

Department	Request Title	Initial Cost		Outcome
Community Development	HUD Required CDBG Consolidated Plan	\$ 40,000	Yes	3.4
	New Vehicle	\$ 5,500	Yes	2.2
	RTD Route 62 Bus Grant	\$ 56,414	Yes	3.2
	Translation Service	\$ 5,000	Yes	3.1
City Manager's Office	Aerotropolis Marketing Campaign	\$ 175,000	Yes	1.2
	Business Recruitment Manager	\$ 132,166	No	1.2
	CC SBRC IT Services - Ongoing	\$ 4,300	Yes	1.2
	E.D. Five-Year Strategic Plan	\$ 150,000	No	1.2
	Incorporate LDC into MuniCode online	\$ 12,000	Yes	5.1
	Restaurant Incentives Payments	\$ 120,450	Yes	1.2
	Sm Biz Tool - RLF Seed Funding	\$ 200,000	Maybe	1.2
	Social Media Contracted Services	\$ 29,500	Yes	5.1
	City Policies Review, Revision, Changes	\$ 7,000	Yes	2.1
Human Resources	HR Development Budget	\$ 7,000	Yes	2.1
	LinkedIn Recruitment	\$ 13,700	Yes	2.1
	Police Dept Exclusive Employee Assistance Resource	\$ 10,800	Yes	2.1
	Recognition Program	\$ 12,000	Yes	2.1
	Risk/PD Safety Incentive Program	\$ 10,000	Yes	2.2
	Student Loan Repayment Program	\$ 27,610	Maybe	2.1
	Civic Academy	\$ 3,000	Yes	
	AV Management Software Integration	\$ 25,000	Yes	2.4
	Career Development Enhancement	\$ 14,977	Yes	2.3
Information Technology	Convert GIS Tech from VHE to FTE	\$ 32,607	Yes	2.4
	Ethernet wiring upgrades	\$ 100,000	Yes	2.3
	Hansen Software Replacement	\$ 750,000	Yes	2.4
	Office365/Azure Licensing Upgrade	\$ 25,800	Yes	2.3
	Service Desk Analyst	\$ 67,655	Yes	2.4
	Telephone Enhancement	\$ 3,000	No	2.3
	Career Development Enhancement	\$ 2,000	Yes	2.4
Legal	Legal research service subscription	\$ 3,600	Yes	2.4

