

FY 2027 Supplemental Requests

Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Dept Board Priority	Priority
Parks	100-400-71004	All Park Improvements	DSRP Wayfinding Signage	\$ 190,550.00	Bid Services, Construction Docs & Construction		
	100-400-71004	All Park Improvements	DSRP - Storage Building	\$ 200,000.00			
	100-400-71004	All Park Improvements	Recreation Center Feasibility Study	\$ 200,000.00			
	100-400-71004	All Park Improvements	Aquatic Feasibility Study	\$ 75,000.00			
	100-400-71010	Rathgeber Improvements	Phase I RGNRP	\$ 721,000.00	Estimate from RVI, POSAC Funded (Partially?)		
	100-400-64014	Baseball and Softball Field - P	Need 2 at each field @ \$2,500 per = \$10,000	\$ 10,000.00			
	100-400-64014	Adult Softball Fields - Scorebd	Need 2 @ \$7,500 per = \$15,000	\$ 15,000.00			
				\$ 1,411,550.00			
Maintenance			Maintenance Coordinator	\$ 65,000.00			
			Maintenance Operations Manager	\$ 75,000.00			
			Maintenance Worker I (If ops mngr is denied)	\$ 50,000.00			
			Maintenance Coordinator - Comp	\$ 1,700.00			
			Maintenance Operations Manager	\$ 1,700.00			
			Maintenance Worker I (If ops mngr is denied)	\$ 1,700.00			
			Maintenance Coordinator - Cell	\$ 500.00			
			Maintenance Operations Manager - Tabler	\$ 1,680.00			
			Maintenance Worker I (If ops mngr is denied) - Tablet	\$ 1,680.00			
			Maintenance Coordinator - Work Station	\$ 700.00			
			Maintenance Operations Manager - Workstation	\$ 700.00			
			Maintenance Coordinator - RingCentral	\$ 264.00			
			Maintenance Operations Manager - RingCentral	\$ 264.00			
			Maintenance Coordinator - Software	\$ 601.00			
			Maintenance Operations Manager - RingCentral	\$ 601.00			
			Construction Inspection Training	\$ 5,000.00			
			Crack Sealer	\$ 97,000.00			
			Equipment Trailer	\$ 18,000.00			
			Vehicle	\$ 85,000.00			
			Fleet Maintenance	\$ 8,000.00			
			Maintenance Facility Bay Buildout	\$ 150,000.00			
				\$ 565,090.00			
Em. Mgt.			Archer 8- Barrier Trailer Kit	\$ 184,000.00			
			Crowd Control Interlocking Barrier	\$ 15,000.00			
			Portable Message Signs	\$ 18,000.00			
				\$ 217,000.00			
DSRP	200-401-71008	DSRP Improvements	Main Restroom Remodel	\$ 200,000.00			
	200-401-71008	DSRP Improvements	Demonstration Garden	\$ 50,000.00			
	200-401-64023	Equipment	AV System/Tower Maintenance Contract	\$ 35,000.00			
				\$ 285,000.00			
Utl	400-310-64006	Fleet Acquisition		\$ 85,000.00			
				\$ 85,000.00			
Atty.			Legal AI Support	\$ 50,000.00			
				\$ 50,000.00			

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Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Dept Board Priority	Priority
Stephenson Building		Top					
		Stephenson Program Specialist	Proposed Salary & Bennifits	\$ 70,786.00			
		Program Specialist Supplies		\$ 3,765.00			
		Window Blinds	For A and B Room (automatic)		Moved to FY 2028		1
		Tables	\$69.98 per @ 20 (6 ft.) Lifetime/Black	\$ 1,400.00			1
		Chairs	\$24 per @ 120 (6 pp/table) Lifetime 2nd Gen Commercial folding chair/Black	\$ 2,880.00			1
		Chair Carts	2 @ \$400 (Lifetime) 34 chairs per rack		Moved to FY 2028		2
		Trash Cans - Indoor	7 @ \$125 per (44 Gallon Rubbermaid with rollers and Yaya's)	\$ 875.00			1
		Trash Cans - Outdoor	4 @ \$1,250 per (same as Mercer St.)	\$ 3,750.00	\$1250 Moved to FY 2028		1
		Office Furniture	2 offices @ \$3500 per		Reduced to \$5,000 and moved to Fy 2028		1
		Security Equipment	cameras, card readers				
		Keys	physical keys and hardware	\$ 1,500.00			
		Refridgerator	Kitchen	\$ 2,500.00			1
		Warming Oven	Kitchen		Moved to FY 2028		1
		Icemaker	Taken Out 3/1/20206				
		Dishwasher	Kitchen		Moved to FY 2028		1
		Microwave	Kitchen	\$ 500.00			1
		Printer	Office	\$ 1,750.00			1
