

Attachment I

Salary and Benefit costs for position requests are not included in these numbers

Department	Division	Request Title	Fund	Ongoing Costs	Onetime Costs	Total Costs
EXTERNAL SERVICES	FACILITIES	426 - Facilities Maintenance Technician I / II	GEN	492	73,524	74,016
EXTERNAL SERVICES	HUMAN SERVICES	516 - Ascent at Hover Crossing ECE Ongoing Funds	GEN	15,000	0	15,000
EXTERNAL SERVICES	HUMAN SERVICES	519 - Contract Management Support for External Services	GEN	400	2,650	3,050
EXTERNAL SERVICES	HUMAN SERVICES	526 - Coordinated Response - Land Lease and Tiny Homes	GEN	75,000		75,000
EXTERNAL SERVICES	HUMAN SERVICES - CYF	575 - 1 FTE Bilingual Administrative Assistant	GEN	400	2,100	2,500
EXTERNAL SERVICES	HUMAN SERVICES - CYF	577 - Early Childhood ¶ Friends, Families, and Neighbor (FFN) Provider Suppo	GEN	10,000		10,000
EXTERNAL SERVICES	HUMAN SERVICES - SENIOR	537 - Increase in Staff Training/Conference	GEN	10,000		10,000
EXTERNAL SERVICES	HUMAN SERVICES - SENIOR	539 - One Senior Services Resource Specialist	GEN	400	2,650	3,050
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	5 - 2026 - Parks Facilities Maintenance Technicians - 2 Positions	GEN	10,284	240,000	250,284
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	9 - 2025 Parks and Open Space Ranger I/II	GEN/OS	11,784	71,150	82,934
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	10 - Funds for Training and Conferences	GEN	5,000		5,000
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	12 - Education and Interpretation Programming	GEN/OS	1,000		1,000
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	17 - Additional funds for Pamphlets and Documents for Union Reservoir	GEN	500		500
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	52 - Ranger I to Ranger II Promotions	GEN			0
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	81 - Power BI software licenses required for Project Managers	GEN	600		600
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	205 - Two Parks Senior Grounds Maintenance Techs For DDA and Coffman	GEN/SAN/SD/	22,080	204,728	226,808
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	274 - Increase to Overtime Wages for Parks	GEN	8,638		8,638
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	277 - Increase to Overtime Wages for Parks	GEN	2,483		2,483
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	278 - Increase to Overtime Wages for Parks	GEN	1,581		1,581
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	281 - Increase to overtime wages for Parks	SANITATION	2,308		2,308
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	286 - Increase to Overtime Wages for Parks	PARKGWMTC	1,875		1,875
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	292 - Additional funding for Zone 8 Downtown Enhancement	GEN/SAN/SD/	26,000		26,000
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	308 - Increase to Contracted Services Level 2 Ongoing	GEN	67,732		67,732
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	380 - Request for 2 Temporary Employees for Weekend Trash/Shelters	GEN	63,077		63,077
EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	384 - Increase to Operating Leases and Rentals	GEN	20,000		20,000
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	26 - Budget increase to Non-Capital Equipment & Furniture	GEN	5,000	5,000	10,000
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	68 - Increase to Parking Enforcement Mailing Budget	GEN	3,276		3,276
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	69 - Make 3/4 time administrative assistant position full time	GEN			0
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	75 - Tablets for Field Work	GEN	5,250		5,250
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	101 - Add one body cam/docking station	GEN	1,000		1,000
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	133 - Planning Technician Funding	GEN			0
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	135 - Associate Planner Funding	GEN			0
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	500 - Part time Permit Tech	GEN	36,300	2,100	38,400
EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	501 - Inspection and plan review training	GEN	3,000		3,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	293 - Increase in Staff Training & Professional Development	GEN	16,000		16,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	294 - Increase to Uniform Budget	GEN	5,000		5,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	313 - Increase to Adult Services Temporary Wages	GEN	15,080		15,080
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	314 - Additional Outreach Staff	GEN	40,000		40,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	315 - Increase to supplies budget for Outreach programs	GEN	3,000		3,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	316 - Increase to Professional and Contracted services	GEN	3,000		3,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	318 - Computer Lab Coordinator from 3/4 to full-time	GEN			0
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	319 - Childrens Books Increase	GEN	30,000		30,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	320 - Childrens eBooks/eAudiobooks increase	GEN	10,500		10,500
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	321 - Increase to supplies childrens programs and events	GEN	8,500		8,500
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	322 - Increase to Children's Professional and Contracted Services	GEN	8,400		8,400
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	325 - Increase 3/4 Children's Librarian to full-time	GEN			0
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	326 - Increase 3/4 Library Technician to full-time	GEN			0
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	328 - Adult Materials Collection Increase	GEN	20,000		20,000

