Budget Supplemental Req	uests: Personnel - Not Approved					Meet	Meet					
Department/Division	Type of Request Year Quar	tity Amount	Description		Dept Ranking	Federal/State Mandate? Which mandate?	CMO/Council Priority?	Which priority?	Meet Master Plan? Which plan?	Impact current service levels?	How?	Meet life/safety requirement?
COMMUNICATIONS	PERSONNEL BUDGET REQUESTS 2026 1	\$48,334.00	Reclass - Full-Time	The reclassification of our current part-time Communications Specialist position to full-time is crucial for meeting the mexpanding needs of our organization. As the sole generalist in this role, transitioning to full-time would significantly enhance their capacity to support and elevate the communications efforts across the entire organization, leading to improved outcomes and more effective dissemination of information.	J							
COMMUNICATIONS	PERSONNEL BUDGET REQUESTS 2026 1			The Communciations and IGR Department has experienced a significant increase in both the volume and complexity of work in recent years, driven by the City's growth, expanded public engagement expectations and increasing demands for strategic messaging. This change not only reflects the elevated level of responsibility already being carried by the position-such as leading major citywide initiatives, overseeing multi-platform strategy, and managing interdepartmental collaboration - but also supports long-term talent retention and recruitment. Establishing a clear internal growth path within the department will help retain high-performing employees, attract qualified applicants, and support succession planning as we continue to professionalize and strengthen our communication efforts across the organization.	-							
HUMAN RESOURCES	PERSONNEL BUDGET REQUESTS 2026 1	\$101,887.00	New Position - HR Specialist	The Human Resources Department is requesting the addition of an HR Specialist position to provide administrative support and relieve HR Generalists of routine transactional tasks. Currently, HR Generalists are responsible for both strategic and administrative functions, limiting their capacity to focus on higher-level work such as employee relations, classification reviews, and departmental consultation. The HR Specialist would be responsible for: Posting job announcements and managing applicant referrals Calling candidates to make job offers and schedule pre-employment drug testing and physicals Entering and maintaining data in the HRIS system Assisting with onboarding logistics and document processing These tasks, while essential, do not require the level of expertise held by HR Generalists. Assigning them to a dedicated specialist would streamline workflows, reduce turnaround times, and improve the overall efficiency of the department. This position would be classified at a lower pay grade, making it a cost-effective solution that allows the department to operate more strategically without increasing workload on higher-level staff. It would also help prevent burnout and support better service delivery to internal departments. Adding an HR Specialist ensures that HR Generalists can focus on work that requires their training and expertise, ultimately enhancing the department's ability to meet organizational goals.		1 No	Yes	Core Services	No	Yes	Free Up Generalist Capacity — Enable the HR Generali to focus on high-value activities such as employer relations, policy guidance, coaching & counseling management, and strategic workforce planning, rath than data entry and other administrative tasks. Improve Service Levels — Accelerate response times for routine inquiries and requests, enhancing our reputation as a customer-focused HR team.	er
HUMAN RESOURCES	PERSONNEL BUDGET REQUESTS 2026 1	\$101,887.00	New position - ADA Coordinator	The Human Resources Department is requesting the creation of a dedicated ADA Coordinator position to support the City's growing need for a more robust, compliant, and proactive accessibility program. Since the ADA Coordinator role was assigned to the Risk Manager in 2012/2013, the demands on Risk and ADA have expanded, making it more difficult for one person to manage both functions effectively. Over the past decade, the City of San Marcos has experienced a 47% increase in population and nearly a 50% increase in the number of employees. This growth brings a corresponding increase in facility use, events, infrastructure, and service demand. Additionally, thousands of visitors travel to our parks and downtown areas each year, further increasing the City's exposure to risk. These changes have directly contributed to an increase in ADA accommodation requests; not just from employees, but also from residents and visitors who rely on accessible City services and facilities. The ADA Coordinator role has evolved into a full-time function. Responsibilities now include overseeing compliance with Title I (employment). Title II (public entities), Title III (public accommodations), and Title VI (non-discrimination in services) tracking and managing accommodation requests, facilitating accessibility training, coordinating with departments on capital improvements, and ensuring timely resolution of complaints and grievances. Despite these critical duties, the position remains bundled with the Risk Manager role, which has also expanded due to increasing workplace safety concerns, claims management, and regulatory responsibilities. A dedicated ADA Coordinator would allow the City to build a stronger, more proactive accessibility program. This position would serve as a central resource for departments and community members alike, conduct facility audits, maintain required transition and self-evaluation plans, provide staff training, and monitor federal and state compliance requirements. Just as importantly, it would demonstrat								
INFORMATION TECHNOLOGY	PERSONNEL BUDGET REQUESTS 2026 1	\$143,629.00	Physical Security Analyst	The Physical Security Analyst is needed to enhance our organization's security posture by assessing and mitigating physical security risks. This role will be responsible for conducting site risk assessments and vulnerability analyses, developing and implementing physical security measures, such as access control and surveillance systems, collaborating with stakeholders to design and implement security protocols and procedures, staying current with emerging threats and best practices in physical security, and managing all physical security vendor implementation projects, repairs, invoices, and preventive maintenance. This hire will enable us to better protect our people, assets, and facilities from physical security threats, reduce liability, and ensure a safe working environment. If this position is not funded, the current security operations will fall on the IT Security Manager and the city will not be able to accomplish the goals of the Physical Security Strategic Plan. This position will be part of the cost reallocation program. The City of San Marcos has multiple areas of regulatory and contractual requirements that include implementing and maintaining physical security controls. Those areas include Criminal Justice Information Services (CIIS) for the Police Department. North American Electric Reliability Corporation (NERC) for the Electric Utility. Payment Card Industry Digital Security Standards (PCI-DSS) for all city payment processing. Data Use Agreement between the Texas Health and Huiman Services System and the City of San Marcos. Health Insurance Portability and Accountability Act (HIPAD) for the Water Information and Resources Office. Texas Medical Records Privacy Act (TMRPA) for all medical records in the City of San Marcos.	5	1 No	Yes	Core Services	No	Yes	Without a dedicated physical security analyst, the management of the physical security systems and installations falls on the IT Security Manager. With the position in place, the IT Security Manager can spend that time focusing on the entire cyber and physical security programs.	is
INFORMATION TECHNOLOGY	PERSONNEL BUDGET REQUESTS 2026 1	\$143,629.00	Security Analyst- Utility Funded	Information Technology requires an Operational Technology (OT) Security Analyst to bolster our industrial control system security posture. This role will be responsible for identifying and mitigating potential threats to our critical infrastructure, ensuring the reliability and safety of our operations. Key responsibilities will include conducting risk assessments and vulnerability analysis of OT systems, developing and implementing security measures to protect against cythreats, collaborating with cross-functional teams to ensure OT security is integrated into overall organizational security strategy, and staying up-to-date with emerging threats and regulatory requirements. This hire will enable us to better protect our operations from increasing OT-specific threats, reduce risk, and ensure compliance with regulatory requirements. If this position is not funded, the city cannot build a cybersecurity program for all utilities. This is a specialized field within cybersecurity. Funding for this position is 100% Utilities. There is not a selection for that funding choice	n/a		Yes	Core Services	No	No		No
INFORMATION TECHNOLOGY	PERSONNEL BUDGET REQUESTS 2026 1		Application Administrator - Utility and GF Funded	Utilities and Public Works are interested in transferring the administration duties and responsibilities of their Work Order Management System to a new position within the Information Technology (IT) department. Currently, IT lacks the staffic aparative to assume the additional responsibilities required for ongoing system maintenance, enhancements, and upgrades to meet evolving customer expectations. Presently, the Work Order Management System is managed by a full-time GIS Analyst within Public Works, with all modifications and upgrades handled through contracted consulting services. The Application Administrator position would enable the departments to leverage technology more effectively to improve business processes and enhance productivity. This role would involve providing business and systems analysis, recommending process improvements, and advising on technological solutions. Maintaining the system in accordance with IT best practices will facilitate the timely implementation of new functionalities and improve security. This position will join a team of three application administrators who will be trained to provide backup services when the primary staff member is out on leave.		2 No	Yes	Core Services	No	Yes	This position will play a key role in ensuring system stability, implementing application enhancements, a delivering ongoing training to system users. Typically, these responsibilities are performed by consultants on the performed. The IT Business Analyst team conducted a Strength, Weakness, Opportunity and Threat (SWOT) analysis, identifying training and feat enhancements as areas for improvement. Additional the role involves collaborating with a team of Application Administrators to maintain seamless coverage during leave periods, which currently is not inplace. These initiatives collectively contribute to enhancing the user experience and, ultimately, improving overall customer satisfaction.	nd , ure yy,
ENGINEERING	PERSONNEL BUDGET REQUESTS 2026 1	\$125,897.00	Real Estate Specialist	Over the last few years, Real Estate has become more essential due to the continued growth of San Marcos. Since 2021, Real Estate has grown from acquiring real estate for Engineering & CIP projects to creating partnerships with other departments, such as developer easement dedications, plat reviews for real estate reference accuracy, easement vacation applications, ROW/alley vacation applications, property management of for-profit leases, assistance in negotiations for non-profit leases, and GIS layer management for city owned properties and easements.								

