



Commerce City

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Council Communication

File Number: Ord 2398

Agenda Date: 5/23/2022

Version: 1

Status: Agenda Ready

In Control: City Council

File Type: Ordinance

Agenda Number:

FIRST READING OF AN ORDINANCE AMENDING THE 2022 BUDGET OF THE CITY OF COMMERCE CITY, COLORADO, BY APPROPRIATING PORTIONS OF THE UNENCUMBERED FUND BALANCE OF THE GENERAL FUND AND TRANSFERRING TO DESIGNATED FUNDS PORTIONS OF THE UNENCUMBERED FUND BALANCE IN THE GENERAL FUND, AND REAFFIRMING CERTAIN PRIOR APPROPRIATIONS, FOR A TOTAL AMOUNT OF \$1,687,658 AND AUTHORIZING THE EXPENDITURE THEREOF

Summary and Background Information:

This is a standard annual process to request funding for items that either need to be carried over (re-appropriated) into the current year or new appropriations consisting of newly identified needs.

Staff submitted forms which are included in the packet, they provide additional descriptions and justification. We are recommending the attached ordinance for consideration. Requests were compiled and reviewed by Finance, HR, and IT with final review and recommendation from the City Manager and Deputy City Managers. The discussions resulted in some changes to titles/descriptions therefore the summary may vary slightly.

The proposed ordinance provides for a number of new positions to respond to the continued growth, needs and changes within the organization:

- Assistant City Clerk
- Urban Renewal Director
- Management Analyst II
- HR Technician
- Chief Innovation Officer
- Lead Cook
- Recreation Coordinator
- Fleet/Facilities Program Manager
- Construction Administrator
- Building Inspector II (2)

In addition to positions the following requests have been made for your consideration.

- Paradise Island Gutter Tile Replacement
- Fiscal Impact/Growth Management Model

- Center for Excellence Training/Development
- CM - Office Renovations
- Imagination Library
- Enhanced funding for utility costs
- Keep Commerce City Clean
- Contract Services

CM Tinklenberg and staff will answer questions you may have.

Total Appropriations and Transfers: \$1,687,658

Staff Responsible (Department Head): Roger Tinklenberg, City Manager

Staff Member Presenting: Roger Tinklenberg, City Manager

Financial Impact:

General Fund: \$1,687,658

Funding Source: General Fund

Staff Recommendation: Approve Ordinance 2398

Suggested Motion: Motion to introduce by council as seated and approve Ordinance 2398