

## 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. Finalize Database for Permitting

#### B. Analyze the need for Western SA11

- Working with the Land Selection Committee on best SOA land we can acquire through MLE process

#### C. Update Title 18 and 19 language

- Present to Assembly in June 2026 for adoption
- Areas Meriting Special Attention language evaluation with communities and tribes

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

- Management attending more regular meetings

- Caribou diversion inter-agency/tri-lateral roundtable collaboration with Department of Wildlife Management and ICAS

#### E. Rezone Ordinance Compliance

- Implement reporting oversight in the new Permitting Database
- Inspect wells and pads according to Master Plan Updates

#### F. Update/increase Land Leasing Fees

- Title 2.38 of NSB MUNI code with Department of Administration and Department of Finance

#### G. 3D imagery of communities

### 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 provides support to other departments on a variety of issues and projects including: 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 is responsible for the overall management and direction of the Department in partnership with division managers and staff. 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 the Borough Municipal code Titles 18 and 19. The Commission also reviews and makes recommendations to the Borough Assembly on the Comprehensive Land Use Plans and Capital Improvements.

Utqiagvik Zoning Commission:

The Utqiagvik Zoning Commission oversees the enforcement and interpretation of Titles 18 and 19 within the Utqiagvik city limits and makes recommendations for Utqiagvik's Comprehensive Plan in coordination with the Community.

#### **B. Community Planning and Development**

The Community Planning and Development Division is responsible for the development of Community and Borough Comprehensive Land Use Plans. 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;
- 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 Division**

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. GOALS AND OBJECTIVES**

**GOAL 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.

**GOAL 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.

**GOAL 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.

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

- Obj. 4.1: Maintain village and area-wide comprehensive plan(s).
- Obj. 4.2: Consider village-specific zoning alternatives.

**GOAL 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.

**GOAL 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

**GOAL 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

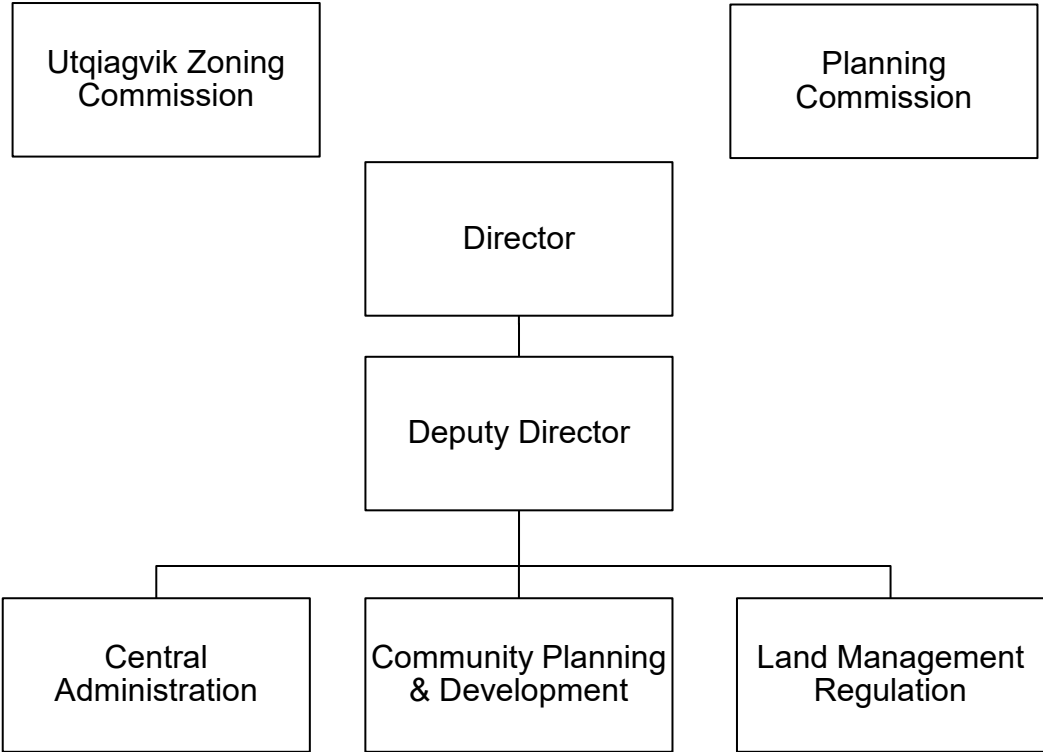
Obj. 7.2: Energy development for local use

