

2026 Decision Package Ranking		
Package Title	One-Time Cost	Ongoing Cost
Included		
NEW POLICE FACILITY - DESIGN AND SURVEY PHASE	\$ 300,000	\$ -
RADIO COMMUNICATION NEEDS	\$ 27,585	\$ -
NETWORK EQUIPMENT UPDATES	\$ 8,000	\$ -
EVENTS FOOD CONCESSIONS REVENUE INCREASE	\$ -	\$ -
FIRE AND LIFE SAFETY MAINTENANCE AND UPGRADES	\$ 50,000	\$ -
DIGITAL INFRASTRUCTURE SECURITY UPDATES	\$ 40,000	\$ -
TOWN BOARD ROOM TECHNOLOGY UPGRADES	\$ 5,000	\$ -
TOWN CONFERENCE ROOMS TECHNOLOGY UPDATES	\$ 5,000	\$ -
UPGRADES TO CAMERAS, ACCESS CONTROLS, AND PANIC BUTTONS	\$ 40,000	\$ -
FLEET RADIO REPLACEMENTS	\$ 15,200	\$ -
VISITOR CENTER MAIN LOBBY CARPET REPLACEMENT	\$ 15,000	\$ -
DIGITIZE COMMUNITY DEVELOPMENT RECORDS	\$ 30,000	\$ -
VISITOR CENTER PUBLIC RESTROOM DOOR REPLACEMENTS	\$ 15,000	\$ -
TELEPHONE SYSTEM REPLACEMENT	\$ 50,000	\$ -
8' SNOW PLOW - EVENTS	\$ 8,000	\$ -
ADD .5 FTE FOR PARKING & TRANSIT ASSISTANCE IN PEAK SEASON	\$ -	\$ 32,646
16' GOOSENECK DUMP TRAILER WITH RAMPS - EVENTS	\$ 18,000	\$ -
PD VEHICLE FLEET ALIGNMENT (2 NEW VEHICLES)	\$ 180,000	\$ -
EVENTS ARENA SUREFOOT 10 SAND FOOTING	\$ 165,000	\$ -
BARN STALL MATS	\$ 77,000	\$ -
FLEET TELEMATICS (FORD PRO)	\$ 25,920	\$ -
STREET SHOP DRAINAGE IMPROVEMENTS	\$ 70,000	\$ -
ROOFTOP RODEO CONTRACTS	\$ -	\$ 10,209
Total Included	\$ 1,144,705	\$ 42,855
Not Included		
EMPLOYEE TRANSITIONAL HOUSING EPHA	\$ 50,000	\$ -
CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.8 FTE - FACILITIES)	\$ -	\$ 166,242
CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.1 FTE - TRANSIT)	\$ -	\$ 20,780
CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.1 FTE - PARKING)	\$ -	\$ 20,780
AUTOMATED LICENSE PLATE RECOGNITION SYSTEMS	\$ 28,700	\$ -
CONTRACTED VACUUM EXCAVATION SERVICES	\$ 85,000	\$ -
TOWN FACILITIES LIFECYCLE IMPROVEMENT (INTERIOR AND EXTERIOR)	\$ -	\$ 30,000
FLEET SHOP WELDING TENT AND AIR SCRUBBER	\$ 17,000	\$ -
PROJECT MANAGEMENT SOLUTION	\$ -	\$ 15,000
RECORDS TECHNICIAN/EVIDENCE CUSTODIAN	\$ -	\$ 88,994
FLEET DIVISION ASSESSMENT	\$ 35,000	\$ -
PROFESSIONAL COST ESTIMATING SERVICES FOR CAPITAL PROJECTS	\$ 10,000	\$ -
TOWN HALL SPACE UTILIZATION STUDY	\$ 75,000	\$ -
TERM-LIMITED FACILITIES MAINTENANCE WORKER I/II	\$ 136,360	\$ -
EVENTS DEPARTMENT CONTRACT SERVICES	\$ -	\$ 15,677
ASPHALT BARN AISLES IN BARNS T,U, AND V	\$ 20,000	\$ -
EVENTS BEACH COMBER IMPLEMENT 65	\$ 20,000	\$ -
EVENTS COMPLEX ASPHALT ENTRANCE DRIVE OFF COMMUNITY DRIVE	\$ 187,000	\$ -
REMODEL TOWN HALL ROOMS 201, 202, 203	\$ 500,000	\$ -
VACUUM EXCAVATION SERVICES - UTILITY POTHOLING	\$ -	\$ 60,000
EVENTS COMPLEX OUTDOOR LIGHTING	\$ 110,712	\$ -
ELM ROAD PROPERTIES OPERATIONAL MASTER PLANNING	\$ 15,000	\$ -
PUBLIC RESTROOM INSTALL ART PILOT PROGRAM	\$ 55,000	\$ -
EVENT AND VIP SPACE MAIN ARENA	\$ 176,000	\$ -
MUSEUM HISTORIC FACILITIES CONDITIONS ASSESSMENT	\$ 15,000	\$ -
Total Not Included	\$ 1,535,772	\$ 417,473

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - APPROVED							
TITLE	NEW POLICE FACILITY - DESIGN AND SURVEY PHASE	TYPE	CAPACITY EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	1
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3221 NEW BUILDINGS	\$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.			
<p>FOLLOWING COMPLETION OF THE ARCHITECTURAL ASSESSMENT PHASE, THE NEXT STEP TOWARDS A NEW POLICE FACILITY IS MOVING TOWARDS COMPLETION OF CONSTRUCTION DOCUMENTS AND SURVEYS (GEOTECH AND TRAFFIC ENGINEERING). DEPENDING ON BOARD DIRECTION ON TIMING, THESE COSTS COULD BE WRAPPED INTO OR REIMBURSED THROUGH CERTIFICATES OF PARTICIPATION ISSUES FOR THE PROJECT OR VOTER APPROVED BOND FUNDING.</p> <p>BUDGET \$1.2 MILLION - CONSTRUCTION DOCS DEVELOPMENT (\$300,000 SPEND PRIOR TO ELECTION TO STAY ON TARGET WITH CONSTRUCTION) \$50,000 - GEOTECH SURVEYS \$65,000 - TRAFFIC ENGINEERING SURVEYS</p>				<p>ENSURES ACCURATE COST ESTIMATION BY MINIMIZING UNFORESEEN SITE CONDITIONS OR DESIGN CHANGES; DESIGN OPTIMIZATION - ENSURE THE FACILITY IS FUNCTIONAL, SAFE AND SCALABLE FOR FUTURE NEEDS; REGULATORY COMPLIANCE MEETING ALL APPLICABLE CODES FOR PUBLIC SAFETY BUILDINGS, RISK MITIGATION BY PREVENTING DELAYS OR STRUCTURAL FAILURES DUE TO INADEQUATE SITE ANALYSIS; DEMONSTRATES DUE DILIGENCE AND RESPONSIBLE USE OF TAXPAYER FUNDS.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
<p>NONE SPECIFICALLY IDENTIFIED - THIS WORK COULD HELP SUPPORT FEDERAL OR STATE FUNDING REQUESTS, AND PROVIDE INFORMATION TO SUPPORT AN INFORMED PUBLIC.</p> <p>DEBT WOULD BE ISSUED TO FINANCE THE PROJECT.</p>				<p>PROJECT DELAYS CAUSED BY INCOMPLETE DOCUMENTATION; INACCURATE BIDS DUE TO UNKNOWN SITE CONDITIONS; LACK OF CERTAIN STUDIES OR INFORMATION MAY CAUSE COMMUNITY PUSHBACK; LONG TERM ISSUES INCLUDE POTENTIAL STRUCTURAL FAILURE DUE TO POOR SOIL ANALYSIS; INADEQUATE DOCUMENTATION LEADING TO LIABILITY; INCREASED LIFECYCLE COSTS; POTENTIAL LOSS OF EXTERNAL FUNDING FOR WHICH THIS WORK IS A PRE-REQUISITE</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		21 POLICE		101-2100-421 2100 PATROL			
PACKAGES DETAILS - APPROVED							
TITLE	RADIO COMMUNICATION NEEDS	TYPE	SERVICE EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	2
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3336 COMMUNICATION EQUIPMENT	\$274,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$274,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO MAINTAIN OUR CURRENT CRITICAL COMMUNICATIONS INFRASTRUCTURE FOR THE ESTES PARK POLICE DEPARTMENT. THIS REQUIRES REPLACING BOTH MOBILE AND PACKET RADIOS THAT ARE END OF SERVICE/END OF LIFE.				THE POLICE DEPARTMENT WILL BE ABLE TO MAINTAIN RADIO COMMUNICATIONS INTERNALLY AND WITH OUR REGIONAL PUBLIC SAFETY PARTNERS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
TOTAL PACKAGE FOR RADIOS IS \$274,000. THERE IS STILL APPROXIMATELY \$246,415 LEFT OVER IN RESIDUAL FUNDING FROM THE PREVIOUS 1A TAX. THE PREVIOUS VERSION OF THE 1A FUNDING HAD EMERGENCY MANAGEMENT COMPONENTS THAT ALLOWED THIS CRITICAL PROJECT TO BE FUNDED. TRADITIONALLY THIS FUNDING WAS UTILIZED TO SUPPORT RADIO PURCHASES. IF USING REMAINDER OF 1A FUNDS, WOULD NEED ADDITIONAL \$27,585.				AS RADIOS BREAK OR BECOME OTHERWISE INOPERABLE THEY WILL NOT BE ABLE TO BE REPAIRED. WE WILL NEED TO FIND FUNDING THROUGHOUT THE YEAR TO REPLACE THESE RADIOS ON A CASE BY CASE BASIS. SINCE WE DO NOT HAVE A CACHE OF SPARE RADIOS OFFICERS WILL LOSE COMMUNICATION CAPABILITIES UNTIL A RADIO CAN BE REPLACED. THIS GENERALLY TAKES 6-8 MONTHS PER RADIO. THIS WILL CAUSE A COMMUNICATIONS RESILIENCY ISSUE THAT WILL JEOPARDIZE BOTH PUBLIC AND OFFICER SAFETY.			
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 - APPROVED							
TITLE	NETWORK EQUIPMENT UPDATES	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	3
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2632 DATA PROCESSING SOFTWARE	\$8,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$8,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST SUPPORTS ESSENTIAL NETWORK INFRASTRUCTURE UPGRADES LED BY THE IT DIVISION TO ENSURE THE TOWN'S DIGITAL SYSTEMS REMAIN SECURE, RELIABLE, AND CAPABLE OF MEETING CURRENT AND FUTURE OPERATIONAL DEMANDS. THE TOWN HAS A VARIETY OF NETWORK EQUIPMENT THAT KEEPS EVERYONE CONNECTED, INCLUDING SWITCHES BETWEEN LOCATIONS, WITHIN BUILDINGS, AND VARIOUS WIRELESS EQUIPMENT TO PROVIDE INTERNET TO EMPLOYEES AND THE PUBLIC. THIS ACCOUNT IS USED TO REPLACE BROKEN AND UNSUPPORTED EQUIPMENT AS NEEDED.				FUNDING GENERAL NETWORK UPDATES WILL ENHANCE THE TOWN'S DIGITAL INFRASTRUCTURE BY KEEPING USERS CONNECTED TO ESSENTIAL RESOURCES NEEDED TO DO THEIR JOBS. THESE IMPROVEMENTS WILL SUPPORT DATA TRANSMISSION, REDUCE DOWNTIME, AND IMPROVE ACCESS TO SERVICES AND REMOTE WORK CAPABILITIES. OVERALL, THESE UPDATES WILL IMPROVE OPERATIONAL EFFICIENCY, SUPPORT MODERN SERVICE DELIVERY, AND ENSURE THE TOWN REMAINS ADAPTABLE TO EVOLVING TECHNOLOGY NEEDS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
N/A				BY NOT INVESTING IN NETWORK EQUIPMENT UPDATES, THE TOWN'S DIGITAL INFRASTRUCTURE WOULD BE BE LESS RELIABLE DUE TO ITS AGE. THIS CAN LEAD TO SLOWER NETWORK PERFORMANCE AND MORE FREQUENT OUTAGES. AS DEMAND FOR DIGITAL SERVICES AND REMOTE ACCESS GROWS, OUTDATED EQUIPMENT WILL STRUGGLE TO SUPPORT MODERN APPLICATIONS, RESULTING IN REDUCED PRODUCTIVITY, COMMUNICATION DELAYS, AND FRUSTRATION FOR BOTH STAFF AND RESIDENTS. OVER TIME, THE COST OF MAINTAINING OBSOLETE SYSTEMS AND RESPONDING TO FAILURES MAY EXCEED THE INVESTMENT REQUIRED FOR PROACTIVE UPGRADES, ULTIMATELY IMPACTING SERVICE DELIVERY AND OPERATIONAL RESILIENCE.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
N/A							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		5500 EVENTS REVENUE		101-5500-3R 00 REVENUE			
PACKAGES DETAILS - APPROVED							
TITLE	EVENTS FOOD CONCESSIONS REVENUE INCREASE	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	4
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1070 FOOD CONCESSIONS	\$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.				
INCREASE FOOD CONCESSION REVENUE BY \$10,000 IN 2026. WE RECEIVE 15% OF GROSS RECEIPTS GENERATED FROM SALES ON THE EVENTS COMPLEX AND VISITOR CENTER. HAVE SEEN A STEADY INCREASE IN SALES.							
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			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - APPROVED							
TITLE	FIRE AND LIFE SAFETY MAINTENANCE AND UPGRADES	TYPE	SERVICE EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	5
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2501 MAINTENANCE CONTRACTS	\$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.			
