

**2023  
GENERAL FUND  
PLANNING - COMMUNITY RESOURCES  
KRISTY WINSER  
970-879-2704**

**Mission Statements and Services**

*The Mission of 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 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.

**2023**  
**GENERAL FUND**  
**PLANNING - COMMUNITY RESOURCES**  
**KRISTY WINSER**  
**970-879-2704**

**SUMMARY INFORMATION**

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Federal	-	-	27,540	50,000	72,460	100,000	50,000	100.00%
Fees	75,439	83,679	93,113	70,000	99,000	99,000	29,000	41.43%
<b>Total</b>	<b>75,439</b>	<b>83,679</b>	<b>120,653</b>	<b>120,000</b>	<b>171,460</b>	<b>199,000</b>	<b>79,000</b>	<b>65.83%</b>
Expenditures								
Personnel	749,638	599,894	622,895	779,401	699,207	685,439	(93,962)	-12.06%
Operations	342,202	375,636	532,457	603,245	496,550	745,600	142,355	23.60%
<b>Total</b>	<b>1,091,840</b>	<b>975,530</b>	<b>1,155,352</b>	<b>1,382,646</b>	<b>1,195,757</b>	<b>1,431,039</b>	<b>48,393</b>	<b>3.50%</b>
Revenues Over (Under) Expenditures	(1,016,401)	(891,851)	(1,034,698)	(1,262,646)	(1,024,298)	(1,232,039)	30,607	-2.99%

**STAFFING**

Full Time Equivalent	6.11	6.11	6.12	6.75	6.60	6.60	-0.15	-2.22%
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**GENERAL FUND  
PLANNING**

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	22 PROJ 22 BUD	2023 BUDGET	2024 BUDGET	2025 BUDGET	DIFF. 22 BUD 23 BUD	ORIGINAL AMOUNT REQUESTED
<b>REVENUE</b>											
<b>FEDERAL</b>											
DOLA - MASTER PLAN	-	-	27,540	50,000	72,460	22,460	-	-	-	(50,000)	-
DOLA - REGULATIONS UPDATE	-	-	-	-	-	-	100,000	-	-	100,000	100,000
<b>TOTAL FEDERAL</b>	<b>-</b>	<b>-</b>	<b>27,540</b>	<b>50,000</b>	<b>72,460</b>	<b>22,460</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>100,000</b>
<b>FEES</b>											
ANNUAL FEES	13,660	12,350	12,400	13,000	39,000	26,000	39,000	39,000	39,000	26,000	39,000
BUILDING PERMITS	12,600	16,850	40,925	12,000	15,000	3,000	15,000	15,000	15,000	3,000	15,000
PLANNING APPLICATIONS	40,290	38,616	39,788	45,000	45,000	-	45,000	45,000	45,000	-	45,000
PLANNING APPS EXTRA HOURS	8,889	15,863	-	-	-	-	-	-	-	-	-
<b>TOTAL FEES</b>	<b>75,439</b>	<b>83,679</b>	<b>93,113</b>	<b>70,000</b>	<b>99,000</b>	<b>29,000</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>	<b>29,000</b>	<b>99,000</b>
<b>OTHER</b>											
MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>75,439</b>	<b>83,679</b>	<b>120,653</b>	<b>120,000</b>	<b>171,460</b>	<b>51,460</b>	<b>199,000</b>	<b>99,000</b>	<b>99,000</b>	<b>79,000</b>	<b>199,000</b>
<b>EXPENDITURES</b>											
<b>PERSONNEL</b>											
ADMINISTRATIVE SALARIES	130,944	104,529	107,936	130,757	149,651	18,894	148,086	148,086	148,086	17,329	148,086
STAFF SALARIES	390,771	305,310	322,911	423,615	312,833	(110,782)	356,069	356,069	356,069	(67,546)	356,069
PART TIME SALARIES	8,235	6,384	11,481	8,358	34,122	25,764	7,940	7,940	7,940	(418)	7,940
OVERTIME	-	190	2,238	1	111	110	1	1	1	-	1
TERMINATION PAYOUTS	-	13,349	5,043	-	22,647	22,647	-	-	-	-	-
LENGTH OF SERVICE AWARDS	250	450	-	100	100	-	100	100	100	-	100
DENTAL INSURANCE	-	-	-	2,838	3,136	298	3,393	3,393	3,393	555	3,393
MEDICAL INSURANCE	148,810	113,222	116,912	138,068	111,825	(26,243)	100,134	100,134	100,134	(37,934)	100,134
FICA	36,916	29,967	31,692	41,818	36,859	(4,959)	38,349	38,349	38,349	(3,469)	38,349
LIFE/DISABILITY	1,959	1,450	1,851	2,387	2,256	(131)	2,008	2,008	2,008	(379)	2,008
RETIREMENT	31,303	24,593	22,520	31,129	25,337	(5,792)	28,649	28,649	28,649	(2,480)	28,649
WORKERS COMP	450	450	310	330	330	-	710	710	710	380	710
<b>TOTAL PERSONNEL</b>	<b>749,638</b>	<b>599,894</b>	<b>622,895</b>	<b>779,401</b>	<b>699,207</b>	<b>(80,194)</b>	<b>685,439</b>	<b>685,439</b>	<b>685,439</b>	<b>(93,962)</b>	<b>685,439</b>

