



**CITY COUNCIL EXECUTIVE COMMITTEE MEETING
CITY COUNCIL CHAMBERS, THIRD FLOOR, CITY HALL,
#1 CITY HALL PLACE, PUEBLO, COLORADO 81003.**

**MONDAY, AUGUST 17, 2026
5:30 PM**

Individuals Requiring Special Accommodations Should Notify the City's ADA Coordinator at (719) 553-2295 by Noon on the Friday Preceding the Meeting.

Executive Committee meetings are special meetings of the City Council and are informal Council meetings for the purpose of receiving information and discussion among Council Members; no official action is taken at such meetings. The public is invited to attend, but public comment is generally not received unless otherwise noted.

Agenda

CALL TO ORDER

PRESENTATIONS

- | | |
|---|---------|
| A. CITY UPDATES | 5:30 PM |
| Heather Graham, Mayor | |
| 5 minute presentation | |
| B. PET RELIEF SHELTER | 5:35 PM |
| Mark Aliff, President | |
| 15 minute presentation | |
| C. TRAFFIC SAFETY INITIATIVE — SPEED CAMERAS | 5:50 PM |
| Sergeant Michael Sincerbox – Traffic | |
| Mike Venable - Director of Sales at Obvio | |
| 30 minute presentation | |
| D. BUDGET PRESENTATION - POLICE | 6:30 PM |
| Chris Noeller, Chief of Police | |
| 15 minute presentation | |
| E. BUDGET PRESENTATION - FIRE | 7:30 PM |
| Barb Huber, Fire Chief | |
| 15 minute presentation | |
| F. BUDGET PRESENTATION - PUBLIC WORKS | 8:00 PM |
| Andrew Hayes, Public Works Director | |
| 15 minute presentation | |

EXECUTIVE SESSION

- A. AN EXECUTIVE SESSION FOR THE PURPOSE OF DETERMINING POSITIONS RELATIVE TO MATTERS THAT MAY BE SUBJECT TO NEGOTIATIONS, DEVELOPING STRATEGY FOR NEGOTIATIONS, AND/OR INSTRUCTING NEGOTIATORS, UNDER C.R.S. SECTION 24-6-402(4)(E)(I), AND FOR A CONFERENCE WITH THE CITY ATTORNEY FOR THE PURPOSE OF RECEIVING LEGAL ADVICE ON SPECIFIC LEGAL QUESTIONS UNDER C.R.S. §24-6-402(4)(B) AND THE FOLLOWING ADDITIONAL DETAILS ARE PROVIDED FOR IDENTIFICATION PURPOSES: ECONOMIC DEVELOPMENT AGREEMENT WITH THE LEONARDO DA VINCI MUSEUM**

8:30 PM

Carla Sikes, City Attorney

30 minute presentation

ADJOURNMENT

PUEBLO POLICE DEPARTMENT · TRAFFIC DIVISION

Traffic Safety Initiative

Automated speed enforcement for Pueblo's highest-risk corridors

Sgt. Michael Sincerbox — Traffic Division, Pueblo Police Department

With Obvio — vendor selected through the city's RFP process

Presentation to Pueblo City Council · July 21, 2026



01

Why we are here

Speeding in Pueblo, what it costs, and why enforcement cannot keep up.

Sgt. Michael Sincerbox



39

Speed-related
fatal crashes
in Pueblo, 2020–
2025

Traffic deaths are preventable, not inevitable

Traditional approach

- Traffic deaths are inevitable
- Assumes perfect human behavior
- Aims to prevent all collisions
- Individual responsibility
- Saving lives is expensive

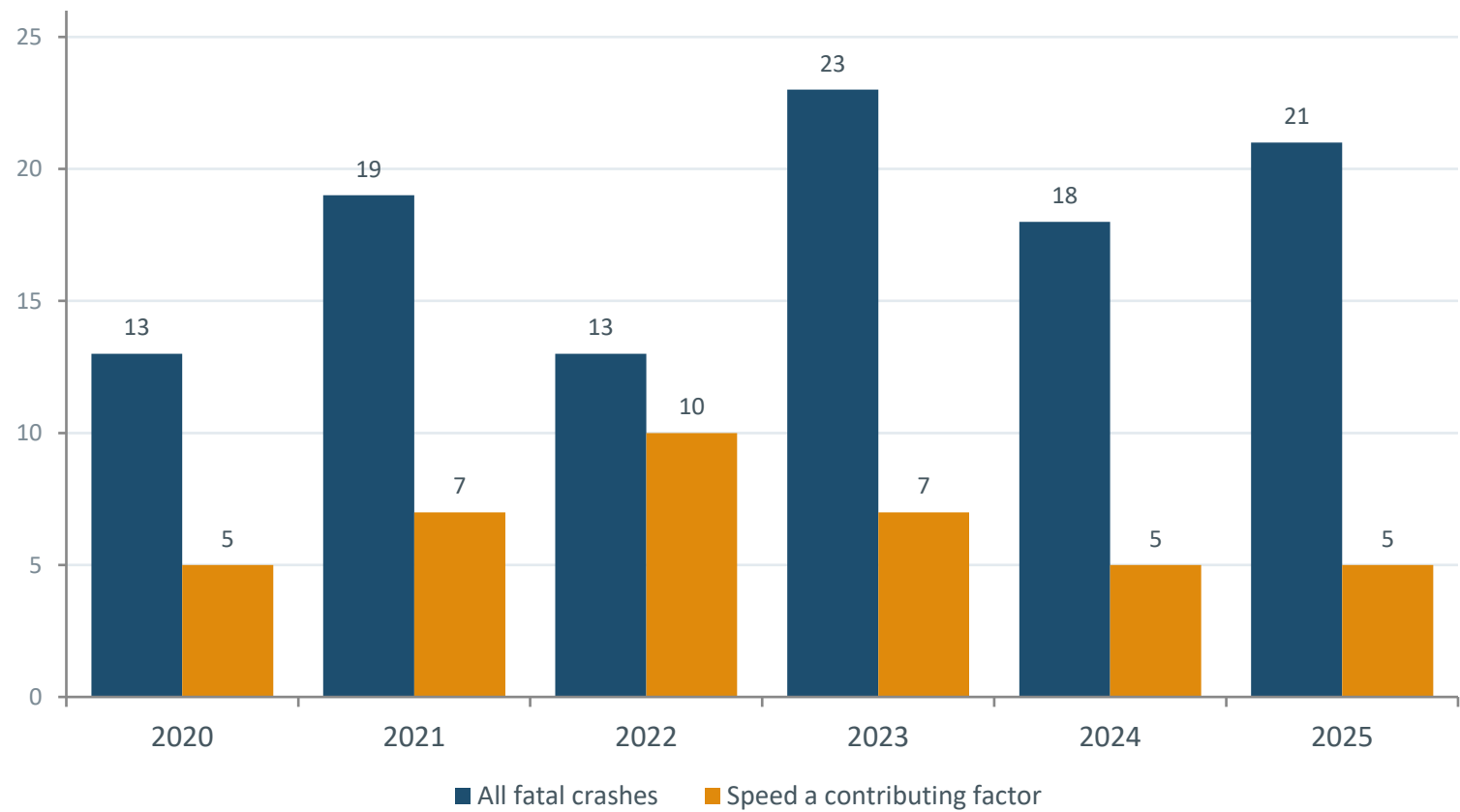
vs

Vision Zero

- Traffic deaths are preventable
- Designs for human error
- Aims to prevent fatal and severe crashes
- Systems responsibility
- Saving lives is not expensive

The goal is zero. Automated enforcement is one instrument inside that strategy — deployed where crash and speed data show the risk, and paired with signage, education and engineering.

Fatal crashes are not declining



107

Fatal crashes over six years — 39 of them, or 36%, with speed as a contributing factor.

2025 closed at 21 — the second-worst year of the period.

The trend does not bend on its own.

Source: Pueblo Police Department fatal traffic accident records, 2020–2025.

Where the risk actually is

Five-year crash and citation history on the city's four highway corridors — the same data that satisfies the statutory designation standard:

Corridor	Crashes	Citations issued	Speeding citations
Northern Ave (Hwy 78)	1,456	2,319	1,078
Santa Fe Ave / Santa Fe Dr (Hwy 50B)	833	1,930	1,232
Thatcher Ave / Lincoln St / 4th St (Hwy 96)	475	2,873	1,663
Pueblo Blvd (Hwy 45)	451	1,888	1,030
Total	3,215	9,010	5,003

56% of citations were for speed

5,003 of 9,010 citations on these four corridors were speeding citations — written by officers who cannot be everywhere.

Plus sustained community complaints

The Traffic Division has received continuing reckless-driving complaints on every proposed corridor across the past five years and earlier.

Source: Pueblo Police Department crash and citation records, five-year lookback.

Enforcement cannot scale to the problem

1,000+

miles of paved road inside city limits

113,522

residents (2023 estimate)

5

state and US highways: 50, 47, 78, 96 and 45

6

sworn staff in the Traffic Division — 5 officers, 1 supervisor

Six people, the whole city

Six advanced-trained personnel cover traffic enforcement, crash investigation and traffic safety across more than 1,000 miles of roadway and five highways. One officer cannot be in two corridors at once.