THIS BUDGET PROPOSAL OUTLINES THE NECESSARY EXPENDITURES FOR MAINTAINING, SERVICING, AND UPGRADING FIRE AND LIFE SAFETY EQUIPMENT ACROSS SEVERAL TOWN OF ESTES PARK FACILITIES. THESE MEASURES ENSURE COMPLIANCE WITH FIRE CODES, MAINTAIN INSURANCE STANDARDS, AND MOST IMPORTANTLY, SAFEGUARD OCCUPANTS AND ASSETS. THE WORK INCLUDES FIRE EXTINGUISHER SERVICING, EMERGENCY LIGHTING INSPECTION AND REPAIR, SPRINKLER SYSTEM TESTING AND UPGRADES, AND BATTERY REPLACEMENTS, ACROSS 17 TOWN-OWNED SITES.				<p>COMPLIANCE: MANY OF THE SYSTEMS LISTED ARE SUBJECT TO REQUIRED MAINTENANCE UNDER FIRE CODE (NFPA 10, 25, 72).</p> <p>RISK REDUCTION: PREVENTATIVE MAINTENANCE AND TIMELY REPLACEMENT OF EMERGENCY SYSTEMS GREATLY REDUCE LIABILITY AND INCREASE READINESS IN EMERGENCIES.</p> <p>OPERATIONAL READINESS: PROPER LIGHTING AND FUNCTIONAL EXTINGUISHERS ARE CRITICAL TO EMPLOYEE AND PUBLIC SAFETY IN EVERY BUILDING.</p> <p>AVOID COSTLIER REPAIRS: NEGLECTING REGULAR SERVICING CAN LEAD TO LARGER REPAIRS OR FINES IN THE FUTURE.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				<p>REGULATORY NON-COMPLIANCE</p> <ul style="list-style-type: none"> * VIOLATION OF NFPA STANDARDS (E.G., NFPA 10, 25, 72) AND LOCAL FIRE CODES. * FINES OR PENALTIES FROM THE LOCAL FIRE MARSHAL OR BUILDING INSPECTORS. * POTENTIAL REVOCATION OF OCCUPANCY PERMITS FOR NON-COMPLIANT BUILDINGS. <p>INCREASED LIABILITY AND LEGAL RISK</p> <p>*IF A FIRE OR EMERGENCY OCCURS AND SYSTEMS ARE FOUND NON-FUNCTIONAL (E.G., EXTINGUISHERS NOT CHARGED, EMERGENCY LIGHTS DEAD), THE TOWN MAY BE HELD LIABLE FOR INJURIES, DAMAGES, OR FATALITIES.</p> <p>INSURANCE CLAIMS MAY BE DENIED IF REQUIRED SYSTEMS WERE NOT MAINTAINED, INCREASING OUT-OF-POCKET COST</p>			
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 - APPROVED							
TITLE	DIGITAL INFRASTRUCTURE SECURITY UPDATES	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	6
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3398 OTHER EQUIPMENT	\$40,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$40,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST IS BASED ON THE OF A RECENT THIRD-PARTY IT INFRASTRUCTURE ASSESSMENT, WHICH INCLUDED AN IN-DEPTH SECURITY ANALYSIS. WHILE THE ASSESSMENT IS NOT COMPLETE, THIS REQUEST ALLOWS FOR THE TOWN TO ADDRESS ANY CRITICAL SECURITY VULNERABILITIES AND AREAS FOR IMPROVEMENT IDENTIFIED WITHIN THE TOWN'S DIGITAL ENVIRONMENT. BY IMPLEMENTING THESE RECOMMENDED UPGRADES, THE TOWN CAN PROACTIVELY SAFEGUARD SENSITIVE INFORMATION, REDUCE EXPOSURE TO CYBER THREATS, AND ENSURE COMPLIANCE WITH BEST PRACTICES AND REGULATORY STANDARDS. INVESTING IN THESE IMPROVEMENTS IS ESSENTIAL TO MAINTAINING A SECURE AND RESILIENT INFRASTRUCTURE THAT SUPPORTS UNINTERRUPTED PUBLIC SERVICES AND PROTECTS COMMUNITY TRUST.				FUNDING ANY RECOMMENDED INFRASTRUCTURE SECURITY UPDATES IDENTIFIED THROUGH THE IT INFRASTRUCTURE ASSESSMENT WILL STRENGTHEN THE TOWN'S DIGITAL DEFENSES AND REDUCE EXPOSURE TO CYBER THREATS. BY ADDRESSING ANY IDENTIFIED VULNERABILITIES, THE TOWN CAN PROACTIVELY PROTECT SENSITIVE DATA, ENSURE CONTINUITY OF OPERATIONS, AND MAINTAIN PUBLIC TRUST. THESE UPDATES WILL ALSO IMPROVE COMPLIANCE WITH INDUSTRY STANDARDS AND REGULATORY REQUIREMENTS, REDUCE THE RISK OF COSTLY BREACHES OR DOWNTIME, AND POSITION THE TOWN TO RESPOND MORE EFFECTIVELY TO EVOLVING SECURITY CHALLENGES. INVESTING IN THESE IMPROVEMENTS NOW WILL HELP AVOID FUTURE DISRUPTIONS AND SAFEGUARD THE INTEGRITY OF CRITICAL SERVICES.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
THIS MAY SUPPORT PARTICIPATION IN ANY AVAILABLE GRANT FUNDING.				IF THE TOWN WERE NOT ABLE TO IDENTIFY FUNDS FOR INFRASTRUCTURE SECURITY UPDATES IDENTIFIED IN THE THIRD-PARTY IT INFRASTRUCTURE ASSESSMENT COULD LEAVE THE TOWN VULNERABLE TO A RANGE OF CYBERSECURITY THREATS AND OPERATIONAL RISKS. WITHOUT ADDRESSING OUTDATED SYSTEMS, WEAK ACCESS CONTROLS, AND OTHER IDENTIFIED VULNERABILITIES, THE LIKELIHOOD OF DATA BREACHES, SERVICE DISRUPTIONS, AND UNAUTHORIZED ACCESS INCREASES. THESE RISKS COULD COMPROMISE SENSITIVE INFORMATION, DISRUPT PUBLIC SERVICES, AND RESULT IN COSTLY RECOVERY EFFORTS OR LEGAL LIABILITIES. ADDITIONALLY, RELIANCE ON OUTDATED SECURITY MEASURES MAY HINDER COMPLIANCE WITH INDUSTRY STANDARDS AND ERODE PUBLIC TRUST IN THE TOWN'S ABILITY TO SAFEGUARD ITS DIGITAL INFRASTRUCTURE.			
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 - APPROVED							
TITLE	TOWN BOARD ROOM TECHNOLOGY UPGRADES	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	7
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3398 OTHER EQUIPMENT	\$5,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST IS TO CONTINUE EFFORTS TO MODERNIZE THE TOWN BOARD ROOM'S TECHNOLOGICAL INFRASTRUCTURE TO BETTER SUPPORT PUBLIC MEETINGS, PRESENTATIONS, AND HYBRID PARTICIPATION. UPGRADING AUDIO-VISUAL EQUIPMENT, DISPLAY SYSTEMS, AND CONNECTIVITY TOOLS WILL ENSURE CLEARER COMMUNICATION, MORE RELIABLE STREAMING AND RECORDING CAPABILITIES, AND AN IMPROVED EXPERIENCE FOR BOTH IN-PERSON AND REMOTE ATTENDEES. THESE ENHANCEMENTS WILL HELP FOSTER TRANSPARENCY, ACCESSIBILITY, AND CIVIC ENGAGEMENT BY MAKING IT EASIER FOR COMMUNITY MEMBERS TO FOLLOW DISCUSSIONS AND PARTICIPATE IN LOCAL GOVERNMENT PROCESSES. THE INTENTION IS TO CONTINUOUSLY BUILD ON TECHNOLOGICAL IMPROVEMENTS - THE MOST RECENT OF WHICH ARE BEING COMPLETED IN 2025 TO IMPROVE THE TECHNOLOGICAL STABILITY OF BOARD ROOM EQUIPMENT AND DEVICES.				FUNDING TECHNOLOGICAL UPGRADES FOR THE TOWN BOARD ROOM ARE INTENDED TO IMPROVE THE TECHNOLOGICAL QUALITY, ACCESSIBILITY, AND EFFICIENCY OF PUBLIC MEETINGS. ENHANCED AUDIO-VISUAL SYSTEMS WILL ENSURE CLEARER COMMUNICATION FOR ATTENDEES AND PARTICIPANTS, WHILE MODERN STREAMING AND RECORDING CAPABILITIES WILL EXPAND PUBLIC ACCESS AND TRANSPARENCY BY ALLOWING RESIDENTS TO VIEW MEETINGS REMOTELY OR ON DEMAND. IMPROVED CONNECTIVITY AND PRESENTATION TOOLS WILL SUPPORT MORE EFFECTIVE DISCUSSIONS AND DECISION-MAKING, ESPECIALLY IN HYBRID OR COLLABORATIVE SETTINGS. THESE UPGRADES WILL MINIMIZE TECHNICAL DISRUPTIONS AND STAFF TIME SPENT TROUBLESHOOTING OUTDATED EQUIPMENT, ULTIMATELY CONTRIBUTING TO A MORE PROFESSIONAL AND INCLUSIVE CIVIC ENVIRONMENT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
N/A				WITHOUT FUNDING FOR REGULAR TECHNOLOGICAL UPGRADES, THE TOWN BOARD ROOM COULD RELY ON OUTDATED AND UNRELIABLE EQUIPMENT, WHICH CAN HINDER EFFECTIVE COMMUNICATION AND PUBLIC ENGAGEMENT. POOR AUDIO-VISUAL QUALITY MAY LEAD TO MISUNDERSTANDINGS DURING MEETINGS, WHILE LIMITED STREAMING AND RECORDING CAPABILITIES RESTRICT ACCESS FOR RESIDENTS WHO CANNOT ATTEND IN PERSON. TECHNICAL ISSUES AND INEFFICIENCIES COULD PERSIST, REQUIRING STAFF TIME TO TROUBLESHOOT AND POTENTIALLY DISRUPTING PROCEEDINGS.			
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 - APPROVED							
TITLE	TOWN CONFERENCE ROOMS TECHNOLOGY UPDATES	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	8
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3398 OTHER EQUIPMENT	\$5,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST SEEKS TO MODERNIZE THE TOWN'S CONFERENCE ROOMS WITH UPDATED TECHNOLOGY AND MEDIA CAPABILITIES TO SUPPORT MORE EFFECTIVE COMMUNICATION, COLLABORATION, AND PUBLIC SERVICE DELIVERY. UPGRADES COULD INCLUDE IMPROVED AUDIO-VISUAL SYSTEMS, VIDEO CONFERENCING TOOLS, AND USER-FRIENDLY INTERFACES THAT ENABLE SEAMLESS HYBRID MEETINGS, PRESENTATIONS, AND STAFF COORDINATION. THESE ENHANCEMENTS ARE ESSENTIAL TO MEET THE GROWING DEMAND FOR FLEXIBLE, ACCESSIBLE, AND EFFICIENT WORKSPACES THAT SUPPORT BOTH INTERNAL OPERATIONS AND EXTERNAL ENGAGEMENT WITH RESIDENTS, PARTNERS, AND STAKEHOLDERS.				UPGRADING THE TECHNOLOGY AND MEDIA CAPABILITIES IN TOWN CONFERENCE ROOMS WILL ENHANCE THE FUNCTIONALITY, ACCESSIBILITY, AND PROFESSIONALISM OF THESE SHARED SPACES. IMPROVED AUDIO-VISUAL SYSTEMS AND VIDEO CONFERENCING TOOLS WILL SUPPORT SEAMLESS HYBRID MEETINGS, ENABLING BETTER COLLABORATION AMONG STAFF, COMMUNITY PARTNERS, AND REMOTE PARTICIPANTS. THESE UPDATES WILL REDUCE TECHNICAL DISRUPTIONS, IMPROVE MEETING EFFICIENCY, AND CREATE A MORE INCLUSIVE ENVIRONMENT FOR ENGAGEMENT. ADDITIONALLY, MODERNIZED EQUIPMENT WILL SUPPORT CLEARER PRESENTATIONS, MORE EFFECTIVE COMMUNICATION, AND A CONSISTENT USER EXPERIENCE ACROSS ALL TOWN FACILITIES, REINFORCING OUR COMMITMENT TO TRANSPARENCY, INNOVATION, AND SERVICE EXCELLENCE.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
N/A				WITHOUT FUNDING FOR TECHNOLOGICAL AND MEDIA UPDATES, TOWN CONFERENCE ROOMS COULD FACE LIMITATIONS THAT HINDER EFFECTIVE COMMUNICATION, COLLABORATION, AND PRODUCTIVITY. OUTDATED EQUIPMENT CAN LEAD TO FREQUENT TECHNICAL ISSUES, POOR AUDIO-VISUAL QUALITY, AND UNRELIABLE CONNECTIVITY, ESPECIALLY DURING HYBRID MEETINGS OR PRESENTATIONS. THESE CHALLENGES NOT ONLY DISRUPT WORKFLOWS BUT ALSO REDUCE THE QUALITY OF ENGAGEMENT WITH STAFF, COMMUNITY PARTNERS, AND THE PUBLIC. OVER TIME, THE LACK OF MODERNIZATION MAY RESULT IN INCREASED MAINTENANCE COSTS, DIMINISHED USER EXPERIENCE, AND A PERCEPTION THAT THE TOWN IS NOT KEEPING PACE WITH CURRENT STANDARDS FOR PROFESSIONAL AND ACCESSIBLE PUBLIC SERVICE ENVIRONMENTS.			