<b>Parks, Recreation &amp; Golf</b>	2020 Salaries – PT Staff	\$ 4,000	No	2.2
	Active Adult Specialist - Bison Ridge	\$ 5,616	Yes	4.3
	Active Adult Specialist - Eagle Pointe	\$ 9,451	Yes	4.3
	Additional Water for 27J Ballfield Improvements	\$ 35,660	No	3.3
	Aqua Fitness - Eagle Pointe	\$ 8,165	Yes	4.3
	Aqua Fitness Instructors - Bison Ridge	\$ 3,885	Yes	4.3
	Bison Grill - Alcohol	\$ 4,745	Yes	4.3
	Bison Grill - Food & Beverage	\$ 23,408	Yes	4.3
	Bison Grill - Outside Services	\$ 1,770	Yes	4.3
	Bison Grill - Salaries Tips	\$ 55,585	No	4.3
	Bison Grill - VHE Salaries	\$ 53,591	No	4.3
	Bison Ridge Aquatic Chemicals	\$ 7,140	Yes	4.3
	Bison Ridge Aquatics Staffing	\$ 55,702	Yes	4.3
	Bison Ridge Capital Outlay - Equipment Replacement	\$ 165,000	Yes	3.3
	Bison Ridge Equipment Replacement (under \$5,000)	\$ 17,729	Yes	3.3
	Bison Ridge Facility Staffing	\$ 27,000	Yes	4.3
	Community Inclusion Program Funding	\$ 28,800	Yes	4.3
	Dance Staffing - Eagle Pointe	\$ 3,748	Yes	4.3
	Dance Supplies Eagle Pointe	\$ 4,652	Yes	4.3
	Dance/Gymnastics Staffing - Bison Ridge	\$ 82,525	Yes	4.3
	Dance/Gymnastics Supplies - Bison Ridge	\$ 24,290	Yes	4.3
	Eagle Pointe Aquatic Chemicals	\$ 18,694	Yes	4.3
	Eagle Pointe Aquatics Staffing	\$ 98,211	Yes	4.3
	Eagle Pointe Capital Outlay - Equipment Replacement	\$ 46,133	Yes	3.3
	Eagle Pointe Childcare Staffing	\$ 33,000	Yes	4.3
	Eagle Pointe Facility Staffing	\$ 26,000	Yes	4.3
	Eagle Pointe Weigh and Win Machine	\$ 3,000	Yes	4.3
	Fitness/Wellness Intern	\$ 4,846	No	4.3
	GOCO Generation Wild (GoWild - NEMC)	\$ 10,000	Yes	4.3
	Golf Maintenance – Irrigation Parts & Repairs	\$ 6,000	No	3.3
	Golf Maintenance – Outside Services General	\$ 3,960	No	3.3
	Golf Maintenance –Fertilizer/Chemicals	\$ 10,000	No	3.3
	Golf Maintenance –Fuel/Lubricants	\$ 4,257	No	3.3
	Paradise Island Capital Outlay - Equipment Replacement	\$ 32,000	Yes	3.3
	Parks Variable Hour Employee Budget Enhancement	\$ 172,600	No	3.3
	Recreation Coordinator - Community Inclusion	\$ 80,296	No	4.3
	Recreation/Admin Ford Escapes (2)	\$ 9,960	Yes	4.3
	Scholarship Funding	\$ 5,400	No	4.3

<b>Public Safety</b>	40mm Multi Launcher Less Lethal Weapons	\$ 10,580	No	4.1
	Administrative Specialist II (2)	\$ 132,860	No	2.4
	Administrative Specialist III (2)	\$ 147,775	Yes	2.4
	Axon Interview Room	\$ 45,000	Yes	2.3
	Community Service Officer Supervisor	\$ 152,602	Yes	2.3
	Community Services Officers (2)	\$ 175,938	Yes	2.4
	Crime Scene Software	\$ 6,391	Yes	2.3
	Investigative Technician	\$ 88,636	Yes	4.1
	Marshal (2)	\$ 260,722	Yes	2.4
	Narcan Nasal Spray	\$ 1,800	No	4.1
	Online Reporting	\$ 35,000	Yes	2.3
	Phone Recording Equipment	\$ 12,000	Yes	4.1
	Portable (handheld) Radio	\$ 108,000	Yes	4.1
	Records Specialist Overhires (2)	\$ 145,612	No	2.4
	Tasers	\$ 75,000	Yes	2.3
	Body Worn Cameras	\$ 45,000	Yes	2.3
<b>Public Works</b>	Civic Center Side Chair Replacement	\$ 88,000	Yes	3.3
	Data Center Clean Agent Fire Suppression System	\$ 35,000	Yes	3.3
	Engineering Training	\$ 9,620	Yes	2.2
	Enhancement to Facilities Career Development Budget	\$ 6,000	Yes	3.3
	Enhancement to Facilities Training Budget	\$ 12,000	Yes	3.3
	Enhancement to Fleet Career Development Budget	\$ 6,000	Yes	3.3
	Enhancement to Fleet Training Budget	\$ 12,000	Yes	3.3
	Increase to Annual Refuse Collection Budget	\$ 2,500,000	TBD	3.1
	MSC Bldg A Large & Small Conf Rooms	\$ 41,879	Maybe	2.1
	MSC Bldg A Training Room	\$ 4,400	Yes	2.1
	Security Card Access Installation at MSC	\$ 50,000	Yes	3.3
<b>Grand Total</b>		<b>\$ 7,440,713</b>		