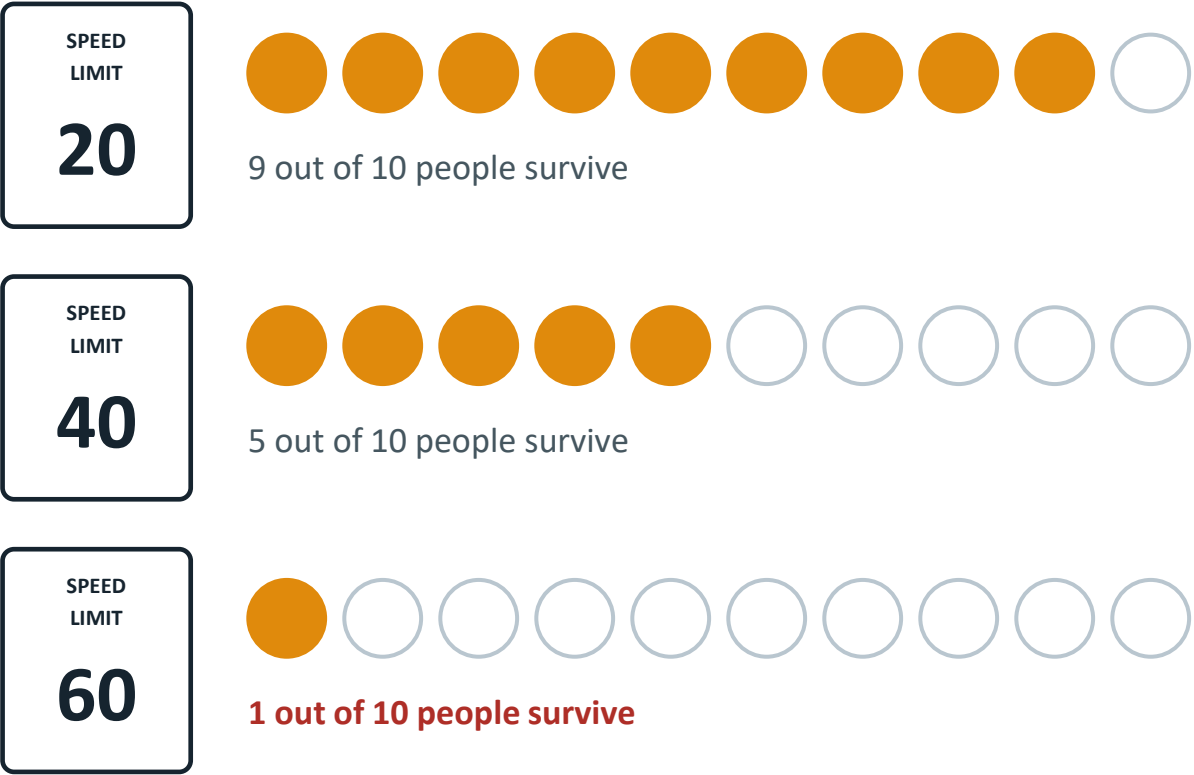
Everyone else is already committed

All Pueblo officers are trained in traffic enforcement and investigation, but also carry patrol, investigative and administrative duties. Every hour on traffic is an hour off call response — and call volume wins.

Automated enforcement extends coverage to hours and locations sworn staffing cannot reach — it does not replace officers.

Impact speed decides who walks away

If a person is struck by a vehicle traveling at:



20–37%

Reduction in roadway fatalities and injuries where speed safety cameras are used as part of a broader safety strategy.

Where the gains are largest

- School zones
- Construction and work zones
- Residential streets and park frontages
- High-crash arterial corridors

Pedestrian survivability by impact speed; camera effectiveness range per published local-government program evaluations.

Automated traffic enforcement, defined

✓ What it is

- Speed measurement devices paired with cameras that detect and document vehicles exceeding the posted limit
- A tool to change driving behavior on specific, data-selected roadways
- Civil enforcement — no points against a license, no DMV record

✗ What it is not

- A revenue source — the program is designed to reduce violations, and citations fall as it works
- A replacement for sworn traffic officers
- Deployed without posted signage and a public warning period



Fixed pole-mounted unit



Relocatable pedestal unit

Pueblo's proposed deployment: 12 fixed units and 3 pedestal units, every location signed and publicly disclosed.

Where automated enforcement is permitted in Colorado

Governing authority

SB 23-200

Established AVIS corridors; effective June 1, 2024

SB 26-152

Effective August 12, 2026

C.R.S. § 42-4-110.5

As amended — the controlling statute

1

Residential streets

Posted speed under 35 mph

2

School zones

As defined in C.R.S. § 42-4-615

3

Construction zones

Maintenance, construction, or repair zones

4

Municipal park frontages

Streets bordering a city park

5

Traffic safety corridors

Designated by ordinance or resolution — Pueblo's path

Colorado communities using photo radar today

Denver

Aurora

Fort Collins

Boulder

Colorado Springs

Manitou Springs

Fort Collins

Reported program figures

14

cameras — 7 areas with dual-direction or mobile units

30

citations per camera per day

12,600

citations per 30-day month

\$504,000

monthly at a 100% pay rate

\$302,400

monthly at a 60% pay rate

Pueblo would be joining an established practice, not piloting one.

Six Colorado communities operate photo radar programs today, including three of the state's four largest cities. Boulder and Aurora report results similar to the Fort Collins figures shown here.

Fort Collins figures at a \$40 citation amount; comparable programs reported for Boulder and Aurora.

Four objections — and the program's answers

1 “This is a gotcha.”

Every location is signed 300 feet ahead and publicly disclosed. Each permanent site runs a 30-day warning period, announced on the city website and PPD social media, before any penalty issues. The program only works if drivers know it is there.

2 “This is an overreach of privacy.”

Only data on violating vehicles is uploaded. The system is not a plate-reading dragnet and builds no record of drivers who are within the limit. C.R.S. § 42-4-110.5 further restricts how the city and the vendor may use system data.

3 “It's a revenue grab.”

The vendor is paid a flat monthly fee per camera, not a share of citations. No one earns more when more tickets issue — and citations are projected to halve in year two as compliance improves.

4 “Drivers get unfairly penalized.”

The system does not act on one or two miles per hour over: the threshold is 11 mph above the posted limit. Penalties are civil — no license points, no DMV record — with an affidavit dispute process.

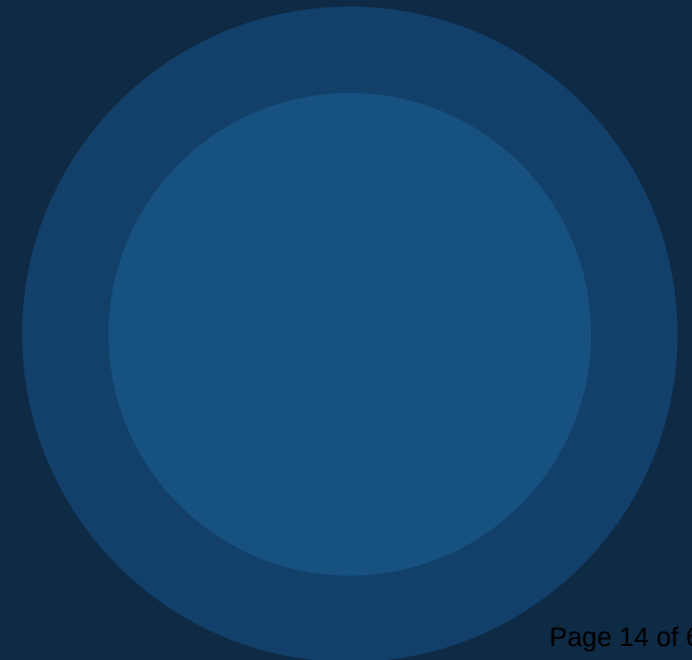
The RFP was written to select against these concerns. The vendor Pueblo chose is next.

02

How it works / Pueblo's vendor

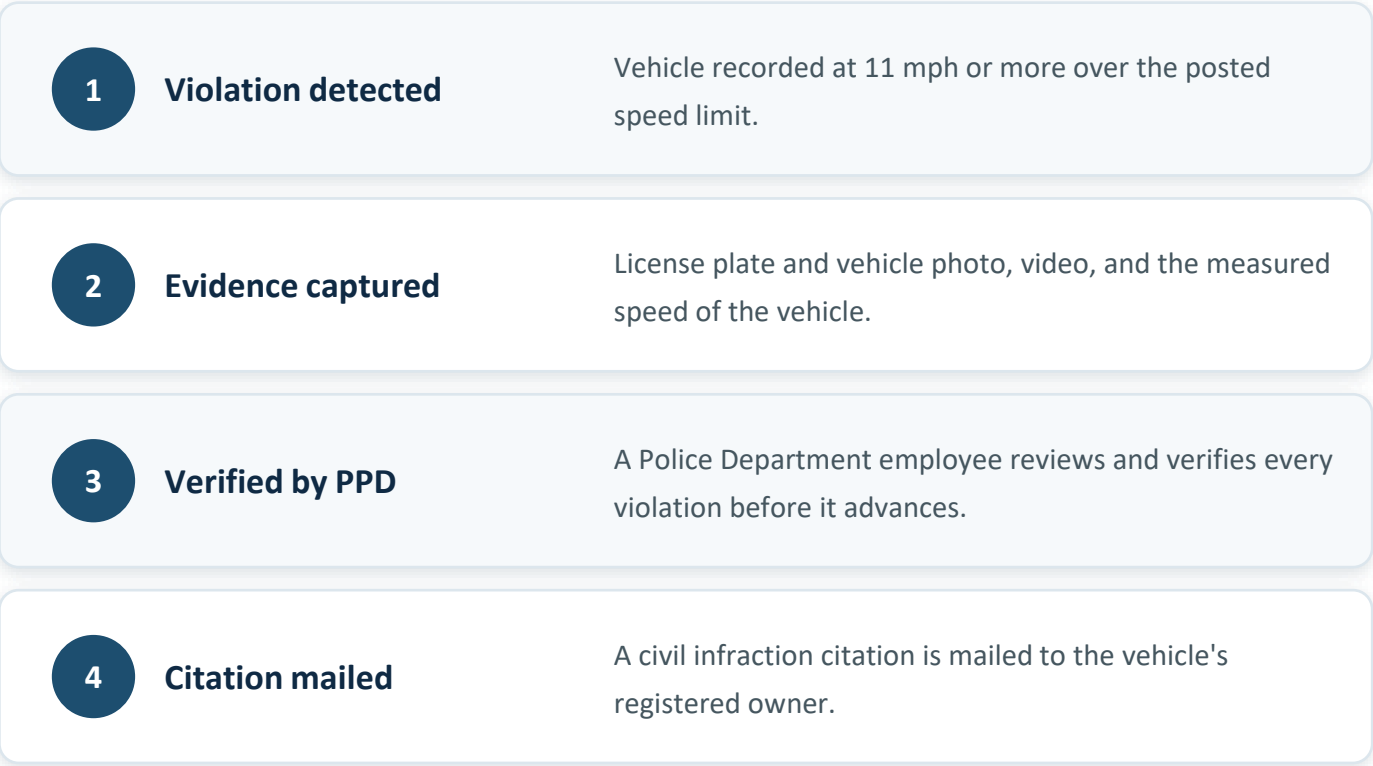
Who Obvio is, what they do, and what the RFP process selected for.

