

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	FUND	DEPARTMENT	DEPTDIV	TYPE
3		BLUE TEAM/IA PRO SOFTWARE	101-2100-421	101 GENERAL FUND	21 POLICE	2100 PATROL	SERVICE EXPANSIONS
5		Post Loop Project Traffic Evaluation	101-2400-424	101 GENERAL FUND	24 ENGINEERING	2400 ENGINEERING	SERVICE EXPANSIONS
6		BREAKAWAY ROPING ROOFTOP RODEO	101-5500-3R	101 GENERAL FUND	5500 EVENTS REVENUE	00 REVENUE	STRATEGIC PLAN INITIATIVES
7		PRCA Tour - Top 60 Event	101-5500-3R	101 GENERAL FUND	5500 EVENTS REVENUE	00 REVENUE	CAPACITY EXPANSIONS
8		Breakaway Roping Rooftop Rodeo	101-5500-455	101 GENERAL FUND	55 COMMUNITY SERVICES	5500 COMMUNITY SERVICES	STRATEGIC PLAN INITIATIVES
9		PRCA Tour - Top 60 Event	101-5500-455	101 GENERAL FUND	55 COMMUNITY SERVICES	5500 COMMUNITY SERVICES	CAPACITY EXPANSIONS
		TOTAL GENERAL FUND					
13	6	CIP-TOWN HALL - PUBLIC RESTROOMS REMODEL	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	CAPACITY EXPANSIONS
19		Parks Division Battery operated weed whips, blowers, and more	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS
		TOTAL COMMUNITY REINVESTMENT FUND					
25	63	CIP-PARKS IRRIGATION SYSTEM REPLACEMENT	220-4600-462	220 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
26		Electric Equipment	220-4600-462	221 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
26		Snow removal equipment	220-4600-462	222 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
27		THUMB TRAIL IMPROVEMENTS	220-4600-462	223 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
28	62	CIP-PARKS AND OPEN SPACE MASTER PLAN	220-4600-462	224 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
83	22	CIP-TRAIL RECONSTRUCTION US34 AND SH7 PHASE 2	220-4600-462	225 LARIMER COUNTY OPEN SPACE	46 OPEN SPACE	4600 OPEN SPACE	CAPACITY EXPANSIONS
		TOTAL LARIMER COUNTY OPEN SPACE FUND					
83	22	CIP-TRAIL RECONSTRUCTION US34 AND SH7 PHASE 2	246-3400-434	246 TRAILS ST EXTENSION FUND	34 TRAILS EXPANSION	3400 TRAILS EXPANSION	CAPACITY EXPANSIONS
79	34	CIP-COMMUNITY DRIVE MULTI-USE TRAIL (NORTH SEGMENT)	246-3400-434	246 TRAILS ST EXTENSION FUND	34 TRAILS EXPANSION	3400 TRAILS EXPANSION	CAPACITY EXPANSIONS
		TOTAL TRAILS ST EXTENSION FUND					
29		UPGRADE LICENSE PLATE RECOGNITION HARDWARE	256-5690-569	256 PARKING SERVICES FUND	56 PARKING AND TRANSIT SVCS	5690 PARKING SERVICES	SERVICE EXPANSIONS
		TOTAL PARKING SERVICES FUND					
30	36	CIP-STIP OVERLAY & PATCH PROGRAM 2025	260-2000-420	260 STREET IMPROVEMENT FUND	20 STREET IMPROVEMENTS	2000 STREET IMPROVEMENTS	CAPACITY EXPANSIONS
31	37	CIP-STIP PARKING LOT REHABILITATION 2025	260-2000-420	260 STREET IMPROVEMENT FUND	20 STREET IMPROVEMENTS	2000 STREET IMPROVEMENTS	CAPACITY EXPANSIONS
		TOTAL STREET IMPROVEMENT FUND					
32	21	CIP-STORMWATER MANAGEMENT PROGRAM - 2025 - PHASE 1	265-3175-431	265 STORMWATER INFRASTRUCTURE	31 STREETS AND HIGHWAYS	3175 STORMWATER MAINTENANCE	CAPACITY EXPANSIONS
81	20	CIP-PERFORMANCE PARK BRIDGE	265-3175-431	265 STORMWATER INFRASTRUCTURE	31 STREETS AND HIGHWAYS	3175 STORMWATER MAINTENANCE	CAPACITY EXPANSIONS
		TOTAL STORMWATER FUND					

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	Ongoing / One-Time	CIP Total	InKind Salary Match	Revenues	DP Request	Revenue	Net Town Project Funds Requested	Ongoing	One-Time
3		BLUE TEAM/IA PRO SOFTWARE	101-2100-421	Ongoing	\$0	0	0	\$16,700	\$0	\$16,700	\$16,700	\$0
5		Post Loop Project Traffic Evaluation	101-2400-424	One-Time	\$0	0	0	\$15,000	\$0	\$15,000	\$0	\$15,000
6		BREAKAWAY ROPING ROOFTOP RODEO	101-5500-3R	Ongoing	\$0	0	0	\$13,866	\$13,866	\$0	\$0	\$0
7		PRCA Tour - Top 60 Event	101-5500-3R	Ongoing	\$0	0	0	\$8,256	\$8,256	\$0	\$0	\$0
8		Breakaway Roping Rooftop Rodeo	101-5500-455	Ongoing	\$0	0	0	\$12,000	\$0	\$12,000	\$12,000	\$0
9		PRCA Tour - Top 60 Event	101-5500-455	Ongoing	\$0	0	0	\$8,000	\$0	\$8,000	\$8,000	\$0
TOTAL GENERAL FUND					\$0	\$0	\$0	\$73,822	\$22,122	\$51,700	\$36,700	\$15,000
13	6	CIP-TOWN HALL - PUBLIC RESTROOMS REMODEL	204-5400-544	One-Time	\$275,000	0	0	\$275,000	\$0	\$275,000	\$0	\$275,000
19		Parks Division Battery operated weed whips, blowers, and more	204-5400-544	One-Time	\$0	0	0	\$20,000	\$0	\$20,000	\$0	\$20,000
TOTAL COMMUNITY REINVESTMENT FUND					\$275,000	\$0	\$0	\$295,000	\$0	\$295,000	\$0	\$295,000
25	63	CIP-PARKS IRRIGATION SYSTEM REPLACEMENT	220-4600-462	One-Time	\$75,000	0	0	\$75,000	\$0	\$75,000	\$0	\$75,000
26		Electric Equipment	220-4600-462	One-Time	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
26		Snow removal equipment	220-4600-462	One-Time	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
27		THUMB TRAIL IMPROVEMENTS	220-4600-462	One-Time	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000
28	62	CIP-PARKS AND OPEN SPACE MASTER PLAN	220-4600-462	One-Time	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
83	22	CIP-TRAIL RECONSTRUCTION US34 AND SH7 PHASE 2	220-4600-462	One-Time	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
TOTAL LARIMER COUNTY OPEN SPACE FUND					\$525,000	\$0	\$0	\$645,000	\$0	\$645,000	\$0	\$645,000
83	22	CIP-TRAIL RECONSTRUCTION US34 AND SH7 PHASE 2	246-3400-434	One-Time	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
79	34	CIP-COMMUNITY DRIVE MULTI-USE TRAIL (NORTH SEGMENT)	246-3400-434	One-Time	\$1,000,000	\$0	\$700,000	\$1,700,000	\$700,000	\$1,000,000	\$0	\$1,000,000
TOTAL TRAILS ST EXTENSION FUND					\$1,300,000	\$0	\$700,000	\$2,000,000	\$700,000	\$1,300,000	\$0	\$1,300,000
29		UPGRADE LICENSE PLATE RECOGNITION HARDWARE	256-5690-569	One-Time	\$0	\$0	\$0	\$28,500	\$0	\$28,500	\$0	\$28,500
TOTAL PARKING SERVICES FUND					\$0	\$0	\$0	\$28,500	\$0	\$28,500	\$0	\$28,500
30	36	CIP-STIP OVERLAY & PATCH PROGRAM 2025	260-2000-420	One-Time	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000
31	37	CIP-STIP PARKING LOT REHABILITATION 2025	260-2000-420	One-Time	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
TOTAL STREET IMPROVEMENT FUND					\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$0	\$900,000
32	21	CIP-STORMWATER MANAGEMENT PROGRAM - 2025 - PHASE 1	265-3175-431	One-Time	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
81	20	CIP-PERFORMANCE PARK BRIDGE	265-3175-431	One-Time	\$300,000	0	0	\$600,000	\$0	\$600,000	\$0	\$600,000
TOTAL STORMWATER FUND					\$1,300,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	FUND	DEPARTMENT	DEPTDIV	TYPE
33		Staffing for Administrative Support and Data Entry	502-6301-540	502 POWER AND COMMUNICATIONS	63 DIST.OPERATION/MAINT.	6301 POWER DISTRIBUTION	CAPACITY EXPANSIONS
34		ADD FOUR FIBER INTERNAL STAFF	502-6900-669	502 POWER AND COMMUNICATIONS	69 TRAILBLAZER BROADBAND	6900 TRAILBLAZER OPERATIONS	CAPACITY EXPANSIONS
35	65	CIP-ACACIA DR	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
36	34	CIP-CONCORD LANE	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
37	70	CIP-MORAINES PARK 1A	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
38	71	CIP-RMNP FALL RIVER ROAD 1A	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
39		Replace 93317A 2012 Ford F-150	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS
41		Replace 93330B 2017 Derick Freightliner	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS
42		REPLACE 93339 2016 DERICK FREIGHTLINER	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS
77	69	CIP-ALLENSPARK MAINLINE REBUILD WITH TREE CABLE	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
78	72	CIP-BIG OWL ROAD LINE REBUILD	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
80	64	CIP-LAB ROAD AREA LINE REBUILD WITH TREE CABLE	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
82	68	CIP-TAHOSA AREA MEEKER PARK LINE REBUILD	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
84	67	CIP-WILD BASIN AREA LINE REBUILD	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	CAPACITY EXPANSIONS
		TOTAL POWER AND COMMUNICATIONS FUND					
45		GCWTP Filter Influent SCM	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	SERVICE EXPANSIONS
46		MLWTP House Water Pump 2 Replacement	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	SERVICE EXPANSIONS
47		MLWTP Raw Water Meter Replacement	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	SERVICE EXPANSIONS
48		MLWTP TRAIN 3 PUMP REPLACEMENT	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	SERVICE EXPANSIONS
49		GCWTP Backwash Pump Replacement	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	SERVICE REDUCTIONS
50		Distribution Entry Point Flow Meter Calibrations	503-6200-530	503 WATER FUND	62 PURIFICATION EXPENSES	6200 WATER TREATMENT	STRATEGIC PLAN INITIATIVES
51	79	CIP-ELECTRICAL UPGRADES AND GROUNDING	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	CAPACITY EXPANSIONS
52	77	CIP-GLACIER CREEK WTP POND REHABILITATION	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	CAPACITY EXPANSIONS
53	80	CIP-MARY'S LAKE EAST STORAGE TANK IMPROVEMENTS	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	CAPACITY EXPANSIONS
54	78	CIP-SCADA IMPROVEMENTS	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	CAPACITY EXPANSIONS
55	81	CIP-STRONG PUMPHOUSE IMPROVEMENTS	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	CAPACITY EXPANSIONS
56		GCWTP Backwash Pump VFD	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
57		GCWTP Raw Water Meter Standardization	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
58		GCWTP through Runoff SCADA Programming	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
59		Ion Chromatograph	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
60		MLWTP Air Compressor Control System Upgrade	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
61		Pump Upsizing/VFD for Screenwash at MLWTP	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
62		REPLACE 93324B TRUCK	503-7000-580	503 WATER FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
		TOTAL WATER FUND					

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	Ongoing / One-Time	CIP Total	InKind Salary Match	Revenues	DP Request	Revenue	Net Town Project Funds Requested	Ongoing	One-Time
33		Staffing for Administrative Support and Data Entry	502-6301-540	Ongoing	\$0	\$0	\$0	\$107,785	\$0	\$107,785	\$107,785	\$0
34		ADD FOUR FIBER INTERNAL STAFF	502-6900-669	Ongoing	\$0	\$0	\$0	\$280,638	\$0	\$280,638	\$280,638	\$0
35	65	CIP-ACACIA DR	502-7001-580	One-Time	\$37,600	\$0	\$0	\$37,600	\$0	\$37,600	\$0	\$37,600
36	34	CIP-CONCORD LANE	502-7001-580	One-Time	\$34,000	\$0	\$0	\$34,000	\$0	\$34,000	\$0	\$34,000
37	70	CIP-MORAINES PARK 1A	502-7001-580	One-Time	\$84,000	\$0	\$0	\$84,000	\$0	\$84,000	\$0	\$84,000
38	71	CIP-RMNP FALL RIVER ROAD 1A	502-7001-580	One-Time	\$116,000	\$0	\$0	\$116,000	\$0	\$116,000	\$0	\$116,000
39		Replace 93317A 2012 Ford F-150	502-7001-580	One-Time	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
41		Replace 93330B 2017 Derick Freightliner	502-7001-580	One-Time	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
42		REPLACE 93339 2016 DERICK FREIGHTLINER	502-7001-580	One-Time	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
77	69	CIP-ALLENSPARK MAINLINE REBUILD WITH TREE CABLE	502-7001-580	One-Time	\$162,417	\$20,771	\$141,646	\$283,292	\$141,646	\$141,646	\$0	\$141,646
78	72	CIP-BIG OWL ROAD LINE REBUILD	502-7001-580	One-Time	\$63,771	\$20,771	\$43,000	\$86,000	\$43,000	\$43,000	\$0	\$43,000
80	64	CIP-LAB ROAD AREA LINE REBUILD WITH TREE CABLE	502-7001-580	One-Time	\$46,771	\$20,771	\$26,000	\$52,000	\$26,000	\$26,000	\$0	\$26,000
82	68	CIP-TAHOSEA AREA MEEKER PARK LINE REBUILD	502-7001-580	One-Time	\$67,771	\$20,771	\$47,000	\$94,000	\$47,000	\$47,000	\$0	\$47,000
84	67	CIP-WILD BASIN AREA LINE REBUILD	502-7001-580	One-Time	\$41,771	\$20,771	\$21,000	\$42,000	\$21,000	\$21,000	\$0	\$21,000
		TOTAL POWER AND COMMUNICATIONS FUND			\$654,101	\$103,855	\$278,646	\$1,897,315	\$278,646	\$1,618,669	\$388,423	\$1,230,246
45		GCWTP Filter Influent SCM	503-6200-530	One-Time	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
46		MLWTP House Water Pump 2 Replacement	503-6200-530	One-Time	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
47		MLWTP Raw Water Meter Replacement	503-6200-530	One-Time	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
48		MLWTP TRAIN 3 PUMP REPLACEMENT	503-6200-530	One-Time	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
49		GCWTP Backwash Pump Replacement	503-6200-530	One-Time	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
50		Distribution Entry Point Flow Meter Calibrations	503-6200-530	One-Time	\$0	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
51	79	CIP-ELECTRICAL UPGRADES AND GROUNDING	503-7000-580	One-Time	\$310,000	\$0	\$0	\$310,000	\$0	\$310,000	\$0	\$310,000
52	77	CIP-GLACIER CREEK WTP POND REHABILITATION	503-7000-580	One-Time	\$470,000	\$0	\$0	\$470,000	\$0	\$470,000	\$0	\$470,000
53	80	CIP-MARY'S LAKE EAST STORAGE TANK IMPROVEMENTS	503-7000-580	One-Time	\$610,000	\$0	\$0	\$610,000	\$0	\$610,000	\$0	\$610,000
54	78	CIP-SCADA IMPROVEMENTS	503-7000-580	One-Time	\$305,000	\$0	\$0	\$305,000	\$0	\$305,000	\$0	\$305,000
55	81	CIP-STRONG PUMPHOUSE IMPROVEMENTS	503-7000-580	One-Time	\$1,495,000	\$0	\$0	\$1,495,000	\$0	\$1,495,000	\$0	\$1,495,000
56		GCWTP Backwash Pump VFD	503-7000-580	One-Time	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
57		GCWTP Raw Water Meter Standardization	503-7000-580	One-Time	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
58		GCWTP through Runoff SCADA Programming	503-7000-580	One-Time	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
59		Ion Chromatograph	503-7000-580	One-Time	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
60		MLWTP Air Compressor Control System Upgrade	503-7000-580	One-Time	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
61		Pump Upsizing/VFD for Screenwash at MLWTP	503-7000-580	One-Time	\$0	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
62		REPLACE 93324B TRUCK	503-7000-580	One-Time	\$0	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
		TOTAL WATER FUND			\$3,190,000	\$0	\$0	\$3,690,000	\$0	\$3,690,000	\$0	\$3,690,000