Budget Supplemental Req	uests: Personnel - Not Approved													
				Dept	Meet Federal/State		Meet CMO/Council		Meet Master		Impact current		Meet life/safety	
Department/Division FIRE	Type of Request Year Quantity PERSONNEL BUDGET REQUESTS 2026 1	Amount Description \$82,404.00 Fire Administration - Administrative Assistant Sr.	Justification This position will enhance the productivity of the Fire Chief and both Assistant Chiefs (Admin and Operations) as this will dedicate someone to assist them with routine administrative functions they are currently doing for themselves. To some extent this will reduce overtime that we are currently paying to the Administrative Coordinator or Admin Assist Sr. when one of them works late and/or on the weekends to catch up on projects or administrative activities as described above.	Ranking	Mandate? 5 No	Which mandate?	Priority? Yes	Which priority? Public Safety, Core Services & Fiscal Excellence	Plan? No	Which plan? N/A	service levels? Yes	How? An administrative assistant can significantly improve a fire chief's productivity by managing administrative tasks, freeing up the chief's time for strategic and operational duties. This includes tasks like scheduling, report preparation, budget assistance, and handling communication. By taking on these responsibilities, the assistant allows the fire chief to focus on higher-level priorities and decision—making.	No	Which requirement? N/A
FIRE	PERSONNEL BUDGET REQUESTS 2026 3	\$527,622.00 Engine 7 Captains	(3) Captains for Fire Engine 7. This apparatus can operate out of Station 5 and improve service to the far north end of the City (Blanco Vista, Whisper Development, Amazon 2nd facility, and other developments along 135 and Yarrington) until such time as Fire Station 7 is constructed. Adding a 7th staffed fire apparatus is required to help improve the City's Insurance Service Office's (ISO) Public Protection Classification (PPC) from a 2 to 1. This will result in improved insurance rates to homeowners and even greater reductions for commercial insurance customers.		6 No	N/A	Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	Add and staff a 7th engine company to serve the northern part of the City. This will improve service levels and response times.	Yes	NFPA 1710; Organization and Deployment of Fire Suppression Operations, EMS, and Special Operations in Career Fire Departments
FIRE	PERSONNEL BUDGET REQUESTS 2026 3	\$432,804.00 Engine 7 Engineers	(3) Engineers for Fire Engine 7. This apparatus can operate out of Station 5 and improve service to the far north end of the City (Blanco Vista, Whisper Development, Amazon 2nd facility, and other developments along 135 and Yarrington) until such time as Fire Station 7 is constructed. Adding a 7th staffed fire apparatus is required to help improve the City's Insurance Service Office's (ISO) Public Protection Classification (PPC) from a 2 to 1. This will result in improved insurance rates to homeowners and even greater reductions for commercial insurance customers.		6 No	N/A	Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	Add and staff a 7th engine company to serve the northern part of the City. This will improve service levels and response times.		NFPA 1710; Organization and Deployment of Fire Suppression Operations, EMS, and Special Operations in Career Fire Departments
FIRE	PERSONNEL BUDGET REQUESTS 2026 9	\$1,124,721.00 Engine 7 Firefighters	(9) Firefighters for Fire Engine 7. This apparatus can operate out of Station 5 and improve service to the far north end of the City (Blanco Vista, Whisper Development, Amazon 2nd facility, and other developments along 135 and Yarrington) unti such time as Fire Station 7 is constructed. Adding a 7th staffed fire apparatus is required to help improve the City's Insurance Service Office's (ISO) Public Protection Classification (PPC) from a 2 to 1. This will result in improved insurance rates to homeowners and even greater reductions for commercial insurance customers.		6 No	N/A	Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	Add and staff a 7th engine company to serve the northern part of the City. This will improve service levels and response times.	Yes	NFPA 1710; Organization and Deployment of Fire Suppression Operations, EMS, and Special Operations in Career Fire Departments
FIRE	PERSONNEL BUDGET REQUESTS 2026 1	\$143,016.00 GIS and Data Analyst - Fire Department	This person would be responsible for GIS, pre-fire planning, and mapping projects for the Fire Department and assist with data collection and analysis within our new FireRMS. This individual would be responsible for maintaining district response maps and response tables within the computer-aided dispatch system. They would maintain and update the department's standard of cover document and fire station location plan and assist the Fire Prevention Division with developing lists and maps to prioritize occupancies based on associated risk factors. They would also interface with Dispatch as appropriate on Fire-Tyler CAD opportunities.		3 No	N/A	Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	A Geographic Information System (GIS) and data analyst for a fire department uses spatial analysis and data visualization to improve fire department emergency and non-emergency operations. They analyze data from various sources, including incident reports, weather conditions, and building layouts, to identify patterns, predict risks, and optimize resource allocation. This includes creating maps for pre-incident planning, incident response, and resource deployment as well as monitoring response times and identifying gaps in emergency and non-emergency service delivery.		Insurance Service Office (ISO) Public Protection Classification (PPC) and maintaining our Texas Fire Chiefs Associations' (TFCA) Best Practices Designation
