

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

Mission Statements and Services

The Mission of the Routt County is to Efficiently Deliver a Balance of Public Services and Infrastructure that Provide a Safe and Healthy Place to Live for Present and Future Generations.

The Mission of the Routt County Planning Department is to maintain and improve the quality of life for current and future generations by developing and implementing land use tools that reflect community values.

Services Provided

The mission of the Routt County Planning Department is to maintain and improve the quality of life for current and future generations by developing and implementing land use tools that reflect community values.

The Planning Department provides the following services: administration of local zoning and subdivision regulations; administration of all commercial, mining, and recreation permits in the County; administration of all improvements related to subdivisions and replats in the County; review of state statutes pertaining to land use; revisions to regulations; preparation of master and community plans for the County; coordinating and facilitating land use, open land protection and housing decision-making; and special and long range planning projects involving local groups, individuals and committees. The Planning Department coordinates planning efforts with other County departments and other federal, state and local agencies. The Department implements plans and policies. The Department supports elected and appointed boards, commissions, and various committees.

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<u>SERVICE EFFORTS</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 PROJ</u>	<u>2021 BUDGET</u>	<u>5 YEAR AVERAGE</u>
BOARD OF ADJUSTMENT MEETINGS	5	4	11	12	6	12	5
% OF CHANGE	0%	-20%	175%	9%	-45%	100%	
BOARD OF ADJUSTMENT APPLICATIONS	5	5	12	12	8	8	5
% OF CHANGE	0%	0%	140%	0%	-33%	0%	
PLANNING COMMISSION MEETINGS	16	21	20	21	21	0	18
% OF CHANGE	0%	31%	-5%	5%	5%	0%	
PLANNING COMMISSION APPLICATIONS	31	22	25	30	11	25	25
% OF CHANGE	48%	-29%	14%	20%	-56%	127%	
PLANNING COMMISSION WORK SESSIONS	5		10	20	5	20	9
% OF CHANGE	-62%	0%	#DIV/0!	100%	-50%	300%	
ADMINISTRATIVE PERMITS/APPROVALS	47	24	25	30	20	20	23
% OF CHANGE	327%	-49%	4%	20%	-20%	0%	
BCC ONLY EXEMPTIONS	0	1	1	1	0	0	0
% OF CHANGE	0%	#DIV/0!	0%	0%	0%	0%	
LAND PRESERVATION SUB. EXEMPTION	0	1	1	1	1	1	0
% OF CHANGE	0%	#DIV/0!	0%	0%	0%	0%	
PUBLIC REVIEW BCC AND/OR PC MEETING	4	7	0	0	0	0	12
% OF CHANGE	-73%	75%	0%	0%	0%	0%	
TOTAL ACTIVITIES	113	85	105	127	72	86	98

NOTE: County reviews included reviews for the City of Steamboat Springs, State Parks, Division of Wildlife, Road & Bridge, Area Plans, and county initiated regulations.

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<u>SERVICE EFFORTS</u>	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>2021</u> <u>BUDGET</u>	<u>2021</u> <u>PROJ</u>	<u>2021</u> <u>BUDGET</u>	<u>5 YEAR</u> <u>AVERAGE</u>
<u>REVENUES</u>							
PLANNING PERMIT	0	0	0	0	0	0	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% OF CHANGE	0%	0%	0%	0%	0%	0%	
SKY LINE TEST	0	0	0	0	10	10	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
% OF CHANGE	0%	0%	0%	0%	#DIV/0!	0%	
PLAT REVIEW (REDLINE)	0	0	0	0	10	10	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
% OF CHANGE	0%	0%	0%	0%	#DIV/0!	0%	
PLUMBING/REMOVAL AGMT	0	0	0	0	10	10	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
% OF CHANGE	0%	0%	0%	0%	#DIV/0!	0%	
LARGE LOT AGREEMENT	0	0	0	0	3	3	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	\$ -
% OF CHANGE	0%	0%	0%	0%	#DIV/0!	0%	
SUBD IMPR AGMT (SIA)	0	0	0	0	0	0	0
FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% OF CHANGE	0%	0%	0%	0%	0%	0%	
<u>MOTOR POOL MILEAGE</u>							
Miles Driven / To Drive	2,583	2,728	1,743	7,183	3,700	4,000	3,207
Motor Pool Rate per Mile	\$ 0.69	\$ 0.69	\$ 0.63	\$ 0.63	\$ 0.63	\$ 0.63	\$ 0.66
Motor Pool Cost	\$ 1,782	\$ 1,882	\$ 1,098	\$ 4,525	\$ 2,331	\$ 2,520	\$ 2,106