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	FUND	DEPARTMENT	DEPTDIV	TYPE
63		Media upgrades	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	CAPACITY EXPANSIONS
64		PHONE SYSTEM UPDATES	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	CAPACITY EXPANSIONS
65		Server / Network updates	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	CAPACITY EXPANSIONS
66		Switch replacements	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	CAPACITY EXPANSIONS
67		Access Control updates	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	SERVICE EXPANSIONS
68		Boardroom Updates	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	SERVICE EXPANSIONS
69		PUBLIC WIFI	625-2500-425	625 INFORMATION TECHNOLOGY	25 INFORMATION TECHNOLOGY	2500 IT OPERATONS	SERVICE EXPANSIONS
		TOTAL INFORMATION TECHNOLOGY FUND					
70		POLICE VEHICLE G102D REPLACEMENT FOR PATROL VEHICLE	635-7000-435	635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
71		POLICE VEHICLE G78C REPLACEMENT FOR PATROL VEHICLE	635-7000-435	635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
72		REPLACE G53 2012 INTERNATIONAL SINGLE AXEL DUMP TRUCK	635-7000-435	635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
73		REPLACE G69 2012 FORD F-250	635-7000-435	635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
74		REPLACE G95A 2014 FREIGHTLINER SINGLE AXEL DUMP TRUCK	635-7000-435	635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	7000 CAPITAL OUTLAY	SERVICE EXPANSIONS
		TOTAL VEHICLE REPLACEMENT FUND					
		GRAND TOTAL ALL FUNDS					

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	TITLE	ORGUNIT	Ongoing / One-Time	CIP Total	InKind Salary Match	Revenues	DP Request	Revenue	Net Town Project Funds Requested	Ongoing	One-Time
63		Media upgrades	625-2500-425	One-Time	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
64		PHONE SYSTEM UPDATES	625-2500-425	One-Time	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
65		Server / Network updates	625-2500-425	One-Time	\$0	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
66		Switch replacements	625-2500-425	One-Time	\$0	\$0	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000
67		Access Control updates	625-2500-425	One-Time	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
68		Boardroom Updates	625-2500-425	One-Time	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
69		PUBLIC WIFI	625-2500-425	One-Time	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
TOTAL INFORMATION TECHNOLOGY FUND					\$0	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
70		POLICE VEHICLE G102D REPLACEMENT FOR PATROL VEHICLE	635-7000-435	One-Time	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
71		POLICE VEHICLE G78C REPLACEMENT FOR PATROL VEHICLE	635-7000-435	One-Time	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
72		REPLACE G53 2012 INTERNATIONAL SINGLE AXEL DUMP TRUCK	635-7000-435	One-Time	\$0	\$0	\$0	\$327,600	\$0	\$327,600	\$0	\$327,600
73		REPLACE G69 2012 FORD F-250	635-7000-435	One-Time	\$0	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
74		REPLACE G95A 2014 FREIGHTLINER SINGLE AXEL DUMP TRUCK	635-7000-435	One-Time	\$0	\$0	\$0	\$327,600	\$0	\$327,600	\$0	\$327,600
TOTAL VEHICLE REPLACEMENT FUND					\$0	\$0	\$0	\$880,200	\$0	\$880,200	\$0	\$880,200
GRAND TOTAL ALL FUNDS					\$8,144,101	\$103,855	\$978,646	\$12,129,837	\$1,000,768	\$11,129,069	\$425,123	\$10,703,946

**TOWN OF ESTES PARK
2025 BUDGET DEVELOPMENT
DECISION PACKAGES BUDGET STATUS REPORT
NOT INCLUDED IN 2025 PROPOSED BUDGET**

DP Ref	CIP Ref	Sort	TITLE	ORGUNIT	FUND	DEPARTMENT	DEPTDIV	TYPE	Ongoing / One-Time	CIP Total	InKind Salary Match	Revenues	DP Request	Revenue	Net Town Project Funds Requested
1		10	Document Management	101-1400-414	101 GENERAL FUND	14 TOWN CLERK OFFICE	1400 TOWN CLERK OFFICE	STRATEGIC PLAN INITIATIVES	One-Time	\$0	\$0	\$0	\$50,000	\$0	\$50,000
2		20	Consultant Fee - Insights Discovery	101-1800-418	101 GENERAL FUND	18 HUMAN RESOURCES	1800 HUMAN RESOURCES	STRATEGIC PLAN INITIATIVES	One-Time	\$0	\$0	\$0	\$24,000	\$0	\$24,000
4		40	RECORDS AND EVIDENCE TECHNICIAN II	101-2175-421	101 GENERAL FUND	21 POLICE	2175 COMMUNITY SERVICES	CAPACITY EXPANSIONS	Ongoing	\$0	\$0	\$0	\$115,044	\$0	\$115,044
85		60	CONVERT CIVIL ENGINEER TO ONGOING AND TRFR 1/3 TO GF	101-2400-424	101 GENERAL FUND	24 ENGINEERING	2400 ENGINEERING	SERVICE EXPANSIONS	Ongoing	\$0	\$0	\$0	\$59,433	\$0	\$59,433
TOTAL GENERAL FUND										\$0	\$0	\$0	\$248,477	\$0	\$248,477
10	35	120	CIP-DOWNTOWN WAYFINDING - PHASE 2 DOWNTOWN LOOP	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	CAPACITY EXPANSIONS	One-Time	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
11	1	130	CIP-EVENTS COMPLEX OUTDOOR LIGHTING	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	CAPACITY EXPANSIONS	One-Time	\$110,712	\$0	\$0	\$110,712	\$0	\$110,712
12	5	140	CIP-PD DESIGN CONSULTANT	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	CAPACITY EXPANSIONS	One-Time	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
14		160	Events 20ft dump trailer	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$50,000	\$0	\$50,000
15		170	EVENTS BOBCAT SAND/BEACH CLEANER	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$38,000	\$0	\$38,000
16		180	EVENTS REPLACE G110 1980 JOHN DEERE TRACTOR	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$150,000	\$0	\$150,000
17		190	EVENTS/FACILITIES SCISSOR LIFT	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$75,000	\$0	\$75,000
18		200	FACILITIES TRUCK	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$10,000	\$0	\$10,000
20		220	REPLACEMENT PLOW FOR G100C PICKUP	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$12,000	\$0	\$12,000
21		230	Storm Water Mid sized Excavator	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$230,000	\$0	\$230,000
22		240	Storm water Vac truck	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$600,000	\$0	\$600,000
23		250	EVENT CENTER AUDIO VISUAL UPGRADE	204-5400-544	204 COMMUNITY REINVESTMENT	54 COMMUNITY REINVESTMENT	5400 COMMUNITY REINVESTMENT	STRATEGIC PLAN INITIATIVES	One-Time	\$0	\$0	\$0	\$30,574	\$0	\$30,574
TOTAL COMMUNITY REINVESTMENT FUND										\$610,712	\$0	\$0	\$1,806,286	\$0	\$1,806,286
85		70	CONVERT CIVIL ENGINEER TO ONGOING AND TRFR 1/3 TO GF	260-2000-420	260 STREET IMPROVEMENT FUND	20 STREET IMPROVEMENTS	2000 STREET IMPROVEMENTS	CAPACITY EXPANSIONS	Ongoing	\$0	\$0	\$0	(\$59,433)	\$0	(\$59,433)
TOTAL STREET IMPROVEMENT FUND										\$0	\$0	\$0	(\$59,433)	\$0	(\$59,433)
40		460	REPLACE 93328A BACKHOE	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$150,000	\$0	\$150,000
43		490	REPLACE 93350 TRACK HOE MINI EXCAVATOR	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$150,000	\$0	\$150,000
44		500	REPLACE 93351 TRACK HOE MINI EXCAVATOR	502-7001-580	502 POWER AND COMMUNICATIONS	70 CURRENT CAPITAL EXPENSES	7001 CAPITAL OUTLAY	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$150,000	\$0	\$150,000
TOTAL POWER AND COMMUNICATIONS FUND										\$0	\$0	\$0	\$450,000	\$0	\$450,000
75		880	ONE NEW FTE FACILITIES DEPARTMENT	650-1700-417	650 FACILITIES	17 FACILITIES	1700 FACILITIES	CAPACITY EXPANSIONS	Ongoing	\$0	\$0	\$0	\$108,734	\$0	\$108,734
76		890	Facilities Snowrator	650-1700-417	650 FACILITIES	17 FACILITIES	1700 FACILITIES	SERVICE EXPANSIONS	One-Time	\$0	\$0	\$0	\$14,000	\$0	\$14,000
TOTAL FACILITIES FUND										\$0	\$0	\$0	\$122,734	\$0	\$122,734
GRAND TOTAL ALL FUNDS										\$610,712	\$0	\$0	\$2,568,064	\$0	\$2,568,064

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	14 TOWN CLERK OFFICE	101-1400-414 1400 TOWN CLERK OFFICE

PACKAGES DETAILS - ACTIVE

TITLE	DOCUMENT MANAGEMENT	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	0
--------------	---------------------	-------------	----------------------------	-------------	--	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2298 OTHER	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
OBJECTIVE 7.C.1 AND 7.C.2 - THE TOWN BOARD APPROVED FUNDING IN 2023 AND 2024 TO MIGRATE PAPER RECORDS TO DIGITAL RECORDS AND PROPERLY NAME AND STORE THE RECORDS IN THE TOWN'S ENTERPRISE WIDE DOCUMENT MANAGEMENT SYSTEM LASERFICHE. THE TOWN SUCCESSFULLY USED PREVIOUS FUNDS TO DIGITIZE ALL EPURA RECORDS AND THE BUILDING RECORDS FROM COMMUNITY DEVELOPMENT. CONTRACT STAFF CONTINUES TO WORK WITH COMMUNITY DEVELOPMENT TO MOVE DIGITAL BUILDING RECORDS INTO LASERFICHE. NEXT YEAR'S FUNDS, IF APPROVED, WOULD PREPARE COMMUNITY DEVELOPMENT PLANNING RECORDS FOR DIGITIZATION AND PLACEMENT INTO LASERFICHE PROPERTY RECORDS.	ADDITIONAL FUNDING REQUESTS WOULD SUPPORT THE CONTINUED MIGRATION OF PAPER RECORDS TO THE ELECTRONIC FILING SYSTEM TO ENSURE PROPER STORAGE AND RETENTION FOR ALL TOWN RECORDS MOVING FORWARD. THE SCANNING OF PAPER RECORDS AND STORAGE WITHIN LASERFICHE HAS AND WILL CONTINUE TO FREE UP VALUABLE OFFICE SPACE. ELECTRONIC RECORDS STORED AND ACCESSIBLE BY ALL EMPLOYEES WITH LASERFICHE CREDENTIALS ALLOWS FOR IMPROVED WORK FLOW, EFFICIENCY AND COLLABORATION AMONGST THE DEPARTMENTS. IT ALSO FURTHERS THE TOWN'S TRANSPARENCY GOALS.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
	DOCUMENTS WILL REMAIN IN PAPER FORM UNTIL STAFF HAS TIME TO ORGANIZE, SCAN, RENAME AND FILE IN THE APPROPRIATE LOCATION WITH IN LASERFICHE. DOCUMENT ACCESS AND SHARING WILL BE LIMITED TO THOSE DOCUMENTS ALREADY SCANNED AND PLACED WITHIN THE SYSTEM.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	18 HUMAN RESOURCES	101-1800-418 1800 HUMAN RESOURCES

PACKAGES DETAILS - ACTIVE

TITLE	CONSULTANT FEE - INSIGHTS DISCOVERY	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	0
--------------	-------------------------------------	-------------	----------------------------	-------------	--	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2298 OTHER	\$24,000	\$0	\$0	\$0	\$0
TOTAL	\$24,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE PURPOSE OF THIS REQUEST IS TO PAY A CONSULTANT FOR IN-PERSON TRAINING SESSIONS DESIGNED TO HELP OUR LEADERSHIP TEAM AND MANAGERS WITH TEAM BUILDING AND A COMMON LANGUAGE FOR COMMUNICATION. THIS TIES INTO AN ORGANIZATIONAL CULTURE ACTION ITEM. SPECIFIC TRAINING BEING CONSIDERED IS INSIGHTS DISCOVERY TRAINING WHICH PROVIDES PARTICIPANTS THEIR OWN CUSTOMIZED PERSONAL PROFILE AS WELL AS TRAINING ON HOW TO BEST UTILIZE THEIR PROFILE TO INTERACT WITH OTHERS.	MANAGERS AND SUPERVISORS WILL GAIN INSIGHT INTO THEIR OWN COMMUNICATION AND LEADERSHIP STYLES AND HOW THEY MAY BEST INTERACT WITH OTHERS AT THE ORGANIZATION. A TRAINING OF THIS NATURE IS CRITICAL TO MOVING FORWARD ORGANIZATIONAL CULTURE AND INCREASING TEAM AND LEADERSHIP EFFECTIVENESS.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NO REVENUE, BUT HOPEFULLY RETURN ON INVESTMENT THROUGH INCREASING EFFICIENCY AND EFFECTIVENESS OF MANAGERS AND LEADERS.	WE WILL LIKELY CONTINUE TO FACE THE SAME LEADERSHIP CHALLENGES, WHICH CAN LEAD TO EMPLOYEE DIS-SATISFACTION AND ATTRITION. WE HAVE AN OPPORTUNITY TO HELP CONTINUE A POSITIVE ORGANIZATIONAL CULTURE AND A TRAINING LIKE THIS CAN HELP IN THAT ENDEAVOUR.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NO NEW POSITIONS.	

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	21 POLICE	101-2100-421 2100 PATROL

PACKAGES DETAILS - ACTIVE

TITLE	BLUE TEAM/IA PRO SOFTWARE	TYPE	SERVICE EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	0
--------------	---------------------------	-------------	--------------------	-------------	---------------------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2501 MAINTENANCE CONTRACTS	\$16,700	\$11,200	\$0	\$0	\$0
TOTAL	\$16,700	\$11,200	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>TO SECURE FUNDING TO ACQUIRE BLUE TEAM & IA PRO (EARLY INTERVENTION/RECORDS RETENTION) SOFTWARE UTILIZED WITHIN THE POLICE DEPARTMENT. INITIALLY \$16,700 TO INITIATE THE SOFTWARE INCLUDING TRAINING AND ANNUALLY \$11,200 RECURRING CHARGE.</p>	<p>BLUE TEAM/IA PRO IS A TECHNOLOGY-BASED CLOUD PLATFORM USED TO DOCUMENT ACTIVITY RELATED TO POLICE OPERATIONS, SUPERVISORY OVERSIGHT, AND ORGANIZATIONAL ACCOUNTABILITY. THE MITIGATION OF POLICE LIABILITY IS KEY IN 21ST CENTURY POLICING BEST PRACTICES. SOME OF THE KEY SOLUTION KEATURES OFFERED BY BLUE TEAM INCLUDE THE DOCUMENTATION OF USE-OF-FORCE, PURSUITS, FIREARMS DISCHARES, OFFICER INVOLVED ACCIDENTS AND INTERNAL/EXTERNAL COMPLAINTS. COMMAND STAFF ESTABLISHED PRE-DETERMINED THRESHOLDS, AFTER A CERTAIN AMOUNT OF INCIDENTS ARE MET OR EXCEEDED WITHING A HIGH LIABILITY AREA, EARLY INTERVENTION TECHNIQUES ARE EMPLOYED TO ADDRESS THE ISSUES(S). THIS CAN BE ACCOMPLISHED THROUGH SUPERVISORY ACTIONS, COACHING, TRAINING AND IF NECESSARY, INITIATION OF OFFICER MISCONDUCT INVESTIGATIONS.</p> <p>BLUE TEAM'S WORKFLOW CONFIGURATION FEATURES ENSURE DOCUMENTED INCIDENTS WILL BE FORWARDED THROUGH THE CHAIN OF COMMAND, ENSURING THAT REVIEW AND NECESSARY RESPONSES OCCUR IN A TIMELY MANNER, ALONG WITH ACCOUNTABILITY AT ALL LEVELS.</p> <p>INTERNAL AFFAIRS CASES GENERATED THROUGH INTERNAL OR EXTERNAL SOURCES ARE MANAGED AND TRACKED THROUGH IA PRO SOFTWARE, FROM START TO FINISH. AT THE CONCLUSION OF EACH MISCONDUCT INVESTIGATION, IA PRO SOFTWARE WILL STORE AND RETAIN EACH CASE IN ACCORDANCE WITH THE ESTABLISHED WRITTEN POLICIES AND PRACTICES OF THE TOWN OF ESTES PARK. SINCE EACH CASE IS ELECTRONICALLY STORED ON AN EXTERNAL SERVER (CLOUD), IT PROTECTS THE INTEGRITY OF THE CASE, VOID OF POTENTIAL MANIPULATION OR UNAUTHORIZED ACCESS. USERS' ACCESS TO IA PRO INFORMATION IS FULLY CONTROLLED AND THOROUGHLY AUDITED. A RECENT AUDIT OF THE ESTES PARK POLICE DEPARTMENT'S INTERNAL AFFAIRS FILES OUTLINED AREAS OF IMPROVEMENT RELATIVE TO THE SECURITY AND STERILITY OF MISCONDUCT CASES.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
	<p>HIEGHTENED LEVELS OF LIABILITY OF NOT HAVING A FORMAL AND SECURE METHOD OF SECURING INTERNAL AFFAIRS CASES ON SEPARATE, SAFE ELECTRONIC SERVERS VIA THE CLOUD. BLUE TEAM/IA PRO OFFERS A ROBUST AND EFFECTIVE MEANS OF TRACKING AND ADDRESSING LAW ENFORCEMENT ACTIVITY, THEREBY INCREASING TRANPARENCY, AND BUILDING PUBLIC TRUST.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	21 POLICE	101-2175-421 2175 COMMUNITY SERVICES