FIRE	PERSONNEL BUDGET REQUESTS 2026 1	\$194,248.00 Fire Training Captain	A Captain to assist our current, two-person Fire/EMS training staff. This Captain would be responsible for both new recruit and incumbent live fire and rescue training, as required by the Texas Commission on Fire Protection (TCFP) and the Insurance Service Office (ISQ). Their primary focus would be to develop and deliver training at our new facility and to ensure all members receive the required number of "training facility hours" to maintain their individual certifications, our ISO PPC 2, and to help us attain our goal of becoming an ISO PPC 1. ISO requires the following: 1.New Recruit: (a)No Less than 240 hours of training in year one; this requirement will be sufficed by the completion of a basic recruit academy. (b)Firefighters who obtain TCFP Basic Structural Firefighter before employment or within their first year meet this requirement. 2. Existing Firefighter: (a)No less than 192 hours of training in one year. (b)Live fire training - 18 hours per year. This must be conducted at a live fire training facility. (c)Company Training - 16 hours per month. (16 x 12 = 192 per year) (d)Hazardous Material Training - 8 hours per year. Enhancing our existing training programs and developing and delivering ISO specified training is required to help improve the City's Insurance Service Office's (ISO) Public Protection Classification (PPC) from a 2 to 1. This will result in improved insurance retasts to homeowners and even greater reductions for commercial insurance costomers. It will also improve		2 Yes	TAC Title 37 - Public Safet and Corrections; Part 13 Texas Commission on Fin Protection; Chapter 441 - Continuing Education; Rules 1, 3, 5, 7, 13, 15, 17 19, 21, and 23. Insurance Service Office (ISO) Public Protection Classification (PPC) training requiremer - see under Justification f specific requirements	e - - - - - -	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	Without this position, Fire Department Operations and Administration personnel will be required to fill more vacancies when developing and conducting live fire training at the training facility or we may not be able to achieve compliance with these requirements, which wi prevent us from improving our ISO PPC.) 	TAC Title 37 - Public Safety and Corrections; Part 13 - Texas Commission on Fire Protection; Chapter 441 - Continuing Education; Rules 1, 3, 5, 7, 13, 15, 17, 19, 21, and 23. Insurance Service Office (ISO) Public Protection Classification (PPC) training requirements - see under Justification for specific requirements
FIRE	PERSONNEL BUDGET REQUESTS 2026 1	\$163,456.00 Quartermaster - Fire Engineer	firefighter performance and safety. This position will be responsible for the following: ordering and distributing all fire department uniforms; ordering, maintaining, and distributing all personal protective equipment/bunker gear, including maintaining compliance with TCFP cleaning, inspection, testing, and repair regulations and state-mandated documentation; maintaining an inventory of and distributing all routine supplies to fire administration and all fire stations, this includes cleaning supplies, paper products, office products, dishwashing soap, laundry detergent, brooms, mops, vehicle cleaning/waxing, DEF fluid for the diesel apparatus, oil absorbent for major accidents, bottled water, and other miscellaneous supplies.		4 Yes	37 Tex. Admin. Code 435	.1 - Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	No	We are currently attempting to achieve compliance with these requirements through a combination of Contracted Services, SMFD Support Services, and onduty personnel performing these duties in addition to their assigned roles. Having someone fully dedicated to these functions will enable us to fully comply with these laws/standards and free up others to focus on their primary roles and responsibilities.		37 Tex. Admin Code 435.1 - Protective Clothing and NFPA 1851, 2020 Edition; Section 2.0 - Protective Clothing
FIRE MARSHAL	PERSONNEL BUDGET REQUESTS 2026 1	\$161,652.00 PRIORITIZE- Fire Inspector - Engineer	The fire inspector conducts comprehensive and technical inspections for fire and life safety hazards and/or deficiencies related to fire, building, electrical, mechanical, and plumbing regulations. The inspector is also responsible for conducting educational and informational fire prevention, injury reduction, and life safety programs. In addition to fire safety inspections and public education duties, the inspector also serves as a fire investigator and conducts examinations of fire scenes and evidence collection. The inspector/investigator is responsible to ascertain causes of fires, compile investigation results, and prepare timely, complete, and accurate documents related to the fire investigations. In FY 2024 the San Marcos Fire Department conducted 5762 inspections, 369 of these inspections were conducted by the Operations Division in business and mercantile occupancies, which are inspected on a rotating three-year schedule. The remainder of the inspections were conducted by full-time Prevention Division inspectors and part-time inspectors working overtime. These inspections are inclusive of buildings under construction and existing buildings. The inspection types range from sprinkler and alarm installations in new buildings to comprehensive inspections in existing buildings. Existing construction inspections focus on R2 (commonly known as apartments) occupancies and complaints. Deficiencies related to fire protection systems are handled as complaints. Complaints can originate from the public or the Operations Division and include blocked exits and other safety concerns. All City of San Marcos facilities, including the San Marcos Airport facilities, are conducted wholly by part-time inspectors on overtime. Several occupancies are not being adequately inspected following the National Fire Protection Association 1730 minimum inspection frequency requirements. These occupancies are only inspected on a complaint basis, if at all. This is due to a lack of adequate staffing. An additional full-time inspector i	3	1 Yes	2021 International Fire C	ode Yes	Public Safety, Core Services & Fiscal Excellence	No	N/A	Yes	Within our current Fire Prevention staffing levels we are not inspecting the bars, restaurants, and assemblie downtown, unless they are complaint driven. We are also not inspecting many of the buildings and target hazards at the San Marcos Municipal Airport, unless they are complaint driven. We are also struggling to meet the City's goals of reviewing plans for future development projects. This position would enhance ou service delivery level both externally and internally.	es	2021 International Fire Code (IFC) with local amendments.
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS 2026 1	with Senior Citizen Program Coordinator (reclass)	t Assist the Senior Programs Coordinator with the implementation of Senior Citizen Programs. Assists with the coordination, planning and evaluation of recreation programs/events, including budgets, marketing & promotional materials, and follow up reports. Supervise and monitor activities of Senior programs and assists with scheduling of recreation programs. This expense is necessary to cover and continue the level of service provided to our senior citizens and special populations. Reduction in Temp Services - \$15,000	V-	1 No		Yes	Quality of Life and Sens of Place		Parks and Recreation Oper Space Master Plan		additional programming. This will also help with staff workload and staff retention. A portion of this position will be budget neutral, as we will move funds from our Temp Employee line in General Fund.		