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 - APPROVED							
TITLE	UPGRADES TO CAMERAS, ACCESS CONTROLS, AND PANIC BUTTONS	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	9
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3398 OTHER EQUIPMENT	\$40,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$40,000	\$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 TOWN HAS IMPLEMENTED A NEW CAMERA CONTROL SYSTEM, GENETEC, THAT CAN ALSO BE USED FOR ACCESS CONTROLS, PANIC BUTTONS, ETC. AS AN ITERATION OF THAT EFFORT, IT IS SEEKING FUNDING TO ENHANCE THE SAFETY AND SECURITY OF ITS PROPERTIES AND FACILITIES THROUGH THE STRATEGIC UPGRADE AND EXPANSION OF SURVEILLANCE CAMERAS, ACCESS CONTROL SYSTEMS, AND PANIC BUTTONS. THESE IMPROVEMENTS ARE ESSENTIAL TO ENSURE THE PROTECTION OF TOWN STAFF, RESIDENTS, AND VISITORS, WHILE ALSO SAFEGUARDING PUBLIC ASSETS. UPGRADED SURVEILLANCE WILL PROVIDE BETTER COVERAGE AND HIGHER-QUALITY FOOTAGE FOR INCIDENT RESPONSE AND DETERRENCE. ENHANCED ACCESS CONTROLS WILL HELP MANAGE AND MONITOR ENTRY TO SENSITIVE AREAS, REDUCING THE RISK OF UNAUTHORIZED ACCESS - AS WELL AS EFFECTIVELY MANAGE THE OPENING AND CLOSING OF PUBLIC RESTROOMS. THE INSTALLATION OF PANIC BUTTONS WILL ENABLE IMMEDIATE EMERGENCY RESPONSE, IMPROVING OVERALL PREPAREDNESS AND ENSURING A SAFER ENVIRONMENT ACROSS ALL TOWN-OPERATED LOCATIONS.</p>				<p>ENHANCING THE TOWN'S SURVEILLANCE CAMERAS, ACCESS CONTROL SYSTEMS, AND PANIC BUTTONS WILL SIGNIFICANTLY IMPROVE THE SAFETY, SECURITY, AND OPERATIONAL EFFICIENCY OF TOWN FACILITIES. CURRENTLY, THE TOWN OPERATES MULTIPLE ACCESS CONTROL SYSTEMS, SOME OF WHICH ARE OUTDATED OR NON-FUNCTIONAL, LEADING TO INEFFICIENCIES AND SECURITY VULNERABILITIES. CONSOLIDATING THESE SYSTEMS INTO A UNIFIED PLATFORM WILL STREAMLINE ACCESS MANAGEMENT AND ENSURE CONSISTENT PROTECTION ACROSS ALL BUILDINGS. ADDITIONALLY, SEVERAL KEY LOCATIONS LACK ADEQUATE CAMERA COVERAGE, LIMITING OUR ABILITY TO MONITOR AND RESPOND TO INCIDENTS EFFECTIVELY. STAFF HAVE ALSO EXPRESSED THE NEED FOR PANIC BUTTONS IN TOWN HALL AND OTHER FACILITIES INTEGRATING THESE WITH THE SURVEILLANCE SYSTEM WOULD PROVIDE A FASTER, MORE COORDINATED EMERGENCY RESPONSE, ENHANCING THE OVERALL SAFETY OF TOWN EMPLOYEES AND VISITORS. THIS FUNDING WILL ADDRESS THESE CRITICAL GAPS AND SUPPORT A MORE SECURE AND RESPONSIVE MUNICIPAL ENVIRONMENT.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
<p>INVESTING IN ENHANCED SURVEILLANCE CAMERAS, UNIFIED ACCESS CONTROL SYSTEMS, AND INTEGRATED PANIC BUTTONS ACROSS TOWN PROPERTIES AND FACILITIES WILL NOT ONLY IMPROVE SAFETY BUT ALSO CONTRIBUTE TO LONG-TERM REVENUE ENHANCEMENTS. A MORE SECURE ENVIRONMENT REDUCES THE RISK OF THEFT, VANDALISM, AND LIABILITY CLAIMS LOWERING INSURANCE PREMIUMS AND MINIMIZING COSTLY DISRUPTIONS TO TOWN OPERATIONS. STREAMLINED ACCESS CONTROL CAN ALSO REDUCE ADMINISTRATIVE OVERHEAD AND IMPROVE OPERATIONAL EFFICIENCY, FREEING UP RESOURCES FOR OTHER REVENUE-GENERATING ACTIVITIES. ADDITIONALLY, IMPROVED MONITORING CAPABILITIES CAN SUPPORT BETTER FACILITY MANAGEMENT AND EVENT OVERSIGHT, POTENTIALLY ENABLING EXPANDED USE OF TOWN SPACES FOR RENTALS, PROGRAMS, AND COMMUNITY EVENTS. THESE UPGRADES REPRESENT A PROACTIVE INVESTMENT IN BOTH PUBLIC SAFETY AND THE TOWN'S FINANCIAL SUSTAINABILITY.</p>				<p>NOT FUNDING THE ENHANCEMENT OF THE TOWNS SURVEILLANCE CAMERAS, ACCESS CONTROL SYSTEMS, AND PANIC BUTTONS WOULD LEAVE CRITICAL VULNERABILITIES UNADDRESSED, POTENTIALLY COMPROMISING THE SAFETY OF TOWN STAFF, RESIDENTS, AND PUBLIC ASSETS. OUTDATED OR NON-FUNCTIONAL ACCESS SYSTEMS INCREASE THE RISK OF UNAUTHORIZED ENTRY, WHILE INADEQUATE CAMERA COVERAGE LIMITS THE TOWN'S ABILITY TO DETER AND RESPOND TO INCIDENTS SUCH AS VANDALISM, THEFT, OR EMERGENCIES. THE ABSENCE OF PANIC BUTTONS IN KEY FACILITIES ALSO DELAYS EMERGENCY RESPONSE, PUTTING PERSONNEL AT GREATER RISK DURING CRITICAL SITUATIONS. ADDITIONALLY, MAINTAINING MULTIPLE INCOMPATIBLE SYSTEMS RESULTS IN INEFFICIENCIES AND HIGHER MAINTENANCE COSTS OVER TIME. WITHOUT THESE UPGRADES, THE TOWN MAY FACE INCREASED LIABILITY EXPOSURE, REDUCED PUBLIC TRUST, AND MISSED OPPORTUNITIES TO IMPROVE OPERATIONAL EFFICIENCY AND COST SAVINGS.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
612 FLEET MAINTENANCE FUND		43 FLEET MAINTENANCE		612-4300-610 4300 FLEET MAINTENANCE			
PACKAGES DETAILS - APPROVED							
TITLE	FLEET RADIO REPLACEMENTS	TYPE	SERVICE EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	10
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2504 VEHICLE EQUIPMENT	\$15,200	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$15,200	\$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 REPLACE EMERGENCY COMMUNICATION RADIOS FOR THE FLEET DIVISION THAT ARE NO LONGER SERVICED OR WILL BE OUT OF SERVICE IN DECEMBER 2025. THE RADIOS ARE CRITICAL TO ENSURE OPERATIONAL READINESS, ADDRESS EQUIPMENT OBSOLESCENCE, IMPROVE SAFETY AND COMPLIANCE, AND MAXIMIZE COST EFFICIENCY IN THE LONG RUN.</p> <p>THIS REQUEST IS BASED ON THE VENDOR TERMINATING SERVICE AND IS PART OF A LARGER TOWN PROJECT ASSOCIATED WITH RESULTING RADIO REPLACEMENTS.</p>				<p>* ENHANCES SAFETY AND SECURITY THROUGH RELIABLE COMMUNICATION IN COORDINATING EMERGENCY RESPONSES</p> <p>* OPERATIONAL CONTINUITY ENSURING THE RADIOS ARE REPLACED BEFORE THEY FAIL ESPECIALLY DURING CRITICAL INCIDENTS OR NATIONAL DISASTERS</p> <p>* COST SAVINGS OVER TIME - OLDER RADIOS THAT ARE NO LONGER SERVICED CAN BE EXPENSIVE TO MAINTAIN OR REPAIR; INVESTING IN MODERN EQUIPMENT REDUCES LONG TERM MAINTENANCE COSTS AND AVOIDS EMERGENCY REPLACEMENT EXPENSES</p> <p>* INTEROPERABILITY WITH MODERN SYSTEMS ENSURING SEAMLESS COORDINATION WITH OTHER DEPARTMENTS, AGENCIES, AND EMERGENCY SERVICES</p> <p>* IMPROVED EFFICIENCY AND PERFORMANCE - MODERN RADIOS TYPICALLY OFFER CLEARER AUDIO, LONGER BATTERY LIFE, AND BETTER RANGE</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE - GRANT OPPORTUNITIES ARE UNKNOWN				<p>* COMPROMISED EMERGENCY RESPONSE - DELAYED OR FAILED COMMUNICATION DURING EMERGENCIES CAN RESULT IN SLOWER RESPONSE TIMES, MISCOMMUNICATION, AND INCREASED RISK TO PUBLIC AND PERSONNEL SAFETY</p> <p>* LOSS OF COMMUNICATION CAPABILITY - RADIOS THAT ARE NO LONGER SERVICES MAY FAIL UNEXPECTEDLY, BE INCOMPATIBLE WITH UPDATED SYSTEMS, AND LACK TECHNICAL SUPPORT OR REPLACEMENT PARTS</p> <p>* INCREASED LONG TERM COSTS - EMERGENCY REPLACEMENTS ARE OFTEN MORE EXPENSIVE THAN PLANNED UPGRADES; MAINTENANCE COSTS FOR OBSOLETE EQUIPMENT TEND TO RISE SHARPLY, AND THERE MAY BE NO WARRANTY OR SUPPORT LEADING TO FREQUENT BREAKDOWNS</p> <p>* INCOMPATIBILITY WITHIN AND EXTERNAL TO TOWN DEPARTMENTS AND AGENCIES</p> <p>* OPERATIONAL INEFFICIENCIES - STAFF MAY NEED TO RELY ON WORKAROUND LIKE CELL PHONES WHICH ARE SLOWER, LESS SECURE, AND NOT ALWAYS RELIABLE IN REMOTE OR DISASTER AFFECTED AREAS.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - APPROVED							
TITLE	VISITOR CENTER MAIN LOBBY CARPET REPLACEMENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	11
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2502 BUILDINGS	\$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.			
THIS FUNDING REQUEST IS TO REPLACE THE VISITOR CENTER'S ORIGINAL CARPET IN THE MAIN LOBBY AND RESTROOM AREA (19-YEARS-OLD) WHICH SERVES AS THE PRIMARY POINT OF ENTRY AND HOSTS APPROXIMATELY 300,000 GUESTS ANNUALLY. THE EXISTING CARPET HAS SIGNIFICANTLY DETERIORATED DUE TO DECADES OF HEAVY FOOT TRAFFIC, RESULTING IN VISIBLE WEAR. UPGRADING THE FLOORING WILL NOT ONLY ENHANCE THE OVERALL APPEARANCE AND PROFESSIONALISM OF THE FACILITY, BUT ALSO IMPROVE VISITOR SAFETY, ACCESSIBILITY, AND COMFORT. THIS INVESTMENT IS ESSENTIAL TO MAINTAINING A WELCOMING AND WELL-MAINTAINED ENVIRONMENT THAT REFLECTS THE HIGH STANDARDS OF SERVICE AND HOSPITALITY EXPECTED AT SUCH A HIGH-VOLUME PUBLIC VENUE.				REPLACING THE 19-YEAR-OLD CARPET IN THE MAIN LOBBY OF THE VISITOR CENTER WILL DELIVER MULTIPLE BENEFITS THAT DIRECTLY SUPPORT THE FACILITY'S MISSION AND VISITOR EXPERIENCE. AS THE FIRST IMPRESSION FOR OVER 300,000 GUESTS ANNUALLY, THE LOBBY AND RESTROOM VESTIBULE PLAY A CRITICAL ROLE IN SETTING THE TONE FOR THEIR VISIT. NEW FLOORING WILL ENHANCE THE AESTHETIC APPEAL AND PROFESSIONALISM OF THE SPACE, CONTRIBUTING TO A MORE WELCOMING AND MEMORABLE ENVIRONMENT. ADDITIONALLY, MODERN FLOORING MATERIALS OFFER IMPROVED DURABILITY, STAIN RESISTANCE, AND SAFETY FEATURES, REDUCING MAINTENANCE COSTS AND MINIMIZING TRIP HAZARDS. THIS UPGRADE WILL ALSO SUPPORT ACCESSIBILITY STANDARDS AND DEMONSTRATE A COMMITMENT TO MAINTAINING HIGH-QUALITY PUBLIC SPACES THAT REFLECT THE VALUE PLACED ON VISITOR COMFORT AND SAFETY.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				KEEPING THE CURRENT 19-YEAR-OLD CARPET IN THE MAIN LOBBY OF THE VISITOR CENTER COULD LEAD TO SEVERAL NEGATIVE CONSEQUENCES. WITH OVER 300,000 VISITORS ANNUALLY, THE WORN AND DETERIORATING CARPET PRESENTS INCREASING SAFETY RISKS, INCLUDING TRIPPING HAZARDS AND REDUCED TRACTION, PARTICULARLY FOR INDIVIDUALS WITH MOBILITY CHALLENGES. CONTINUED USE OF THE OUTDATED FLOORING ALSO DETRACTS FROM THE OVERALL APPEARANCE AND PROFESSIONALISM OF THE FACILITY, POTENTIALLY DIMINISHING THE PUBLIC'S PERCEPTION OF THE CENTER AND ITS COMMITMENT TO QUALITY. WITHOUT TIMELY REPLACEMENT, THE CONDITION WILL CONTINUE TO DEGRADE, ULTIMATELY REQUIRING MORE COSTLY EMERGENCY REPAIRS OR TEMPORARY CLOSURES THAT DISRUPT VISITOR ACCESS AND SERVICES.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		14 TOWN CLERK OFFICE		101-1400-414 1400 TOWN CLERK OFFICE			
PACKAGES DETAILS - APPROVED							
TITLE	DIGITIZE COMMUNITY DEVELOPMENT RECORDS	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	12
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1101 SUPERVISORS	\$0	\$0	\$0	\$0	\$0	\$0	
2298 OTHER	\$30,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
FUNDING TO BEGIN THE DIGITIZATION OF COMMUNITY DEVELOPMENT PLANNING AND ZONING RECORDS PER 7.C.1 OF THE STRATEGIC PLAN.				TO ASSIST WITH BUILDING OUT PROPERTY RECORDS AND PROVIDE RECORDS TO STAFF AND FOR OPEN RECORDS REQUEST. THE DIGITIZATION OF RECORDS WOULD FURTHER ELIMINATE THE STORAGE OF PAPER RECORDS			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE.				RECORDS WOULD REMAIN PAPER BASED			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE.							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - APPROVED							
TITLE	VISITOR CENTER PUBLIC RESTROOM DOOR REPLACEMENTS	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	13
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2502 BUILDINGS	\$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.			
THIS BUDGET DECISION PACKAGE REQUESTS FUNDING FOR THE REPLACEMENT OF TWO DETERIORATED RESTROOM DOORS AT THE VISITOR CENTER. THESE DOORS HAVE REACHED THE END OF THEIR SERVICE LIFE AND ARE NO LONGER IN COMPLIANCE WITH CURRENT ACCESSIBILITY STANDARDS, SECURITY EXPECTATIONS, AND VISITOR SAFETY GUIDELINES.				<p>SAFETY AND SECURITY: THE CURRENT DOORS POSE SAFETY HAZARDS DUE TO WORN HINGES AND FAULTY DOOR FRAMES.</p> <p>ADA COMPLIANCE: THE EXISTING DOORS DO NOT MEET CURRENT ACCESSIBILITY STANDARDS, WHICH COULD EXPOSE THE FACILITY TO LIABILITY.</p> <p>VISITOR EXPERIENCE: AS A FRONTLINE PUBLIC FACILITY, MAINTAINING CLEAN, FUNCTIONAL, AND WELCOMING AMENITIES IS CRITICAL TO PUBLIC PERCEPTION AND SATISFACTION.</p> <p>MAINTENANCE COSTS: CONTINUED REPAIRS ARE PROVING TO BE LESS COST-EFFECTIVE THAN FULL REPLACEMENT.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				<p>INCREASE THE RISK OF INJURY OR INCIDENT DUE TO DOOR MALFUNCTION.</p> <p>EXPOSE THE FACILITY TO POTENTIAL ADA NON-COMPLIANCE COMPLAINTS.</p> <p>CONTINUE TO NEGATIVELY IMPACT VISITOR SATISFACTION AND PUBLIC IMAGE.</p> <p>LEAD TO INCREASED MAINTENANCE COSTS FOR OUTDATED INFRASTRUCTURE.</p>			
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 - APPROVED							
TITLE	TELEPHONE SYSTEM REPLACEMENT	TYPE	SERVICE EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	14
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3336 COMMUNICATION 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.			
