

# DEPARTMENT OF PLANNING AND COMMUNITY SERVICES

## I. MISSION

The Mission of the Planning and Community Services Department is to protect the land and cultural resources of the North Slope Borough (Borough) by creating a department that is recognized as a leader in:

- establishing means to protect the land and wildlife resources within the borough;
- regulating and monitoring development;
- managing borough owned real estate;
- planning for future growth and infrastructure;
- enhancing community sustainability and overall health; and supporting local traditions and lifestyles.

## II. STRATEGIC GOALS

### A. Update Title 18 and 19 including Fees and Penalties

- Present to Assembly in May 2025 to implement Quarter 1 in 2026

### B. Collaboration with State, Local and Federal Agencies regarding Commercial Recreation Permitting

- Management attending more regular meetings
- Quarter 1 2025 regular monthly meeting with NSB Wildlife, ICAS and Planning Management to continue efforts and collaboration

### C. CIP Process Change/Improvements

- Updated Orientation to Communities for annual visits which included other funding opportunity contacts
- Follow-up to communities on why funding for priority lists is not funded; explanation on qualifications

### D. Select and Implement Database for Permitting

- OpenGov determined as the best database that talks with E1 and ArcGIS
- Will implement FY 25-26

### E. Implement Annual Community Inspections with TLUI Cultural Resources Specialist

- Travel funding in NPRA grant and general funds set up for FY 25-26

### F. Update Land Leasing Fees

- Research started Quarter 1 2025 for presentation to the Assembly and implementation in 2026

### G. Oil and Gas Forum 2025

- Supplemental funding provided in October 2024
- RFP issues in February 2025
- Selection and signing of contact in March 2025
- Forum will be in Anchorage, August 2025
- Reports to be finalized by December 2025

- H. Enhance and proactively partner with industry to sustain TLUI**
- I. Analyze the need for Western SA11**
  - Working with the Land Selection Committee on the best SOA land we can acquire through the MLE process
- J. Create Business Plan for Whaler's Inn**
  - Sold the property to Native Village of Point Hope
- K. Create Municipal Land Entitlement Selection Committee**
  - Created by the Mayor in April 2024
  - Regular monthly meetings
- L. Rezone Ordinance Compliance**
  - Two Master Plan Updates provided in 2024
  - Two additional Master Plan Updates provided in 2025
  - Creation of requirements will be implemented in the new Permitting Database OpenGov in FY 25-26

### **III. DEPARTMENT RESPONSIBILITIES**

The department is responsible for administration of the Planning Commission and the Utqiagvik Zoning Commission; managing the use of borough-owned lands and natural resources for the benefit of the Borough. The department is also responsible for maintaining a traditional land use inventory of all lands within the Borough to protect cultural resources from development. Land use regulations and comprehensive planning are used to manage environmental, health, social, and economic impacts of land use for residents.

The Planning staff supports other departments on various issues and projects, including the Borough Economic Profile and Census report, and new venture opportunities through the land management and 9039 enterprise fund. The Planning staff also engages with the oil and gas industry to ensure compliance with the Borough Municipal Code or ordinance(s) to achieve long-term financial projections.

#### **A. CENTRAL OFFICE**

The Central Office Division, in partnership with division managers and staff, is responsible for the overall management and direction of the Department. The support staff perform day-to-day administrative tasks and are often the first contact with the public and other departments. In accordance with the Mission Statement, timely service to the public in person, by mail, and by phone is emphasized.

The Central Office also provides administrative support for the following Commissions.

The Borough Planning Commission:

The Planning Commission oversees the administration and interpretation of Borough Municipal Code Titles 18 and 19. It also reviews and recommends Comprehensive Land Use Plans and Capital Improvements to the Borough Assembly.

Utqiagvik Zoning Commission:

The Utqiagvik Zoning Commission oversees the enforcement and interpretation of Titles 18 and 19 within the city limits and, in coordination with the

community, makes recommendations for Utqiagvik's Comprehensive Plan.

#### **B. COMMUNITY PLANNING AND DEVELOPMENT**

The Community Planning and Development Division is responsible for the development of Community and Borough Comprehensive Land Use Plans and the Capital Improvement Program. The Division utilizes a Geographic Information System (GIS) for land use inventories and manages Borough Real Estate Assets. The Division carries out these responsibilities by:

- initiating, completing and updating Community and Borough Comprehensive Land Use Plans;
- soliciting the capital needs of Borough Departments, the School District, Communities and Tribal Governments for project scoping and funding considerations and the development and annual update of the 6-Year Capital Improvement Plan;
- compiling and maintaining accurate and up-to-date spatial data for mapping and land use management;
- generating and maintaining material (gravel) sales revenue through the 9039 enterprise fund;
- negotiate and execute real property leases within the Borough.

#### **C. LAND MANAGEMENT REGULATION**

The Land Management Regulation (LMR) Division is responsible for the administration of the Borough's planning and zoning ordinances. The division monitors and

conducts enforcement actions in accordance with Borough Municipal Codes by:

- managing subdivision activities under Title 18 and assisting in the recordation of land titles;
- implementation of the Title 19 land use and zoning ordinance

The division coordinates and maintains contacts with other Borough departments, industry representatives, state and federal agencies, and liaisons with the village and city governments.

The Division provides vital coordination activity among groups proposing development and communicates with the village organizations to promote stakeholder engagement on development issues and plans to the greatest extent possible.

Maintain the Traditional Land Use Inventory (TLUI) data within the Borough.

