

FY 2027 Supplemental Requests

Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Dept Board Priority	Priority
Parks	100-400-71004	All Park Improvements	DSRP Wayfinding Signage	\$ 190,550.00	Bid Services, Construction Docs & Construction		
	100-400-71004	All Park Improvements	DSRP - Storage Building	\$ 200,000.00			
	100-400-71004	All Park Improvements	Recreation Center Feasibility Study	\$ 200,000.00			
	100-400-71004	All Park Improvements	Aquatic Feasibility Study	\$ 75,000.00			
	100-400-71010	Rathgeber Improvements	Phase I RGNRP	\$ 721,000.00	Estimate from RVI, POSAC Funded (Partially?)		
				\$ 1,386,550.00			

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Maintenance			Maintenance Coordinator	\$ 65,000.00			
			Maintenance Operations Manager	\$ 75,000.00			
			Maintenance Worker I (If ops mngr is denied)	\$ 50,000.00			
			Maintenance Coordinator - Comp	\$ 1,700.00			
			Maintenance Operations Manager	\$ 1,700.00			
			Maintenance Worker I (If ops mngr is denied)	\$ 1,700.00			
			Maintenance Coordinator - Cell	\$ 500.00			
			Maintenance Operations Manager - Tabler	\$ 1,680.00			
			Maintenance Worker I (If ops mngr is denied) - Tablet	\$ 1,680.00			
			Maintenance Coordinator - Work Station	\$ 700.00			
			Maintenance Operations Manager - Workstation	\$ 700.00			
			Maintenance Coordinator - RingCentral	\$ 264.00			
			Maintenance Operations Manager - RingCentral	\$ 264.00			
			Maintenance Coordinator - Software	\$ 601.00			
			Maintenance Operations Manager - RingCentral	\$ 601.00			
			Construction Inspection Training	\$ 5,000.00			
			Crack Sealer	\$ 97,000.00			
			Equipment Trailer	\$ 18,000.00			
			Vehicle	\$ 85,000.00			
			Fleet Maintenance	\$ 8,000.00			
			Maintenance Facility Bay Buildout	\$ 150,000.00			
				\$ 565,090.00			

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Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Dept Board Priority	Priority
Emergency Management			Archer 8- Barrier Trailer Kit	\$ 184,000.00			
			Crowd Control Interlocking Barrier	\$ 15,000.00			
			Portable Message Signs	\$ 18,000.00			
				\$ 217,000.00			
DSRP	200-401-71008	DSRP Improvements	Main Restroom Remodel	\$ 200,000.00			
	200-401-71008	DSRP Improvements	Demonstration Garden	\$ 50,000.00			
	200-401-64023	Equipment	AV System/Tower Maintenance Contract	\$ 35,000.00			
				\$ 285,000.00			
Utilities	400-310-64006	Fleet Acquisition		\$ 85,000.00			
				\$ 85,000.00			

City Attorney	Legal AI support	\$50,000.00
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