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 2026-2027**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY25-26</b>	<b>FTE FY26-27</b>	<b>FY 25-26 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 26-27 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2705 - PLANNING CENTRAL OFFICE	11.5	11.5	3,800,848	1,934,116	167,800	41,300	271,500	0	2,414,716	(1,386,132)	(36.5)%
2720 - PLANNING PLANNING COMMISSION	0	0	180,610	68,638	106,972	5,000	0	0	180,610	0	0.0%
2750 - PLANNING CPD	6.35	6.35	1,336,373	1,269,192	658,160	12,000	50,000	0	1,989,352	652,979	48.9%
2775 - PLANNING LAND MGMT REGULATION	17	17	2,643,432	2,773,848	193,850	52,300	42,999	0	3,062,997	419,565	15.9%
<b>Grand Total</b>	<b>34.85</b>	<b>34.85</b>	<b>7,961,263</b>	<b>6,045,794</b>	<b>1,126,782</b>	<b>110,600</b>	<b>364,499</b>	<b>0</b>	<b>7,647,675</b>	<b>(313,588)</b>	<b>(3.9)%</b>

**PLANNING & COMMUNITY SERVICES**

**Department Total**

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	2,507,355	2,393,411	3,264,241	1,245,201	3,642,895	378,654	11.6%
Total Permanent Overtime Wages	39,906	36,638	0	86,220	0	0	0.0%
Total Temporary Wages	864	25,161	0	10,591	0	0	0.0%
Total Temporary Overtime Wages	0	1,257	0	(1,216)	0	0	0.0%
Total Benefits	2,210,491	2,061,840	2,149,200	721,420	2,402,899	253,699	11.8%
<b>Total Personal Services</b>	<b>4,758,616</b>	<b>4,518,307</b>	<b>5,413,441</b>	<b>2,062,216</b>	<b>6,045,794</b>	<b>632,353</b>	<b>11.7%</b>
<b>6200 Contractual Services</b>							
Total Communications	38,348	22,411	35,300	12,035	43,750	8,450	23.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	42,759	34,819	39,250	16,660	76,000	36,750	93.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	115,157	615,388	1,785,000	178,718	580,200	(1,204,800)	(67.5)%
Total Rents and Utilities	74,849	107,344	19,100	7,865	35,100	16,000	83.8%
Total Travel and Lodging	128,761	142,380	278,935	147,627	346,395	67,460	24.2%
Total Other Services & Expenses	43,579	60,868	40,337	32,488	45,337	5,000	12.4%
<b>Total Contractual Services</b>	<b>443,453</b>	<b>983,210</b>	<b>2,197,922</b>	<b>395,393</b>	<b>1,126,782</b>	<b>(1,071,140)</b>	<b>(48.7)%</b>
<b>6500 Supplies</b>							
Total Fuel	5,047	16,264	25,800	2,373	39,500	13,700	53.1%
Total Supplies-Buildings & Grounds	1,539	668	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	46,301	39,573	52,600	16,892	71,100	18,500	35.2%
<b>Total Supplies</b>	<b>52,887</b>	<b>56,505</b>	<b>78,400</b>	<b>19,264</b>	<b>110,600</b>	<b>32,200</b>	<b>41.1%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	15,853	3,076	60,000	5,570	89,999	29,999	50.0%
Total Equipment & Parts Under \$5,000	5,770	12,442	7,500	1,144	19,000	11,500	153.3%
Total Equipment & Parts Over \$5,000	0	0	204,000	65,000	255,500	51,500	25.2%
<b>Total Equipment &amp; Replacement Parts</b>	<b>21,623</b>	<b>15,518</b>	<b>271,500</b>	<b>71,714</b>	<b>364,499</b>	<b>92,999</b>	<b>34.3%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>5,276,578</b>	<b>5,573,539</b>	<b>7,961,263</b>	<b>2,548,586</b>	<b>7,647,675</b>	<b>(313,588)</b>	<b>(3.9)%</b>