**GENERAL FUND  
PLANNING**

0

	2023	2024	2025	FIVE	BUDGET	PERCENT	CHANGE	2023 BUDGET VAR	
	%	%	%	YEAR	ABOVE(BELOW)	OF	FROM	FROM 2021 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
<b>REVENUE</b>									
<b>FEDERAL</b>									
DOLA - MASTER PLAN	(100%)	0%	0%	5,508	(5,508)	-100%	-	(27,540)	(100%)
DOLA - REGULATIONS UPDATE	0%	(100%)	0%	-	100,000	0%	-	100,000	0%
<b>TOTAL FEDERAL</b>	<b>100%</b>	<b>(100%)</b>	<b>0%</b>	<b>5,508</b>	<b>94,492</b>	<b>1716%</b>	<b>-</b>	<b>72,460</b>	<b>263%</b>
<b>FEES</b>									
ANNUAL FEES	200%	0%	0%	14,322	24,678	172%	-	26,600	215%
BUILDING PERMITS	25%	0%	0%	17,950	(2,950)	-16%	-	(25,925)	(63%)
PLANNING APPLICATIONS	0%	0%	0%	39,173	5,827	15%	-	5,212	13%
PLANNING APPS EXTRA HOURS	0%	0%	0%	9,158	(9,158)	-100%	-	-	0%
<b>TOTAL FEES</b>	<b>41%</b>	<b>0%</b>	<b>0%</b>	<b>80,603</b>	<b>18,397</b>	<b>23%</b>	<b>-</b>	<b>5,887</b>	<b>6%</b>
<b>OTHER</b>									
MISCELLANEOUS	0%	0%	0%	6	(6)	-100%	-	-	0%
<b>TOTAL OTHER</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>6</b>	<b>(6)</b>	<b>-100%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL REVENUE</b>	<b>66%</b>	<b>(50%)</b>	<b>0%</b>	<b>86,117</b>	<b>112,883</b>	<b>131%</b>	<b>-</b>	<b>78,347</b>	<b>65%</b>
<b>EXPENDITURES</b>									
<b>PERSONNEL</b>									
ADMINISTRATIVE SALARIES	13%	0%	0%	118,794	29,292	25%	-	40,150	37%
STAFF SALARIES	(16%)	0%	0%	346,630	9,439	3%	-	33,158	10%
PART TIME SALARIES	(5%)	0%	0%	7,802	138	2%	-	(3,541)	(31%)
OVERTIME	0%	0%	0%	486	(485)	-100%	-	(2,237)	(100%)
TERMINATION PAYOUTS	0%	0%	0%	4,014	(4,014)	-100%	-	(5,043)	(100%)
LENGTH OF SERVICE AWARDS	0%	0%	0%	140	(40)	-29%	-	100	0%
DENTAL INSURANCE	20%	0%	0%	-	3,393	0%	-	3,393	0%
MEDICAL INSURANCE	(27%)	0%	0%	122,354	(22,220)	-18%	-	(16,778)	(14%)
FICA	(8%)	0%	0%	33,529	4,820	14%	-	6,657	21%
LIFE/DISABILITY	(16%)	0%	0%	1,865	143	8%	-	157	8%
RETIREMENT	(8%)	0%	0%	26,341	2,308	9%	-	6,129	27%
WORKERS COMP	115%	0%	0%	422	288	68%	-	400	129%
<b>TOTAL PERSONNEL</b>	<b>(12%)</b>	<b>0%</b>	<b>0%</b>	<b>662,378</b>	<b>23,061</b>	<b>3%</b>	<b>-</b>	<b>62,544</b>	<b>10%</b>

