

2025 Budget Request Summary

Request Title	Request Priority	2025 Cost	Yes/No
Community Development			
Principal Housing Planner	1	\$ 158,581	No
Business License Administrator	2	104,320	No
Business License Inspector III	3	93,825	No
Office Renovation	4	230,000	No
CD - Community Development Total		\$ 586,726	
City Manager's Office			
Senior Assistant City Clerk - CC	1	\$ 110,576	Yes
Office Reorg and Corresponding Salary Adjustments - CC	2	10,429	Yes
CORA Management Program - CC	3	22,000	Yes
Off-site Storage for Permanent Physical Records - CC	4	5,000	No
Records Coordinator - CC	5	84,054	No
Records Scanning Project - CC	6	100,000	Yes
Special Events Specialist- CR	1	100,323	Yes
Director of Public & Cultural Affairs - CR	2	167,693	No
Communications Specialist II - CR	3	109,835	No
Homeless Navigator - CWB	1	130,388	No
Enhance CWB Budget - CWB	2	35,000	Yes
Contract Shelter Provider - CWB	3	40,000	Yes
Contract Services - ED	1	60,000	Yes
Promotional Activities & Materials - ED	2	205,000	Yes
Technology Services - ED	3	15,000	No
Business Retention & Expansion - ED	4	120,000	No
Economic Development Incentives - ED	5	50,000	No
Business Recruitment - ED	6	20,000	No
Training - ED	7	20,000	No
In-person Spanish Interpreters - MC	1	22,000	Yes
Probation Services - MC	2	2,500	No
CM - City Manager Total		\$ 1,429,798	
Finance			
Future State ERP System Consultant	1	\$ 117,500	Yes
Long Range Financial Plan Consultant	2	200,000	Yes
FD - Finance - Total		\$ 317,500	
Human Resources			
Performance Management Software	1	\$ 110,000	Yes
COLA	2	844,132	Yes
VHE Administrative Technician	3	29,549	No
DEI Training	4	15,000	No
Risk Management Employee Platform	5	90,000	Yes
HR - Human Resources Total		\$ 1,088,681	

Request Title	Request Priority	2025 Cost	Yes/No
Information Technology			
Senior Desktop Engineer	1	\$ 110,608	Yes
Sr. IT Engineer- PS	2	141,700	Yes
Wireless Refresh	3	375,000	Yes
System Analyst - Office 365	4	128,251	No
AV Refresh	5	1,200,000	Yes
Project Management Software	6	18,000	No
IT - Information Technology Total		\$ 1,973,559	
Parks Recreation & Golf			
Recreation Marketing Position - Communications Specialist II	1	\$ 108,750	No
Senior Park Rangers (2 positions sharing vehicle)	2	157,737	Yes
Location Intelligence & Foot Traffic Data Software	3	33,000	Yes
Recreation Coordinator - Fitness/Wellness	4	90,517	No
Recreation Coordinator - Rentals	5	89,682	No
PRG - Parks, Recreation and Golf Total		\$ 479,686	
Public Safety			
Drone as First Responder (DFR) Program	1	\$ 260,000	Yes
RTCC Tech/Drone Pilot/Non-sworn Telephone Report Taker	2	607,090	Yes
8 - Sworn Officer Positions	3	1,345,164	No
K-9 Program	4	504,674	Yes
Co-responder Program	5	379,832	No
Emergency Management Specialist	6	124,175	Yes
Incident Command System	7	100,000	No
Pole Cameras	8	75,000	Yes
Traffic Unit Expansion - Motorcycle	9	49,512	No
Peer Support Increase	10	35,000	Yes
PS - Public Safety Total		\$ 3,480,447	
Public Works			
Building Engineer	1	\$ 148,587	Yes
Facilities Maintenance Technician	2	72,426	Yes
Fleet Parts Specialist	3	78,343	No
PW - Public Works Total		\$ 299,356	
Grand Total		\$ 9,655,754	