

Proposed Exceptional Items - FY 2025-2026

#	Description	Total Cost	General			Water	Wastewater	Streets	Status	Total	General			Water	Wastewater	Streets
			Fund							Approved (\$)	Fund					
AF-1A	COLA 1% (For Non Contract Staff)	\$ 22,775	\$ 22,775	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AF-1B	COLA 2% (For Non Contract Staff)	\$ 42,223	\$ 42,223	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AF-1C	COLA 3% (For Non Contract Staff)	\$ 61,671	\$ 61,671	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AF-2	A.I. Traffic Lights on 2244 from MoPac to 360	\$ -	TBD	\$ -	\$ -	\$ -			Not Funded	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
AF-3	New 1/2 ton truck	\$ 69,247	\$ -	\$ 34,624	\$ 34,624	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AF-4	New 3/4 or 1-ton truck	\$ 93,453	\$ -	\$ 46,727	\$ 46,727	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-25-1	New Drop Box for Payments	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-30-1	Additional Street Paving	\$ -	\$ -	\$ -	\$ -	TBD			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	
100-40-1	Financing and Outfitting of 3 New Police Vehicles	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-65-1	Creek Cleaning/Clearing	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-65-2	Architectural and Design Firm for New City Hall	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -			Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sum of All Items (Not including COLAs)		\$ 364,200	\$ 200,000	\$ 82,850	\$ 81,350	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exceptional Item Request Form - FY 2025-2026

Request # AF-1A

Date: 7/11/2025

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

1% COLA for non-contract staff

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Increased employee morale and retention

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 22,774.50

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 22,775

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

SALARIES ONLY

	1% RECAP:	2024-2025	2025-2026	DIFFERENCE	INCREASE OVER 1%
SALARIES		\$ 1,731,169.04	\$ 1,749,860.79	\$ 18,691.75	
TMRS		\$ 245,696.17	\$ 248,348.99	\$ 2,652.83	
SOCIAL SECURITY / MEDICARE		\$ 132,434.43	\$ 133,864.35	\$ 1,429.92	
		<u>\$ 2,109,299.64</u>	<u>\$ 2,132,074.13</u>	<u>\$ 22,774.50</u>	

	2% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,765,822	\$ 34,653	
TMRS		\$ 245,696	\$ 250,614	\$ 4,918	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 135,085	\$ 2,651	
		<u>\$ 2,109,300</u>	<u>\$ 2,151,522</u>	<u>\$ 42,223</u>	\$ 19,448

	3% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,781,784	\$ 50,615	
TMRS		\$ 245,696	\$ 252,880	\$ 7,184	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 136,306	\$ 3,872	
		<u>\$ 2,109,300</u>	<u>\$ 2,170,970</u>	<u>\$ 61,671</u>	\$ 38,896

TOTAL PAYROLL (SALARIES , STIPENDS, OVERTIME, ETC)

	1% RECAP:	2025-2026	INCREASE OVER 1%
PAYROLL		\$ 1,843,289	
TMRS		\$ 261,609	
SOCIAL SECURITY / MEDICARE		\$ 141,012	
		<u>\$ 2,245,910</u>	

	2% RECAP:	2025-2026	
PAYROLL		\$ 1,875,212	
TMRS		\$ 266,139	
SOCIAL SECURITY / MEDICARE		\$ 143,454	
		<u>\$ 2,284,805</u>	\$ 38,895

	3% RECAP:	2025-2026	
PAYROLL		\$ 1,891,174	
TMRS		\$ 268,405	
SOCIAL SECURITY / MEDICARE		\$ 144,675	
		<u>\$ 2,304,254</u>	\$ 58,344

Exceptional Item Request Form - FY 2025-2026

Request # AF-1B

Date: 7/11/2025

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

2% COLA for non-contract staff

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Increased employee morale and retention