Planning Total

**PLANNING CENTRAL OFFICE**

2705.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	863,662	890,998	1,092,903	464,038	1,158,153	65,250	6.0%
Total Permanent Overtime Wages	(111)	78	0	0	0	0	0.0%
Total Temporary Wages	0	14,523	0	15,277	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	757,632	755,834	732,245	253,307	775,963	43,718	6.0%
<b>Total Personal Services</b>	<b>1,621,183</b>	<b>1,661,433</b>	<b>1,825,148</b>	<b>732,622</b>	<b>1,934,116</b>	<b>108,968</b>	<b>6.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	24,229	12,897	19,050	3,774	19,500	450	2.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	29,242	23,354	22,250	7,247	46,000	23,750	106.7%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	63,134	576,714	1,580,000	93,618	0	(1,580,000)	(100.0)%
Total Rents and Utilities	8,478	10,950	11,000	5,491	31,000	20,000	181.8%
Total Travel and Lodging	18,084	44,196	39,000	102,869	57,500	18,500	47.4%
Total Other Services & Expenses	2,698	8,708	4,800	569	13,800	9,000	187.5%
<b>Total Contractual Services</b>	<b>145,866</b>	<b>676,819</b>	<b>1,676,100</b>	<b>213,570</b>	<b>167,800</b>	<b>(1,508,300)</b>	<b>(90.0)%</b>
<b>6500 Supplies</b>							
Total Fuel	9,089	6,726	6,300	1,147	7,500	1,200	19.0%
Total Supplies-Buildings & Grounds	506	581	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	26,468	27,230	29,300	11,557	33,800	4,500	15.4%
<b>Total Supplies</b>	<b>36,063</b>	<b>34,537</b>	<b>35,600</b>	<b>12,704</b>	<b>41,300</b>	<b>5,700</b>	<b>16.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	2,912	60,000	5,570	82,000	22,000	36.7%
Total Equipment & Parts Under \$5,000	(2,777)	650	0	0	4,000	4,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	204,000	65,000	185,500	(18,500)	(9.1)%
<b>Total Equipment &amp; Replacement Parts</b>	<b>(2,777)</b>	<b>3,562</b>	<b>264,000</b>	<b>70,570</b>	<b>271,500</b>	<b>7,500</b>	<b>2.8%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>1,800,335</b>	<b>2,376,351</b>	<b>3,800,848</b>	<b>1,029,466</b>	<b>2,414,716</b>	<b>(1,386,132)</b>	<b>(36.5)%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Planning	0.9	0.9	0.9	42	12	159,075	165,438	6,363	4.0%
Deputy Director of Planning	0.9	0.9	0.9	38	12	135,383	140,798	5,415	4.0%
Assistant to the Land Mgmt Administrator	0.7	0.7	0.7	36	12	99,488	103,467	3,979	4.0%
Assistant to the Director	1	1	1	34	12	130,463	134,072	3,609	2.8%
Division Manager	1	1	1	32	12	111,214	118,241	7,027	6.3%
Executive Assistant	0	0	1	25	12	0	76,055	76,055	100.0%
Principal Accounting Specialist	1	1	1	25	12	75,774	71,230	(4,544)	(6.0%)
Commission Clerk	1	1	1	23	12	64,515	78,390	13,875	21.5%
Senior Office Specialist	1	2	2	23	12	126,727	133,049	6,322	5.0%
Office Specialist	2	2	2	21	12	131,101	137,413	6,312	4.8%
Executive Assistant	0	0	0			0	0	0	0.0%
Records Technician	1	1	0			59,163	0	(59,163)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	10.5	11.5	11.5			1,033,740	1,158,153	124,413	12.0%
<b>Total Permanent Wages</b>						<b>1,033,740</b>	<b>1,158,153</b>	<b>124,413</b>	<b>12.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						692,606	775,963	83,357	12.0%
<b>Total Benefits</b>						<b>692,606</b>	<b>775,963</b>	<b>83,357</b>	<b>12.0%</b>

