

Rollingwood City Council
 Budget Action Request
 Department Worksheet

Date: July 2023

Fund Name and Number: 301 - Street Maintenance

Dept Name and Number: 60 - Non Dept.

WORKING DRAFT

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Proposed Budget	Percent Increase (Decrease)	Comments
5469	Transfer to Street Department	\$ 88,465	\$ 95,469	\$ 256,115	\$ 150,595	-41%	Match Expenditures in 100-30 Streets. Will increase with exceptional items. Expenditures limited by statute.
	Total Capital Outlays	\$ 88,465	\$ 95,469	\$ 256,115	\$ 150,595	-41%	
	TOTAL EXPENDITURES	\$ 88,465	\$ 95,469	\$ 256,115	\$ 150,595	-41%	
		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: \$ 150,595
 Total Exceptional Items Requested: \$ -
Grand Total Budget Request for Department: \$ 150,595
 Increase (Decrease) from Previous Budget Cycle (\$) \$ (105,520)
 Increase (Decrease) from Previous Budget Cycle (%) -41%