



City of Rollingwood Budget Planning Working Paper

Proposed Exceptional Items - FY 2026-2027

Updated: 7/16/2026

Approved?	#	Description	Total Cost	General Fund	Water	Wastewater	Streets	Status	Total Approved (\$)	General Fund	Water	Wastewater	Streets
☐	100-10-1	Oak Wilt Treatment & Prevention Program	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-10-2	College Intern Program	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-10-3	Upgrade to Outbound Communications	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-10-4	Additional Notice Board for City Hall (Election Postings)	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-15-1	Large format (36") Plotter Printer	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-30-1	Restriping of Street Lines	\$ -	\$ -	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-30-2	Continuation of the Street Prioritization List	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-30-3	Vale/Bettis Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-30-4	Inwood/Bettis Drainage Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-40-1	Replace Handheld Radios w/ Enhanced Encryption Models	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-40-2	Stationary and Mobile Radar Signs	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	100-40-3	Policy Software, Updates, and Monitoring	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	AF-1	Manhole Inspection Project	\$ 95,000	\$ -	\$ 47,500	\$ 47,500	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
☐	AF-2	1% COLA for Non-Contract Staff	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	Not Funded	\$ -	\$ -	\$ -	\$ -	\$ -
Sum of All Items (Not including COLAs)			\$ 724,000	\$ 129,000	\$ 47,500	\$ 47,500	\$ 500,000	No Items Funded	\$ -	\$ -	\$ -	\$ -	\$ -



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-10-1

Updated: 6/18/2026

Requestor: Councilmember Schell

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	10 - Administration
Line Item No. & Description or NEW Line Item Description	5342 - Oak Wilt Treatment & Prevention

Item Description
Oak Wilt Treatment & Prevention Program

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
Increased natural beauty, sustained property values, reduction of risk from diseased trees

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 15,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 15,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-10-2

Updated: 6/18/2026

Requestor: Councilmember Schell

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	10 - Administration
Line Item No. & Description or NEW Line Item Description	5000 - Salary

Item Description
College Intern Program

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
Additional administrative capacity, but generally, this is less about getting things done. The intern does need to be productive. More about building a long-term recruiting pipeline and positive branding for Rollingwood is a great place to work.

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 15,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 15,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-10-3

Updated: 6/18/2026

Requestor: Councilmember Schell

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	10 - Administration
Line Item No. & Description or NEW Line Item Description	5214 - Emergency Notification System

Item Description
Upgrade to Outbound Communications

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
I would like to have a system where we can formalize the various events we want to notify of the public. Let the public subscribe to what they want and at what frequency. Then automate as much as we can so staff interaction is at a minimum. Plenty of technical solutions for this. Rave may or may not be the right system for this. Beside improved public service, this exercise would be part of broader topic to make sure we have peak emergency preparedness, Currently we have contact information all over the place. Example: RWPD posts something to Facebook, that gets sent to the appropriate channel; City Calander events; Canned emergency responses. These can be generic "We are aware of x situation. <take action or no action now>. More details will be provided shortly."

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 10,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 10,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-10-4

Updated: 5/12/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	10 - Administration
Line Item No. & Description or NEW Line Item Description	5330 - Election Public Notices

Item Description
Additional Notice Board for City Hall (Election Postings)

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
The purchase of an additional public notice board will improve the City's ability to post election notices and other legally required public notices in a clear, organized, and accessible manner. The existing notice board does not always provide sufficient space to accommodate all required postings during election periods, resulting in limited capacity. Adding a second notice board will ensure continued compliance with public notice requirements, improve public access to information, and provide greater flexibility for future elections and other statutory postings.

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 2,500.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 2,500

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-15-1

Updated: 5/12/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	15 - Development Services
Line Item No. & Description or NEW Line Item Description	5103 - Printing & Reproduction

Item Description
Large format (36") Plotter Printer

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
The purchase of a large-format plotter printer will improve the efficiency and quality of Development Services' operations by allowing staff to print engineering plans, plats, site plans, maps, and other oversized documents in-house. This will reduce reliance on third-party printing services, decrease turnaround times, lower long-term printing costs, and improve customer service by enabling the City to quickly produce accurate plan sets for project review, inspections, public meetings, and records management.