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 42,223.00

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 42,223

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

SALARIES ONLY

	1% RECAP:	2024-2025	2025-2026	DIFFERENCE	INCREASE OVER 1%
SALARIES		\$ 1,731,169.04	\$ 1,749,860.79	\$ 18,691.75	
TMRS		\$ 245,696.17	\$ 248,348.99	\$ 2,652.83	
SOCIAL SECURITY / MEDICARE		\$ 132,434.43	\$ 133,864.35	\$ 1,429.92	
		<u>\$ 2,109,299.64</u>	<u>\$ 2,132,074.13</u>	<u>\$ 22,774.50</u>	

	2% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,765,822	\$ 34,653	
TMRS		\$ 245,696	\$ 250,614	\$ 4,918	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 135,085	\$ 2,651	
		<u>\$ 2,109,300</u>	<u>\$ 2,151,522</u>	<u>\$ 42,223</u>	\$ 19,448

	3% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,781,784	\$ 50,615	
TMRS		\$ 245,696	\$ 252,880	\$ 7,184	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 136,306	\$ 3,872	
		<u>\$ 2,109,300</u>	<u>\$ 2,170,970</u>	<u>\$ 61,671</u>	\$ 38,896

TOTAL PAYROLL (SALARIES , STIPENDS, OVERTIME, ETC)

	1% RECAP:	2025-2026	INCREASE OVER 1%
PAYROLL		\$ 1,843,289	
TMRS		\$ 261,609	
SOCIAL SECURITY / MEDICARE		\$ 141,012	
		<u>\$ 2,245,910</u>	

	2% RECAP:	2025-2026	
PAYROLL		\$ 1,875,212	
TMRS		\$ 266,139	
SOCIAL SECURITY / MEDICARE		\$ 143,454	
		<u>\$ 2,284,805</u>	\$ 38,895

	3% RECAP:	2025-2026	
PAYROLL		\$ 1,891,174	
TMRS		\$ 268,405	
SOCIAL SECURITY / MEDICARE		\$ 144,675	
		<u>\$ 2,304,254</u>	\$ 58,344

Exceptional Item Request Form - FY 2025-2026

Request # AF-1C

Date: 7/11/2025

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

3% COLA for non-contract staff

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Increased employee morale and retention

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 61,671.00

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 61,671

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Total Amount Saved:		\$ -

Please attach any quotes or backup to support this Exceptional Item Request.

SALARIES ONLY

	1% RECAP:	2024-2025	2025-2026	DIFFERENCE	INCREASE OVER 1%
SALARIES		\$ 1,731,169.04	\$ 1,749,860.79	\$ 18,691.75	
TMRS		\$ 245,696.17	\$ 248,348.99	\$ 2,652.83	
SOCIAL SECURITY / MEDICARE		\$ 132,434.43	\$ 133,864.35	\$ 1,429.92	
		<u>\$ 2,109,299.64</u>	<u>\$ 2,132,074.13</u>	<u>\$ 22,774.50</u>	

	2% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,765,822	\$ 34,653	
TMRS		\$ 245,696	\$ 250,614	\$ 4,918	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 135,085	\$ 2,651	
		<u>\$ 2,109,300</u>	<u>\$ 2,151,522</u>	<u>\$ 42,223</u>	\$ 19,448

	3% RECAP:	2024-2025	2025-2026	DIFFERENCE	
SALARIES		\$ 1,731,169	\$ 1,781,784	\$ 50,615	
TMRS		\$ 245,696	\$ 252,880	\$ 7,184	
SOCIAL SECURITY / MEDICARE		\$ 132,434	\$ 136,306	\$ 3,872	
		<u>\$ 2,109,300</u>	<u>\$ 2,170,970</u>	<u>\$ 61,671</u>	\$ 38,896

TOTAL PAYROLL (SALARIES , STIPENDS, OVERTIME, ETC)

	1% RECAP:	2025-2026	INCREASE OVER 1%
PAYROLL		\$ 1,843,289	
TMRS		\$ 261,609	
SOCIAL SECURITY / MEDICARE		\$ 141,012	
		<u>\$ 2,245,910</u>	

	2% RECAP:	2025-2026	
PAYROLL		\$ 1,875,212	
TMRS		\$ 266,139	
SOCIAL SECURITY / MEDICARE		\$ 143,454	
		<u>\$ 2,284,805</u>	\$ 38,895