PACKAGES DETAILS - ACTIVE

TITLE	RECORDS AND EVIDENCE TECHNICIAN II	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	------------------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1102 REGULAR STAFF	\$65,253	\$0	\$0	\$0	\$0
1411 MEDICAL INSURANCE	\$33,120	\$0	\$0	\$0	\$0
1412 LIFE INSURANCE	\$180	\$0	\$0	\$0	\$0
1414 EMPLOYEE ASSISTANCE PROG	\$60	\$0	\$0	\$0	\$0
1415 DENTAL INSURANCE	\$1,320	\$0	\$0	\$0	\$0
1416 VISION INSURANCE	\$276	\$0	\$0	\$0	\$0
1417 MASA	\$165	\$0	\$0	\$0	\$0
1418 TELEPHONE DOC	\$60	\$0	\$0	\$0	\$0
1421 TAXES/FICA-MEDICARE	\$4,992	\$0	\$0	\$0	\$0
1432 RETIREMENT/PERA	\$9,618	\$0	\$0	\$0	\$0
TOTAL	\$115,044	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
TO ADD A FULL TIME RECORDS TECHNICIAN/EVIDENCE CUSTODIAN. TP150	CURRENTLY, DETECTIVES MANAGE THE EVIDENCE. WE ARE REQUESTING A FULL-TIME EMPLOYEE WHO WILL SPLIT THEIR TIME BETWEEN RECORDS TECHNICIAN AND EVIDENCE CUSTODIAN. THIS WILL INCREASE OUR CUSTOMER SERVICE, OUR ABILITY TO EFFICIENTLY MAINTAIN RECORDS, PROCESS RECORDS REQUESTS, VIDEO AND REPORT REDACTIONS WHILE INCREASING PUBLIC PERCEPTION AND FAITH IN OUR AGENCY THROUGH CIVILIAN OVERSIGHT OF OUR EVIDENCE.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
CURRENTLY, WE HAVE \$18,731 AS A LIMITED TERM RECORDS POSITION THAT WE WILL UTILIZE IN FUNDING THIS ONGOING POSITION. THIS POSITION WILL COST \$97,742 AS CALCULATED SO POTENTIALLY NEED \$79,011 ADDITIONALLY TO FUND THIS POSITION IN 2025.	POTENTIAL LAWSUITS AND LOSS OF CRIMINAL CASES DUE TO IMPROPER EVIDENCE AND RECORDS MAINTENANCE, PROCESSING, AND DISPOSITION. THE CURRENT WORKLOAD IS TOO GREAT FOR ONE PERSON IN RECORDS.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
CHECKS AND BALANCES ARE VITAL TO MAINTAINING THE INTEGRITY AND POSITIVE PUBLIC PERCEPTION OF EACH LAW ENFORCEMENT AGENCY. WE MUST CREATE A SYSTEM WITH UNQUESTIONABLE INTEGRITY THROUGH THE USE OF A CIVILIAN EMPLOYEE WHO IS ASSIGNED HALF-TIME TO EVIDENCE STORAGE, MAINTENANCE, AND DISPOSAL. RECENTLY WE INVITED EXPERTS FROM THE LARIMER COUNTY SHERIFF'S OFFICE TO EVALUATE OUR PROCESS AND RECOMMEND IMPROVEMENTS. ONE OF THE REQUIREMENTS THAT THEY IDENTIFIED WAS THE NEED FOR AN EVIDENCE CUSTODIAN WHO WAS NOT AN OFFICER. BODY WORN CAMERAS (BWC) ARE REQUIRED TO BE USED DURING ALL POLICE CONTACTS CREATING AN AMAZING AMOUNT OF EVIDENCE THAT MUST BE MAINTAINED AND PAINSTAKINGLY REDACTED WHEN COPIES ARE REQUESTED BY THE PUBLIC AND COURTS.	

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		24 ENGINEERING		101-2400-424 2400 ENGINEERING			
PACKAGES DETAILS - ACTIVE							
TITLE	POST LOOP PROJECT TRAFFIC EVALUATION	TYPE	SERVICE EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2202 ENGINEERING	\$15,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$15,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
DURING THE TOWN BOARD DISCUSSIONS ON THE 2025 STRATEGIC PLAN, THE BOARD REQUESTED THAT TRAFFIC BE EVALUATED ONCE THE LOOP PROJECT WAS COMPLETE IN ORDER TO DETERMINE THE EFFECTIVENESS OF THE IMPROVEMENTS IN IMPROVING TRAFFIC FLOW. THESE FUNDS WILL BE USED TO HIRE OUTSIDE TRAFFIC CONSULTANTS FOR DATA COLLECTION AND EVALUATION.				THIS EFFORT WILL PROVIDE THE BOARD AND STAFF WITH ACTUAL DATA REGARDING THE THE LEVEL OF EFFECTIVENESS OF THE PROJECT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				STAFF TIME IS ALREADY LIMITED BY ALL OF THE OTHER INITIATIVES AND PROJECTS IN 2025. WITHOUT THIS FUNDING THE ABILITY TO PROVIDE THE NECESSARY DETAILED ANALYSIS IS SEVERELY LIMITED.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NO NEW POSITIONS.							

FUND 101 GENERAL FUND	DEPARTMENT 5500 EVENTS REVENUE	DIVISION 101-5500-3R 00 REVENUE
---------------------------------	--	---

PACKAGES DETAILS - ACTIVE

TITLE	BREAKAWAY ROPING ROOFTOP RODEO - REVENUE	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	1
--------------	--	-------------	----------------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2040 ADMISSION	\$13,866	\$0	\$0	\$0	\$0
TOTAL	\$13,866	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
INCREASE THE ROOFTOP RODEO GENERAL ADMISSION TICKET PRICES BY \$2 PER TICKET. THIS PRICE INCREASE WILL FULLY FUND THE ADDITION OF BREAKAWAY ROPING AS AN EVENT AT THE ROOFTOP RODEO IN 2025.	BENEFITS: -THERE IS CURRENTLY ONLY ONE WOMEN'S EVENT OUT OF THE 8 THAT WE CURRENTLY HOST, BARREL RACING. THIS WOULD ADD AN ADDITIONAL EVENT FOR WOMEN. -THIS IS THE LATEST TREND IN RODEO -WILL BE REQUIRED FOR ALL RODEOS IN THE FUTURE -DOES COUNT TOWARDS TOTAL PAYOFF (ENTRY FEES GO TOWARDS PAYOFF)
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
THIS WILL ULTIMATELY BRING IN MORE CONTESTANTS AND FANS TO THE ROOFTOP RODEO. NEW SPONSORSHIP OPPORTUNITIES.	THE \$2 PRICE INCREASE IN GENERAL ADMISSION TICKETS WOULD FULL FUND THE ADDITION OF BREAKAWAY ROPING. IF THIS IS NOT APPROVED, THEN WE WOULD NEED TO LOOK OTHER WAYS TO FUND THIS REQUEST.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NONE	

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	5500 EVENTS REVENUE	101-5500-3R 00 REVENUE

PACKAGES DETAILS - ACTIVE

TITLE	PRCA TOUR - TOP 60 EVENT - REVENUE	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	2
--------------	------------------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2040 ADMISSION	\$8,256	\$0	\$0	\$0	\$0
TOTAL	\$8,256	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>INCREASE THE BOX SEAT TICKET PRICE BY \$4 PER TICKET TO FUND THE ADDITIONAL ADDED PURSE MONEY FOR THE ROOFTOP RODEO TO BE A PART OF THE PRCA TOUR TOP 60. THE ROOFTOP RODEO IN YEARS PAST WAS CONSISTENTLY IN THE TOP 60 RODEO WHICH ALLOWED FOR A ? TOUR DESIGNATION? AND INCREASED CONTESTANT PARTICIPATION. CONTESTANTS WILL PICK A ?TOUR? RODEO OVER OTHER RODEOS AS THEY CAN GAIN POINTS TO MAKE IT TO THE GOVERNORS CUP - THE CULMINATION OF THE CURRENT PRCA TOUR(NFR PLAYOFFS) AND THIS MONEY COUNTS TOWARD THE NATIONAL FINALS RODEO -THE ULTIMATE GOAL OF PRO RODEO CONTESTANTS. TO BE A PART OF THE TOUR YOU CAN'T FEATURE DOUBLE ADDED MONEY FOR ANY EVENTS - WHICH ROOFTOP RODEO DOES IN THE SADDLE BRONC AND BAREBACK RIDING. THIS CAUSED THE ROOFTOP RODEO ENTRIES TO FALL SIGNIFICANTLY FROM RANKING 45 IN TOTAL PAYOFF TO AROUND 75. ENTRIES HAVE CONTINUED TO DROP OFF AND IN 2024 WE WERE STRUGGLING TO FILL PERFORMANCES. WHILE BEING ON THE TOUR IS PROBABLY THE GOAL WE NEED TO EVEN OUT OUR ADDED MONEY AND ATTRACT CONTESTANTS TO PUT ON A GOOD SHOW FOR OUR FANS. WHEN ON THE TOUR YOU ARE MORE LIKELY TO HAVE YOUR RODEO BROADCAST ON THE COWBOY CHANNEL RATHER THAN LIVE STREAMED AS IN CURRENT YEARS AND THE MEDIA RIGHTS MINE FROM PRCA HAS BEEN MORE - \$15,500 VERSUS \$6000 WE HAVE BEEN RECEIVING. DUE TO THE INCREASED POPULARITY OF RODEO - RODEOS HAVE INCREASED THEIR ADDED MONEY EXPONENTIALLY - ROOFTOP HAS FALLEN BEHIND. GETTING BACK TO A TOUR RODEO WILL BE A MULTI YEAR PROCESS AS BUT IN THE MEANTIME TO KEEP OUR STANDING AS A TOP RODEO WE WILL NEED TO INCREASE ADDED MONEY AND EVEN IT OUT - \$10,000 ADDED MONEY IS A MARK THAT MANY TOP CONTESTANTS LOOK AT TO ENTER A RODEO. IF WE ARE ABLE TO REACH THAT MILESTONE OUR ENTRIES WILL INCREASE AND WE CAN BUILD BACK TO ATTRACTING TOP COWBOYS AND PUTTING ON A BETTER SHOW.</p>	<p>TOUR DESIGNATION WILL MEAN: -MORE CONTESTANTS AND MORE TOP TIER CONTESTANTS. -ADDITIONAL SPONSORSHIPS INCLUDING MORE FROM THE COWBOY CHANNEL +\$9,500.FOR MEDIA RIGHTS -LIVE TELEVISION OPPORTUNITIES -BETTER SHOW FOR THE FANS BECAUSE THERE A MORE CONTESTANTS AND BETTER CONTESTANTS.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
INCREASE IN SPONSORSHIP MONEY AND MEDIA RIGHTS	THIS IS FULLY FUNDED THROUGH A \$4 INCREASE IN BOX SEAT SALES. IF NOT APPROVED, WE WILL MOST LIKELY SEE A DECREASE IN THE NUMBER OF CONTESTANTS AND A DECREASE IN THE VALUE OF THE SHOW.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NONE	

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	55 COMMUNITY SERVICES	101-5500-455 5500 COMMUNITY SERVICES

PACKAGES DETAILS - ACTIVE

TITLE	BREAKAWAY ROPING ROOFTOP RODEO	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	1
--------------	--------------------------------	-------------	----------------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2915 ADDED PURSE MONEY	\$7,000	\$0	\$0	\$0	\$0
2918 RODEO	\$5,000	\$0	\$0	\$0	\$0
TOTAL	\$12,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE IS A STRATEGIC PLAN REQUEST FOR 2025 TO ADD BREAKAWAY ROPING AS AN EVENT DURING THE ROOFTOP RODEO. THIS EVENT IS BECOMING POPULAR AND IT WOULD ADD ANOTHER WOMEN'S EVENT TO THE RODEO.	BENEFITS: -THERE IS CURRENTLY ONLY ONE WOMEN'S EVENT OUT OF THE 8 THAT WE CURRENTLY HOST, BARREL RACING. THIS WOULD ADD AN ADDITIONAL EVENT FOR WOMEN. -THIS IS THE LATEST TREND IN RODEO -WILL BE REQUIRED FOR ALL RODEOS IN THE FUTURE -DOES COUNT TOWARDS TOTAL PAYOFF (ENTRY FEES GO TOWARDS PAYOFF)
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
THIS WILL ULTIMATELY BRING IN MORE CONTESTANTS AND FANS TO THE ROOFTOP RODEO. NEW SPONSORSHIP OPPORTUNITIES.	THIS REQUEST IS BEING FULLY FUNDED BY A \$2 INCREASE IN GENERAL ADMISSION TICKETS.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NO NEW POSITIONS	

FUND	DEPARTMENT	DIVISION
101 GENERAL FUND	55 COMMUNITY SERVICES	101-5500-455 5500 COMMUNITY SERVICES

PACKAGES DETAILS - ACTIVE

TITLE	PRCA TOUR - TOP 60 EVENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	2
--------------	--------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2915 ADDED PURSE MONEY	\$8,000	\$0	\$0	\$0	\$0
TOTAL	\$8,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>THE ROOFTOP RODEO IN YEARS PAST WAS CONSISTENTLY IN THE TOP 60 RODEO WHICH ALLOWED FOR A ? TOUR DESIGNATION? AND INCREASED CONTESTANT PARTICIPATION. CONTESTANTS WILL PICK A ?TOUR? RODEO OVER OTHER RODEOS AS THEY CAN GAIN POINTS TO MAKE IT TO THE GOVERNORS CUP - THE CULMINATION OF THE CURRENT PRCA TOUR(NFR PLAYOFFS) AND THIS MONEY COUNTS TOWARD THE NATIONAL FINALS RODEO -THE ULTIMATE GOAL OF PRO RODEO CONTESTANTS.</p> <p>TO BE A PART OF THE TOUR YOU CAN'T FEATURE DOUBLE ADDED MONEY FOR ANY EVENTS - WHICH ROOFTOP RODEO DOES IN THE SADDLE BRONC AND BAREBACK RIDING. THIS CAUSED THE ROOFTOP RODEO ENTRIES TO FALL SIGNIFICANTLY FROM RANKING 45 IN TOTAL PAYOFF TO AROUND 75. ENTRIES HAVE CONTINUED TO DROP OFF AND IN 2024 WE WERE STRUGGLING TO FILL PERFORMANCES. WHILE BEING ON THE TOUR IS PROBABLY THE GOAL WE NEED TO EVEN OUT OUR ADDED MONEY AND ATTRACT CONTESTANTS TO PUT ON A GOOD SHOW FOR OUR FANS.</p> <p>WHEN ON THE TOUR YOU ARE MORE LIKELY TO HAVE YOUR RODEO BROADCAST ON THE COWBOY CHANNEL RATHER THAN LIVE STREAMED AS IN CURRENT YEARS AND THE MEDIA RIGHTS MINE FROM PRCA HAS BEEN MORE - \$15,500 VERSUS \$6000 WE HAVE BEEN RECEIVING.</p> <p>DUE TO THE INCREASED POPULARITY OF RODEO - RODEOS HAVE INCREASED THEIR ADDED MONEY EXPONENTIALLY - ROOFTOP HAS FALLEN BEHIND. GETTING BACK TO A TOUR RODEO WILL BE A MULTI YEAR PROCESS AS BUT IN THE MEANTIME TO KEEP OUR STANDING AS A TOP RODEO WE WILL NEED TO INCREASE ADDED MONEY AND EVEN IT OUT - \$10,000 ADDED MONEY IS A MARK THAT MANY TOP CONTESTANTS LOOK AT TO ENTER A RODEO. IF WE ARE ABLE TO REACH THAT MILESTONE OUR ENTRIES WILL INCREASE AND WE CAN BUILD BACK TO ATTRACTING TOP COWBOYS AND PUTTING ON A BETTER SHOW.</p>	<p>TOUR DESIGNATION WILL MEAN:</p> <ul style="list-style-type: none"> -MORE CONTESTANTS AND MORE TOP TIER CONTESTANTS. -ADDITIONAL SPONSORSHIPS INCLUDING MORE FROM THE COWBOY CHANNEL +\$9,500.FOR MEDIA RIGHTS -LIVE TELEVISION OPPORTUNITIES -BETTER SHOW FOR THE FANS BECAUSE THERE A MORE CONTESTANTS AND BETTER CONTESTANTS.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
INCREASE IN SPONSORSHIP MONEY AND MEDIA RIGHTS.	THIS IS FULLY FUNDED THROUGH A \$4 INCREASE IN BOX SEAT SALES. IF NOT APPROVED, WE WILL MOST LIKELY SEE A DECREASE IN THE NUMBER OF CONTESTANTS AND A DECREASE IN THE VALUE OF THE SHOW.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NONE	

