

Rollingwood City Council
 Budget Action Request
 Department Worksheet

Date: August 2022
 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 Proposed Budget	Percent Increase (Decrease)	Comments
5270	Waste & Disposal Service	\$ 125,000	\$ 125,000	\$ 144,000.00	15%	Preparing for inflationary adjustments per contract
5286	Spring Clean-Up	\$ 1,000	\$ 1,000	\$ 1,000.00	0%	
5287	Storm Debris and Clean Up	\$ -	\$ 3,000	\$ 3,000.00	0%	
TOTAL EXPENDITURES		\$ 126,000	\$ 129,000	\$ 148,000	15%	
		2020-2021	2021-2022	2022-2023		

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: \$ 148,000.00
 Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 148,000.00

Increase (Decrease) from Previous Budget Cycle (\$) \$ 19,000.00
 Increase (Decrease) from Previous Budget Cycle (%) 15%