

City of San Marcos
FY 2027 Supplemental Requests
All Requests (Excludes Appointed Departments)

Fund	Supplemental Request Category	Department	Supplemental Requests	Requested Amount
100 - GENERAL FUND	60100 - CAPITAL OUTLAY BUDGET REQUESTS	10001111 - HUMAN RESOURCES	Improvements to Building 5	25,000
			Smart 4 Camera Solar Trailer	28,000
		10003165 - LIBRARY	PRIORITIZED per CMO 4.27.26- RFID System	193,050
			PRIORITIZE per CMO 4.22.26-Animal Proof Trash and Recycle Containers	35,940
		10003171 - PARKS OPERATIONS	PRIORITIZE per CMO 4.22.26-John Deere 310P Backhoe Loader	142,004
			PRIORITIZE per CMO 4.22.26-John Deere 330P Skid Steer	80,264
			PRIORITIZE per CMO 4.22.26-John Deere 344P Wheeled Loader	189,688
			PRIORITIZE per CMO 4.22.26-RC Autonomous Mower	56,950
			PRIORITIZE per CMO 4.22.26-Shade Structures for Veterans Memorial	250,000
			PRIORITIZE per CMO 4.22.26-Construction for security in Grant Harris Lobby	82,905
			PRIORITIZE per CMO 4.22.26-Pool deck chairs and loungers for Rio Vista Pool	10,000
			PRIORITIEZE per CMO 4.20.26-125" POWERED LIFT (Big Joe Lift)	18,000
			PRIORITIEZE per CMO 4.20.26-TOWABLE BOOM LIFT TO ASSIST WITH REPAIRS TO LIGHT FIXTURES AND SECOND ST	49,000
			PRIORITIEZE per CMO 4.20.26-VERMEER VX50 VACUUM EXCAVATOR	49,000
		10003172 - PARD ADMIN	PRIORITIZE per CMO 4.22.26-Five Integrity+ Treadmills with SL Console	39,784
			PRIORITIZE per CMO 4.22.26- Four (variety) pieces of weight equipment	24,401
		10003174 - PARD OUTDOOR POOL	PRIORITIZE per CMO 4.22.26-DC- Shade Structure	35,000
			PRIORITIZE per CMO 4.22.26-Electrical Services	6,920
		10003180 - FACILITIES	PRIORITIZE per CMO 4.22.26-Greenhouse Heating System	5,150
60100 - CAPITAL OUTLAY BUDGET REQUESTS Total				\$ 1,321,057
100 - GENERAL FUND	60105 - PERSONNEL BUDGET REQUESTS	10001132 - ENGINEERING	Real Estate Specialist	125,736
			10002135 - FIRE	1 of 2 Fire Training Captains
		10002136 - FIRE MARSHAL	2 of 2 Fire Training Captains	202,595
			Engine 7 Captains	545,582
			Engine 7 Engineers	448,617
			Engine 7 Firefighters	1,168,230
			Fire Assistant (Part Time) .25 FTE	30,807
			GIS and Data Analyst - Fire Dept	151,644
			Prioritize per CMO 4.16.26 move to a non-sworn- Quartermaster (PDF says Fire Engineer) Does not need	169,981
			Support Services Captain	202,595
			Community Risk Reduction (CRR) Coordinator	139,129
			(1) PRIORITIZE per CMO 4.23.26-911 Telecommunicator	1,091,618
		10002141 - POLICE OPERATIONS	(1) PRIORITIZE per CMO 4.23.26-Records Specialist	289,506
			(2) PRIORITIZE per CMO 4.23.26- Sworn Officers	2,692,224
		10002177 - CITY MARSHAL	Administrative Personnel - Narcotics, Training, Fleet Management,	313,215
			Police Service Specialist	101,635
		10003165 - LIBRARY	PRIORITIZE per CMO 4.23.26-Crime AnalystRequest for FY28 for the 20% and use the MVCPA grant.	139,634
			PRIORITIZE per CMO 4.20.26-Park Ranger - Move from Temp 19 hours to P/T 29 hours	36,847
		10003173 - PARD RECREATION PROGRAMS	Librarian - Early Childhood	115,692
			PRIORITIZE per CMO 4.27.26- List 1- Library Assistant - Engagement and Training	86,646
10003180 - FACILITIES	Senior Citizen Specialist	59,652		
	Senior Programs Coordinator Reclasp	13,035		
10003189 - FLEET	Youth Services Specialist	107,155		
	PW ADMIN FACILITIES SUPERVISOR	141,781		
10004123 - PLANNING & DEVELOPMENT SVS	Fleet Service Technician	94,068		
	Master Fleet Service Technician Lead	115,356		
10006147 - TRAFFIC OPERATIONS	Senior Administrator	97,733		
	Prioritize per CMO 4.16.26- look into this with with what the savings is for temp contract labor-Rec	22,312		
10006150 - STREETS	GRADUATE ENGINEER I	140,315		
	Traffic Control and Signal Equipment Operator I	188,006		
10007203 - DISCOVERY CENTER	Traffic Supervisor	157,359		
	Operator I positions for Streets	558,336		
	Discovery Center Specialist	89,542		
	Urban Forestry Coordinator	117,732		
	Urban Forestry Specialist	107,091		
60105 - PERSONNEL BUDGET REQUESTS Total				\$ 10,264,001