<b>Total Personal Services</b>						<b>1,726,346</b>	<b>1,934,116</b>	<b>207,770</b>	<b>12.0%</b>
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**PLANNING CENTRAL OFFICE**

2705.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,092,903	1,158,153	65,250	6.0
<b>Total Permanent Wages</b>	<u>1,092,903</u>	<u>1,158,153</u>	<u>65,250</u>	<u>6.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	732,245	775,963	43,718	6.0
<b>Total Benefits</b>	<u>732,245</u>	<u>775,963</u>	<u>43,718</u>	<u>6.0</u>
<b>Total Personal Services</b>	<u><u>1,825,148</u></u>	<u><u>1,934,116</u></u>	<u><u>108,968</u></u>	<u><u>6.0</u></u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	4,050	4,000	(50)	(1.2)
6220 - PHONE/FAX/MODEM	13,500	13,500	0	0.0
6225 - POSTAGE	1,500	2,000	500	33.3
<b>Total Communications</b>	<u>19,050</u>	<u>19,500</u>	<u>450</u>	<u>2.4</u>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	16,000	16,000	0	0.0
6270 - CUSTODIAL SERVICES	6,250	30,000	23,750	380.0
<b>Total Maintenance Services</b>	<u>22,250</u>	<u>46,000</u>	<u>23,750</u>	<u>106.7</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	1,580,000	0	(1,580,000)	(100.0)
<b>Total Professional Services</b>	<u>1,580,000</u>	<u>0</u>	<u>(1,580,000)</u>	<u>(100.0)</u>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	6,000	18,000	12,000	200.0
6376 - NATURAL GAS	1,000	3,000	2,000	200.0
6380 - WATER/SEWER	3,000	9,000	6,000	200.0
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
<b>Total Rents and Utilities</b>	<u>11,000</u>	<u>31,000</u>	<u>20,000</u>	<u>181.8</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	9,500	9,500	0	0.0
6402 - AIRFARE IN-STATE	10,000	15,000	5,000	50.0
6403 - AIRFARE OUT-OF-STATE	0	10,000	10,000	0.0
6410 - GROUND TRANSPORTATION	5,000	6,000	1,000	20.0
6415 - PER DIEM	4,500	5,000	500	11.1
6420 - LODGING	10,000	12,000	2,000	20.0
<b>Total Travel and Lodging</b>	<u>39,000</u>	<u>57,500</u>	<u>18,500</u>	<u>47.4</u>

**PLANNING CENTRAL OFFICE**

2705.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,000	9,000	7,000	350.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	3,500	2,000	133.3
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>13,800</b>	<b>9,000</b>	<b>187.5</b>
<b>Total Contractual Services</b>	<b>1,676,100</b>	<b>167,800</b>	<b>(1,508,300)</b>	<b>(90.0)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,300	7,500	1,200	19.0
<b>Total Fuel</b>	<b>6,300</b>	<b>7,500</b>	<b>1,200</b>	<b>19.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	18,000	20,000	2,000	11.1
6620 - HOUSEHOLD SUPPLIES	5,000	6,000	1,000	20.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	7,500	1,500	25.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>29,300</b>	<b>33,800</b>	<b>4,500</b>	<b>15.4</b>
<b>Total Supplies</b>	<b>35,600</b>	<b>41,300</b>	<b>5,700</b>	<b>16.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	0	2,000	2,000	0.0
6759 - OTHER EQUIPMENT < \$5000	60,000	80,000	20,000	33.3
<b>Total New Equipment Under \$5,000</b>	<b>60,000</b>	<b>82,000</b>	<b>22,000</b>	<b>36.7</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6775 - COMPUTER/PC PART <\$5000	0	4,000	4,000	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
6860 - OFFICE EQUIP > \$5000	0	5,500	5,500	0.0
6870 - VEHICLE/SNOWMACH >\$5000	200,000	135,000	(65,000)	(32.5)
6879 - OTHER EQUIPMENT > \$5000	4,000	25,000	21,000	525.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>204,000</b>	<b>185,500</b>	<b>(18,500)</b>	<b>(9.1)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>264,000</b>	<b>271,500</b>	<b>7,500</b>	<b>2.8</b>
<b>Grand Total</b>	<b>3,800,848</b>	<b>2,414,716</b>	<b>(1,386,132)</b>	<b>(36.5)</b>

