

Rollingwood City Council
Budget Action Request
Department Worksheet

Date: July 2026

Fund Name and Number: General Fund - 100

Dept Name and Number: 55 - Parks

WORKING DRAFT

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed Budget	Percent Increase (Decrease)	Comments
5000	Salary	\$ 38,252	\$ 40,849	\$ 40,849	\$ 42,891	5%	Possible 5% COLA increase
5006	Overtime/Planned Overtime	\$ -	\$ -	\$ -	\$ -		
5007	Stipends	\$ 1,180	\$ 1,300	\$ 1,300	\$ 1,200	-8%	
5010	Training	\$ 3,000	\$ 2,800	\$ 1,800	\$ 1,000	-44%	
5020	Health Insurance	\$ 3,100	\$ 3,200	\$ 3,840	\$ 4,000	4%	Actual
5030	Workers Comp. Insurance	\$ 1,000	\$ 950	\$ 751	\$ 800	6%	Actual
5035	Social Security/Medicare Tax	\$ 3,017	\$ 3,224	\$ 3,224	\$ 3,373	5%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	\$ 45	\$ 47	\$ 47	\$ 50	6%	Actual
5050	TX Mun. Retire. System Exp.	\$ 5,126	\$ 5,585	\$ 5,985	\$ 6,296	5%	14.28% of salary related line items
Total Personnel Expenses		\$ 54,720	\$ 57,955	\$ 57,797	\$ 59,611	3%	
5103	Printing & Reproduction	\$ 250	\$ 250	\$ 250	\$ 200	-20%	
5130	Utilities	\$ 12,000	\$ 12,000	\$ 14,000	\$ 17,000	21%	Water included this year
5145	Uniforms & Accessories	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	New line item request
5158	Office Supplies	\$ 250	\$ 200	\$ 200	\$ 100	-50%	
5159	City Event Supplies	\$ 500	\$ 500	\$ 500	\$ 500	0%	4th of July, National Night Out & Halloween
5164	Equipment Maint. & Repairs	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	
5171	Equipment	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	0%	
5172	Safety Equipment	\$ 375	\$ 300	\$ 300	\$ 300	0%	
5190	Materials	\$ 10,500	\$ 10,500	\$ 20,500	\$ 20,000	-2%	Trees and flower beds, bed mulch, irrigation, fertilizer, Ant & Weed control, crushed granite
5191	Maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	
5195	Vehicle Operations - Fuel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%	Proration of fuel to be charged to parks.
5196	Vehicle Maint. & Repair	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,250	0%	Repair of gator/mowers
5198	Fieldhouse Maint. & Supplies - Janitorial	\$ 9,000	\$ 9,000	\$ 9,000	\$ 8,000	-11%	Split Fieldhouse/City Hall Janitorial Contract with 100-10 (\$6,000) + remaining balance for other fieldhouse maintenance
Total Supplies & Operations Expenses		\$ 48,875	\$ 48,250	\$ 60,500	\$ 61,850	2%	
5255	Vehicle Insurance	\$ 600	\$ 500	\$ 527	\$ 550	4%	Actual
Total Miscellaneous/Other Expenses		\$ 600	\$ 500	\$ 527	\$ 550	4%	
5300	Computer Software & Support	\$ 500	\$ 1,215	\$ 1,000	\$ 1,000	0%	Univista Contract/Internet
5350	Tools	\$ 1,000	\$ 950	\$ 1,000	\$ 1,000	0%	Hand tools needed for dept.
Total Miscellaneous/Other Expenses		\$ 1,500	\$ 2,165	\$ 2,000	\$ 2,000	0%	
5414	Computers	\$ 500	\$ 500	\$ 500	\$ 500	0%	
5455	Improvements to Exist. Park Assets	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	Playscape equipment maintenance and other items
5456	Plants for Park and Entrances	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	50%	
5494	Veh. Financing Note - Debt Serv.	\$ 785	\$ 2,445	\$ 2,445	\$ 2,500	2%	Fleet vehicle split between departments (Water/Waste Water/Streets)
5495	Vehicles	\$ -	\$ -	\$ -	\$ -		
Total Capital Outlays		\$ 4,285	\$ 9,945	\$ 9,945	\$ 11,000	11%	
5512	Playground Mulching & Maintenance	\$ 8,500	\$ 8,000	\$ 8,000	\$ 7,000	-13%	
Other Non-Departmental		\$ 8,500	\$ 8,000	\$ 8,000	\$ 7,000	-13%	
TOTAL EXPENDITURES		\$ 118,480	\$ 126,815	\$ 138,769	\$ 142,011	2%	
		2023-2024	2024-2025	2025-2026	2026-2027		

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: \$ 142,011
Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 142,011

\$ 3,242
 2%