Obvio — selected through the City of Pueblo RFP



How a citation is issued

Before any penalty: every permanent location posts a 30-day warning period before civil penalties begin. The announcement is published on the city website and the Police Department's social media accounts.



- ### Built-in safeguards
- No points against a driver's license
 - No DMV record of the violation
 - Human review of every violation before a citation issues
 - Signage posted 300 ft ahead of the corridor and each camera
 - 30-day public warning period at every permanent location
 - Annual public report of citations and receipts by corridor

What it costs, what it collects, and why that gap narrows

*** THE ESTIMATIONS PROVIDED ARE ONLY ESTIMATES AND SUBJECT TO CHANGE BASED ON DRIVING BEHAVIOR***

Monthly cost to the city	
12 fixed cameras @ \$4,100	\$49,200
3 pedestal cameras @ \$6,000	\$18,000
Enforcement Coordinator (1 FTE)	\$7,927
Total monthly cost	\$75,127

Monthly citations, at a 60% pay rate	
Year 1 — 30 violations/camera/day	\$324,000
13,500 citations	
Year 2 on — 15 violations/camera/day	\$162,000
6,750 citations	
At a 100% pay rate: \$540,000 and \$270,000 respectively. Estimates only — actual figures depend on driver behavior.	

Year 1	Year 2 on
$\$324,000 - \$75,127 = \$248,873$	$\$162,000 - \$75,127 = \$86,873$
net to the city, per month	net to the city, per month

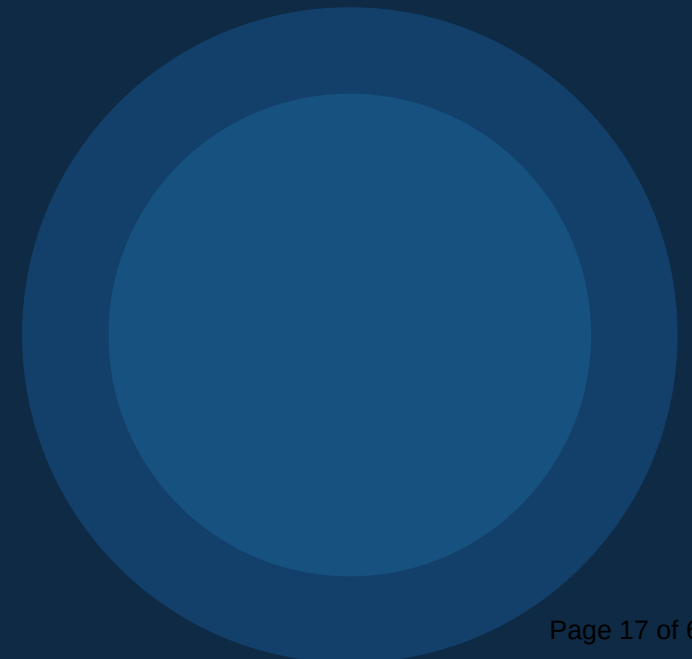
The narrowing gap is the program working. Program still pays for itself in future years, post reduction. Citations halve in year two because violations halve. The program remains self-funding at that level, and the city must publish an annual report of citations and pay rates by corridor.

03

Implementation

Legislation, corridors, locations, and the sequence of council actions.

Sgt. Michael Sincerbox



What has to be in place

State authority already exists

SB 23-200	Created AVIS corridors; effective June 1, 2024
SB 26-152	Effective August 12, 2026
C.R.S. § 42-4-110.5	As amended — the controlling statute

What Pueblo must adopt locally

- Ordinance establishing the automated enforcement program
- Ordinance or resolution designating each traffic safety corridor
- Ordinance or budget action creating the Automated Enforcement Coordinator position

Statutory conditions that attach once adopted

1

Five-year data

Crashes, speeding, reckless driving or complaints on each designated corridor

2

Signage

Permanent signs 300 ft before the corridor and before each camera

3

Warning period

30 days at every permanent location, announced publicly before penalties

4

Annual report

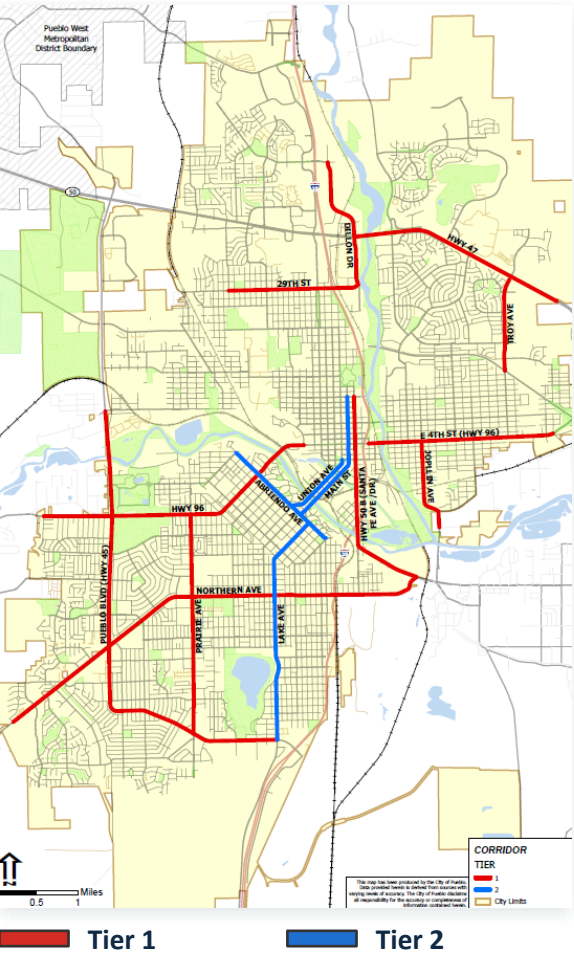
Citations and receipts disclosed publicly, by corridor

Eleven priority segments

Corridor	From	To
Dillon Drive	Eagleridge	W. 29th St
W. 29th St	Dillon Drive	Baltimore Ave
Pueblo Blvd (CO Hwy 45)	W. 11th St	Lake Ave
Thatcher Ave / Lincoln Ave / W. 4th St (US Hwy 96)	Bandera Parkway	Midtown Circle Dr
Northern Ave (CO Hwy 78)	Ventana Way	Santa Fe Dr
Prairie Ave	Thatcher Ave	Pueblo Blvd
E. 4th St (US Hwy 96)	N. Bradford St	Beaumont Ave
Santa Fe Ave / Santa Fe Dr (US Hwy 50B)	W. 13th St	Northern Ave
N. Joplin Ave	E. 4th St	Stockyard Rd
Troy Ave	Cesar Chavez Parkway	Hwy 50B
Cesar Chavez Parkway (Hwy 47)	Dillon Dr	Mile Marker 3 (city limits)

Tier 1 includes all four highway corridors with documented five-year crash and citation data. **State highway segments require CDOT permitting — 2–6 months.**

Where the 15 units go



Four recognized additional segments for a second phase

Corridor	From	To
W. Abriendo Ave / E. Abriendo Ave	Cleveland St	Washington St
Main St	E. Abriendo Ave	W. 13th St
Union Ave	W. Abriendo Ave	City Center Dr
Lake Ave	E. Abriendo Ave	Pueblo Blvd

15 units, not blanket coverage

Twelve fixed and three pedestal units sit at specific signed locations — not along the full length of every corridor.

Highways set the calendar

Four segments are state or US highways, so CDOT permitting is required.

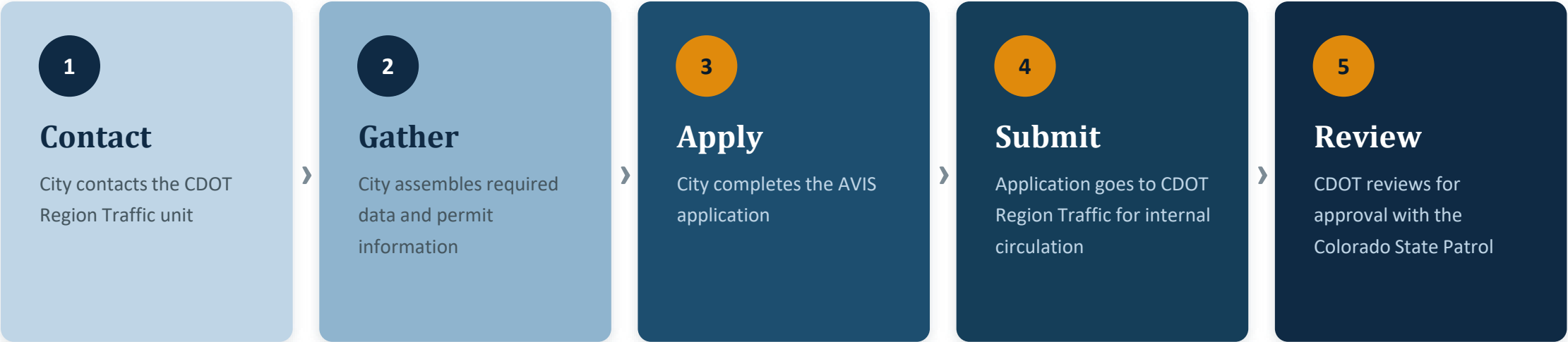
Tier 2 follows Tier 1

Phasing proves the program on the highest-risk corridors first, then extends with operating experience in hand.

