

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2023
Fund Name and Number: 100-General Fund
Dept Name and Number: 15 - Dev. Services

WORKING DRAFT

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	Proposed 2023 2024 Budget	Percent Increase (Decrease)	Comments
5000	Salary	\$ 85,583	\$ 89,006	\$ 91,915	\$ 80,000	-13%	
5006	Overtime/Planned Overtime						New Line Item: Breaking out Salaries
5007	Stipends/Certifications				\$ 1,647		New line item this year. Breaking out salaries.
5010	Training	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	0%	
5020	Health Insurance	\$ 9,422	\$ 9,575	\$ 9,300	\$ 9,600	3%	Actual
5030	Workers Comp. Insurance	\$ 950	\$ 950	\$ 950	\$ 950	0%	Actual
5035	Social Security/Medic. Tax	\$ 6,547	\$ 6,809	\$ 7,031	\$ 6,246	-11%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 152	\$ 339	\$ 113	\$ 90	-20%	Actual
5050	TMRS Exp.	\$ 10,015	\$ 10,681	\$ 11,030	\$ 10,614	-4%	13% of salary related line items
Total Personnel Expenses		\$ 115,669	\$ 120,360	\$ 122,339	\$ 111,147	-9%	
5101	Fax / Copier	\$ 100	\$ 100	\$ 100	\$ 100	0%	
5103	Printing & Reproduction	\$ 100	\$ 100	\$ 350	\$ 2,400	586%	Moving advertisements for zoning public hearings to Development Services
5110	Postage	\$ 500	\$ 500	\$ 700	\$ 2,100	200%	Increased postage to cover hearing notice
5120	Subscriptions & Memberships	\$ 500	\$ 500	\$ 500	\$ 500	0%	
5125	Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5140	Telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5158	Office Supplies	\$ 100	\$ 100	\$ 200	\$ 200	0%	
5180	Signs and Barricades	\$ -	\$ 800	\$ 800	\$ 600	-25%	
Total Supplies & Operations Expenses		\$ 3,300	\$ 4,100	\$ 4,650	\$ 7,900	70%	
5200	Building Inspection Services	\$ 50,000	\$ 50,000	\$ 40,000	\$ 35,000	-13%	
5210	Legal Services	\$ -	\$ 6,500	\$ 6,500	\$ 8,000	23%	And Planning Services (Bryce DNRBZ)
5251	Building Plan Review	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	0%	ATS
5252	Zoning Review	\$ 30,000	\$ 20,000	\$ 20,000	\$ 50,000	150%	KFA Zoning Reviews
5253	Arborist Review	\$ 1,500	\$ 500	\$ 2,500	\$ 1,500	-40%	Can be reduced with bringing reviews directly in house and use line item for Questions/ Consults with Certified Arborist
5257	My Permit Now	\$ 2,000	\$ -	\$ 6,000	\$ 3,600	-40%	Monthly subscription Reduced for actual costs
5270	Engineering Services	\$ -	\$ 7,000	\$ 7,000	\$ 15,000	114%	KFA Development related coordination
5272	Professional Consultation	\$ -	\$ -	\$ -	\$ 35,000		New line item this year. KFA staff code support/ meetings
5273	Elevation and Height Verification	\$ -	\$ -	\$ -	\$ 20,000		New line item this year. City facilitated elevation verifications pending quote/approval. (Est: 10 new builds, 2 Surveys Per, ~1,000 Each)
Total Contractual Services		\$ 98,500	\$ 99,000	\$ 92,000	\$ 178,100	94%	
5300	Computer Software/Support	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	-50%	Last year - Exceptional Item for Resident Computer (Life 5 years)
5331	Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	Statesman notices
Total Miscellaneous/Other Expenses		\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,000	-40%	
TOTAL EXPENDITURES		\$ 220,469	\$ 226,460	\$ 223,989	\$ 300,147	34%	

2020-2021 2021-2022 2022-2023 2023-2024

Request For New/ Modifications of Line Item Descriptions

New Line Item:

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

New Line Items Description Requested Amount Comments

	City Wide Control Network		May be less - ATS working with KFA to identify already surveyed information
5274 - Survey Benchmark Network M&O Survey		\$	25,000
Total Exceptional Items Requested:		\$	25,000

Total Budget Allocation Requested: \$ 300,147
Total Exceptional Items Requested: \$ 25,000

Grand Total Budget Request for Department: \$ 325,147

Increase (Decrease) from Previous Budget Cycle (\$) \$ 101,158
Increase (Decrease) from Previous Budget Cycle (%) 45%