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EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	329 - Increase to Adult eBooks/eAudiobooks budget	GEN	55,000		55,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	330 - Increase to supplies budget to support programming & events	GEN	8,400		8,400
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	331 - Increase to Professional and Contracted Services	GEN	6,600		6,600
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	333 - Increase to databases budget	GEN	75,000		75,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	528 - Increase to Technical Services Temp Wages	GEN	50,000		50,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	84 - Gallery Attendant for Children's Gallery, starting fall 2026	GEN	10,438		10,438
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	97 - Additional ticket split budget for Auditorium programs	GEN	8,000		8,000
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	257 - New PTNB Museum Technican to support Children's Gallery	GEN	8,655	3,400	12,055
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	165 - Recreation new Sports Field Maintenance GMT1	GEN	400	1,575	1,975
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	177 - Recreation new Cultural & Community Events Supervisor	GEN	400	2,650	3,050
EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	233 - Recreation/Fleet Aquatics truck replacement with supplemental funds	GEN		57,129	57,129
JUDICIAL DEPARTMENT	MUNICIPAL COURT	401 - Safety and Justice Center - security guard services	GEN	85,598		85,598
JUDICIAL DEPARTMENT	MUNICIPAL COURT	417 - Administrative Assistant (court clerk)	GEN	400	2,550	2,950
JUDICIAL DEPARTMENT	MUNICIPAL COURT	634 - Training budget and professional membership for staff	GEN	500		500
JUDICIAL DEPARTMENT	PROBATION SERVICES	534 - Probation Program Specialist	GEN			0
MAYOR AND COUNCIL	MAYOR AND COUNCIL	643 - Sister Cities Funding Request	GEN	17,500		17,500
PUBLIC SAFETY	COLLABORATIVE SERVICES	202 - Records Request Management Software	GEN	79,000		79,000
PUBLIC SAFETY	COLLABORATIVE SERVICES	221 - Administrative Analyst Position - Conversion from Grant	PS	1,040		1,040
PUBLIC SAFETY	COLLABORATIVE SERVICES	229 - Harm Reduction Specialist - Conversion	PS	3,164		3,164
PUBLIC SAFETY	COLLABORATIVE SERVICES	249 - Flock Cameras - Additions	PS	30,000	5,000	35,000
PUBLIC SAFETY	COLLABORATIVE SERVICES	251 - Records Police Services Technicians	GEN/PS	9,992	22,703	32,695
PUBLIC SAFETY	COLLABORATIVE SERVICES	270 - Recruiting, Hiring, & Promotions (RHP) Partner	GEN	3,030	7,650	10,680
PUBLIC SAFETY	COLLABORATIVE SERVICES	273 - Xerox Printer Replacement for Records	GEN	6,240		6,240
PUBLIC SAFETY	FIRE SERVICES	115 - EMS Coordinator position	PS	1,440	43,060	44,500
PUBLIC SAFETY	FIRE SERVICES	116 - Codes and Planning Inspector	GEN	1,440	43,060	44,500
PUBLIC SAFETY	FIRE SERVICES	173 - Axon body cameras for Fire Investigators	GEN	4,200		4,200
PUBLIC SAFETY	FIRE SERVICES	234 - Six (6) Firefighter Positions	GEN/PS	40,038	119,082	159,120
PUBLIC SAFETY	POLICE SERVICES	167 - CALEA Accreditation Annual Fee	PS	6,000		6,000
PUBLIC SAFETY	POLICE SERVICES	186 - PROPERTY and EVIDENCE TECH	PS	7,395	6,330	13,725
PUBLIC SAFETY	POLICE SERVICES	208 - Warrant Builder Software to assure compliance with legal requirements	GEN	6,000		6,000
PUBLIC SAFETY	POLICE SERVICES	211 - Ballistics Analysis Technology for recovered casings and firearms	GEN	5,000		5,000
PUBLIC SAFETY	POLICE SERVICES	232 - Administrative Assistant	PS	3,572	6,859	10,431
PUBLIC SAFETY	POLICE SERVICES	235 - Sixteen (16) Police Officer Positions (Transistion)	GEN/PS	148,832	1,699,280	1,848,112
PUBLIC SAFETY	POLICE SERVICES	279 - Cellebrite and Nighthawk license formerly paid for by Opiod Grant	GEN	14,780		14,780
PUBLIC SAFETY	POLICE SERVICES	405 - Axon Draft One	PS	174,000		174,000
PUBLIC SAFETY	PUBLIC SAFETY CHIEF	238 - PSU Investigator - Civilian Position	GEN	3,015	47,528	50,543
PUBLIC SAFETY	PUBLIC SAFETY CHIEF	241 - Public Safety Facility Manager	GEN	2,015	6,859	8,874
SHARED SERVICES	CITY CLERK	192 - Increase Temp Admin Assistant position to full time benefitted	GEN			0
SHARED SERVICES	CITY MANAGER	488 - Employee Advisory Group (EAG) Activities and Operations	GEN	3,000		3,000
SHARED SERVICES	CITY MANAGER	489 - Digital Livestream Specialist	GEN			0
SHARED SERVICES	CITY MANAGER	507 - Juntos Membership	GEN	1,500		1,500
SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	591 - Additional LMAC support	GEN	20,000		20,000
SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	477 - FTE - Device Specialist	GEN		3,050	3,050
SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	506 - IAM Administrator	GEN	492	3,500	3,992
SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	631 - Crowdstrike Premier Licensing	GEN	40,000		40,000
SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	632 - 24/7 Additional Monitoring services 24/7/365	GEN	100,000		100,000
SHARED SERVICES	FINANCE	515 - Temp Wages	GEN	31,470		31,470
SHARED SERVICES	FINANCE	535 - PowerBI for Budget Staff	GEN	360		360
SHARED SERVICES	FINANCE	538 - Budget/CIP System Software	GEN	150,000		150,000
SHARED SERVICES	FINANCE	589 - CommonLook PDF	GEN	1,450		1,450
SHARED SERVICES	HUMAN RESOURCES	584 - Employee Advisory Group - PTNB years of service	GEN	1,500		1,500

