

Rollingwood City Council  
Budget Action Request  
Department Worksheet

Date: August 2022

**WORKING DRAFT**

Fund Name and Number: 301 - Street Maintenance

Dept Name and Number: 60 - Non Dept.

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Proposed Budget	Percent Increase (Decrease)	Comments
5469	Transfer to Street Department	\$ 88,465	\$ 95,469	\$ 141,094	48%	Match Expenditures in 100-30 Streets. Will increase with exceptional items. Expenditures limited by statute.
	Total Capital Outlays	\$ 88,465	\$ 95,469	\$ 141,094	48%	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 88,465</b>	<b>\$ 95,469</b>	<b>\$ 141,094</b>	<b>48%</b>	

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: \$ 141,094.00

Total Exceptional Items Requested: \$ -

**Grand Total Budget Request for Department: \$ 141,094.00**

Increase (Decrease) from Previous Budget Cycle (\$) \$ 45,625.00

Increase (Decrease) from Previous Budget Cycle (%) 48%