Map produced by the City of Pueblo from data of varying accuracy; city limits shown for reference.

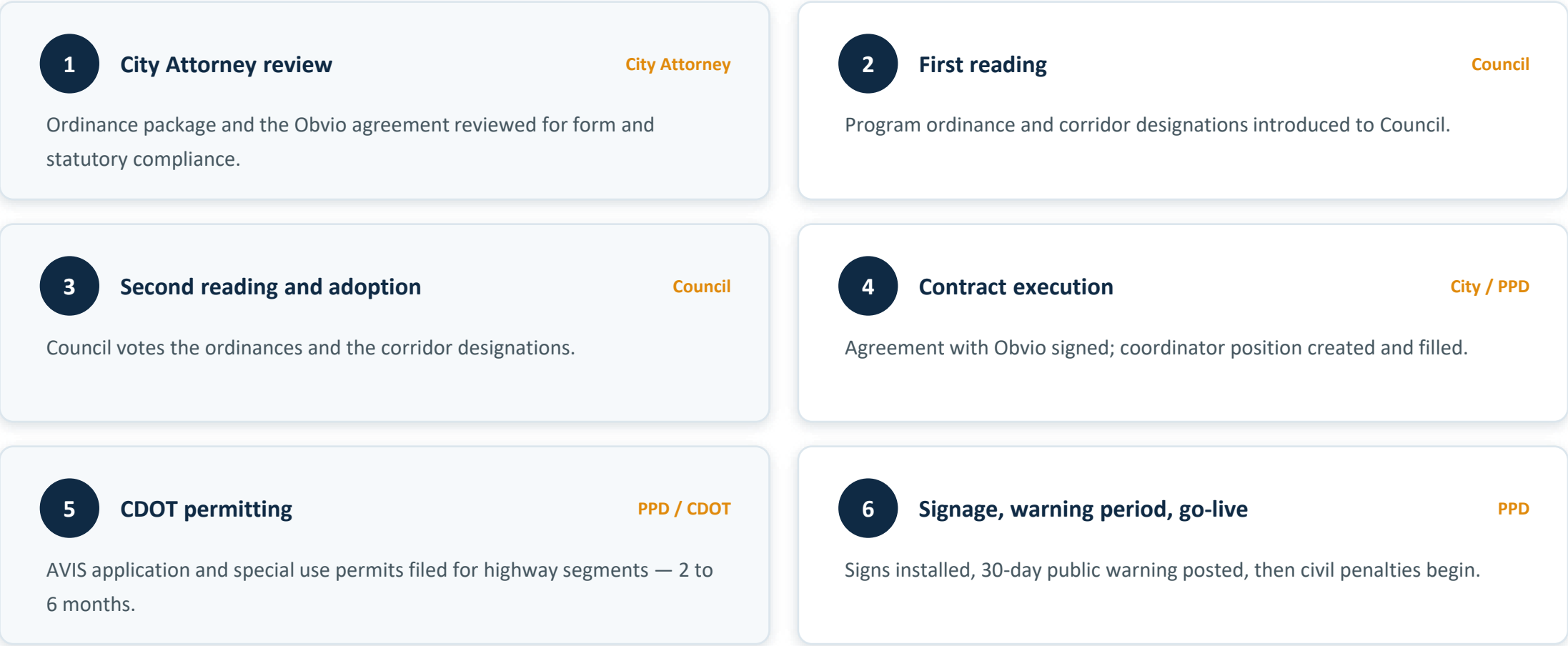
CDOT approval process

Starting point: corridor designation by the city must be complete before this process begins.



Conditions: no deployment on state or US highways until both the AVIS application and the special use permit are approved. Equipment cannot attach to CDOT structures without a signed agreement, CDOT may remove non-compliant equipment at city expense, and the city bears all ongoing costs.

Sequence of council and staff actions

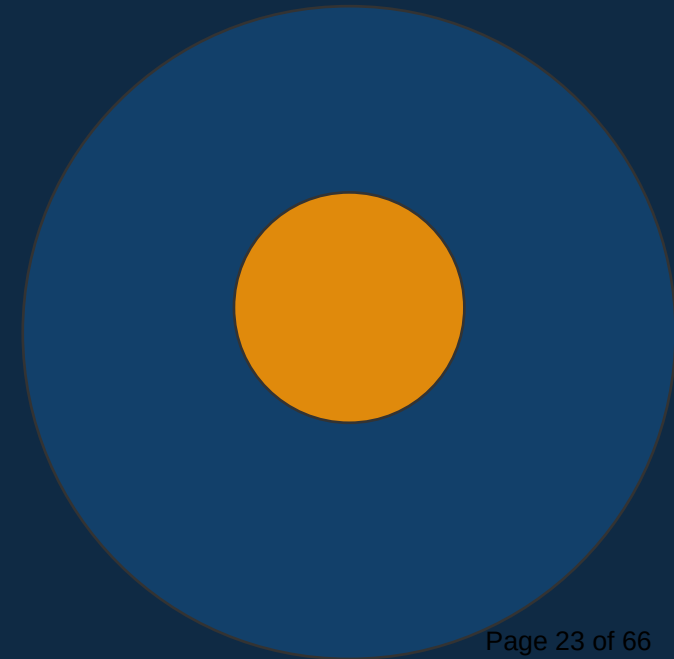


Public education runs alongside all six steps. The message from day one: the goal is changed driver behavior, and a compliant driver pays nothing.

Questions

Sgt. Michael Sincerbox · Traffic Division, Pueblo Police Department

Obvio · vendor selected through the City of Pueblo RFP process



Every



crash



is



preventable.



We've been working on traffic safety for years

We've built large scale traffic safety solutions



Deployed in over **200,000+ Trucks** across US, ensuring safe driving on 1B miles driven every month!



25% reduction in crashes thanks to our technology

Experienced team behind important products



Obvio has pioneered new innovations in automated traffic enforcement



2024: Passed HB364

Instrumental in passing Stop Sign Monitoring Legislation in Prince George's County, Takoma Park, and Baltimore



2025: 70+ Cameras: 65+% Reduction

Signed with 10+ municipalities in MD; mailed ~200,000 citations, and **drove 65% reduction in unsafe stop sign running**



2025-2026: National Movement

Driving Stop Sign & Crosswalk Monitoring legislation in **PA, VA, MD, NC, RI and DE**

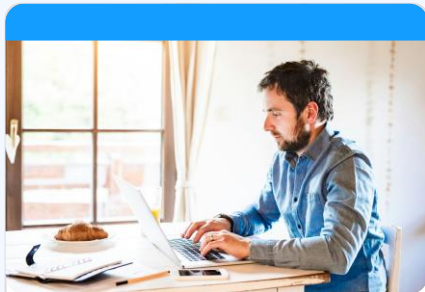
We've built a reputation of traffic safety innovation across Colorado.

Colorado Driver Behavior Study

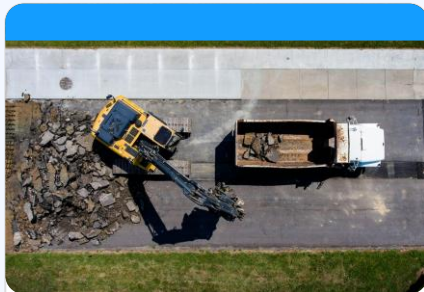
- ◆ **Largest driver behavior study of its kind**
- ◆ Launched in **partnership with Bicycle Colorado** & 15 other traffic safety advocates across the state.
- ▼ **196 intersections** across **25 cities & counties** - intersections represent a mix of **urban, suburban, rural** with sufficient volume for **30 mins at a time**
- ◆ Observed **49K vehicles**, 44.5% violation rate for stop signs
- ▼ Intersections represented a mix beyond the high-injury network to include areas that are high volume and have lots of pedestrians / bicyclists



Why Traditional Approaches Aren't Enough



Engineering changes, in-person enforcement, and education campaigns alone **haven't moved the needle.**



Road redesigns take **5-10 years and cost millions** per intersection.