**PLANNING PLANNING COMMISSION**

2720.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	48,811	42,759	63,760	10,780	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%
Total Benefits	3,654	3,151	4,878	1,207	4,878	0	0.0%
<b>Total Personal Services</b>	<b>52,464</b>	<b>45,910</b>	<b>68,638</b>	<b>11,987</b>	<b>68,638</b>	<b>0</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	792	3,598	0	790	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%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	63,648	61,575	100,985	13,207	100,985	0	0.0%
Total Other Services & Expenses	0	0	5,987	1,050	5,987	0	0.0%
<b>Total Contractual Services</b>	<b>64,439</b>	<b>65,173</b>	<b>106,972</b>	<b>15,047</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%
Total Supplies-Non-Buildings & Grounds	5,249	4,337	5,000	1,541	5,000	0	0.0%
<b>Total Supplies</b>	<b>5,249</b>	<b>4,337</b>	<b>5,000</b>	<b>1,541</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	13,440	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>13,440</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>135,593</b>	<b>115,420</b>	<b>180,610</b>	<b>28,575</b>	<b>180,610</b>	<b>0</b>	<b>0.0%</b>

Planning/Community Services

Planning Commission

2720

**6100 Personal Services**

No Personnel

**6110 Permanent Wages**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
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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2720

**PLANNING PLANNING COMMISSION**

2720.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6112 - REGULAR WAGES-HONOR/ELECT	63,760	63,760	0	0.0
<b>Total Permanent Wages</b>	<u>63,760</u>	<u>63,760</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6132 - BENEFITS-HONOR/ELECT	4,878	4,878	0	0.0
<b>Total Benefits</b>	<u>4,878</u>	<u>4,878</u>	<u>0</u>	<u>0.0</u>
<b>Total Personal Services</b>	<u><u>68,638</u></u>	<u><u>68,638</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
<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>	<u>100,985</u>	<u>100,985</u>	<u>0</u>	<u>0.0</u>
<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>	<u>5,987</u>	<u>5,987</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u><u>106,972</u></u>	<u><u>106,972</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
<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>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u><u>180,610</u></u>	<u><u>180,610</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

2720

**PLANNING CPD**

2750.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	0	0	608,451	189,705	759,995	151,544	24.9%
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	407,662	99,700	509,197	101,535	24.9%
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>1,016,113</b>	<b>289,405</b>	<b>1,269,192</b>	<b>253,079</b>	<b>24.9%</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	2,250	47	2,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	5,500	2,537	0	(5,500)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	205,000	85,100	580,200	375,200	183.0%
Total Rents and Utilities	0	0	4,000	1,235	0	(4,000)	(100.0)%
Total Travel and Lodging	0	0	65,210	3,507	57,910	(7,300)	(11.2)%
Total Other Services & Expenses	0	0	24,300	30,549	17,800	(6,500)	(26.7)%
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>306,260</b>	<b>122,975</b>	<b>658,160</b>	<b>351,900</b>	<b>114.9%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	1,500	653	0	(1,500)	(100.0)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	12,500	1,892	12,000	(500)	(4.0)%
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>2,545</b>	<b>12,000</b>	<b>(2,000)</b>	<b>(14.3)%</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	180	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	50,000	50,000	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
Total Other Expenses	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,336,373</b>	<b>415,105</b>	<b>1,989,352</b>	<b>652,979</b>	<b>48.9%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Community Development Planner	0	1	1	32	12	99,231	103,200	3,969	4.0%
Division Manager-Planning	0	0.85	0.85	32	12	101,378	125,255	23,877	23.6%
Land Service Specialist	0	0	1.6	30	12	0	220,600	220,600	100.0%
GIS System Programmer	0	2	2	29	12	200,284	210,092	9,808	4.9%
GIS Technician	0	0.9	0.9	25	12	86,052	100,848	14,796	17.2%
Accounts Specialist	0	0.8	0			58,577	0	(58,577)	(100.0%)
CPDD Land and Gravel Specialist	0	0.8	0			62,929	0	(62,929)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	0	6.35	6.35			608,451	759,995	151,544	24.9%
<b>Total Permanent Wages</b>						<b>608,451</b>	<b>759,995</b>	<b>151,544</b>	<b>24.9%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						407,662	509,197	101,534	24.9%
<b>Total Benefits</b>						<b>407,662</b>	<b>509,197</b>	<b>101,534</b>	<b>24.9%</b>

