

Rollingwood City Council
Budget Action Request

WORKING DRAFT

Department Worksheet

Date: 06/15/2020 Fund Name and Number: 100-General Fund

Dept Name and Number: 15 - Dev. Services

Total Budget Allocation for Previous Budget Cycle: \$ 205,304.00

		Description From Budget	Requested Amount	Comments
Line Item:	5000	Salary	\$ 77,256.00	
Line Item:	5010	Training	\$ 3,000.00	Increase (New)
Line Item:	5020	Health Insurance	\$ 9,422.00	Increase
Line Item:	5030	Workers Comp. Insurance	\$ 950.00	
Line Item:	5035	Social Security/Medic. Tax	\$ 5,910.00	
Line Item:	5040	Unemployment Comp. Ins.	\$ 152.00	Increase
Line Item:	5050	TMRS Exp.	\$ 8,923.00	
Line Item:	5101	Fax / Copier	\$ 100.00	
Line Item:	5103	Printing & Reproduction	\$ 100.00	
Line Item:	5110	Postage	\$ 500.00	
Line Item:	5120	Subscriptions & Memberships	\$ 500.00	
Line Item:	5125	Travel	\$ 1,000.00	Increase
Line Item:	5140	Telephone	\$ 1,000.00	Decrease
Line Item:	5158	Office Supplies	\$ 100.00	
Line Item:	5331	Advertising	\$ 1,000.00	
Line Item:	5200	Building Inspection Services	\$ 50,000.00	Increase
Line Item:	5251	Building Plan Review	\$ 15,000.00	Decrease
Line Item:	5252	Zoning Review	\$ 30,000.00	
Line Item:	5253	Arborist Review	\$ 1,500.00	Decrease
Line Item:	5257	My Permit Now	\$ 2,000.00	
Line Item:	5300	Computer Software/Support	\$ 2,000.00	Decrease
Line Item:				
Line Item:				
Line Item:				
Line Item:				
Line Item:				
Line Item:				
Line Item:				

Total Budget Allocation Requested: \$ 210,413

Request For Modifications of Line Item Descriptions
Already in Budget Which Do Not Require New Expenditures

Current Description:
Suggested Description:

Suggested Deletion:
Purpose:

Suggested Deletion:
Purpose:

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

<u>New Line Items</u>	<u>Description For Budget</u>	<u>Requested Amount</u>	<u>Comments</u>
	Salary Increase	TBD	2% COLA

Total Exceptional Items Requested: \$ -

Total Budget Allocation Requested: \$ 210,413

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Grand Total Budget Request for Department: \$ 210,413

\$ Decrease from Previous Budget Cycle \$ (5,109) (Not Including Exceptional Items)

% Decrease from Previous Budget Cycle -2% (Not Including Exceptional Items)