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Federal	-	-	-	100,000	50,000	50,000	(50,000)	-50.00%
Fees	79,955	75,439	84,406	88,000	65,200	70,000	(18,000)	-20.45%
Other	-	-	-	-	-	-	-	0%
Total	79,955	75,439	84,406	188,000	115,200	120,000	(68,000)	-36.17%
Expenditures								
Personnel	689,578	749,638	595,866	753,260	630,307	702,706	(50,554)	-6.71%
Operations	356,767	342,202	375,323	632,700	543,799	838,375	205,675	32.51%
Total	1,046,345	1,091,840	971,189	1,385,960	1,174,106	1,541,081	155,121	11.19%
Revenues Over (Under) Expenditures	(966,390)	(1,016,401)	(886,783)	(1,197,960)	(1,058,906)	(1,421,081)	(223,121)	21.07%

STAFFING

Full Time Equivalents	6.11	6.11	6.11	6.12	6.12	6.60	0.48	7.84%
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**GENERAL FUND
PLANNING**

	2018	2019	2020	2021	2021	21 PROJ	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 BUD	BUDGET	BUDGET	BUDGET	21 BUD	ORIGINAL
										22 BUD	AMOUNT
											REQUESTED
REVENUE											
FEDERAL											
DOLA - MASTER PLAN	-	-	-	100,000	50,000	(50,000)	50,000	-	-	(50,000)	50,000
TOTAL FEDERAL	-	-	-	100,000	50,000	(50,000)	50,000	-	-	(50,000)	50,000
FEES											
ANNUAL FEES	17,450	13,660	12,900	16,000	10,200	(5,800)	13,000	13,000	13,000	(3,000)	13,000
BUILDING PERMITS	10,375	12,600	16,850	12,000	20,000	8,000	12,000	12,000	12,000	-	12,000
PLANNING APPLICATIONS	31,090	40,290	38,793	60,000	24,275	(35,725)	34,275	34,275	34,275	(25,725)	34,275
PLANNING APPS EXTRA HOURS	21,040	8,889	15,863	-	-	-	-	-	-	-	-
SKLINE TEST FEE	-	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000
PLAT REVIEW FEE	-	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000
PLUMBING/REMOVAL FEE	-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500
LARGE LOT AGMT FEE	-	-	-	-	225	225	225	225	225	225	225
TOTAL FEES	79,955	75,439	84,406	88,000	65,200	(22,800)	70,000	70,000	70,000	(18,000)	70,000
OTHER											
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	79,955	75,439	84,406	188,000	115,200	(72,800)	120,000	70,000	70,000	(68,000)	120,000
EXPENDITURES											
PERSONNEL											
ADMINISTRATIVE SALARIES	127,130	130,944	104,529	136,360	115,328	(21,032)	118,581	118,581	118,581	(17,779)	118,581
STAFF SALARIES	367,724	390,771	305,310	419,950	323,045	(96,905)	374,338	374,338	374,338	(45,612)	374,338
EMERG SUPP SICK LEAVE	-	-	-	-	462	462	-	-	-	-	-
PART TIME SALARIES	5,883	8,235	5,961	7,610	7,598	(12)	7,598	7,598	7,598	(12)	7,598
OVERTIME	-	-	190	2,220	2,221	1	-	-	-	(2,220)	-
HOLIDAY WORKED OT	-	-	-	-	185	185	-	-	-	-	-
TERMINATION PAYOUTS	515	-	13,349	-	4,748	4,748	-	-	-	-	-
MEDICAL INSURANCE	122,985	148,810	109,649	115,930	120,007	4,077	136,403	136,403	136,403	20,473	136,403
FICA	35,379	36,916	29,935	43,310	31,788	(11,522)	37,099	37,099	37,099	(6,211)	37,099
LIFE/DISABILITY	2,120	1,959	1,450	2,370	2,098	(272)	2,173	2,173	2,173	(197)	2,173
RETIREMENT	27,392	31,303	24,593	25,200	22,517	(2,683)	25,914	25,914	25,914	714	25,914
WORKERS COMP	450	450	450	310	310	-	500	500	500	190	500
LENGTH OF SERVICE AWARDS	-	250	450	-	-	-	100	100	100	100	100
TOTAL PERSONNEL	689,578	749,638	595,866	753,260	630,307	(122,953)	702,706	702,706	702,706	(50,554)	702,706

