

2024 Decision Point Budget Request List

Request Name	Amount
Capital Expenditure Fund - GR11 (General Reconstruction)	6,870,883
PWD - New Fund 141 - GR11 BCBS Energy Ordinance Requirements	173,000
PWD - New Fund 141 - GR11 BCBS EOC Expansion Design Services	61,014
PWD - New Fund 141 - GR11 BCBS Fairgrounds Exhibit Building Facility Upgrades	1,393,316
PWD - New Fund 141 - GR11 BCBS Physical Security Upgrades Phase 1 of 3	2,337,814
PWD - New Fund 141 - GR11 BCBS POS Maintenance Shop Yard Paving	1,102,971
PWD - New Fund 141 - GR11 BCBS POS Welding Shop Addition	895,284
PWD - New Fund 141 - GR11 BCBS Sheriff's HQ Office Remodels	262,852
PWD - New Fund 141 - GR11 BCBS Sheriff's HQ Restroom Remodel	75,286
PWD - New Fund 141 -GR11 BCBS Community Justice Services Restroom Remodel	236,908
PWD - New Fund 141 -GR11 BCBS Fairgrounds Maintenance Shop MS4 Compliance	191,937
PWD - New Fund 141 -GR11 BSV Longhorn Wildfire Cache Garage Doors	140,501
Dedicated Resources Fund - EIF1 (Energy Impact Offset Fund Fees)	200,000
SCR New Fund 117 EIF Climate Mitigation	200,000
Dedicated Resources Fund - HMF1 (HMM Facility Replacement Fees)	290,000
PWD - New Fund 117 - HMF1 RCO HMMF 5% Recovery Fee for Facility Replacement or Expansion	15,000
PWD - New Fund 117 - HMF1 RCO HMMF Propane Extraction Unit	250,000
PWD - New Fund 117 - HMF1 RCO Stormwater Permit Compliance	25,000
Dedicated Resources Fund - RR11 (Better Buildings Grants)	500,000
SCR - New Fund 117 RR1 Equity Focused Incentives	500,000
Emergency Services Sales Tax Fund - CAP3 (Sheriffs Capital)	158,649
SHE-NEW FUND 151-CAP3 Fleet Addition AFMO Vehicle	79,324
SHE-NEW FUND 151-CAP3 Fleet Addition Fire Crew Vehicle	79,325
Emergency Services Sales Tax Fund - EST1 (Emergency Services SUT Gen)	368,979
SHE-NEW FUND 151-EST1 FTE Assistant Fire Management Officer	132,815
SHE-NEW FUND 151-EST1 FTE Assistant Fire Management Officer 1X	2,000
SHE-NEW FUND 151-EST1 FTE Senior Firefighter (17)	115,082
SHE-NEW FUND 151-EST1 FTE Senior Firefighter (17) 1X	2,000
SHE-NEW FUND 151-EST1 FTE Senior Firefighter (18)	115,082
SHE-NEW FUND 151-EST1 FTE Senior Firefighter (18) 1X	2,000
Fleet Services Fund - FS11 (Fleet Services Operations)	105,000
PWD - New Fund 175 - FS11 BCBS Replacement of Heavy Vehicle Mobile Column Lifts	105,000
General Fund - AD11 (Administrative Svcs)	50,000
OCA - New Fund 101-AD11 Operating Request Recovery and Resiliency	50,000
General Fund - AD13 (Racial Equity)	481,033
ORE - New Fund 101-AD13 FTE Request Racial Equity Coalition Building Manager	151,765
ORE - New Fund 101-AD13 FTE Request Racial Equity Leadership Development Coach (JT4)	161,634
ORE - New Fund 101-AD13 FTE Request Racial Equity Qualitative Data (BA2)	161,634
ORE - New Fund 101-AD13 One Time Equipment Costs for FTE Request - Racial Equity Coalition Building Manager	2,000
ORE - New Fund 101-AD13 One Time Equipment Costs for FTE Request - Racial Equity Leadership Development Coach	2,000
ORE - New Fund 101-AD13 One Time Equipment Costs for FTE Request - Racial Equity Qualitative Data	2,000
General Fund - AS11 (Assessor)	306,360
ASR - New Fund 101-AS11 FTE Request - Program Specialist I #2	92,041
ASR - New Fund 101-AS11 FTE Request - Departmental Data Analyst	116,278
ASR - New Fund 101-AS11 FTE Request - Program Specialist I #1	92,041
ASR - New Fund 101-AS11 One Time Equipment Costs for FTE Request - Program Specialist I #2	2,000
ASR - New Fund 101-AS11 One Time Equipment Costs for FTE Request - Program Specialist I #1	2,000
