

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: August 2022
Fund Name and Number: 100 General Fund
Dept Name and Number: 65 - Public Works

WORKING DRAFT

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Proposed Budget	Percent Increase (Decrease)	Comments
5130	Utilities	\$ 6,000	\$ 6,000	\$ 6,000	0%	
5140	Telephone	\$ 300	\$ 300	\$ 300	0%	
5158	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	0%	
Total Supplies & Operations Expenses		\$ 7,300	\$ 7,300	\$ 7,300	0%	
5258	ACL Event	\$ -	\$ 10,500	\$ 10,500	0%	Reimbursed by Austin
Total Miscellaneous/Other Expenses		\$ -	\$ 10,500	\$ 10,500	0%	
5381	Animal Control/Disposal	\$ 250	\$ 250	\$ 250	0%	
Total Miscellaneous/Other Expenses		\$ 250	\$ 250	\$ 250	0%	
5515	Maintenance Building	\$ 9,000	\$ 9,000	\$ 9,000	0%	
Total Non-Departmental Expenses		\$ 9,000	\$ 9,000	\$ 9,000	0%	
TOTAL EXPENDITURES		\$ 16,550	\$ 16,550	\$ 16,550	0%	

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: \$ 16,550.00
Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 16,550.00

Increase (Decrease) from Previous Budget Cycle (\$) \$ -
Increase (Decrease) from Previous Budget Cycle (%) 0%