### **IV. OBJECTIVES**

#### **OBJECTIVE 1: IMPROVE THE QUALITY OF SERVICE TO THE RESIDENTS OF THE NORTH SLOPE BOROUGH.**

Obj. 1.1: Disseminate to the public, information on development activities occurring within each community in accordance with Title 18 & 19.

Obj. 1.2: Maintain an accurate database with our Geographic Information System.

- Obj. 1.3: Offer spatial data online via an interactive web mapping program for easy public access.
- Obj. 1.4: Make the best use of available resources, through the use of contractor assistance and merit-based promotion from within, to improve staffing levels, expertise, motivation and employee development.
- Obj. 1.5: Update forms and Standard Operating Procedures to ensure that our customers and staff both understand department goals.
- Obj. 1.6: Utilize new and existing technologies and systems to improve communication with residents (e.g. email, newspaper(s), local radio and Village Liaisons).
- Obj. 1.7: Continue efforts to best utilize available space and house all services in one location.

**OBJECTIVE 2: MITIGATE CULTURAL ISSUES THROUGH A PLANNING PROCESS.**

- Obj. 2.1: On a continual basis, create site-specific cultural reports and maps.
- Obj. 2.2: Ensure TLUI archaeological clearance for permit applications to protect culturally sensitive archaeological sites within the Borough.
- Obj. 2.3: Incorporate updated Alaska Heritage Resource Survey data into the GIS TLUI System.

- Obj. 2.4: Coordinate between the Communities, Departments and user-groups on permitting issues.
- Obj. 2.5: Update and maintain accurate data on camps and cabins.

**OBJECTIVE 3: UPDATE AND MAINTAIN THE COMPREHENSIVE LAND USE PLAN AND CONDUCT ESSENTIAL PLANNING STUDIES.**

- Obj. 3.1: Ensure that village-level comprehensive land use plans are created, reviewed and updated.
- Obj. 3.2: The Borough Comprehensive Land Use Plan will be monitored and updated every 5 years.
- Obj. 3.3: Review the Borough 2022 Oil & Gas technical report—as needed—to plan for the next Oil & Gas forum.
- Obj. 3.4: Continue to work with all local entities on the annual 6-Year CIP Plan process.
- Obj. 3.5: Responsible for management of all Project Analysis Reports (PARs)

**OBJECTIVE 4: EMPOWER COMMUNITY-LEVEL DECISION MAKING IN SOCIAL, ECONOMIC AND DEVELOPMENT ISSUES.**

- Obj. 4.1: Continue to hold Title 18 and 19 workshops in each community to improve community understanding of the regulatory and permitting requirements.

Obj. 4.2: Maintain village and area-wide comprehensive plan(s).

Obj. 4.3: Consider village-specific zoning alternatives.

**OBJECTIVE 5: ENSURE PROPER LAND-USE THROUGH ZONING, SUBDIVISION, AND PERMITTING PROCESSES.**

Obj. 5.1: Enforcement of compliance with Borough permitting and zoning regulations.

Obj. 5.2: Participate with developing written comments to the State of Alaska and the Federal Government on development projects and lease sales for consistency with the Borough municipal code.

Obj. 5.3: Maintain the land-status database and associated products in addition to updating Borough maps.

Obj. 5.4: Review and update permitting/leasing/rental & fee schedules annually to ensure that revenues support necessary activity levels.

**OBJECTIVE 6: ASSIST THE BOROUGH IN OBTAINING AND MANAGING LANDS.**

Obj. 6.1: Continue to work with the Borough's Land Selection Committee in acquiring lands and documenting under the State of Alaska's Land entitlement program.

Obj. 6.2: Continue to maintain accurate records of municipal lands conveyed.

Obj. 6.3: Continue to manage Borough-owned Real Estate.

Obj. 6.4: Survey and development of conveyed Real Estate

Obj. 6.5: Material source development and sales

**OBJECTIVE 7: IMPROVE COMMUNICATION & COORDINATION WITH EXTERNAL AGENCIES IN SUPPORT OF BOROUGH POWERS AND GOALS AND FUNDING OPPORTUNITIES**

