

FY 2026 Supplemental Requests

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		

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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		