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS 2026 1	\$47,640.00 30HR Senior Specialist - Joint request with Senior Citizen Program Coordinator (reclass)	Assist the Senior Programs Coordinator with the implementation of Senior Citizen Programs. Assists with the coordination, planning and evaluation of recreation programs/events, including budgets, marketing & promotional materials, and follow up reports. Supervise and monitor activities of Senior programs and assists with scheduling of recreation programs. This expense is necessary to cover and continue the level of service provided to our senior citizens and special populations. Reduction in Temp Services - \$15,000		2 No		Yes	Quality of Life and Sens of Place	se Yes	Parks and Recreation Oper Space Master Plan	Yes	Services will increase, as we will be able to offer additional programming. This will also help with staff workload and staff retention. A portion of this position will be budget neutral, as we will move funds from our Temp Employee line in General Fund. We will have to reclass the existing Coordinator if the Specialist is		

Rudget Supplemental Regu	uests: Personnel - Not Approv	wod													
Dauget Supplemental Requ	uests. Personner - Not Approv	vea				Meet		Meet							
					Dept	Federal/State		CMO/Council		Meet Master		Impact current		Meet life/safety	
Department/Division PARD RECREATION PROGRAMS	Type of Request PERSONNEL BUDGET REQUESTS		y Amount Description \$107,997.00 Youth Services Specialist	Justification Currently, our Youth Services Division is a team of two (one Program Coordinator and one Program Specialist) and we are looking to expand by one specialist. Our community has an increased need for in-person social opportunities with peers and mentors, out of school time programs and family-focused community events. Adding another staff person to the division will help us work on addressing issues surrounding the youth mental health crisis and nurture the children's social and emotional well-being with increased programming and support (arts, socialization with peers, mentory, etc.). An additional staff person will give capacity to build a team to support expanded programs with increased capacity and less	ıl	Mandate? 4 No	Which mandate?	Priority? Yes	Which priority? Quality of Life and Sense of Place	Plan? Yes	Which plan? Youth Master Plan, Parks and Recreation Open Space Maste Plan		How? Services will increase. We will be able to have staff focus on key areas of mental health and social and emotional learning for our community youth.	requirements?	Which requirement?
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS	2026 1	\$7,018.00 Reclass - Senior Citizen Program Coordinator from 108 to proposed 111	waitlists, and the ability to add inclusive activities and support existing programs.											
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS	2026 1	\$32,821.00 24HR Senior Specialist - Joint request with Senior Citizen Program Coordinator	Assist the Senior Programs Coordinator with the implementation of Senior Citizen Programs. Assists with the coordination planning and evaluation of recreation programs/events, including budgets, marketing & promotional materials, and follor up reports. Supervise and monitor activities of Senior programs and assists with scheduling of recreation programs. This expense is necessary to cover and continue the level of service provided to our senior citizens and special populations. Reduction in Temp Services - \$15,000	w-										
FACILITIES & GROUNDS	PERSONNEL BUDGET REQUESTS	2026 1	\$157,336.00 FACILITIES SUPERVISOR	The Hands-on Working Facilities Supervisor is essential in ensuring the day-to-day operations and maintenance of the facility are managed effectively. This position not only supervises maintenance activities but also directly participates in hands-on tasks to maintain the facility's systems, equipment, and infrastructure. The supervisor will oversee the performance of routine and emergency repairs, assist in managing preventive maintenance schedules, and provide support in troubleshooting and resolving facility-related issues as they arise. In addition to leading and guiding a maintenance team, the Working Facilities Supervisor is involved in physically maintaining the facility's systems, such as HVAC, plumbing, electrical, and general building upkeep. This role requires the supervisor to be actively engaged in tasks such as performing inspections, conducting repairs, and ensuring that all safety and regulatory standards are met. By balancing management responsibilities with hands-on technical expertise, the supervisor ensures that the facility operates smoothly, efficiently, and safely. This position also involves overseeing inventory management, coordinating with vendors for services or parts, and helpin to manage the facility's budget for maintenance. The hands-on approach of this role ensures that issues are quickly identified and addressed, maintaining a safe, clean, and functional environment for employees, residents, or visitors		1 No	While this position is no	t man vlas ted, it is essent	ial f dîœrelSærving≾ he quality a	n d'ef iciency of servic	ces (Mi vided by the Facilities depa	ntn Yes t. The current team	is signific position deast bifigable latietto bis budglebank unable reducing the need for third-party contractors currentiused to support Facilities operations. By bringing additional technical expertise in-house, we can performore work internally, leading to cost savings and faste response times. Moreover, the addition of this role will directly enhand the level of service provided to our customers by increasing staff availability, improving operational efficiency, and ensuring quicker resolution of maintenance issues. This proactive approach will lead to higher customer satisfaction and more consistent service delivery.	y m er	N¥ Nthe growing demands for sen
FLEET	PERSONNEL BUDGET REQUESTS	2026 1	\$71,486.00 *** New position*** Senior Administrator	Fleet size has increase 105% in 5 years demanding new services, and increased operational responsibilities. A larger fleet requires more oversight, scheduling, and maintenance coordination. Additionally, the added services introduce new operational complexities that demand dedicated personnel to manage workloads effectively.		1		Yes	Core Services						
PLANNING & DEVELOPMENT SVS	PERSONNEL BUDGET REQUESTS	2026 1	\$88,433.00 Building Permit Technician	This new position is for a temporary employee which our department has been funding for many years - currently \$58,00 is set aside in our Contract Services - Temp Labor line item that could cover the majority of this positions transition to an FTE		4 No	N/A	Yes	Core Services / Economic Development	No	N/A	Yes	This position is budget neutral(ish) as P&DS is currentl budgeting for a Temporary employee in our operating expenses. The main duties of this position greatly impact the customer experience as they answer main line calls for the permit center and assist with permit intake & contractor registration.		N/A
PLANNING & DEVELOPMENT SVS	PERSONNEL BUDGET REQUESTS	2026 1	\$120,902.00 Environmental Inspection Specialist	For all construction projects over 1 acre, the Texas Commission on Environmental Quality (TCEQ) requires a General Permit to Discharge under the Texas Pollutant Discharge Elimination System. For CIP construction jobs, staff have been outsourcing this responsibility. Over the years, Planning and Development services has built up a staff in environmental inspections to address our MS4 requirements on the private side. By adding this position, we can now assign staff to prepare the permit and inspect the CIP jobsites as required by the permit instead of paying a consultant to do this task.		2 No	While the position itsel	is nc Yes	Environmental Stewardship	Yes	MS4 – Stormwater Management Program	Yes	This position is budget neutral(ish) in that CIP is currently paying for a consultant to do this work for their projects. The position would move into P&DS where it would serve a dual purpose of preparing permits and inspecting CIP work and supplement inspections / plan review for private development	No	N/A
PLANNING & DEVELOPMENT SVS	PERSONNEL BUDGET REQUESTS	2026 1	\$100,629.00 GIS Technician - Temporary	This new position is for a temporary employee which our department has been funding for many years - currently \$58,00 is set aside in our Contract Services - Temp Labor line item that could cover the majority of this positions transition to an FTE		5 No	N/A	Yes	Core Services	No	N/A	Yes	This position is budget neutral(ish) as P&DS is current budgeting for a Temporary employee in our operating expenses. The main duties of this position include GIS data entry associated with permits – this data is used by departments city wide and mapping for long range planning documents.		N/A
PLANNING & DEVELOPMENT SVS	PERSONNEL BUDGET REQUESTS	2026 1	\$21,750.00 Environmental Inspection Specialist reclass to Environmental Inspection Specialist, Senior	The Environmental Inspections Division does not include room for growth within our organization and we are starting to see turnover. Environmental inspections are not occuring as often as they could / should and the new position requested will assist, however this request is to create a succession plan for an inspector who is performing highly, can manage a larger workload and can serve as a backup when the Manager needs to be out of the office. This was listed as a mid-year item for Fr '25, however the budget did not leave room for this reclass to occur									•		
PLANNING & DEVELOPMENT SVS	PERSONNEL BUDGET REQUESTS	2026 1	\$15,780.00 Senior Planning Technician, reclass to planner.	The Senior Planning Technician position is unique in the planning field. This position is currently solely repsonsible for all commercial permit reviews which is a heavy workload for a single person. The department would like to reclas this position to Planner which is more in line with industry standards. The reclass will allow the department to improve efficiencies by cross training more staff to review commercial plans and will help streamline the development process for the customer because a single planner could see the development through from Annexation to Permitting.											