Obj. 7.1: Improve coordination of transportation planning

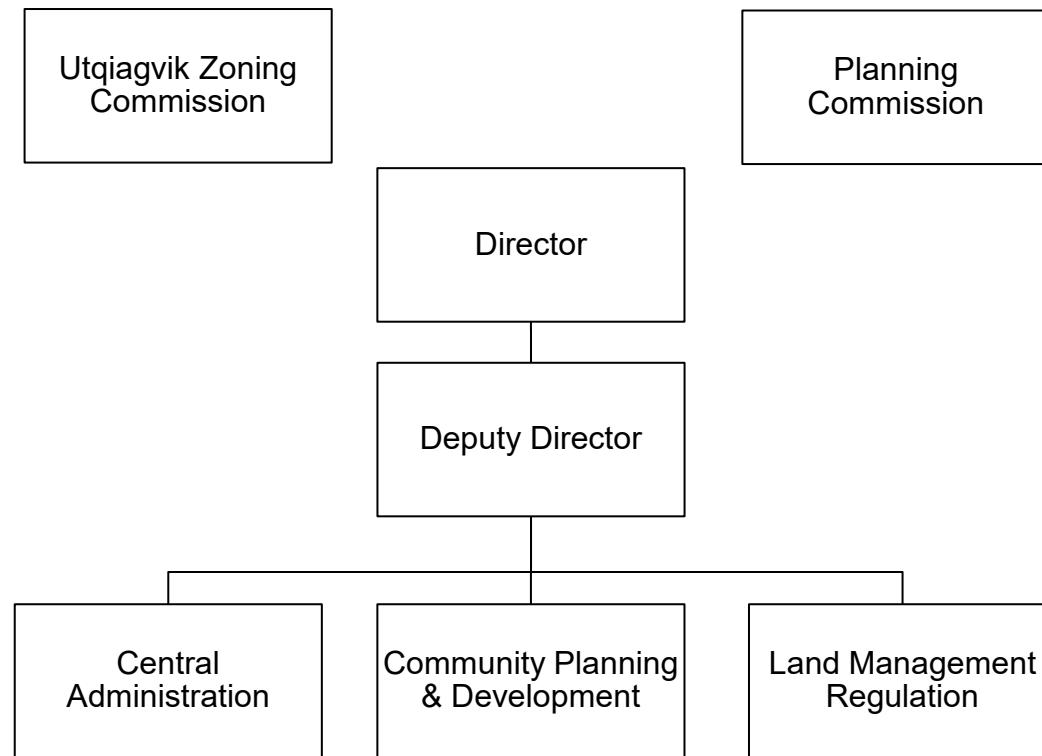
Obj. 7.2: Energy development for local use

Obj. 7.3: Communication infrastructure

Obj. 7.4: Capital Funding

Obj. 7.5: Economic development opportunities

**North Slope Borough  
Department of Planning & Community Services**



PLANNING & COMMUNITY SERVICES												
FY 2025-2026												
Operating Budget Summary												
Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		10.5	11.5	1,895,063	1,825,148	1,676,100	35,600	264,000	0	3,800,848	1,905,785	100.6%
2720 - PLANNING PLANNING COMMISSION		0	0	180,610	68,638	106,972	5,000	0	0	180,610	0	0.0%
2750 - PLANNING CPD		0	6.35	0	1,016,113	306,260	14,000	0	0	1,336,373	1,336,373	0.0%
2775 - PLANNING LAND MGMT REGULATION		13	17	2,097,538	2,503,542	108,590	23,800	7,500	0	2,643,432	545,894	26.0%
2775 - PLANNING LAND MGMT REGULATION	CPD	7.35	0	1,387,134	0	0	0	0	0	0	(1,387,134)	(100.0)%
<b>Grand Total</b>		<b>30.85</b>	<b>34.85</b>	<b>5,560,345</b>	<b>5,413,441</b>	<b>2,197,922</b>	<b>78,400</b>	<b>271,500</b>	<b>0</b>	<b>7,961,263</b>	<b>2,400,918</b>	<b>43.2%</b>

**PLANNING & COMMUNITY SERVICES**

**Department Total**

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	2,461,231	2,507,355	2,979,441	1,079,146	3,264,241	284,800	9.6%
Total Permanent Overtime Wages	32,387	39,906	0	7,965	0	0	0.0%
Total Temporary Wages	7,486	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
<b>Total Benefits</b>	<b>2,035,297</b>	<b>2,210,491</b>	<b>1,870,915</b>	<b>591,583</b>	<b>2,149,200</b>	<b>278,285</b>	<b>14.9%</b>
<b>Total Personal Services</b>	<b>4,536,402</b>	<b>4,758,616</b>	<b>4,850,356</b>	<b>1,684,500</b>	<b>5,413,441</b>	<b>563,085</b>	<b>11.6%</b>
<b>6200 Contractual Services</b>							
Total Communications	34,802	38,348	35,150	2,617	35,300	150	0.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	34,868	42,759	47,100	13,879	39,250	(7,850)	(16.7%)
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,569,879	115,157	180,000	79,299	1,785,000	1,605,000	891.7%
Total Rents and Utilities	73,230	74,849	89,100	4,089	19,100	(70,000)	(78.6%)
Total Travel and Lodging	204,834	128,761	222,902	51,452	278,935	56,033	25.1%
Total Other Services & Expenses	8,910	43,579	39,837	35,347	40,337	500	1.3%
<b>Total Contractual Services</b>	<b>3,926,524</b>	<b>443,453</b>	<b>614,089</b>	<b>186,683</b>	<b>2,197,922</b>	<b>1,583,833</b>	<b>257.9%</b>
<b>6500 Supplies</b>							
Total Fuel	34,101	5,047	22,800	13,730	25,800	3,000	13.2%
Total Supplies-Buildings & Grounds	707	1,539	0	255	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	40,351	46,301	52,600	20,985	52,600	0	0.0%
<b>Total Supplies</b>	<b>75,158</b>	<b>52,887</b>	<b>75,400</b>	<b>34,970</b>	<b>78,400</b>	<b>3,000</b>	<b>4.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	3,342	15,853	13,000	1,373	60,000	47,000	361.5%
Total Equipment & Parts Under \$5,000	14,314	5,770	7,500	710	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	204,000	204,000	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>49,489</b>	<b>21,623</b>	<b>20,500</b>	<b>2,083</b>	<b>271,500</b>	<b>251,000</b>	<b>1,224.4%</b>
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>8,587,573</b>	<b>5,276,578</b>	<b>5,560,345</b>	<b>1,908,236</b>	<b>7,961,263</b>	<b>2,400,918</b>	<b>43.2%</b>

