

2022 Budget Request Summary
September 7, 2021

Request Title	Request Type	Amount	Decision
Community Development		329,500	
Office Furniture	Furniture and Equipment	6,900	Yes
Office Furniture for new Housing Authority Offices	Furniture and Equipment	51,900	Yes
IT Request for new Housing Authority Offices	IT Request	37,000	Yes
Senior Code Enforcement Inspector	New Position - with vehicle	133,539	Yes
Plans Examiner	New Position - without vehicle	100,161	Yes
Legal		25,668	
Legal Administrator	New Position - without vehicle	25,668	Yes
City Manager's Office		360,598	
CC - Council Composition Community Survey	Budget Enhancement	84,000	Yes
CC - 2022 Special Election	Budget Enhancement	32,000	Yes
CC - Career Development Meetings	Budget Enhancement	4,279	Yes
CC- Council Composition Ward Education Meetings	Budget Enhancement	1,500	Yes
CC - Boards and Commissions Management Application	IT Request	11,000	Yes
CM or CR - Strategic Communications	Special Consideration	86,000	Yes
CR - Internal Publications City News Postage	Budget Enhancement	1,235	Yes
CR - Internal Publications City News Printing	Budget Enhancement	741	Yes
CR - Internal Publications P&R Brochure Postage	Budget Enhancement	315	Yes
CR - Internal Publications P&R Brochure Printing	Budget Enhancement	800	Yes
CR - Outside Services City Wide Need Assessment Survey	Budget Enhancement	1,100	Yes
CR - Hootsuite subscription	IT Request	828	Yes
CR - Video Production Specialist Hardware Request	IT Request	8,000	Yes
CR - Community Services Resource Directory	Special Consideration	28,500	Yes
ED - Market Analytics/Retail Attraction Tool Subscription	IT Request	5,500	Yes
ED - SBRC Minority-owned/Small Business Technical Assistance Program	IT Request	16,000	Yes
ED - Lead Tracker Tool	IT Request	50,000	Yes
ED - Continue Retail Recruitment Professional Services Agreement	Special Consideration	28,800	Yes
Human Resources		224,164	
Additional Risk Staff Member (P/T)	New Position - without vehicle	31,292	Yes
HR Generalist	New Position - without vehicle	99,839	Yes
Talent Acquisition Specialist	New Position - without vehicle	93,033	Yes
Information Technology		512,531	
AV Support	Budget Enhancement	48,000	Yes
eDocs Replacement (IT Retained Earnings)	IT Request	193,000	Yes
Cybersecurity Analyst	New Position - without vehicle	137,088	Yes
Data Engineer	New Position - without vehicle	134,443	Yes
Parks Recreation and Golf		197,521	
Career Development Meetings	Budget Enhancement	5,200	Yes
Eagle Pointe School Age Camps	Budget Enhancement	3,000	Yes
Golf Maintenance – Operating Supplies Fertilizer/Chemicals	Budget Enhancement	10,000	Yes
Golf Maintenance – Operating Supplies Fuel/Lubricants	Budget Enhancement	4,000	Yes
Golf Operations – Salaries Part Time	Budget Enhancement	15,000	Yes
Paradise Island – Operating Supplies Pool Chemicals (2K Eligible)	Budget Enhancement	3,000	Yes
Paradise Island – Equipment Replacement (2K Eligible)	Budget Enhancement	32,000	Yes

Request Title	Request Type	Amount	Decision
Salary increase/VHE for Special Events	Budget Enhancement	18,000	Yes
Special Event – "Wild 4 Life"	Budget Enhancement	7,500	Yes
Special Event – Family Bike Ride	Budget Enhancement	3,000	Yes
Special Event "Run with the Buffalo – Turkey Trot	Budget Enhancement	2,000	Yes
Family and Senior Community Navigator	New Position - without vehicle	94,821	Yes
Public Safety		2,901,735	
Ammo Enhancement Request	Budget Enhancement	9,855	Yes
Master Police Officer	Budget Enhancement	70,000	Yes
PS On-Call and Reimbursable Overtime	Budget Enhancement	386,700	Yes
PPE Enhancement	Budget Enhancement	2,000	Yes
PT Background Investigators	Budget Enhancement	18,947	Yes
Radio Enhancement	Budget Enhancement	16,787	Yes
SWAT Safety Equipment Upgrades	Budget Enhancement	138,900	Yes
Vest Reimbursement Enhancement Request	Budget Enhancement	3,000	Yes
Briefing Room Furniture Replacement	Furniture and Equipment	10,360	Yes
10 Additional BWC/ Taser	IT Request	45,621	Yes
Crash Investigations Mapping System	IT Request	47,000	Yes
File on Q Upgrade	IT Request	9,000	Yes
IT Upgrades to Patrol Vehicles	IT Request	43,309	Yes
10 Police Officers	New Position - with vehicle	845,232	Yes
4 Patrol Sergeants	New Position - with vehicle	838,881	Yes
4 Police City Marshalls	New Position - without vehicle	279,975	Yes
Police Services Manager	New Position - without vehicle	136,168	Yes
Public Works		587,610	
Career Development Publications	Budget Enhancement	1,500	Yes
Career Development Training	Budget Enhancement	15,000	Yes
Encampments and illegal dumping cleanups NEW PROGRAM	Budget Enhancement	40,000	Yes
Gas/Electric Bison Ridge	Budget Enhancement	5,263	Yes
Gas/Electric Increase Rec Center	Budget Enhancement	12,101	Yes
Increase funding for MSC Outside Services	Budget Enhancement	30,000	Yes
Increase funding for outside services - Fairfax Park	Budget Enhancement	3,000	Yes
Increase funding for Utilities/Water MSC	Budget Enhancement	15,000	Yes
Increase funds for Rec Center Shut Down Projects	Budget Enhancement	13,000	Yes
Overtime, on-call, emergency response funding for Facilities Operations	Budget Enhancement	60,000	Yes
Parks Water Budget	Budget Enhancement	13,000	Yes
Salaries Intern	Budget Enhancement	8,425	Yes
Seasonal Roadway Banner Program	Budget Enhancement	225,000	Yes
Signs and Traffic Markings Budget enhancement	Budget Enhancement	20,000	Yes
Replace Civic Center Chairs	Furniture and Equipment	88,000	Yes
Reduce custodial funding for Derby Facility	Budget Reduction	(5,000)	Yes
GPS Tracking Devices, program Implementation	IT Request	43,321	Yes
Legislative		7,000	
LiveWell Commerce City (UPDATED)	Budget Enhancement	7,000	Maybe
Grand Total		5,146,327	