

Rollingwood City Council  
Budget Action Request  
Department Worksheet

Date: July 2025

Fund Name and Number: 100 - General Fund

Dept Name and Number: 40 - Police

WORKING DRAFT

Line Item	Description From Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Proposed Budget	Percent Increase (Decrease)	Comments
5000	Salary	\$ 804,351	\$ 850,897	\$ 891,326	\$ 909,912	2%	Current Salary levels with steps; 5% COLA
5002	Holiday Compensation	\$ 27,000	\$ 33,000	\$ 35,000	\$ 36,750	5%	Increase 5% due to salary increases
5006	Overtime/Planned Overtime	\$ 13,000	\$ 10,000	\$ 10,000	\$ 20,000	100%	OT increase due to staffing levels
5007	Stipends/Certifications	\$ 15,000	\$ 20,000	\$ 23,000	\$ 22,000	-4%	On-Call, FTO Pay, Shift Differential, Cert Pay;Bilingual
5009	Retirement Payout Reserve	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%	Rolls into fund balance at EOY
5010	Training/Academy Sponsorships	\$ 10,000	\$ 10,000	\$ 18,500	\$ 25,000	35%	Cost of courses and per diem + Academy Cadet Sponsorships
5011	Reserve Officer Pay	\$ 15,000	\$ 2,500	\$ 2,500	\$ 2,500	0%	
5012	LEOSE	\$ 897	\$ 1,000	\$ 1,000	\$ 1,000	0%	LEOSE Funding reimbursed from the state
5020	Health Insurance	\$ 91,000	\$ 103,000	\$ 105,500	\$ 126,602	20%	Actual
5030	Workers Comp. Insurance	\$ 23,600	\$ 23,500	\$ 21,500	\$ 17,005	-21%	Actual
5035	Social Security/Medic. Tax	\$ 65,740.35	\$ 69,913	\$ 73,388	\$ 75,633	3%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 1,000	\$ 950	\$ 1,205	\$ 1,205	0%	Estimate
5050	TMRS Exp.	\$ 103,122	\$ 118,807	\$ 127,111	\$ 140,390	10%	14.2% of salary related line items
5070	Police Professional Liability	\$ 8,500	\$ 8,900	\$ 8,700	\$ 8,443	-3%	Estimate
<b>Total Personnel Expenditures</b>		<b>\$ 1,193,210</b>	<b>\$ 1,267,467</b>	<b>\$ 1,333,730</b>	<b>\$ 1,401,438</b>	<b>5%</b>	
5101	Fax/Copier	\$ -	\$ 600	\$ 600	\$ 750	25%	photo copier lease ~\$600/year (reclassified from 5103)
5103	Printing & Reproduction	\$ 1,600	\$ 1,000	\$ 1,000	\$ 2,500	150%	Brochures, informational material; to include recruitment items
5106	Citation Material	\$ 2,500	\$ 27,500	\$ 2,500	\$ 2,500	0%	Annual recurring fees (\$1,530) + Paper Citations if needed (23-24 budget was a one-time expense)
5107	Police Qualification	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%	Cost of ammo and range fees
5108	Property & Evidence	\$ 1,000	\$ 500	\$ 500	\$ 500	0%	Evidence room equipment
5109	Bicycle Maintenance	\$ 250	\$ 250	\$ 250	\$ 250	0%	
5110	Postage	\$ 250	\$ 500	\$ 500	\$ 1,000	100%	
5120	Subscriptions and Memberships		\$ 1,000	\$ 1,500	\$ 1,000	-33%	
5140	Telephone	\$ 9,000	\$ 9,000	\$ 10,200	\$ 10,500	3%	PD portion of desk phones; cell phones
5143	Police Car & Accessories	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%	
5144	Police Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	100%	Increase to include laser radar
5145	Uniforms & Accessories	\$ 7,500	\$ 6,500	\$ 6,500	\$ 10,000	54%	Uniforms, replacement of ballistic vests, and cadet outfitting
5157	Records Management	\$ 5,800	\$ 6,000	\$ 7,000	\$ 7,500	7%	CJIS compliant RMS
5158	Office Supplies	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	0%	
5159	City Event Supplies	\$ 2,500	\$ 3,500	\$ 4,000	\$ 4,000	0%	Includes other city events (4th of July & Trunk or Treat, RW Night Out)