FUND		DEPARTMENT			DIVISION		
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT			204-5400-544 5400 COMMUNITY REINVESTMENT		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-DOWNTOWN WAYFINDING - PHASE 2 DOWNTOWN LOOP	TYPE	CAPACITY EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3563 WAYFINDING SIGNAGE PROJEC	\$250,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-EVENTS COMPLEX OUTDOOR LIGHTING	TYPE	CAPACITY EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3331 FURNITURE/FIXTURES	\$110,712	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$110,712	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET.							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-PD DESIGN CONSULTANT.	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3221 BUILDING ACQUISITION	\$250,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
<p>THE NEED FOR A NEW FACILITY THAT SERVICES THE TOWN'S POLICE DEPARTMENT, DISCUSSED FOR SOME TIME, IS IDENTIFIED WITHIN THE TOWN'S CAPITAL IMPROVEMENT PLAN 2024-2028 FOR RELOCATION OF ITS FACILITY IN 2029 AT AN ESTIMATED COST OF APPROXIMATELY \$15.1 MILLION. THE TOWN'S 2022 FACILITIES MASTER PLAN IDENTIFIES THREE OPTIONS FOR THE POLICE DEPARTMENT'S RELOCATION AND RANKS THE PROJECT AS A HIGH PRIORITY.</p> <p>THE PRIMARY PURPOSE OF THIS PACKAGE IS TO OUTLINE THE NEED, SCOPE, AND FINANCIAL IMPLICATIONS OF ENGAGING A DESIGN CONSULTANT FOR THE DESIGN OF A 15,000-SQUARE-FOOT POLICE DEPARTMENT. THE CONSULTANT WILL PROVIDE EXPERT GUIDANCE ON ARCHITECTURAL DESIGN, SPATIAL PLANNING, AND INTEGRATION OF TECHNOLOGICAL ADVANCEMENTS, ENSURING THE NEW FACILITY SUPPORTS THE DEPARTMENT'S MISSION AND VISION. THE DESIGN SERVICES ARE INTENDED TO DEVELOP DESIGNS OF A FACILITY THAT COULD BE UTILIZED ON A NUMBER OF POTENTIAL LOCATIONS THE TOWN IS CONSIDERING INCLUDING LAND OWNED BY THE BUREAU OF RECLAMATION (BUREAU). THE DESIGN STEP IS ESSENTIAL TO IDENTIFYING AN APPROPRIATE PARCEL AND ENGAGING IN MEANINGFUL DISCUSSIONS WITH PROPERTY OWNERS SUCH AS THE BUREAU.</p>				<p>? OPERATIONAL EFFICIENCY: A WELL-DESIGNED POLICE DEPARTMENT BUILDING IS CRUCIAL FOR EFFICIENT WORKFLOW, ENABLING OFFICERS AND STAFF TO PERFORM THEIR DUTIES EFFECTIVELY.</p> <p>? COMMUNITY ENGAGEMENT: THE DESIGN SHOULD FOSTER A WELCOMING ENVIRONMENT FOR COMMUNITY MEMBERS, ENHANCING PUBLIC TRUST AND COOPERATION.</p> <p>? SAFETY AND SECURITY: THE FACILITY MUST INCORPORATE ADVANCED SECURITY MEASURES TO PROTECT BOTH PERSONNEL AND SENSITIVE INFORMATION.</p> <p>? SUSTAINABILITY: SUSTAINABLE DESIGN PRACTICES WILL MINIMIZE ENVIRONMENTAL IMPACT AND REDUCE LONG-TERM OPERATIONAL COSTS.</p> <p>? FUTURE-PROOFING: A DESIGN CONSULTANT WILL HELP ENSURE THE BUILDING CAN ADAPT TO FUTURE NEEDS AND TECHNOLOGICAL ADVANCEMENTS.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				<p>CONTINUING CONCERNS FOR PUBLIC SAFETY IN THE CURRENT LOCATION.</p> <p>FURTHER DELAY IN THE POLICE DEPARTMENT RELOCATION.</p> <p>CONTINUED USE OF INEFFICIENT SPACE AND LOCATION FOR THE CURRENT POLICE EMPLOYEES.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
204 COMMUNITY REINVESTMENT FUND	54 COMMUNITY REINVESTMENT	204-5400-544 5400 COMMUNITY REINVESTMENT

PACKAGES DETAILS - ACTIVE

TITLE	TOWN HALL - PUBLIC RESTROOMS REMODEL	TYPE	CAPACITY EXPANSIONS	GOAL	OUTSTANDING COMMUNITY SERVICES	RANK	0
--------------	--------------------------------------	-------------	---------------------	-------------	--------------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3222 BUILDING REMODELING	\$275,000	\$0	\$0	\$0	\$0
TOTAL	\$275,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE TOWN HALL PUBLIC RESTROOMS ARE AMONG THE MOST UTILIZED BY RESIDENTS AND VISITORS TO THE ESTES PARK DOWNTOWN AREA AND ARE WELL BEYOND ITS LIFE CYCLE. IN NEED OF REMODEL, THIS PROJECT ANTICIPATES REPLACEMENT OF ALL FIXTURES, WALL AND FLOOR TILE, PARTITIONS AND LIGHTING.	THE REMODEL WOULD (A) UPDATE LIGHTING AND WATER FEATURES TO BE MORE EFFICIENT; (B) REDUCE THE HOURS AND COSTS OF CURRENT REPAIRS REQUIRED BY A FACILITY THAT IS WELL BEYOND ITS LIFE CYCLE; AND (C) ENHANCE THE RESIDENT AND VISITOR EXPERIENCE IN THE ESTES PARK DOWNTOWN.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	CONTINUED STAFF TIME AND FUNDS REQUIRED TO ADDRESS REPAIRS AND FAILURES OF A FACILITY THAT IS BEYOND ITS LIFE CYCLE. INABILITY TO REALIZE EFFICIENCIES AND SAVINGS THROUGH UPDATED WATER AND LIGHTING FEATURES.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	EVENTS 20FT DUMP TRAILER	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$50,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
PURPOSE OF THIS REQUEST IS TO PURCHASE A 20FT DUMP TRAILER FOR THE EVENTS AND FAIRGROUNDS DIVISION. THIS WILL BE AN ADDED VERSATILE TRAILER TO HAUL EVERYTHING FROM AGRICULTURE WASTE TO NEW MATERIAL FOR THE ARENA AND STAGING AREAS.				DEDICATED HAULING EQUIPMENT. MORE MATERIAL HAULING CAPACITY. MORE EFFICIENT MAINTENANCE AND PROJECTS. HELPING THE TIME PROCESS FOR EVENTS SHORTER AND MORE EFFICIENT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				LONGER SETUP TIME FOR EVENTS. LESS HAULING EQUIPMENT. LESS MATERIAL HAULING CAPACITY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	EVENTS BOBCAT SAND/BEACH CLEANER	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$38,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$38,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE PURPOSE OF THIS REQUEST IS TO PURCHASE A SAND/BEACH CLEANER FOR THE EVENTS/FAIRGROUND DIVISION. THIS IS FOR CLEANUP OF ANY AREA BUT BENEFITS MOST FOR THE ARENA PREPARATIONS AND CLEANING.				BETTER AND MORE EFFICIENT ARENA PREPARATION AND CLEANING. MUCH FASTER TIME FOR THESE ACTIVITIES. BETTER RESULTS IN FINAL PRODUCT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				LESS EFFICIENT PREPARATIONS FOR THE FAIRGROUNDS AND EVENTS AND PROJECTS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	EVENTS REPLACE G110 1980 JOHN DEERE TRACTOR	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$150,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS FOR THE REPLACEMENT OF G110 A 1980 JOHN DEERE TRACTOR. THIS TRACTOR IS 44 YEARS OLD AND NEEDS REPLACED. THIS TRACTOR WAS NOT IN THE VEHICLE REPLACEMENT FUND SO IT WILL NEED TO BE FUNDED OUT OF THE GF.				THIS TRACTOR HAS A HIGH ENVIRONMENTAL IMPACT WITH AN OLD DIESEL ENGINE. MUCH MORE EFFICIENT EQUIPMENT. LESS MAINTENANCE. LESS FUEL USED. LESS SEASONAL PREPARATION BY FLEET.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				CONTINUED HIGH MAINTENANCE. CONTINUED ENVIRONMENTAL IMPACT. LESS EFFICIENT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	EVENTS/FACILITIES SCISSOR LIFT	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
1421 TAXES/FICA-MEDICARE	\$75,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE PURPOSE OF THIS REQUEST IS TO PURCHASE A 40' SCISSOR LIFT SHARED BETWEEN THE EVENTS COMPLEX AND THE FACILITY DIVISION. THIS WILL BE A 50/50 SHARED PURCHASE. THE LIFT WILL BE USED FOR REPAIRS, MAINTENANCE AND ANY OTHER PROCESS THAT NEEDS A HIGH PLATFORM FOR COMPLETING THE MAINTENANCE OR PROJECTS. THIS WILL BENEFIT THE USERS SAFETY PROCEDURES AND HAVE LESS RISK FOR THE DIVISIONS. THIS WILL ELIMINATE THE NEED FOR A RENTAL LIFT.				BETTER SAFETY AND LESS RISK FOR USERS DURING OPERATION OF PROJECTS AND MAINTENANCE. ELIMINATION OF A RENTAL. AVAILABLE AT ALL TIMES. SHARING THE COST WITH THE FACILITY DIVISION.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				RENTAL FEES. LESS AVAILABILITY FROM A RENTAL BUSINESS. MORE SAFETY RISK USING TALL LADDERS ETC...			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	FACILITIES TRUCK	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$10,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$10,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
FACILITIES IS EXPANDING BY ADDING A MUCH NEEDED MAINTENANCE WORKER. THE REQUEST FOR \$10,000 IS TO PURCHASE A PICKUP FROM ANOTHER DEPARTMENT THAT IS GETTING REPLACED FOR 2025. THIS IS A GOOD START FOR THE EXPANSION FOR SERVICE. AS A FLEET EXPANSION EFFORT, THIS IS NOT IN THE VEHICLE REPLACEMENT FUND.				ADDED WORK TRUCK TO DOUBLE THE FACILITIES WORK ORDER SERVICE WITH TWO MAINTENANCE WORKERS OUT IN THE FIELD AT THE SAME TIME WITH A SERVICE TRUCK FOR EACH. MORE EFFICIENT SERVICE.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				NOT ENOUGH SERVICE TRUCKS FOR THE FACILITY DIVISION. LESS PRODUCTION. LESS SERVICE. LESS REPAIRS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	PARKS DIVISION BATTERY OPERATED WEED WHIPS, BLOWERS, AND MORE	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$20,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
IN 2025, STATE AGENCIES AND LOCAL GOVERNMENTS WILL BE SUBJECT TO RESTRICTIONS ON THE USE OF GAS-POWERED LAWN AND GARDEN EQUIPMENT IN THE OZONE NON-ATTAINMENT AREA DESIGNATED THROUGH THE U.S. ENVIRONMENTAL PROTECTION AGENCY. THE AIR QUALITY CONTROL COMMISSION RECENTLY ADOPTED REGULATION NO. 29, EMISSION REDUCTION REQUIREMENTS FOR LAWN AND GARDEN EQUIPMENT (5 CCR 1001-33). FROM JUNE 1 TO AUG. 31 EACH YEAR, LOCAL GOVERNMENTS ARE PROHIBITED FROM USING GAS-POWERED PUSH AND HAND-HELD EQUIPMENT WITH AN INTERNAL COMBUSTION ENGINE SMALLER THAN 7 KW (10 HP) (STATE AGENCIES CANNOT USE ENGINES SMALLER THAN 19 KW (25 HP)).				ESTES PARK WILL BE COMPLYING WITH THE ADOPTED REGULATION NO. 29.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				NOT COMPLYING WITH THE ADOPTED REGULATION NO. 29.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACEMENT PLOW FOR G100C PICKUP	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$12,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$12,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO PURCHASE AND REPLACE THE SNOW PLOW FOR THE STREET DIVISION PICKUP G100C. THIS PLOW HAS REACHED ITS USEFUL LIFE FOR THE EFFICIENT OPERATION FOR SNOW REMOVAL OPERATIONS.				THE BENEFITS FOR REPLACING THE PLOW IS BETTER AND FASTER RESULTS FOR CLEARING SNOW ON THE STREETS. LESS TIME RE-PLOWING THE STREET. LESS DOWN TIME WHEN NEEDING MAINTENANCE AND REPAIRS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
LESS MAINTENANCE COSTS, LESS PARTS PURCHASES, MORE TIME IN SERVICE FOR SNOW EVENTS.				CONTINUED MAINTENANCE, DOWN TIME AND LESS EFFICIENT OPERATION FOR SNOW REMOVAL OPERATIONS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	STORM WATER MID SIZED EXCAVATOR	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$230,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$230,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE PURPOSE OF THIS REQUEST IS TO PURCHASE A MID SIZED EXCAVATOR TO BE UTILIZED BY THE STORM WATER MAINTENANCE CREW TO PERFORM STORM WATER CULVERT AND PIPE INSTALLATIONS, NEW OR REPLACEMENTS AND MAINTENANCE PROJECTS. THIS SIZE OF AN EXCAVATOR WILL BE NEEDED FOR THIS WORK. THE SMALLER MINI EXCAVATOR THE STORM WATER DIVISION HAS NOW IS TOO SMALL FOR THE ADDED STORM WATER PROJECTS THAT ARE PLANNED FOR THE SUCCESS OF THE STORM WATER MAINTENANCE PROGRAM.				NO RENTAL COSTS FOR PROJECTS AND MAINTENANCE. USE OF APPROPRIATE SIZE OF EQUIPMENT FOR THE JOB. MORE EFFICIENT TIME MANAGEMENT WITH THE CORRECT SIZE OF EQUIPMENT. AVAILABLE AT ANY TIME IT IS NEEDED. EXISTING MINI EXCAVATOR WILL BE MOVED TO THE PARKS DIVISION TO FILL THEIR EXISTING NEEDS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				REDUCED PRODUCTIVITY FOR THE WORKERS. RENTAL COSTS FOR THE EQUIPMENT. NON AVAILABLE EQUIPMENT WHEN NEEDED.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	STORM WATER VAC TRUCK	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$600,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
<p>THE PURPOSE OF THIS REQUEST IS TO ESTABLISH THE CORRECT AND PROPER EQUIPMENT TO SUPPORT THE STORM WATER DIVISION. THE STORM WATER DIVISION WILL BE PERFORMING MAINTENANCE ON THE TOWN'S STORM WATER DRAINAGE SYSTEM WHICH INCLUDES CLEANING 400 CATCH BASINS ANNUALLY, JETTING ALL STORM DRAIN LINES, REPLACING OR INSTALLING NEW STORM WATER DRAINAGE PIPES AND CLEANING AND ESTABLISHING DITCHES THROUGHOUT THE TOWN. THE VAC TRUCK WILL BE UTILIZED ON ALL OF THESE MAINTENANCE AND CONSTRUCTION PROJECTS.</p>				<p>MORE EFFICIENT CONTINUOUS OPERATIONS DUE TO INCREASED INTAKE NOZZLE SIZE, INCREASED DEBRIS TANK CAPACITY, HIGHER WATER PRESSURE TO CLEAN OUT LARGER STORM WATER CULVERTS AND PIPES, AND LONGER BOOM TO ALLOW VACUUMING OF DEEPER CATCH BASINS WITHOUT REQUIRING CONFINED SPACE ENTRY BY STAFF. CAN BE USED IN MULTIPLE MAINTENANCE APPLICATIONS. THIS EQUIPMENT WILL BE AVAILABLE AT ALL TIMES FOR MAINTENANCE INCLUDING EMERGENCY OPERATIONS DURING FLOODS.</p> <p>SINCE THE TRUCK WILL NOT BE UTILIZED 100% OF THE TIME, THERE IS THE POSSIBILITY TO LOAN/RENT, TO THE UTILITIES. THIS VEHICLE WOULD BE VERY BENEFICIAL TO BOTH WATER AND POWER PROJECTS.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
<p>NO ENHANCED REVENUE. ENHANCEMENTS ARE INCREASED PRODUCTIVITY, IMPROVED SAFETY FOR WORKERS, AND REDUCED NEED TO HIRE ADDITIONAL PERSONNEL DUE TO IMPROVED WORK EFFICIENCY.</p>				<p>GIVEN THE COST AND COMPLEX NATURE OF THE OPERATION OF THIS VEHICLE, THEY ARE NOT AVAILABLE FOR RENT. BORROWING A VAC TRAILER FROM THE TOWN UTILITIES RESULTS IN COMPROMISED TASK EFFICIENCY DUE TO FREQUENT PLUGGING OF THE SMALL INTAKE NOZZLE, FREQUENT TRIPS OFF THE JOBSITE TO EMPTY THE SMALL VOLUME DEBRIS STORAGE TANK, AND LIMITED WATER STORAGE CAPACITY. ADDITIONALLY, THE UTILITY VAC EQUIPMENT IS NOT CONSISTENTLY AVAILABLE WHEN THE STORMWATER CREW NEEDS TO USE VAC EQUIPMENT. WITHOUT THE VAC TRUCK, WORKERS WILL NEED CONFINED SPACE TRAINING AND RELATIVELY EXPENSIVE CONFINED SPACE SAFETY EQUIPMENT WILL NEED TO BE PURCHASED IN ORDER TO PHYSICALLY ENTER AND MANUALLY CLEAN DEEP INLETS AND MANHOLES. CURRENTLY OUR CREWS ARE NOT TRAINED OR EQUIPPED TO ENTER CONFINED SPACES AND, FOR SAFETY REASONS, ARE PROHIBITED FROM DOING SO.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	EVENT CENTER AUDIO VISUAL UPGRADE	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	3
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3333 DATA PROCESSING EQUIPMENT	\$30,574	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$30,574	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
<p>THIS REQUEST IS TO UPGRADE THE CURRENT SOUND SYSTEM AND PROJECTOR IN THE EVENTS CENTER.</p> <p>THE SOUND SYSTEM NEEDS A NEW AMPLIFIER, REWIRING OF THE CURRENT SPEAKERS TO ACCOMMODATE THE NEW AMPLIFIER AND A NEW WIRELESS MICROPHONE SYSTEM.</p> <p>REPLACE THE EXISTING PROJECTOR AND INSTALL A HDMI WALL PLATE THAT CONNECTS TO THE PROJECTOR.</p> <p>ADD A DIGITAL SIGNAL PROCESSOR THAT WILL ALLOW AUDIO ROUTING, ECHO CANCELLATION AND COMPRESSION.</p>				<p>THE CURRENT AMPLIFIER IS UNDERPOWERED FOR THE SPEAKER SYSTEM. WE CONSISTENTLY HAVE PROBLEMS WITH STATIC AND CRACKLING WITH THE SYSTEM . SOME EVENTS WILL NOT USE THE SYSTEM WHICH ADD EXPENSES.</p> <p>THE PROJECTOR IS ONLY A 4,000 LUMEN PROJECTOR. TO SEE THE SCREEN WE HAVE TO TURN OFF OR DIM CERTAIN LIGHTS. THIS IS NOT ACCEPTABLE FOR MOST EVENTS WHO WOULD LIKE TO HAVE THE LIGHTS ON DURING THEIR EVENT. THE NEW PROJECTOR WILL BE AT LEAST 8,000 LUMENS/</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
<p>SINCE OUR CURRENT PROJECTOR IS NOT GOOD QUALITY, WE INCLUDE IT WITH THE COST OF THE BUILDING. WITH A NEW PROJECTOR, WE WILL BE ABLE TO CHARGE FOR ITS USE. ALSO, EVENTS WILL NOT HAVE TO SPEND MONEY ON AN AV COMPANY TO SET UP A SEPARATE PROJECTOR BECAUSE OF THE QUALITY OF THE CURRENT PROJECTOR.</p> <p>A LOT OF EVENTS WILL INSTALL SPEAKERS FOR THE HOUSE SOUND INSTEAD USING THE CURRENT SYSTEM BECAUSE OF THE QUALITY.</p>				<p>WE WOULD USE THE CURRENT SYSTEM. IT JUST REFLECTS POORLY ON THE FACILITY.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND	DEPARTMENT	DIVISION
220 LARIMER COUNTY OPEN LANDS	46 OPEN SPACE	220-4600-462 4600 OPEN SPACE