<b>Total Personal Services</b>						<b>1,016,113</b>	<b>1,269,192</b>	<b>253,078</b>	<b>24.9%</b>
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PLANNING CPD

2750.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	608,451	759,995	151,544	24.9
<b>Total Permanent Wages</b>	<b>608,451</b>	<b>759,995</b>	<b>151,544</b>	<b>24.9</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	407,662	509,197	101,535	24.9
<b>Total Benefits</b>	<b>407,662</b>	<b>509,197</b>	<b>101,535</b>	<b>24.9</b>
<b>Total Personal Services</b>	<b>1,016,113</b>	<b>1,269,192</b>	<b>253,079</b>	<b>24.9</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	150	150	0	0.0
6220 - PHONE/FAX/MODEM	1,800	1,800	0	0.0
6225 - POSTAGE	300	300	0	0.0
<b>Total Communications</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	5,500	0	(5,500)	(100.0)
<b>Total Maintenance Services</b>	<b>5,500</b>	<b>0</b>	<b>(5,500)</b>	<b>(100.0)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	205,000	580,200	375,200	183.0
<b>Total Professional Services</b>	<b>205,000</b>	<b>580,200</b>	<b>375,200</b>	<b>183.0</b>
<b>6360 Rents &amp; Utilities</b>				
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>4,000</b>	<b>0</b>	<b>(4,000)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	35,000	35,000	0	0.0
6402 - AIRFARE IN-STATE	5,760	5,760	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,500	5,000	1,500	42.9
6410 - GROUND TRANSPORTATION	1,650	1,650	0	0.0
6415 - PER DIEM	7,000	3,500	(3,500)	(50.0)
6420 - LODGING	12,000	7,000	(5,000)	(41.7)
6428 - EXCESS BAGS(not freight)	150	0	(150)	(100.0)
6429 - OTHER TRAVEL AND LODGING	150	0	(150)	(100.0)
<b>Total Travel and Lodging</b>	<b>65,210</b>	<b>57,910</b>	<b>(7,300)</b>	<b>(11.2)</b>

**PLANNING CPD**

2750.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	22,000	15,000	(7,000)	(31.8)
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	500	1,000	500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>24,300</b>	<b>17,800</b>	<b>(6,500)</b>	<b>(26.7)</b>
<b>Total Contractual Services</b>	<b>306,260</b>	<b>658,160</b>	<b>351,900</b>	<b>114.9</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	12,000	3,000	33.3
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,500</b>	<b>12,000</b>	<b>(500)</b>	<b>(4.0)</b>
<b>Total Supplies</b>	<b>14,000</b>	<b>12,000</b>	<b>(2,000)</b>	<b>(14.3)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
6879 - OTHER EQUIPMENT > \$5000	0	30,000	30,000	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,336,373</b>	<b>1,989,352</b>	<b>652,979</b>	<b>48.9</b>