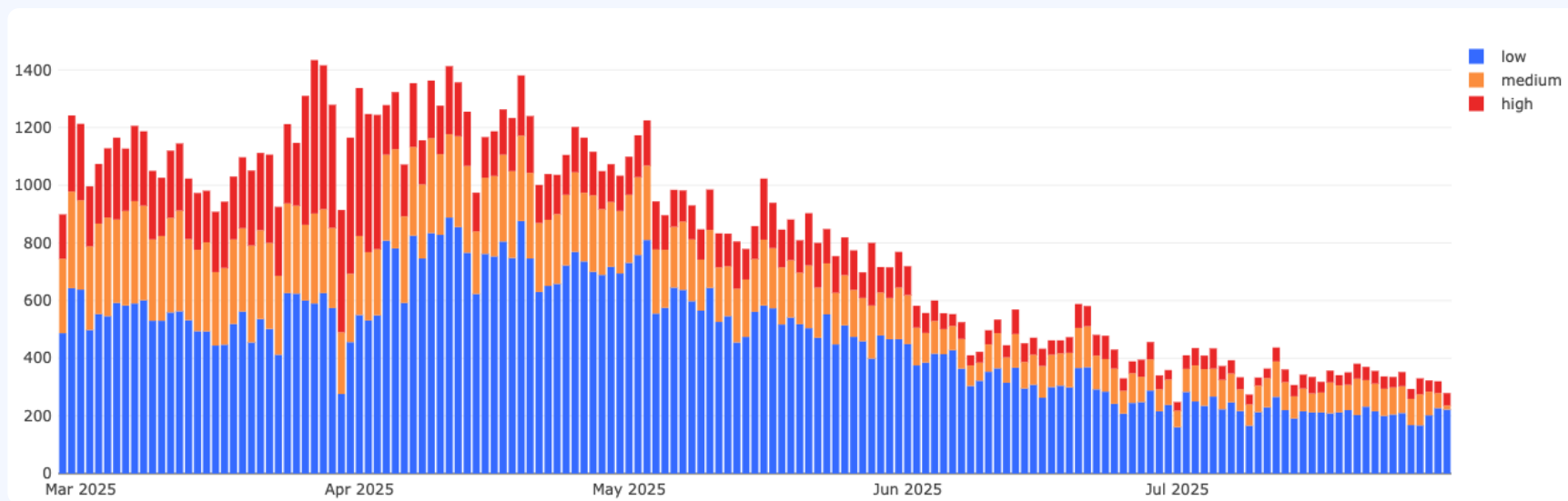
Officers can only be in one place at a time. Stops carry safety risks for everyone involved.



Education and awareness alone has produced **only 3-4% annual improvement** in driver behavior.

We're even more proud of the impact we've made in the community.

70% reduction in violations within 4 months of programs going live



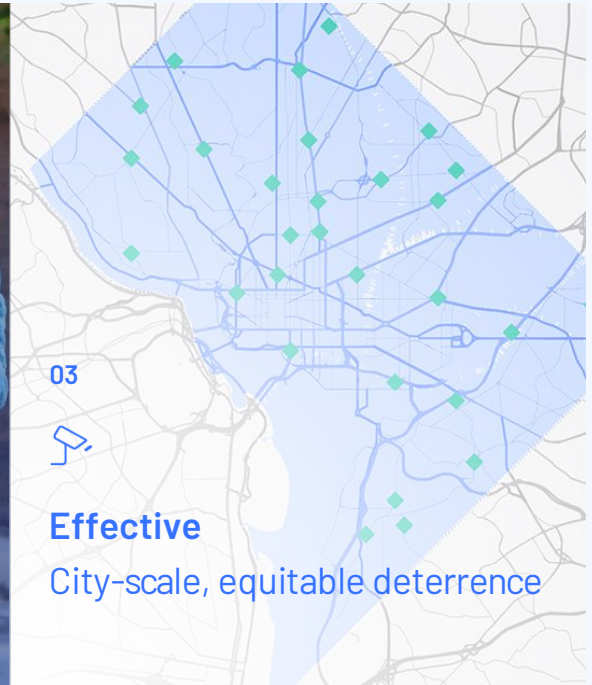
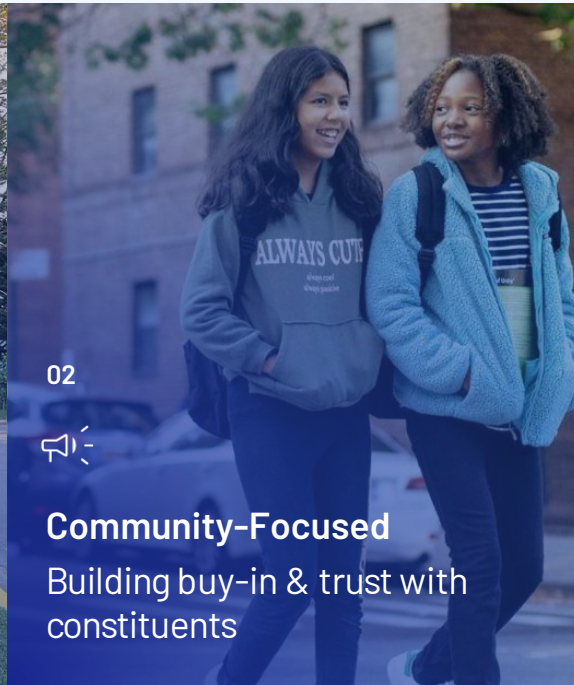
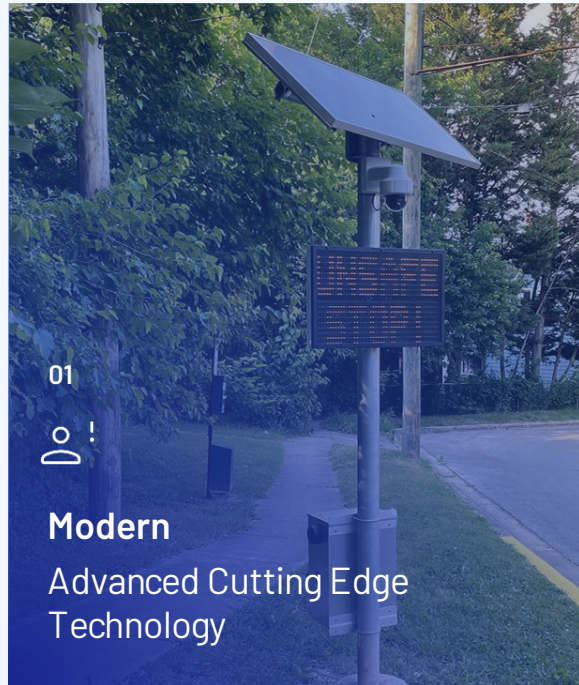
Introducing

Lets Drive Safer

A new automated traffic enforcement program



LetsDriveSafer represents a new era of traffic safety and enforcement.



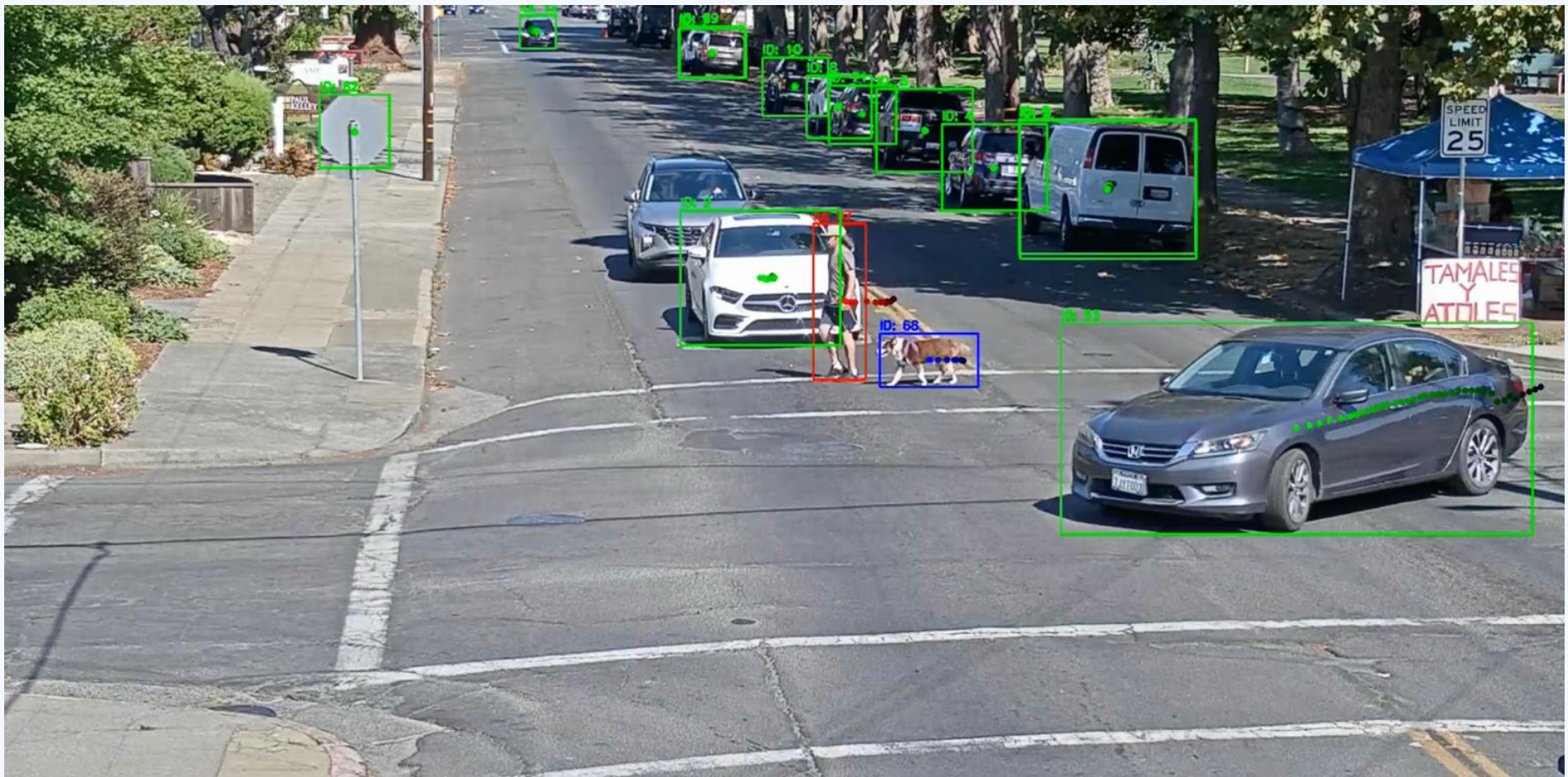
We've taken a proprietary approach across every aspect of the product.

- ◆ Privacy First
- ◆ AI-powered Intelligent Detection
- ▼ Solar-powered, compact form-factor
- Advanced Reporting
- ◆ Unprecedented Reliability





Our AI detects multiple violations while protecting your privacy, thanks to our SmartSense technology



Privacy Architecture – What We Keep

The only record that persists is a violation.