PACKAGES DETAILS - ACTIVE

TITLE	CIP-PARKS IRRIGATION SYSTEM REPLACEMENT	TYPE	CAPACITY EXPANSIONS	GOAL	OUTSTANDING COMMUNITY SERVICES	RANK	0
--------------	---	-------------	---------------------	-------------	--------------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3561 PARK IMPROVEMENTS	\$75,000	\$0	\$0	\$0	\$0
TOTAL	\$75,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT		DIVISION			
220 LARIMER COUNTY OPEN LANDS		46 OPEN SPACE		220-4600-462 4600 OPEN SPACE			
PACKAGES DETAILS - ACTIVE							
TITLE	ELECTRIC EQUIPMENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2552 WALKWAYS/BIKEWAYS	\$25,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
WITH THE PASSING OF THE STATE BILL MANDATING THE USE OF ELECTRIC SMALL ENGINES FROM JUNE 1, 2025 TO AUG 30, 2025. PARKS WILL NEED TO PURCHASE NEW BATTERY OPERATED SMALL EQUIPMENT. BLOWERS, WEED WHIPS, CHAINSAWS AND HEDGE TRIMMERS.				COMPLIANCE WITH THE NEW STATE LAW AND LESS GREENHOUSE EMISSIONS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				BEING OUT OF COMPLIANCE WITH STATE LAW.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND	DEPARTMENT	DIVISION
220 LARIMER COUNTY OPEN LANDS	46 OPEN SPACE	220-4600-462 4600 OPEN SPACE

PACKAGES DETAILS - ACTIVE

TITLE	SNOW REMOVAL EQUIPMENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
2552 WALKWAYS/BIKEWAYS	\$25,000	\$0	\$0	\$0	\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
PURCHASE A NEW STAND UP SNOW REMOVAL PIECE OF EQUIPMENT.	CLEARNS SNOW MORE EFFICIENTLY AND IS EASIER ON THE OPERATORS BODY THE THE SMALL SKID STEER.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	SLOWER SNOW REMOVAL OPERATIONS, INCREASED OPERATOR FATIGUE.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NONE	

FUND	DEPARTMENT	DIVISION
220 LARIMER COUNTY OPEN LANDS	46 OPEN SPACE	220-4600-462 4600 OPEN SPACE

PACKAGES DETAILS - ACTIVE

TITLE	THUMB TRAIL IMPROVEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	--------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3561 PARK IMPROVEMENTS	\$70,000	\$0	\$0	\$0	\$0
TOTAL	\$70,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THUMB OPEN SPACE TRAIL IMPROVEMENTS WITH OUR PARTNERS THE ACCESS FUND AND RMC.	INCREASE ACCESSIBILITY TO THE THUMB CLIMBING AREAS. CONTINUE TO IMPROVE THE LONGEVITY OF THE TRAIL SYSTEM AND CLIMBING AREAS.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
N/A	THE WORK WILL STILL NEED TO GET DONE BUT WOULD HAVE TO BE FUNDED IN THE FUTURE.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
NONE	

FUND		DEPARTMENT		DIVISION			
220 LARIMER COUNTY OPEN LANDS		46 OPEN SPACE		220-4600-462 4600 OPEN SPACE			
PACKAGES DETAILS - ACTIVE							
TITLE	2025-CIP - PARKS MASTER PLAN	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	OUTSTANDING COMMUNITY SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3561 PARK IMPROVEMENTS	\$150,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
CIP - TOWN ADMINISTRATION HAS ASKED TO HIRE AN CONSULTANT TO DEVELOP A MASTER PLAN FOR TOWN PARKS AND OPEN SPACE, IN COOPERATION WITH THE RECREATION DISTRICT AND ESTES VALLEY LAND TRUST.				THIS PLAN WILL ASSIST IN FUTURE PLANNING AND VISION FOR OUR PARKS AND OPEN SPACES.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE.				DIFFICULTY IN PLANNING BUDGETARY SUPPORT FOR THESE FUTURE ENHANCEMENT'S.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
256 PARKING SERVICES FUND		56 PARKING AND TRANSIT SVCS		256-5690-569 5690 PARKING SERVICES			
PACKAGES DETAILS - ACTIVE							
TITLE	UPGRADE LICENSE PLATE RECOGNITION HARDWARE	TYPE	SERVICE EXPANSIONS	GOAL	OUTSTANDING COMMUNITY SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$28,500	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$28,500	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
IN ANTICIPATION OF THE CURRENT LPR MOBILE EQUIPMENT BEING END OF USEFUL LIFE AND NEEDING TO PERFORM AN RFP FOR PARKING MANAGEMENT SERVICES, WE NEED TO BUDGET FOR NEW LPR EQUIPMENT FOR VEHICLE.				CONTINUED OCCUPANCY AND TIME TRACKING ABILITY FOR PARKING MANAGEMENT AND CUSTOMER INFORMATION ON NEAR REAL TIME OCCUPANCY.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
ALLOWS PARKING TEAM TO ENCOURAGE TURNOVER BY CONTINUING TO TRACK TIME LIMITED PARKING AREAS AND ASSIST WITH OCCUPANCY DATA COLLECTION				LOSS OF ABILITY TO COLLECT DATA REGARDING OCCUPANCY AND TIME LIMITED PARKING STALL TRACKING			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
260 STREET IMPROVEMENT FUND		20 STREET IMPROVEMENTS			260-2000-420 2000 STREET IMPROVEMENTS		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-STIP OVERLAY & PATCH PROGRAM 2025	TYPE	CAPACITY EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3551 STREETS	\$800,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
260 STREET IMPROVEMENT FUND		20 STREET IMPROVEMENTS		260-2000-420 2000 STREET IMPROVEMENTS			
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-STIP PARKING LOT REHABILITATION 2025	TYPE	CAPACITY EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3552 PARKING LOT	\$100,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
265 STORMWATER INFRASTRUCTURE		31 STREETS AND HIGHWAYS		265-3175-431 3175 STORMWATER MAINTENANCE			
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-STORMWATER MANAGEMENT PROGRAM - 2025 - PHASE 1	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3553 STORM DRAINAGE	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
502 POWER AND COMMUNICATIONS FUND	63 DIST.OPERATION/MAINT.	502-6301-540 6301 POWER DISTRIBUTION

PACKAGES DETAILS - ACTIVE

TITLE	STAFFING FOR ADMINISTRATIVE SUPPORT AND DATA ENTRY	TYPE	CAPACITY EXPANSIONS	GOAL	TOWN FINANCIAL HEALTH	RANK	0
--------------	--	-------------	---------------------	-------------	-----------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1102 REGULAR STAFF	\$59,322	\$0	\$0	\$0	\$0
1411 MEDICAL INSURANCE	\$33,120	\$0	\$0	\$0	\$0
1412 LIFE INSURANCE	\$180	\$0	\$0	\$0	\$0
1414 EMPLOYEE ASSISTANCE PROG	\$60	\$0	\$0	\$0	\$0
1415 DENTAL INSURANCE	\$1,320	\$0	\$0	\$0	\$0
1416 VISION INSURANCE	\$276	\$0	\$0	\$0	\$0
1417 MASA	\$165	\$0	\$0	\$0	\$0
1418 TELEPHONE DOC	\$60	\$0	\$0	\$0	\$0
1421 TAXES/FICA-MEDICARE	\$4,538	\$0	\$0	\$0	\$0
1432 RETIREMENT/PERA	\$8,744	\$0	\$0	\$0	\$0
TOTAL	\$107,785	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
TO ADDRESS AUDIT FINDINGS.	IMPROVED ACCURACY OF INVENTORY.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE.	POTENTIAL FOR CONTINUED AUDIT FINDINGS.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
GENERAL ADMINISTRATIVE SUPPORT IN POWER & COMMUNICATIONS, INCLUDING DATA ENTRY.	

FUND	DEPARTMENT	DIVISION
502 POWER AND COMMUNICATIONS FUND	69 TRAILBLAZER BROADBAND	502-6900-669 6900 TRAILBLAZER OPERATIONS

PACKAGES DETAILS - ACTIVE

TITLE	ADD FOUR FIBER INTERNAL STAFF	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	-------------------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1102 REGULAR STAFF	\$200,553	\$0	\$0	\$0	\$0
1301 CELL PHONE	\$0	\$0	\$0	\$0	\$0
1411 MEDICAL INSURANCE	\$33,120	\$0	\$0	\$0	\$0
1412 LIFE INSURANCE	\$180	\$0	\$0	\$0	\$0
1414 EMPLOYEE ASSISTANCE PROG	\$60	\$0	\$0	\$0	\$0
1415 DENTAL INSURANCE	\$1,320	\$0	\$0	\$0	\$0
1416 VISION INSURANCE	\$276	\$0	\$0	\$0	\$0
1417 MASA	\$165	\$0	\$0	\$0	\$0
1418 TELEPHONE DOC	\$60	\$0	\$0	\$0	\$0
1421 TAXES/FICA-MEDICARE	\$15,342	\$0	\$0	\$0	\$0
1431 RETIREMENT/ICMA 401(A)	\$0	\$0	\$0	\$0	\$0
1432 RETIREMENT/PERA	\$29,562	\$0	\$0	\$0	\$0
TOTAL	\$280,638	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
TRANSITION CURRENT CONTRACTED FIBER CREW POSITIONS TO INTERNAL STAFF	MAKING THESE POSITIONS INTERNAL WILL SAVE MONEY AND IMPROVED CREW LONGEVITY. ADDING TOWN STAFF WILL ALLOW US TO TRAIN THESE POSITIONS FOR ALL ASPECTS OF POWER & COMMUNICATIONS. EDUCATED STAFF WILL BECOME A MORE EFFECTIVE OF A DEPARTMENT
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
INTERNALLY STAFFING THESE POSITIONS WILL IMPROVE TRAILBLAZER CUSTOMER SERVICE, LOWER COST, AND IMPROVE THE QUALITY OF OUR INFRASTRUCTURE.	P&C WILL CONTINUE TO RELY ON CONTRACTORS TO HELP WITH HOME INSTALLS, MAINTENANCE ISSUES AND OUTAGES. CONTRACTORS CAN NOT OPERATE TOWN OWNED EQUIPMENT SO A TOWN EMPLOYEE HAS TO BE PRESENT AT ALL TIMES.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
CREATE FOUR CREW POSITIONS TO BRING CURRENTLY CONTRACTED WORK IN-HOUSE. THESE POSITIONS WILL BE ABLE TO OPERATE TOWN EQUIPMENT AND WOULD NO LONGER NEED TOWN STAFF TO DRIVE THEM AROUND. WE CONTRACTED THESE POSITIONS FROM THE START TO MAKE SURE THAT WE HAD ENOUGH WORK TO ADD STAFF AND KEEP THEM BUSY. TODAY WE ARE DOING ALL OF THE INSTALLS IN HOUSE, THIS INCLUDES RUNNING THE OVERHEAD AND UNDERGROUND FIBER DROPS, TRENCHING IN ALL OF THE UNDERGROUND SERVICE LINES AND INSTALLING THE SERVICE LINE IN SIDE OF THE HOME. AT THIS TIME WE HAVE A FOUR MONTH BACKLOG ON HOME INSTALLS AND WE AVERAGE ONE FIBER OUTAGE A DAY. WE WILL HAVE TO ADD COST FOR LAPTOPS, WE WILL NOT HAVE TO ADD ANY ADDITIONAL VEHICLES OR SPACE FOR THESE EMPLOYEES.	