	3% RECAP:	2025-2026	
PAYROLL		\$ 1,891,174	
TMRS		\$ 268,405	
SOCIAL SECURITY / MEDICARE		\$ 144,675	
		<u>\$ 2,304,254</u>	\$ 58,344

Exceptional Item Request Form - FY 2025-2026**Request # AF-2****Date:** 6/19/2025**Requestor:** Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	Streets - 100
Department Name & No.	
Line Item No. & Description or NEW Line Item Description	

Item Description:

The City of Westlake Hills has approached Rollingwood to gage interest in a joint project to install AI functioning traffic lights all along 2244 from MoPac to 360. This project would require TxDOT approval, but does have precedent in other parts of the state. The lights function as one unit and manage traffic flows in real-time based on traffic flows upstream and downstream. The proposal would be for Rollingwood to pay for our lights and Westlake Hills to pay for their lights. We would also cover the cost for the MoPac intersection and they would cover the costs for the 360 intersection. Both jurisdictions would split the cost of the light at the Rollingwood Dr. intersection.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Improved traffic flow on Bee Cave Road.

Number of Items or Units: _____**Cost Per Item or Unit:** _____**Additional Cost (Including ongoing maintenance):** _____**Total Cost:** **TBD****When Balance Offset Is Needed**

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2025-2026

Request # AF-3

Date: 7/10/2025

Requestor: Izzy Parra

Allocating Additional Funds To:	
Fund Name & No.	Water (200) and Wastewater (800)
Department Name & No.	Non-Dept (60)
Line Item No. & Description or NEW Line Item Description	Vehicles (5495)

Item Description:

1500 4x4 Utility Truck outfitted with tool bed, grill guard, roof mounted warning lights, and winch.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

The acquisition of a new half-ton truck for the Public Works Department is a strategic investment that will enhance the department's efficiency, safety, and capability to serve the community. Its versatility, reliability, cost-effectiveness, and environmental benefits make it an essential addition to the department's fleet. With this new truck, the department can continue to provide high-quality services and maintain the infrastructure that our community depends on.

Number of Items or Units: 1

Cost Per Item or Unit: \$ 57,746.71

Additional Cost (Including ongoing maintenance): \$ 11,500.00

Total Cost: \$ 69,247

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

saved amount: _____

saved amount: _____

saved amount: _____

saved amount: _____

Total Amount Saved: _____

Please attach any quotes or backup to support this Exceptional Item Request.



PRODUCT PRICING SUMMARY

TIPS 240901 Transportation Vehicles

VENDOR- 5426 LAKE COUNTRY CHEVROLET, 2152 N. WHEELER STREET JASPER, TX 75951

End User: C/O ROLLINGWOOD

Prepared by: COLTON MCDONALD

Contact: _____

Phone: 409.659.3831

Email: _____

Email: CMCDONALD@SILSBEEFLEET.C

Product Description: CHEVROLET SILVERADO 1500

Date: May 20, 2025

A. Bid Item: _____

A. Base Price: \$ **41,500.00**

B. Factory Options

Code	Description	Bid Price	Code	Description	Bid Price
CK10743	2025 SILVERADO CREW CAB TRAILBOSS	\$ -	Z82	TOW PACKAGE	\$ -
	4WD LONG BED CUSTOM	\$ 4,000.00	Z7X	Z71 SUSPENSION	\$ -
L84	5.3L V8	\$ 1,795.00			
RVQ	6" ASSIST STEPS	\$ 850.00			
5H1	TWO ADDITIONAL KEYS	\$ 45.00			
CGN	CHEVYTEC BEDLINER	\$ 545.00			
JL1	TRAILER BRAKE CONTROLLER	\$ 275.00			
PCX	CUSTOM CONVENIENCE PCKG	\$ -			
Total of B. Published Options:					\$ 7,510.00

Published Option Discount (5%) **\$ (375.50)**

C. Unpublished Options

\$= 5.3 %

Description	Bid Price	Options	Bid Price
SILSBEE UPFIT	\$ 2,602.21	EXTERIOR - BLACK	
		INTERIOR - H1T JET BLACK CLOTH	
Total of C. Unpublished Options:			\$ 2,602.21