**PLANNING LAND MGMT REGULATION**

2775.\*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	1,594,883	1,459,655	1,499,127	580,677	1,660,987	161,860	10.8%
Total Permanent Overtime Wages	40,016	36,560	0	86,220	0	0	0.0%
Total Temporary Wages	864	10,638	0	(4,687)	0	0	0.0%
Total Temporary Overtime Wages	0	1,257	0	(1,216)	0	0	0.0%
Total Benefits	1,449,206	1,302,855	1,004,415	367,206	1,112,861	108,446	10.8%
<b>Total Personal Services</b>	<b>3,084,969</b>	<b>2,810,964</b>	<b>2,503,542</b>	<b>1,028,201</b>	<b>2,773,848</b>	<b>270,306</b>	<b>10.8%</b>
<b>6200 Contractual Services</b>							
Total Communications	13,328	5,916	14,000	7,424	22,000	8,000	57.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,517	11,465	11,500	6,875	30,000	18,500	160.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	52,023	38,674	0	0	0	0	0.0%
Total Rents and Utilities	66,371	96,394	4,100	1,139	4,100	0	0.0%
Total Travel and Lodging	47,029	36,609	73,740	28,044	130,000	56,260	76.3%
Total Other Services & Expenses	40,881	52,160	5,250	320	7,750	2,500	47.6%
<b>Total Contractual Services</b>	<b>233,148</b>	<b>241,218</b>	<b>108,590</b>	<b>43,801</b>	<b>193,850</b>	<b>85,260</b>	<b>78.5%</b>
<b>6500 Supplies</b>							
Total Fuel	(4,043)	9,537	18,000	572	32,000	14,000	77.8%
Total Supplies-Buildings & Grounds	1,033	87	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,584	8,005	5,800	1,902	20,300	14,500	250.0%
<b>Total Supplies</b>	<b>11,574</b>	<b>17,630</b>	<b>23,800</b>	<b>2,474</b>	<b>52,300</b>	<b>28,500</b>	<b>119.7%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	2,413	164	0	0	7,999	7,999	0.0%
Total Equipment & Parts Under \$5,000	8,547	11,792	7,500	964	15,000	7,500	100.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	20,000	20,000	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>10,959</b>	<b>11,956</b>	<b>7,500</b>	<b>964</b>	<b>42,999</b>	<b>35,499</b>	<b>473.3%</b>
<b>Grand Total</b>	<b>3,340,650</b>	<b>3,081,768</b>	<b>2,643,432</b>	<b>1,075,440</b>	<b>3,062,997</b>	<b>419,565</b>	<b>15.9%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%	
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change	
Land Management Regulation Manager	1	1	1	34	12	129,390	139,199	9,809	7.6%	
Cultural Resource Specialist	1	1	1	31	12	114,495	120,965	6,470	5.7%	
Land Management Specialist	4	4	4	30	12	390,309	406,812	16,503	4.2%	
Platting & Subdivision Specialist	1	1	1	30	12	107,693	108,906	1,213	1.1%	
Lead Field Inspector	1	1	1	28	12	87,914	95,624	7,710	8.8%	
Field Inspector	4	8	8	25	12	594,904	720,498	125,594	21.1%	
Senior Office Specialist	1	1	1	23	12	74,422	68,983	(5,439)	(7.3%)	
<b>6110 Permanent Wages</b>										
6111 Regular Wages	13	17	17			1,499,127	1,660,987	161,860	10.8%	
<b>Total Permanent Wages</b>						<b>1,499,127</b>	<b>1,660,987</b>	<b>161,860</b>	<b>10.8%</b>	
<b>6130 Benefits</b>										
6131 Permanent Employee Benefits - 67%						1,004,415	1,112,861	108,446	10.8%	
<b>Total Benefits</b>						<b>1,004,415</b>	<b>1,112,861</b>	<b>108,446</b>	<b>10.8%</b>	
<b>Total Personal Services</b>						<b>2,503,542</b>	<b>2,773,848</b>	<b>270,306</b>	<b>10.8%</b>	

