

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: August 2025

Fund Name and Number: General Fund - 100

Dept Name and Number: 55 - Parks

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	\$ 36,930	\$ 38,252	\$ 40,849	\$ 42,891	5%	5% COLA
5006	Overtime/Planned Overtime		\$ -	\$ -			
5007	Stipends	\$ -	\$ 1,180	\$ 1,300	\$ 1,300	0%	
5010	Training	\$ 3,000	\$ 3,000	\$ 2,800	\$ 1,800	-36%	Certified Playground Safety Inspector, Oak Wilt
5020	Health Insurance	\$ 4,853	\$ 3,100	\$ 3,200	\$ 3,840	20%	Actual
5030	Workers Comp. Insurance	\$ 1,020	\$ 1,000	\$ 950	\$ 751	-21%	Actual
5035	Social Security/Medicare Tax	\$ 2,825	\$ 3,017	\$ 3,224	\$ 3,381	5%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 45	\$ 45	\$ 47	\$ 47	0%	Actual
5050	TX Mun. Retire. System Exp.	\$ 4,432	\$ 5,126	\$ 5,585	\$ 6,275	12%	14.2% of salary related line items
Total Personnel Expenses		\$ 53,105	\$ 54,720	\$ 57,955	\$ 60,286	4%	
5103	Printing & Reproduction	\$ 500	\$ 250	\$ 250	\$ 250	0%	
5130	Utilities	\$ 2,500	\$ 12,000	\$ 12,000	\$ 14,000	17%	
5145	Uniforms & Accessories		\$ 1,000	\$ 1,000	\$ 1,000	0%	
5158	Office Supplies	\$ 250	\$ 250	\$ 200	\$ 200	0%	
5159	City Event Supplies		\$ 500	\$ 500	\$ 500	0%	4th of July, National Night Out & Halloween
5164	Equipment Maint. & Repairs	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	0%	
5171	Equipment	\$ 8,000	\$ 3,500	\$ 3,000	\$ 3,000	0%	
5172	Safety Equipment		\$ 375	\$ 300	\$ 300	0%	
5190	Materials	\$ 6,500	\$ 10,500	\$ 10,500	\$ 20,500	95%	Trees and flower beds, bed mulch, irrigation, fertilizer, ant & weed control, crushed granite.
5191	Maintenance	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	
5195	Vehicle Operations - Fuel	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	0%	Proration of fuel to be charged to parks.
5196	Vehicle Maint. & Repair	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,250	25%	UTV
5198	Fieldhouse Maint. & Supplies - Janitorial	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0%	Split Fieldhouse/City Hall Janitorial Contract with 100-10 (\$5,040) + remaining balance for other fieldhouse maintenance
Total Supplies & Operations Expenses		\$ 40,750	\$ 48,875	\$ 48,250	\$ 60,500	25%	
5255	Vehicle Insurance	\$ 600	\$ 600	\$ 500	\$ 527	5%	Actual
Total Miscellaneous/Other Expenses		\$ 600	\$ 600	\$ 500	\$ 527	5%	
5300	Computer Software & Support	\$ 500	\$ 500	\$ 1,215	\$ 1,000	-18%	Univista Contract/Internet
5350	Tools	\$ 1,000	\$ 1,000	\$ 950	\$ 1,000	5%	Hand tools needed for dept.
Total Miscellaneous/Other Expenses		\$ 1,500	\$ 1,500	\$ 2,165	\$ 2,000	-8%	
5414	Computers	\$ -	\$ 500	\$ 500	\$ 500	0%	
5455	Improvements to Existing Park Assets	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000	0%	Pavilion, benches, etc. maintenance and other items
5456	Plants for Park and Entrances	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0%	
5494	Veh. Financing Note - Debt Serv.	\$ 785	\$ 785	\$ 2,445	\$ 2,445	0%	Fleet Vehicles Split between departments (Water/Waste Water/Streets)
5495	New Vehicle & Outfitting	\$ 2,700	\$ -	\$ -	\$ -		
Total Capital Outlays		\$ 8,485	\$ 4,285	\$ 9,945	\$ 9,945	0%	
5512	Playground Mulching & Maintenance	\$ 8,000	\$ 8,500	\$ 8,000	\$ 8,000	0%	
Other Non-Departmental		\$ 8,000	\$ 8,500	\$ 8,000	\$ 8,000	0%	
TOTAL EXPENDITURES		\$ 112,440	\$ 118,480	\$ 126,815	\$ 141,258	11%	

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

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
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Total Exceptional Items Requested:		\$0
Total Budget Allocation Requested:	\$	141,258
Total Exceptional Items Requested:	\$	-
Grand Total Budget Request for Department:		\$ 141,258
	\$	14,443
		11%