



# Commerce City

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## Council Communication File Number: Ord 2335

**Agenda Date:** 7/19/2021

**Version:** 1

**Status:** ATS Review

**In Control:** City Council

**File Type:** Ordinance

AN ORDINANCE AMENDING THE 2021 BUDGET OF THE CITY OF COMMERCE CITY, COLORADO, BY APPROPRIATING PORTIONS OF THE UNENCUMBERED FUND BALANCES OF THE GENERAL FUND AND FACILITIES FUND, TRANSFERRING TO DESIGNATED FUNDS PORTIONS OF THE UNENCUMBERED FUND BALANCE IN THE GENERAL FUND, AND REAFFIRMING CERTAIN PRIOR APPROPRIATIONS, FOR A TOTAL AMOUNT OF \$2,688,924 AND AUTHORIZING THE EXPENDITURE THEREOF.

### **Summary and Background Information:**

Each year there are budgeted tasks that are not completed and/or new needs are identified as the year progresses. These needs are presented to council, in the form of the re-appropriation ordinance, once the amount of revenues in excess of the expenditures for the prior year are identified.

Management is recommending the attached ordinance for consideration.

The proposed re-appropriation ordinance provides for a number of new positions. The increasing volume of development impacts Community Development and Public Works directly. To respond to the increased development the proposal is to add another building inspector, a permit tech supervisor, a planning technician, and a planner in the Community Development Department. The proposal also includes a development review engineer and an inspector in the Public Works Department.

PRG is requesting the conversion of two (2) vacant VHE Youth Specialist positions to one (1) FT Recreation Coordinator to plan, implement and evaluate youth outdoor and adaptive recreation programs. PRG has a diverse catalog of youth and teen programs, but lacks a targeted approach to outdoor and adaptive programming. By creating a Coordinator-level position, PRG will be positioned to deliver quality programming for our diverse and growing community as well as address City Council's desire to provide inclusive programs and services. A Full Time Coordinator will be able to support the development of outdoor and adaptive recreation programs. Additionally, this position will be able to cultivate and maintain strategic partnerships with area organizations. Studies show that children who participate in adaptive recreational activities develop a positive association with improvements in their independence, socialization, and community engagement. The Recreation Coordinator will develop a comprehensive

set of programs and services that will promote engagement in the outdoors and adaptive programming as well as increase our reach into under-served areas of the community and people of color.

With the departure of the Community Relations Manager, we have identified a creative and dynamic solution to support existing engagement efforts while also repositioning branding and marketing efforts of the community. The intent is to secure a vendor that can perform high-level strategic communications and branding work for the city. Specifically, the scope of work under a vendor would be to support branding, marketing, design (creative and graphic), community engagement, and other strategic communication needs for the city. This will be an invaluable tool to meet Council's expectations for creative direction, strategic consultation, relationship support and building, strategic planning, growing the community into a sustainable and vibrant future. The packet includes forms submitted by departments along with a summary of requests. Some requests were added after the initial process began, CM Tinklenberg will be able to answer questions about those items. (Examples: Position requests, PD staffing assessment and Strategic Communication)

The PRG/PD donation carryovers happen each year when money is donated but unspent, and are not reflected on the reappropriation summary.

Total Appropriations and Transfers: \$2,688,924

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

**Staff Member Presenting:** Roger Tinklenberg, City Manager

**Financial Impact:**

Facilities Fund: \$459,768

General Fund: \$2,219,996

PD Donation Fund \$9,160

**Funding Source:** General Fund, Facilities Fund, PD Donation Fund

**Staff Recommendation:** Approve Ordinance 2335

**Suggested Motion:**

- First Reading: I move to introduce by council as seated and approve Ordinance 2335 on first reading.
- Second Reading: I move to approve Ordinance 2335 on second reading.