

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: August 2022

WORKING DRAFT

Fund Name and Number: 100-General Fund

Dept Name and Number: 15 - Dev. Services

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Proposed Budget	Percent Increase (Decrease)	Comments
5000	Salary	\$ 85,583	\$ 89,006	\$ 89,006	0%	
5010	Training	\$ 3,000	\$ 3,000	\$ 2,000	-33%	
5020	Health Insurance	\$ 9,422	\$ 9,575	\$ 9,300	-3%	Actual
5030	Workers Comp. Insurance	\$ 950	\$ 950	\$ 950	0%	Actual
5035	Social Security/Medic. Tax	\$ 6,547	\$ 6,809	\$ 6,809	0%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 152	\$ 339	\$ 113	-67%	Actual
5050	TMRS Exp.	\$ 10,015	\$ 10,681	\$ 10,681	0%	12% of salary related line items
Total Personnel Expenses		\$ 115,669	\$ 120,360	\$ 118,859	-1%	
5101	Fax / Copier	\$ 100	\$ 100	\$ 100	0%	
5103	Printing & Reproduction	\$ 100	\$ 100	\$ 350	250%	
5110	Postage	\$ 500	\$ 500	\$ 700	40%	
5120	Subscriptions & Memberships	\$ 500	\$ 500	\$ 500	0%	
5125	Travel	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5140	Telephone	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5158	Office Supplies	\$ 100	\$ 100	\$ 200	100%	
5180	Signs and Barricades	\$ -	\$ 800	\$ 800	0%	
Total Supplies & Operations Expenses		\$ 3,300	\$ 3,300	\$ 3,850	17%	
5200	Building Inspection Services	\$ 50,000	\$ 50,000	\$ 40,000	-20%	ATS Actuals were lower
5210	Legal Services	\$ -	\$ 6,500	\$ 6,500	0%	
5251	Building Plan Review	\$ 15,000	\$ 15,000	\$ 10,000	-33%	ATS Actuals were lower
5252	Zoning Review	\$ 30,000	\$ 20,000	\$ 20,000	0%	
5253	Arborist Review	\$ 1,500	\$ 500	\$ 2,500	400%	Specialty reviews moving to KFA
5257	My Permit Now	\$ 2,000	\$ -	\$ 6,000		Monthly subscription and additional customization
5270	Engineering Services	\$ -	\$ 7,000	\$ 7,000	0%	KFA planning-staff support (non-review related)
Total Contractual Services		\$ 98,500	\$ 99,000	\$ 92,000	-7%	
5300	Computer Software/Support	\$ 2,000	\$ 2,000	\$ 2,000	0%	
5331	Advertising	\$ 1,000	\$ 1,000	\$ 1,000	0%	
Total Miscellaneous/Other Expenses		\$ 3,000	\$ 3,000	\$ 3,000	0%	
TOTAL EXPENDITURES		\$ 220,469	\$ 225,660	\$ 217,709	-4%	

2020-2021 2021-2022 2022-2023

Request For New/ Modifications of Line Item Descriptions

New Line Item:

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

<u>New Line Items</u>	<u>Description</u>	<u>Requested Amount</u>	<u>Comments</u>
		\$ -	
		\$ -	
		\$ -	
Total Exceptional Items Requested:		\$ -	

Total Budget Allocation Requested: \$ 217,708.68
Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 217,708.68

Increase (Decrease) from Previous Budget Cycle (\$) \$ (7,951.38)
Increase (Decrease) from Previous Budget Cycle (%) -4%