**GENERAL FUND  
PLANNING**

	2019	2020	2021	2022	2022	22 PROJ	2023	2024	2025	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	22 BUD	BUDGET	BUDGET	BUDGET	22 BUD	AMOUNT
										23 BUD	REQUESTED
<b>OPERATING</b>											
ADVERTISING	1,906	4,138	3,412	8,000	5,000	(3,000)	8,000	5,000	5,000	-	8,000
CONTINUING EDUCATION	4,185	-	310	5,000	2,500	(2,500)	6,250	6,250	6,250	1,250	6,250
DUES & MEMBERSHIPS	388	945	304	900	450	(450)	450	450	450	(450)	450
EMPLOYEE RELOCATION	-	-	-	-	-	-	-	-	-	-	-
OVERHEAD-COUNTY	317,860	354,890	404,995	321,265	321,265	-	452,470	321,265	321,265	131,205	452,470
POSTAGE & SHIPPING	1,045	1,341	1,342	1,300	1,300	-	1,300	1,300	1,300	-	1,300
PUBLICATIONS & SUBSCRIPTIONS	124	-	455	-	200	200	200	200	200	200	200
PROFESSIONAL SERVICES	-	-	8,803	100,000	25,000	(75,000)	5,000	5,000	5,000	(95,000)	5,000
SUPPLIES	1,080	1,044	2,550	1,500	1,500	-	2,000	2,000	2,000	500	2,000
SUPPLIES-MINOR EQUIPMENT	-	-	-	-	300	300	-	-	-	-	-
TELEPHONE-BASIC	553	631	889	800	1,700	900	1,700	1,700	1,700	900	1,700
TELEPHONE - CELL	400	-	480	480	480	-	480	480	480	-	480
TRAVEL-LODGING	2,653	-	-	3,000	1,500	(1,500)	3,000	3,000	3,000	-	3,000
TRAVEL-MEALS	1,044	-	333	1,000	1,500	500	1,500	1,500	1,500	500	1,500
TRAVEL-MOTOR POOL	1,882	1,098	1,296	2,600	2,600	-	3,250	3,250	3,250	650	3,250
TRAVEL-TRANSPORTATION	1,079	158	-	-	1,300	1,300	1,000	1,000	1,000	1,000	1,000
PLANNING COMMISSION	6,423	3,949	2,837	6,400	9,500	3,100	8,000	8,000	8,000	1,600	8,000
CITYVIEW TRAINING	-	-	8,333	-	-	-	-	-	-	-	-
MASTER PLAN GRANT COSTS	-	-	79,545	100,000	120,455	20,455	-	-	-	(100,000)	-
MASTER PLAN ADMIN COSTS	1,580	7,442	9,524	1,000	-	(1,000)	1,000	-	-	-	1,000
REGULATION UPDATE GRANT COSTS	-	-	-	-	-	-	200,000	-	-	200,000	200,000
ROUTT RECREATIONAL RT	-	-	7,050	-	-	-	-	-	-	-	-
SS AREA COMMUNITY PLAN	-	-	-	50,000	-	(50,000)	50,000	50,000	-	-	50,000
<b>TOTAL OPERATING</b>	<b>342,202</b>	<b>375,636</b>	<b>532,457</b>	<b>603,245</b>	<b>496,550</b>	<b>(106,695)</b>	<b>745,600</b>	<b>410,395</b>	<b>360,395</b>	<b>142,355</b>	<b>745,600</b>
<b>TOTAL EXPENDITURES</b>	<b>1,091,840</b>	<b>975,530</b>	<b>1,155,352</b>	<b>1,382,646</b>	<b>1,195,757</b>	<b>(186,889)</b>	<b>1,431,039</b>	<b>1,095,834</b>	<b>1,045,834</b>	<b>48,393</b>	<b>1,431,039</b>
<b>REVENUE (UNDER) EXPENDITURES</b>	<b>(1,016,401)</b>	<b>(891,851)</b>	<b>(1,034,698)</b>	<b>(1,262,646)</b>	<b>(1,024,298)</b>	<b>(135,429)</b>	<b>(1,232,039)</b>	<b>(996,834)</b>	<b>(946,834)</b>	<b>30,607</b>	<b>(1,232,039)</b>
							<b>3.50%</b>	<b>-20.74%</b>	<b>-24.36%</b>		

