

2026 Budget Process  
Decision Package Proposal Summary

Request Title	Request Priority	2026 Cost	Notes
City Manager's Office			
Marketing Specialist - CR	1	82,660	Adding 1 FTE Marketing Specialist to develop and implement cohesive marketing campaigns across departments and support business attraction and retention through targeted outreach
Xeriscape Demonstration Gardens - E3	2	41,000	Adding a demonstrative Xeriscape garden to highlight native plants an promote water conservation.
CM - City Manager Total		\$ 123,660	
Finance			
FTE Accountant I - Payroll/Accounting	2	93,932	Adding FTE Accountant/Payroll to cope with increasing burdens on Finance Staff
FD - Finance Total		\$ 93,932	
Human Resources			
Continuation of RTD EcoPass Benefit	3	32,550	Continuing program for employees to receive RTD Eco Pass to promote use of public transit
Ergonomic Furniture	4	25,000	Help Alleviate the City's risk by purchasing ergonomic furniture to support employee's health
HR - Human Resources Total		\$ 57,550	
Information Technology			
Infrastructure Modernization	1	\$ 900,000	Modernization of IT infrastructure including more cloud services and moving disaster recovery site
Audio Visual Technician I or II (2.0 FTE)	2	130,716	Adding FTE audio visual technician to work towards bringing council broadcast support and security camera in house
Artificial Intelligence (AI) Innovation Program Fund	3	100,000	Will support the City's effort to integrate AI with existing technology to improve performance
IT - Information Technology Total		\$ 1,130,716	
Legal			
Outside Councel Budget	1	\$ 350,000	Funds to help Legal keep pace with increased volume of legal services
Legal Total		\$ 350,000	
Parks Recreation & Golf			
Gymnastics and Dance Assistant	1	\$ 33,444	Adding FTE Gymnastics Dance Assistant to meet demand for the program
Senior Park Ranger	2	94,751	Adding FTE Senior Park Ranger to help better patrol City Parks and keep them safe for the community
PRG - Parks, Recreation and Golf Total		\$ 128,195	
Public Safety			
Real Time Crime Center Technology	1	\$ 237,200	Funding for planning, design and set up of the RTCC including hardware and services. Includes expansion of the Flock Program
Emergency Operations Center Technology	2	\$ 281,000	Funding for the Emergency Operations Center including planning, design and set up a s well as Virtual EOC and Radio Backup
Volunteer Internships and Police Reserves	6	\$ 50,000	Volunteer and internship program to recruit engaged community members to help support PD operations
PS - Public Safety Total		\$ 568,200	

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Public Works			
Parks Staffing Expansion	1	\$ 353,120	Adding 3 FTE Parks Maintenance Specialist to support the maintenance of parks and ROW
Infrastructure Demands	2	302,597	Expanding the Hot Shot team to rapidly address urgent maintenance issues and adding a FTE Parts Specialist to bring sign creation fully in house
FTE Traffic Signal Technician	3	327,454	Adding a FTE traffic Signal Technician to reduce dependency on contractors and improve responsiveness to malfunction signals and power outages.
PW - Public Works Total		\$ 983,171	
Grand Total		\$ 3,435,424	