**PLANNING CENTRAL OFFICE**

2705.\*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	783,392	863,662	1,058,340	415,892	1,092,903	34,563	3.3%
Total Permanent Overtime Wages	136	(111)	0	0	0	0	0.0%
Total Temporary Wages	7,486	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
<b>Total Benefits</b>	<b>652,756</b>	<b>757,632</b>	<b>677,338</b>	<b>227,417</b>	<b>732,245</b>	<b>54,907</b>	<b>8.1%</b>
<b>Total Personal Services</b>	<b>1,443,769</b>	<b>1,621,183</b>	<b>1,735,678</b>	<b>643,309</b>	<b>1,825,148</b>	<b>89,470</b>	<b>5.2%</b>
<b>6200 Contractual Services</b>							
Total Communications	18,695	24,229	18,900	5,805	19,050	150	0.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	26,938	29,242	35,500	10,409	22,250	(13,250)	(37.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,487,442	63,134	30,000	61,624	1,580,000	1,550,000	5,166.7%
Total Rents and Utilities	9,472	8,478	11,000	3,298	11,000	0	0.0%
Total Travel and Lodging	45,475	18,084	23,585	14,425	39,000	15,415	65.4%
<b>Total Other Services &amp; Expenses</b>	<b>2,475</b>	<b>2,698</b>	<b>4,800</b>	<b>7,045</b>	<b>4,800</b>	<b>0</b>	<b>0.0%</b>
<b>Total Contractual Services</b>	<b>3,590,497</b>	<b>145,866</b>	<b>123,785</b>	<b>102,606</b>	<b>1,676,100</b>	<b>1,552,315</b>	<b>1,254.0%</b>
<b>6500 Supplies</b>							
Total Fuel	10,951	9,089	6,300	2,556	6,300	0	0.0%
Total Supplies-Buildings & Grounds	29	506	0	168	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	19,094	26,468	29,300	12,088	29,300	0	0.0%
<b>Total Supplies</b>	<b>30,074</b>	<b>36,063</b>	<b>35,600</b>	<b>14,812</b>	<b>35,600</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	338	0	0	1,373	60,000	60,000	0.0%
Total Equipment & Parts Under \$5,000	14,027	(2,777)	0	165	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	204,000	204,000	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>14,365</b>	<b>(2,777)</b>	<b>0</b>	<b>1,537</b>	<b>264,000</b>	<b>264,000</b>	<b>0.0%</b>
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>5,078,705</b>	<b>1,800,335</b>	<b>1,895,063</b>	<b>762,265</b>	<b>3,800,848</b>	<b>1,905,785</b>	<b>100.6%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Planning	0.9	0.9	0.9	42	12	162,257	159,075	(3,182)	(2.0%)
Deputy Director of Planning	0.9	0.9	0.9	38	12	143,845	135,383	(8,462)	(5.9%)
Assistant to the Land Mgmt Administrator	0.7	0.7	0.7	36	12	101,478	99,488	(1,990)	(2.0%)
Assistant to the Director	1	1	1	34	12	131,492	130,463	(1,029)	(0.8%)
Division Manager	1	1	1	32	12	118,314	111,214	(7,100)	(6.0%)
Principal Accounting Specialist	1	1	1	25	12	75,268	75,774	506	0.7%
Commission Clerk	1	1	1	23	12	70,116	64,515	(5,601)	(8.0%)
Senior Office Specialist	1	1	2	23	12	66,425	126,727	60,302	90.8%
Records Technician	1	1	1	22	12	59,161	59,163	2	0.0%
Office Specialist	2	2	2	21	12	129,984	131,101	1,117	0.9%

**6110 Permanent Wages**

6111 Regular Wages	10.50	10.50	11.50	1,058,340	1,092,903	34,563	3.3%
<b>Total Permanent Wages</b>				<b>1,058,340</b>	<b>1,092,903</b>	<b>34,563</b>	<b>3.3%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%		677,338	732,245	54,907	8.1%
<b>Total Benefits</b>		<b>677,338</b>	<b>732,245</b>	<b>54,907</b>	<b>8.1%</b>

<b>Total Personal Services</b>	<b>1,735,678</b>	<b>1,825,148</b>	<b>89,470</b>	<b>5.2%</b>
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**PLANNING CENTRAL OFFICE**

**2705.\***

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,058,340	1,092,903	34,563	3.3
<b>Total Permanent Wages</b>	<b>1,058,340</b>	<b>1,092,903</b>	<b>34,563</b>	<b>3.3</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	677,338	732,245	54,907	8.1
<b>Total Benefits</b>	<b>677,338</b>	<b>732,245</b>	<b>54,907</b>	<b>8.1</b>
<b>Total Personal Services</b>	<b>1,735,678</b>	<b>1,825,148</b>	<b>89,470</b>	<b>5.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	4,000	4,050	50	1.3
6220 - PHONE/FAX/MODEM	13,500	13,500	0	0.0
6225 - POSTAGE	1,400	1,500	100	7.1
<b>Total Communications</b>	<b>18,900</b>	<b>19,050</b>	<b>150</b>	<b>0.8</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	16,000	16,000	0	0.0
6270 - CUSTODIAL SERVICES	19,500	6,250	(13,250)	(67.9)
<b>Total Maintenance Services</b>	<b>35,500</b>	<b>22,250</b>	<b>(13,250)</b>	<b>(37.3)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	30,000	1,580,000	1,550,000	5,166.7
<b>Total Professional Services</b>	<b>30,000</b>	<b>1,580,000</b>	<b>1,550,000</b>	<b>5,166.7</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	6,000	6,000	0	0.0
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	3,000	3,000	0	0.0
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
<b>Total Rents and Utilities</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,800	9,500	7,700	427.8
6402 - AIRFARE IN-STATE	8,000	10,000	2,000	25.0
6410 - GROUND TRANSPORTATION	2,500	5,000	2,500	100.0
6415 - PER DIEM	4,285	4,500	215	5.0
6420 - LODGING	7,000	10,000	3,000	42.9
<b>Total Travel and Lodging</b>	<b>23,585</b>	<b>39,000</b>	<b>15,415</b>	<b>65.4</b>