D. Floor Plan Interest (for in-stock and/or equipped vehicles):

\$ -

E. Lot Insurance (for in-stock and/or equipped vehicles):

\$

F. Contract Price Adjustment: 2CX CUSTOM TRAIL BOSS

\$ **6,000.00**

G. Additional Delivery Charge: 255 miles

\$ **510.00**

H. Subtotal:

\$ **57,746.71**

I. Quantity Ordered 1 x H =

\$ **57,746.71**

J. Trade in: _____

\$ -

K.

\$

L. Total Purchase Price

\$ 57,746.71

Exceptional Item Request Form - FY 2025-2026

Request # AF-4

Date: 7/10/2025

Requestor: Izzy Parra

Allocating Additional Funds To:	
Fund Name & No.	Water (200) and Wastewater (800)
Department Name & No.	Non-Dept (60)
Line Item No. & Description or NEW Line Item Description	Vehicles (5495)

Item Description:

F-350 4x4 Utility Truck outfitted with tool bed, grill guard, roof mounted warning lights, and winch.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

The acquisition of a new heavy-duty truck for the Public Works Department is a strategic investment that will enhance the department's efficiency, safety, and capability to serve the community. Its versatility, reliability, cost-effectiveness, and environmental benefits make it an essential addition to the department's fleet. With this new truck, the department can continue to provide high-quality services and maintain the infrastructure that our community depends on.

Number of Items or Units: 1

Cost Per Item or Unit: \$ 81,953.00

Additional Cost (Including ongoing maintenance): \$ 11,500.00

Total Cost: \$ 93,453

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount: _____
Total Amount Saved:		\$ -

Please attach any quotes or backup to support this Exceptional Item Request.



PRODUCT PRICING SUMMARY

240901 TRANSPORTATION VEHICLES

VENDOR- Silsbee Ford, 1211 Hwy 96 N., Silsbee TX 77656

End User: C/O ROLLINGWOOD

Prepared by: COLTON MCDONALD

Contact: _____

Phone: 409.659.3831

Email: _____

Email: CMCDONALD@SILSBEEFLEET.C

Product Description: FORD F-350 CREW CAB CHASSIS

Date: May 14, 2025

A. Bid Item: _____

A. Base Price: \$ **54,079.00**

B. Factory Options

Code	Description	Bid Price	Code	Description	Bid Price
W3F	2026 F350 CREW CAB 4X4 SRW XLT	\$ 4,195.00	633A	ORDER CODE 633A	\$ -
99N	7.3L V8 GAS	\$ -			
Z1	EXTERIOR WHITE	\$ -			
2S	INTERIOR CLOTH	\$ 300.00			
18B	PLATFORM RUNNING BOARDS	\$ 445.00			
67H	HEAVY SERVICE FRONT SUSPENSION	\$ 125.00			
872	CAMERA PREP KIT	\$ 415.00			
				179" WB	

Total of B. Published Options: \$ **5,480.00**

Published Option Discount (5%) \$ **(274.00)**

C. Unpublished Options

Description	Bid Price	Options	Bid Price
TRUX UPFIT 2376	\$ 19,838.00		

Total of C. Unpublished Options: \$ **19,838.00**

D. Floor Plan Interest (for in-stock and/or equipped vehicles):

\$ **350.00**

E. Lot Insurance (for in-stock and/or equipped vehicles):

\$ **-**

F. Contract Price Adjustment: 2026 EST

\$ **2,000.00**

G. Additional Delivery Charge: 255 miles

\$ **510.00**

H. Subtotal:

\$ **81,983.00**

I. Quantity Ordered 1 x H =

\$ **81,983.00**

J. Trade in: _____

\$ **-**

K. Total Purchase Price

\$ **81,983.00**

Exceptional Item Request Form - FY 2025-2026

Request # 100-25-1

Date: 7/11/2025

Requestor: Veronica Hernandez

Allocating Additional Funds To:	
Fund Name & No.	General Fund - 100
Department Name & No.	Utility Billing - 25
Line Item No. & Description or NEW Line Item Description	Office Supplies - 5158

Item Description:

New dropbox for outside of City Hall to collect utility payments.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

The current dropbox is aged and in suboptimal condition.