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Department	Division	Request Title	Fund	Ongoing Costs	Onetime Costs	Total Costs
SHARED SERVICES	HUMAN RESOURCES	592 - MX pre hire assessments	GEN	14,875		14,875
SHARED SERVICES	PURCHASING AND CONTRACTS	529 - Procurement Specialist	GEN	2,006	3,150	5,156
SHARED SERVICES	PURCHASING AND CONTRACTS	604 - Add Invoice Analysis to Card Integrity Service @ \$1150/month	GEN	13,800		13,800
SHARED SERVICES	STRATEGIC INTEGRATION	248 - Application Support Analyst	GEN/WTR/UBCIS		5,686	5,686
SHARED SERVICES	STRATEGIC INTEGRATION	414 - Data Engineer	GEN	706	4,932	5,638
SHARED SERVICES	STRATEGIC INTEGRATION	420 - Increase funding for Dennis Jones's position to SR GIS Analyst	GEN/SAN/ELEC	22,291		22,291
SHARED SERVICES	STRATEGIC INTEGRATION	422 - Increase funding for Will McShane's position to SR GIS Analyst	GEN/SAN/ELEC	22,291		22,291
SHARED SERVICES	STRATEGIC INTEGRATION	423 - Increase funding for Sean Kosman's position to GIS Analyst 1	GEN/SAN/ELEC	17,851		17,851
SHARED SERVICES	STRATEGIC INTEGRATION	466 - DnA Survey Specialist (Qualtrics)	GEN	676	4,932	5,608
SHARED SERVICES	STRATEGIC INTEGRATION	467 - DnA Process Analyst (Conversion)	GEN	856		856
SHARED SERVICES	STRATEGIC INTEGRATION	498 - Project Manager	GEN	1,150	3,707	4,857
UTILITIES AND PUBLIC WORKS	WATER AND WASTE	407 - New Engineering Project Manager	GEN/SAN	400	4,000	4,400
				\$ 1,893,698	\$ 2,711,574	\$ 4,605,272