Rollingwood City Council
Budget Action Request
Department Worksheet

Date: August 2025 **WORKING DRAFT**
Fund Name and Number: General Fund - 100
Dept Name and Number: 50 - Court

Line Item	Description From Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	**2025-2026 Proposed Budget**	Percent Increase (Decrease)	Comments
5000	Salary	$ 45,228	$ 41,262	$ 43,667	$ 45,850	5%	5% COLA
5006	Overtime/Planned Overtime		$ -	$ -	$ -		
5007	Stipends/Certifications		$ 627	$ 600	$ 600	0%	
5010	Training	$ 1,000	$ 1,000	$ 500	$ 500	0%	
5020	Health Insurance	$ 900	$ 1,100	$ 700	$ 840	20%	Actual
5030	Workers Comp. Insurance	$ 500	$ 700	$ 650	$ 514	-21%	Actual
5035	Social Security/Medic. Tax	$ 3,460	$ 3,205	$ 3,386	$ 3,553	5%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	$ 200	$ 200	$ 240	$ 240	0%	Actual
5050	TMRS Exp.	$ 5,427	$ 5,446	$ 5,865	$ 6,596	12%	14.2% of salary related line items
	Total Personnel Expenses	**$ 56,715**	**$ 53,539**	**$ 55,609**	**$ 58,694**	6%	
5103	Printing & Reproduction	$ 1,100	$ 1,000	$ 500	$ 750	50%	
5110	Postage	$ 250	$ 250	$ 500	$ 750	50%	
5120	Subscriptions & Memberships	$ 100	$ 100	$ 100	$ 100	0%	
5125	Travel	$ 100	$ 50	$ 50	$ 50	0%	
5140	Telephone	$ 1,500	$ 1,500	$ 1,100	$ 1,250	14%	
5158	Office Supplies	$ 250	$ 750	$ 750	$ 500	-33%	
	Total Supplies & Operations Expense	**$ 3,300**	**$ 3,650**	**$ 3,000**	**$ 3,400**	13%	
5201	Collection Agency Fees	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	Revenue pass-through
5206	Court Credit Card Fees	$ 5,000	$ 5,000	$ 5,000	$ 10,000	100%	Revenue pass-through; higher volume
5210	Legal Services	$ 10,000	$ 10,000	$ 10,000	$ 10,000	0%	Historical use
5212	Presiding Judge Expense	$ 18,000	$ 18,000	$ 18,000	$ 21,000	17%	
5213	Interpreter Fees	$ 1,100	$ 900	$ 250	$ 500	100%	
	Total Contractual Services	**$ 35,100**	**$ 34,900**	**$ 34,250**	**$ 42,500**	24%	
5300	Computer Software & Support	$ 1,600	$ -	$ 3,800	$ 3,800	0%	
	Total Miscellaneous/Other Expenses	**$ 1,600**	**$ -**	**$ 3,800**	**$ 3,800**	0%	
	TOTAL EXPENDITURES	**$ 96,715**	**$ 92,089**	**$ 96,659**	**$ 108,394**	12%	
		2022-2023	2023-2024	2024-2025	2025-2026		

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	**Requested Amount**	**Comments**

Total Exceptional Items Requested: **$0**

Total Budget Allocation Requested:	$ 108,394
Total Exceptional Items Requested:	$ -
Grand Total Budget Request for Department:	**$ 108,394**
	$ 11,735
	12%