**PLANNING CENTRAL OFFICE**

**2705.\***

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>123,785</b>	<b>1,676,100</b>	<b>1,552,315</b>	<b>1,254.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,300	6,300	0	0.0
<b>Total Fuel</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	18,000	18,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>29,300</b>	<b>29,300</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>35,600</b>	<b>35,600</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	0	60,000	60,000	0.0
<b>Total New Equipment Under \$5,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6870 - VEHICLE/SNOWMACH >\$5000	0	200,000	200,000	0.0
6879 - OTHER EQUIPMENT > \$5000	0	4,000	4,000	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,895,063</b>	<b>3,800,848</b>	<b>1,905,785</b>	<b>100.6</b>

**PLANNING COMMISSION**

2720.\*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	48,309	48,811	63,760	14,000	63,760	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
<b>Total Benefits</b>	<b>3,448</b>	<b>3,654</b>	<b>4,878</b>	<b>1,346</b>	<b>4,878</b>	<b>0</b>	<b>0.0%</b>
<b>Total Personal Services</b>	<b>51,757</b>	<b>52,464</b>	<b>68,638</b>	<b>15,346</b>	<b>68,638</b>	<b>0</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	3,390	792	0	1,472	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
<b>Total Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Total Rents and Utilities	0	0	0	0	0	0	0.0%
<b>Total Travel and Lodging</b>	<b>101,419</b>	<b>63,648</b>	<b>100,985</b>	<b>14,185</b>	<b>100,985</b>	<b>0</b>	<b>0.0%</b>
<b>Total Other Services &amp; Expenses</b>	<b>560</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>0.0%</b>
<b>Total Contractual Services</b>	<b>105,370</b>	<b>64,439</b>	<b>106,972</b>	<b>15,657</b>	<b>106,972</b>	<b>0</b>	<b>0.0%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,967</b>	<b>5,249</b>	<b>5,000</b>	<b>2,761</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Supplies</b>	<b>4,967</b>	<b>5,249</b>	<b>5,000</b>	<b>2,761</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	13,440	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>13,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>162,094</b>	<b>135,593</b>	<b>180,610</b>	<b>33,764</b>	<b>180,610</b>	<b>0</b>	<b>0.0%</b>

**6100 Personal Services**

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
No Personnel									

**6110 Permanent Wages**

6112 Honorariums		63,760	63,760	0	0.0%
<b>Total Permanent Wages</b>		<b>63,760</b>	<b>63,760</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6132 Honorarium Benefits - 7.65%		4,878	4,878	0	0.0%
<b>Total Benefits</b>		<b>4,878</b>	<b>4,878</b>	<b>0</b>	<b>0.0%</b>

<b>Total Personal Services</b>		<b>68,638</b>	<b>68,638</b>	<b>0</b>	<b>0.0%</b>
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**PLANNING COMMISSION**

**2720.\***

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6112 - HONORARIUMS	63,760	63,760	0	0.0
<b>Total Permanent Wages</b>	<b>63,760</b>	<b>63,760</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6132 - BENEFITS-HONORARIUMS	4,878	4,878	0	0.0
<b>Total Benefits</b>	<b>4,878</b>	<b>4,878</b>	<b>0</b>	<b>0.0</b>
<b>Total Personal Services</b>	<b>68,638</b>	<b>68,638</b>	<b>0</b>	<b>0.0</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	34,540	34,540	0	0.0
6402 - AIRFARE IN-STATE	13,186	13,186	0	0.0
6404 - AIRFARE-CHARTERS	20,000	20,000	0	0.0
6415 - PER DIEM	9,790	9,790	0	0.0
6420 - LODGING	23,469	23,469	0	0.0
<b>Total Travel and Lodging</b>	<b>100,985</b>	<b>100,985</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>5,987</b>	<b>5,987</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>106,972</b>	<b>106,972</b>	<b>0</b>	<b>0.0</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>180,610</b>	<b>180,610</b>	<b>0</b>	<b>0.0</b>

**PLANNING COMMUNITY PLANNING & DEVELOPMENT**

2750.\*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	0	0	0	0	608,451	608,451	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	407,662	407,662	0.0%
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,113</b>	<b>1,016,113</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	0	0	2,250	2,250	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	5,500	5,500	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	205,000	205,000	0.0%
Total Rents and Utilities	0	0	0	0	4,000	4,000	0.0%
Total Travel and Lodging	0	0	0	0	65,210	65,210	0.0%
Total Other Services & Expenses	0	0	0	0	24,300	24,300	0.0%
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,260</b>	<b>306,260</b>	<b>0.0%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	1,500	1,500	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	12,500	12,500	0.0%
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,373</b>	<b>1,336,373</b>	<b>0.0%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Community Development Planner	0	0	1	32	12	0	99,231	99,231	100.0%
Division Manager-Planning	0	0	0.85	32	12	0	101,378	101,378	100.0%
GIS System Programmer	0	0	2	29	12	0	200,284	200,284	100.0%
CPDD Land and Gravel Specialist	0	0	0.8	25	12	0	62,929	62,929	100.0%
GIS Technician	0	0	0.9	25	12	0	86,052	86,052	100.0%
Accounts Specialist	0	0	0.8	22	12	0	58,577	58,577	100.0%

