

2027 Decision Package Summary

8/10/26 Preliminary Budget Session

Request Title	Request Priority	2027 Request	Amount Approved
Community Development			
Limited Term Full-Time Employee	1	\$ 126,679	\$ -
Vacant and Abandoned Building Abatement Program	2	100,000	-
CD - Community Development Total		\$ 226,679	\$ -
City Manager's Office			
Boards and Commission Support Funding - CC	1	\$ 4,000	\$ -
Convert VHE Citizen Assistant to FT Admin Specialist II - CC	2	43,946	-
PD Hiring Strategy - CM	1	2,616,965	693,832
Automated Speed Inforcement Expansion - CM	2	227,200	-
Community Programs and Services - CWB	1	258,500	258,500
Residential Non-Functional Turf Replacement Program - E3	1	50,000	-
Tree Canopy Workshops, C3 Soil Education and Plantings - Grow the Community Tree Canopy Program - E3	2	40,000	20,000
Colorado Communities for Climate Actions (CC4CA) Membership - E3	3	10,300	10,300
Municipal Court Resource Center - MC	1	4,581	-
CM - City Manager Total		\$ 3,255,492	\$ 982,632
Economic and Community Vitality			
Marketing Budget Request - ED	1	\$ 100,000	\$ 50,000
ECV - Economic and Community Vitality		\$ 100,000	\$ 50,000
Finance			
Grant Writing Support	1	\$ 35,000	\$ -
FD - Finance - Total		\$ 35,000	\$ -
Human Resources			
Retain Administrative Specialist II (VHE)	1	\$ 39,500	\$ -
Career Training Opportunity Program (CTOP)	2	30,000	-
Strategic Growth Staffing Survey & HR Functional Audit	3	100,000	-
HR - Human Resources Total		\$ 169,500	\$ -
Information Technology			
Infrastructure Modernization - Cloud Migration and Disaster Recovery Project - Year 2	1	\$ 600,000	\$ 600,000
Broadband Program	2	75,000	50,000
IT - Information Technology Total		\$ 675,000	\$ 650,000
Legal			
Updated Software for Litigation Holds & Westlaw Co-Counsel AI Research Tool	1	\$ 70,000	\$ 70,000
Legal Total		\$ 70,000	\$ 70,000

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Parks Recreation & Golf			
Deputy Director PRG - Recreation Administration	1	\$ 188,242	\$ 97,571
Facility Assistant - Rentals (Recreation & Golf)	2	73,948	\$ 39,474
PRG - Parks, Recreation and Golf Total		\$ 262,190	\$ 137,045
Public Safety			
Right Size Patrol Fleet	1	\$ 2,901,100	\$ -
Asset Management System	2	394,000	-
Property and Evidence Update	3	32,500	-
PS - Public Safety Total		\$ 3,327,600	\$ -
Public Works			
Capital Investment Program Support	1	\$ 110,400	\$ 110,400
Fleet Maintenance Service Delivery Improvement	2	79,200	79,200
Growing City Facilities Assessment	3	150,000	
PW - Public Works Total		\$ 339,600	\$ 189,600
Grand Total		\$ 8,461,061	\$ 2,079,277