If You Did Not Speed

0 Days retained

- On device AI screens the footage
- No human ever sees the image
- Deleted within 12-24 hours

If You Did Speed

180 Days retained

- One record of one violation
- Held only as long as adjudication requires
- Never joins a movement database

This system can answer one question:

Did this vehicle speed, here, at this moment?

It cannot answer “where was this car last Tuesday” – That record does not exist

Advanced Reporting & Unprecedented Reliability

Unprecedented visibility for your department,
your stakeholders, and your constituents



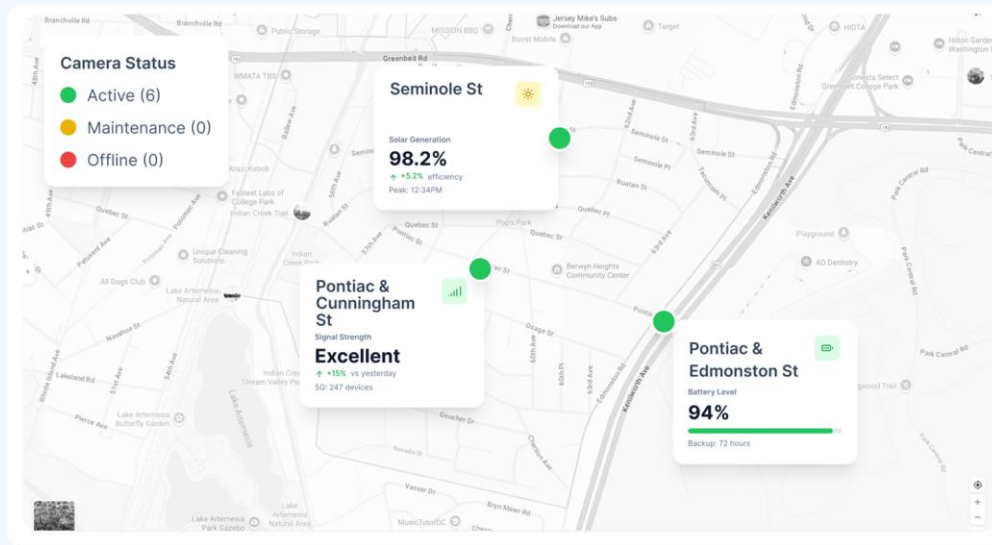
Minute-by-Minute Status
Indicators of every device



Immediate real-time notifications
on data trends & device updates



Real-time metric & financial
reporting



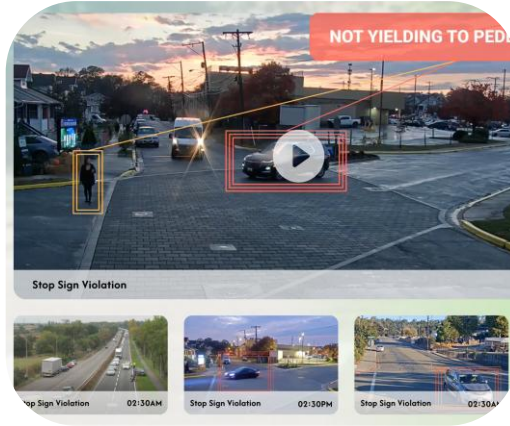
Community Support = Safer Streets

Our approach to the community ensures community buy-in & support every step of the way.



Wide-spread Campaign

Helping spread the word and create a sense of a collective effort within the community



Transparency Portal

Capture & highlight the most intense & risky driving behavior with the community



Pride & Results

Citation revenue can be used to improve public safety & roadways even more

The LetsDriveSafer Promise



Multi-Behavior Detection

Distracted Driving & other risk factors solved



City-scale, equitable deployment

Fast, easy, flexible placement where it matters most



Data-driven culture movement

Data to be shared, with openness and transparency



A real path to Vision Zero

Transforming our roads and building a happy community



Presented by Chris Noeller, Chief of Police

8/17/2026

Pueblo Police Department Budget Presentation

Historical Budget 2010-2027

Year	Operating Adopted	Percentage of Total Budget	Operating Actual	Diff Adopt/Act	Personnel Adopt	Percentage of Total Budget	Personnel Act	Diff Adopt/Act	Capital Projects	Total Budget	Actual Budget Spent	Returned to GF
Proposed 2027	\$2,996,525.00		N/A	N/A	Waiting on Finance		N/A	N/A	\$3,569,525.00		N/A	N/A
2026	\$ 2,996,525.00	6.9%	N/A	N/A	\$ 40,658,962.00	93%	N/A	N/A	\$ -	\$ 43,655,487.00	N/A	N/A
2025	\$ 3,566,500.00	8.5%	\$ 4,539,058.00	\$ 972,558.00	\$ 38,633,293.00	91.5%	\$ 33,333,108.00	\$ 5,300,185.00	\$ 364,000.00	\$ 42,199,793.00	\$ 37,872,166.00	\$ 4,327,627.00
2024	\$ 2,300,318.00	6.0%	\$ 3,752,812.00	\$ 1,452,494.00	\$ 35,926,651.00	94%	\$ 30,154,516.00	\$ 5,772,135.00	\$ -	\$ 38,226,969.00	\$ 33,907,328.00	\$ 4,319,641.00
2023	\$ 2,100,318.00	6.0%	\$ 2,920,551.00	\$ 820,233.00	\$ 32,823,733.00	94%	\$ 27,629,688.00	\$ 5,194,045.00	\$ 468,293.00	\$ 34,924,051.00	\$ 30,550,239.00	\$ 4,373,812.00
2022	\$ 2,100,318.00	6.5%	\$ 2,502,898.00	\$ 402,580.00	\$ 30,078,637.00	93.5%	\$ 27,272,905.00	\$ 2,805,732.00	\$ 28,349.00	\$ 32,469,619.00	\$ 29,775,803.00	\$ 2,693,816.00
2021	\$ 2,041,402.00	6.7%	\$ 1,948,553.00	\$ 92,849.00	\$ 28,452,567.00	93.3%	\$ 27,016,289.00	\$ 1,436,278.00	\$ -	\$ 30,493,969.00	\$ 28,964,842.00	\$ 1,529,127.00
2020	\$ 2,133,758.00	6.7%	\$ 1,784,883.00	\$ 348,875.00	\$ 29,539,300.00	93.3%	\$ 27,130,334.00	\$ 2,408,966.00	\$ -	\$ 31,673,058.00	\$ 28,915,217.00	\$ 2,757,841.00
2019	\$ 2,215,938.00	7.3%	\$ 2,050,923.00	\$ 165,015.00	\$ 28,078,115.00	92.7%	\$ 27,249,429.00	\$ 828,686.00	\$ 19,461.00	\$ 30,264,053.00	\$ 29,300,352.00	\$ 963,701.00
2018	\$ 2,123,972.00	7.0%	\$ 1,980,410.00	\$ 143,562.00	\$ 28,154,414.00	93%	\$ 26,668,399.00	\$ 1,486,015.00	\$ 44,168.00	\$ 30,278,386.00	\$ 28,648,809.00	\$ 1,629,577.00
2017	\$ 2,039,865.00	7.0%	\$ 1,925,341.00	\$ 114,524.00	\$ 26,704,944.00	93%	\$ 26,236,906.00	\$ 468,038.00	\$ 32,790.00	\$ 28,744,809.00	\$ 28,162,247.00	\$ 582,562.00
2016	\$ 2,012,544.00	7.3%	\$ 2,038,646.00	\$ 26,102.00	\$ 25,665,271.00	92.7%	\$ 24,619,427.00	\$ 1,045,844.00	\$ 48,235.00	\$ 27,677,815.00	\$ 26,658,073.00	\$ 1,019,742.00
2015	\$ 1,683,329.00	6.4%	\$ 1,990,673.00	\$ 307,344.00	\$ 24,470,906.00	93.6%	\$ 24,262,352.00	\$ 208,554.00	\$ 2,669.00	\$ 26,154,235.00	\$ 26,253,025.00	\$ (98,790.00)
2014	\$ 1,891,318.00	7%	\$ 2,038,508.00	\$ 147,190.00	\$ 24,338,869.00	93%	\$ 24,339,169.00	\$ 300.00	\$ 100,590.00	\$ 26,481,063.00	\$ 26,377,677.00	\$ 103,386.00
2013	\$ 1,929,745.00	7.2%	\$ 1,907,165.00	\$ 22,580.00	\$ 24,857,571.00	92.8%	\$ 24,327,008.00	\$ 530,563.00	\$ -	\$ 26,787,316.00	\$ 26,234,173.00	\$ 553,143.00
2012	\$ 2,102,720.00	8%	\$ 2,102,720.00	\$ -	\$ 24,287,535.00	92%	\$ 24,287,499.00	\$ 36.00	\$ -	\$ 26,390,255.00	\$ 26,390,219.00	\$ 36.00
2011	\$ 2,067,470.00	8%	\$ 2,067,470.00	\$ -	\$ 23,943,439.00	92%	\$ 23,943,439.00	\$ -	\$ -	\$ 26,010,909.00	\$ 26,010,909.00	\$ -
2010	\$ 1,770,058.00	7.3%	\$ 1,770,058.00	\$ -	\$ 22,602,452.00	92.7%	\$ 22,602,452.00	\$ -	\$ -	\$ 24,372,510.00	\$ 24,372,510.00	\$ -

*Red Indicates Under Budget

Comparables GF Budgets

Police Department	2026 GF Personnel Budget	2026 GF Operating Budget	Population*	Authorized Sworn/Actual Sworn	Calls for Service 2025
Greeley PD	\$32,091,374	\$11,250,665	116,732	158/158	~84,100
Arvada PD	Not Separately Published	Not Separately Published	121,919	189/171	~107,800
Thornton PD	\$57,662,524	\$4,318,481	146,866	258/258	~160,270
Lakewood PD	\$60,396,281	\$7,179,695	155,485	272/242	198,321
Boulder PD	\$40,627,931	\$9,575,991	107,632	191/190	101,553
Westminster	\$47,485,985	\$7,010,423	116,031	197/197	~78,000
Average	\$47,652,819	\$7,867,051	127,444	210.8	136,629
Pueblo PD	\$40,658,962	\$2,996,525	112,659	231/196	133,188

*2024 data

Current Expenditures

- 2027 budget is \$43,655,487.
- \$40,658,962 (93.13%) is personnel (salaries and benefits).
- \$2,996,525 (6.86%) is operating.
- Operating budget pays for a very wide range of equipment, software and services, such as:
 - Fleet repair, fuel, and vehicle supplies.
 - Ammunition, ballistic vests, quartermaster and business cards.
 - Training and travel.
 - Computers and software licensing.
 - Cell phones and air cards.
 - Hiring costs (background checks, psych evals, polygraphs).
 - Recruitment costs (career fairs, travel, swag, etc.).
 - Professional and contract services (e.g., mental wellness, sexual assault examinations, DUI blood draws, fingerprinting, shredding, transcription, inmate housing, sign language/interpreter, copier lease, barricade rentals, janitorial uniforms/supplies, custodial contract, utilities, etc.).

