

FY 2027 Supplemental Requests

Dept.	GL Account #	GL Account Name	Description	Amount	Notes	Eligible Funding Sources
Em. Mgt.			Archer 8- Barrier Trailer Kit	\$ 184,000.00		HOT (used for events that attract tourists)
Maintenance			Maintenance Coordinator - RingCentral	\$ 264.00		
Maintenance			Maintenance Coordinator - Cell	\$ 500.00		
Maintenance			Maintenance Coordinator - Software	\$ 601.00		
Maintenance			Maintenance Coordinator - Work Station	\$ 700.00		
Maintenance			Maintenance Coordinator - Comp	\$ 1,700.00		
Maintenance			Maintenance Coordinator	\$ 65,000.00		
Maintenance			Maintenance Facility Bay Buildout	\$ 150,000.00		Debt Issuance & Interest
Stephenson Building	Stephenson Program Specialist		Proposed Salary & Benefits	\$ 35,393.00	This assumes hiring the employee in October. Half has already been included in the proposed budget	
Parks	100-400-71004	All Park Improvements	DSRP Wayfinding Signage	\$ 190,550.00	Bid Services, Construction Docs & Construction	Parkland Development/Parkland Dedication
Parks	100-400-71004	All Park Improvements	DSRP - Storage Building	\$ 200,000.00		Parkland Dedication and Development
Maintenance			Maintenance Operations Manager - RingCentral	\$ 264.00		
Maintenance			Maintenance Operations Manager	\$ 75,000.00		
Maintenance			Maintenance Operations Manager	\$ 1,700.00		
Maintenance			Maintenance Operations Manager - Tabler	\$ 1,680.00		
Maintenance			Maintenance Operations Manager - Workstation	\$ 700.00		
Maintenance			Vehicle	\$ 85,000.00		
Maintenance			Fleet Maintenance	\$ 8,000.00		
Maintenance			Maintenance Operations Manager - RingCentral	\$ 601.00		
Em. Mgt.			Crowd Control Interlocking Barrier	\$ 15,000.00		HOT (used for events that attract tourists)
Em. Mgt.			Portable Message Signs	\$ 18,000.00		HOT (signage used for events that attract tourists)
DSRP	200-401-64023	Equipment	AV System/Tower Maintenance Contract	\$ 35,000.00		HOT (used for convention center), DSRP balance forward, Parkland Dedication and Development
Utl.	400-310-64006	Fleet Acquisition		\$ 85,000.00		
Atty.			Legal AI Support	\$ 10,000.00		
Stephenson Building	TV and Stand for A & B Room		2 @ \$1000 (stand and TV)	\$ 1,000.00		HOT (used for arts and other events that attract tourists)
Parks	100-400-71004	All Park Improvements	Recreation Center Feasibility Study	\$ 200,000.00		Parkland Dedication and Development
Parks	100-400-71004	All Park Improvements	Aquatic Feasibility Study	\$ 75,000.00		Parkland Dedication and Development
Parks	100-400-64014	Baseball and Softball Field - Picnic Tables	Need 2 at each field @ \$2,500 per = \$10,000	\$ 10,000.00		Parkland Dedication and Development
Parks	100-400-64014	Adult Softball Fields - Scoreboards	Need 2 @ \$7,500 per = \$15,000	\$ 15,000.00		Parkland Dedication and Development
Maintenance			Construction Inspection Training	\$ 5,000.00		
Maintenance			Maintenance Worker I (If ops mngr is denied)	\$ 50,000.00		
Maintenance			Maintenance Worker I (If ops mngr is denied)	\$ 1,700.00		
Maintenance			Maintenance Worker I (If ops mngr is denied) - Tablet	\$ 1,680.00		

Fund	Available Funds
HOT	\$ 202,842.00
Parkland Dedication	\$ 249,951.00
Parkland Development	\$ 83,362.00
Landscaping	\$ 144,913.00