5185	Communications Equip. Maint.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	Maintenance on existing radios
5186	Radar Certification	\$ 250	\$ 250	\$ 250	\$ 250	0%	
5195	Vehicle Operations	\$ 28,000	\$ 20,000	\$ 15,000	\$ 15,000	0%	
5196	Vehicle Maintenance & Repairs	\$ 5,000	\$ 5,000	\$ 6,000	\$ 7,000	17%	Increase due to maintenance costs; year 4 of vehicle lease
<b>Total Supplies &amp; Operations Expenses</b>		<b>\$ 75,650</b>	<b>\$ 94,100</b>	<b>\$ 68,300</b>	<b>\$ 78,250</b>	<b>15%</b>	
5211	Radio Services	\$ 5,600	\$ 5,500	\$ 6,300	\$ 6,500	3%	County - Band width cost. Estimate
5216	Dispatch Services	\$ 29,979	\$ 34,476	\$ 39,648	\$ 45,595	15%	Dispatch CTECC increase (County). Based on actual.
5226	Drug Testing	\$ 200	\$ 200	\$ 200	\$ 1,000	400%	Increase due to facility change; expected increase in applications
5238	Applicant Testing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,250	25%	Psychological exams and fingerprinting;expected increase in applications
5239	Laboratory Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5255	Vehicle Insurance	\$ 5,250	\$ 5,600	\$ 5,300	\$ 6,065	14%	Estimate
5258	ACL Event	\$ 34,000	\$ 40,000	\$ 40,000	\$ 55,000	38%	480 hours @ \$65/hr plus \$10/hr for vehicles - Reimbursed by City of Austin (C3)
<b>Total Contractual Services</b>		<b>\$ 77,029</b>	<b>\$ 87,776</b>	<b>\$ 93,448</b>	<b>\$ 116,410</b>	<b>25%</b>	
5300	Computer Software & Support	\$ 46,865	\$ 63,000	\$ 54,000	\$ 80,500	49%	Comprehensive Contract (Univista) with internet service + TLO+ Canva + All Traffic Solutions + PD Server Warranty + TLETS Auto Update + Coban migration + possibles from Univista + Light Room + Adobe
<b>Total Miscellaneous/Other Expenses</b>		<b>\$ 46,865</b>	<b>\$ 63,000</b>	<b>\$ 54,000</b>	<b>\$ 80,500</b>	<b>49%</b>	
5411	Video Camera & Microphones	\$ 1,000	\$ 16,700	\$ 1,000	\$ 69,000	6800%	Transition to industry standard: Axon system - Dash cam, body cams, and Tasers; integrated package mitigates need for additional equipment purchases; \$21,000 exceptional item - automated license plate readers; Line item pass through every 5 yrs.
5414	Computers	\$ 3,000	\$ 5,000	\$ 11,000	\$ 6,000	-45%	Replacement of 2 computers
5494	Veh. Financing Note - Debt Serv.	\$ 34,002	\$ 34,002	\$ 34,002	\$ 34,002	0%	Line item pass through every 5 yrs.
5495	New Vehicle & Outfitting	\$ -	\$ -	\$ -	\$ 301,541	#DIV/0!	Line item pass through every 5 yrs.; \$251,541 for vehicles, \$50,000 for depreciation reserve
<b>Total Capital Outlays</b>		<b>\$ 38,002</b>	<b>\$ 55,702</b>	<b>\$ 46,002</b>	<b>\$ 410,543</b>	<b>792%</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,430,756</b>	<b>\$ 1,568,045</b>	<b>\$ 1,595,480</b>	<b>\$ 2,087,142</b>	<b>31%</b>	

2022-2023 2023-2024 2024-2025 2025-2026

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
5411 Video Camera & Microphones	\$ 21,000	Annual subscription to 7 Flock LPR cameras
5495 New Vehicle & Outfitting	\$ 251,541	Financing and outfitting of 3 new vehicles; doubles fleet availability; increases flexibility for prevention initiatives and training travel

Total Exceptional Items Requested: \$251,541

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Total Budget Allocation Requested: \$ 2,087,142

Total Exceptional Items Requested: \$ 251,541

Grand Total Budget Request for Department: \$ 2,338,683

\$ 743,203

47%