Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2026

WORKING DRAFT

Fund Name and Number: General Fund - 100
Dept Name and Number: 50 - Court

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	**2026-2027 Proposed Budget**	Percent Increase (Decrease)	Comments
5000	Salary	$ 41,262	$ 43,667	$ 45,850	$ 50,000	9%	Possible 5% COLA increase, and slight increase in hours due to workload
5006	Overtime/Planned Overtime	$ -	$ -	$ -	$ -	0%	
5007	Stipends/Certifications	$ 627	$ 600	$ 600	$ 700	17%	
5010	Training	$ 1,000	$ 500	$ 500	$ 500	0%	
5020	Health Insurance	$ 1,100	$ 700	$ 840	$ 3,800	352%	Actual; includes some admin staff
5030	Workers Comp. Insurance	$ 700	$ 650	$ 514	$ 550	7%	Actual
5035	Social Security/Medic. Tax	$ 3,205	$ 3,386	$ 3,553	$ 3,879	9%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	$ 200	$ 240	$ 240	$ 250	4%	Actual
5050	TMRS Exp.	$ 5,446	$ 5,865	$ 6,596	$ 7,240	10%	14.28% of salary related line items
	Total Personnel Expenses	**$ 53,539**	**$ 55,609**	**$ 58,693**	**$ 66,919**	14%	
5103	Printing & Reproduction	$ 1,000	$ 500	$ 750	$ 1,750	133%	Increased citations, jury trials
5110	Postage	$ 250	$ 500	$ 750	$ 1,200	60%	
5120	Subscriptions & Memberships	$ 100	$ 100	$ 100	$ 100	0%	
5125	Travel	$ 50	$ 50	$ 50	$ 100	100%	
5140	Telephone	$ 1,500	$ 1,100	$ 1,250	$ 1,000	-20%	Updated Phone Breakdown
5158	Office Supplies	$ 750	$ 750	$ 500	$ 500	0%	
	Total Supplies & Operations Expense	**$ 3,650**	**$ 3,000**	**$ 3,400**	**$ 4,650**	37%	
5201	Collection Agency Fees	$ 1,000	$ 1,000	$ 1,000	$ 1,500	50%	Passed through
5206	Court Credit Card Fees	$ 5,000	$ 5,000	$ 10,000	$ 25,000	150%	Passed through
5210	Legal Services	$ 10,000	$ 10,000	$ 10,000	$ 17,500	75%	
5212	Presiding Judge Expense	$ 18,000	$ 18,000	$ 21,000	$ 21,000	0%	
5213	Interpreter Fees	$ 900	$ 250	$ 500	$ 1,000	100%	
	Total Contractual Services	**$ 34,900**	**$ 34,250**	**$ 42,500**	**$ 66,000**	55%	
5300	Computer Software & Support	$ -	$ 3,800	$ 3,800	$ 10,000		Tyler fees + Municipal Justice Annual Fees + Univista
	Total Miscellaneous/Other Expenses	**$ -**	**$ 3,800**	**$ 3,800**	**$ 10,000**		
	TOTAL EXPENDITURES	**$ 92,089**	**$ 96,659**	**$ 108,393**	**$ 147,569**	36%	
		2023-2024	2024-2025	2025-2026	2026-2027		

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: $ 147,569
Total Exceptional Items Requested: $ -

Grand Total Budget Request for Department: $ 147,569

$ 39,175
36%