						
8000 General Fund	36,419	11,173	25,246			
3400 Other Funds Ltd	(1,582)	(2,416)	834			
<b>TOTAL EXPENDITURES</b>	<b>\$34,837</b>	<b>\$8,757</b>	<b>\$26,080</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	1,582	2,416	(834)			
<b>TOTAL ENDING BALANCE</b>	<b>\$1,582</b>	<b>\$2,416</b>	<b>(\$834)</b>			

Description	Total Policy Packages	Pkg: 101 Position Restoration  Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,900	44,900
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AVAILABLE REVENUES

8000 General Fund	44,900	44,900
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,900</b>	<b>\$44,900</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	30,168	30,168
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	11	11
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3220 Public Employees Retire Cont

8000 General Fund	4,764	4,764
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3230 Social Security Taxes

8000 General Fund	2,308	2,308
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	17	17
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3270 Flexible Benefits

8000 General Fund	7,632	7,632
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BDV004B  
2015-17 Biennium  
Land Use Board of Appeals

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 66200-000-00-00-00000

Description	Total Policy Packages	Pkg: 101 Position Restoration  Priority: 00				
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	14,732	14,732				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,732</b>	<b>\$14,732</b>				
<b>PERSONAL SERVICES</b>						
8000 General Fund	44,900	44,900				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,900</b>	<b>\$44,900</b>				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.25	0.25				

BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Position Restoration  Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 44,900 44,900

AVAILABLE REVENUES

8000 General Fund 44,900 44,900

**TOTAL AVAILABLE REVENUES \$44,900 \$44,900**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 30,168 30,168

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 11 11

3220 Public Employees Retire Cont

8000 General Fund 4,764 4,764

3230 Social Security Taxes

8000 General Fund 2,308 2,308

3250 Workers Comp. Assess. (WCD)

8000 General Fund 17 17

3270 Flexible Benefits

8000 General Fund 7,632 7,632

BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 66200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Position Restoration  Priority: 00				
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	14,732	14,732				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,732</b>	<b>\$14,732</b>				
<b>PERSONAL SERVICES</b>						
8000 General Fund	44,900	44,900				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,900</b>	<b>\$44,900</b>				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.25	0.25				

07/02/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:66200 LAND USE BOARD OF APPEALS  
 SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER	G 1	1.00	24.00	10,986.00	263,664				263,664
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G 2	2.00	48.00	10,306.00	494,688				494,688
000	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST	1 1	1.00	24.00	3,291.00	78,984				78,984
000	UA C1524	AA	PARALEGAL	1 1	1.00	24.00	4,791.00	114,984				114,984
000	UA C5248	AA	COMPLIANCE SPECIALIST	3 1	.75	18.00	5,028.00	90,504				90,504
000				6	5.75	138.00	7,451.33	1,042,824				1,042,824

07/02/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:66200 LAND USE BOARD OF APPEALS  
 SUMMARY XREF:010-00-00 101 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C5248	AA COMPLIANCE SPECIALIST 3		.25	6.00	5,028.00	30,168				30,168
101					.25	6.00	5,028.00	30,168				30,168
				6	6.00	144.00	7,105.14	1,072,992				1,072,992
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

07/02/14 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:66200 LAND USE BOARD OF APPEALS  
SUMMARY XREF:010-00-00 101 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE  
2015-17  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	494,688				494,688
000	UA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,291.00	78,984				78,984
000	UA	C1524	AA PARALEGAL	1	1.00	24.00	4,791.00	114,984				114,984
101	UA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,028.00	120,672				120,672
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	7,105.14	1,072,992				1,072,992

07/02/14 REPORT NO.: PPDPLWSEUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66200 LAND USE BOARD OF APPEALS  
 SUMMARY XREF: 010-00-00 101 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1500018	001186900	010-01-00-00000	101 0 PF	UA	C5248 AA	29	04		.25	5,028.00	6.00	30,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101						.25		6.00	30,168				
									.25		6.00	30,168				
									.25		6.00	30,168				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 66200 LAND USE BOARD OF APPEALS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 101 General Program

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								.25		6.00	30,168				