**PLANNING LAND MGMT REGULATION**

2775.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,499,127	1,660,987	161,860	10.8
<b>Total Permanent Wages</b>	<u>1,499,127</u>	<u>1,660,987</u>	<u>161,860</u>	<u>10.8</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,004,415	1,112,861	108,446	10.8
<b>Total Benefits</b>	<u>1,004,415</u>	<u>1,112,861</u>	<u>108,446</u>	<u>10.8</u>
<b>Total Personal Services</b>	<u>2,503,542</u>	<u>2,773,848</u>	<u>270,306</u>	<u>10.8</u>
<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	20,000	8,000	66.7
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<u>14,000</u>	<u>22,000</u>	<u>8,000</u>	<u>57.1</u>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	6,500	0	(6,500)	(100.0)
6295 - VEHICLE MAINTENANCE	5,000	30,000	25,000	500.0
<b>Total Maintenance Services</b>	<u>11,500</u>	<u>30,000</u>	<u>18,500</u>	<u>160.9</u>
<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	2,000	2,000	0	0.0
<b>Total Rents and Utilities</b>	<u>4,100</u>	<u>4,100</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	39,860	80,000	40,140	100.7
6402 - AIRFARE IN-STATE	8,800	20,000	11,200	127.3
6403 - AIRFARE OUT-OF-STATE	0	5,000	5,000	0.0
6404 - AIRFARE-CHARTERS	1,500	0	(1,500)	(100.0)
6410 - GROUND TRANSPORTATION	3,000	4,000	1,000	33.3
6415 - PER DIEM	8,680	5,000	(3,680)	(42.4)
6420 - LODGING	11,600	15,000	3,400	29.3
6429 - OTHER TRAVEL AND LODGING	300	1,000	700	233.3
<b>Total Travel and Lodging</b>	<u>73,740</u>	<u>130,000</u>	<u>56,260</u>	<u>76.3</u>

2775

**PLANNING LAND MGMT REGULATION**

2775.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,750	2,750	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	5,000	2,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>5,250</b>	<b>7,750</b>	<b>2,500</b>	<b>47.6</b>
<b>Total Contractual Services</b>	<b>108,590</b>	<b>193,850</b>	<b>85,260</b>	<b>78.5</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	18,000	32,000	14,000	77.8
<b>Total Fuel</b>	<b>18,000</b>	<b>32,000</b>	<b>14,000</b>	<b>77.8</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	800	500	166.7
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	15,000	14,000	1,400.0
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>20,300</b>	<b>14,500</b>	<b>250.0</b>
<b>Total Supplies</b>	<b>23,800</b>	<b>52,300</b>	<b>28,500</b>	<b>119.7</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	0	3,000	3,000	0.0
6725 - COPIERS < \$5000	0	4,999	4,999	0.0
<b>Total New Equipment Under \$5,000</b>	<b>0</b>	<b>7,999</b>	<b>7,999</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	7,500	15,000	7,500	100.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>7,500</b>	<b>15,000</b>	<b>7,500</b>	<b>100.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>7,500</b>	<b>42,999</b>	<b>35,499</b>	<b>473.3</b>
<b>Grand Total</b>	<b>2,643,432</b>	<b>3,062,997</b>	<b>419,565</b>	<b>15.9</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range # Months	FY 26	FY 27	Amount	Change
Community Development Planner	1	0	0		0	0	0	0.0%
Division Manager-Planning	0.85	0	0		0	0	0	0.0%
CIP Specialist	1	0	0		0	0	0	0.0%
GIS System Programmer	2	0	0		0	0	0	0.0%
CPDD Land and Gravel Specialist	0.8	0	0		0	0	0	0.0%
GIS Technician	0.9	0	0		0	0	0	0.0%
Accounts Specialist	0.8	0	0		0	0	0	0.0%
<b>6110 Permanent Wages</b>								
6111 Regular Wages	7.35	0	0		0	0	0	0.0%
<b>Total Permanent Wages</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 67%					0	0	0	0.0%
<b>Total Benefits</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Personal Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>