		Floor Mats	Entry of Building (2), Offices, Vestibule (2), Kitchen - 6 @ \$500 per	\$ 2,000.00	\$1,000 moved to FY 2028		2
		Stage Light Bar	2 Above Stage Area; QA is putting the front bar.		\$25,000 moved to FY 2028		1
		Signage	Exterior of building and office	\$ 5,000.00			
		Cintas/ AED	1 AED and 1 First Aid Kit				
		Sound Accustics	Treatment for sound		Moved to FY 2028		
		Network Cableing	Rack, cable for network infrastructure		Requested for end of FY 2026		
		Lights	On sides and three above stage				1
		Network Hardware	Firewall, 2WAPS, Switch, Misc..		Requested for end of FY 2026		
		Restroom Fixtures	HD Supply Provides for free exept the trim for the wall mounted pa	\$ 450.00			1
		Middle					
		Coffee maker	Kitchen and Office 2 @ \$100	\$ 200.00			3
		Patio Furniture	South side of building; with paseo		Moved to Fy 2028		2
		Benches - Outdoor	Entry of building and office / Skatepark 2 @ \$2,100 per		Moved to Fy 2028		
		Quarry Blocks	4 @ \$100		Moved to Fy 2028		3
		Shelving/Overhead Cabinets	Kitchen		Moved to Fy 2028		2
		Podium	Same as City Hall		Moved to Fy 2028		1
		Stage Drapes and Curtain			Moved to Fy 2028		3
		TV and Stand for A & B Room	2 @ \$1000 (stand and TV)	\$ 1,000.00			2
		Owl			Moved to Fy 2028		3
		Low					
		Throw rug for Green Room			Moved to Fy 2028		
		Throw rugs for Offices			Moved to Fy 2028		
		Indoor Flags/Stage			Moved to Fy 2028		
		TV in the Green Room			Moved to Fy 2028		
		Stainless Steel Tabel for Kitchen			Moved to Fy 2028		
		Mirror for Green Room			Moved to Fy 2028		
		Furniture for the Green Room	4 - 6ft Mittzon @ \$400 each and 8 chairs @ \$100 each		Moved to Fy 2028		
		Picture Hanging System for Gallery			Moved to Fy 2028		
				\$ 98,356.00			

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Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Dept Board Priority	Notes
Parks	100-400-71006	All Parks Improvements	Restroom Improvements	\$ 225,000.00	Founders & SRP	3	
Parks	100-400-71008	SRP Improvements	Replace/Remove Athletic Field Fencing	\$ 35,000.00		9	
Maintenance	100-304-64009	Maintenance Equipment	Crack Sealer Machine	\$ 85,000.00			
IT	100-016-64001	IT Equipment & Support	Stephenson AV	\$ 100,000.00			Review of AD Alternates/Funding may open up after Value engineering
IT	100-016-64002	IT Equipment & Support	Stephenson Network	\$ 20,000.00			Review of AD Alternates/Funding may open up after Value engineering
IT	100-016-64005	IT Equipment & Support	City Hall Hallway Door Frames	\$ 8,000.00			
DSRP	200-401-71008	Improvements	Roof Sealing	\$ 600,000.00			\$150 K from FY25 + Possible \$150k from LCRA Grant
DSRP	200-401-71010	Improvements	Daikin Repairs	\$ 98,000.00			
Maintenance	100-304-64010	Maintenance Equipment	Equipment Trailer	\$ 18,000.00			Follow up with Riley on what this is for
Parks	100-400-71004	All Parks Improvements	DSRP Path to Pond	\$ 73,500.00	\$70,000 Move to 2026 per Mayor	1	Follow up on impact with arena
Parks	100-400-71005	All Parks Improvements	DSRP Path from RV's to Playground	\$ 147,000.00	\$140,000 Move to 2026	2	Reduce Scope to one path. What's needed for ADA Compliance
Parks	100-400-71006	SRP Improvements	Soccer Field Lights	\$ 400,000.00	Soccer Fields	7	
Parks	100-400-71010	Rathgeber Improvements	Phase I - RGNRP	\$ 695,150.00	Schematic Design, Survey & Geo, Const. Docs, Perm.	10	How much County \$ can we use
Parks	100-400-71012	Skatepark Improvements	Landscaping	\$ 25,000.00		11	Landscape Fund
Parks	100-106-64002	Software	Monday	\$ 5,000.00			
Parks	100-106-64003	Software	CivicRec Document Management	\$ 3,750.00			
Parks	100-106-64004	Software	Power DMS	\$ 1,500.00			
Parks	100-400-64023	Equipment	Tractor	\$ 40,000.00			Why GF & not DSRP/HOT?