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100 - GENERAL FUND	60110 - OPERATING BUDGET REQUESTS	10002135 - FIRE	NO per CMO 4.16.25-10% Increase to Repairs - Vehicles	37,000.00			
		10003174 - PARD OUTDOOR POOL	PRIORITZE per CMO 4.22.26- Additional funding for Rio Vista Pool chemicals	4,000.00			
			PRIORITZE per CMO 4.22.26- Additional funds for Rio Vista Pool maintenance	4,000.00			
		10003180 - FACILITIES	ADDITIONAL FUNDING REQUESTED BY TRISH AND AMY FOR MOWING CONTRACT	13,600.00			
		10003183 - ACTIVITY CENTER	PRIORITZE per CMO 4.22.26- Additional funds for Natatorium chemicals	2,000.00			
			PRIORITZE per CMO 4.22.26- Additional funds for Natatorium maintenance	4,000.00			
		10006147 - TRAFFIC OPERATIONS	PRIORITIEZE per CMO 4.20.26- Traffic camera management software	3,600.00			
		PRIORITIEZE per CMO 4.20.26-Traffic signal simulation software	3,300.00				
	60110 - OPERATING BUDGET REQUESTS Total			\$ 71,500.00			
Fund	Supplemental Request Category	Department	Supplemental Requests	Requested Amount			
120 - SPECIAL REVENUE FUND	60110 - OPERATING BUDGET REQUESTS	12024227 - ARTS PROGRAMS	Permanent Art Increase to allow projects to be started/paid in October - December until carry forwar	15,000			
	60110 - OPERATING BUDGET REQUESTS Total			\$ 15,000			
Fund	Supplemental Request Category	Department	Supplemental Requests	Requested Amount			
200 - STORMWATER FUND	60110 - OPERATING BUDGET REQUESTS	20006301 - STORMWATER SPECIAL SVS	Increase to Mowing Services Contract (#221-186) to be used in Stormwater Special Services Account 20	51,990			
	60110 - OPERATING BUDGET REQUESTS Total			\$ 51,990			
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210 - ELEC UTILITY FUND	60100 - CAPITAL OUTLAY BUDGET REQUESTS	21006313 - ELEC UTILITY SAFETY & LOCATING	PRIORITIZED per CMO 4.16.26-Utility locators	23,574			
		21006318 - ELEC UTILITY METER	PRIORITIZED per CMO 4.16.26-AMI Nodes & Infrastructure - Kissing Tree	325,000			
	60100 - CAPITAL OUTLAY BUDGET REQUESTS Total			\$ 348,574			
210 - ELEC UTILITY FUND	60110 - OPERATING BUDGET REQUESTS	21006314 - ELEC UTILITY CUSTOMER SUPPORT	PRIORITIZED per CMO 4.16.26-AlertDispatcher Pro	7,000			
	60110 - OPERATING BUDGET REQUESTS Total			\$ 7,000			
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220 - WWW UTILITY FUND	60100 - CAPITAL OUTLAY BUDGET REQUESTS	22006331 - WWW COLLECTION	PRIORITIZED per CMO 4.16.26- RV-Max 360 manhole inspection camera	30,000			
			PRIORTIZED per CMO 4.16.26-Vactor 2100i Sewer Combination Truck	630,000			
		22006333 - WWW DISTRIBUTION	PRIORITIZED per CMO 4.16.26-Wanco Mini-Matrix Message Board	25,000			
	60100 - CAPITAL OUTLAY BUDGET REQUESTS Total			\$ 685,000			
Fund	Supplemental Request Category	Department	Supplemental Requests	Requested Amount			
250 - AIRPORT FUND	60100 - CAPITAL OUTLAY BUDGET REQUESTS	25008355 - AIRPORT ADMIN	New Parking Lots	150,000			
			Repaint/Repair Management Buildings/HVAC	60,000			
	60100 - CAPITAL OUTLAY BUDGET REQUESTS Total			\$ 210,000			
250 - AIRPORT FUND	60110 - OPERATING BUDGET REQUESTS	25008355 - AIRPORT ADMIN	Contract increase by up to 10%	72,545			
	60110 - OPERATING BUDGET REQUESTS Total			\$ 72,545			
Fund	Supplemental Request Category	Department	Supplemental Requests	Requested Amount			
301 - IT INTERNAL SVS FUND	60100 - CAPITAL OUTLAY BUDGET REQUESTS	30131117 - INFORMATION TECHNOLOGY	Animal Shelter Security Camera Replacement	8,000			
			Core Network Routers	625,000			
			Electric Warranty Replacements - No Capital Computer Hardware Replacement	9,009			
			Small UPS Replacement	17,000			
			Virtual Environment Management Replacement	100,000			
			WWW Warranty Replacement - Non Capital Computer Hardware Replacement	21,528			
			Warranty Replacement - Non Capital Computer Hardware Replacement	230,547			
						\$ 1,011,084	
			301 - IT INTERNAL SVS FUND	60105 - PERSONNEL BUDGET REQUESTS	30131117 - INFORMATION TECHNOLOGY	Physical Security Analyst	148,326
				60105 - PERSONNEL BUDGET REQUESTS Total			\$ 148,326
301 - IT INTERNAL SVS FUND	60110 - OPERATING BUDGET REQUESTS	30131117 - INFORMATION TECHNOLOGY	Annual Physical Security maintenance and replacement funds.	50,000			
		30131120 - GIS	ArcGIS Indoors (organizational benefit, annual subscription)	11,800			
	60110 - OPERATING BUDGET REQUESTS Total			\$ 61,800			
Grand Total				\$ 14,447,203			