Number of Items or Units: 1

Cost Per Item or Unit: \$ 1,500.00

Additional Cost (Including ongoing maintenance): \$ -

Total Cost: \$ 1,500

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.:

saved amount:

Offset Savings From Fund/Dept./Line Item No.:

saved amount:

Offset Savings From Fund/Dept./Line Item No.:

saved amount:

Offset Savings From Fund/Dept./Line Item No.:

saved amount:

Offset Savings From Fund/Dept./Line Item No.:

saved amount:

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2025-2026**Request # 100-30-1****Date:** 7/11/2025**Requestor:** Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	General Fund - 100
Department Name & No.	Streets - 30
Line Item No. & Description or NEW Line Item Description	Street Maintenance & Repairs - 5355

Item Description:

Street Paving associated with the Pavement Priorities Plan. Exceptional item paid for out of Street Maintenance Fund Unexpended Balance. This item was funded last year at \$150,000 but was not spent. In addition to that amount being carried over, this \$150,000 would allow the city to complete a larger section of the Pavement Priorities Plan.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Completing projects from the Pavement Priorities Plan will increase the life of our streets and save the city money over time as streets will be less likely to require more frequent reconstruction.

Number of Items or Units: _____**Cost Per Item or Unit:** _____**Additional Cost (Including ongoing maintenance):** _____**Total Cost:** **TBD****When Balance Offset Is Needed**

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2025-2026**Request # 100-40-1****Date:** 7/11/2025**Requestor:** Kristal Muñoz

Allocating Additional Funds To:	
Fund Name & No.	General Fund - 100
Department Name & No.	Police - 40
Line Item No. & Description or NEW Line Item Description	New Vehicle & Outfitting - 5495

Item Description:

Lease purchase over five (5) years of three (3) additional police patrol vehicles, including all necessary equipment and exterior graphics.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

This expenditure would double the police department's fleet availability. The increase in the number of available units would allow more marked units to be deployed for community events such as parades, would increase flexibility for prevention initiatives, and would allow for marked units to be used for training travel by the City's peace officers (thereby reducing the cost to the City for training officers). Additional maintenance costs are not expected, due to the associated decrease in the usage of the existing vehicles that would result from this purchase.

Number of Items or Units: 3**Cost Per Item or Unit:** \$ 50,000.00**Additional Cost (Including ongoing maintenance):** \$ -**Total Cost:** \$ **50,000****When Balance Offset Is Needed**

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2025-2026**Request # 100-65-1****Date:** 7/10/2025**Requestor:** Izzy Parra

Allocating Additional Funds To:	
Fund Name & No.	General Fund 100
Department Name & No.	Public Works 65
Line Item No. & Description or NEW Line Item Description	Tree Trimming Services 5161

Item Description:

Funding to support ongoing brush, tree, and debris removal in our creeks, culverts and parks.

Total:

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

These efforts are critical not only for fire prevention when we enter the dry season but also for improving drainage and reducing the risk of flooding during heavy rain events.

Number of Items or Units: n/a**Cost Per Item or Unit:** n/a**Additional Cost Per Item (Including ongoing maintenance):** \$ -**Total Cost:** \$ 50,000.00**When Balance Offset Is Needed**

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2025-2026**Request # 100-65-2****Date:** 7/10/2025**Requestor:** Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	General Fund 100
Department Name & No.	Public Works 65
Line Item No. & Description or NEW Line Item Description	Maintenance of Building 5515

Item Description:

Retention of architectural and design firm for building and construction of the new municipal building

Total:

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

This is the first step in the process of improving the municipal building (City Hall) in accordance with Council and the public's wishes

Number of Items or Units: 1Cost Per Item or Unit: 100000Additional Cost Per Item (Including ongoing maintenance): \$ -Total Cost: **\$ 100,000.00****When Balance Offset Is Needed**

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.