TRAFFIC OPERATIONS	PERSONNEL BUDGET REQUESTS	2026 1	\$117,665.00 Traffic Control and Signal Operator I (with a working truck)	Since the last staffing increase in late 2017, the City's roadway network has grown significantly—from approximately 377 lane miles to 509 lane miles today, representing a 35% increase. This substantial expansion has placed a growing demand on the Traffic Control team, whose responsibilities include maintenance to signage and striping, traffic signal maintenance and traffic management services. Despite the increased workload, staffing levels have remained unchanged. To ensure the continued safety, efficiency, and reliability of our transportation system, it is critical that we align personnel resources with infrastructure growth. The addition of a new team member will enable the Traffic Control team to maintain current service standards, meet rising operational demands, and proactively support the needs of our expanding roadway network	ce	1		Yes	Core Services	Yes	Transportation Master Plan	Yes	The addition of new team members will enable the Traffic Control team to maintain current service standards, meet rising operational demands, and proactively support the needs of our expanding roadway network.		Texas Transportation Code and the Texas Manual on Uniform Traffic Control Devices (TMUTCD).
TRAFFIC OPERATIONS	PERSONNEL BUDGET REQUESTS	2026 2	\$187,184.00 Traffic control and signal operator x 2	Since the last staffing increase in late 2017, the City's roadway network has grown significantly—from approximately 377 lane miles to 509 lane miles today, representing a 35% increase. This substantial expansion has placed a growing demand on the Traffic Control team, whose responsibilities include maintenance to signage and striping, traffic signal maintenance and traffic management services. Despite the increased workload, staffing levels have remained unchanged. To ensure the continued safety, efficiency, and reliability of our transportation system, it is critical that we align personnel resources with infrastructure growth. The addition of a new team member will enable the Traffic Control team to maintain current service standards, meet rising operational demands, and proactively support the needs of our expanding roadway network	ce	3		Yes	Core Services	Yes	Transportation Master Plan	Yes	The addition of new team members will enable the Traffic Control team to maintain current service standards, meet rising operational demands, and proactively support the needs of our expanding roadway network.		Texas Transportation Code and the Texas Manual on Uniform Traffic Control Devices (TMUTCD).

Budget Supplemental Requ	uests: Personnel - Not Approv	red												
					Meet		Meet							
Department/Division	Type of Request	Voor Quantity A	mount Description	Dept Justification Ranking	Federal/State Mandate?	Which mandate?	CMO/Council Priority?	Which priority?	Meet Master Plan?	Which plan?	Impact current service levels?	How?	Meet life/safety requirements? W	nich roquiroment?
STREETS			\$241,412.00 Equipment Operator 1 (2		1 No	willen manuate:	Yes	Core Services	No No	willen plan:	Yes	WILL IMPROVE SERVICE LEVELS	No	nen requirement:
			REQUESTS @ \$120k each)	53 lane miles, or an 11.6% increase in roadways within just one year. Additionally, the city's sidewalk network has expanded from 186 miles to 209 miles, adding 23 miles, which constitutes a 12.4% increase in sidewalk infrastructure in the same period. This growing demand for maintenance requires staff increases to ensure the continued quality and safety of our city's infrastructure. The addition of these positions is essential. These employees will directly support the increased workload associated with the maintenance and upkeep of our street and sidewalk programs, ensuring that the city can effectively										
				manage the continued growth of its transportation infrastructure.										
STREETS	PERSONNEL BUDGET REQUESTS	2026 4	\$376,728.00 Equipment Operator 1 (4 REQUESTS @ \$94k each)	From FY25 to FY26 budget cycle, the City's number of lane miles has increased from 456 to 509, representing a growth of 53 lane miles, or an 11.6% increase in roadways within just one year. Additionally, the city's sidewalk network has expanded from 186 miles to 209 miles, adding 23 miles, which constitutes a 12.4% increase in sidewalk infrastructure in the same period. This growing demand for maintenance requires staff increases to ensure the continued quality and safety of our city's infrastructure. The addition of these positions is essential. These employees will directly support the increased workload associated with the maintenance and upkeep of our street and sidewalk programs, ensuring that the city can effectively manage the continued growth of its transportation infrastructure.	2 No		Yes	Core Services	No		Yes	WILL IMPROVE SERVICE LEVELS	No	
DISCOVERY CENTER	PERSONNEL BUDGET REQUESTS	2026 1	\$110,399.00 Discovery Center Specialist	Support mission, programs, events, and operations of the Discovery Center. Facilitate educational outreach, native plant Not Ranked	No		Yes	Quality of Life and Sense	Yes	Parks and Recreation Open	Yes	An additional position will allow staff to focus on plant	No	
				program, and river parks and natural area restoration efforts. Savings in overtime and increased revenue from plant sales due to higher plant growing capacity.				of Place, Environmental Protection		Space Master Plan		propagation and Discovery Center specific duties. Plant propagation will increase profit from Plant Sales (allows us to grow in house instead of buy from outside the agency). Educational outreach efforts will also increase.		
DISCOVERY CENTER	PERSONNEL BUDGET REQUESTS	2026 1	\$107,730.00 Urban Forestry Specialist	Position recommended in the Hazard Mitigation Plan to hire additional arborist item #46. City has continued to grow and has approximately 3,000 acres of parkland, 2,000 acres of drainage/CIP properties. The Community Forestry Program, part of the Parks and Recreation Department, oversees approximately 20,000 public trees in San Marcos parks and facilities. With over 500 acres of neighborhood parks across more than 40 locations, the city provides ample opportunities for outdoor recreation. Additionally, the program manages over 24,600 street trees. Each year, around 500 trees are removed due to infestations, disease, or safety concerns, resulting in a net loss of over 5,000 trees per decade, with few being replanted. The urban forest in San Marcos is facing degradation from various factors, including aging trees, insect and disease pressures, poor soil quality, drought cycles, drastic temperature fluctuations, financial constraints, limited water resources, and a general lack of care. Addressing these challenges is crucial to ensuring the health and sustainability of the urban forest, which plays a vital role in community well-being and environmental resilience. The city currently has only an estimated 17-22% tree canopy coverage, below the ideal target of 30%. Specific neighborhoods, particularly disadvantaged ones, suffer from lower canopy coverage, exacerbating issues like heat, crime, and public health problems. An estimated 26,647 trees need to be planted to improve equity and resilience. 4. Insufficient Staffing:The city has only one full-time Urban Forester, making it challenging to meet the growing demands of urban forestry management and community engagement. Assist the urban forester with the management and care of the community forest. San Marcos has an estimated canopy coverage of 4,280 acres (22%) squed at S13.2 million in ecosystem services value. Potential to lose an estimated 1,807 acres of canopy due to development and environmental stressors. San Marcos is at estimated 16-22% canopy coverage, o				Quality of Life and Sense of Place, Core Services/Public Safety, Environmental Protectio		Hazard Mitigation Plan,Parks and Recreation Open Space Master Plan	Yes	An additional position will allow the Urban Forester more time to focus on assisting utilities and on plan review for future projects. A specialist will be able to focus on key areas, such as all of the trees in parks and other city-owned spaces.	No	
COMMUNITY ENHANCEMENT	PERSONNEL BUDGET REQUESTS	2026 4	\$332,714.00 New Personnel Request - Horticulture Crew	There are over 225,000 square feet of planted space that needs to be maintained. A crew of 4 is needed for the level of service required.										
