

Date: June 2024

WORKING DRAFT

Fund Name and Number: 100-General Fund

Dept Name and Number: 15 - Dev. Services

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5000	Salary	\$ 89,006	\$ 91,915	\$ 82,668	\$ 83,830	1%	
5007	Stipends/Certifications			\$ 1,647	\$ 2,000	21%	
5010	Training	\$ 3,000	\$ 2,000	\$ 2,000	\$ 1,000	-50%	
5020	Health Insurance	\$ 9,575	\$ 9,300	\$ 9,600	\$ 11,000	15%	Actual
5030	Workers Comp. Insurance	\$ 950	\$ 950	\$ 950	\$ 900	-5%	Actual
5035	Social Security/Medic. Tax	\$ 6,809	\$ 7,031	\$ 6,450	\$ 6,566	2%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 339	\$ 113	\$ 90	\$ 123	37%	Actual
5050	TMRS Exp.	\$ 10,681	\$ 11,030	\$ 10,961	\$ 11,372	4%	13.25% of salary related line items
Total Personnel Expenses		\$ 120,360	\$ 122,339	\$ 114,366	\$ 116,791	2%	
5101	Fax / Copier	\$ 100	\$ 100	\$ 100	\$ 100	0%	
5103	Printing & Reproduction	\$ 100	\$ 350	\$ 2,400	\$ 2,400	0%	
5110	Postage	\$ 500	\$ 700	\$ 2,100	\$ 500	-76%	
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	\$ 1,100	10%	Updated Phone Breakdown
5158	Office Supplies	\$ 100	\$ 200	\$ 200	\$ 200	0%	
5180	Signs and Barricades	\$ 800	\$ 800	\$ 600	\$ 200	-67%	
Total Supplies & Operations Expenses		\$ 4,100	\$ 4,650	\$ 7,900	\$ 6,000	-24%	
5200	Building Inspection Services	\$ 50,000	\$ 40,000	\$ 35,000	\$ 35,000	0%	ATS
5210	Legal Services	\$ 6,500	\$ 6,500	\$ 8,000	\$ 8,000	0%	And Planning Services (Bryce DNRBZ)
5251	Building Plan Review	\$ 15,000	\$ 10,000	\$ 10,000	\$ 13,000	30%	ATS
5252	Zoning Review	\$ 20,000	\$ 20,000	\$ 50,000	\$ 40,000	-20%	Streamlined KFA Zoning Review process
5253	Arborist Consultation	\$ 500	\$ 2,500	\$ 1,500	\$ 1,000	-33%	
5254	ROW Permit Review	\$ -	\$ -	\$ -			New Line Item: Tracking ROW Reviews
5257	My Permit Now	\$ -	\$ 6,000	\$ 3,600	\$ 1,500	-58%	Monthly subscription Reduced for actual costs
5270	Engineering Services	\$ 7,000	\$ 7,000	\$ 15,000	\$ 15,000	0%	KFA Development related coordination
5272	Professional Consultation	\$ -	\$ -	\$ 35,000	\$ 25,000	-29%	
5273	Elevation and Height Verification	\$ -	\$ -	\$ 20,000	\$ 10,000	-50%	
5274	Survey Benchmark Network M&O	\$ -	\$ -	\$ 25,000	\$ 5,000	-80%	Any continued maintenance or updates to Survey Benchmark Network
Total Contractual Services		\$ 99,000	\$ 92,000	\$ 203,100	\$ 153,500	-24%	
5300	Computer Software/Support	\$ 2,000	\$ 4,000	\$ 2,000	\$ 3,650	83%	
5331	Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
Total Miscellaneous/Other Expenses		\$ 3,000	\$ 5,000	\$ 3,000	\$ 4,650	55%	
TOTAL EXPENDITURES		\$ 226,460	\$ 223,989	\$ 328,366	\$ 280,941	-14%	

2021-2022 2022-2023 2023-2024 2024-2025

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
5007 - Stipends	TBD	Mileage Stipend
Total Exceptional Items Requested:		\$0

Total Budget Allocation Requested: \$ 280,941

Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 280,941

\$ (47,425)
-14%