

2025 Non-Pay Related Ongoing Additions

Ongoing Category	Division	\$ Increase
Level 1		
Westlaw Legal Research Software - Contractual Annual Increase	City Attorney	4,392
Increase to PTNB (Part-Time Non-Benefitted) rate	City Manager	6,240
Printer Lease	City Manager	4,000
Necessity Box Supplies	City Manager	2,000
CARES (City Assistance and Rebate System) rebates	City Manager	150,000
Overtime Base Budget Increases Due To CBA (Collective Bargaining Agreement) & Non-CBA Pay Raises	Collaborative Services	105,963
Central Square Annual Fee	Collaborative Services	52,488
Software License Increases	Collaborative Services	7,508
Overtime Increase for FTO (Field Training Officer) - CBA (Collective Bargaining Agreement)	Collaborative Services	96,895
Web Application Firewall (Lumen/ThreatX Upgrade)	Enterprise Technology Services	12,000
Increase to VMWare Licensing Cost	Enterprise Technology Services	71,000
Microsoft Defender for O365 Plan 2	Enterprise Technology Services	43,000
Vendor Contracted Services - Labor Rate Increases	Facilities	12,307
Parking Lot annual lease increases for St. Johns	Facilities	4,961
Facilities Management overtime wages increase	Facilities	2,203
UPS (Uninterrupted Power Supply) and Generator - PM (Preventative Maintenance) agreement	Facilities	3,290
Elevator and handicap lift annual maintenance agreement	Facilities	1,870
Software - annual increases for Facilities Management	Facilities	633
Increase in license fee, storage, and support in ORIGAMI	Finance	3,000
AED (Automated External Defibrillator) Concierge maintenance plan cost increase	Finance	2,214
Increase in Yearly Munis maintenance costs	Finance	10,467
Annual audit fees	Finance	2,500
GFOA (Government Finance Officers Association) Budget Award increase	Finance	200
GFOA membership dues	Finance	200
Postage Rate Increase	Finance	38,069
LogRx narcotics tracking system	Fire Services	3,600
Accela license fees	Fire Services	5,664
Drug Screens and Physical Abilities Tests	Human Resources	24,780
Background Screenings	Human Resources	2,300
Job posting	Human Resources	3,090
Compensation Surveys	Human Resources	2,500
Increases to dues and subscriptions	Mayor and Council	7,275
Court Appointed Counsel	Municipal Court	20,000
Ongoing Annual Subscription for Tyler Software Case Management System	Municipal Court	143,976
Inflation increase for contractors	Parks and Natural Resources	34,146
Increase to contracted services	Parks and Natural Resources	2,281
Increase to contracted services	Parks and Natural Resources	16,445
Inflation increase for supplies	Parks and Natural Resources	7,067
Software	Parks and Natural Resources	2,894
Phone Stipend	Parks and Natural Resources	1,850
Operating Lease and Rentals	Parks and Natural Resources	3,000
Copier Lease	Parks and Natural Resources	609
Increase to Software to cover costs of License Plate Reader Licenses	Planning and Development Services	2,000
Parking Management Information System	Planning and Development Services	14,043
Budget increase to Dues & Subscriptions	Planning and Development Services	5,000
Increase in Software budget for Accela licensing cost increase	Planning and Development Services	15,000
Budget increase - Staff Training/Conference (Redevelopment)	Planning and Development Services	950
Budget increase - Food Allowance (Redevelopment)	Planning and Development Services	450
Budget Increase - Supplies (Redevelopment)	Planning and Development Services	200
Budget increase - Dues and Subscriptions (Redevelopment)	Planning and Development Services	700
Budget increase - Mileage Allowance (Redevelopment)	Planning and Development Services	300
Budget increase - Telephone Charges (Redevelopment)	Planning and Development Services	250
Increase in the Uniform and Protective clothing budget	Police Services	24,750
DJI Care renewal	Police Services	3,500
Humane Society Increase	Police Services	235,253
Pet Licensing Marketing - Offset by License Revenues	Police Services	3,000
Recreation Printing Costs for Brochure	Rec, Golf, Library and Culture	25,225
Recreation Software and Software Subscriptions account increase	Rec, Golf, Library and Culture	13,000
Recreation Aquatics Dues increase for safety certifications & training	Rec, Golf, Library and Culture	7,000
Recreation Aquatics Safety expenses budget increase	Rec, Golf, Library and Culture	1,200
Recreation Center Chemical Budget Increase	Rec, Golf, Library and Culture	8,000
Uniforms for security staff - Library	Rec, Golf, Library and Culture	550
Recreation Postage Account Increase for Full Brochure Mailing	Rec, Golf, Library and Culture	4,000
Recreation Union increase to Lease budget	Rec, Golf, Library and Culture	1,000
Annual percentage increase to databases budget - Library	Rec, Golf, Library and Culture	2,500
Recreation Aquatics Temp Salary Budget Increase	Rec, Golf, Library and Culture	50,000
Recreation Center Temp Salary budget increase	Rec, Golf, Library and Culture	112,000
Recreation Ice Rink Temp Salaries Budget Increase	Rec, Golf, Library and Culture	10,000
Recreation Ice Rink Safety Expenses Budget Increase	Rec, Golf, Library and Culture	400
Recreation Center Dues and Subscriptions Budget Increase	Rec, Golf, Library and Culture	5,000
Recreation Center Operating Leases and Rent Budget increase	Rec, Golf, Library and Culture	3,500
Recreation Athletic Field Maintenance Uniform budget increase	Rec, Golf, Library and Culture	1,500
Recreation Athletic Field Maintenance Supply budget increase	Rec, Golf, Library and Culture	15,000
Recreation Field Maintenance Overtime budget increase	Rec, Golf, Library and Culture	20,000
Increase to Annual Maintenance Agreement Costs - Library	Rec, Golf, Library and Culture	16,000
Increase in maintenance contract on Collections compact - Museum	Rec, Golf, Library and Culture	1,248
Increase in postage costs - Museum	Rec, Golf, Library and Culture	2,900
Increase in printing costs - Museum	Rec, Golf, Library and Culture	1,000
Increase in archival supplies cost - Museum	Rec, Golf, Library and Culture	1,200
Centralized Data Repository - Ongoing Costs	Strategic Integration	25,000

Maintenance of CIS (Customer Information System)
 Producing and mailing invoices & letters
 Data & Analytics Software Licenses for existing tools
 Increase in software maintenance fees
 Increase in Contract Costs for Oil & Gas Monitoring
 Software

Strategic Integration	45,963
Strategic Integration	158,611
Strategic Integration	1,480
Strategic Integration	1,900
Strategic Integration	10,809
Transportation Planning and Airport	2,500
	<u>1,772,759</u>

Level 2

None	-
	<u>-</u>

Ongoing associated with one time items

Take-home car program

Police Services	9,360
	<u>9,360</u>

Total Non-Pay Related Ongoing Additions 1,782,119