STORMWATER OPERATIONS	PERSONNEL BUDGET REQUESTS		\$142,112.00 STORMWATER SENIOR ENGINEERING TECHNICIAN	The Public Works Department currently has only one Senior Engineering Technician supporting a workforce of 85 employees. According to state law, any construction project exceeding \$20,000 must be supported by a sealed set of plans. As development and infrastructure needs continue to grow, the current technician is unable to meet the rising demand for engineered drawings and timely permit reviews. This staffing gap presents a risk to project timelines and regulatory compliance.	1 Yes	According to state law, ar	ny c Yes	Core Services	No		Yes	As development and infrastructure needs continue to grow, the current technician is unable to meet the rising demand for engineered drawings and timely permit reviews. This staffing gap presents a risk to project timelines and regulatory compliance.	No	
RESOURCE RECOVERY ADMIN	PERSONNEL BUDGET REQUESTS		\$92,172.00 New Personnel Request - GIS Tech	This position will work on , building and maintaining low and no-code congiurations of ArcGIS Online (mowing map and service calendar to the recycle route map), building and maintaining ArcGIS StoryMaps (Adopt a Spot, River Cleanups, Spring Garden Tour); configuring Survey 123 for Arc GIS surveys (graffiti and other reports for PD), and for any new programs.										
RESOURCE RECOVERY ADMIN	PERSONNEL BUDGET REQUESTS	2026 1	\$71,151.00 Reclass - Assistant Director - Neighborhood Enhancement (Resource Recovery/Communit Enhancement) from Resource Recovery Coordinator	Duties for the Community Enhancement Initiatives Manager are in line with the Assistant Director duties.										
RESOURCE RECOVERY ADMIN	PERSONNEL BUDGET REQUESTS	2026 1	(\$23,474.00) Reclass - Resource Recovery Manager from Community Enhancement Initiatives Manager	Resource Recovery Coordinator will become a Manager due to the depth and programming of Resource Recovery.										

Budget Supplemental Re	equests: Operating - Not Ap	proved				
Department/Division	Type of Request	Year	Quantity	Amount	Description	Justification
INFORMATION TECHNOLOGY	OPERATING BUDGET REQUESTS	2026	1	\$30,204.7	7 DDI Service	The City of San Marcos is currently using basic DNS and DHCP available via existing agreements. IP tracking is done manually and is ad hoc. There is no current method to determine which machine was using a DHCP address in the past for forensic investigations. The addition of a DDI platform will strengthen our existing efforts to block malicious site access, command-and-control (C&C) communications, DNS-based data theft, and other malicious activity leveraging multi-sourced threat intel and powerful AI/ML.
INFORMATION TECHNOLOGY	OPERATING BUDGET REQUESTS	2026	1	\$59,706.2	7 Network Penetration Testing Software	The City of San Marcos does not have an annual budget allocated for routine penetration testing services and these assessments are effective only for a point in time review. The city's security staff need penetration testing software to conduct internal constant testing to keep up with the constantly changing information technology. The best practice is minimum annual penetration testing which costs on average \$50k, and that is only point in time.
GIS	OPERATING BUDGET REQUESTS	2026	1	\$24,000.0	0 Esri - Annual Software Increase	Purchase additional named user (NU) licensing (up to 60 Mobile Worker user types), to cover changes in Esri's Small Government Enterprise Agreement package which will reduce overall license counts by 80 (180 including Public Safety NUs) named user licenses when our 3-year agreement renews in Fall 2025.
POLICE OPERATIONS	OPERATING BUDGET REQUESTS	2026	1	\$64,113.0	O PD Digital Evidence Storage Business Case- Add on for Axon	"The city can no longer maintain the growing volume of forensic digital evidence storage—driven by higher-capacity consumer devices and extended retention requirements—in a cost-effective manner. Expanding our contract with Axon will provide unlimited storage at a sustainable cost while enhancing service for our end users and Criminal Justice Information Systems (CJIS) requirements. Our local storage device is failing and needs to be replaced."
DISCOVERY CENTER	OPERATING BUDGET REQUESTS	2026	1	\$1,000.0	0 10007203.54245 Special Events/Projects	Due to the increased attendance of Discovery Center events and requirements of the City Special Event Permit, there are unbudgeted expenses including portable toilets, traffic control, etc. to ensure public safety and that adequate facilities are provided. There are 4 large events annually with attendance ranging from 500 to 1,600 per event.

Department/Division	Type of Request	Year O	Quantity A	Amount _	Description	Justification
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	<u> </u>		Dedicated Internet Circuit (EOC)	As part of the ARPA-funded EOC project, the Scope of Work included establishing the Emergency Operations Center (EOC) as a standalone facility. The project team had planned to address this by installing a dedicated internet circuit at the EOC. We were working with a contact at Lumen to procure an additional internet circuit and were originally informed that there would be no cost for the installation of this service. Shortly thereafter, communication ceased, an we learned that the contact was no longer with the company. The new point of contact indicated there would be a \$25,000 additional charge for construction costs at this location. This cost had not been communicated to us earlier, and the project funds had already been expended. We are requesting the \$25,000 to cover construction costs necessary to meet the goal of making the EOC capable of operating independently, without reliance on other city facilities. Without approval, we will continue to utilize the existing services at other facilities. However, since these are shared services, if those services experience an outage, the EOC will also be affected.
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1 5	\$100,000.00	Enterprise Firewall Replacement	Current primary firewalls (2, in high availability) will stop receiving software updates after May 3, 2027. These are crucial security hardware/software systems protecting the city network from outside threats, proactive web and internet filtering for all enterprise systems. They will need to be replaced before to maintain a supported hardware platform and receive feature and more importantly security updates for a critical security device. If funding is not allocated for replacements funding sources will need to be identified. Note for ongoing costs, reoccurring support costs go down on the new platform. Current platform renewal is quoted \$45,000 there will be cost savings by moving to the new platform.
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$60,000.00	Network Area Storage Replacement	The current NAS (network attached storage) devices, which were installed in 2016, are due for replacement. Firmward and security updates have ceased. These devices are essential for storing large files long term, including videos, maps, and extensive file collections, in a cost-effective manner. We are currently at 30 terabytes of usage. If we do not proceed with the replacement, we may need to transfer this data to more expensive storage solutions, potentially leading to storage availability issues in the future. If funding is not allocated for replacements funding sources will nee to be identified.
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$12,500.00	Network Server Replacement	This budget request outlines the urgent need to replace our two physical AD (active directory)servers. Originally purchased in 2014 these servers are over 10 years old play a critical role in managing resiliency providing redundancy for city account services. The proposed replacement with modern, reliable hardware and software will mitigate this risk, improve network stability, and ensure business continuity. If funding is not allocated for replacements funding sources will need to be identified.