ASR - New Fund 101-AS11 One Time Equipment Costs for FTE Request - Departmental Data Analyst	2,000
General Fund - CAP1 (Capital Outlay)	9,189,557
ITD - New Fund 101 - CAP1 Assessor Field Application	180,516
ITD - New Fund 101 - CAP1 Asset Management Software Implementation Phase 2	76,050
ITD - New Fund 101 - CAP1 Community Connect (HHSC) Configuration User Interface	393,269
ITD - New Fund 101 - CAP1 Community Connect (HHSC) Enhancements	393,269
ITD - New Fund 101 - CAP1 CPP PWD Project Portfolio and Capital Project Management	258,000
ITD - New Fund 101 - CAP1 Enterprise Shared Data Projects	510,065
ITD - New Fund 101 - CAP1 Flock Cameras	43,200
ITD - New Fund 101 - CAP1 ITSM Implementation	512,727
ITD - New Fund 101 - CAP1 Land Mobile Radio Upgrade	4,100,000

ITD - New Fund 101 - CAP1 Learning Lab Client Management System	371,421
ITD - New Fund 101 - CAP1 Project Portfolio Management Implementation	1,727,040
ITD - New Fund 101 - CAP1 Wildfire Detection Cameras	540,000
ITD - New Fund 101 - CAP1 Willoughby Corner Connectivity Hardware	84,000
General Fund - CAP2 (County Fleet)	339,789
PWD - New Fund 101 - CAP2 BCBS General Fleet Addition - DA's Office	45,000
PWD - New Fund 101 - CAP2 Fleet Replacement Ford F150 Lightning	79,905
PWD - New Fund 101 - CAP2 Fleet Replacement Ford F350 dump body 4x4	105,000
PWD - New Fund 101 - CAP2 Fleet Replacement Ford F350 Flat Bed	69,000
PWD - New Fund 101 - CAP2 Fleet Replacement Ford Ranger P/U 4x4	40,884
General Fund - CAP3 (Sheriffs Capital)	385,625
SHE - New Fund 101 - CAP3 Fleet Replacement Express Cargo	93,261
SHE - New Fund 101 - CAP3 Fleet Replacement Silverado EV	78,662
SHE-NEW FUND 101-CAP3 PacBot Radio Upgrade	50,000
SHE-NEW FUND 101-CAP3 Rain/Stream Gauge Replacement	163,702
General Fund - CO24 (General Transfer to HHS)	3,996,419
HHS - New Fund 101-CO24 BCHA Capital Improvements	1,700,000
HHS - New Fund 101-CO24 BCHA Operations Support Increase	520,198
HHS - New Fund 101-CO24 BCHA Pre-Development for Willoughby Corner (Phase 2-3) and Special Limited Partnerships	1,776,221
General Fund - CR11 (Clerk and Recorder)	1,575,891
CLK - New Fund 101-CR11 0.5 FTE Request - Elections Hiring Admin Assist	(6,626)
CLK - New Fund 101-CR11 0.5 FTE Request - Part Time Communications Assistant	10,628
CLK - New Fund 101-CR11 Additional Funding for 2024 Election	1,567,889
CLK - New Fund 101-CR11 One Time Equipment Cost for FTE request - Communications Assistant	2,000
CLK - New Fund 101-CR11 One Time Equipment cost for FTE Request - Elections Hiring Specialist	2,000
General Fund - DA11 (District Attorney)	136,000
DAO - New Fund 101 - DA11 Increase to Operating Budget	100,000
DAO - New Fund 101 DA11 Funding for Existing Lead Diversion Coordinator Position (.28 FTE Grant to County)	36,000
General Fund - FM11 (Financial Management)	118,278
OFM - FTE Request Accountant II	116,278
OFM - FTE Request Accountant II 1X	2,000
General Fund - HR11 (Human Resources)	486,791
HRD - New Fund 101-HR11 FTE Request - Benefits Specialist (PE3)	105,843
HRD - New Fund 101-HR11 FTE Request - HR Business Partner, Compensation	121,835
HRD - New Fund 101-HR11 FTE Request - HR Business Partner, Employee Relations	121,835
HRD - New Fund 101-HR11 FTE Request - HRIS Specialist, Payroll	116,278
HRD - New Fund 101-HR11 One Time Equipment Costs for FTE Request - Benefit Specialist	2,000
HRD - New Fund 101-HR11 One Time Equipment Costs for FTE Request - HR Business Partner, Compensation	2,000
HRD - New Fund 101-HR11 One Time Equipment Costs for FTE Request - HR Business Partner, Employee Relations	2,000