Personnel	101-20-2050-20-51086	Overtime-Grant Funded	0	0
	101-20-2050-20-52010	Pension - PERA	183,944	0
	101-20-2050-20-52012	Pension - Police	2,955,980	0
	101-20-2050-20-52020	Health Insurance	3,915,339	0
	101-20-2050-20-52021	Dental Insurance	54,215	0
	101-20-2050-20-52022	Life Insurance	14,867	0
	101-20-2050-20-52023	Disability Insurance	415,565	0
	101-20-2050-20-52040	Medicare Tax	299,520	0
	101-20-2050-20-52042	Worker's Compensation	838,973	0
	101-20-2050-20-52910	Quartermaster	144,000	0
Operating	101-20-2050-20-53001	Professional Services	175,000	0
	101-20-2050-20-53003	Contract Services	9,000	0
	101-20-2050-20-54150	Telephone - Line Charges	0	0
	101-20-2050-20-54201	Fleet Fuel	300,000	0
	101-20-2050-20-54202	Fleet Repair	470,000	0
	101-20-2050-20-54204	Vehicle R&M-Other	20,000	1,395
	101-20-2050-20-54205	EV Charging	200	0
	101-20-2050-20-54401	Rentals	135,000	0
	101-20-2050-20-55201	Insurance	25,000	0
	101-20-2050-20-55401	Advertising	10,000	-560
	101-20-2050-20-55501	Printing & Binding	5,000	0
	101-20-2050-20-55801	Travel	80,000	0
	101-20-2050-20-55901	Training & Education	100,000	-1,395
	101-20-2050-20-55903	Police Academy	10,000	0
	101-20-2050-20-56010	Office Supplies	5,000	0
	101-20-2050-20-56011	Operating Supplies	60,000	0
	101-20-2050-20-56024	Ammunition	45,000	560
	101-20-2050-20-56910	Computer Equipment <\$2500	10,000	0
	101-20-2050-20-56920	Machinery & Equipment <\$2500	66,000	0
	101-20-2050-20-57030	Vehicles & Rolling Stock	0	0

Cost Mitigation

Frozen Positions

We currently have the following frozen positions:

- One deputy chief.
- Five police officers.
- One code enforcement officer.
- One community engagement manager.
- Two office assistants.

Training

We updated our training philosophy, so that personnel only attend training that is appropriate for their current position.

Copiers

When getting new copiers in 2026, we assessed our needs and removed unused features.

Camera Trailer Barricades

We purchased barricades for our camera trailers so that we don't have to continuously rent them.

Vehicle Upfitter

We began using a new vehicle upfitter, which has reduced the cost of upfitting our new police vehicles.



Needs, Goals and Challenges

Needs

Needs include...

- Patrol Vehicles
- BrassTrax
- Forensic Capabilities (i.e. DNA Property Crimes, expedite persons crimes)
- O2X
- Software to pull our various data sources together and help with discovery
- More Civilian Personnel – Discovery issues, records clerks, Crime Analyst, Forensic Scientists, RTCC Tech, etc.

Goals

Goals include...

- Reduce Violent Crime
- Increase Proactive Enforcement
- Get MOU with PCSO to jail some municipal offenses
- Address quality of life crime
- Leverage Grants, PSP, and be selected for Model Cities Initiative program through DOJ

Challenges

Challenges include...

- Operating budget
- Call Load
- Quantity of Discovery
- Increased volume of CORA/CCJRA Requests
- Recruitment and retention
- Legislation
- Ability to book offenders into jail
- Unfunded State mandates



Contract Expenses for Department Needs

In 2025, the Police Department spent \$479,652 from its contract services line items.





Q&A



Fire 2027

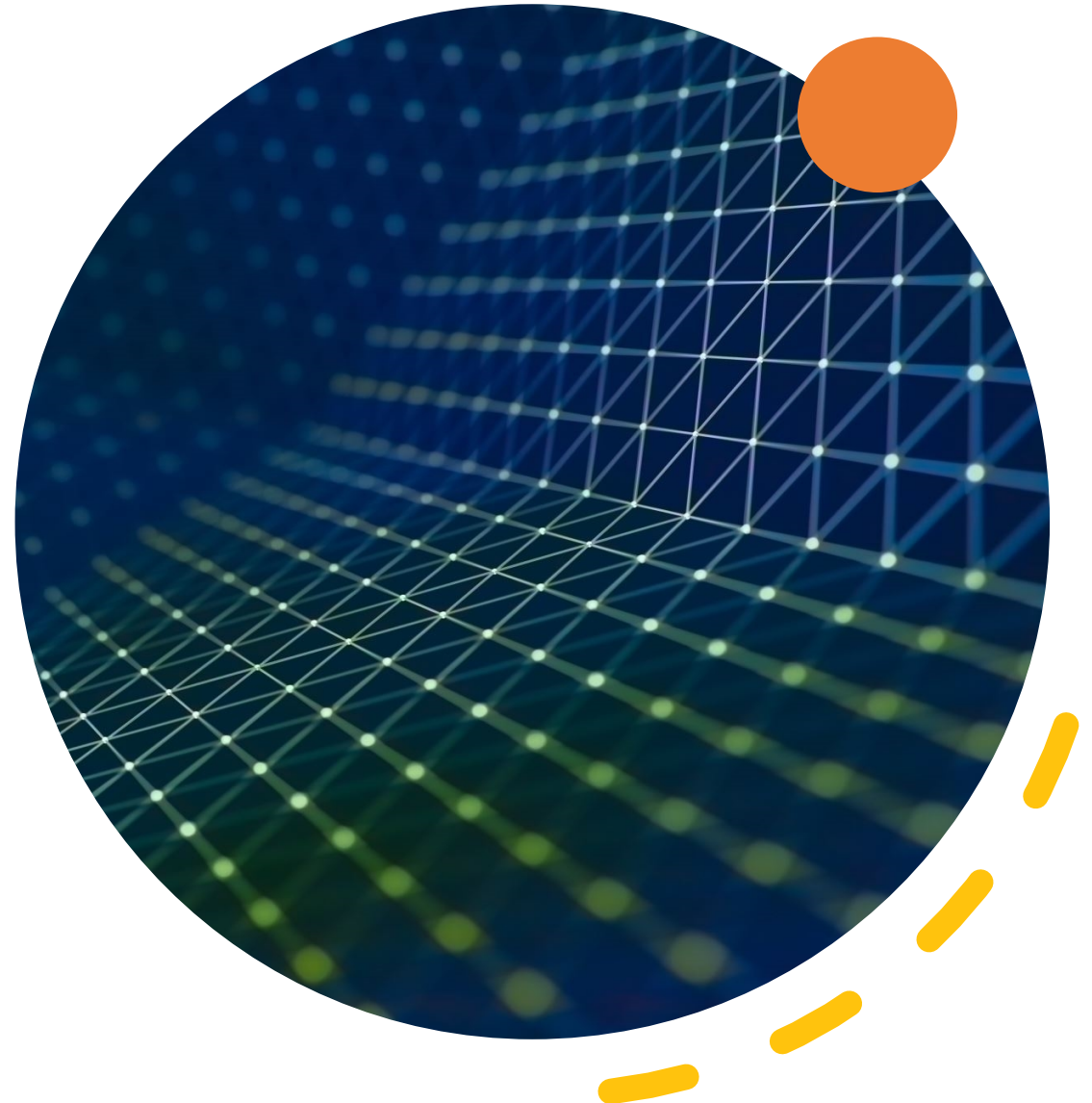
Barb Huber, Fire Chief

August 17, 2026

Current Expenditures



**Services to support Department:
\$150,000**



New asks; Not new

The department needs have not changed from year to year.

Station upgrades are a need and ask every year. Several stations are outdated as well as all stations requiring periodic updates.

Station 1

Apparatus; NFPA 1900 recommends front line age of 15 years or less. 3 at this time

- 1 order a year would keep on target once get caught up. 1.5 million/year
- Fire equipment is expensive and requires periodic update; average \$150,000/yr to not have all due at one time.