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$13,000.00	Network UPS Replacement	We have just under 30 smaller rack mount UPS (Uninterruptable Power Supply) units in network closets around the city. A UPS battery backup is a device that provides emergency power from a battery when the main power source fails. It ensures continuous operation of connected devices during power outages, surges, and other fluctuations. Existing units are starting to experience failures. We would like to start a replacement cycle for the units as well funds to replace battery packs when acceptable. New units are prices at around \$1300-\$2000. For FY26 Animal Shelter, Grant Harris, Muni-Building 2, Muni-Building 5, and Resource recovery would be replaced. If funding is not allocated for replacements funding sources will need to be identified.
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1 5	\$130,000.00	PD Data Center and Dispatch UPS Replacement	· · · · · · · · · · · · · · · · · · ·
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$42,000.00	WWW SCADA Server Replacement	Replacement of 4 water SCADA (Supervisory Control and Data Acquisition) servers that have exceeded their usable life expectancy. These servers were originally purchased in 2017 and are past due for replacement due to their age. They provide database and application services for the water SCADA systems. The system is used to monitor and in some cases control the water/wastewater systems and is critical part of that infrastructure. Not replacing these systems marresult in system failures and disruptions to critical WWW services.

Budget Supplemental R	Requests: Capital - Not Approved			
Department/Division	Type of Request	Year Quantity	y Amount Description	Justification
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 3	\$95,898.00 SCBA, Helmet, Mask, and Boots Cleaning System	The Texas Commission on Fire Protection requires that all of our personal protective equipment (PPE) be cleaned, inspected, tested, and repaired twice each year. We contract with an independent service provider (ISP) to do the bunker coats and pants. We manage the rest internally. We do not have a system for properly cleaning our air-packs (SCBAs), helmets, face-pieces, and boots. This system uses the same cleaning detergent recommended by the manufacturers that we use to clean our bunker gear. We would like to start with three of these to make them available at half of our stations, so they are readily available to be used by our personnel. We have learned that repeated and secondary exposures are likely the reason we have such a high incidence of occupational cancers in our profession. This would allow us to continue servicing these items internally instead of increasing the contract for outside cleaning. Also, by putting these in the stations, our personnel would have direct access to them whenever they had a fire, to wash their own equipment immediately after.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$175,000.00 Restore 1914 American LaFrance Fire Engine	Restoration of 1914 American LaFrance Fire Engine (Old Faithful), by the Texas Fire Museum. This would be a full, frame-off restoration of the 111 year old engine. This engine is a significant part of the City's history as it was purchased new in 1914 and was the City's first-ever motorized fire apparatus. The City has a desire to protect and preserve its rich history and this is a key component of that history. On Friday June 26, 1914, a fire destroyed the San Marcos fire station and city hall; the loss totaled almost \$7,000. This fire was devastating and resulted in the loss of all the fire department's horse-drawn fire apparatus, hose, equipment, and their two fire horses. Following the fire, the city took out a \$20,000 bond to build a new City Hall / Fire Station, located at 224 N Guadalupe Street. The City's new engine, Purchase Order No. 59019, departed the American LaFrance Fire Engine Company, located in Elmira, New York on December 28, 1914 (Neg. No 2528). It arrived in San Marcos and was placed into service in early 1915.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$143,826.10 MagneGrip - Upgrade existing/aging MagneGrip systems	MagneGrip upgrade - Upgrade a total of (32) MagneGrip drops with MagneGrip PRO at Stations 1-6. This request is to replace mid and upper hoses and provide the PRO nozzle upgrade. PRO nozzle upgrade consists of new lower hose section, new transition elbow, new rubber boot with magnets, new tailpipe adapter, and new inner cable kit with tension spring. MagneGrip is the source-capture vehicle exhaust removal system that we use in all of our stations to protect our employees from vehicle/diesel exhaust fumes.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$50,300.00 Fire Hose Washer, Hose Tester, Hose Racks, Hose Roller, and misc. equipment	We are required to test all of our fire hose annually and maintain the records for Texas Commission on Fire Protection inspection. We use a hose testing machine to pressurize the hose for testing to save the extreme wear on our fire apparatus pumps. We also need to wash the hose to remove carcinogens and contaminants. This extends the life of the hose and reduces the risk of occupational cancers to our members. Our only hose tester is ~10 years old, and we do not currently have a hose washer. This equipment, plus recent additional hose purchases, will allow us to keep frontline equipment in service more by having a complete inventory of tested, inspected, repaired, and washed hose ready to immediately load on the frontline apparatus. SMFD personnel complete all of this work and maintain all of the required records.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 11	\$30,000.08 Automated External Defibrillators (AEDs) for staff vehicles and brush trucks	This funding request supports the replacement of outdated and out-of-warranty Automated External Defibrillators (AEDs), and the purchase of new AEDs for staff vehicles and auxiliary units, such as brush trucks. Ensuring that all department vehicles are equipped with functional and reliable AEDs significantly enhances our ability to respond quickly and effectively to cardiac emergencies. Many of our current AEDs have exceeded their manufacturer-recommended service life and are no longer covered under warranty. Replacement parts are increasingly difficult to source and costly, compromising reliability and creating liability concerns. In addition to replacement needs, several vehicles—including staff vehicles and brush units—currently lack AED coverage altogether, despite their frequent presence at emergency scenes, training events, and remote responses. Equipping these vehicles with new AEDs ensures immediate access to life-saving equipment when every second counts. Survival rates for sudden cardiac arrest drop by 7–10% for every minute without defibrillation. Whether on the fireground, at a public event, or responding to a medical call, AEDs help ensure care begins without delay—particularly when these units are first on scene. Modern AEDs are compact, dependable, and designed for ease of use by trained personnel. Investing in these devices reinforces our department's commitment to responder safety, community care, and operational readiness. It is a practical and necessary step toward maintaining a state of preparedness and protecting lives.

Budget Supplemental R	equests: Capital - Not Approved				
Department/Division	Type of Request	Year Quantity	Amount	Description	Justification
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$5,000.00	Swift Water Gear Repair/Replacement of Damaged Equipment	The fire department would like to identify funds to repair and maintain our existing swift water rescue gear. This gear has already been purchased. This initiative is crucial for extending the lifespan of this essential equipment and ensuring its continued compliance with NFPA 1952 standards. Due to the demanding nature of swift water operations, our gear experiences wear and tear that necessitates a dedicated repair and replacement program for damaged or destroyed items. Investing in these repairs now will prevent premature replacement costs and allow us to maximize the utility of our current inventory. This proactive approach ensures our teams remain equipped with reliable, safe, and compliant gear for all swift water emergencies.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 10	\$15,000.00	Swift Water Dry Suit Replacement Schedule	DRYSUITS_2024 Quote_\$1,500 x 10 FD needs to establish a continued Swift Water-Dry Suit replacement program, with an average of 10 sets replaced annually. A dedicated swift water gear replacement is a fundamental necessity for a fire department to safeguard its personnel, maintain operational readiness, comply with best practices, and effectively serve the community during challenging swift water rescue incidents. Replacing unusable gear ensures that firefighters have the reliable and protective equipment they need to perform life-saving duties safely and successfully. This follows NFPA 1952 standards.