**6110 Permanent Wages**

6111 Regular Wages	0.00	0.00	6.35	0	608,451	608,451	100.0%
<b>Total Permanent Wages</b>				<b>0</b>	<b>608,451</b>	<b>608,451</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%	0	407,662	407,662	100.0%
<b>Total Benefits</b>	<b>0</b>	<b>407,662</b>	<b>407,662</b>	<b>100.0%</b>

<b>Total Personal Services</b>	<b>0</b>	<b>1,016,113</b>	<b>1,016,113</b>	<b>100.0%</b>
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**PLANNING CPD**

**2750.\***

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	0	608,451	608,451	0.0
<b>Total Permanent Wages</b>	<b>0</b>	<b>608,451</b>	<b>608,451</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	0	407,662	407,662	0.0
<b>Total Benefits</b>	<b>0</b>	<b>407,662</b>	<b>407,662</b>	<b>0.0</b>
<b>Total Personal Services</b>	<b>0</b>	<b>1,016,113</b>	<b>1,016,113</b>	<b>0.0</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	0	150	150	0.0
6220 - PHONE/FAX/MODEM	0	1,800	1,800	0.0
6225 - POSTAGE	0	300	300	0.0
<b>Total Communications</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	0	5,500	5,500	0.0
<b>Total Maintenance Services</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	0	205,000	205,000	0.0
<b>Total Professional Services</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	2,500	2,500	0.0
6380 - WATER/SEWER	0	1,500	1,500	0.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0</b>

**PLANNING CPD**

**2750.\***

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	0	35,000	35,000	0.0
6402 - AIRFARE IN-STATE	0	5,760	5,760	0.0
6403 - AIRFARE OUT-OF-STATE	0	3,500	3,500	0.0
6410 - GROUND TRANSPORTATION	0	1,650	1,650	0.0
6415 - PER DIEM	0	7,000	7,000	0.0
6420 - LODGING	0	12,000	12,000	0.0
6428 - EXCESS BAGS(not freight)	0	150	150	0.0
6429 - OTHER TRAVEL AND LODGING	0	150	150	0.0
<b>Total Travel and Lodging</b>	<b>0</b>	<b>65,210</b>	<b>65,210</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	0	22,000	22,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,500	1,500	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	300	300	0.0
6499 - MISC SERVICES & EXP	0	500	500	0.0
<b>Total Other Services &amp; Expenses</b>	<b>0</b>	<b>24,300</b>	<b>24,300</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>306,260</b>	<b>306,260</b>	<b>0.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	0	1,500	1,500	0.0
<b>Total Fuel</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	0	3,000	3,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	9,000	9,000	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>0</b>	<b>1,336,373</b>	<b>1,336,373</b>	<b>0.0</b>

**PLANNING LAND MANAGEMENT REGULATION**

2775.\*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	1,629,531	1,594,883	1,857,341	649,254	1,499,127	(358,214)	(19.3)%
Total Permanent Overtime Wages	32,252	40,016	0	7,965	0	0	0.0%
Total Temporary Wages	0	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
<b>Total Benefits</b>	<b>1,379,093</b>	<b>1,449,206</b>	<b>1,188,699</b>	<b>362,819</b>	<b>1,004,415</b>	<b>(184,284)</b>	<b>(15.5)%</b>
<b>Total Personal Services</b>	<b>3,040,876</b>	<b>3,084,969</b>	<b>3,046,040</b>	<b>1,025,844</b>	<b>2,503,542</b>	<b>(542,498)</b>	<b>(17.8)%</b>
<b>6200 Contractual Services</b>							
Total Communications	12,717	13,328	16,250	(4,661)	14,000	(2,250)	(13.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,930	13,517	11,600	3,470	11,500	(100)	(0.9)%
Total Professional Services	82,437	52,023	150,000	17,675	0	(150,000)	(100.0)%
Total Rents and Utilities	63,758	66,371	78,100	791	4,100	(74,000)	(94.8)%
Total Travel and Lodging	57,939	47,029	98,332	22,843	73,740	(24,592)	(25.0)%
Total Other Services & Expenses	5,875	40,881	29,050	28,302	5,250	(23,800)	(81.9)%
<b>Total Contractual Services</b>	<b>230,657</b>	<b>233,148</b>	<b>383,332</b>	<b>68,420</b>	<b>108,590</b>	<b>(274,742)</b>	<b>(71.7)%</b>
<b>6500 Supplies</b>							
Total Fuel	23,150	(4,043)	16,500	11,174	18,000	1,500	9.1%
Total Supplies-Buildings & Grounds	678	1,033	0	87	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	16,289	14,584	18,300	6,136	5,800	(12,500)	(68.3)%
<b>Total Supplies</b>	<b>40,117</b>	<b>11,574</b>	<b>34,800</b>	<b>17,397</b>	<b>23,800</b>	<b>(11,000)</b>	<b>(31.6)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	3,004	2,413	13,000	0	0	(13,000)	(100.0)%
Total Equipment & Parts Under \$5,000	287	8,547	7,500	546	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>35,125</b>	<b>10,959</b>	<b>20,500</b>	<b>546</b>	<b>7,500</b>	<b>(13,000)</b>	<b>(63.4)%</b>
<b>Grand Total</b>	<b>3,346,775</b>	<b>3,340,650</b>	<b>3,484,672</b>	<b>1,112,207</b>	<b>2,643,432</b>	<b>(841,240)</b>	<b>(24.1)%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Land Management Regulation Manager	1	1	1	34	12	127,284	129,390	2,106	1.7%
Cultural Resource Specialist	1	1	1	31	12	107,310	114,495	7,185	6.7%
Land Management Specialist	3	4	4	30	12	371,993	390,309	18,316	4.9%
Platting & Subdivision Specialist	1	1	1	30	12	105,581	107,693	2,112	2.0%
Lead Field Inspector	1	1	1	28	12	85,558	87,914	2,356	2.8%
Field Inspector	4	4	8	25	12	320,401	594,904	274,503	85.7%
Senior Office Specialist	1	1	1	23	12	72,963	74,422	1,459	2.0%

