Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2026 **WORKING DRAFT**
Fund Name and Number: 100-General Fund
Dept Name and Number: 15 - Dev. Services

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	**2026-2027 Proposed Budget**	Percent Increase (Decrease)	Comments
5000	Salary	$ 82,668	$ 87,050	$ 87,050	$ 91,403	5%	Possible 5% COLA increase
5007	Stipends/Certifications	$ 1,647	$ 2,000	$ 1,000	$ 2,000	100%	
5010	Training	$ 2,000	$ 1,000	$ 1,000	$ 10,000	900%	Additional training
5020	Health Insurance	$ 9,600	$ 11,000	$ 13,200	$ 14,000	6%	Actual
5030	Workers Comp. Insurance	$ 950	$ 900	$ 712	$ 800	12%	Actual
5035	Social Security/Medic. Tax	$ 6,450	$ 6,812	$ 6,736	$ 7,145	6%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	$ 90	$ 123	$ 123	$ 150	22%	Actual
5050	TMRS Exp.	$ 10,961	$ 11,799	$ 12,503	$ 13,338	7%	14.28% of salary related line items
	Total Personnel Expenses	**$ 114,366**	**$ 120,684**	**$ 122,324**	**$ 138,836**	13%	
5101	Fax / Copier	$ 100	$ 100	$ 100	$ 300	200%	
5103	Printing & Reproduction	$ 2,400	$ 2,400	$ 2,400	$ 2,000	-17%	
5110	Postage	$ 2,100	$ 500	$ 500	$ 500	0%	
5120	Subscriptions & Memberships	$ 500	$ 500	$ 500	$ 500	0%	
5125	Travel	$ 1,000	$ 1,000	$ 1,000	$ 2,500	150%	
5140	Telephone	$ 1,000	$ 1,100	$ 1,100	$ 1,000	-9%	Prorated between departments
5153	Credit Card Services	$ -	$ -	$ 5,500	$ 5,500	0%	Credit card fees passed through
5158	Office Supplies	$ 200	$ 200	$ 200	$ 200	0%	
5180	Signs and Barricades	$ 600	$ 200	$ 200	$ 200	0%	Pass-through cost
	Total Supplies & Operations Expenses	**$ 7,900**	**$ 6,000**	**$ 11,500**	**$ 12,700**	10%	
5200	Building Inspection Services	$ 35,000	$ 35,000	$ 35,000	$ 35,000	0%	ATS
5210	Legal Services	$ 8,000	$ 8,000	$ 8,000	$ 7,000	-13%	Inc. Planning Services (Amanda DNRBZ)
5251	Building Plan Review	$ 10,000	$ 13,000	$ 10,000	$ 8,000	-20%	ATS
5252	Zoning Review	$ 50,000	$ 40,000	$ 10,000	$ 10,000	0%	Streamlined KFA Zoning Review process
5253	Arborist Consultation	$ 1,500	$ 1,000	$ 1,000	$ 5,000	400%	Oak Wilt Program
5254	ROW Permit Review	$ -		$ 5,000	$ 2,500	-50%	
5257	My Permit Now	$ 3,600	$ 1,500	$ 1,500	$ 1,250	-17%	Actual costs
5270	Engineering Services	$ 15,000	$ 15,000	$ 20,000	$ 20,000	0%	KFA Development related coordination
5272	Professional Consultation	$ 35,000	$ 25,000	$ 20,000	$ 15,000	-25%	
5273	Elevation and Height Verification	$ 20,000	$ 10,000	$ 10,000	$ 9,000	-10%	
5274	Survey Benchmark Network M&O	$ 25,000	$ 5,000	$ 5,000	$ 2,500	-50%	Any continued maintenance or updates to Survey Benchmark Network
	Total Contractual Services	**$ 203,100**	**$ 153,500**	**$ 125,500**	**$ 115,250**	-8%	
5300	Computer Software/Support	$ 2,000	$ 3,650	$ 3,650	$ 3,500	-4%	
5331	Advertising	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	
	Total Miscellaneous/Other Expenses	**$ 3,000**	**$ 4,650**	**$ 4,650**	**$ 4,500**	-3%	
	TOTAL EXPENDITURES	**$ 328,366**	**$ 284,834**	**$ 263,974**	**$ 271,286**	3%	
		2023-2024	2024-2025	2025-2026	2026-2027		

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

	Line Item	Requested Amount	Comments
5103	Printing & Reproduction	$ 4,000	Large format (36") plotter printer
	Total Exceptional Items Requested:	**$4,000**	

Total Budget Allocation Requested:	$	271,286
Total Exceptional Items Requested:	$	4,000
Grand Total Budget Request for Department:	**$**	**275,286**
	$	11,312
		4%