

AGENDA ITEM SUMMARY SHEET

City of Rollingwood

Meeting Date: July 19, 2023

Submitted By:

Staff

Agenda Item:

Budget Workshop

July 19, 2023 Budget Workshop

At this Budget Workshop, the City Council will be covering:

- Updated base budget worksheets and Exceptional Items by Department
- Exceptional Item Summary Sheet
- Initial Revenue Estimates and 5 Year Revenue Averages

The virtual budget “binder” will be updated throughout the budget process and can be found on our city website here: <https://www.rollingwoodtx.gov/administration/page/2023-2024-budget>

Attachments:

- Updated base budget worksheets and Exceptional Items by Department
- Exceptional Item Summary Sheet and All Exceptional Items
- Initial Revenue Estimates Worksheets and 5 Year Revenue Averages

August 16 Budget Workshop

At next month’s workshop we will be covering:

- Impact of tax rates
- Review Exceptional Items
- Final Revenue Projections and Estimated Beginning Balances