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 4,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 4,000

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: \$ -	

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City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-30-1

Updated: 5/18/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	30 - Streets
Line Item No. & Description or NEW Line Item Description	5190 - Materials

Item Description
Restriping of Street Lines

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
Improved visibilty of street markings such as double-yellow lines and stop bars is expected to lead to improvements in public safety

Number of Items or Units: n/a

Cost Per Item or Unit:

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ -

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:
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saved amount:

Total Amount Saved: \$ -

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



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-30-2

Updated: 5/18/2026

Requestor: Staff

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

Item Description

Continuation of the Street Prioritization List

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

Proactively performing maintenance on the City's streets will help extend the useful life of the paving. Replacing worn out or damaged paving will help to reduce both damage to vehicles and damage to subgrade materials that support the street paving, reducing costs in the long term

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 350,000.00

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 350,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-30-3

Updated: 5/18/2026

Requestor: Mayor Massingill

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

Item Description
Vale/Bettis Drainage Improvements

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
Construction of WSB's design for drainage improvements at the intersection of Bettis Boulevard and Vale Street, primarily consisting of street recontouring and curb modifications

Number of Items or Units: n/a

Cost Per Item or Unit:

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ -

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-30-4

Updated: 5/18/2026

Requestor: Councilmember Schell

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

Item Description
Inwood/Bettis Drainage Improvements

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
Construction of Lochner's design for drainage improvements at the intersection of Inwood Road and Bettis Boulevard

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 150,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 150,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-40-1

Updated: 5/13/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	40 - Police
Line Item No. & Description or NEW Line Item Description	5404 - Radios

Item Description

Replace Handheld Radios w/ Enhanced Encryption Models

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

Replacing RPD's current handheld radios with newer models that have enhanced encryption capabilities is intended to keep the department up with a rapidly changing cybersecurity threat environment

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 50,000.00

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 50,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-40-2

Updated: 5/13/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	40 - Police
Line Item No. & Description or NEW Line Item Description	5404 - Radios

Item Description
Stationary and Mobile Radar Signs

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
RPD uses stationary and mobile radar signs to help encourage responsible driving and to monitor known or suspected problem areas for future heightened enforcement activities

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 25,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 25,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # 100-40-3

Updated: 5/13/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	100 - General
Department Name & No.	40 - Police
Line Item No. & Description or NEW Line Item Description	5300 - Computer Software & Support

Item Description
Policy Software, Updates, and Monitoring

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)
This software will allow RPD to keep its General Orders and policies current and compliant with state and federal laws, and allow it to work towards accreditation

Number of Items or Units:	n/a
Cost Per Item or Unit:	\$ 7,500.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 7,500

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # AF-1

Updated: 5/18/2026

Requestor: Staff

Allocating Additional Funds To	
Fund Name & No.	200 - Water & 800 - Wastewater
Department Name & No.	60
Line Item No. & Description or NEW Line Item Description	5166 - Maintenance & Repairs

Item Description

Manhole Inspection Project

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

This manhole inspection project is needed to identify damaged or deteriorating manholes before they become costly problems. Regular inspections help the City prioritize repairs, reduce the risk of sewer overflows, extend the life of the wastewater system, while keeping the City of Rollingwood in compliance with its TCEQ permit.

Number of Items or Units: n/a

Cost Per Item or Unit: \$ 25,000.00

Additional Cost (Including ongoing maintenance): n/a

Total Cost: \$ 25,000

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.



City of Rollingwood Budget Planning Working Paper

Exceptional Item Request Form - FY 2026-2027

Request # AF-2

Updated: 7/16/2026

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, 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:	\$ 24,000.00
Additional Cost (Including ongoing maintenance):	n/a
Total Cost:	\$ 24,000

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.