Maintenance	100-304-64006	Fleet Acquisition	Maintenance Vehicle	\$ 85,000.00	1 Ton for transporting large equipment, responding to work order, and performing daily maintenance tasks		
Maintenance	100-304-64007	Fleet Acquisition	Building Vehicles	\$ 110,000.00	2, 1/2 Ton to be Used as a Building Department Vehicle for Inspections and Code Enforcement		
Maintenance	100-106-64002		Construction Software	\$ 15,000.00			
Maintenance	100-304-63002	Fleet Maintenance	Fuel	\$ 12,000.00	Additional Fuel Costs for added vehicles		
Maintenance	100-200-62002	Engineering		\$ 40,000.00	Engineering/Consultant Aide for Grant Applications		
IT	100-016-64006	IT Equipment & Support	Conference Room TV	\$ 3,800.00			
IT	100-016-64007	IT Equipment & Support	Council Acoustic Treatment	\$ 20,000.00			
Boards & Commissions	100-000-63005	Training & Educations	Historic Preservation Program Manual Implementation	\$ 24,050.00			
Planning	100-106-64001	IT Equipment & Support	GIS Analyst - Laptop	\$ 1,700.00	For proposed new position		Upgrade if position added back in
Planning	100-106-64002	IT Equipment & Support	Docking Station	\$ 700.00	For proposed new position		
Planning	100-106-64003	IT Equipment & Support	Ring Central	\$ 264.00	For proposed new position		
Planning	100-106-64004	IT Equipment & Support	Office 365	\$ 273.00	For proposed new position		
Planning	100-106-64005	IT Equipment & Support	Adobe Pro	\$ 325.00	For proposed new position		
Communications	100-106-64001	IT Equipment & Support	Graphic Designer - Laptop	\$ 1,700.00	For proposed new position		Upgrade if position added back in
Communications	100-106-64002	IT Equipment & Support	Docking Station	\$ 700.00	For proposed new position		Partial HOT Funded (%)?
Communications	100-106-65000	Network & Phone	Ring Central	\$ 264.00	For proposed new position		
Communications	100-106-64002	Software	Office 365	\$ 273.00	For proposed new position		
Communications	100-106-64003	Software	Adobe Pro	\$ 325.00	For proposed new position		
Communications	100-106-64004	Software	Creative Cloud	\$ 1,176.00	For proposed new position		
Emergency Management	100-500-68000	Emergency Management Equipment	Archer Barrier	\$ 85,000.00			Upgrade if needed for Founders Site Plan
Emergency Management	100-500-68001	Emergency Management Equipment	Archer Barrier	\$ 52,110.00			
Emergency Management	100-500-68002	Emergency Management Equipment	Crowd Control Barrier	\$ 15,000.00			
Emergency Management	100-500-68003	Emergency Management Equipment	Flock Security Cameras	\$ 8,000.00			
DSRP	200-401-71009	Improvements	Replace Exterior Facility Lights	\$ 27,250.00			Explore cost reduction options
Parks	100-400-71007	All Parks Improvements	DSRP Trail Wayfinding Signage	\$ -	Bid Services, Construction Docs & Construction	4	Moved to Future Budget
Parks	100-402-71005	Pool Improvements	New Pool Furnace (NG Conversion)	\$ 50,000.00	\$50,000 Move to 2026	5	
Parks	100-400-71005	Founders Improvements	Trail Extension	\$ 3,000.00	Relocate Parking Lot Crossing	6	
Parks	100-400-71007	SRP Improvements	Irrigation - Front Beds	\$ 15,000.00	Landscape Eligible	8	
Parks	100-400-64024	Equipment	Skid Steer	\$ 71,000.00			
Parks	100-400-64025	Equipment	Mower	\$ 14,000.00			
Parks	100-400-64026	Equipment	Trailer	\$ 15,000.00			
Maintenance	100-106-64001	IT Equip. & Support	2 Laptop	\$ 3,400.00	For New position requests		
Maintenance	100-106-64002	IT Equip. & Support	2 Workstations	\$ 1,400.00	For New position requests		
Maintenance	100-106-64003	IT Equip. & Support	2 Tablet	\$ 2,360.00	For New position requests		
Maintenance	100-106-65000		2 Cellphone	\$ 1,000.00	For New position requests		
Maintenance		Maintenance Facility	Contents, not build out from debt	\$ 100,000.00	Installation of maintenance bays with vehicle lift, tool benches, welders, shop tools, and fleet maintenance tools		Reconsider after building completed
IT	100-016-64003	IT Equipment & Support	Mercer Restroom Network	\$ 20,000.00			
IT	100-016-64004	IT Equipment & Support	City Hall Smart Board	\$ 6,600.00			
IT	100-304-63000	Office Maint. & Repairs	IT Office Window	\$ 5,000.00			
Building	100-106-64001	IT Equipment & Support	Conference Room TV	\$ 800.00			
Emergency Management	100-106-64007	IT Equipment & Support	1 Laptop	\$ 1,700.00	For proposed new position		Upgrade if position added back in
Emergency Management	100-106-64008	IT Equipment & Support	Workstation	\$ 700.00	For proposed new position		
Emergency Management	100-106-64009	IT Equipment & Support	keyboard, mouse, headset	\$ 100.00	For proposed new position		
Emergency Management	100-106-65000	Network & Phone	Ring Central	\$ 264.00	For proposed new position		
Emergency Management	100-106-64002	Software	Office 365	\$ 273.00	For proposed new position		
Emergency Management	100-106-64003	Software	Adobe Pro	\$ 325.00	For proposed new position		