

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

Level 2

None

Ongoing associated with one time items

Take-home car program

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|-------------------------------------|------------------|
| 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 |
| | <hr/> |
| | 1,772,759 |

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| Police Services | 9,360 |
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| | 9,360 |

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