HRD - New Fund 101-HR11 One Time Equipment Costs for FTE Request - HRIS Specialist, Payroll	2,000
HRD - New Fund 101-HR11 Operating Budget One Time Request for Temp Staff (Hiring Support)	13,000
General Fund - PO11 (Parks and Open Space)	165,798
POS New Fund 101 - PO11 Operating increase - Security Boulder County Fair	30,000
POS New Fund 101 - PO11 Personnel 0.25 FTE - Youth Corp Division	25,435
POS New Fund 101 - PO11 Personnel 1.0 FTE - Fairgrounds Division	95,363
POS New Fund 101 - PO11 Personnel Hourly budget - CSU Division	15,000
General Fund - PW11 (Public Works)	231,165
PWD - New Fund 101 - PW11 BCBS - Increase personnel budget for seasonal hourly employees	42,555
PWD - New Fund 101 - PW11 ENG - FTE Engineer II	169,570
PWD - New Fund 101 - PW11 FTE ENG 2 One Time Equipment Costs	2,000
PWD - New Fund 101 - PW11 RCO HMMF 8% Hazardous Waste Disposal Increase	17,040
General Fund - SH11 (Sheriff)	2,761,396
SHE-NEW FUND 101-SH11 Community Disaster Preparedness -One Time Start Up Costs	95,400
SHE-NEW FUND 101-SH11 Community Disaster Preparedness On-Going Costs	27,500
SHE-NEW FUND 101-SH11 FTE Commander Jail Operations RC3	209,317
SHE-NEW FUND 101-SH11 FTE Commander Jail Operations RC3 1X	2,000
SHE-NEW FUND 101-SH11 FTE Commander-Combined Transports/Courts/Civil	199,533
SHE-NEW FUND 101-SH11 FTE Commander-Combined Transports/Courts/Civil 1X	2,000
SHE-NEW FUND 101-SH11 FTE Digital Media Specialist (2) (20)	95,363
SHE-NEW FUND 101-SH11 FTE Digital Media Specialist (20) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Evidence Tech	95,363

SHE-NEW FUND 101-SH11 FTE Evidence Tech (1)	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (01)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (01) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (02)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (02) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (03)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (03) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (04)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (04) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (05)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (05) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (06)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (06) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (07)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (07) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (08)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (08) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (09)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (09) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (10)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (10) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (11)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (11) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (12)	113,881
SHE-NEW FUND 101-SH11 FTE Jail Deputy 1 (12) 1X	2,000
SHE-NEW FUND 101-SH11 FTE Jail Sergeant RC2	172,876
SHE-NEW FUND 101-SH11 FTE Jail Sergeant RC2 1X	2,000
SHE-NEW FUND 101-SH11 Increase for RV Towing Expenses	100,000
SHE-NEW FUND 101-SH11 Increase In Admin Operating to Lease AEDs	24,860
SHE-NEW FUND 101-SH11 Increase in Ammunition/Firearms Supplies	29,000
SHE-NEW FUND 101-SH11 Increase in Background Investigations/Hiring Process	40,000
SHE-NEW FUND 101-SH11 Increase in Detective Core Pay	33,000
SHE-NEW FUND 101-SH11 Increase In Firearms Budget to Replace Rifles	18,000