**GENERAL FUND
PLANNING**

	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	FROM 2020 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	ABOVE(BELOW)	AVERAGE	ORIGINAL	\$	%
REVENUE									
FEDERAL									
DOLA - MASTER PLAN	(50%)	(100%)	0%	-	50,000	0%	-	50,000	0%
TOTAL FEDERAL	(50%)	(100%)	0%	-	50,000	0%	-	50,000	0%
FEES									
ANNUAL FEES	(19%)	0%	0%	14,996	(1,996)	-13%	-	100	1%
BUILDING PERMITS	0%	0%	0%	11,545	455	4%	-	(4,850)	(29%)
PLANNING APPLICATIONS	(43%)	0%	0%	41,658	(7,383)	-18%	-	(4,518)	(12%)
PLANNING APPS EXTRA									
HOURS	0%	0%	0%	9,158	(9,158)	-100%	-	(15,863)	(100%)
SKLINE TEST FEE	0%	0%	0%	-	3,000	0%	-	3,000	0%
PLAT REVIEW FEE	0%	0%	0%	-	6,000	0%	-	6,000	0%
PLUMBING/REMOVAL FEE	0%	0%	0%	-	1,500	0%	-	1,500	0%
LARGE LOT AGMT FEE	0%	0%	0%	-	225	0%	-	225	0%
TOTAL FEES	(20%)	0%	0%	77,357	(7,357)	-10%	-	(14,406)	(17%)
OTHER									
MISCELLANEOUS	0%	0%	0%	38	(38)	-100%	-	-	0%
TOTAL OTHER	0%	0%	0%	38	(38)	-100%	-	-	0%
TOTAL REVENUE	(36%)	(42%)	0%	77,395	42,605	55%	-	35,594	42%
EXPENDITURES									
PERSONNEL									
ADMINISTRATIVE SALARIES	(13%)	0%	0%	121,411	(2,830)	-2%	-	14,052	13%
STAFF SALARIES	(11%)	0%	0%	351,908	22,430	6%	-	69,028	23%
EMERG SUPP SICK LEAVE	0%	0%	0%	-	-	0%	-	-	0%
PART TIME SALARIES	(0%)	0%	0%	7,228	370	5%	-	1,637	27%
OVERTIME	(100%)	0%	0%	38	(38)	-100%	-	(190)	(100%)
HOLIDAY WORKED OT	0%	0%	0%	-	-	0%	-	-	0%
TERMINATION PAYOUTS	0%	0%	0%	3,006	(3,006)	-100%	-	(13,349)	(100%)
MEDICAL INSURANCE	18%	0%	0%	116,847	19,556	17%	-	26,754	24%
FICA	(14%)	0%	0%	34,148	2,951	9%	-	7,164	24%
LIFE/DISABILITY	(8%)	0%	0%	1,891	282	15%	-	723	50%
RETIREMENT	3%	0%	0%	26,857	(943)	-4%	-	1,321	5%
WORKERS COMP	61%	0%	0%	450	50	11%	-	50	11%
LENGTH OF SERVICE									
AWARDS	0%	0%	0%	140	(40)	-29%	-	(350)	(78%)
TOTAL PERSONNEL	(7%)	0%	0%	663,923	38,783	6%	-	106,840	18%