FIRE	CAPITAL OUTLAY BUDGET REQUESTS	2026 10	\$27,000.00	Swift Water Wet Suit Replacement Schedule	WETSUITS + Accessories_2024 Quote_\$2,700 x 10 FD needs to establish a continued Swift Water-Wet Suit replacement program, with an average of 10 sets replaced annually. A dedicated swift water gear replacement is a fundamental necessity for a fire department to safeguard its personnel, maintain operational readiness, comply with best practices, and effectively serve the community during challenging swift water rescue incidents. Replacing unusable gear ensures that firefighters have the reliable and protective equipment they need to perform life-saving duties safely and successfully. This follows NFPA 1952 standards.
PARKS OPERATIONS	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$27,348.00	Ultra Buggy	This equipment is needed for our trails crew. The Ultra Buggy can haul materials to locations that full size equipment cannot. Currently, when the trail crew moves base material to locations along the trails, they use either a wheelbarrow or the bed of a Polaris Ranger. The ranger can only carry 800 pounds of material and the wheelbarrow much less. The Ranger also has trouble getting into tight areas. Like the Dingo, the Ultra buggy has a narrow footprint and a low ground pressure. This equipment would not only serve to benefit the trail crew, but all park crews.
PARKS OPERATIONS	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$86,191.78	Mini Track Loader	This equipment is needed for our trails crew. It will serve the need to handle and move materials in tight quarters along our more than 29 miles of trails within the city. Secondly, this purchase will serve as a replacement for equipment that is more than 25yrs old. The current trencher is malfunctioning and has a stump grinder that is past service life. The post hole digger is also beyond service life and supplements the 1999 Case loader that powers this equipment. The Case loader is wider and has more ground pressure than the Dingo which is detrimental to the goal of reducing erosion in our natural areas. The Dingo, even in wide track form, is much narrower than the Case and it is equal too or better in capacity. The grapple bucket can be used to move brush and rocks, the auger to plant trees and place posts for fences, the trencher for erosion control/water line placement, the breaker for breaking rock/concrete, and all these items can be used in tight areas where the Case does not fit. This equipment would not only serve to benefit the trail crew, but all park crews.
FACILITIES & GROUNDS	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$125,000.00	BLDG 3 ELEVATOR	The current elevator is outdated, and many of its components are no longer available, as they are no longer being manufactured. The elevator is essential for ensuring compliance with ADA (Americans with Disabilities Act) and Life Safety Regulations. The upper floors of the Municipal Building are accessible to the public, making it crucial to maintain a functional elevator. This is a one-time investment that will enable the necessary upgrades to the elevator, ensuring continued accessibility and safety for all visitors and staff.
FACILITIES & GROUNDS	CAPITAL OUTLAY BUDGET REQUESTS	2026 1	\$27,000.00	JETTING MACHINE	The equipment we are requesting will enable preventative maintenance for the city's plumbing waste systems, including addressing system blockages. This purchase will eliminate the need for rental costs and contracted plumbing services, as staff will be able to handle plumbing issues in-house. By having the proper tools, the city can avoid the additional expense of hiring external plumbers to clear lines, ultimately saving both time and money, and allowing staff to respond more quickly and effectively to plumbing concerns

Budget Supplemental R	equests: Capital - Not Approved					
Department/Division	Type of Request		Quantity	Amount	Description	Justification
FACILITIES & GROUNDS	CAPITAL OUTLAY BUDGET REQUESTS	2026	1		FACILITY SHOP/MATERIAL STORAGE BUILDING	PSC Facilities currently lacks a functional shop and materials storage space, which impacts our ability to efficiently manage maintenance tasks. We are requesting the buildout of a dedicated shop and storage area within Building 6 at 630 E Hopkins, which is already occupied by Facilities. A well-equipped shop with proper storage will enable us to keep essential materials on hand, allowing for faster response times to service requests from city facilities. This centrally located site has an ideal layout to support our maintenance operations, improving both service delivery and operational efficiency for city buildings that serve both the public and city employees.
FACILITIES & GROUNDS	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$60,000.00	NATATORIUM STRIP AND PAINT CEILING	The ceiling in the natatorium has been peeling for an extended period, and it is crucial to address this issue promptly. Stripping and repainting the ceiling is necessary to prevent further deterioration of the metal deck, which is exacerbated by the humid environment and chlorine. Additionally, the peeling paint poses a safety hazard, as chips could fall into the swimming pool, creating a potential risk for public users. Repainting the ceiling will not only preserve the facility but also ensure a safer environment for all patrons
OUTDOOR POOL	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$206,663.00	Replaster of Rio Vista Pool bottom	The current plaster flooring on the bottom of the Rio Vista pool is at the end of it's 10 year expected lifespan. Staff are currently addressing cracks and holes in the plaster with patching kits. A smooth plaster pool bottom is required for providing a safe swimming facility for patrons. Cracks and holes in the plaster can be sharp, cause uneven surfaces, and leaves debris in the water.
ACTIVITY CENTER	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$8,678.12	Activity Center Tables & Chairs	Tables and chairs are high-use equipment that receive rough treatment and general wear and tear over time. Nearly all rentals at Dunbar, Pauline Espinoza, and the Activity Center require the use of a number of tables and chairs. Many current tables and chairs are deteriorating in condition and are in need of replacement. Equipment in good condition is essential in order to provide high quality rental spaces for paying customers. Requesting 20 rectangle tables (\$230.66 each), 6 round tables (\$318.82 each), and 20 chairs (\$107.60 each).
TRAFFIC OPERATIONS	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$80,000.00	Thermoplastic Premeltor with trailer	The Traffic Division is seeking funding to replace a 15-year-old thermoplastic premelter with trailer, which is critical equipment for roadway striping operations. This equipment has surpassed its expected service life and is no longer performing at a level that supports efficient or reliable operations. Roadway striping is essential for maintaining lane visibility, traffic flow, and public safety. The aging premelter has become increasingly prone to breakdowns, resulting in delayed maintenance schedules, increased repair costs, and reduced productivity. Investing in a new unit will enhance operational reliability, improve work efficiency, and ensure
TRAFFIC OPERATIONS	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$120,000.00	Battery replacement for Traffic Signal Battery Backup Units	that roadway striping continues to meet safety standards and public expectations. The Traffic Signal Battery Backup Units are critical infrastructure that ensure uninterrupted operation of traffic signals during power outages, thereby maintaining roadway safety and traffic flow. The batteries in these units have reached the end of their design lifespan and are no longer reliable. To maintain system readiness and public safety, we are requesting funding to replace a total of 220 lead-acid batteries and 12 ZincFive batteries. Timely replacement will prevent unexpected system failures, reduce maintenance costs, and ensure compliance with safety standards.
AIRPORT ADMIN	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$45,000.00	4x4 Jeep	for emergency response
AIRPORT ADMIN	CAPITAL OUTLAY BUDGET REQUESTS	2026	1		AV office equipment	Furniture budget was not sufficient enough to include AV equipment for public conference room
AIRPORT ADMIN	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$12,000.00	Aero Simple	Yearly Subscription Price – Software – This is an all-in-one airport operations and administration tracking software
AIRPORT ADMIN	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$44,400.00	96" deck mower	2024 Lazer Z Diesel 37 HP – For mowing around airfield lighting
AIRPORT ADMIN	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$15,000.00	Striping Machine	For airfield striping