SHE-NEW FUND 101-SH11 Increase in Fleet Maintenance	41,000
SHE-NEW FUND 101-SH11 Increase in Jail Uniform Budget	39,625
SHE-NEW FUND 101-SH11 Increase in SWAT budget	11,500
SHE-NEW FUND 101-SH11 Increase in Tech Consumable Items expenses	20,000
SHE-NEW FUND 101-SH11 Increase in Training Budget	52,000
SHE-NEW FUND 101-SH11 Increase In Victim Impact Budget	2,909
SHE-NEW FUND 101-SH11 Increase Land Mobile Radio Maintenance	11,247
SHE-NEW FUND 101-SH11 Increase to Cover Taser Costs	9,146
SHE-NEW FUND 101-SH11 OEM AEM GARR Flood Warning System	18,185
SHE-NEW FUND 101-SH11 Replace EOC Chairs	15,000
Offender Management Fund - OMC1 (OMC Jail Imp Ops 04 SUT)	22,374,500
PWD - New Fund 124 - OMC1 BCBS Jail Intake	22,374,500
Offender Management Fund - OMJ1 (OMJ Jail Imp Ops 04 SUT)	622,871
CSD New Fund 124 - OMJ Personnel 1.0 FTE - ASF Operations Manager CM2	34,385
CSD New Fund 124 - OMJ One Time Operating for ASF Operations Mgr FTE	2,000
CSD New Fund 124 - OMJ One Time Operating for ASF Sentencing Mgr FTE	2,000
CSD New Fund 124 - OMJ One Time Operating for ASF Training Mgr FTE	2,000
CSD New Fund 124 - OMJ One Time Operating for CJF Restore Communities FTE	2,000
CSD New Fund 124 - OMJ One Time Operating for CJS Admin Division Mgr FTE	2,000
CSD New Fund 124 - OMJ Personnel 1.0 FTE - ASF Sentencing Program Manager	34,385
CSD New Fund 124 - OMJ Personnel 1.0 FTE - ASF Training Manager	27,353
CSD New Fund 124 - OMJ Personnel 1.0 FTE - CJS Administrative Division Manager	110,905
CSD New Fund 124 - OMJ Personnel 1.0 FTE - CJS Restore Communities Therapist	105,843
SHE-NEW FUND 124-OMJ1 Increase in Jail Medication Cost	300,000
Parks and Open Space Fund - CTF1 (Conservation Trust Proceeds)	500,000
POS New Fund 126 - CTF1 Operating - Director's Office	500,000
Parks and Open Space Fund - O111 (Open Space 2011 SUT)	165,175
POS New Fund 126 - O111 Operating - Director's Office	165,175

Parks and Open Space Fund - OS51 (Open Space 2005 SUT)	4,679,003
POS New Fund 126 - OS51 Operating - Administrative Division	600,000
POS New Fund 126 - OS51 Operating - Agriculture Division	1,000,000
POS New Fund 126 - OS51 Operating - Directors Office	600,000
POS New Fund 126 - OS51 Operating - Recreation & Facilities Division	390,000
POS New Fund 126 - OS51 Operating - Resource Management Division	547,000
POS New Fund 126 - OS51 Operating - Resource Planning Division	1,542,003
Parks and Open Space Fund - OS81 (Open Space 2008 SUT)	674,576
POS New Fund 126 - OS81 Personnel 0.25 FTE - Agriculture Division - Prairie Dog Mgt	31,494
POS New Fund 126 - OS81 Personnel 1.0 FTE - Ag Division Agricultural Specialist	115,278
POS New Fund 126 - OS81 Personnel 1.0 FTE - Directors Office - CRISP Mgr	176,814
POS New Fund 126 - OS81 Personnel 1.0 FTE - Recreation & Facilities Division Trailhead Tech	100,024
POS New Fund 126 - OS81 Personnel 1.0 FTE - Resource Mgt Community Engagement	104,843
POS New Fund 126 - OS81 Personnel 1.0 FTE - Resource Planning Landscape Architect	146,123
Recycling Center Fund - SW11 (BCRC NonOps)	118,000
PWD - New Fund 199 - SW13 RCO BCRC Educational Displays bilingual upgrade	100,000
PWD - New Fund 199 - SW13 RCO BCRC Educational Video update	18,000
Recycling Center Fund - SW13 (BCRC CapX)	2,615,000
PWD - New Fund 199 - SW13 BCRC Electro Magnet	200,000
PWD - New Fund 199 - SW13 BCRC Fire Suppression System Repair and Generator	450,000
PWD - New Fund 199 - SW13 BCRC Floor Scale for Bale Weights	120,000
PWD - New Fund 199 - SW13 BCRC Rebuild/Replace C101 and Bypass Conveyor for Container Line - Direct Bale	845,000
