Appendix C: January 2027 Approvals (LCC Services)

Purpose: To summarize the budget items that require implementation as of January 2027 before final budget approval in March 2027.

Service Name	Project Description	FTE Impact (if applicable)	IBC (if applicable)	Operating Budget	Capital Budget	Funding Source
1.45X SSI Park and Rec Services	Senior Aquatic: Convert 16 Aux Hours to existing regular PT position	0.3 FTE	16b-1.5 - SSI Administration & Recreation Staffing 2027	8,480		Requisition
	HydroField Operating Costs			17,000		Requisition
				2,700		Field rental
	Aux SIMS Facility Maintenance to support growing rental/program volume			5,026		Requisition
				5,000		Rental revenue
	Aux SIMS Booking Clerk to support field/Park use and facility bookings			10,505		Requisition
				4,390		Parks permit revenue
	Synthetic Ice Rink (27-11)				200,000	Grants
					50,000	Capital Reserve Fund
	SIMS Roof Safety Rail & Ladder (27-05)				30,000	Capital Reserve Fund
	Grand Total			**53,101**	**280,000**	