**6110 Permanent Wages**

6111 Regular Wages	12	13	17	1,191,090	1,499,127	308,037	25.9%
<b>Total Permanent Wages</b>				<b>1,191,090</b>	<b>1,499,127</b>	<b>308,037</b>	<b>25.9%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%	762,298	1,004,415	242,117	31.8%
<b>Total Benefits</b>	<b>762,298</b>	<b>1,004,415</b>	<b>242,117</b>	<b>31.8%</b>

<b>Total Personal Services</b>	<b>1,953,388</b>	<b>2,503,542</b>	<b>550,154</b>	<b>28.2%</b>
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**PLANNING LAND MANAGMENT REGULATION**

2775.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,191,090	1,499,127	308,037	25.9
<b>Total Permanent Wages</b>	<b>1,191,090</b>	<b>1,499,127</b>	<b>308,037</b>	<b>25.9</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	762,298	1,004,415	242,117	31.8
<b>Total Benefits</b>	<b>762,298</b>	<b>1,004,415</b>	<b>242,117</b>	<b>31.8</b>
<b>Total Personal Services</b>	<b>1,953,388</b>	<b>2,503,542</b>	<b>550,154</b>	<b>28.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	12,000	12,000	0	0.0
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	0	6,500	6,500	0.0
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
<b>Total Maintenance Services</b>	<b>5,000</b>	<b>11,500</b>	<b>6,500</b>	<b>130.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	1,600	1,600	0	0.0
6380 - WATER/SEWER	500	500	0	0.0
6389 - OTHER RENTS & UTILITIES	37,000	2,000	(35,000)	(94.6)
<b>Total Rents and Utilities</b>	<b>39,100</b>	<b>4,100</b>	<b>(35,000)</b>	<b>(89.5)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	16,800	39,860	23,060	137.3
6402 - AIRFARE IN-STATE	8,800	8,800	0	0.0
6404 - AIRFARE-CHARTERS	1,500	1,500	0	0.0
6410 - GROUND TRANSPORTATION	5,800	3,000	(2,800)	(48.3)
6415 - PER DIEM	7,850	8,680	830	10.6
6420 - LODGING	11,600	11,600	0	0.0
6429 - OTHER TRAVEL AND LODGING	150	300	150	100.0
<b>Total Travel and Lodging</b>	<b>52,500</b>	<b>73,740</b>	<b>21,240</b>	<b>40.5</b>
<b>6450 Other Services &amp; Expenses</b>				

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6455 - ADVERTISING & PRINTING	2,750	2,750	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>115,850</b>	<b>108,590</b>	<b>(7,260)</b>	<b>(6.3)</b>
<b>6500 Supplies</b>				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	18,000	3,000	20.0
<b>Total Fuel</b>	<b>15,000</b>	<b>18,000</b>	<b>3,000</b>	<b>20.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>20,800</b>	<b>23,800</b>	<b>3,000</b>	<b>14.4</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	7,500	7,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,097,538</b>	<b>2,643,432</b>	<b>545,894</b>	<b>26.0</b>