FUND	DEPARTMENT	DIVISION
502 POWER AND COMMUNICATIONS FUND	70 CURRENT CAPITAL EXPENSES	502-7001-580 7001 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-ACACIA DR	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	---------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3557 POWER LINE CONSTRUCTION	\$37,600	\$0	\$0	\$0	\$0
TOTAL	\$37,600	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
502 POWER AND COMMUNICATIONS FUND	70 CURRENT CAPITAL EXPENSES	502-7001-580 7001 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-CONCORD LANE	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3557 POWER LINE CONSTRUCTION	\$34,000	\$0	\$0	\$0	\$0
TOTAL	\$34,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT			DIVISION		
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES			502-7001-580 7001 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-MORAINES PARK 1A	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3557 POWER LINE CONSTRUCTION	\$84,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$84,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
502 POWER AND COMMUNICATIONS FUND	70 CURRENT CAPITAL EXPENSES	502-7001-580 7001 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-RMNP FALL RIVER ROAD 1A	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	-----------------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3557 POWER LINE CONSTRUCTION	\$116,000	\$0	\$0	\$0	\$0
TOTAL	\$116,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT		DIVISION			
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES		502-7001-580 7001 CAPITAL OUTLAY			
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93317A 2012 FORD F-150	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3442 TRUCKS	\$80,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS FOR THE REPLACEMENT OF 93317A A 2012 FORD F-150 WITH OVER 100K MILES ON IT. THIS WILL BE REPLACED WITH A FULLY ELECTRIC PICKUP.				THE FULLY ELECTRIC PICKUP WILL HELP WITH THE START OF THE ELECTRIFICATION OF THE TOWN FLEET. THERE WILL BE NO EMISSIONS FROM THIS VEHICLE. THE ELIMINATION OF FOSSIL FUEL COST. ANTICIPATED LESS MAINTENANCE COSTS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				CONTINUED HIGHER MAINTENANCE COST ON OLDER VEHICLE. CONTINUED FUEL COSTS. CONTINUED ENVIRONMENTAL IMPACT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES			502-7001-580 7001 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93328A BACKHOE	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$150,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
REQUEST FOR THE REPLACEMENT OF THE 2003 JOHN DEERE BACK HOE. THIS EQUIPMENT IS 21 YEARS OLD AND NEEDS REPLACED.				BENEFITS ARE, NEWER MORE EFFICIENT EQUIPMENT. LESS ENVIRONMENTAL IMPACT WITH A NEW REGULATED ENGINE. LESS MAINTENANCE AND REPAIRS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				MORE MAINTENANCE AND REPAIRS. LESS EFFICIENT EQUIPMENT. CONTINUED ENVIRONMENTAL IMPACT. MORE FUTURE REPAIRS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES		502-7001-580 7001 CAPITAL OUTLAY			
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93330B 2017 DERICK FREIGHTLINER	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3442 TRUCKS	\$300,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS FOR THE REPLACEMENT OF 93330B A 2017 DERRICK FREIGHTLINER TRUCK. THIS TRUCK NEEDS REPLACED AND WITH THE MANUFACTURING INDUSTRY SUPPLY CHALLENGES, THE EXPECTED DELIVERY TIME MAY BE 24 MONTHS OR BEYOND.				NEWER EQUIPMENT. MORE EFFICIENT OPERATION. LESS MAINTENANCE COSTS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				MORE MAINTENANCE COST. LESS EFFICIENT OPERATIONS WITH OLDER EQUIPMENT. LONGER LEAD TIME FOR REPLACEMENT NOW AND IN THE FUTURE.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES		502-7001-580 7001 CAPITAL OUTLAY			
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93339 2016 DERICK FREIGHTLINER	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3442 TRUCKS	\$300,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS FOR THE REPLACEMENT OF 93339 A 2016 DERRICK FREIGHTLINER TRUCK. THIS TRUCK NEEDS REPLACED AND WITH THE MANUFACTURING INDUSTRY SUPPLY CHALLENGES, THE EXPECTED DELIVERY TIME MAY BE 24 MONTHS OR BEYOND.				NEWER EQUIPMENT. MORE EFFICIENT OPERATION. LESS MAINTENANCE COSTS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				MORE MAINTENANCE COST. LESS EFFICIENT OPERATIONS WITH OLDER EQUIPMENT. LONGER LEAD TIME FOR REPLACEMENT NOW AND IN THE FUTURE.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES			502-7001-580 7001 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93350 TRACK HOE MINI EXCAVATOR	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$150,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS TO REPLACE 93350 A 2019 JOHN DEERE TRACK HOE. THE REPLACEMENT WILL BE PURCHASED AND WILL BE AVAILABLE FOR AN ANNUAL ROLL OVER PROGRAM.				THE BENEFITS WILL BE NEWER AND MORE EFFICIENT EQUIPMENT. A ROLLOVER PROGRAM WILL TRADE THE MUCH USED TRACK HOE OUT FOR A NEW TRACK HOE ANNUALLY.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				LESS EFFICIENT OPERATIONS WITH OLDER EQUIPMENT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
502 POWER AND COMMUNICATIONS FUND		70 CURRENT CAPITAL EXPENSES			502-7001-580 7001 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE 93351 TRACK HOE MINI EXCAVATOR	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$150,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS REQUEST IS TO REPLACE 93351 A 2020 JOHN DEERE TRACK HOE. THE REPLACEMENT WILL BE PURCHASED AND WILL BE AVAILABLE FOR AN ANNUAL ROLL OVER PROGRAM.				THE BENEFITS WILL BE NEWER AND MORE EFFICIENT EQUIPMENT. A ROLLOVER PROGRAM WILL TRADE THE MUCH USED TRACK HOE OUT FOR A NEW TRACK HOE ANNUALLY.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				LESS EFFICIENT OPERATIONS WITH OLDER EQUIPMENT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		62 PURIFICATION EXPENSES			503-6200-530 6200 WATER TREATMENT		
PACKAGES DETAILS - ACTIVE							
TITLE	GCWTP FILTER INFLUENT SCM	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2640 PURIFICATION EQUIPMENT	\$20,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO MONITOR THE STREAMING CURRENT OF THE FILTER INFLUENT WATER AT GCWTP.				WE WILL BETTER UNDERSTAND THE CHARGE OF THE PIN-FLOCK THAT WE ARE SENDING TO THE FILTERS AT GCWTP, ENABLING US TO OPTIMIZE COAGULANT DOSAGE AND REGULAR OPERATIONS AND DURING SPRING RUNOFF.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				FEEDING UNNECESSARILY HIGH COAGULANT DOSES DURING REGULAR OPERATION AND SPRING RUNOFF, WHICH WILL COST US MORE MONEY AND COULD NEGATIVELY AFFECT FILTER PERFORMANCE.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
503 WATER FUND		62 PURIFICATION EXPENSES		503-6200-530 6200 WATER TREATMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	MLWTP HOUSE WATER PUMP 2 REPLACEMENT	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2523 PUMP	\$20,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
HOUSE WATER PUMP NUMBER 2 AT MLWTP IS OVER 30 YEARS OLD AND HAS RECENTLY STARTED SHOWING SIGNS OF FAILURE. IT IS DUE TO BE REPLACED.				MAINTAINING OUR HOUSE WATER SYSTEM REDUNDANCY AT MLWTP.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				THE PUMP MAY FAIL. THIS WOULD ELIMINATE THE REDUNDANCY THAT OUR LEAD/LAG HOUSE WATER SYSTEM GIVES US. THE PUMP IS 30 YEARS OLD AND THEREFORE WE MAY NOT BE ABLE TO EASILY FIND A REPLACEMENT, AND THE LEAD TIME COULD PUT US IN A VULNERABLE POSITION WITH THE HOUSE WATER SYSTEM WHICH SERVES MANY OTHER SYSTEMS IN THE PLANT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		62 PURIFICATION EXPENSES			503-6200-530 6200 WATER TREATMENT		
PACKAGES DETAILS - ACTIVE							
TITLE	MLWTP RAW WATER METER REPLACEMENT	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2634 METER	\$20,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE RAW WATER METER AT MLWTP IS OVER 30 YEARS OLD AND IT IS DUE TO BE REPLACED.				INSURING RELIABLE OPERATION OF THE RAW WATER FLOW METER AT MLWTP, WHICH IS HOW NORTHERN WATER CONSERVANCY DISTRICT MONITORS AND BILLS US FOR ALL OF OUR RAW WATER AT MLWTP.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				POTENTIAL FAILURE OF OVER 30 YEAR OLD ELECTRONICS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
503 WATER FUND		62 PURIFICATION EXPENSES		503-6200-530 6200 WATER TREATMENT			
PACKAGES DETAILS - ACTIVE							
TITLE	MLWTP TRAIN 3 PUMP REPLACEMENT	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2523 PUMP	\$60,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE PERMEATE PUMPS AT MLWTP ARE CRITICAL TO OPERATING THE WTP. THEY ARE ALSO HARD TO SOURCE BECAUSE WE HAVE TO ORDER THEM AS OEM PARTS FROM VEOLIA. THE PUMPS ARE 12 YEARS OLD, HAVE NEVER BEEN REBUILT AND WE HAVE NO SPARE. BUYING THIS PUMP WILL CREATE OUR FIRST SPARE PUMP AND ALLOW US TO CONTRACT INSTALL IT ON TRAIN 3. TAKE THE OLD PUMP FROM TRAIN 3, HAVE IT REBUILT, AND CYCLED THROUGH THE REST OF THE PUMPS UNTIL WE HAVE ALL OF PUMPS REBUILT AND A SPARE PUMP THAT HAS BEEN REBUILT. THE PUMP IS \$40,000 AND IT IS PROJECTED THAT THE INSTALLATION WILL BE \$20,000.				ENSURE RELIABLE OPERATIONS AT MLWTP.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE.				FAILURE OF A CRITICAL PUMP FAILURE AND A REDUCTION OF THE PLANT CAPACITY BY 1/3, WHILE WAITING FOR A REPAIR.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		62 PURIFICATION EXPENSES			503-6200-530 6200 WATER TREATMENT		
PACKAGES DETAILS - ACTIVE							
TITLE	GCWTP BACKWASH PUMP REPLACEMENT	TYPE	SERVICE REDUCTIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2523 PUMP	\$50,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE SUBMERSIBLE BACKWASH PUMP AT GCWTP WAS INSTALLED IN 2001 AND HAS NO REDUNDANCY. WE WOULD LIKE TO PURCHASE A NEW PUMP AND HAVE IT INSTALLED AND SEND THE OLD PUMP OUT TO BE REBUILT.				REDUNDANCY FOR A CRITICAL PLANT PUMP.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE.				IF THE PUMP WERE TO GO OUT WE COULD NOT OPERATE THE PLANT.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		62 PURIFICATION EXPENSES			503-6200-530 6200 WATER TREATMENT		
PACKAGES DETAILS - ACTIVE							
TITLE	DISTRIBUTION ENTRY POINT FLOW METER CALIBRATIONS	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
2634 METER	\$35,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$35,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE M36 WATER AUDIT CONDUCTED IN 2023 IDENTIFIED OUR STORAGE TANK FLOW METERS AT EACH PLANT AS A POTENTIAL POINT OF INACCURACIES, DUE TO THE METERS NEVER BEING CALIBRATED OR VERIFIED. WE WOULD LIKE TO PURCHASE NEW INSERTION METERS TO INSTALL, SO WE CAN SEND THE EXISTING ONES BACK TO THE MANUFACTURER TO BE VERIFIED AND CALIBRATED.				ASSURANCE OF THE ACCURACY OF OUR DISTRIBUTION ENTRY POINT FLOW METERS. THIS WILL HELP US TO NARROW DOWN DISCREPANCIES IN THE WATER LOSS AUDIT INITIATIVE.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
POTENTIAL REVENUE ENHANCEMENTS FROM INCREASED ACCURACY OF ACCOUNTABLE WATER, WHICH MAY POINT US IN THE DIRECTION OF ACTUAL UNMETERED WATER LOSS.				WATER LOSS INACCURACIES CAN BE EXASPERATED.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-ELECTRICAL UPGRADES AND GROUNDING	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	---------------------------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3330 STATION EQUIPMENT	\$310,000	\$0	\$0	\$0	\$0
TOTAL	\$310,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-GLACIER CREEK WTP POND REHABILITATION	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	---	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3222 BUILDING REMODELING	\$470,000	\$0	\$0	\$0	\$0
TOTAL	\$470,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-MARY'S LAKE EAST STORAGE TANK IMPROVEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	--	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3222 BUILDING REMODELING	\$610,000	\$0	\$0	\$0	\$0
TOTAL	\$610,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	CIP-SCADA IMPROVEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	------------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3330 STATION EQUIPMENT	\$305,000	\$0	\$0	\$0	\$0
TOTAL	\$305,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	STRONG PUMPHOUSE IMPROVEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	-------------------------------	-------------	---------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3222 BUILDING REMODELING	\$1,495,000	\$0	\$0	\$0	\$0
TOTAL	\$1,495,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
SEE CIP SHEET	
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	GCWTP BACKWASH PUMP VFD	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	-------------------------	-------------	--------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3340 PURIFICATION EQUIPMENT	\$40,000	\$0	\$0	\$0	\$0
TOTAL	\$40,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE BACKWASH PUMP AT GCWTP IS A SINGLE SPEED WHICH WORKS FOR MANY SITUATIONS BUT IN MANY OTHER SITUATIONS IT WOULD IMPROVE OUR BACKWASH EFFICIENCY TO BE ABLE TO MODULATE THE FLOW OF THE BACKWASH PUMP, ESPECIALLY DURING TIMES OF SPRING RUNOFF WHERE THE FILTERS ARE VERY UNSTABLE AND MINOR CROSS FILTER FLOW VARIATIONS CAN CAUSE A FILTER TO HAVE TURBIDITY BREAKTHROUGH PREMATURELY.	INCREASED WATER EFFICIENCY, INCREASED PROCESS CONTROL/ EFFICIENCY OF THE BACKWASH SEQUENCE, INCREASED ABILITY TO OPERATE THE FILTERS THROUGH SPRING RUNOFF CONDITIONS.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
	CONTINUED UNNECESSARY WATER LOSS, CONTINUED INEFFICIENCIES IN THE BACKWASH PROCESS, AND CONTINUED LACK OF FLEXIBILITY IN THE BACKWASH PROCESS FOR SPRING RUNOFF.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	GCWTP RAW WATER METER STANDARDIZATION	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
--------------	---------------------------------------	-------------	--------------------	-------------	----------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3334 METERS	\$25,000	\$0	\$0	\$0	\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>THE RAW WATER METER AT GCWTP IS A SPARLING TIGER MAG ULTRASONIC FLOW METER. WE HAD A SCADA MASTER PLAN COMPLETED IN 2023 THAT IDENTIFIED THE NEED FOR US TO STANDARDIZE THE EQUIPMENT WE INSTALL IN OUR SYSTEM. WE ARE TRYING TO STANDARDIZE TO BADGER METER M2000 ULTRASONIC FLOW METERS. ADDITIONAL BENEFITS INCLUDE THE ABILITY TO FIELD VERIFY IN HOUSE. WE HAVE NEVER BEEN ASKED BY THE RIVER COMMISSIONER OR NORTHERN WATER FOR PROOF OF CALIBRATION OR VERIFICATION FOR OUR RAW WATER FLOW METERS, BUT I BELIEVE A DAY IS COMING WHEN THEY WILL ASK US TO DO THIS. IF WE STANDARDIZE TO BADGER METER M200 ULTRASONIC FLOW METERS WE WILL BE ABLE TO FIELD VERIFY AND KEEP ANNUAL RECORDS OF THESE VERIFICATIONS, IF WE ARE EVER ASKED FOR PROOF OF VERIFICATION.</p>	<p>EQUIPMENT STANDARDIZATION, FIELD VERIFICATION CAPABILITIES OF OUR RAW WATER METER AT GCWTP, AND PROOF OF VERIFICATION OF ACCURACY IF/WHEN THE RIVER COMMISSIONER EVER REQUIRES THIS.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
	<p>CONTINUED LACK OF STANDARDIZATION OF EQUIPMENT INCREASING THE COMPLEXITY OF OPERATOR KNOWLEDGE BASE AND COMPLEXITY OF SOURCING EQUIPMENT, AND CONTINUED LACK OF FIELD VERIFICATION WHICH COULD RESULT IN LACK OF PROOF OF ACCURACY OF OUR FLOW METERS TO REGULATING AUTHORITIES.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		70 CURRENT CAPITAL EXPENSES			503-7000-580 7000 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	GCWTP THROUGH RUNOFF SCADA PROGRAMMING	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3333 DATA PROCESSING EQUIPMENT	\$45,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$45,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
WE NEED TO FIGURE OUT A WAY TO RUN GCWTP THROUGH SPRING RUNOFF DUE TO THE BOR CHANGING ITS MAINTENANCE SCHEDULE. THIS IS LIKELY TO REQUIRE MODIFICATIONS TO THE EXISTING GCWTP CONTROL PROGRAM, DUE TO THE LACK OF FLEXIBILITY BUILT INTO THE EXISTING BACKWASH CONTROL PROGRAM.				INCREASED CONTROL OF THE BACKWASH PROCESS ENABLING US TO FINE TUNE IT DURING SPRING RUNOFF. DURING THIS TIME THE FILTERS ARE VERY UNSTABLE AND THE POTENTIAL FOR TURBIDITY BREAKTHROUGH IS VERY HIGH AND THE CURRENT BACKWASH PROCESS DOES NOT OFFER US THE FLEXIBILITY TO HANDLE THIS SITUATION.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				WE MAY NOT BE ABLE TO GET GCWTP TO OPERATE THROUGH RUNOFF WITHOUT A TURBIDITY VIOLATION.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	ION CHROMATOGRAPH	TYPE	SERVICE EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	0
--------------	-------------------	-------------	--------------------	-------------	---------------------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3337 LABORATORY EQUIPMENT	\$40,000	\$0	\$0	\$0	\$0
TOTAL	\$40,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
TO EXPAND AND IMPROVE OUR CAPABILITIES OF MONITORING.	ABILITY TO MONITOR FLUORIDE, CHLORIDE, NITRITE, NITRATE, PHOSPHATE, AND SULFATE LEVELS IN OUR WATER.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
	POSSIBLE CONTAMINATION EVENTS, CROSS CONNECTION AND INABILITY TO MONITOR RUNOFF.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		70 CURRENT CAPITAL EXPENSES			503-7000-580 7000 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	MLWTP AIR COMPRESSOR CONTROL SYSTEM UPGRAGE	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3498 OTHER MACHINERY/EQUIPMENT	\$25,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE AIR COMPRESSOR CONTROL PANEL AT MLWTP WAS BUILT IN A WAY THAT DOES NOT ALLOW FOR FAIL OVER REDUNDANCY, FOR A SECOND AIR COMPRESSOR TO KICK ON IF THERE IS HIGH AIR DEMAND, OR REMOTE CONTROL OF THE AIR COMPRESSOR SYSTEM. THIS CAN BE A MAJOR PROBLEM AS A LOW PRESSURE ALARM CAN SHUT DOWN THE PLANT AND DISRUPT THE FLOW OF TREATED WATER ALLOWING AIR ENTRAPMENT AND THE POTENTIAL FOR A FALSE TURBIDITY SPIKE, WHICH COULD TRIGGER A VIOLATION.				ACTUAL REDUNDANCY IN THE AIR COMPRESSOR SYSTEM IN THE EVENT OF A FAILURE OF ONE OF THE AIR COMPRESSORS, REDUNDANCY IN THE CASE OF HIGH COMPRESSED AIR DEMAND FROM THE PLANT, REMOTE CONTROL CAPABILITIES, AND MITIGATING RISK OF VIOLATIONS THAT DO NOT PERTAIN TO ACTUAL WATER QUALITY.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				CONTINUED LACK OF REDUNDANCY WHICH COULD LEAD TO A VIOLATION THAT HAS NOTHING TO DO WITH ACTUAL WATER QUALITY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
503 WATER FUND		70 CURRENT CAPITAL EXPENSES			503-7000-580 7000 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	PUMP UPSIZING/VFD FOR SCREENWASH AT MLWTP	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3111 LAND	\$35,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$35,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
QUANTUM PUMPS SUGGESTED UPSIZING THE SCREEN WASH PUMP AT MLWTP BECAUSE THE PUMP WE HAVE NOW PRODUCES PRESSURE THAT IS SLIGHTLY BELOW THE PRESSURES THE SUCTION NOZZLES ARE DESIGNED TO OPERATE.				IN ADDITION ADDING A VFD VARIABLE FREQUENCY DRIVE (VFD) WOULD ENABLE US TO HAVE MORE CONTROL OVER HOW MUCH PRESSURE AND FLOW WOULD RUN THROUGH THE SYSTEM GIVING US THE ABILITY TO CLEAN THE SCREEN WASH SYSTEM BASED UPON WATER QUALITY CONDITIONS AND CONSERVE WATER WHEN CONDITIONS ARE RIGHT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
POTENTIAL WATER LOSS REDUCTIONS.				CONTINUE TO OPERATE THE SYSTEM BELOW THE DESIGN CAPACITY AND RISK PLUGGING UP THE SCREENS. CONTINUATION OF WATER USE INEFFICIENCY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
503 WATER FUND	70 CURRENT CAPITAL EXPENSES	503-7000-580 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	REPLACE 93324B TRUCK	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	----------------------	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3442 TRUCKS	\$85,000	\$0	\$0	\$0	\$0
TOTAL	\$85,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THIS IS A REQUEST TO REPLACE 93324B A 2015 DODGE RAM. THIS TRUCK WILL BE REPLACED FOR A LARGER TRUCK THAT CAN TOW NEEDED LARGER EQUIPMENT FOR WATER PROJECTS AND MAINTENANCE.	LARGER TOWING RATING TO TOW LARGER EQUIPMENT NEEDED FOR WATER PROJECTS AND MAINTENANCE.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	NOT ABLE TO TOW LARGER NEEDED EQUIPMENT FOR WATER PROJECTS AND MAINTENANCE.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	MEDIA UPGRADES	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$6,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
IT WOULD LIKE TO UPGRADE SOME OF THE MEETING ROOM MEDIA AROUND TOWN, SPECIFICALLY ROOM 202.				WE WOULD LIKE TO IMPROVE THE MEDIA OPTION OF ROOM 202 AND POSSIBLY OTHER MEETINGS ROOMS. THE CURRENT EQUIPMENT DOES NOT ALLOW FOR CLEAR VIEWING OF MEDIA, ESPECIALLY SPREADSHEETS. REPLACING THE PROJECTOR AND INSTALLING A GOOD CAMERA WOULD ALLOW FOR BETTER IN-PERSON AND VIRTUAL MEETINGS			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				NO MAJOR CONSEQUENCES, AS WE CAN CONTINUE USING THE ROOM AS IS. THERE ARE LIMITED MEETING ROOMS AVAILABLE AND IT WOULD BE NICE FOR 202 TO BE SET UP BETTER			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	PHONE SYSTEM UPDATES	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$25,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE TOWN PHONE SYSTEM IS AGING AND IT WOULD LIKE TO REPLACE THE MOST NECESSARY HARDWARE OR PURCHASE SOFTWARE PHONE LICENSES TO INCREASE THE LIFE OF THE PHONE SYSTEM				WE WOULD LIKE TO TAKE INCREMENTAL STEPS TO IMPROVE THE RELIABILITY AND FEATURE SET OF OUR CURRENT PHONE SYSTEM			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
OUR CURRENT ANNUAL PHONE SERVICE COSTS ARE LOWER THAN ANY ENTIRELY NEW PHONE SYSTEM / SERVICE WOULD COST, SO BY IMPROVING THE MOST NEEDED PARTS OF OUR CURRENT PHONE SYSTEM WE WILL CONTINUE PAYING A LOW RATE FOR THE RECURRING PHONE SERVICE				WE RUN THE RISK OF HARDWARE FAILING. THE PHONE SYSTEM WILL REQUIRE UPGRADES IN THE FUTURE SO WE'RE TRYING TO MINIMIZE THE LARGE COSTS IN THE FUTURE			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
N/A							