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	2018	2019	2020	2021	2021	21 PROJ	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 BUD	BUDGET	BUDGET	BUDGET	21 BUD	ORIGINAL
										22 BUD	AMOUNT
											REQUESTED
OPERATING											
ADVERTISING	10,363	1,906	3,939	8,000	3,500	(4,500)	8,000	8,000	8,000	-	8,000
CONTINUING EDUCATION	1,496	4,185	-	-	-	-	5,000	5,000	5,000	5,000	5,000
DUES & MEMBERSHIPS	1,046	388	945	900	900	-	900	900	900	-	900
EMPLOYEE RELOCATION	-	-	-	-	-	-	-	-	-	-	-
OVERHEAD-COUNTY	328,435	317,860	354,890	404,995	404,995	-	404,995	404,995	404,995	-	404,995
POSTAGE & SHIPPING	1,278	1,045	1,340	1,200	700	(500)	1,300	1,300	1,300	100	1,300
PUBLICATIONS & SUBSCRIPTIONS	-	124	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	2,901	-	-	1,000	6,388	5,388	100,000	1,000	1,000	99,000	100,000
SUPPLIES	1,873	1,080	931	1,500	2,500	1,000	1,500	1,500	1,500	-	1,500
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
TELEPHONE-BASIC	935	553	631	800	800	-	800	800	800	-	800
TELEPHONE - CELL	-	400	-	500	480	(20)	480	480	480	(20)	480
TRAVEL-LODGING	801	2,653	-	-	-	-	3,000	3,000	3,000	3,000	3,000
TRAVEL-MEALS	468	1,044	-	-	-	-	1,000	1,000	1,000	1,000	1,000
TRAVEL-MOTOR POOL	1,782	1,882	1,098	4,525	2,331	(2,194)	4,000	4,000	4,000	(525)	4,000
TRAVEL-TRANSPORTATION	1,021	1,079	158	-	-	-	-	-	-	-	-
PLANNING COMMISSION	4,368	6,423	3,948	6,400	6,400	-	6,400	6,400	6,400	-	6,400
CITYVIEW TRAINING	-	-	-	8,330	8,330	-	-	-	-	(8,330)	-
MASTER PLAN GRANT COSTS	-	1,580	7,442	190,000	100,000	(90,000)	100,000	-	-	(90,000)	100,000
MASTER PLAN ADMIN COSTS	-	-	-	-	1,600	1,600	1,000	-	-	1,000	1,000
ROUTT RECREATIONAL RT	-	-	-	4,550	4,550	-	-	-	-	(4,550)	-
SS AREA COMMUNITY PLAN	-	-	-	-	-	-	200,000	-	-	200,000	200,000
COVID	-	-	-	-	325	325	-	-	-	-	-
TOTAL OPERATING	356,767	342,202	375,323	632,700	543,799	(88,901)	838,375	438,375	438,375	205,675	838,375
TOTAL EXPENDITURES	1,046,345	1,091,840	971,189	1,385,960	1,174,106	(211,854)	1,541,081	1,141,081	1,141,081	155,121	1,541,081
REVENUE (UNDER)											
EXPENDITURES	(966,390)	(1,016,401)	(886,783)	(1,197,960)	(1,058,906)	(284,654)	(1,421,081)	(1,071,081)	(1,071,081)	(223,121)	(1,421,081)
							11.19%	-17.67%	-17.67%		

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	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	ABOVE(BELOW)	OF	FROM	FROM 2020 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
OPERATING									
ADVERTISING	0%	0%	0%	5,786	2,214	38%	-	4,061	103%
CONTINUING EDUCATION	0%	0%	0%	2,195	2,805	128%	-	5,000	0%
DUES & MEMBERSHIPS	0%	0%	0%	826	74	9%	-	(45)	(5%)
EMPLOYEE RELOCATION	0%	0%	0%	200	(200)	-100%	-	-	0%
OVERHEAD-COUNTY	0%	0%	0%	312,397	92,598	30%	-	50,105	14%
POSTAGE & SHIPPING PUBLICATIONS & SUBSCRIPTIONS	8%	0%	0%	1,207	93	8%	-	(40)	(3%)
PROFESSIONAL SERVICES	0%	0%	0%	25	(25)	-100%	-	-	0%
SUPPLIES	9900%	(99%)	0%	766	99,234	12948%	-	100,000	0%
EQUIPMENT	0%	0%	0%	1,294	206	16%	-	569	61%
TELEPHONE - BASIC	0%	0%	0%	415	(415)	-100%	-	-	0%
TELEPHONE - CELL	0%	0%	0%	771	29	4%	-	169	27%
TRAVEL-LODGING	(4%)	0%	0%	80	400	500%	-	480	0%
TRAVEL-MEALS	0%	0%	0%	1,930	1,070	55%	-	3,000	0%
TRAVEL-MOTOR POOL	0%	0%	0%	986	14	1%	-	1,000	0%
TRAVEL-TRANSPORTATION	(12%)	0%	0%	1,980	2,020	102%	-	2,902	264%
PLANNING COMMISSION	0%	0%	0%	957	(957)	-100%	-	(158)	(100%)
CITYVIEW TRAINING MASTER PLAN GRANT COSTS	0%	0%	0%	5,663	737	13%	-	2,452	62%
MASTER PLAN ADMIN COSTS	(100%)	0%	0%	-	-	0%	-	-	0%
ROUTT RECREATIONAL RT	(47%)	(100%)	0%	1,804	98,196	5442%	-	92,558	1244%
SS AREA COMMUNITY PLAN	0%	(100%)	0%	-	1,000	0%	-	1,000	0%
COVID	(100%)	0%	0%	-	-	0%	-	-	0%
TOTAL OPERATING	33%	(48%)	0%	339,284	499,091	147%	-	463,052	123%
TOTAL EXPENDITURES	11%	(26%)	0%	1,003,208	537,873	54%	-	569,892	59%
REVENUE (UNDER) EXPENDITURES	19%						-		