<p>THE PURPOSE OF THIS FUNDING REQUEST IS TO REPLACE THE TOWN ORGANIZATION'S OUTDATED AND INCREASINGLY UNRELIABLE TELEPHONE SYSTEM. THE CURRENT INFRASTRUCTURE SUFFERS FROM FREQUENT CALL DROPS, POOR CONNECTIONS, AND LACKS INTEGRATION WITH MODERN COMMUNICATION TOOLS, WHICH HAMPERS BOTH INTERNAL COORDINATION AND PUBLIC SERVICE DELIVERY. TRANSITIONING TO A SOFT PHONE SYSTEM - WHERE CALLS ARE MANAGED THROUGH COMPUTERS AND MOBILE DEVICES - PRESENTS A TIMELY OPPORTUNITY TO MODERNIZE THE TOWN'S COMMUNICATIONS. THIS SHIFT ENHANCES FLEXIBILITY, ALLOWING STAFF TO REMAIN CONNECTED WHETHER IN THE OFFICE OR WORKING REMOTELY. INVESTING IN THIS UPGRADE WILL SIGNIFICANTLY IMPROVE OPERATIONAL EFFICIENCY AND ENSURE MORE RESPONSIVE SERVICE TO OUR COMMUNITY.</p>				<p>FUNDING THE REPLACEMENT OF THE TOWN ORGANIZATION'S CURRENT TELEPHONE SYSTEM OFFERS A STRATEGIC OPPORTUNITY TO RESOLVE PERSISTENT COMMUNICATION CHALLENGES WHILE MODERNIZING OUR INFRASTRUCTURE. THE EXISTING SYSTEM IS PLAGUED BY FREQUENT TECHNICAL ISSUES, INCLUDING DROPPED CALLS, POOR CONNECTIONS, AND LIMITED SCALABILITY, WHICH HINDER STAFF PRODUCTIVITY AND DELAY RESPONSES TO RESIDENTS. BY TRANSITIONING TO A SOFT PHONE SOLUTION - WHERE CALLS ARE MANAGED THROUGH INTERNET-CONNECTED DEVICES - SIGNIFICANT ENHANCEMENTS CAN BE MADE IN THE AREAS OF COMMUNICATION FLEXIBILITY, AND SUPPORTING REMOTE AND HYBRID WORK ENVIRONMENTS. THIS UPGRADE WILL NOT ONLY STREAMLINE OPERATIONS BUT ALSO IMPROVE SERVICE DELIVERY TO THE PUBLIC, MAKING IT A FORWARD-THINKING INVESTMENT IN THE TOWN'S EFFICIENCY AND RESILIENCE.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE				<p>NOT FUNDING THE REPLACEMENT OF THE TOWN ORGANIZATION'S CURRENT TELEPHONE SYSTEM WOULD RESULT IN CONTINUED OPERATIONAL INEFFICIENCIES AND GROWING COMMUNICATION CHALLENGES. THE EXISTING SYSTEM IS OUTDATED, PRONE TO DROPPED CALLS AND POOR CONNECTIONS, AND LACKS THE FLEXIBILITY NEEDED TO SUPPORT MODERN WORKFLOWS, INCLUDING REMOTE AND HYBRID WORK ARRANGEMENTS. WITHOUT TRANSITIONING TO A SOFT PHONE SOLUTION, THE TOWN MISSES THE OPPORTUNITY TO ADOPT A MORE RELIABLE, SCALABLE COMMUNICATION PLATFORM THAT CAN ADAPT TO FUTURE NEEDS. DELAYING THIS INVESTMENT COULD LEAD TO HIGHER LONG-TERM COSTS AND DIMINISHED PUBLIC TRUST IN THE TOWN'S ABILITY TO DELIVER TIMELY AND EFFECTIVE SERVICES.</p>			
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 - APPROVED							
TITLE	8' SNOW PLOW - EVENTS	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	15
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3498 OTHER MACHINERY/EQUIPMENT	\$8,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$8,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
8' SNOW PLOW FOR USE AT THE EVENTS COMPLEX				-REDUCE OR ELIMINATE THE NEED FOR PUBLIC WORKS TO ASSIST WITH SNOW REMOVAL ON THE FAIRGROUNDS PARKING LOTS, SIDEWALKS AND ROADWAYS. -ALLOW FOR MORE EFFICIENT SNOW REMOVAL (CURRENTLY RUN SMALL PLOWS ON UTV AND SKID STEER) -ALLOW FOR CONTINUED PLOWING THROUGH THE EVENT			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				-WITHOUT IMPROVEMENT THE EVENTS DEPARTMENT WILL CONTINUE TO RELY ON THE ASSISTANCE OF PUBLIC WORKS TO CLEAR SNOW DURING EVENTS POSSIBLY LEADING TO UNSAFE CONDITIONS DURING EVENTS AT THE EVENTS CENTER COMPLEX, AS PUBLIC WORKS PRIORITIZES PUBLIC ROADWAYS.			
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 - APPROVED							
TITLE	ADD .5 FTE FOR PARKING AND TRANSIT ASSISTANCE IN PEAK SEASON	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	16
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1102 REGULAR STAFF	\$32,646	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
ADD ASSISTANCE TO PARKING AND TRANSIT MANAGER TO COMPLETE TASKS AND ENSURE A TWO DAY WEEKEND.			PARKING AND TRANSIT MANAGER WILL BE ABLE TO BETTER FOCUS ON OPERATIONS AND FINANCIAL PRIORITIES DURING PEAK SEASON.				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
INCREASED OVERSIGHT OF PARKING AND TRANSIT CONTRACTS/CONTRACTORS DURING PEAK SEASON.			CONTINUED BURN OUT OF THE PARKING AND TRANSIT MANAGER, WORKING 60+ HOURS PER WEEK WITH SPLIT DAYS OFF, IF ANY, DURING WEEK.				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
SEASONAL PARKING & TRANSIT SUPPORT TECHNICIAN. ASSUMING \$22-\$24/HR FOR 40 HRS/WEEK FOR 25 WEEKS (23X40X25) \$23,000 + BENEFIT LOAD							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		55 COMMUNITY SERVICES		101-5500-455 5500 COMMUNITY SERVICES			
PACKAGES DETAILS - APPROVED							
TITLE	16' GOOSENECK DUMP TRAILER WITH RAMPS - EVENTS	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	17
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3498 OTHER MACHINERY/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.			
16' GOOSENECK DUMP TRAILER WITH RAMPS FOR HAULING MANURE, THE SKID STEER, MATERIALS FOR EARTHWORK PROJECTS, TRASH AND EQUIPMENT.				-IMPROVED EFFICIENCY FOR HAULING MANURE FROM BARN CHUTES TO LARGE STORAGE AREA -WOULD SAVE 2 WALKING TRIPS FROM MANURE BINS TO SHOP AND BACK. TYPICALLY, WE PAY SOMEONE FROM A DIFFERENT DEPARTMENT OVERTIME TO DO THIS. -ALLOW FOR THE SKID STEER TO BE HAULED TO/FROM FAIRGROUNDS TO EVENTS AT BOND PARK TO IMPROVE EFFICIENCY OF SETTING UP ALCOHOL FENCING. -ALLOW FOR MATERIALS TO BE MOVED AROUND THE FAIRGROUNDS FOR EARTHWORK PROJECTS. -COULD BE USED AS TRASH RECEPTACLE FOR EVENTS AT BOND PARK, FREEING UP A VEHICLE FOR OPERATIONS. -IMPROVED EFFICIENCY OF LOAD-INS AT BOND PARK. -WE CURRENTLY RENT A TRAILER WHEN RENTING LARGER EQUIPMENT. -IF THE SKID STEER NEEDS TO BE MOVED OFF PROPERTY IT IS DRIVEN ON THE ROAD (POTENTIALLY UNSAFE AS THE SKID STEER DOES NOT KEEP UP WITH TRAFFIC AND REQUIRES A FOLLOW VEHICLE WITH STROBES AND CAUTION LIGHTS) OR A TRAILER IS BORROWED FROM A DIFFERENT DEPARTMENT			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				EVENT OPERATIONS WILL NEED TO CONTINUE BORROWING TRAILERS FROM OTHER DEPARTMENTS, CAUSING DELAYS IN OPERATIONS IF TRAILERS ARE UNAVAILABLE. -ADDED COSTS FOR RENTING EQUIPMENT WHEN A TRAILER IS NEEDED FOR HAULING WILL CONTINUE -LOSS OF VEHICLE DURING EVENTS AT BOND PARK FOR TRASH			
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 - APPROVED							
TITLE	PD VEHICLE FLEET ALIGNMENT (2 NEW VEHICLES)	TYPE	CAPACITY EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	18
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3441 AUTOMOBILES	\$180,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$180,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO EXPAND THE PD VEHICLE FLEET TO HAVE ENOUGH PATROL VEHICLES FOR EACH OFFICER.				<p>THE POLICE DEPARTMENT IS STRUCTURED WITH THE VISION THAT THERE ARE ENOUGH VEHICLES FOR EACH POLICE OFFICER. THIS IS PART OF THE CULTURE OF THE AGENCY AND IS ALSO AN ASPECT TO THE CURRENT SUCCESSFUL RECRUITING AND OFFICER RETENTION STRATEGIES. UNDER THE CURRENT ADMINISTRATION THE PD VEHICLE FLEET HAS BENEFITTED FROM THE RENEWED INSPECTIONS AND ACCOUNTABILITY OF THESE VEHICLES FROM EACH OFFICER. THIS HAS INCREASED THE OVERALL OPERATIONAL READINESS OF OUR DEPARTMENT WHILE CONTRIBUTING TO CORE COMPETENCIES. IT HAS ALSO ENSURED ALL VEHICLES ARE PROPERLY EQUIPPED, MAINTAINED AND ALWAYS IN SERVICE FOR PUBLIC SAFETY NEEDS.</p> <p>FUNDING THIS PROPOSAL WILL ASSURE WE CAN MAINTAIN THIS PROGRESS.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
THERE ARE NO REVENUE ENHANCEMENTS; HOWEVER, THERE WILL BE FUTURE COSTS ASSOCIATED WITH VEHICLE PURCHASES OF \$11,250 PER VEHICLE FOR REPLACEMENT FUND. ADDITIONAL FUEL AND MAINTENANCE COST WILL BE \$3,376 PER VEHICLE IF ADDED.				<p>FAILING TO FUND THIS WILL RESULT IN NUMEROUS NEGATIVE IMPACTS. THESE INCLUDE LACK OF PUBLIC SAFETY RESOURCES AND RESILIENCY DURING NATURAL DISASTERS AND OTHER TIMES OF CRISIS. IT ALSO LEAVES US WITHOUT CAPABILITIES DURING THE EVENTS THAT REQUIRE 100% PD PARTICIPATION. THESE EVENTS INCLUDE THE ROOFTOP RODEO PARADE, 4TH OF JULY AND "CATCH THE GLOW".</p> <p>IF NOT FUNDED, 4 OFFICERS WILL NEED TO SHARE 2 VEHICLES. THIS WILL RESULT IN INCREASED WEAR AND TEAR. ADDITIONALLY, INDIVIDUALLY ASSIGNED VEHICLES ALLOW SUPERVISORS TO EASILY HOLD OFFICERS RESPONSIBLE FOR THE UPKEEP AND READINESS OF EACH VEHICLE. THERE IS ADDITIONAL ACCOUNTABILITY WHICH RESULTS IN BETTER MAINTAINED VEHICLES IN BETTER POSITION. FAILURE TO FUND THIS REQUEST WILL RESULT IN DECREASED OPERATIONAL READINESS, DECREASED ACCOUNTABILITY AND DECREASED EMPLOYEE SATISFACTION.</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 - APPROVED							
TITLE	EVENTS ARENA SUREFOOT 10 SAND FOOTING	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	19
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3113 LAND IMPROVEMENTS	\$165,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$165,000	\$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 PACKAGE							
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 - APPROVED							
TITLE	BARN STALL MATS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	20
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3398 OTHER EQUIPMENT	\$77,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$77,000	\$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 PACKAGE							
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			
612 FLEET MAINTENANCE FUND		43 FLEET MAINTENANCE		612-4300-610 4300 FLEET MAINTENANCE			
PACKAGES DETAILS - APPROVED							
TITLE	FLEET TELEMATICS (FORD PRO)	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	21
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1101 SUPERVISORS	\$25,920	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,920	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO ENHANCE OPERATIONAL EFFICIENCY, SAFETY, AND DATA-DRIVEN DECISION-MAKING ACROSS THE TOWN'S FLEET, THIS IS A FUNDING REQUEST FOR THE IMPLEMENTATION OF A COMPREHENSIVE TELEMATICS SYSTEM. THIS TECHNOLOGY WILL PROVIDE REAL-TIME INSIGHTS INTO USAGE PATTERNS AND MAINTENANCE NEEDS, ENABLING PROACTIVE MANAGEMENT AND OPTIMIZATION OF FLEET RESOURCES. BY IMPLEMENTING THIS ACROSS A CURRENT FLEET OF 120 ASSETS (110 ON-HIGHWAY VEHICLES AND 10 PIECES OF HEAVY EQUIPMENT), IT IS EXPECTED TO MINIMIZE DOWNTIME, AND MAXIMIZE DATA INFLUENCED DECISION MAKING AND ACCOUNTABILITY GENERATING LONG-TERM COST SAVINGS AND SUPPORT THE TOWN'S COMMITMENT TO SERVICE EXCELLENCE.				INVESTING IN A FLEETWIDE TELEMATICS SYSTEM WILL DELIVER MEASURABLE BENEFITS ACROSS MULTIPLE OPERATIONAL AREAS. BY ENABLING REAL-TIME DIAGNOSTICS, THE SYSTEM WILL MAXIMIZE VEHICLE UTILIZATION, REDUCE MAINTENANCE COSTS, AND EXTEND ASSET LIFE THROUGH PROACTIVE SERVICE ALERTS. ADDITIONALLY, THE DATA COLLECTED WILL SUPPORT MORE INFORMED DECISION-MAKING, STREAMLINE REPORTING, AND HELP IDENTIFY OPPORTUNITIES FOR CONTINUOUS IMPROVEMENT. OVERALL, THE SYSTEM WILL CONTRIBUTE TO GREATER EFFICIENCY, TRANSPARENCY, AND COST-EFFECTIVENESS IN FLEET MANAGEMENT.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
GENERALLY, NATIONWIDE STATISTICS PERTAINING TO THE IMPLEMENTATION OF A TELEMATICS PROGRAM WITHIN AN ORGANIZATIONS FLEET IDENTIFY THAT THEY CAN OFTEN REALIZE THE FOLLOWING SAVINGS: * MAINTENANCE COST REDUCTION OF 10-20% DUE TO PREDICTIVE MAINTENANCE AND REAL-TIME DIAGNOSTICS * THERE ARE ALSO REDUCTIONS IN THE RANGE OF 5%-40% DEPENDING ON WHAT COMPONENTS THE TOWN IMPLEMENTS (IDLING, LOWER REPAIR COSTS).				CONTINUATION OF THE TOWN'S FLEET MANAGEMENT WITHOUT A TELEMATICS SYSTEM WILL LIMIT THE TOWN'S ABILITY TO EFFECTIVELY MANAGE AND OPTIMIZE VEHICLE OPERATIONS, RESULTING IN CONTINUED INEFFICIENCIES, HIGHER LONG-TERM COSTS AND DECISION MAKING THAT IS NOT DATA INFLUENCED. WITHOUT REAL-TIME DATA, THE TOWN RISKS INCREASED FUEL CONSUMPTION, UNPLANNED MAINTENANCE, AND REDUCED ASSET LIFESPAN DUE TO REACTIVE SERVICING. THE LACK OF CENTRALIZED REPORTING AND ANALYTICS WILL HINDER STRATEGIC PLANNING AND TRANSPARENCY, MAKING IT MORE DIFFICULT TO IDENTIFY PERFORMANCE GAPS OR JUSTIFY FUTURE INVESTMENTS.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		31 STREETS AND HIGHWAYS		101-3100-431 3100 STREETS OPERATONS			
PACKAGES DETAILS - APPROVED							
TITLE	STREET SHOP DRAINAGE IMPROVEMENTS	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	22
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3551 STREETS	\$70,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$70,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
IMPROVE DRAINAGE OF THE ASPHALT PARKING SOUTH OF THE STREET MAINTENANCE SHOP IN ORDER TO REDUCE ICY CONDITIONS DURING INCLEMENT WEATHER.				THIS WORK WILL IMPROVE DRAINAGE CONDITIONS THAT REDUCE ICE ACCUMULATION DURING INCLEMENT WEATHER. THIS WORK WILL UTILIZE STREET CREWS REMOVING PORTIONS OF ASPHALT, SAW CUTTING ASPHALT, INSTALLING DRAINAGE LINES AND ADDING DRAINAGE INLETS TO HELP REDUCE ACCUMULATION OF ICE ON THE ASPHALT SURFACE DURING INCLEMENT WEATHER. THIS REQUEST WILL COVER THE COST OF MATERIALS TO BE INSTALLED AND CONTRACTED ASPHALT PAVING TO RESTORE THE ASPHALT SURFACE AFTER ALL THE DRAINAGE IMPROVEMENTS ARE INSTALLED BY STREET CREWS. THIS WILL IMPROVE SAFETY AND ACCESSIBILITY TO THE STREET SHOP DURING INCLEMENT WEATHER.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NO NEW REVENUE IS ASSOCIATED WITH THIS REQUEST.				STAFF AND EQUIPMENT WILL HAVE DIFFICULTY ACCESSING THE STREET SHOP. THE REDUCTION OF ICE BUILDUP WILL REDUCE HAZARDOUS CONDITIONS FOR STAFF AND VEHICLES/EQUIPMENT WHO ARE TRYING TO ENTER AND EXIT THE VEHICLE STORAGE BAYS ALONG THE SOUTH SIDE OF THE STREET SHOP.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NO NEW STAFF POSITIONS ARE ASSOCIATED WITH THIS REQUEST.							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		55 COMMUNITY SERVICES		101-5500-455 5500 COMMUNITY SERVICES			
PACKAGES DETAILS - APPROVED							
TITLE	ROOFTOP RODEO CONTRACTS	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	23
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2918 RODEO	\$10,209	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$10,209	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
INCREASE THE LINE ITEM USED FOR RODEO BY \$10,209 TO COVER ANNUAL CONTRACT INCREASES IN PERSONNEL AND INCREASED HOTEL PRICES. (STOCK CONTRACTOR, ANNOUNCER, SOUND, CLOWN, ANNOUNCER, VIDEO BOARD AND PHOTOGRAPHER).				THIS INCREASE IS NORMAL CONTRACTUAL INCREASES AND INFLATION. IF WE HONOR THESE CONTRACTS, WE CAN CONTINUE THE GROWTH THAT WE HAVE EXPERIENCED WITH THE ROOFTOP RODEO.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				WOULD NOT BE ABLE TO HONOR THESE CONTRACTS AND OPERATE THE ROOFTOP RODEO.			
