Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2026 **WORKING DRAFT**
Fund Name and Number: 100 - General Fund
Dept Name and Number: 40 - Police

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	**2026-2027 Proposed Budget**	Percent Increase (Decrease)	Comments
5000	Salary	$ 850,897	$ 891,326	$ 909,912	$ 955,408	5%	Possible 5% COLA increase
5002	Holiday Compensation	$ 33,000	$ 35,000	$ 36,750	$ 38,588	5%	
5006	Overtime/Planned Overtime	$ 10,000	$ 10,000	$ 20,000	$ 20,000	0%	
5007	Stipends/Certifications	$ 20,000	$ 23,000	$ 22,000	$ 25,000	14%	On-Call, FTO Pay, Increased 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	$ 18,500	$ 25,000	$ 20,000	-20%	Cost of courses and per diem; academy cadet sponsorships
5011	Reserve Officer Pay	$ 2,500	$ 2,500	$ 2,500	$ 1,750	-30%	
5012	LEOSE	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	LEOSE Funding reimbursed from the state
5020	Health Insurance	$ 103,000	$ 105,500	$ 126,602	$ 125,000	-1%	Actual
5030	Workers Comp. Insurance	$ 23,500	$ 21,500	$ 17,005	$ 17,000	0%	Actual
5035	Social Security/Medic. Tax	$ 69,913	$ 73,388	$ 75,633	$ 79,483	5%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	$ 950	$ 1,205	$ 1,205	$ 1,205	0%	Actual
5050	TMRS Exp.	$ 118,807	$ 127,111	$ 140,390	$ 148,369	6%	14.28% of salary related line items
5070	Police Professional Liability	$ 8,900	$ 8,700	$ 8,443	$ 8,500	1%	Actual
	Total Personnel Expenditures	**$ 1,267,467**	**$ 1,333,730**	**$ 1,401,439**	**$ 1,456,302**	4%	
5101	Fax/Copier	$ 600	$ 600	$ 750	$ 1,000	33%	Photocopier
5103	Printing & Reproduction	$ 1,000	$ 1,000	$ 2,500	$ 2,000	-20%	Brochures, informational material
5106	Citation Material	$ 27,500	$ 2,500	$ 2,500	$ 2,500	0%	Annual recurring fees ($1,530) + paper citations as needed
5107	Police Qualification	$ 3,000	$ 3,000	$ 3,000	$ 3,000	0%	Cost of ammo and range fees
5108	Property & Evidence	$ 500	$ 500	$ 500	$ 500	0%	Evidence room equipment
5109	Bicycle Maintenance	$ 250	$ 250	$ 250	$ 250	0%	
5110	Postage	$ 500	$ 500	$ 1,000	$ 1,000	0%	
5120	Subscriptions and Memberships	$ 1,000	$ 1,500	$ 1,000	$ 1,000	0%	
5140	Telephone	$ 9,000	$ 10,200	$ 10,500	$ 10,000	-5%	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	$ 6,000	$ 6,000	0%	
5145	Uniforms & Accessories	$ 6,500	$ 6,500	$ 10,000	$ 12,000	20%	
5157	Records Management	$ 6,000	$ 7,000	$ 7,500	$ 10,500	40%	Tyler RMS, AXON Redaction Pro
5158	Office Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0%	
5159	City Event Supplies	$ 3,500	$ 4,000	$ 4,000	$ 4,000	0%	City events (4th of July, Trunk or Treat, Rollingwood Night Out)
5185	Communications Equip. Maint.	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	Radio maintenance
5186	Radar Certification	$ 250	$ 250	$ 250	$ 500	100%	Additional patrol vehicles this year
5195	Vehicle Operations	$ 20,000	$ 15,000	$ 15,000	$ 17,000	13%	Elevated fuel cost; reduced personal vehicle usage
5196	Vehicle Maintenance & Repairs	$ 5,000	$ 6,000	$ 7,000	$ 10,000	43%	Increase due to actual maintenance costs; year 3 of vehicle lease
	Total Supplies & Operations Expenses	**$ 94,100**	**$ 68,300**	**$ 78,250**	**$ 87,750**	12%	
5211	Radio Services	$ 5,500	$ 6,300	$ 6,500	$ 7,000	8%	City of Austin - actual bandwidth cost
5216	Dispatch Services	$ 34,476	$ 39,648	$ 45,595	$ 52,434	15%	Dispatch CTECC increase (Travis County); actual
5226	Drug Testing	$ 200	$ 200	$ 1,000	$ 800	-20%	
5238	Applicant Testing	$ 1,000	$ 1,000	$ 1,250	$ 1,000	-20%	Psychological exams and fingerprints
5239	Laboratory Services	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	
5255	Vehicle Insurance	$ 5,600	$ 5,300	$ 6,065	$ 8,500	40%	Actual
5258	ACL Event	$ 40,000	$ 40,000	$ 55,000	$ 55,000	0%	Police officers ($65/hr plus $10/hr for vehicle); PW staff; parking passes - Reimbursed by ACL host
	Total Contractual Services	**$ 87,776**	**$ 93,448**	**$ 116,410**	**$ 125,734**	8%	
5300	Computer Software & Support	$ 63,000	$ 54,000	$ 80,500	$ 75,000	-7%	IT contract (Univista), internet service, CLEAR, All Traffic Solutions
	Total Miscellaneous/Other Expenses	**$ 63,000**	**$ 54,000**	**$ 80,500**	**$ 75,000**	-7%	

5404	Radios	$ 37,000	$ -	$ -	$ 8,000	0%	One-time expense - smart locate and mapping for radios
5411	Video Camera & Microphones	$ 16,700	$ 1,000	$ 69,000	$ 50,000	-28%	AXON annual fees
5414	Computers	$ 5,000	$ 11,000	$ 6,000	$ 15,000	150%	Desk computers & MDCs
5494	Veh. Financing Note - Debt Serv.	$ 34,002	$ 34,002	$ 34,002	$ -	-100%	Explorers were paid off in FY26
5495	New Vehicle & Outfitting	$ -	$ -	$ 301,541	$ -	-100%	Chevrolet Tahoes purchased in FY26 were a one-time expense
	Total Capital Outlays	**$ 92,702**	**$ 46,002**	**$ 410,543**	**$ 73,000**	-82%	
	TOTAL EXPENDITURES	**$ 1,605,045**	**$ 1,595,480**	**$ 2,087,142**	**$ 1,817,786**	-13%	
		2023-2024	2024-2025	2025-2026	2026-2027		

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item		Requested Amount	Comments
5404	Radios	$ 50,000	Replace Handheld Radios with Enhanced Encryption Versions
5144	Police Supplies	$ 25,000	Stationary and Mobile Radar Signs
5300	Computer Software & Support	$ 7,500.00	Policy software, updates, and monitoring

Total Exceptional Items Requested: **$82,500**

Total Budget Allocation Requested:	$ 1,817,786
Total Exceptional Items Requested:	$ 82,500
Grand Total Budget Request for Department:	**$ 1,900,286**
	$ (186,857)
	-9%