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Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
2016								
REVENUE	(\$98,100.00)	(\$76,316.60)	(\$98,100.00)	\$ (21,783.40)	-22%	\$ (21,783.40)	-22%	\$ -
10157000 - GF PLANNING	(\$98,100.00)	(\$76,316.60)	(\$98,100.00)					
PLNG6 - PLANNING PERSONNEL	\$633,890.00	\$634,651.62	\$634,690.00	\$ (761.62)	0%	\$ 38.38	0%	\$ 800.00
10157000 - GF PLANNING	\$633,890.00	\$634,651.62	\$634,690.00					
PLNG7 - PLANNING OPERATIONS	\$284,395.00	\$275,241.27	\$283,595.00	\$ 9,153.73	3%	\$ 8,353.73	3%	\$ (800.00)
10157000 - GF PLANNING	\$284,395.00	\$275,241.27	\$283,595.00					
2016 Total	\$820,185.00	\$833,576.29	\$820,185.00	\$ (13,391.29)	-2%	\$ (13,391.29)	-2%	\$ -
2017								
REVENUE	(\$96,100.00)	(\$70,858.00)	(\$96,100.00)	\$ (25,242.00)	-26%	\$ (25,242.00)	-26%	\$ -
10157000 - GF PLANNING	(\$96,100.00)	(\$70,858.00)	(\$96,100.00)					
PLNG6 - PLANNING PERSONNEL	\$674,970.00	\$649,883.13	\$672,970.00	\$ 25,086.87	4%	\$ 23,086.87	3%	
10157000 - GF PLANNING	\$674,970.00	\$649,883.13	\$672,970.00					
PLNG7 - PLANNING OPERATIONS	\$345,925.00	\$346,887.95	\$347,925.00	\$ (962.95)	0%	\$ 1,037.05	0%	\$ 2,000.00
10157000 - GF PLANNING	\$345,925.00	\$346,887.95	\$347,925.00					
2017 Total	\$924,795.00	\$925,913.08	\$924,795.00	\$ (1,118.08)	0%	\$ (1,118.08)	0%	\$ -
2018								
REVENUE	(\$96,100.00)	(\$79,955.00)	(\$96,100.00)	\$ (16,145.00)	-17%	\$ (16,145.00)	-17%	\$ -
10157000 - GF PLANNING	(\$96,100.00)	(\$79,955.00)	(\$96,100.00)					
PLNG6 - PLANNING PERSONNEL	\$705,650.00	\$689,578.07	\$705,650.00	\$ 16,071.93	2%	\$ 16,071.93	2%	\$ -
10157000 - GF PLANNING	\$705,650.00	\$689,578.07	\$705,650.00					
PLNG7 - PLANNING OPERATIONS	\$363,060.00	\$356,766.55	\$363,060.00	\$ 6,293.45	2%	\$ 6,293.45	2%	\$ -
10157000 - GF PLANNING	\$363,060.00	\$356,766.55	\$363,060.00					
2018 Total	\$972,610.00	\$966,389.62	\$972,610.00	\$ 6,220.38	1%	\$ 6,220.38	1%	\$ -
2019								
REVENUE	(\$96,000.00)	(\$75,439.00)	(\$96,000.00)	\$ (20,561.00)	-21%	\$ (20,561.00)	-21%	\$ -
10157000 - GF PLANNING	(\$96,000.00)	(\$75,439.00)	(\$96,000.00)					
PLNG6 - PLANNING PERSONNEL	\$748,250.00	\$749,636.63	\$749,750.00	\$ (1,386.63)	0%	\$ 113.37	0%	\$ 1,500.00
10157000 - GF PLANNING	\$748,250.00	\$749,636.63	\$749,750.00					
PLNG7 - PLANNING OPERATIONS	\$352,485.00	\$342,203.81	\$350,985.00	\$ 10,281.19	3%	\$ 8,781.19	3%	\$ (1,500.00)
10157000 - GF PLANNING	\$352,485.00	\$342,203.81	\$350,985.00					
2019 Total	\$1,004,735.00	\$1,016,401.44	\$1,004,735.00	\$ (11,666.44)	-1%	\$ (11,666.44)	-1%	\$ -