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	2023	2024	2025	FIVE	BUDGET	PERCENT	CHANGE	2023 BUDGET VAR	
	%	%	%	YEAR	ABOVE(BELOW)	OF	FROM	FROM 2021 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
<b>OPERATING</b>									
ADVERTISING	0%	(38%)	0%	5,203	2,797	54%	-	4,588	134%
CONTINUING EDUCATION	25%	0%	0%	1,953	4,297	220%	-	5,940	1916%
DUES & MEMBERSHIPS	(50%)	0%	0%	715	(265)	-37%	-	146	48%
EMPLOYEE RELOCATION	0%	0%	0%	200	(200)	-100%	-	-	0%
OVERHEAD-COUNTY	41%	(29%)	0%	343,496	108,974	32%	-	47,475	12%
POSTAGE & SHIPPING	0%	0%	0%	1,223	77	6%	-	(42)	(3%)
PUBLICATIONS & SUBSCRIPTIONS	0%	0%	0%	116	84	73%	-	(255)	(56%)
PROFESSIONAL SERVICES	(95%)	0%	0%	2,341	2,659	114%	-	(3,803)	(43%)
SUPPLIES	33%	0%	0%	1,649	351	21%	-	(550)	(22%)
SUPPLIES-MINOR EQUIPMENT	0%	0%	0%	-	-	0%	-	-	0%
TELEPHONE-BASIC	113%	0%	0%	744	956	128%	-	811	91%
TELEPHONE - CELL	0%	0%	0%	176	304	173%	-	-	0%
TRAVEL-LODGING	0%	0%	0%	1,860	1,140	61%	-	3,000	0%
TRAVEL-MEALS	50%	0%	0%	981	519	53%	-	1,167	351%
TRAVEL-MOTOR POOL	25%	0%	0%	1,781	1,469	82%	-	1,954	151%
TRAVEL-TRANSPORTATION	0%	0%	0%	854	146	17%	-	1,000	0%
PLANNING COMMISSION	25%	0%	0%	4,804	3,196	67%	-	5,163	182%
CITYVIEW TRAINING	0%	0%	0%	1,667	(1,667)	-100%	-	(8,333)	(100%)
MASTER PLAN GRANT COSTS	(100%)	0%	0%	15,909	(15,909)	-100%	-	(79,545)	(100%)
MASTER PLAN ADMIN COSTS	0%	(100%)	0%	3,709	(2,709)	-73%	-	(8,524)	(90%)
REGULATION UPDATE GRANT COSTS	0%	(100%)	0%	-	200,000	0%	-	200,000	0%
ROUTT RECREATIONAL RT	0%	0%	0%	1,410	(1,410)	-100%	-	(7,050)	(100%)
SS AREA COMMUNITY PLAN	0%	0%	(100%)	-	50,000	0%	-	50,000	0%
<b>TOTAL OPERATING</b>	<b>24%</b>	<b>(45%)</b>	<b>(12%)</b>	<b>390,790</b>	<b>354,810</b>	<b>91%</b>	<b>-</b>	<b>213,143</b>	<b>40%</b>
<b>TOTAL EXPENDITURES</b>	<b>4%</b>	<b>(23%)</b>	<b>(5%)</b>	<b>1,053,168</b>	<b>377,871</b>	<b>36%</b>	<b>-</b>	<b>275,687</b>	<b>24%</b>
REVENUE (UNDER) EXPENDITURES	<u>(2%)</u>						<u>-</u>		