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	SERVER / NETWORK UPDATES	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$18,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$18,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
OUR SERVER INFRASTRUCTURE IS IN GOOD SHAPE BUT WE HAVE ONE MORE DMZ SERVER THAT NEEDS TO BE REPLACED. THIS CAPITAL AMOUNT WOULD COVER THIS SERVER AND A FEW OTHER NON-RING SWITCHES THAT NEED TO BE REPLACED.				OUR DMZ SERVERS ARE THE ONLY TOWN OWNED SERVERS THAT FACE THE INTERNET, AND ACT AS A GO-BETWEEN FOR EXTERNAL USERS AND INTERNAL DATA. OUR CURRENT SERVERS ARE END OF LIFE, SO NEW SERVERS ARE NEEDED FOR CONTINUED SUPPORT, PATCHES, AND WARRANTY			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				THERE ARE CRITICAL SERVICES THAT THE DMZ SERVERS ALLOW ACCESS TO, SO AS SERVERS GET TOO OLD THERE IS ALWAYS AN INCREASED CHANCE OF HARDWARE FAILURE LEADING TO SERVICE OUTAGES.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	SWITCH REPLACEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$24,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$24,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
OUR PRIMARY RING SWITCHES ARE REACHING END OF SUPPORT FROM THE MANUFACTURER, SO WE HAVE TO REPLACE THE HARDWARE TO STAY SUPPORTED				THE RING SWITCHES ARE CRITICAL INFRASTRUCTURE THAT MANAGE ALL NETWORK TRAFFIC THROUGHOUT THE TOWN BUILDINGS. WE WANT TO MAKE SURE THESE DEVICES CONTINUE TO RECEIVE UPDATES AND ARE REPLACEABLE IN THE EVENT OF A FAILURE			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NO REVENUE ENHANCEMENTS				EQUIPMENT THAT IS OUT OF SUPPORT (OR END OF LIFE) NO LONGER RECEIVES SECURITY OR STABILITY UPDATES AND IS HARDER TO FINE REPLACEMENTS IN THE CASE OF A FAILURE. THIS COULD POTENTIALLY PUT THE REDUNDANT RING NETWORK THAT CONNECTS ALL TOWN RESOURCES AT RISK			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	ACCESS CONTROL UPDATES	TYPE	SERVICE EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$15,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$15,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
IT WOULD LIKE TO UPDATE THE SOFTWARE THAT CONTROLS THE TOWN LOCKS. OUR CURRENT SYSTEM IS END OF LIFE				A NEW SYSTEM WILL ENABLE IT TO BETTER MANAGE THE DOORS AND LOCKS, INCLUDING CREATING USER GROUPS. NEW SOFTWARE WILL BE BETTER SUPPORTED AND UPDATED			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				OUR CURRENT ACCESS CONTROL SOFTWARE IS END OF LIFE AND DOES NOT RECEIVE UPDATES OR SUPPORT. SOFTWARE ISSUES ARE HARD TO RESOLVE AND ARE GETTING MORE DIFFICULT TO FIND SUPPORT FOR			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY			625-2500-425 2500 IT OPERATONS		
PACKAGES DETAILS - ACTIVE							
TITLE	BOARDROOM UPDATES	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$20,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
WE ARE WORKING WITH THE HARDWARE AND SOFTWARE PROVIDERS IN THE BOARDROOM TO IMPROVE THE QUALITY AND RELIABILITY OF THE EQUIPMENT IN THE ROOM. SOME EQUIPMENT NEEDS TO BE REPLACED AND THERE ARE OTHER UPGRADES AVAILABLE				THE TOWN HALL BOARDROOM IS A VERY VISIBLE TOWN RESOURCE AND HAS HAD QUALITY AND RELIABILITY ISSUES FOR A WHILE. IT WOULD LIKE TO WORK WITH OUR VENDORS TO MAKE IMPROVEMENTS TO THE ROOM.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
MORE RELIABLE EQUIPMENT WOULD REQUIRE LESS HANDS ON TIME FROM IT				WE CAN CONTINUE USING THE ROOM AS IS, BUT MORE IT TIME WILL CONTINUE TO BE USED TO TROUBLESHOOT ISSUES IN THE ROOM. AUDIO OR OTHER ISSUES CAN BE DISRUPTIVE DURING MEETINGS AND POTENTIALLY DON'T PRESENT THE TOWN IN THE MOST PROFESSIONAL LIGHT			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
625 INFORMATION TECHNOLOGY FUND		25 INFORMATION TECHNOLOGY		625-2500-425 2500 IT OPERATONS			
PACKAGES DETAILS - ACTIVE							
TITLE	PUBLIC WIFI	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3398 OTHER EQUIPMENT	\$12,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$12,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE TOWN INSTALLED A PUBLIC WIFI NETWORK A COUPLE OF YEARS AGO. THERE ARE PERIODIC EQUIPMENT REPLACEMENTS OR EXPANSIONS THAT ARE INSTALLED TO OFFER BETTER WIFI COVERAGE TO TOWN RESIDENTS AND VISITORS				WE HAVE WORKED TO INCREASE THE COVERAGE AND RELIABILITY OF THE TOWN'S PUBLIC WIFI NETWORK. AS ADDITIONAL COVERAGE REQUESTS COME IN THIS MONEY WOULD ALLOW FOR NEW EQUIPMENT TO BE PURCHASED AND INSTALLED			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
BETTER WIFI COVERAGE FOR RESIDENTS AND VISITORS WORKS TOWARDS PROVIDING A BETTER ESTES PARK EXPERIENCE FOR EVERYONE. IT MIGHT BE A STRETCH TO CALL THAT A POTENTIAL REVENUE ENHANCEMENT, BUT I THOUGHT IT WAS WORTH NOTING				THE EXISTING SYSTEM IS PRETTY STRONG, BUT WE WOULD BE LESS ABLE TO EXPAND ON THE CURRENT SYSTEM OR REPLACE FAILING EQUIPMENT			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	635-7000-435 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	POLICE VEHICLE G102D REPLACEMENT FOR PATROL VEHICLE	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	---	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3444 PD VEHICLE	\$80,000	\$0	\$0	\$0	\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
REPLACE G78C A 2017 INTERCEPTOR POLICE PATROL VEHICLE. G102D IS AT THE 8 YEAR REPLACEMENT SCHEDULE. . THIS WILL BE REPLACED WITH A HYBRID INTERCEPTOR.	G102D WILL BE REPLACED WITH A HYBRID VEHICLE THAT WILL GET MUCH HIGHER GAS MILEAGE. THERE WILL BE LESS ENGINE EXHAUST ADDED TO THE ENVIRONMENT. LESS MAINTENANCE ON A NEW VEHICLE.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	LESS GAS MILEAGE AND HIGHER MAINTENANCE COSTS FOR AN OLDER VEHICLE.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	635-7000-435 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	POLICE VEHICLE G78C REPLACEMENT FOR PATROL VEHICLE	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	--	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3444 PD VEHICLE	\$80,000	\$0	\$0	\$0	\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
REPLACE G78C A 2017 INTERCEPTOR POLICE PATROL VEHICLE. G78C IS AT THE 8 YEAR REPLACEMENT SCHEDULE. . THIS WILL BE REPLACED WITH A HYBRID INTERCEPTOR.	G78C WILL BE REPLACED WITH A HYBRID VEHICLE THAT WILL GET MUCH HIGHER GAS MILEAGE. THERE WILL BE LESS ENGINE EXHAUST ADDED TO THE ENVIRONMENT. LESS MAINTENANCE ON A NEW VEHICLE.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	LESS GAS MILEAGE AND HIGHER MAINTENANCE COSTS FOR AN OLDER VEHICLE.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	635-7000-435 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	REPLACE G53 2012 INTERNATIONAL SINGLE AXEL DUMP TRUCK	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	---	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3442 TRUCKS	\$327,600	\$0	\$0	\$0	\$0
TOTAL	\$327,600	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE PURPOSE OF THIS REQUEST IS TO REPLACE G53. G53 IS A 2012 INTERNATIONAL SINGLE AXEL DUMP TRUCK. THIS TRUCK IS UP FOR REPLACEMENT IN 2032 BUT SHOULD BE REPLACED SOONER. IT HAS BEEN FOUND THAT THE FRONT AXEL IS RATED FOR LESS WEIGHT THAN WHAT THE ACTUAL WEIGHT IS WHEN THE SNOW PLOW IS ATTACHED. THE FRONT AXEL IS OVER WEIGHT WITH THE PLOW. WITH A NEW TRUCK, THE FRONT AXEL CAN BE PURCHASED WITH A HIGHER WEIGHT RATING AND WILL BE IN COMPLIANCE. THERE IS ALSO A SAFETY FACTOR FOR AN OVERWEIGHT VEHICLE. WITH A STRESSED SUPPLY CHAIN, THE ESTIMATED TIME FOR A NEW TRUCK TO BE MANUFACTURED AND DELIVERED WOULD BE THE SECOND QUARTER OF 2026. IF WE ORDERED NOW.	THE BENEFITS WOULD BE THE NEW TRUCK WILL BE IN COMPLIANCE FOR THE FRONT AXEL WEIGHT RATING. THIS WOULD TAKE CARE OF THE SAFETY ISSUE. IF ORDERED NOW THE TRUCK WOULD BE DELIVERED IN 2026. THE TOWN IS BEING PROACTIVE WITH THIS SITUATION.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	THE TRUCK WILL STILL BE OUT OF COMPLIANCE. THERE WILL STILL BE A SAFETY ISSUE. IF WE DIDN'T ORDER SOON, THE DELIVERY OF A NEW TRUCK WOULD BE PUSHED OUT MUCH FURTHER INTO 2027 OR BEYOND.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT			DIVISION		
635 VEHICLE REPLACEMENT FUND		70 CURRENT CAPITAL EXPENSES			635-7000-435 7000 CAPITAL OUTLAY		
PACKAGES DETAILS - ACTIVE							
TITLE	REPLACE G69 2012 FORD F-250	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
3442 TRUCKS	\$65,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$65,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THE PURPOSE OF THIS REQUEST IS TO REPLACE G69 A 2012 FORD F-250. THIS PICKUP WILL BE 13 YEARS OLD IN 2025. THE PICKUP IS USED HEAVELY BY THE PARKS DIVISION DURING THE SUMMER SEASON AND IT HAS A PLOW ATTACHMENT THAT HELPS IN THE WINTER MONTHS.				THE BENEFITS ARE LESS MAINTENANCE THAN AN OLDER PICKUP. MORE EFFICIENT GAS MILEAGE. UPDATED PICKUP FOR MORE EFFICIENCY IN THE FIELD FOR SUMMER AND WINTER ACTIVITIES AND PROJECTS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				MORE MAINTENANCE ON THE OLDER PICKUP. MORE GAS USAGE THAN A NEWER MODEL. LESS EFFICIENCY FOR WORK ACTIVITIES AND PROJECTS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND	DEPARTMENT	DIVISION
635 VEHICLE REPLACEMENT FUND	70 CURRENT CAPITAL EXPENSES	635-7000-435 7000 CAPITAL OUTLAY

