

Rollingwood City Council
Budget Action Request

WORKING DRAFT

Department Worksheet

Date: 6/3/2020 Fund Name and Number: 100 General Fund

Dept Name and Number: 65 - Public Works

Total Budget Allocation for Previous Budget Cycle: \$ 17,750.00

		Description From Budget	Requested Amount	Comments
Line Item:	5030	Workers Comp. Insurance	\$ -	
Line Item:	5130	Utilities	\$ 6,000.00	
Line Item:	5140	Telephone	\$ 300.00	
Line Item:	5158	Office Supplies	\$ 1,000.00	
Line Item:	5226	Drug Testing	\$ -	
Line Item:	5381	Animal Control/Disposal	\$ 250.00	
Line Item:	5515	Maintenance Building	\$ 9,000.00	Decrease
Line Item:				
Line Item:				

Total Budget Allocation Requested: \$ 16,550

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>
-----------------------	-------------------------------	-------------------------	-----------------

Total Exceptional Items Requested: \$ -

Total Budget Allocation Requested: \$ 16,550

Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 16,550

\$ Decrease from Prev. Budget Cycle \$ 1,200 (Not Including Exceptional Items)

% Decrease from Prev. Budget Cycle 7% (Not Including Exceptional Items)