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 - CUT							
TITLE	EMPLOYEE TRANSITIONAL HOUSING EPHA	TYPE	SERVICE EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	24
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2501 MAINTENANCE CONTRACTS	\$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.			
TRANSITIONAL AND SHORT-TERM HOUSING OPPORTUNITIES FOR TOWN OF ESTES PARK EMPLOYEES HAVE BEEN HIGHLIGHTED AS A CRITICAL HR AND STAFFING NEED. IN 2024, THE TOWN LEASED HOUSING FROM INDIVIDUAL PRIVATE LANDLORDS THROUGHOUT THE ESTES VALLEY. MASTER-LEASING THESE UNITS ALLOWED FOR NEW HIRES TO HAVE HOUSING WHILE THEY SOUGHT OUT LONG-TERM HOUSING, AND PROVIDED SHORT-TERM HOUSING FOR SEASONAL EMPLOYEES. THE ORGANIZATIONAL HOUSING PLAN WAS FINALIZED IN 2023 AND UPDATED IN 2024. ONE OF THE RECOMMENDATIONS FOR HOW TO PROCEED WITH TRANSITIONAL AND SHORT-TERM HOUSING NEEDS WAS TO LEASE WITH ESTES PARK HOUSING AUTHORITY TO STREAMLINE PROCESSES, AND RELIEVE FACILITIES FROM MANAGING THESE PROPERTIES AND HR FROM THE ADMINISTRATIVE WORKLOAD.				STREAMLINE HOUSING OPERATIONS; REDUCES ADMINISTRATIVE BURDEN, IMPROVES HOUSING STABILITY, DIVERSIFIES HOUSING STOCK; PROMOTES LONG-TERM SUSTAINABILITY; FACILITATES WORKFORCE RETENTION; AND SUPPORT CRITICAL STAFFING NEEDS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
PAYROLL DEDUCTIONS FOR EMPLOYEE RENTAL PAYMENTS.				WITHOUT RELIABLE TRANSITIONAL HOUSING, THE TOWN MAY STRUGGLE TO RECRUIT NEW STAFF, ESPECIALLY THOSE RELOCATING TO THE AREA.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.8 FTE - FACILITIES)	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	25
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1101 SUPERVISORS	\$166,242	\$0	\$0	\$0	\$0		
TOTAL	\$166,242	\$0	\$0	\$0	\$0		
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
CURRENTLY, THE POSITION OF PROJECT MANAGER IN INTERNAL SERVICES/ PUBLIC WORKS IS FUNDED ON A TERM LIMITED BASIS. DUE TO THE VALUE THAT THE PROJECT MANAGER POSITION BRINGS TO THE TOWN, THE PROPOSAL IS INTENDED TO CONVERT THE TERM LIMITED POSITION FUNDING INTO ON-GOING. THE COST IS REFLECTS THE FULLY LOADED TP210 AT MAX RATE IN THE PAY SCALE, WITH .80 FACILITIES; .10 TRANSIT; AND .10 PARKING SERVICE FUND.			THE MAJOR BENEFITS TO THIS REQUEST INCLUDE: (1) JOB STABILITY - MAKING THE ROLE MORE ATTRACTIVE TO HIGH-QUALITY AND INCUMBENT CANDIDATES; (2) RETENTION - HELPS RETAIN EXPERIENCED PM'S, REDUCING THE COSTS AND DISRUPTIONS ASSOCIATED WITH FREQUENT HIRING AND ONBOARDING; (3) KNOWLEDGE RETENTION; (4) PROJECT CONTINUITY; (5) LONG TERM PLANNING: AN ONGOING PM CAN CONTRIBUTE TO STRATEGIC PLANNING AND ALIGN PROJECTS WITH LONG-TERM ORGANIZATIONAL GOALS; (6) THE POSITION HAS BEEN EXTREMELY IMPACTFUL IN HELPING COMPLETE DELAYED PROJECTS AND EXECUTING TIMELY PROJECTS; (7) THE PM POSITION HAS BEEN AND IS EXTREMELY HELPFUL IN ITERATING THE FACILITIES RELATED PROCESSES				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
NONE IDENTIFIED			(1) TURNOVER RISK OF SKILLED PMS; (2) RECRUITMENT DIFFICULTIES WHEN POSITION IS VACANT; (3) KNOWLEDGE DRAIN; (4) DISRUPTION IN PROJECT CONTINUITY; (5) SHORT TERM FOCUS ON IMMEDIATE DELIVERABLES RATHER THAN LONG TERM IMPROVEMENTS; (6) LIMITED ORGANIZATIONAL INTEGRATION INTO STRATEGIC PLANNING OR CROSS DEPARTMENTAL INITIATIVES; (7) ADVERSE IMPACTS ON STAKEHOLDER CONFIDENCE AND COMMUNICATIONS; (8) REDUCTION IN OUTCOMES AND IMPROVED PROCESSES				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
1 FTE - WHICH WOULD FREE UP ONE TIME FUNDING THAT CURRENTLY SUPPORTS THE POSITION							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		256 PARKING AND TRANSIT SVCS		101-5690-569 5690 PARKING SERVICES			
PACKAGES DETAILS - CUT							
TITLE	CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.1 FTE - TRANSIT)	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	26
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1101 SUPERVISORS	\$20,780	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,780	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
SEE FACILITIES DECISION PACKAGE. THIS IS .10 FTE OF PROJECT MANAGER CONVERSION FROM TERM-LIMITED TO ONGOING.							
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			
256 PARKING SERVICES FUND		256 PARKING AND TRANSIT SVCS		256-5690-569 5690 PARKING SERVICES			
PACKAGES DETAILS - CUT							
TITLE	CONVERT FACILITIES PROJECT MANAGER TO ONGOING (.1 FTE - PARKING)	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	27
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1101 SUPERVISORS	\$20,780	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,780	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
SEE FACILITIES DECISION PACKAGE. THIS IS .10 FTE OF PROJECT MANAGER CONVERSION OF TERM-LIMITED TO ONGOING.							
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			
101 GENERAL FUND		21 POLICE		101-2100-421 2100 PATROL			
PACKAGES DETAILS - CUT							
TITLE	AUTOMATED LICENSE PLATE RECOGNITION (ALPR) SYSTEMS	TYPE	SERVICE EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	28
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3336 COMMUNICATION EQUIPMENT	\$28,700	\$24,000	\$24,000	\$24,000	\$0		
TOTAL	\$28,700	\$24,000	\$24,000	\$24,000	\$0		
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
TO SECURE FUNDING TO ACQUIRE LICENSE PLATE RECOGNITION SOFTWARE AND HARDWARE HOSTED BY FLOCK SAFETY, TO BE UTILIZED WITHIN THE ESTES PARK POLICE DEPARTMENT (EPPD)				<p>ALPR SYSTEMS PROVIDE REAL-TIME DATA TO HELP WITH THE QUICK AND TIMELY IDENTIFICATION AND APPREHENSION OF SUSPECTS INVOLVED IN CRIMINAL ACTIVITY. THE SPECIFIC REQUEST IS FOR EIGHT (8) CAMERAS AT SIGNIFICANT ACCESS POINTS IN AND OUT OF ESTES PARK: US HIGHWAY 36 AT MALL ROAD (2 CAMERAS); US HIGHWAY 34 AT MALL ROAD (2 CAMERAS); AND SOUTH SAINT VRAIN & FISH CREEK (2 CAMERAS). THESE THREE LOCATIONS WILL COMPRISE OF TWO (2) FLOCK CAMERAS, CAPTURING THE INGRESS AND EGRESS OF VEHICLES WITHIN THE TOWN LIMITS OF ESTES PARK. THE INSTALLATION AND USE OF ALPR CAMERAS ENHANCES THE CAPABILITIES OF THE POLICE DEPARTMENT, MAKING THE COMMUNITY SAFER WHILE MAXIMIZING THE EFFICIENCY OF POLICE OPERATIONS. SIGNIFICANT BENEFITS TO THE COMMUNITY INCLUDE: 1) ENHANCE CRIME DETECTION AND PREVENTION- IDENTIFICATION OF STOLEN VEHICLES AND VEHICLES USED IN THE COMMISSION OF CRIMES, IN REAL TIME. THIS HELPS TO DETER CRIMINAL ACTIVITY AND WORKS TO HELP LAW ENFORCEMENT APPREHEND SUSPECTS IN AN EFFICIENT AND ROBUST MANNER. 2) INCREASED PATROL EFFICIENCY- ALPR CAMERAS FUNCTION AS AN EXTRA SET OF EYES, PERMITTING POLICE RESOURCES TO FOCUS ON OTHER TASKS WHILE THE SYSTEM SCANS AND CHECK LICENSE PLATE AGAINST DATABASES OF STOLEN VEHICLES, WANTED FUGITIVES, AND OTHER ALERTS, SUCH AS SILVER ALERTS, AMBER ALERTS, ETC. THESE ABILITIES ALLOW PATROL OPERATIONS TO BE MORE PRODUCTIVE AND EFFECTIVE. 3) OBJECTIVE EVIDENCE COLLECTION- ALPR SYSTEMS PROVIDE OBJECTIVE, ACTIONABLE EVIDENCE THAT CAN BE USED IN CRIMINAL INVESTIGATIONS. UNLIKE EYEWITNESS TESTIMONY, WHICH CAN SOMETIMES BE INACCURATE, LICENSE PLATE DATA IS PRECISE AND DEPENDABLE. 4) RESOURCE OPTIMIZATION- AS AN AUTOMATED SYSTEM, ALPR'S ENABLES THE OPTIMIZATION OVERALL EFFICIENCY OF POLICE RESOURCE ALLOCATION. RESOURCES CAN BE DEPLOYED MORE STRATEGICALLY, FOCUSING ON AREAS AND TASKS REQUIRING INDIVIDUAL INTERVENTION AS CAMERA CAN MANAGE ROUTINE, 24/7 MONITORING. BECOMING A FLOCK SAFETY CUSTOMER ALLOWS INSTANT INFORMATION SHARING WITH OTHER LAW ENFORCEMENT AGENCIES THROUGHOUT THE STATE, THEREBY INCREASING OUR ABILITY TO KEEP THE COMMUNITY OF ESTES PARK SAFE, WHILE MAXIMIZING RESOURCE ALLOCATION AND ADDRESSING CRIME IN REAL TIME.</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
THERE ARE NO REVENUE ENHANCEMENTS AS THIS TOOL IS DESIGNED FOR PUBLIC SAFETY AND CRIME PREVENTION.				<p>LEVERAGING ADVANCED POLICE TECHNOLOGY HELPS EPPD ADDRESS CRIME RELATED ISSUES FASTER AND MORE EFFICIENTLY, THEREBY KEEPING THE COMMUNITY AND OUR VISITORS SAFE. FLOCK SAFETY IS A TOOL USED AS A FORCE MULTIPLIER, HELPING TO MAXIMIZE POLICE RESOURCES AND ADDRESSING PUBLIC SAFETY ISSUES IN A MORE EFFICIENT AND EFFECTIVE MANNER. ALPRS PROVIDE A BLANKET OF COVERAGE IN AND AROUND THE ESTES PARK AREA, ALLOWING LAW ENFORCEMENT TO ADDRESS VEHICLES AND PEOPLE ENGAGED IN CRIMINAL ACTIVITY IN A SWIFT AND DECISIVE MANNER, THEREBY INCREASING PUBLIC SAFETY AND REDUCING INCIDENTS OF CRIME. NOT FUNDING THIS REQUEST WOULD HINDER EPPD'S EFFORT TO LEVERAGE TECHNOLOGY TO ADDRESS CRIME RELATED ISSUES COMING INTO ESTES PARK.</p>			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
				FUNDING FOR THIS INITIATIVE WILL BE CONSIDERED IN CONJUNCTION WITH TOWN BOARD DISCUSSION OF FLOCK.			