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**2023 PROJECTED PAYROLL**

FTE QTY	EMPLOYEE	POSITION	ANNL HRS SCHEDULED	SALARY	O/T	ON CALL	OTHER PAY	LENGTH SERVICE	TERM PAYOUT	MEDICAL	DENTAL	FICA	MEDICARE	RETIRE	OTHER BENEFITS	WORKERS COMP	TOTAL	DETAIL	VARIANCE
1.00	ADMINISTRATIVE WINSER, KRISTY M	PLANNING DIRECTOR	2,080	148,086	-	-		100	-	26,022	693	8,942	2,091	8,885	489	-	195,308		
1.00	STAFF GOLDICH, RANDY A	SR PLANNER	2,080	94,608	-	-		-	-	27,786	1,074	5,728	1,339	5,676	389	-	136,600		
1.00	ROSS, SALLY	PLANNER II	2,080	72,178	-	-		-	-	-	-	4,475	1,047	4,331	300	-	82,331		
1.00	FITZ, MICHAEL B	PLANNER I	2,080	58,565	-	-		-	-	11,105	363	3,578	837	3,514	253	-	78,215		
1.00	KELLY, BLAKE	PLANNING TECH	2,080	53,622	-	-		-	-	11,105	363	3,271	765	3,217	236	-	72,579		
0.50	PIEKNIK, DAVID F	CODE COMPLIANCE OFFICER	1,040	26,655	-	-		-	-	13,011	537	1,520	356	-	117	-	42,196		
1.00	UNKNOWN	PLANNING - OFFICE TECHNICIAN	2,080	50,441	-	-		-	-	11,105	363	3,074	719	3,026	224	-	68,952		
5.50	TOTAL STAFF		11,440	356,069	-	-	-	-	-	74,112	2,700	21,646	5,063	19,764	1,519	-	480,873		
0.10	PART TIME KATHERMAN, SARAH B	MINUTE TAKER - HRLY	208	7,940	-	-		-	-	-	-	492	115	-	-	-	8,547		
0.10	TOTAL PART TIME		208	7,940	-	-	-	-	-	-	-	492	115	-	-	-	8,547		
0.00	DEPARTMENTAL PAYROLL COSTS STAFF OVERTIME		-	-	1	-		-	-	-	-	-	-	-	-	710	711		
0.00	TOTAL OVERTIME		-	-	1	-	-	-	-	-	-	-	-	-	-	710	711		
6.60	TOTAL PERSONNEL		13,728	512,095	1	-	-	100	-	100,134	3,393	31,080	7,269	28,649	2,008	710	685,439	685,439	- S/B 0
	FULL TIME EQUIVALENTS (FTE'S)									6.60									
	TOTAL EMPLOYEES FOR WORKERS COMP									6.75									



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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2022 BUDGET	2023 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	DOLA - MASTER PLAN	REVENUE	50,000	-	(50,000)	-100%	N	2022 Final year of DOLA Master Plan Grant
PLNG	G	DOLA - REGULATIONS UPDATE	REVENUE	-	100,000	100,000	-100%	N	2023 New DOLA Regulations Rewrite Grant
PLNG	G	ANNUAL FEES	REVENUE	13,000	39,000	26,000	200%	Y	New City View software allows for more accurate tracking of annual fees.
PLNG	G	BUILDING PERMITS	REVENUE	12,000	15,000	3,000	25%	Y	New City View software allows for more accurate tracking of Planning building permits review fees.
PLNG	G	PLANNING APPLICATIONS	REVENUE	45,000	45,000	-	0%	Y	Application fees are up since implementation of new fee structure.
<b>PLNG</b>	<b>G</b>	<b>TOTAL REVENUE</b>		<b>120,000</b>	<b>199,000</b>	<b>79,000</b>	<b>66%</b>		
PLNG	G	ADMINISTRATIVE SALARIES	PERSONNEL	130,757	148,086	17,329	13%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	STAFF SALARIES	PERSONNEL	423,615	356,069	(67,546)	-16%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	PART TIME SALARIES	PERSONNEL	8,358	7,940	(418)	-5%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	OVERTIME	PERSONNEL	1	1	-	0%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	DENTAL INSURANCE	PERSONNEL	2,838	3,393	555	20%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	MEDICAL INSURANCE	PERSONNEL	138,068	100,134	(37,934)	-27%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2022 BUDGET	2023 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	FICA	PERSONNEL	41,818	38,349	(3,469)	-8%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	LIFE/DISABILITY	PERSONNEL	2,387	2,008	(379)	-16%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	RETIREMENT	PERSONNEL	31,129	28,649	(2,480)	-8%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	WORKERS COMP	PERSONNEL	330	710	380	115%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
PLNG	G	LENGTH OF SERVICE AWARDS	PERSONNEL	100	100	-	0%	Y	Per Salary & Benefits Module. Code Tech split between Planning & Buidling changed from 65%/35% to 50%/50% to better reflect actuals.
<b>PLNG</b>	<b>G</b>	<b>TOTAL PERSONNEL</b>		<b>779,401</b>	<b>685,439</b>	<b>(93,962)</b>	<b>-12%</b>		

