

2023 Non-Pay Related Ongoing Additions

Ongoing Category	Division	\$ Increase
Level 1		
Legal Support for Oil and Gas Issues	BUSINESS SERVICES	100,000
Baseline Water Quality Analysis for Union Reservoir	BUSINESS SERVICES	50,640
Oil and Gas Fracking research	BUSINESS SERVICES	49,750
Oil and Gas and Air Quality Program Training, Dues, and Supplies	BUSINESS SERVICES	4,000
Simple Text (Customer Texting Platform)	CHILDREN AND YOUTH RESOURCES	1,000
Westlaw Legal Research Software Annual Increase	CITY ATTORNEY	11,792
Records Admin Asst Temp increase	CITY CLERK	6,000
News Tracking Services	COMMUNICATIONS	7,500
Annual Increase to Contracted Services	DEVELOPMENT SERVICES	1,895
Microsoft Enterprise Agreement w/O365 licensing	ETS	115,000
Enterprise Mobility and Security for G3 license cost increase	ETS	29,000
Utilities increase	FACILITIES	226,950
PM Equipment Repair agreement and Material increases 2023	FACILITIES	17,396
Vendor Contracted Services - Labor Rate Increases	FACILITIES	6,580
Wages - Overtime	FACILITIES	25,116
Custodial supplies	FACILITIES	14,860
Window Cleaning	FACILITIES	12,605
Parking Lot annual lease increases for St. Johns	FACILITIES	490
Increase in maintenance contract for Munis software	FINANCE	9,535
Munirev Sales & Use Tax System	FINANCE	56,937
Annual audit fees	FINANCE	15,875
Onesource increased costs	FINANCE	36,500
Increased PRPA costs	FINANCE	24,125
IAPD Certification Training	FIRE SERVICES	5,000
Inflation Increase, Fire Operating Costs	FIRE SERVICES	15,000
Cellular Connectivity	FIRE SERVICES	5,000
Drug Screens and Physical Abilities Tests	HUMAN RESOURCES	35,000
Pre-Employment/ Volunteer Background Screening	HUMAN RESOURCES	13,500
Pre-employment Testing	HUMAN RESOURCES	900
Job posting	HUMAN RESOURCES	1,000
SHRM Membership Dues	HUMAN RESOURCES	289
Employers Council Membership	HUMAN RESOURCES	3,040
Retirement Gift Cards	HUMAN RESOURCES	3,000
Supplies	HUMAN RESOURCES	800
Minimum Wage Increases for Library Shelves	LIBRARY	25,004
Increase in Annual Fees for Library Consortium	LIBRARY	7,029
Increased minimum wage	MUSEUM	14,771
Bloomerang membership software	MUSEUM	5,326
Credit Cards Fees	MUSEUM	4,891
Digital Initiative	MUSEUM	5,000
Additional ticket split funds for Auditorium	MUSEUM	5,000
CDL education training	NATURAL RESOURCES	1,500
Printing, Copying, Binding Line Item Increase	NATURAL RESOURCES	1,800
Increase cost for goods related to repair and maint. materials	NATURAL RESOURCES	10,000
8% increase in Contracted Services	NATURAL RESOURCES	22,849
Increase Mosquito Control contract	NATURAL RESOURCES	2,000
Contractor Increases	NATURAL RESOURCES	59,434
SANE Exam costs increase	POLICE SERVICES	7,000
Increase for CyberCheck, GrayKey, and LeadsOnline annual licenses	POLICE SERVICES	13,999
One-gun firearm system & duty handgun reimbursements	POLICE SERVICES	20,000
AFIS access and compliance	POLICE SERVICES	3,300
Subscription increase: SORTLY, Active911, RMHN, NTOA, IABTI	POLICE SERVICES	4,500
Patrol badges	POLICE SERVICES	3,000
ESO Solutions - Fire RMS System	PS SUPPORT SERVICES	30,882

Overtime Base Budget Increases Due To CBA & Non-CBA Pay Raises	PS SUPPORT SERVICES	86,491
Power DMS - Training and Certification Software	PS SUPPORT SERVICES	2,500
Guardian Tracker Software	PS SUPPORT SERVICES	6,600
LEU Annual Contract Increase	PS SUPPORT SERVICES	2,599
Recruiting Dues & Subscriptions	PS SUPPORT SERVICES	3,700
Riley Promotion Assessments	PS SUPPORT SERVICES	6,000
Adobe Acrobat Pro Subscription Licensing for Staff	PURCHASING AND CONTRACTS	1,440
Temp Wage Increase	PURCHASING AND CONTRACTS	3,640
Temp Wage Increase	RECREATION	263,273
Utilities increase - Longmont Recreation Center	RECREATION	165,446
Utilities increase - Aquatics	RECREATION	57,760
Operation Expense-Pool chemicals (bulk chlorine, CO2, Bicarb, Calcium)	RECREATION	18,250
Utilities increase for Athletics	RECREATION	40,725
Utilities increase for Memorial Building	RECREATION	10,896
Utilities increase for Concessions	RECREATION	35,211
Utilities increase for Ice Rink	RECREATION	8,657
Professional and Contracted Services for Athletics	RECREATION	25,000
Temporary Employee Pay Increases for Union Res	RECREATION	21,706
Supplies Expense for Field Maintenance	RECREATION	17,000
Annual Software Subscriptions Increases	RECREATION	5,000
Printing GO increase	SENIOR SERVICES	6,000
Training money increase	SENIOR SERVICES	1,200
		1,942,454
Level 2		
General Fund Contribution to Sustainability	BUSINESS SERVICES	25,000
Early Childhood ongoing/employee childcare costs	CHILDREN AND YOUTH RESOURCES	100,000
MapLight Campaign Finance Software	CITY CLERK	24,000
mental health and addiction (transfer from Special MJ Tax Fund)	CITY MANAGER	290,000
Attainable Housing	CITY MANAGER	250,000
Social Equity Training-Infernal Capacity Efforts	COMMUNITY AND NEIGHBORHOOD RESOURCES	40,000
LEDP Funding addition	ECONOMIC DEVELOPMENT PROGRAMS	12,667
CJIS compliance tool with O365	ETS	24,000
Microsoft Enterprise Agreement w/M365 Licensing	ETS	60,000
Custodial Supervisor	FACILITIES	700
temp wages for payroll	FINANCE	35,683
Contract auditing for sales tax	FINANCE	20,000
Additional Senior CSR	FINANCE	318
Financial Analyst	FINANCE	2,000
Recruiting	HUMAN RESOURCES	3,737
20-hour Library Assistant - Materials Processing	LIBRARY	20,214
Two 20-hour Library Assistants - Computer Lab	LIBRARY	40,414
Temp wage increases for Library	LIBRARY	32,732
Internship Program	MAYOR AND COUNCIL	20,000
Gallery Attendants	MUSEUM	76,900
Increase to pursue LEICA 3D scanners	POLICE SERVICES	11,404
Job fair lists	PS SUPPORT SERVICES	2,000
Recruiting Materials	PS SUPPORT SERVICES	2,500
Recruiting and Job Fair Travel	PS SUPPORT SERVICES	10,000
Contract Specialist	PURCHASING AND CONTRACTS	650
Temporary Pay increases to bring Union up to fully funded	RECREATION	3,706
		1,108,625
Ongoing associated with one time items		
Informacast upgrade and support	ETS	6,100
Take-home car program	POLICE SERVICES	300,000
		300,000
Total Non-Pay Related Ongoing Additions		3,351,079