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		31 STREETS AND HIGHWAYS		101-3175-431 3175 STORMWATER MAINTENANCE			
PACKAGES DETAILS - CUT							
TITLE	CONTRACTED VACUUM EXCAVATION SERVICES	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	29
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2501 MAINTENANCE CONTRACTS	\$85,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$85,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
HIRE A CONTRACTOR TO PROVIDE VACUUM EXCAVATION SERVICES TO REMOVE ACCUMULATED SEDIMENT FROM STORMWATER CULVERTS, INLETS, MANHOLES, AND ROADSIDE DITCHES. THE NEEDS ASSESSMENT IDENTIFIED APPROXIMATELY 150 INLETS AND CULVERTS IN ESTES PARK THAT IN NEED OF DEFERRED MAINTENANCE TO REMOVE ACCUMULATED SEDIMENT. TIMELY ACCESS TO VACUUM EXCAVATION SERVICES EXPEDITES MAINTENANCE RESPONSIVENESS WHICH IS PARTICULARLY IMPORTANT AFTER HIGH INTENSITY RAINFALL EVENTS AND FLOOD EVENTS.			COMPLETING THIS DEFERRED MAINTENANCE WORK REDUCES THE INFRASTRUCTURE DAMAGE RISK ASSOCIATED WITH PLUGGED STORMWATER DITCHES, PIPES AND INLETS. WHEN THE STORMWATER COLLECTION NETWORK IS PLUGGED, STORMWATER ERODES AND DAMAGES THE PAVEMENT EDGES AND DEPOSITS SEDIMENT ON THE ROADWAYS. SEDIMENT ACCUMULATION OF ROADWAY JEOPARDIZES MOTORIST SAFETY AND INCREASES STREET SWEEPING COSTS. TIMELY REMOVAL, PARTICULARLY AFTER HEAVY RAINFALL OR FLOODING EVENTS, IMPROVE THE RESILIENCE AND LONGEVITY OF THE TOWN'S ROADWAYS. THIS CONTRACTED SERVICE CAN ALSO DELIVER POTHOLING SERVICES TO VERIFY LOCATIONS OF BURIED UTILITIES DURING THE DESIGN PHASE OF TRANSPORTATION AND STORMWATER PROJECTS. ADDITIONALLY, VACUUM EXCAVATION ELIMINATES THE NEED FOR MAINTENANCE WORKERS TO ENTER CONFINED SPACES (MANHOLES AND INLETS) TO REMOVE ACCUMULATED SEDIMENT AND DEBRIS AND BENEFITS MOTORISTS ON THE ROADWAY BY MINIMIZING THE TIME REQUIRED AND THE AMOUNT OF HEAVY EQUIPMENT NEEDED TO PERFORM THESE MAINTENANCE TASKS.				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
HIRING THIS SERVICE AVOIDS THE PURCHASE OF \$630,000 VAC TRUCK OR AN ANNUAL \$145,000 LEASE FOR THE EQUIPMENT. HIRING OUT THE WORK DELIVERS BOTH EQUIPMENT AND LABOR TO PERFORM THIS SERVICE.			INCREASED PAVEMENT DAMAGE OCCURS WHEN THE STORMWATER CONVEYANCE SYSTEM IS PLUGGED. STORMWATER FLOODING OF ROADWAYS DUE TO PLUGGED STORMWATER INFRASTRUCTURE INCREASES THE RISK OF ACCIDENTS AND DEPOSITS SEDIMENT THAT REQUIRES RECURRING STREET SWEEPING RESPONSES FROM THE TOWN. TRADITIONAL SEDIMENT REMOVAL USING BACKHOES AND DUMP TRUCKS CREATES A MORE IMPACTFUL DISRUPTION TO ROADWAY TRAFFIC AND REQUIRES MORE TIME COMPARED TO UTILIZING VACUUM EXCAVATION METHODS.				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
NO NEW STAFF POSITIONS ARE ASSOCIATED WITH THIS REQUEST.							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	TOWN FACILITIES LIFECYCLE IMPROVEMENT (INTERIOR AND EXTERIOR)	TYPE	SERVICE EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	30
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2502 BUILDINGS	\$30,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST SUPPORTS SCHEDULED LIFECYCLE IMPROVEMENTS TO BOTH THE INTERIOR AND EXTERIOR OF TOWN-OWNED FACILITIES, BASED ON AN ESTABLISHED MAINTENANCE AND REPLACEMENT CYCLE. THESE IMPROVEMENTS ARE ESSENTIAL TO PRESERVING THE FUNCTIONALITY, SAFETY, AND APPEARANCE OF PUBLIC BUILDINGS, ENSURING THEY CONTINUE TO MEET OPERATIONAL NEEDS AND COMMUNITY EXPECTATIONS. BY PROACTIVELY ADDRESSING AGING INFRASTRUCTURE?SUCH AS FLOORING, PAINT, AND EXTERIOR FINISHES?THE TOWN CAN AVOID COSTLY EMERGENCY REPAIRS, EXTEND THE USEFUL LIFE OF ASSETS, AND MAINTAIN A CONSISTENT STANDARD OF CARE ACROSS ALL FACILITIES. INVESTING IN THESE PLANNED UPGRADES REFLECTS A RESPONSIBLE STEWARDSHIP OF PUBLIC RESOURCES AND SUPPORTS A SAFE, EFFICIENT, AND WELCOMING ENVIRONMENT FOR STAFF, RESIDENTS, AND VISITORS ALIKE.				FUNDING LIFECYCLE IMPROVEMENTS FOR TOWN-OWNED FACILITIES?BOTH INTERIOR AND EXTERIOR? ENSURES THAT PUBLIC BUILDINGS REMAIN SAFE, FUNCTIONAL, AND VISUALLY APPEALING OVER TIME. BY ADHERING TO AN IDENTIFIED MAINTENANCE AND REPLACEMENT CYCLE, THE TOWN CAN PROACTIVELY ADDRESS WEAR AND AGING INFRASTRUCTURE BEFORE ISSUES BECOME DISRUPTIVE OR COSTLY. THESE PLANNED UPGRADES HELP EXTEND THE LIFESPAN OF KEY BUILDING COMPONENTS, REDUCE LONG-TERM REPAIR EXPENSES, AND SUPPORT ENERGY EFFICIENCY THROUGH MODERN MATERIALS AND SYSTEMS. ADDITIONALLY, REGULAR IMPROVEMENTS DEMONSTRATE A COMMITMENT TO RESPONSIBLE ASSET MANAGEMENT AND PROVIDE RESIDENTS, STAFF, AND VISITORS WITH CLEAN, ACCESSIBLE, AND WELL-MAINTAINED SPACES THAT REFLECT COMMUNITY PRIDE AND HIGH STANDARDS OF SERVICE.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE - THERE MAY BE SOME GRANT PROGRAMS AVAILABLE TO SUPPORT SUSTAINABLE OR ENERGY RELATED IMPROVEMENTS				WITHOUT FUNDING IN PLACE FOR SCHEDULED LIFECYCLE IMPROVEMENTS TO TOWN-OWNED FACILITIES, THE TOWN RISKS A GRADUAL DECLINE IN THE CONDITION, SAFETY, AND USABILITY OF ITS PUBLIC BUILDINGS. DELAYING OR DEFERRING NECESSARY UPGRADES?SUCH AS INTERIOR FINISHES, ROOFING, MECHANICAL SYSTEMS, AND EXTERIOR MAINTENANCE?CAN LEAD TO MORE FREQUENT BREAKDOWNS, HIGHER EMERGENCY REPAIR COSTS, AND DISRUPTIONS TO ESSENTIAL SERVICES. OVER TIME, THIS NEGLECT MAY RESULT IN REDUCED ENERGY EFFICIENCY, NON-COMPLIANCE WITH SAFETY OR ACCESSIBILITY STANDARDS, AND A DIMINISHED EXPERIENCE FOR STAFF, RESIDENTS, AND VISITORS. IN ADDITION, NOT ESTABLISHING AND FOLLOWING A MAINTENANCE CYCLE UNDERMINES RESPONSIBLE ASSET MANAGEMENT AND CAN ERODE PUBLIC TRUST IN THE TOWN?S ABILITY TO CARE FOR ITS INFRASTRUCTURE AND STEWARD TAXPAYER RESOURCES EFFECTIVELY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
612 FLEET MAINTENANCE FUND		43 FLEET MAINTENANCE		612-4300-610 4300 FLEET MAINTENANCE			
PACKAGES DETAILS - CUT							
TITLE	FLEET SHOP WELDING TENT AND AIR SCRUBBER	TYPE	CAPACITY EXPANSIONS	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	31
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2502 BUILDINGS	\$17,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$17,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
<p>INSTALL A WELDING TENT AND INDUSTRIAL GRADE AIR SCRUBBER IN THE TOWN'S FLEET MAINTENANCE SHOP. CURRENTLY, THE WELDING IS DONE IN ONE OF THE OPEN BAYS WITH INADEQUATE ISOLATION AND VENTILATION. THIS PROPOSAL WOULD ISOLATE THE WELDING OPERATIONS TO MINIMIZE THE SPREAD OF SPARKS, FUMES AND DEBRIS; IMPROVE INDOOR AIR QUALITY BY CAPTURING AND FILTERING HAZARDOUS WELDING FUMES AND PARTICULATES.</p> <p>FLEET EMPLOYEES HAVE EXPRESSED THEIR CONCERNS WITH THE SAFETY AND HEALTH IMPACTS OF THE CURRENT CONFIGURATION OF THE WELDING BAY.</p> <p>THE TOTAL COST RANGE IS UP TO \$17000. IF POSSIBLE, BASED ON THE NEED FOR THIS AND THE STAFF REQUEST FOR THIS, IT WOULD BE GREAT TO BE ABLE TO USE CIP SWEEP FUNDS TO PURCHASE THIS EQUIPMENT IN 2025 IF POSSIBLE.</p> <p>COST TENT - \$3,000 - \$5,000 INDUSTRIAL AIR SCRUBBER - \$7,000 - \$10,000 INSTALL & SETUP - \$2,000 TOTAL - \$12,000 - \$17,000 (FINAL COSTS MAY VARY)</p>			<p>WELDING PRODUCES TOXIC FUMES THAT POSE SERIOUS HEALTH RISKS TO WORKERS - AN AIR SCRUBBER CAN SIGNIFICANTLY REDUCE AIRBORNE CONTAMINANTS, PROTECTING MECHANICS FROM LONG TERM RESPIRATORY ISSUES. THIS CAN ALSO PREVENT FIRES FROM SPARKS AND HOT SLAG. WILL IMPROVE WORKFLOW AND REDUCE DOWNTIME AND REDUCE THE RELEASE OF POLLUTANTS.</p>				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
REDUCTION IN SICK TIME, MEDICAL CLAIMS AND LIABILITY AND IMPROVED EMPLOYEE MORALE			HEALTH RISKS TO MECHANICS; RISK OF FIRE; UNSAFE WORKING CONDITIONS CAN LEAD TO LOW MORALE, HIGH TURNOVER AND RECRUITMENT CHALLENGES				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
NONE			STAFF WILL ASK THE BOARD TO ADDRESS THIS IN 2025 WITH FLEET FUND BALANCE FOR SAFETY REASONS.				

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		13 TOWN ADMINSTRATORS OFFICE		101-1300-413 1300 TOWN ADMINISTRATORS OFFICE			
PACKAGES DETAILS - CUT							
TITLE	PROJECT MANAGEMENT SOLUTION	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	32
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2705 MEMBER DUES/SUBSCRIPTIONS	\$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.			
ASANA SUBSCRIPTION FEES FOR 30 LICENSES AT \$300 PER PERSON ANNUALLY PLUS A ONE-TIME \$6,000 ONBOARDING COST. ASANA IS A PROJECT MANAGEMENT SOFTWARE THAT WILL ALLOW FOR MORE ENHANCED COLLABORATION ACROSS DEPARTMENTS FOR ENGAGEMENT COORDINATION AND CONSOLIDATION OF MULTIPLE TRACKING PROCESSES.				ONE PROGRAM TO COORDINATE WITH INTERNAL AND EXTERNAL STAKEHOLDERS ON MANY PROJECTS AND INITIATIVES. STAFF TIME SPENT IN SETTING UP NEW PROCESSES, TRACKING, FOLLOWING UP, GENERAL COORDINATION WILL BE REDUCED AND PROCESSES WILL BE BETTER STREAMLINED.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
				THE ONE TIME ONBOARDING COST MAKES THIS COSTLY FOR THE FIRST YEAR.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		21 POLICE		101-2175-421 2175 COMMUNITY SERVICES			
PACKAGES DETAILS - CUT							
TITLE	RECORDS TECHNICIAN/EVIDENCE CUSTODIAN	TYPE	STRATEGIC PLAN INITIATIVES	GOAL	PUBLIC SAFETY, HEALTH AND ENVIRONMENT	RANK	33
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1102 REGULAR STAFF	\$88,994	\$108,478	\$0	\$0	\$0		
TOTAL	\$88,994	\$108,478	\$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			<p>CURRENTLY, DETECTIVES MANAGE ALL EVIDENCE COLLECTED. WE ARE REQUESTING A FULL-TIME CIVILIAN EMPLOYEE TO MANAGE THE STORAGE AND DISPOSITION OF EVIDENCE. THIS INDIVIDUAL WOULD SPLIT THEIR TIME BETWEEN SERVING AS A RECORDS TECHNICIAN AND EVIDENCE CUSTODIAN. THIS NEW POSITION WOULD INCREASE OUR EFFICIENCY IN MAINTAINING RECORDS, PROCESSING REQUESTS, AND REDACTING VIDEOS AND REPORTS. ADDITIONALLY, CIVILIAN OVERSIGHT OF OUR EVIDENCE MANAGEMENT WOULD ENHANCE PUBLIC PERCEPTION AND TRUST IN OUR AGENCY.</p>				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
THE CURRENT LIMITED-TERM RECORDS TECHNICIAN POSITION HAS A SALARY OF \$19,484 PER YEAR. THE ESTIMATED COST FOR THE NEW POSITION IS ~ \$108,478. BY USING THE CURRENT LIMITED-TERM POSITION'S PAY TO HELP FUND THE NEW POSITION, AN ADDITIONAL ~\$88,994 WILL BE NEEDED TO FUND THIS POSITION IN 2026.			<p>FAILURE TO FUND THIS REQUEST COULD LEAD TO POTENTIAL LAWSUITS AND THE LOSS OF CRIMINAL CASES DUE TO IMPROPER EVIDENCE AND RECORDS MAINTENANCE, PROCESSING, AND DISPOSITION. THE CURRENT WORKLOAD IS TOO EXTENSIVE FOR A SINGLE RECORDS TECHNICIAN TO MANAGE EFFECTIVELY. THE MANDATORY USE OF BODY WORN CAMERAS (BWC) DURING ALL POLICE CONTACTS HAS GENERATED A SIGNIFICANT VOLUME OF EVIDENCE THAT REQUIRES METICULOUS MAINTENANCE AND REDACTION WHEN REQUESTED BY THE PUBLIC AND COURTS. TO MAINTAIN INTEGRITY AND PUBLIC PERCEPTION OF OUR LAW ENFORCEMENT AGENCY, IT'S VITAL THAT WE IMPLEMENT PROPER CHECKS AND BALANCES. WE CAN ACHIEVE UNQUESTIONABLE INTEGRITY BY UTILIZING A CIVILIAN EMPLOYEE ASSIGNED HALFTIME TO EVIDENCE STORAGE, MAINTENANCE, AND DISPOSAL. IN 2023, EXPERTS FROM THE LARIMER COUNTY SHERIFF'S OFFICE EVALUATED OUR PROCESS AND RECOMMENDED IMPROVEMENTS. ONE KEY RECOMMENDATION WAS THE NEED FOR A NON-OFFICER EVIDENCE CUSTODIAN.</p>				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				

FUND		DEPARTMENT		DIVISION			
612 FLEET MAINTENANCE FUND		43 FLEET MAINTENANCE		612-4300-610 4300 FLEET MAINTENANCE			
PACKAGES DETAILS - CUT							
TITLE	FLEET DIVISION ASSESSMENT	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	34
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2298 OTHER	\$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.			
