

Rollingwood City Council
 Budget Action Request
 Department Worksheet

Date: July 2023
 Fund Name and Number: 100 - General Fund
 Dept Name and Number: 20 - Sanitation

WORKING DRAFT

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	Proposed 2023-2024 Budget	Percent Increase (Decrease)	Comments
5286	Spring Clean-Up	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5287	Storm Debris and Clean Up	\$ -	\$ 3,000	\$ 15,000	\$ 7,500	-50%	22-23 Budget Amendment for Winter Storm Mara
5288	Landscape Remediation	\$ -	\$ -	\$ 10,000	\$ 5,000	-50%	22-23 Budget Amendmend to add this line item, clean up from Winter Storm Mara, added \$5,000 for ongoing landscape remediation
Total Contractual Services		\$ 1,000	\$ 4,000	\$ 26,000	\$ 13,500	-48%	
5270	Waste & Disposal Service	\$ 125,000	\$ 125,000	\$ 144,000	\$ 144,000	0%	
Total Miscellaneous Expenditures		\$ 125,000	\$ 125,000	\$ 144,000	\$ 144,000	0%	
TOTAL EXPENDITURES		\$ 126,000	\$ 129,000	\$ 170,000	\$ 157,500	-7%	
		2020-2021	2021-2022	2022-2023	2023-2024		

Request For New/ Modifications of Line Item Descriptions

New Line Item:

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

<u>New Line Items</u>	<u>Description</u>	<u>Requested Amount</u>	<u>Comments</u>
Total Exceptional Items Requested: \$ -			

Total Budget Allocation Requested: \$ 157,500.00
 Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 157,500.00

Increase (Decrease) from Previous Budget Cycle (\$) \$ (12,500.00)
 Increase (Decrease) from Previous Budget Cycle (%) -7%