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
2020								
REVENUE	(\$188,000.00)	(\$83,678.50)	(\$88,000.00)	\$ (104,321.50)	-55%	\$ (4,321.50)	-5%	\$ (100,000.00)
10157000 - GF PLANNING	(\$188,000.00)	(\$83,678.50)	(\$88,000.00)					
PLNG6 - PLANNING PERSONNEL	\$786,900.00	\$599,895.14	\$684,240.00	\$ 187,004.86	24%	\$ 84,344.86	12%	\$ (102,660.00)
10157000 - GF PLANNING	\$786,900.00	\$599,895.14	\$684,240.00					
PLNG7 - PLANNING OPERATIONS	\$599,795.00	\$375,634.79	\$385,295.00	\$ 224,160.21	37%	\$ 9,660.21	3%	\$ (214,500.00)
10157000 - GF PLANNING	\$599,795.00	\$375,634.79	\$385,295.00					
2020 Total	\$1,198,695.00	\$891,851.43	\$981,535.00	\$ 306,843.57	26%	\$ 89,683.57	9%	\$ (217,160.00)
Grand Total	\$4,921,020.00	\$4,634,131.86	\$4,703,860.00					
AVERAGE OF ABOVE YEARS								
REVENUE	\$ (114,860.00)	\$ (77,249.42)	\$ (94,860.00)	\$ (37,610.58)	-33%	\$ (17,610.58)	-19%	\$ (20,000.00)
PLNG6 - PLANNING PERSONNEL	\$ 690,690.00	\$ 680,937.36	\$ 690,765.00	\$ 9,752.64	1%	\$ 9,827.64	1%	\$ 75.00
PLNG7 - PLANNING OPERATIONS	\$ 336,466.25	\$ 330,274.90	\$ 336,391.25	\$ 6,191.35	2%	\$ 6,116.35	2%	\$ (75.00)
AVERAGE TOTALS	\$ 912,296.25	\$ 933,962.84	\$ 932,296.25	\$ (21,666.59)	-2%	\$ (1,666.59)	0%	\$ 20,000.00

5-Year Trend Analysis Budget to Actual - Describe the 5-Year variance with a short description.

REVENUES: Planning Department Revenue variances actuals are largely due to unforeseen market and development changes. As of 2020, the COVID 19 pandemic and impacts it has had on the market, development and services which impacted revenues for the department. Most notably would be the lag time from design professionals to submit applications or applicants deciding to wait to submit applications because of the cost to build.

PERSONNEL: Planning Department Personnel variances are due to unexpected staff shortages and changes. Specifically the unexpected resignation of Chad Phillips, former Planning Director, being understaffed and Kristy Winsler appointed to as Director.

OPERATIONS: Several factors are contributing to the Planning Department Operations variance. The consistent factor over the five years is that oil and gas have been down, and from 2020 forward, less travel and training due to the COVID 19 pandemic, being conservative with spending and moving to virtual meeting platforms for our Boards and Commissions further reducing the operation budget.

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	DOLA - MASTER PLAN	REVENUE	100,000	50,000	(50,000)	-50%	N	Grant expiration is 5/2022
PLNG	G	ANNUAL FEES	REVENUE	16,000	13,000	(3,000)	-19%	Y	Decrease to reflect historical averages.
PLNG	G	BUILDING PERMITS	REVENUE	12,000	12,000	-	0%	Y	No change
PLNG	G	PLANNING APPLICATIONS	REVENUE	60,000	34,275	(25,725)	-43%	Y	Decrease is due to a change fee structure. Increased base fees and have done away the extra hours fee. Additional time consuming task specific fees have been added.
PLNG	G	SKLINE TEST FEE	REVENUE	-	3,000	3,000	0%		Decrease is due to a change fee structure. Increased base fees and have done away the extra hours fee. Additional time consuming task specific fees have been added.
PLNG	G	PLAT REVIEW FEE	REVENUE	-	6,000	6,000	0%		Decrease is due to a change fee structure. Increased base fees and have done away the extra hours fee. Additional time consuming task specific fees have been added.
PLNG	G	PLUMBING/REMOVAL FEE	REVENUE	-	1,500	1,500	0%		Decrease is due to a change fee structure. Increased base fees and have done away the extra hours fee. Additional time consuming task specific fees have been added.
PLNG	G	LARGE LOT AGMT FEE	REVENUE	-	225	225	0%		Decrease is due to a change fee structure. Increased base fees and have done away the extra hours fee. Additional time consuming task specific fees have been added.
PLNG	G	SUBD IMPR AGMT (SIA) FEE	REVENUE	-	-	-	0%		
PLNG	G	MISCELLANEOUS	REVENUE	-	-	-	0%		
PLNG	G	TOTAL REVENUE		188,000	118,275	(69,725)	-36%		