UTILIZE A THIRD-PARTY CONSULTANT TO PROVIDE AN OBJECTIVE OVERVIEW OF THE EFFECTIVENESS OF FLEET OPERATIONS, POLICIES AND PERFORMANCE. THE ASSESSMENT WOULD ASSESS VEHICLE CONDITION, UTILIZATION AND LIFECYCLE TO OPTIMIZE REPLACEMENT SCHEDULES; IDENTIFY WAYS TO OPTIMIZE FLEET MAINTENANCE, FUEL USAGE AND VEHICLE/ EQUIPMENT DEPLOYMENT; MAXIMIZE COMPLIANCE TO ANY APPLICABLE SAFETY, ENVIRONMENTAL AND REGULATORY STANDARDS; AND SUPPORT DATA DRIVEN DECISIONS FOR BUDGETING, STAFFING, AND CAPITAL INVESTMENT - THEREBY POSITIVELY IMPACTING THE FLEET ALLOCATIONS PAID BY DEPARTMENTS.				COST OPTIMIZATION - IDENTIFIES FLEET COMPONENTS THAT MAY BE UNDERUTILIZED OR REDUNDANT, REDUCING MAINTENANCE AND INSURANCE COSTS; ENHANCES PREVENTIVE MAINTENANCE STRATEGIES, REDUCING BREAKDOWNS AND DOWN TIME; FUEL EFFICIENCY THROUGH RECOMMENDED RIGHT SIZING AND FUEL SOURCE OF THE FLEET; LIFECYCLE OPTIMIZATION - ALIGNS REPLACEMENT CYCLES WITH ACTUAL USAGE AND COST EFFECTIVENESS; ESTABLISHES BENCHMARKS AND KPIS FOR FLEET			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
BASED ON INDUSTRY BENCHMARKS FOR A FLEET OF THE TOWN'S SIZE, TOTAL POTENTIAL SAVINGS FROM IMPLEMENTING RECOMMENDATIONS SECURED THROUGH A FLEET ASSESSMENT RANGE FROM \$185,000 TO \$330,000. THIS INCLUDES SAVINGS IN VEHICLE OPTIMIZATION (\$100,000 - \$150,000), MAINTENANCE EFFICIENCY (\$50,000-\$100,000), FUEL MANAGEMENT (\$25,000-\$50,000), AND INSURANCE AND RISK REDUCTION (\$10,000-\$30,000)				ESCALATING COSTS THROUGH CONTINUED INEFFICIENCIES IN FLEET SIZE, FUEL, MAINTENANCE AND UTILIZATION; UNPLANNED DOWNTIME DUE TO LACK OF PREVENTIVE MAINTENANCE INSIGHTS; RISK OF LIABILITIES FOR SAFETY OR EMISSION STANDARDS ISSUES; MISALIGNED CAPITAL INVESTMENTS IN VEHICLES OR EQUIPMENT NOT SUITED TO ACTUAL NEEDS; PUBLIC PERCEPTION OF POSSIBLE VEHICLE INEFFICIENCIES; CONTINUED DISTRUST BY INTERNAL DEPARTMENTS IN COST ALLOCATION			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	PROFESSIONAL COST ESTIMATING SERVICES FOR CAPITAL PROJECTS	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	35
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2298 OTHER	\$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.			
PROVIDE FUNDING TO UTILIZE A THIRD PARTY PROFESSIONAL COST ESTIMATING SERVICES FOR PURPOSES OF SUPPORTING CAPITAL BUDGET REQUESTS. THE SERVICE WOULD PROVIDED DETAILED, DATA DRIVEN COST PROJECTIONS FOR CAPITAL PROJECTS EQUIPPING STAFF AND ELECTED OFFICIALS WITH REALISTIC FINANCIAL EXPECTATIONS, OPTIONS AND COST ESCALATION. THIS SERVICE WOULD STRENGTHEN APPLICATIONS FOR STATE/ FEDERAL FUNDING WITH CREDIBLE ESTIMATES - AND STRENGTHEN TRUST IN PROJECT FIGURES PROVIDED BY STAFF TO ELECTED OFFICIALS AND THE PUBLIC.				IMPROVES BUDGET ACCURACY BY REDUCING THE RISK OF UNDER OR OVER BUDGETING CAPITAL PROJECTS; BUILDS TRUST WITH ELECTED OFFICIALS, STAKEHOLDERS AND THE PUBLIC; ENSURES EFFICIENT RESOURCE ALLOCATION BY ALIGNING FUNDING WITH THE MOST IMPACTFUL PROJECTS; SUPPORTS LONG-TERM FINANCIAL PLANNING BY INCLUDING MAINTENANCE AND OPERATIONAL COSTS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE SPECIFICALLY. MORE ACCURATE PROJECT ESTIMATES COULD STRENGTHEN THE TOWN'S COMPETITIVENESS FOR STATE OR FEDERAL FUNDING.				PROJECTS MAY STALL DUE TO INACCURATE BUDGET PROJECTIONS; INACCURATE ESTIMATES CAN DISQUALIFY GRANT APPLICATIONS; LACK OF TRUST IN PROJECT NUMBERS BASED ON GAPS BETWEEN INITIAL COST ESTIMATES AND FINAL PROJECT COSTS; FUNDS MAY BE MISALLOCATED TO LOWER PRIORITY OR POORLY SCOPED PROJECTS			
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 - CUT							
TITLE	TOWN HALL SPACE UTILIZATION STUDY	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	36
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2216 DESIGNING	\$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.			
THIS FUNDING REQUEST IS TO CONDUCT A COMPREHENSIVE SPACE UTILIZATION STUDY OF THE TOWN HALL, SPECIFICALLY FOCUSING ON AREAS CURRENTLY OCCUPIED BY THE POLICE DEPARTMENT - INCLUDING POLICE OPERATIONS, DISPATCH, AND RESTORATIVE JUSTICE - AS WELL AS CONFERENCE ROOMS 201, 202, AND 203. THIS STUDY WILL PROVIDE CRITICAL DATA ON HOW THESE SPACES ARE CURRENTLY USED AND IDENTIFY OPPORTUNITIES FOR RECONFIGURATION OR REPURPOSING. CONDUCTING THIS ANALYSIS IN ADVANCE OF A FORMAL PROPOSAL TO CONSTRUCT A NEW POLICE FACILITY WILL ENSURE THAT THE TOWN IS WELL-POSITIONED TO MAKE INFORMED DECISIONS ABOUT FUTURE SPACE NEEDS, OPTIMIZE THE USE OF EXISTING MUNICIPAL FACILITIES, AND SUPPORT LONG-TERM PLANNING EFFORTS. THE FINDINGS WILL ALSO HELP GUIDE POTENTIAL RENOVATIONS OR REALLOCATIONS OF SPACE IN THE EVENT THE POLICE DEPARTMENT VACATES ITS CURRENT LOCATION.				FUNDING A SPACE UTILIZATION STUDY OF TOWN HALL - SPECIFICALLY TARGETING AREAS CURRENTLY OCCUPIED BY THE POLICE DEPARTMENT, INCLUDING POLICE OPERATIONS, DISPATCH, AND RESTORATIVE JUSTICE, AS WELL AS CONFERENCE ROOMS 201, 202, AND 203 - WILL PROVIDE VALUABLE INSIGHTS INTO HOW THESE SPACES ARE CURRENTLY USED AND HOW THEY MIGHT BE OPTIMIZED IN THE FUTURE. CONDUCTING THIS STUDY IN ADVANCE OF A PROPOSAL TO CONSTRUCT A NEW POLICE FACILITY IS A STRATEGIC INVESTMENT, AS IT WILL ALLOW THE TOWN TO PROACTIVELY PLAN FOR THE REALLOCATION AND POTENTIAL RENOVATION OF VACATED SPACE. THIS FORWARD-LOOKING APPROACH ENSURES THAT FUTURE DECISIONS ARE DATA-DRIVEN, SUPPORTS EFFICIENT USE OF MUNICIPAL RESOURCES, AND HELPS ALIGN FACILITY PLANNING WITH LONG-TERM COMMUNITY NEEDS AND SERVICE DELIVERY GOALS.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
NONE - MAY ASSIST IN SUPPORTING ANY GRANT FUNDING OPPORTUNITIES IN THE FUTURE.				NOT FUNDING A SPACE UTILIZATION STUDY OF TOWN HALL - PARTICULARLY FOR AREAS CURRENTLY OCCUPIED BY THE POLICE DEPARTMENT, INCLUDING POLICE OPERATIONS, DISPATCH, AND RESTORATIVE JUSTICE, AS WELL AS CONFERENCE ROOMS 201, 202, AND 203 - COULD RESULT IN MISSED OPPORTUNITIES FOR STRATEGIC SPACE PLANNING AND EFFICIENT USE OF MUNICIPAL RESOURCES. WITHOUT A CLEAR UNDERSTANDING OF HOW THESE SPACES ARE CURRENTLY USED AND HOW THEY COULD BE REPURPOSED, THE TOWN RISKS MAKING UNINFORMED DECISIONS ONCE THE POLICE DEPARTMENT VACATES ITS CURRENT LOCATION AS PART OF A FUTURE FACILITY PROPOSAL. THIS COULD LEAD TO UNDERUTILIZED OR POORLY ALLOCATED SPACE, INCREASED RENOVATION COSTS, AND DELAYS IN ADAPTING TOWN HALL TO MEET EVOLVING OPERATIONAL AND COMMUNITY NEEDS. PROACTIVELY CONDUCTING THIS STUDY ENSURES THE TOWN IS PREPARED TO MAKE DATA-DRIVEN DECISIONS THAT SUPPORT LONG-TERM FUNCTIONALITY AND FISCAL RESPONSIBILITY.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	TERM-LIMITED FACILITIES MAINTENANCE WORKER I/II	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	37
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1102 REGULAR STAFF	\$136,360	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$136,360	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
THIS FUNDING REQUEST SEEKS TO SUPPORT ONE TERM-LIMITED, FULL-TIME FACILITIES MAINTENANCE WORKER I/II POSITION TO ADDRESS INCREASED MAINTENANCE DEMANDS ACROSS TOWN-OWNED FACILITIES. AS THE TOWN CONTINUES TO INVEST IN LIFECYCLE IMPROVEMENTS AND RESPOND TO HIGH LEVELS OF PUBLIC USE, ADDITIONAL STAFFING IS ESSENTIAL TO ENSURE TIMELY UPKEEP, REPAIRS, AND PREVENTATIVE MAINTENANCE. THIS POSITION WILL PROVIDE CRITICAL SUPPORT IN MAINTAINING SAFE, CLEAN, AND FUNCTIONAL ENVIRONMENTS FOR STAFF AND VISITORS, WHILE HELPING TO REDUCE DEFERRED MAINTENANCE AND EXTEND THE LIFE OF TOWN ASSETS. THE TERM-LIMITED NATURE OF THE ROLE ALLOWS THE TOWN TO RESPOND FLEXIBLY TO CURRENT WORKLOAD NEEDS WHILE EVALUATING LONG-TERM STAFFING REQUIREMENTS.				(1) ENHANCED EFFICIENCY AND PRODUCTIVITY - QUICKER TURNAROUND FOR MAINTENANCE REQUESTS AND EMERGENCIES; (2) ENHANCED PREVENTIVE MAINTENANCE - TEAM CAN FOCUS ON PROACTIVE TASKS RATHER THAN REACTIVE; (3) TRIAL PERIOD FOR STAFFING NEEDS - TO DEVELOP DATA ABOUT WHETHER A PERMANENT POSITION IS JUSTIFIED; (4) TARGETED SKILL DEPLOYMENT - COULD POTENTIALLY HIRE SOMEONE WITH SPECIFIC SKILLS FOR A PROJECT, GAP AND TO TEST EFFECTIVENESS; (5) IMPROVED SERVICE QUALITY; (6) ENHANCED STAFF MORALE AND PRODUCTIVITY; (7) MOVING CLOSER TO INDUSTRY STANDARDS ON NUMBER OF FTES PER SQUARE FOOTAGE. UNDER CURRENT NATIONAL STANDARDS OF 1 FTE: 50,000 SQUARE FEET, TOWN NEEDS 5.3 FTES TO MAINTAIN ASSETS PROPERTY (265,136 SQUARE FOOTAGE)			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
N/A				(1) INCREASED RISK OF EQUIPMENT AND INFRASTRUCTURE FAILURE; (2) SHORTENED LIFESPAN OF CRITICAL ASSETS; (3) HIGHER LONG TERM REPAIR AND REPLACEMENT COSTS; (4) INADEQUATE INSPECTIONS AND BUILDING AUDITS; (5) SLOWER RESPONSE TIMES; (6) DECLINE IN FACILITY CONDITION AND APPEARANCE; (7) MISSED PREVENTIVE MAINTENANCE OPPORTUNITIES; (8) LACK OF DATA TO SUPPORT STAFFING IN FUTURE CYCLES			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
ONE LIMITED TERM POSITION.							

FUND		DEPARTMENT		DIVISION			
101 GENERAL FUND		55 COMMUNITY SERVICES		101-5500-455 5500 COMMUNITY SERVICES			
PACKAGES DETAILS - CUT							
TITLE	EVENTS DEPARTMENT CONTRACT SERVICES	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	38
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2212 CONTRACT SERVICES	\$15,677	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$15,677	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
INCREASE CONTRACT SERVICES FOR 2026 BY \$15,677. THE BASE IS CURRENTLY \$127,323 AND WOULD LIKE TO INCREASE IT TO \$143,000.			CONTRACT SERVICES LINE ITEM IS USED BY EVERY TOWN PRODUCED EVENT. THESE EXPENSES VARY FOR EACH EVENT AND CONTINUE TO INCREASE EACH YEAR. WE ARE JUST TRYING TO MAINTAIN THE SAME LEVEL OF SERVICES. THIS LINE ITEM CAN CONSIST OF WOOL MARKET INSTRUCTORS/SUPERINTENDENTS, LODGING, STIPENDS, LIGHTING, SOUND, SHUTTLES, PHOTOGRAPHER, PORTALETs, TEMPORARY LABOR, CTG PARADE DESIGNER AND MANY OTHER ITEMS THAT ARE CONTRACTED FOR EVENTS.				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
			WOULD FORCE THE EVENTS TEAM TO CUT BACK ON SERVICES PROVIDED AT EACH OF THE TOWN PRODUCED EVENTS.				
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 - CUT							
TITLE	EVENTS ASPHALT BARN AISLES IN BARNS T, U, AND V	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	39
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3113 LAND IMPROVEMENTS	\$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.				
ASPHALT BARN AISLES IN BARNS T, U AND V.			-INCREASE MAINTENANCE INTERVAL FOR AISLES -ALLOW FOR MORE EFFICIENT CLEANUP OF STALLS AND AISLES, A HARDER SURFACE IS EASIER TO CLEAN AND CLEAN WELL. WOULD ALLOW FOR AISLES TO BE WASHED OUT. -ASSIST IN PREVENTING GROUND SQUIRRELS FROM BURROWING INTO STALLS AND CREATING SAFETY HAZARDS FOR LIVESTOCK AND HANDLERS. CURRENTLY, GROUND SQUIRRELS ENTER FROM DIRT FLOOR AISLES INTO STALLS. -LESS WEAR AND TEAR ON FLOOR FROM SKID STEER DURING CLEANOUT OPERATIONS				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
			LEAVING AISLES AS DIRT/CLAY WILL SEE CONTINUED LOSSES TO AISLE BASE MATERIAL AS SKID STEER OPERATIONS ARE THE ONLY EFFICIENT MEANS FOR CLEARING AISLES DURING CLEANING 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 - CUT							
TITLE	EVENTS BEACH COMBER IMPLEMENT 65	TYPE	SERVICE EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	40
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
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.				