Paving needs: dirt roads = tower and station 2 back drive, older lots, behind office, station 3

Opportunities explored to mitigate costs

Grants: routinely apply for as many grants as possible to include:

- El Pomar (wildland gear)
- CDPHE: health and wellness asks
- Federal Grants: FEMA and SAFER
- CREATE: state grant reimburses partial cost of paramedic
- Smaller grants: equipment asks

Cost savings adjustments:

- Adjusted Station laundry
- Prioritize and span out replacement equipment needs
- 1 Frozen position: Captain (Admin)

Transfers from outside budget

n/a



Goals and Challenges

Cost of living: all item costs have gone up and budget has not (i.e fuel, etc)

Maintaining at needed level but no room for upgrades

Example of
increase costs;
fuel over
budget at 6
months

101	...	GenFund	Acct	101-30-3020-20-54201-	
10130202	...	GF-FireFgt	Acct name	Fleet Fuel	
54201	...	FLFuel	Type	Expense	Status Active
	...		Rollup		
	...		Sub-Rollup		
			☐ MultiYr Fund		

Year Comparison

Current Year

History

4 Year Graph

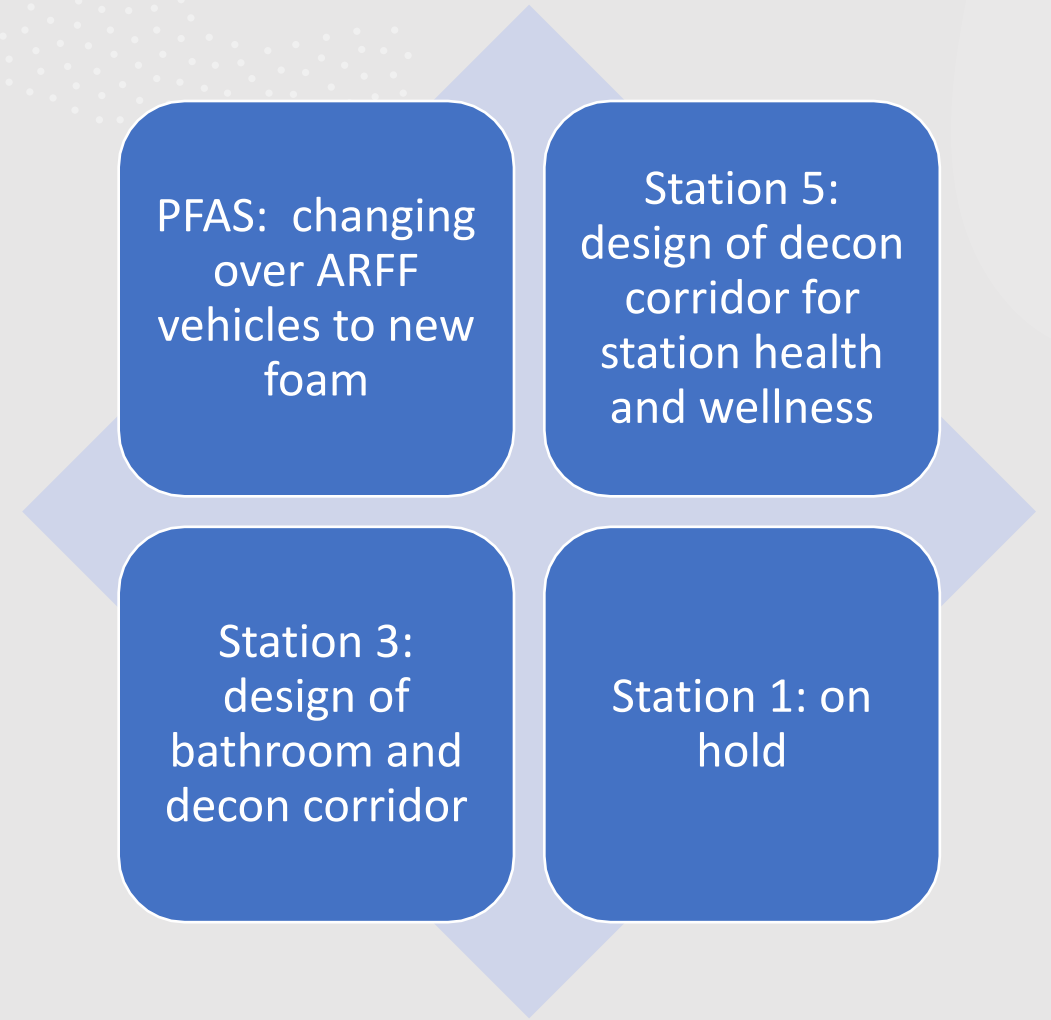
History Graph

2026/01	Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2024	
Budget	100,000.00		100,000.00		100,000.00	
rs In	.00		.00		.00	
rs Out	.00		.00		.00	
Budget	100,000.00		100,000.00		100,000.00	
Memo)	112,402.00		130,496.03		129,559.66	
rances	.00		.00		.00	
tions	.00					
e	-12,402.00		-30,496.03		-29,559.66	
used	112.40		130.50		129.56	

Contracts

- Administrative professional services: \$21,265
- Administrative Contract Services: \$24,000
- Firefighting contract services: \$35,000
- Fire stations contract services: \$22,500
- Repairs and Maintenance items: \$42,795
 - **Total: \$145,560**

Projects





Questions



Public Works Department Budget Overview

Andrew Hayes

Director of Public Works

Molly Evans

Deputy Director of Public Works

Current Expenditures

- 2026 Appropriation: \$8,852,584 for 6 Divisions and 57 FTEs
 - Engineering (16)
 - Street Maintenance (22)
 - Building Maintenance (9)
 - Transportation (2)
 - Traffic Control Maintenance (6)
 - Solid Waste (2)
- 2027 Request: no change from 2026



New Asks

- None



Cost Mitigation Measures

Frozen Positions (13 ppl = 20% of staff)

- Carpenter
- Equipment Operator IV (x2)
- Sweeper Operator
- Engineering Manager
- Associate Engineer I
- Associate Field Engineer
- Civil Engineer Transportation
- Construction Inspector
- Painter
- Traffic Control Utility Worker II
- Traffic Control Worker III
- Traffic Engineer

Outside Budget Transfers

- None



Needs, Goals, and Challenges

- Personnel
 - 2 weed trimmers
 - 3 street sweepers
 - 1 carpenter, 1 electrician, 2 HVAC techs for 300 city facilities
 - 3 inspectors for all construction projects, excavation permits, concrete permits, fiber optic installations, and warranty inspections
 - 1 admin tech managing 2000+ active permits per year



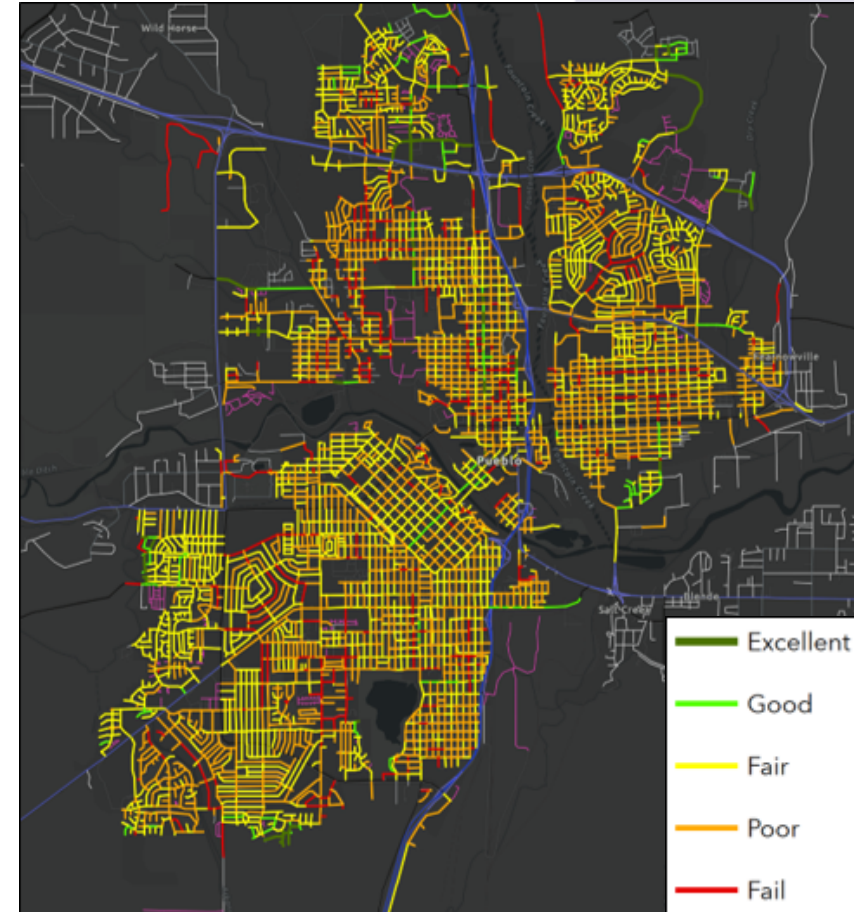
Needs, Goals, and Challenges

- Equipment
 - 1 mastic truck to repair roadway cracks
 - Half of vehicles are older than 2005
 - Traffic paint striper truck is from 1991, flatbed truck from 1985
- Deferred maintenance
 - \$100M to bring roads to Fair PCI
 - \$25M to repair city facilities



2022 Pavement Condition Assessment

- Inventory
 - 493 centerline miles
 - 1461 lane miles
- Network Average PCI = 62 (Fair)
- Pavement Lifecycle
 - Local/residential: - 20-30 years
 - Arterial/collector: 15-20 years



Needs, Goals, and Challenges

Road Maintenance

- Capital Budget: \$2.7M
 - Average cost to rebuild 1 mile of major road - \$1.6M
 - Average cost to mill and repave 1 mile of major road - \$520,000
 - Average cost to seal 1 mile of residential/low use road - \$175,000
- Operating budget: \$79,000
 - Crack sealing
 - Crack filling
 - Pothole patches



Projects

- Capital Projects requested in 2027
 - City Building Repairs
 - Citywide Cleanup
 - Greenhous Roof Repair
 - Salt and Sand Storage Facility
 - Unsafe Building Demolition