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2022 BUDGET	2023 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	ADVERTISING	OPERATIONS	8,000	8,000	-	0%	Y	I expect to be fully staffed and want to invest in professional development for staff as well as yearly professional affiliations for GIS and Planning Conferences.
PLNG	G	CONTINUING EDUCATION	OPERATIONS	5,000	6,250	1,250	25%	Y	
PLNG	G	DUES & MEMBERSHIPS	OPERATIONS	900	450	(450)	-50%	Y	One Planning Assoc membership in 2023.
PLNG	G	OVERHEAD-COUNTY	OPERATIONS	321,265	452,470	131,205	41%	Y	<ul style="list-style-type: none"> <li>• We had extra assistance from GIS with update of the Master Plan and building our land use story map for outreach purposes.</li> <li>• We has more requests for attorney services this year for plat reviews</li> <li>• Personnel needs and changes added to the IT costs and support as well as equipment and office furniture.</li> </ul>
PLNG	G	POSTAGE & SHIPPING	OPERATIONS	1,300	1,300	-	0%	Y	
PLNG	G	PUBLICATIONS & SUBSCRIPTIONS	OPERATIONS	-	200	200	0%	Y	Zoom membership; I am anticipate moving from Zoom to a Teams platform for public hearings.
PLNG	G	PROFESSIONAL SERVICES	OPERATIONS	100,000	5,000	(95,000)	-95%	Y	2022 included costs for regulations rewrite. This is pushed to its own line item in 2023. \$5k for staff development.
PLNG	G	SUPPLIES	OPERATIONS	1,500	2,000	500	33%	Y	In line with historical averages.
PLNG	G	TELEPHONE-BASIC	OPERATIONS	800	1,700	900	113%	Y	Phone costs are up per Facilities Management.
PLNG	G	TELEPHONE - CELL	OPERATIONS	480	480	-	0%	Y	
PLNG	G	TRAVEL-LODGING	OPERATIONS	3,000	3,000	-	0%	Y	
PLNG	G	TRAVEL-MEALS	OPERATIONS	1,000	1,500	500	50%	Y	Increase food costs for staff to attend annual conference 4-5 persons; 4-5 days. Miles are up due to the new Code enforcement officer uses the planning vehicle and staff will implement a permit inspection program.
PLNG	G	TRAVEL-MOTOR POOL	OPERATIONS	2,600	3,250	650	25%	Y	
PLNG	G	TRAVEL-TRANSPORTATION	OPERATIONS	-	1,000	1,000	0%	Y	Travel to annual conference 4-5 persons.

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2022 BUDGET	2023 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
PLNG	G	PLANNING COMMISSION	OPERATIONS	6,400	8,000	1,600	25%	Y	Cost of food is up. We feed PC and BOA who are volunteers for our public hearings. We also have more hearings and have not had an appreciation dinner in the past two years due to COVID. This increase will cover these costs for next year. 2022 is the final year of the Dole Master Plan Grant.
PLNG	G	MASTER PLAN GRANT COSTS	OPERATIONS	100,000	-	(100,000)	-100%	N	
PLNG	G	MASTER PLAN ADMIN COSTS	OPERATIONS	1,000	1,000	-	0%	N	New DOLA grant to cover the rewrite of the regulations after the completion of the MasterPlan update.
PLNG	G	REGULATION UPDATE GRANT COSTS	OPERATIONS	-	200,000	200,000	0%	N	
PLNG	G	SS AREA COMMUNITY PLAN	OPERATIONS	50,000	50,000	-	0%	Y	The City has pushed this project to 2023.
<b>PLNG</b>	<b>G</b>	<b>TOTAL OPERATING</b>		<b>603,245</b>	<b>745,600</b>	<b>142,355</b>	<b>24%</b>		
<b>PLNG</b>	<b>G</b>	<b>TOTAL EXPENDITURES</b>		<b>1,382,646</b>	<b>1,431,039</b>	<b>48,393</b>	<b>4%</b>		
<b>PLNG</b>	<b>G</b>	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(1,262,646)</b>	<b>(1,232,039)</b>	<b>30,607</b>	<b>-2%</b>		