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	ADMINISTRATIVE SALARIES	PERSONNEL	136,360	118,581	(17,779)	-13%	Y	Factors including unforeseen Personnel changes and insurance coverage have contributed to the personnel variance. Includes request to reclass a Planner 2 to a Planner 3 and the addition of a .5 FTE Code Enforcement Tech.
PLNG	G	STAFF SALARIES	PERSONNEL	419,950	374,338	(45,612)	-11%	Y	
PLNG	G	PART TIME SALARIES	PERSONNEL	7,610	7,598	(12)	0%	Y	
PLNG	G	OVERTIME	PERSONNEL	2,220	-	(2,220)	-100%	Y	
PLNG	G	MEDICAL INSURANCE	PERSONNEL	115,930	136,403	20,473	18%	Y	
PLNG	G	FICA	PERSONNEL	43,310	37,099	(6,211)	-14%	Y	
PLNG	G	LIFE/DISABILITY	PERSONNEL	2,370	2,173	(197)	-8%	Y	
PLNG	G	RETIREMENT	PERSONNEL	25,200	25,914	714	3%	Y	
PLNG	G	WORKERS COMP	PERSONNEL	310	500	190	61%	Y	
PLNG	G	TOTAL PERSONNEL		753,260	702,706	(50,554)	-7%		
PLNG	G	ADVERTISING	OPERATIONS	8,000	8,000	-	0%	Y	No change
PLNG	G	CONTINUING EDUCATION	OPERATIONS	-	5,000	5,000	0%	Y	Budget line cut in 2021 due to COVID. Reinstated in 2022.
PLNG	G	DUES & MEMBERSHIPS	OPERATIONS	900	900	-	0%	Y	No change
PLNG	G	OVERHEAD-COUNTY	OPERATIONS	404,995	404,995	-	0%	Y	No change
PLNG	G	POSTAGE & SHIPPING	OPERATIONS	1,200	1,300	100	8%	Y	Increase in postage costs in 2021. The request is to contract with Safebuilt to update our regulations after adopting the Master Plan. This is a crucial step for implementing policies and goals adopted through the Master Plan.
PLNG	G	PROFESSIONAL SERVICES	OPERATIONS	1,000	100,000	99,000	9900%	N	
PLNG	G	SUPPLIES	OPERATIONS	1,500	1,500	-	0%	Y	No change
PLNG	G	TELEPHONE-BASIC	OPERATIONS	800	800	-	0%	Y	No change
PLNG	G	TELEPHONE - CELL	OPERATIONS	500	480	(20)	-4%	Y	Decrease to reflect historical averages. Budget line cut in 2021 due to COVID.
PLNG	G	TRAVEL-LODGING	OPERATIONS	-	3,000	3,000	0%	Y	Reinstated in 2022. Budget line cut in 2021 due to COVID.
PLNG	G	TRAVEL-MEALS	OPERATIONS	-	1,000	1,000	0%	Y	Reinstated in 2022.
PLNG	G	TRAVEL-MOTOR POOL	OPERATIONS	4,525	4,000	(525)	-12%	Y	Decrease to reflect historical averages.
PLNG	G	PLANNING COMMISSION	OPERATIONS	6,400	6,400	-	0%	Y	No change
PLNG	G	CITYVIEW TRAINING	OPERATIONS	8,330	-	(8,330)	-100%	N	Cityview implementation and training was completed in 2021.

