

Line Item:				
Line Item:				
Line Item:				
Line Item:				

Total Budget Allocation Requested: \$ 953,874

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

Current Description:
 Suggested Description:

Suggested Deletion: 5279 Capital Recovery Fees/Water
 Purpose: Will reflect payout in rev. account

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
	New Employee	\$ 19,200	40% split
Total Exceptional Items Requested:		<u>\$ 19,200</u>	

Total Budget Allocation Requested: \$ 953,874

Total Exceptional Items Requested: \$ 19,200

Grand Total Budget Request for Department: \$ 973,074

\$ Decrease from Prev. Budget Cycle \$ 101,980 (Not Including Exceptional Items)

% Decrease from Prev. Budget Cycle 10% (Not Including Exceptional Items)