

## FY 2026 Supplemental Requests

Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Priority
Parks	100-400-71004	All Parks Improvements	DSRP Path to Pond	\$ 73,500.00	\$70,000 Move to 2026 per Mayor	
			DSRP Path from RV's to Playground	\$ 147,000.00	\$140,000 Move to 2026	
			Restroom Improvements	\$ 225,000.00	Founders & SRP	
			DSRP Trail Wayfinding Signage	\$ 185,000.00	Bid Services, Construction Docs & Construction	
	100-402-71005	Pool Improvements	Natural Gas Line Installation	\$ 50,000.00	\$50,000 Move to 2026	
	100-400-71005	Founders Improvements	Trail Extension	\$ 3,000.00	Relocate Parking Lot Crossing	
	100-400-71006	SRP Improvements	Phase I Lighting	\$ 400,000.00	Baseball Field	
			Irrigation - Front Beds	\$ 15,000.00	Landscape Eligible	
			Replace/Remove Athletic Field Fencing	\$ 35,000.00		
	100-400-71010	Rathgeber Improvement	Phase I - RGNRP	\$ 695,150.00	Schematic Design, Survey & Geo, Const. Docs, Perm.	
	100-400-71012	Skatepark Improvement	Landscaping	\$ 25,000.00	Lights? Lights are not landscaping.	
	100-106-64002	Software	Monday	\$ 5,000.00		
			CivicRec Document Managemewnt	\$ 3,750.00		
			Power DMS	\$ 1,500.00		

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Maintenance	100-304-64006	Fleet Acquisition	Maintenance Vehicle	\$ 85,000.00	1 Ton for for transporting large equipment, responding to work order, and performing daily maintenance tasks	
			Building Vehicles	\$ 110,000.00	2, 1/2 Ton to be Used as a Bulding Department Vehicle for Inspections and Code Enforcement	
	100-106-64001	IT Equip. & Support	2 Laptop	\$ 3,400.00	For New position requests	
			2 Workstations	\$ 1,400.00	For New position requests	
			2 Tablet	\$ 2,360.00	For New position requests	
	100-106-65000		2 Cellphone	\$ 1,000.00	For New position requests	
	100-106-64002		Construction Software	\$ 15,000.00		
	100-304-63002	Fleet Maintenance	Fuel	\$ 12,000.00	Additional Fuel Costs for added vehicles	
	100-304-64009	Maintenance Equipment	Crack Sealer Machine	\$ 85,000.00		
			Equipment Trailer	\$ 18,000.00		
	100-200-62002	Engineering		\$ 40,000.00	Engineering/Consultant Aide for Grant Applications	
		Maintenance Facility	Contents, not build out from debt	\$ 100,000.00	Instalation of maintenacne bays with vehicle lift, tool benches, welders, shop tools, and fleet maintenance tools	
	100-000-60000	Salaries	Fleet Mechanic	\$ 65,000.00		
			City Project Manager	\$ 75,000.00		
			Maintenance Opporations Manager	\$ -		
			City Arborist/ Landscape Specialist	\$ -		
IT	100-016-64001	IT Equipmenr & Support	Stephenson AV	\$ 100,000.00		
			Stephenson Network	\$ 20,000.00		
			Mercer Restroom Network	\$ 20,000.00		
			City Hall Smart Board	\$ 6,600.00		
			City Hall Halway Door Frames	\$ 8,000.00		
			Conference Room TV	\$ 3,800.00		
			Council Acoustinc Treratment	\$ 20,000.00		
	100-304-63000	Office Maint. & Repairs	IT Office Window	\$ 5,000.00		

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Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Priority
Boards & Commissions	100-000-63005	Training & Educations	Historic Preservation Program Manual I	\$ 24,050.00		
Building	100-106-64001	IT Equipment & Support	Conference Room TV	\$ 800.00		
Planning	100-106-64001	IT Equipment & Support	GIS Analyst - Laptop	\$ 1,700.00	For proposed new position	
			Docking Station	\$ 700.00	For proposed new position	
			Ring Central	\$ 264.00	For proposed new position	
			Office 365	\$ 273.00	For proposed new position	
			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	
			Docking Station	\$ 700.00	For proposed new position	
	100-106-65000	Network & Phone	Ring Central	\$ 264.00	For proposed new position	
	100-106-64002	Software	Office 365	\$ 273.00	For proposed new position	
			Adobe Pro	\$ 325.00	For proposed new position	
			Creative Cloud	\$ 1,176.00	For proposed new position	

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Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Priority
<b>Emergency Management</b>	100-106-64007	IT Equipment & Support	1 Laptop	\$ 1,700.00	For proposed new position	
			Workstation	\$ 700.00	For proposed new position	
			keyboard,mouse, headset	\$ 100.00	For proposed new position	
	100-106-65000	Network & Phone	Ring Central	\$ 264.00	For proposed new position	
	100-106-64002	Software	Office 365	\$ 273.00	For proposed new position	
			Adobe Pro	\$ 325.00	For proposed new position	
	100-500-68000	Emergency Management Equipment	Archer Barrier	\$ 85,000.00		
			Archer Barrier	\$ 52,110.00		
			Crowd Control Barrier	\$ 15,000.00		
			Flock Security Cameras	\$ 8,000.00		
<b>DSRP</b>	200-401-71008	Improvements	Roof Sealing	\$ 560,000.00		
			Replace Exterior Facility Lights	\$ 27,250.00		
			Daikin Repairs	\$ 98,000.00		