

## Modifications from the 2025-2026 City Manager's Recommended Budget

Note - Offers listed below are in the same order as presented in the work session on October 8

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2025	2026	2025	2026
C&R	58.6 - Golf Facility Assets	Golf Fund Reserves	Included for funding in 1st Reading			\$929,180	\$248,540
C&R	26.16 - Access Funds for Low-Income Community Residents	Cultural Services Fund Reserves	Included for funding in 1st Reading at a scaled amount of \$75k per yr.	\$75,000	\$75,000		
HPG	16.16 - Operation Services: 1.0 FTE - Real Estate	General Fund - Facilities Work for Others	Included for funding in 1st Reading	\$75,736	\$91,427		
HPG	16.19 - Operation Services: 1.0 FTE - HVAC Technician	General Fund - Facilities Work for Others	Included for funding in 1st Reading	\$130,060	\$84,446		
SAFE	29.20 - Police Colorado Regional Information Sharing Project [CRISP] - REHOST	General Fund Ongoing Revenue for \$667k (The balance of the offer is funded by partner orgs.)	Included for funding in 1st Reading			\$2,000,000	
SAFE	16.14 - Police Services HVAC	General Fund Reserves	Offer still funded, but amount reduced to \$2.5M to align with updated anticipated costs			(\$4,000,000)	
NCV	18.8 - CDNS: Eviction Legal Fund - formerly ARPA funded	General Fund Reserves	Included for funding in 1st Reading	\$220,000	\$220,000		
NCV	18.9 - CDNS: Immigration Legal Fund	General Fund Reserves	Included for funding in 1st Reading	\$220,000	\$220,000		
NCV	44.2 - Affordable Housing Capital Fund	Community Capital Improvement Fund (shift to Offer 44.10)	Offer still funded, but at amount reduced from from \$500k to \$100k in 2025 to fund Offer 44.10. 2026 is \$0 due to the expiration of the 0.25 cent tax.			(\$400,000)	
NCV	44.10 - Affordable Housing Fee Relief	Community Capital Improvement Fund (shift from Offer 44.2)	Included for funding in 1st Reading. This budget is intended to be non-lapsing with the targeted intent of \$200k per year			\$400,000	
SAFE	62.4 - Municipal Court: Judicial Services	General Fund Reserves	Included for funding in 1st Reading	\$34,906	\$36,129		
HPG	11.5 - CPIO: Expanded Communication Methods - formerly ARPA funded	General Fund Reserves	Included for funding in 1st Reading			\$100,000	\$100,000

EXHIBIT A TO ORDINANCE NO. 163, 2024

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2025	2026	2025	2026
HPG	16.9 - Fleet Vehicle and Equipment New Replacements	General Fund Reserves	Offer still funded, but at increased amount of \$1.2M for total funding of \$2.2M	\$400,000	\$1,800,000		
T&M	19.8 - FC Asphalt Art Program	- Broadband Fund APP @ \$53k per year and - General Fund Reserves @ \$9.5k per year	Included for funding in 1st Reading at scaled amount for 2 installations per year instead of 4			\$62,500	\$62,500
T&M	21.9 - PDT Active Modes Facility Maintenance	Transportation Fund Reserves	Included for funding in 1st Reading at a scaled down amount that excluded streetsweeping	\$189,233	\$193,964	\$68,000	
T&M	65.21 - Transfort Sunday and Holiday Service	- 2050 Tax Ongoing: Transit	Included for funding in 1st Reading at \$300k starting in 2026	\$0	\$300,000		
T&M	65.22 - Transfort: 4.0 FTE - Additional Transit Security Officers	- 2050 Tax Ongoing: Transit	Offer still funded, but at amount reduced from 7.0 FTE to 4.0 FTE in 2026 (to pay most of Offer 65.21)	\$0	(\$253,485)		
T&M	19.11 - Adaptive Program Specialist for Safe Routes to School and FC Moves	Transportation Fund Reserves	Included for funding in 1st Reading	\$28,639	\$29,928		