PACKAGES DETAILS - ACTIVE

TITLE	REPLACE G95A 2014 FREIGHTLINER SINGLE AXEL DUMP TRUCK	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	---	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3442 TRUCKS	\$327,600	\$0	\$0	\$0	\$0
TOTAL	\$327,600	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THE PURPOSE OF THIS REQUEST IS TO REPLACE G95A. G95A IS A 2014 FREIGHTLINER SINGLE AXEL DUMP TRUCK. THIS TRUCK IS UP FOR REPLACEMENT IN 2034 BUT SHOULD BE REPLACED SOONER. IT HAS BEEN FOUND THAT THE FRONT AXEL IS RATED FOR LESS WEIGHT THAN WHAT THE ACTUAL WEIGHT IS WHEN THE SNOW PLOW IS ATTACHED. THE FRONT AXEL IS OVER WEIGHT WITH THE PLOW. WITH A NEW TRUCK, THE FRONT AXEL CAN BE PURCHASED WITH A HIGHER WEIGHT RATING AND WILL BE IN COMPLIANCE. THERE IS ALSO A SAFETY FACTOR FOR AN OVERWEIGHT VEHICLE. WITH A STRESSED SUPPLY CHAIN, THE ESTIMATED TIME FOR A NEW TRUCK TO BE MANUFACTURED AND DELIVERED WOULD BE THE SECOND QUARTER OF 2026. IF WE ORDERED NOW.	THE BENEFITS WOULD BE THE NEW TRUCK WILL BE IN COMPLIANCE FOR THE FRONT AXEL WEIGHT RATING. THIS WOULD TAKE CARE OF THE SAFETY ISSUE. IF ORDERED NOW THE TRUCK WOULD BE DELIVERED IN 2026. THE TOWN IS BEING PROACTIVE WITH THIS SITUATION.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
NONE	THE TRUCK WILL STILL BE OUT OF COMPLIANCE. THERE WILL STILL BE A SAFETY ISSUE. IF WE DIDN'T ORDER SOON, THE DELIVERY OF A NEW TRUCK WOULD BE PUSHED OUT MUCH FURTHER INTO 2027 OR BEYOND.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND	DEPARTMENT	DIVISION
650 FACILITIES	17 FACILITIES	650-1700-417 1700 FACILITIES

PACKAGES DETAILS - ACTIVE

TITLE	ONE NEW FTE FACILITIES DEPARTMENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	-----------------------------------	-------------	---------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1102 REGULAR STAFF	\$61,754	\$0	\$0	\$0	\$0
TOTAL	\$108,734	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>PROPOSAL FOR AN ADDITIONAL NEW EMPLOYEE TO THE FACILITIES DIVISION. AFTER CAREFUL CONSIDERATION AND ANALYSIS OF CURRENT WORKLOAD AND OPERATIONAL NEEDS, THE ADDITION OF ONE TEAM MEMBER WILL SIGNIFICANTLY BENEFIT FACILITIES' ABILITY TO ADDRESS REPAIRS IN A TIMELY MANNER, MORE APPROPRIATELY DISTRIBUTE A HEAVY WORKLOAD, AND ENHANCE THE TEAM'S ABILITY TO ENGAGE IN PROACTIVE MAINTENANCE.</p> <p>INCREASED WORKLOAD: OVER THE PAST TWO YEARS, FACILITIES HAS EXPERIENCED A NOTICEABLE INCREASE IN WORKLOAD DUE TO PUBLIC USE AND OUTDATED AMENITIES. THIS SURGE IN WORKLOAD HAS PUT PRESSURE ON EXISTING TEAM MEMBERS AND HAS LED TO CHALLENGES IN MEETING DEADLINES AND MAINTAINING THE QUALITY OF SERVICES.</p>	<p>1. EFFICIENCY AND PRODUCTIVITY: BY ADDING ANOTHER EMPLOYEE TO THE FACILITIES TEAM, THE WORKLOAD CAN BE MORE EVENLY DISTRIBUTED, RESULTING IN INCREASED EFFICIENCY AND PRODUCTIVITY. THIS WILL ALLOW THE TEAM TO COMPLETE TASKS IN A TIMELY MANNER AND PROVIDE BETTER SUPPORT FOR OTHER DEPARTMENTS WITHIN THE ORGANIZATION.</p> <p>2. MAINTENANCE AND REPAIRS: WITH THE ADDITION OF ANOTHER TEAM MEMBER, FACILITIES WILL HAVE THE CAPACITY TO ADDRESS MAINTENANCE ISSUES AND REPAIRS MORE PROMPTLY. THIS PROACTIVE APPROACH WILL HELP PREVENT POTENTIAL DOWNTIME, REDUCE DISRUPTIONS TO OPERATIONS, AND ULTIMATELY SAVE COSTS IN THE LONG RUN BY AVOIDING MAJOR REPAIRS OR REPLACEMENTS.</p> <p>3. SPECIALIZED SKILLS: DEPENDING ON THE SPECIFIC NEEDS OF THE FACILITIES DIVISION, AN INDIVIDUAL WITH SPECIALIZED SKILLS OR CERTIFICATIONS CAN BE RECRUITED THAT COMPLEMENTS THE EXISTING EXPERTISE OF THE TEAM. THIS STRATEGIC HIRING APPROACH WILL ENHANCE THE CAPABILITIES OF AND ENABLE THE TEAM TO HANDLE A BROADER RANGE OF TASKS EFFECTIVELY.</p> <p>4. BY ADDING ANOTHER EMPLOYEE, FACILITIES CAN ALLEVIATE SOME OF THE WORKLOAD PRESSURE AND CREATE A HEALTHIER WORK ENVIRONMENT.</p> <p>5. ACCORDING TO NATIONAL STANDARDS, THE AVERAGE IS 1 FTE PER 50,000 SQUARE FEET. TOWN ASSETS ADD UP TO 265,136 SQUARE FEET. BASED ON THIS FORMULA 5.3 FTES ARE REQUIRED TO MAINTAIN TOWN ASSETS PROPERLY.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>BY HIRING AN ADDITIONAL FTE IN THE FACILITIES DIVISION, THE TOWN COULD ENHANCE ITS OPERATIONAL EFFICIENCY, CUSTOMER SATISFACTION, AND ULTIMATELY DRIVE REVENUE GROWTH THROUGH IMPROVED MAINTENANCE, STRATEGIC PLANNING, AND OPTIMIZED RESOURCE UTILIZATION.</p> <p>ADDING ANOTHER FTE WOULD DECREASE OVERTIME HOURS BY PRO-ACTIVE MAINTENANCE.</p>	<p>EMPLOYEE WELL-BEING: IT'S IMPORTANT TO CONSIDER THE WELL-BEING OF CURRENT TEAM MEMBERS. OVERBURDENING THEM WITH EXCESSIVE WORKLOADS CAN LEAD TO BURNOUT, DECREASED MORALE, AND ULTIMATELY IMPACT THEIR PERFORMANCE AND JOB SATISFACTION.</p> <p>PREVENTATIVE MAINTENANCE ITEMS AND ADDRESSING ADA ISSUES WOULD BE AFFECTED DUE TO WORKLOAD REQUIREMENTS.</p> <p>DELAYED RESPONSE TO WORK REQUESTS AND EMERGENCIES.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
<p>? SALARY AND BENEFITS: THE COST OF HIRING A NEW EMPLOYEE WILL INCLUDE SALARY, BENEFITS (HEALTHCARE, RETIREMENT CONTRIBUTIONS, ETC.), AND ANY ADDITIONAL PERKS OR INCENTIVES OFFERED BY THE TOWN.</p> <p>? TRAINING AND ONBOARDING: THE BUDGET SHOULD BE ALLOCATED FOR THE TRAINING AND ONBOARDING OF THE NEW EMPLOYEE TO ENSURE THEY ARE EQUIPPED WITH THE NECESSARY SKILLS AND KNOWLEDGE TO PERFORM THEIR DUTIES EFFECTIVELY.</p> <p>? EQUIPMENT AND RESOURCES: DEPENDING ON THE NATURE OF THE ROLE, THERE MAY BE A NEED FOR ADDITIONAL EQUIPMENT, TOOLS, OR RESOURCES TO SUPPORT THE NEW HIRE'S RESPONSIBILITIES.</p>	Dec Pkg 75 of 85

FUND	DEPARTMENT	DIVISION
650 FACILITIES	17 FACILITIES	650-1700-417 1700 FACILITIES

PACKAGES DETAILS - ACTIVE

TITLE	FACILITIES SNOWRATOR	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	0
--------------	----------------------	-------------	--------------------	-------------	----------------------------	-------------	---

RESOURCES REQUESTED

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
3498 OTHER MACHINERY/EQUIPMENT	\$14,000	\$0	\$0	\$0	\$0
TOTAL	\$14,000	\$0	\$0	\$0	\$0

COMMENTS

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>THIS PROPOSAL RECOMMENDS PURCHASING A BOSS SNOWRATOR TO IMPROVE SNOW REMOVAL EFFICIENCY AND SAFETY IN THE DOWNTOWN CORRIDOR. THE INVESTMENT WILL REDUCE LABOR COSTS, ENHANCE SAFETY, AND ENSURE TIMELY SNOW REMOVAL DURING WINTER MONTHS. CURRENTLY, SNOW REMOVAL IN THE DOWNTOWN CORRIDOR IS LABOR-INTENSIVE AND TIME-CONSUMING, FACILITIES ARE RESPONSIBLE FOR THE SIDEWALKS AROUND THE MUNICIPAL BUILDING AND ALL PUBLIC RESTROOMS RELYING ON MANUAL METHODS AND LESS EFFICIENT EQUIPMENT. THE BOSS SNOWRATOR OFFERS A SOLUTION THAT CAN HANDLE LARGE AREAS QUICKLY AND EFFICIENTLY, REDUCING THE BURDEN ON OUR FACILITIES TEAM AND IMPROVING OVERALL SAFETY AND ACCESSIBILITY.</p> <p>OBJECTIVES ? ENHANCE SNOW REMOVAL EFFICIENCY AND EFFECTIVENESS. ? REDUCE LABOR COSTS AND PHYSICAL STRAIN ON EMPLOYEES. ? IMPROVE SAFETY FOR PEDESTRIANS AND VEHICLES. ? ENSURE TIMELY SNOW REMOVAL TO MAINTAIN ACCESSIBILITY.</p>	<p>? EFFICIENCY: THE SNOWRATOR CAN COVER MORE GROUND IN LESS TIME COMPARED TO MANUAL METHODS. ? COST SAVINGS: REDUCED NEED FOR SEASONAL LABOR AND OVERTIME. ? SAFETY: IMPROVED SNOW REMOVAL REDUCES SLIP-AND-FALL ACCIDENTS. ? RELIABILITY: THE SNOWRATOR IS BUILT FOR HARSH WINTER CONDITIONS, ENSURING DEPENDABLE PERFORMANCE. ? TEAMWORK: WITH FACILITIES OWNING A SNOWRATOR WE COULD ASSIST THE ALREADY BURDENED PARKS DEPARTMENT, IN CLEARING OUT THE DOWNTOWN AREA AND AVOID COMPLAINTS OF UNCLEARED WALKWAYS.</p> <p>INVESTING IN A BOSS SNOWRATOR WILL PROVIDE LONG-TERM BENEFITS BY REDUCING OPERATIONAL COSTS AND ENHANCING SAFETY. THE INITIAL INVESTMENT IS OFFSET BY THE SAVINGS IN LABOR COSTS AND THE REDUCED RISK OF LIABILITY FROM ACCIDENTS. ADDITIONALLY, THE IMPROVED EFFICIENCY ENSURES THAT THE DOWNTOWN CORRIDOR REMAINS ACCESSIBLE, BENEFITING BUSINESSES AND THE COMMUNITY.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
REDUCTION IN OVERTIME CHARGES WITH FACILITIES ASSISTING IN THE SNOW REMOVAL PROCESS.	SAFETY ISSUES: UNCLEARED SIDEWALKS ARE HAZARDOUS TO THE GENERAL PUBLIC AND TOWN EMPLOYEES AND FATIGUE TO FACILITIES WORKERS FOR MANUAL LABOR. A RISE IN CITIZEN COMPLAINTS ABOUT UNCLEARED WALKWAYS.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-AlLENSPARK MAINLINE REBUILD WITH TREE CABLE	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$283,292	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-BIG OWL ROAD LINE REBUILD	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$86,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-COMMUNITY DRIVE MULTI-USE TRAIL (NORTH SEGMENT)	TYPE	CAPACITY EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-LAB ROAD AREA LINE REBUILD WITH TREE CABLE	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$52,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-PERFORMANCE PARK BRIDGE	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-TAHOSA AREA MEEKER PARK LINE REBUILD	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$94,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-TRAIL RECONSTRUCTION US34 AND SH7 PHASE 2	TYPE	CAPACITY EXPANSIONS	GOAL	TRANSPORTATION	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CIP-WILD BASIN AREA LINE REBUILD	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$42,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
SEE CIP SHEET							
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT			DIVISION		
					BLANKET		
PACKAGES DETAILS - ACTIVE							
TITLE	CONVERT TO ONGOING & TRFR 1/3 OF CIVIL ENGINEER TO GF	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$59,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO INCREMENTALLY MOVE THE EXISTING 1A TAX-FUNDED CONTRACT CE POSITION INTO THE GENERAL FUND OVER 3 YEARS TO LESSEN THE IMPACT.				THIS POSITION, AND THE ENGINEER CURRENTLY OCCUPYING IT (JAMIN RUCKER), HAVE BECOME CRITICAL TO THE OPERATION OF THE PUBLIC WORKS ENGINEERING DIVISION. HAVING THE POSITION AS A FULL-TIME FTE WILL SHOW OUR COMMITMENT TO KEEPING JAMIN AS AN EMPLOYEE AND RELIEVE HIS ANXIETY OVER LONG-TERM EMPLOYMENT. IN ADDITION TO HIS INSPECTION DUTIES JAMIN HAS BROUGHT SURVEYING AND DESIGN EXPERIENCE THAT HAS INCREASED OUR IN-HOUSE DESIGN CAPABILITIES AND REDUCED PROJECT COSTS ASSOCIATED WITH NEEDING TO HIRE OUTSIDE ENGINEERING CONSULTANTS FOR OUR SMALLER PROJECTS. ONE OTHER BIG BENEFIT IS THAT JAMIN HAS BEEN ABLE TO TURN SEVERAL LONG-TIME TOWN CITIZEN DETRACTORS INTO SUPPORTERS THROUGH HIS EFFORTS ON THE CLEAVE STREET PROJECT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
THIS EFFORT FREES UP MORE OF THE 1A TAX FUNDS FOR PROJECTS RATHER THAN STAFFING COSTS. TRANSFERRING THE POSITION TO THE GENERAL FUND OVER THREE YEARS REDUCES THE IMPACT OF ADDING THIS FTE TO THAT FUND. FINALLY, THE ABILITY TO PERFORM MORE IN-HOUSE DESIGN WILL HAVE SIGNIFICANT SAVINGS IN FUTURE YEARS BY NOT HAVING TO HIRE OUTSIDE ENGINEERING CONSULTANTS FOR OUR SMALLER CAPITAL PROJECTS.				IF OUR INTENT IS TO KEEP GOOD ENGINEERS WHEN WE CAN GET THEM, NOT COMMITTING TO MAKING THIS A FTE SENDS THE WRONG MESSAGE TO JAMIN, WHO COULD DECIDE TO SEEK OTHER, MORE CERTAIN EMPLOYMENT OPPORTUNITIES. WHILE POSSIBLE, IT IS UNLIKELY THAT WE COULD QUICKLY FIND ANOTHER ENGINEER WITH JAMIN'S SKILL SET SHOULD HE DECIDE TO LEAVE THE TOWN DUE TO JOB UNCERTAINTY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
THIS IS 1/3 OF AN FTE FOR 2025, MOVING THE CONTRACT CIVIL ENGINEER POSITION TO A FULL-TIME FTE OVER THREE YEARS.							