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Budget Supplemental Requests: Personnel - Not Approved																		
Department/Division	Type of Request	Year	Quantity	Amount	Description	Justification	Dept Ranking	Meet Federal/State Mandate?	Which mandate?	Meet CMO/Council Priority?	Which priority?	Meet Master Plan?	Which plan?	Impact current service levels?	How?	Meet life/safety requirements?	Which requirement?	
FIRE	PERSONNEL BUDGET REQUESTS	2026	1	\$82,404.00	Fire Administration - Administrative Assistant Sr.	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.		5	No	N/A	Yes		N/A	Yes	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	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 I35 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		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 I35 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		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	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 I35 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		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		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.	Yes	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 (ISO). 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 rates to homeowners and even greater reductions for commercial insurance customers. It will also improve firefighter performance and safety.		2	Yes	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	Yes	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 will prevent us from improving our ISO PPC.	Yes	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	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 on-duty 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.	Yes	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 include assemblies (places of religious worship, restaurants, and bars), factories, and storage facilities. 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 in Fire Prevention could increase the effectiveness of inspections, increase capacity for more occupancy types to be inspected, and reduce, but not eliminate, the need for OT wages in Fire Prevention.		1	Yes	2021 International Fire Code	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 assemblies 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 our service delivery level both externally and internally.	Yes	2021 International Fire Code (IFC) with local amendments.
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS	2026	1	\$78,172.00	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		1	No		Yes	Quality of Life and Sense of Place	Yes	Parks and Recreation Open 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.	No	
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 Sense of Place	Yes	Parks and Recreation Open 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	No	

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PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS	2026	1	\$107,997.00	Youth Services Specialist	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, mentorship, etc.). An additional staff person will give capacity to build a team to support expanded programs with increased capacity and less waitlists, and the ability to add inclusive activities and support existing programs.		4	No		Quality of Life and Sense of Place	Yes	Youth Master Plan, Parks and Recreation Open Space Master Plan	Yes	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.	No		
PARD RECREATION PROGRAMS	PERSONNEL BUDGET REQUESTS	2026	1	\$7,018.00	Reclass - Senior Citizen Program Coordinator from 108 to proposed 111													
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 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												
FACILITIES & GROUNDS	PERSONNEL BUDGET REQUESTS	2026	1	\$157,336.00	FACILITIES SUPERVISOR	<p>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.</p> <p>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.</p> <p>This position also involves overseeing inventory management, coordinating with vendors for services or parts, and helping 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</p>	1	No		While this position is not mandated, it is essential for ensuring the quality and efficiency of services provided by the Facilities department. The current team is significantly understaffed, which hinders the ability to maintain and improve facility conditions. By adding this position, we can ensure that all facility needs are met in a timely and effective manner, leading to a safer and more functional environment for all users.	Yes	Core Services	Yes	Youth Master Plan, Parks and Recreation Open Space Master Plan	Yes	reducing the need for third-party contractors currently used to support Facilities operations. By bringing additional technical expertise in-house, we can perform more work internally, leading to cost savings and faster response times.	Yes	the growing demands for service across campus
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 \$58,000 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	Core Services / Economic Development	No	N/A	Yes	This position is budget neutral(ish) as P&DS is currently 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.	No	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 itself is not mandated, it is essential for ensuring the quality and efficiency of services provided by the Facilities department. The current team is significantly understaffed, which hinders the ability to maintain and improve facility conditions. By adding this position, we can ensure that all facility needs are met in a timely and effective manner, leading to a safer and more functional environment for all users.	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 \$58,000 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	Core Services	No	N/A	Yes	This position is budget neutral(ish) as P&DS is currently 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.	No	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 occurring 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 FY '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 responsible for all commercial permit reviews which is a heavy workload for a single person. The department would like to reclass 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)	<p>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.</p> <p>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</p>	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.	Yes	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	<p>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.</p> <p>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</p>	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.	Yes	Texas Transportation Code and the Texas Manual on Uniform Traffic Control Devices (TMUTCD).	

Budget Supplemental Requests: Operating - Not Approved						
Department/Division	Type of Request	Year	Quantity	Amount	Description	Justification
INFORMATION TECHNOLOGY	OPERATING BUDGET REQUESTS	2026	1	\$30,204.77	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	\$59,706.27	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	\$24,000.00	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	\$64,113.00	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	\$1,000.00	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.

Budget Supplemental Requests: Capital - Not Approved						
Department/Division	Type of Request	Year	Quantity	Amount	Description	Justification
INFORMATION TECHNOLOGY	CAPITAL OUTLAY BUDGET REQUESTS	2026	1	\$25,000.00	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, and 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	\$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 at \$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. Firmware 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 need 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	\$130,000.00	PD Data Center and Dispatch UPS Replacement	To ensure the continued reliability and compliance of critical systems within the data center and dispatch center, the existing Uninterruptible Power System (UPS) must be assessed and replaced.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. The current system, installed in the 2000s, is beyond its useful life (15-20 years) and cannot reliably support current operational requirements. Specifically, the expansion of the dispatch center and increased server room loads have outpaced the UPS system's capacity. This project will fund a thorough assessment, necessary electrical upgrades, and the complete replacement of the UPS system with a right-sized solution. Additional maintenance after the end of the manufacturer warranty will be required and will be added to an existing maintenance service contract. If funding is not allocated for replacements funding sources will need to be identified or there could be risks to the services the device protects.
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 may result in system failures and disruptions to critical WWW services.

Budget Supplemental Requests: Capital - Not Approved						
Department/Division	Type of Request	Year	Quantity	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	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

Budget Supplemental Requests: 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

