

Rollingwood City Council  
Budget Action Request  
Department Worksheet

**Date:** August 2022  
**Fund Name and Number:** 702 - Drainage  
**Dept Name and Number:** 35 - Capital Imp.

**WORKING DRAFT**

Line Item	Description From Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Proposed Budget	Percent Increase (Decrease)	Comments
5270	Engineering Services	\$ 50,000	\$ 50,000	\$ 50,000	0%	
5321	Nixon Pleasant Drainage Improvements	\$ -	\$ -	\$ -		
5322	Hubbard-Hatley-Pickwick Drainage	\$ -	\$ -	\$ -		
<b>Total Contractual Services</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0%</b>	
5485	MS-4 Expenditures	\$ 3,000	\$ 5,000	\$ 8,000	60%	
5507	Drainage Expenditures - Zone 7	\$ 82,000	\$ -	\$ -		
<b>Total Capital Outlays</b>		<b>\$ 85,000</b>	<b>\$ 5,000</b>	<b>\$ 8,000</b>	<b>-60%</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$ 135,000</b>	<b>\$ 55,000</b>	<b>\$ 58,000</b>	<b>5%</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: \$ 58,000.00  
Total Exceptional Items Requested: \$ -

**Grand Total Budget Request for Department: \$ 58,000.00**

Increase (Decrease) from Previous Budget Cycle (\$) \$ 3,000.00  
Increase (Decrease) from Previous Budget Cycle (%) 5%