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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)
<b>2017</b>								
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%	\$ (2,000.00)
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					
<b>2017 Total</b>	<b>\$924,795.00</b>	<b>\$925,913.08</b>	<b>\$924,795.00</b>	<b>\$ (1,118.08)</b>	<b>0%</b>	<b>\$ (1,118.08)</b>	<b>0%</b>	<b>\$ -</b>
<b>2018</b>								
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					
<b>2018 Total</b>	<b>\$972,610.00</b>	<b>\$966,389.62</b>	<b>\$972,610.00</b>	<b>\$ 6,220.38</b>	<b>1%</b>	<b>\$ 6,220.38</b>	<b>1%</b>	<b>\$ -</b>
<b>2019</b>								
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					
<b>2019 Total</b>	<b>\$1,004,735.00</b>	<b>\$1,016,401.44</b>	<b>\$1,004,735.00</b>	<b>\$ (11,666.44)</b>	<b>-1%</b>	<b>\$ (11,666.44)</b>	<b>-1%</b>	<b>\$ -</b>
<b>2020</b>								
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	\$668,750.00	\$ 187,004.86	24%	\$ 68,854.86	10%	\$ (118,150.00)
10157000 - GF PLANNING	\$786,900.00	\$599,895.14	\$668,750.00					
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					
<b>2020 Total</b>	<b>\$1,198,695.00</b>	<b>\$891,851.43</b>	<b>\$966,045.00</b>	<b>\$ 306,843.57</b>	<b>26%</b>	<b>\$ 74,193.57</b>	<b>8%</b>	<b>\$ (232,650.00)</b>

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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)
<b>2021</b>								
REVENUE	(\$188,000.00)	(\$120,653.41)	(\$188,000.00)	\$ (67,346.59)	-36%	\$ (67,346.59)	-36%	\$ -
10157000 - GF PLANNING	(\$188,000.00)	(\$120,653.41)	(\$188,000.00)					
PLNG6 - PLANNING PERSONNEL	\$753,260.00	\$622,894.76	\$753,260.00	\$ 130,365.24	17%	\$ 130,365.24	17%	\$ -
10157000 - GF PLANNING	\$753,260.00	\$622,894.76	\$753,260.00					
PLNG7 - PLANNING OPERATIONS	\$632,700.00	\$532,457.02	\$632,700.00	\$ 100,242.98	16%	\$ 100,242.98	16%	\$ -
10157000 - GF PLANNING	\$632,700.00	\$532,457.02	\$632,700.00					
<b>2021 Total</b>	<b>\$1,197,960.00</b>	<b>\$1,034,698.37</b>	<b>\$1,197,960.00</b>	<b>\$ 163,261.63</b>	<b>14%</b>	<b>\$ 163,261.63</b>	<b>14%</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$5,298,795.00</b>	<b>\$4,835,253.94</b>	<b>\$5,066,145.00</b>					
<b>AVERAGE OF ABOVE YEARS</b>								
REVENUE	\$ (132,840.00)	\$ (86,116.78)	\$ (112,840.00)	\$ (46,723.22)	-35%	\$ (26,723.22)	-24%	\$ (20,000.00)
PLNG6 - PLANNING PERSONNEL	\$ 728,942.50	\$ 672,248.24	\$ 699,280.00	\$ 56,694.26	8%	\$ 27,031.76	4%	\$ (29,662.50)
PLNG7 - PLANNING OPERATIONS	\$ 415,316.25	\$ 355,373.28	\$ 361,816.25	\$ 59,942.98	14%	\$ 6,442.97	2%	\$ (53,500.00)
<b>AVERAGE TOTALS</b>	<b>\$ 1,011,418.75</b>	<b>\$ 941,504.74</b>	<b>\$ 948,256.25</b>	<b>\$ 69,914.01</b>	<b>7%</b>	<b>\$ 6,751.51</b>	<b>1%</b>	<b>\$ (63,162.50)</b>

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

REVENUES: Planning Department Revenues increased in the past five years, most notably from the DOLA grant to update the Master Plan.

PERSONNEL: Planning Department Personnel budget has fluctuated due to the unexpected resignation and leave adjustment of staff.

OPERATIONS: The Planning Department Operating Budget increases are related to the DOLA grant for the Master Plan as well as overhead cost increase related to Master Plan support (GIS) and personnel changes.