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	MASTER PLAN GRANT COSTS	OPERATIONS	190,000	100,000	(90,000)	-47%		50% of the Master plan grant will be completed in 2021; the remaining in 2022. Total grant \$200K.
PLNG	G	MASTER PLAN ADMIN COSTS	OPERATIONS	-	1,000	1,000	0%		
PLNG	G	ROUTT RECREATIONAL RT	OPERATIONS	4,550	-	(4,550)	-100%	N	RRT is a stakeholder for the Master Plan update. Outreach and their input is slated to end for 2021 budget cycle. The City and the County agreed to undertake a comprehensive planning process to develop and adopt a Community Plan to combine and replace the SSACP and the WSSAP. There was a preliminary discussion that the estimated cost for developing the plan through a consultant would be \$400,000; however, there was no confirmation of the appropriate split. The \$200,00 is for a 50/50 split.
PLNG	G	SS AREA COMMUNITY PLAN	OPERATIONS	-	200,000	200,000	0%	N	
PLNG	G	TOTAL OPERATING		632,700	838,375	205,675	33%		
PLNG	G	TOTAL EXPENDITURES		1,385,960	1,541,081	155,121	11%		
PLNG	G	REVENUE (UNDER) EXPENDITURES		(1,197,960)	(1,422,806)	(224,846)	19%		

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

2021 PROJECTED PAYROLL

	<u>GRADE</u>	<u>HOURS WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS COMP PREMIUM</u>	<u>LIFE & DISABILITY BENEFITS</u>	<u>TOTAL</u>
<u>ADMINISTRATION</u>										
WINSER	DH	2,080	115,328	26,022	8,068	6%	6,920		480	156,818
<u>STAFF</u>										
BROOKSHIRE	P2	2,080	90,682	26,022	6,379	6%	5,441		389	128,913
GOLDICH	P2	2,080	85,571	27,786	5,777	6%	5,134		371	124,639
ANDERSON	P1	2,080	59,724	13,893	4,166	6%	3,583		274	81,640
BLAKE	AA-5	-	23,977	2,776	2,174	6%	1,439		96	30,462
CANNADY	AA-5	2,080	28,181	15,179	1,885	0%	-		257	45,502
BELL	TECH	2,080	34,910	8,329	2,588	0%	-		231	46,058
TOTAL STAFF		10,400	323,045	93,985	22,969		15,597	-	1,618	457,214
<u>PART TIME</u>										
KATHERMAN	AA-5	208	7,598	-	581	0%	-		-	8,179
<u>OVERTIME/ HOLIDAY OT</u>										
HOLIDAY OT		-	185	-	-		-	-	-	185
OT		42	2,221	-	170		-	-	-	2,391
TOTAL		42	2,406	-	170		-	-	-	2,576
<u>SICK/VAC/LOS</u>										
BELL		-	462	-	-		-	-	-	462
BLAKE		-	4,748	-	-		-	-	-	4,748
TOTAL		-	5,210	-	-		-	-	-	5,210
TOTAL		12,730	453,587	120,007	31,788		22,517	310	2,098	630,307
FULL TIME EQUIVALENTS (FTE'S)				6.12						
TOTAL EMPLOYEES FOR WORKMENS COMP				9.00						

2022
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
KRISTY WISNER
970-879-2704

2022 PAYROLL BUDGET

	GRADE	HOURS WORKED	SALARY	MEDICAL	FICA	%	RETIRE	WORKERS COMP PREMIUM	LIFE & DISABILITY BENEFITS	TOTAL
<u>ADMINISTRATION</u>										
WINSER	DH	2,080	118,581	26,022	8,731	6%	7,115		492	160,941
<u>STAFF</u>										
ANDERSON	P1	2,080	61,359	13,893	4,565	6%	3,682		280	83,779
BROOKSHIRE	P2	2,080	90,682	26,022	6,584	6%	5,441		389	129,118
CANNADY	AA-5	2,080	56,946	26,022	4,086	6%	1,993		264	89,311
GOLDICH	P3	2,080	90,751	27,786	6,942	6%	5,445		392	131,317
BELL	TECH	2,080	49,733	11,105	3,740	6%	2,238		237	67,053
OPEN	TECH	1,040	24,867	5,553	1,870	0%	-		119	32,408
TOTAL STAFF		11,440	374,338	110,381	27,787		18,799	-	1,681	532,985
<u>PART-TIME</u>										
KATHERMAN	AA-5	208	7,598	-	581	0%	-		-	8,179
TOTAL PART TIME		208	7,598	-	581		-	-	-	8,179
<u>OVERTIME</u>										
OPEN		-	-	-	-		-	-	-	0
<u>SICK/VAC/LOS</u>										
GOLDICH		-	100	-	-		-	-	-	100
TOTAL		13,728	500,617	136,403	37,099		25,914	500	2,173	702,705
FULL TIME EQUIVALENTS (FTE'S)				6.60						
TOTAL EMPLOYEES FOR WORKMENS COMP				11.00						