65" BEACH COMBER IMPLEMENT TO IMPROVE THE QUALITY AND LIFE OF ALL HORSE SHOW ARENAS.			-IMPROVE QUALITY AND LIFE OF FOOTING IN ALL ARENAS. - PROVIDES MORE CONSISTENT AND SAFER FOOTING - REMOVES ALL OBJECTS AND HAZARDS > ?? INCLUDING CIGARETTE BUTTS AND LITTER - MORE CONSISTENT FOOTING WOULD BE A DRAW FOR HIGHER STAKES EQUESTRIAN EVENTS - USEF HAS EXPRESSED INTEREST IN BRINGING BACK HIGHER LEVELS OF DRESSAGE COMPETITION IF FOOTING CAN BE IMPROVED AND MAINTAINED CONSISTENTLY				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
			POSSIBLE ADDITIONAL HORSE SHOWS SUCH AS LARGER DRESSAGE SHOWS WOULD GENERATE MORE REVENUE.				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
-WITHOUT IMPROVEMENT FOOTING WILL CONTINUE TO DEGRADE AS ROCKS MIGRATE FROM THE SUBSURFACE. LITTER AND TRASH REMOVAL WILL BE NEARLY IMPOSSIBLE UNLESS THE DRAG BRINGS IT TO THE SURFACE							

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - CUT							
TITLE	EVENTS COMPLEX ASPHALT ENTRANCE DRIVE OFF COMMUNITY DRIVE	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	41
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3113 LAND IMPROVEMENTS	\$187,000	\$0	\$0	\$0	\$0		
TOTAL	\$187,000	\$0	\$0	\$0	\$0		
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
SEE CIP PACKAGE							
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 - CUT							
TITLE	REMODEL TOWN HALL ROOMS 201, 202, 203	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	42
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3222 BUILDING REMODELING	\$500,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$500,000	\$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 PACKAGE							
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 - CUT							
TITLE	VACUUM EXCAVATION SERVICES - UTILITY POTHOLING	TYPE	SERVICE EXPANSIONS	GOAL	TRANSPORTATION	RANK	43
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2501 MAINTENANCE CONTRACTS	\$60,000	\$0	\$0	\$0	\$0		
TOTAL	\$60,000	\$0	\$0	\$0	\$0		
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
HIRE A CONTRACTOR TO PROVIDE POTHOLING SERVICES TO LOCATE AND IDENTIFY UNDERGROUND UTILITIES PRIOR TO STREET CONSTRUCTION PROJECTS.			IDENTIFYING THE TYPE AND DEPTH OF UNDERGROUND UTILITIES WILL REDUCE THE RISK OF HITTING OR DAMAGING THOSE UTILITIES DURING THE CONSTRUCTION EXCAVATION. IT WILL ALSO BE NECESSARY TO HAVE THAT INFORMATION DURING THE DESIGN STAGE TO AVOID UNDERGROUND UTILITY CONFLICTS. THIS WILL SAVE TIME, MONEY, AND POTENTIAL OUTAGES DURING CONSTRUCTION.				
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?			WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?				
HIRING A CONTRACTOR TO PERFORM THIS WORK WILL ELIMINATE THE NEED TO PURCHASE A \$600,000 VAC TRUCK.			IF THIS SERVICE IS NOT PERFORMED AS PART OF OUR IN-HOUSE DESIGN PROJECTS, WE RUN THE HIGH RISK OF HITTING OR DAMAGING UNDERGROUND UTILITIES DURING THE CONSTRUCTION PROJECT. OR, WE DELAY THE PROJECT TIMELINE BY REQUIRING THE PRIME CONTRACTOR TO HIRE A SUBCONTRACTOR TO PERFORM THIS WORK.				
SUMMARIZE NEW POSITIONS IN THIS REQUEST.			REVIEW COMMENTS				
NO NEW STAFF POSITIONS ASSOCIATED WITH THIS REQUEST.							

FUND		DEPARTMENT		DIVISION			
204 COMMUNITY REINVESTMENT FUND		54 COMMUNITY REINVESTMENT		204-5400-544 5400 COMMUNITY REINVESTMENT			
PACKAGES DETAILS - CUT							
TITLE	EVENTS COMPLEX OUTDOOR LIGHTING	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	44
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3331 FURNITURE/FIXTURES	\$110,712	\$0	\$0	\$0	\$0		
TOTAL	\$110,712	\$0	\$0	\$0	\$0		
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?			DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.				
SEE CIP PACKAGE							
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			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	ELM ROAD PROPERTIES OPERATIONAL MASTER PLANNING (UTILITIES, STREETS AND FLEET)	TYPE	CAPACITY EXPANSIONS	GOAL	GOVERNMENTAL SERVICES AND INTERNAL SUPPORT	RANK	45
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2298 OTHER	\$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.			
<p>CURRENTLY, UTILITIES, STREETS AND FLEET SERVICES ARE CO-LOCATED ADJACENT TO EACH OTHER ON ELM ROAD. THE USE OF THE PROPERTIES ARE HANDLED SEPARATE AND DISTINCT - DESPITE THE PROPERTIES BEING ADJACENT. THIS MASTER PLANNING PROCESS WOULD SHIFT THE CURRENT SILO PERSPECTIVE TO A HOLISTIC SITE UTILIZATION - EVALUATING THE ENTIRE PROPERTY RATHER THAN THREE ISOLATED FACILITIES. THE PROCESS COULD SUPPORT OPERATIONAL INTEGRATION BY IDENTIFYING ANY OPPORTUNITIES FOR SHARED SERVICES, INFRASTRUCTURE, WORKFLOW AND TRAFFIC FLOW; RESULT IN FUTURE PROOFING IN WHICH A BROADER LOOK COULD RESULT IN PLANNING FOR LONG-TERM GROWTH AND EVOLVING SERVICE NEEDS; ALIGNMENT OF CAPITAL PLANNING BY COORDINATING UPGRADES, REPLACEMENTS AND EXPANSIONS.</p> <p>THIS PROPOSED FUNDING OF \$15,000 WOULD PROVIDE FOR THIRD-PARTY DESIGN PROFESSIONAL ASSISTANCE TO THE INTERNAL MASTER PLANNING PROCESS.</p>				<p>SPACE OPTIMIZATION - REDUCING REDUNDANT SQUARE FOOTAGE, MAXIMIZATION OF USABLE SPACE; SHARED RESOURCES; INFRASTRUCTURE EFFICIENCY; IMPROVED WORK FLOW AND TRAFFIC FLOW; STRATEGIC INVESTMENT BY PRIORITIZING CAPITAL IMPROVEMENTS BASED ON COLLECTIVE NEEDS AND LIFECYCLE PLANNING; READINESS FOR POTENTIAL EXTERNAL FUNDING OPPORTUNITIES</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
POTENTIAL EXTERNAL GRANT FUNDING OPPORTUNITIES				CONTINUED INEFFICIENT OPERATIONS AND TRAFFIC FLOW; MISSED FUNDING OPPORTUNITIES FOR EXTERNAL FUNDING; POOR CROSS DEPARTMENTAL COLLABORATION AND COORDINATION; SPACE CONSTRAINTS; PUBLIC PERCEPTION OF BEING REACTIVE RATHER THAN PROACTIVE			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			
NONE							

FUND		DEPARTMENT		DIVISION			
650 FACILITIES		17 FACILITIES		650-1700-417 1700 FACILITIES			
PACKAGES DETAILS - CUT							
TITLE	PUBLIC RESTROOM INSTALL ART PILOT PROGRAM (VISITOR CENTER AND RIVERSIDE)	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	46
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3222 BUILDING REMODELING	\$55,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$55,000	\$0	\$0	\$0	\$0	\$0	
COMMENTS							
WHAT IS THE PURPOSE OF THIS REQUEST?				DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.			
<p>THIS FUNDING REQUEST SUPPORTS THE PROPOSED LAUNCH OF AN 'INSTALL' ART PILOT PROGRAM AT THE VISITOR CENTER'S PUBLIC RESTROOMS, WHICH SERVE APPROXIMATELY 300,000 GUESTS ANNUALLY, AND THE RIVERSIDE RESTROOMS. THE PROGRAM AIMS TO ENHANCE THE VISITOR EXPERIENCE BY TRANSFORMING RESTROOM STALLS AND URINAL PANELS INTO ENGAGING, ART-FILLED SPACES. SELECTED WORKS FROM LOCAL AND REGIONAL ARTISTS WILL BE REPRODUCED ON DURABLE, EASY-TO-CLEAN MATERIALS AND INSTALLED ON BOTH THE INTERIOR AND EXTERIOR SURFACES OF THE STALLS. THIS INITIATIVE NOT ONLY BRINGS UNEXPECTED MOMENTS OF CREATIVITY AND REFLECTION INTO A HIGH-TRAFFIC PUBLIC SPACE, BUT ALSO PROVIDES A UNIQUE PLATFORM FOR ARTISTS TO SHOWCASE THEIR WORK TO A BROAD AND DIVERSE AUDIENCE. THE PROGRAM ALIGNS WITH THE TOWN'S COMMITMENT TO PUBLIC ART, COMMUNITY ENGAGEMENT, AND ELEVATING EVERYDAY EXPERIENCES THROUGH THOUGHTFUL DESIGN.</p> <p>BUDGET \$300 TO POST CALL \$1500 PER ARTIST SELECTED (5 ARTISTS = \$7500) \$2000 TO WRAP EACH STALL INSIDE AND OUTSIDE (16 VC, 6 RR = \$44,000) \$500 PER URINAL DIVIDER (3 URINALS AT VC AND AT RR) = \$3000</p>				<p>(1) ENHANCING VISITOR EXPERIENCE - TRANSFORMING A SPACE INTO A MEMORABLE ENGAGING ENVIRONMENT, ADDING AN ELEMENT OF SURPRISE AND DELIGHT THAT CONTRIBUTES TO A POSITIVE OVERALL IMPRESSION OF ESTES PARK; (2) PROMOTES RESPECT FOR AND CLEANLINESS OF A SHARED SPACE - PEOPLE ARE MORE LIKELY TO TREAT ART ENHANCED SPACES WITH CARE WHILE DETERRING VANDALISM AND LITTER; (3) SUPPORTS LOCAL ARTISTS AND CULTURE BY PROVIDING ARTISTS WITH ECONOMIC AND EXPOSURE OPPORTUNITIES, USING ART THAT REFLECTS ESTES' IDENTIFY, HISTORY OR NATURAL BEAUTY; (4) ART CAN DIFFERENTIATE RESTROOMS MAKING THEM EASIER TO LOCATE AND REMEMBER FROM A WAYFINDING OR THEMATIC INTEGRATION - IT CAN ALSO TIE INTO A BROADER THEMATIC OR INTERPRETIVE STORY TELLING ACROSS THE COMMUNITY</p>			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
THERE IS A STRONG POSSIBILITY FOR PARTNERSHIP AMONG LOCAL COMMUNITY STAKEHOLDERS (SUCH AS VISITOR ESTES PARK) TO PROVIDE FINANCIAL SUPPORT FOR THIS PILOT PROJECT.				<p>(1) MISSED OPPORTUNITY TO ENHANCE THE VISITOR EXPERIENCE - RESTROOMS ARE HIGH TOUCH, HIGH TRAFFIC SPACES AND THE RESTROOMS BECOME PURELY FUNCTIONAL RATHER THAN CURATED; (2) LOST MARKETING AND BRANDING POTENTIAL; (3) NO PLATFORM FOR LOCAL AND REGIONAL ARTISTS AND MISSING A CHANCE TO SUPPORT THE ARTS ECONOMY AND BUILD COMMUNITY PRIDE; (4) CONTINUED MAINTENANCE CHALLENGES - MORE VANDALISM AND LESS UPKEEP; MORE GRAFFITI, DAMAGE OR NEGLECT RESULTING IN INCREASED MAINTENANCE COSTS; (5) NO DATA FROM THE PILOT TO TEST, COLLECT FEEDBACK AND MEASURE IMPACT AND NO EVIDENCE TO SUPPORT FUTURE FUNDING OR EXPANSION OF CREATIVE PLACEMAKING EFFORTS; (6) WEAKENS PLACE MAKING AND DESTINATION IDENTITY; (7) MISSED OPPORTUNITY TO DISTINGUISH ESTES PARK FROM OTHER DESTINATIONS</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 - CUT							
TITLE	EVENT AND VIP SPACE MAIN ARENA	TYPE	CAPACITY EXPANSIONS	GOAL	INFRASTRUCTURE	RANK	47
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
3222 BUILDING REMODELING	\$176,000	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$176,000	\$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 PACKAGE							
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			
101 GENERAL FUND		57 MUSEUM		101-5700-457 5700 MUSEUM OPERATONS			
PACKAGES DETAILS - CUT							
TITLE	MUSEUM HISTORIC FACILITIES CONDITIONS ASSESSMENT	TYPE	CAPACITY EXPANSIONS	GOAL	EXCEPTIONAL GUEST SERVICES	RANK	48
RESOURCES REQUESTED							
LINE ITEM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
2298 OTHER	\$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.			
A HISTORIC FACILITIES CONDITIONS ASSESSMENT WILL PROVIDE US WITH MUCH NEEDED INFORMATION REGARDING THE CURRENT STATE OF OUR HISTORIC FACILITIES, INCLUDING IDENTIFICATION OF PRIORITIES WHEN IT COMES TO NEEDED REPAIRS AND MAINTENANCE AND COST ESTIMATES FOR COMPLETING SUCH WORK. ADDITIONALLY, CONDITIONS ASSESSMENTS ARE OFTEN REQUESTED/REQUIRED WHEN APPLYING FOR HISTORIC PRESERVATION GRANTS.				SEVERAL OF OUR HISTORIC FACILITIES ARE ALREADY IN DISREPAIR AND NEED OF ATTENTION. A CONDITIONS ASSESSMENT WOULD BE THE FIRST STEP IN THE PROCESS TO DETERMINE WHAT REPAIR AND MAINTENANCE NEEDS MUST BE ADDRESSED IN ORDER TO PRESERVE THE BUILDINGS. A COMBINATION OF FACILITIES AND MUSEUM STAFF WOULD MANAGE THE WORK OF THE CONSULTANT SELECTED TO CONDUCT THE CONDITIONS ASSESSMENT. IT WOULD LIKELY BE FACILITIES STAFF THAT WOULD CARRY OUT OR MANAGE THE ACTUAL REPAIR WORK.			
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?				WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?			
POSSIBLE FUTURE GRANTS FOR HISTORIC PRESERVATION.				IF NOT FUNDED, WE COULD BE FACED WITH MUCH HIGHER EXPENSES DOWN THE ROAD TO MAKE MORE EXTENSIVE REPAIRS, OR WORSE, SOME FACILITIES MAY DETERIORATE BEYOND REPAIR.			
SUMMARIZE NEW POSITIONS IN THIS REQUEST.				REVIEW COMMENTS			