**PLANNING LAND MANAGEMENT REGULATION**

**2775.CPD**

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	666,778	671,349	666,251	228,999	0	(666,251)	(100.0)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
<b>Total Benefits</b>	<b>547,032</b>	<b>600,050</b>	<b>426,401</b>	<b>128,886</b>	<b>0</b>	<b>(426,401)</b>	<b>(100.0)%</b>
<b>Total Personal Services</b>	<b>1,213,810</b>	<b>1,272,263</b>	<b>1,092,652</b>	<b>363,691</b>	<b>0</b>	<b>(1,092,652)</b>	<b>(100.0)%</b>
<b>6200 Contractual Services</b>							
Total Communications	3,306	1,841	2,250	1,436	0	(2,250)	(100.0)%
Total Maintenance Services	6,232	10,383	6,600	3,470	0	(6,600)	(100.0)%
Total Professional Services	82,437	52,023	150,000	17,675	0	(150,000)	(100.0)%
Total Rents and Utilities	63,158	64,705	39,000	109	0	(39,000)	(100.0)%
Total Travel and Lodging	37,486	18,938	45,832	5,643	0	(45,832)	(100.0)%
<b>Total Other Services &amp; Expenses</b>	<b>5,865</b>	<b>38,923</b>	<b>23,800</b>	<b>27,799</b>	<b>0</b>	<b>(23,800)</b>	<b>(100.0)%</b>
<b>Total Contractual Services</b>	<b>198,484</b>	<b>186,813</b>	<b>267,482</b>	<b>56,132</b>	<b>0</b>	<b>(267,482)</b>	<b>(100.0)%</b>
<b>6500 Supplies</b>							
Total Fuel	1,558	1,936	1,500	317	0	(1,500)	(100.0)%
Total Supplies-Buildings & Grounds	0	556	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,105	12,816	12,500	3,018	0	(12,500)	(100.0)%
<b>Total Supplies</b>	<b>15,663</b>	<b>15,308</b>	<b>14,000</b>	<b>3,334</b>	<b>0</b>	<b>(14,000)</b>	<b>(100.0)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	2,910	1,546	13,000	0	0	(13,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	233	0	309	0	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>34,743</b>	<b>1,779</b>	<b>13,000</b>	<b>309</b>	<b>0</b>	<b>(13,000)</b>	<b>(100.0)%</b>
<b>Grand Total</b>	<b>1,462,700</b>	<b>1,476,163</b>	<b>1,387,134</b>	<b>423,466</b>	<b>0</b>	<b>(1,387,134)</b>	<b>(100.0)%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Community Development Planner	1	1	0	32	12	102,092	0	(102,092)	(100.0%)
Division Manager-Planning	0.85	0.85	0	32	12	90,022	0	(90,022)	(100.0%)
GIS System Programmer	2	2	0	29	12	196,968	0	(196,968)	(100.0%)
CPDD Land and Gravel Specialist	0.8	0.8	0	25	12	62,928	0	(62,928)	(100.0%)
GIS Technician	0.9	0.9	0	25	12	84,830	0	(84,830)	(100.0%)
Accounts Specialist	0.8	0.8	0	22	12	47,798	0	(47,798)	(100.0%)
Office Specialist	1	0	0	21	12	0	0	0	0.0%
CIP Technical Coordinator	1	0	0	33	12	0	0	0	0.0%
CIP Specialist	1	1	0	29	12	81,613	0	(81,613)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	9.35	7.35	0.00	666,251	0	(666,251)	(100.0%)
<b>Total Permanent Wages</b>				<b>666,251</b>	<b>0</b>	<b>(666,251)</b>	<b>(100.0%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%				426,401	0	(426,401)	(100.0%)
<b>Total Benefits</b>				<b>426,401</b>	<b>0</b>	<b>(426,401)</b>	<b>(100.0%)</b>

<b>Total Personal Services</b>		<b>1,092,652</b>	<b>0</b>	<b>(1,092,652)</b>	<b>(100.0%)</b>
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**PLANNING LAND MANAGEMENT REGULATION**

**2775.CPD**

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	666,251	0	(666,251)	(100.0)
<b>Total Permanent Wages</b>	<b>666,251</b>	<b>0</b>	<b>(666,251)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	426,401	0	(426,401)	(100.0)
<b>Total Benefits</b>	<b>426,401</b>	<b>0</b>	<b>(426,401)</b>	<b>(100.0)</b>
<b>Total Personal Services</b>	<b>1,092,652</b>	<b>0</b>	<b>(1,092,652)</b>	<b>(100.0)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	150	0	(150)	(100.0)
6220 - PHONE/FAX/MODEM	1,800	0	(1,800)	(100.0)
6225 - POSTAGE	300	0	(300)	(100.0)
<b>Total Communications</b>	<b>2,250</b>	<b>0</b>	<b>(2,250)</b>	<b>(100.0)</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	6,600	0	(6,600)	(100.0)
<b>Total Maintenance Services</b>	<b>6,600</b>	<b>0</b>	<b>(6,600)</b>	<b>(100.0)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	150,000	0	(150,000)	(100.0)
<b>Total Professional Services</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>(100.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	35,000	0	(35,000)	(100.0)
6375 - UTIL-ELECTRICITY	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	1,500	0	(1,500)	(100.0)
<b>Total Rents and Utilities</b>	<b>39,000</b>	<b>0</b>	<b>(39,000)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	24,952	0	(24,952)	(100.0)
6402 - AIRFARE IN-STATE	2,400	0	(2,400)	(100.0)
6403 - AIRFARE OUT-OF-STATE	3,000	0	(3,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,650	0	(1,650)	(100.0)
6415 - PER DIEM	5,530	0	(5,530)	(100.0)
6420 - LODGING	8,000	0	(8,000)	(100.0)
6428 - EXCESS BAGS(not freight)	150	0	(150)	(100.0)

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6429 - OTHER TRAVEL AND LODGING	150	0	(150)	(100.0)
<b>Total Travel and Lodging</b>	<b>45,832</b>	<b>0</b>	<b>(45,832)</b>	<b>(100.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	22,000	0	(22,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	1,500	0	(1,500)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	300	0	(300)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>23,800</b>	<b>0</b>	<b>(23,800)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>267,482</b>	<b>0</b>	<b>(267,482)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	1,500	0	(1,500)	(100.0)
<b>Total Fuel</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	3,000	0	(3,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	9,000	0	(9,000)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,500</b>	<b>0</b>	<b>(12,500)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>14,000</b>	<b>0</b>	<b>(14,000)</b>	<b>(100.0)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	13,000	0	(13,000)	(100.0)
<b>Total New Equipment Under \$5,000</b>	<b>13,000</b>	<b>0</b>	<b>(13,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>13,000</b>	<b>0</b>	<b>(13,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>1,387,134</b>	<b>0</b>	<b>(1,387,134)</b>	<b>(100.0)</b>