PWD - New Fund 199 - SW13 BCRC Two-Ram Baler Replacement	1,000,000
Road and Bridge Fund - APT1 (RB Facilities Projects)	175,000
PWD - New Fund 111 - APT1 BCBS Open Space & Transportation Complex BLDG 5 Vactor Waste Dump	175,000
Road and Bridge Fund - RM11 (Road and Bridge Projects)	7,802,473
PWD - New Fund 111 - RM11 41st Street over Lefthand Creek (Scour) - Construction	400,000
PWD - New Fund 111 - RM11 84W over North St. Vrain Creek (Scour) - Construction	290,000
PWD - New Fund 111 - RM11 Asset Management System Implementation -Year 1	228,749
PWD - New Fund 111 - RM11 Baseline at Dry Creek #3 - Construction	1,334,212
PWD - New Fund 111 - RM11 County Concrete Repairs - Transportation	300,000
PWD - New Fund 111 - RM11 Flagstaff Road Overlay (Flag House to end of Pavement)- Construction	1,800,000
PWD - New Fund 111 - RM11 Fleet Replacement John Deere 772G AWD Grader 2	408,556
PWD - New Fund 111 - RM11 Fleet Replacement John Deere 7772G AWD Grader 1	408,556
PWD - New Fund 111 - RM11 Increase budget to support Asphalt Material Purchasing	300,000
PWD - New Fund 111 - RM11 Increase budget to support Dust Control Materials	97,000
PWD - New Fund 111 - RM11 Increase budget to support Ice Slicer	200,000
PWD - New Fund 111 - RM11 Jay Road - SH119 to 63rd Street - Design	800,000
PWD - New Fund 111 - RM11 Lagerman Entryway Culverts - Construction	70,000
PWD - New Fund 111 - RM11 Pavement Evaluation - Overlay Design	85,000
PWD - New Fund 111 - RM11 Peaceful Valley over Middle St. Vrain (Scour) - Construction	280,400
PWD - New Fund 111 - RM11 Road & Bridge Design Services	800,000
Road and Bridge Fund - RST1 (Road SUT Projects)	161,634
PWD - New Fund 111 - RST1 Multimodal Maintenance Supervisor FTE	161,634
Social Services Fund - H007 (IM Common Support)	485,236
HHS-1 CMS New request for 30 FTE	485,236
Social Services Fund - H020 (IM Pooled Direct County Admin)	1,962,446
HHS-1 CMS New request for 30 FTE	1,962,446
Sustainability Sales Tax Fund - SST1 (Sustainability Sales Tax Gen)	7,841,748
SCR Fund 136 - SST Operating - Payment to BCHA	833,000
SCR Fund 136 - SST Operating - Payment to Public Health	1,200,000
SCR Fund 136 SST Hourly Increase	30,000
SCR New Fund 136 - SST Operating - Climate Work Increase	110,000
SCR New Fund 136 - SST Operating - Decarbonization Built Environment	4,950,000
SCR New Fund 136 - SST Operating - Increase to Municipal Grants	103,426
SCR New Fund 136 - SST Operating - Local Food & Ag Increase	146,000
SCR New Fund 136 - SST Operating - Transportation Electrification	200,000
SCR New Fund 136 - SST Operating Increase	40,000
SCR New Fund 136 - SST Personnel 1.0 FTE - Admin Support	76,189
SCR New Fund 136 - SST Personnel 1.0 FTE - Electrification Manager	153,133
Sustainability Sales Tax Fund - SST2 (SST Funding to PWD)	790,538

PWD - New Fund 136 - SST2 BCBS - RAQC & Fleet-Zero Matching Grant Funds	139,385
PWD - New Fund 136 - SST2 BCBS Facility Electrification Study	516,000
PWD - New Fund 136 - SST2 OSCAR BCPH STAX - Stormwater Quality Improvement Project	50,000
PWD - New Fund 136 - SST2 OSCAR BCPH STax - Identify and prioritize impaired stream segments Unincorp BOCO	50,000
PWD - New Fund 136 - SST2 RCO Transfer Stations and Free Recycle Drop Offs Recycle Roll-Off Replacement	35,153
Wildfire Mitigation Sales Tax Fund - WMT1 (Wildfire Mitigation SUT Gen)	578,246
CPP - New Fund 150-WMT1 Operating Cost Request	578,246
Worthy Cause Fund - WC21 (Worthy Cause SUT 2)	4,558,006
CSD New Fund 125 - WC2 Worthy Cause Fund Payment to NFPs	4,558,006
Grand Total	84,822,065