

General Fund 2021 Proposed Base Budget Ongoing Increases

Ongoing Category	Division	\$ Increase
Level 1		
Fire and Intrusion vendor service agreement increase	Facilities	65,500
City Wide Award Vendor Services - Labor Rate Increase	Facilities	25,375
Custodial supply (6% increase for paper products and chemicals)	Facilities	6,180
Increase budget for credit card fees - Building Inspection	Development Services	40,000
Software License Increase	Fire Services	3,229
Target Solutions Training Management Software	Support Services	8,100
RV Disposal	Police Services	25,000
Increase professional service by 3%	Natural Resources	2,700
Air Quality Monitoring	Business Services	136,137
Agio/PCI Pen Test; consulting	Enterprise Technology Services	20,000
PRPA CIS additional costs	Finance	255,319
Language Line	Enterprise Technology Services	10,000
		597,540
Level 2		
Meal Program Funding	Children and Youth Resources	9,500
Increase General Fund transfer to CDBG, HOME and AH Administration	Community Services Director	100,000
Increased Funding for Human Service Agency Contracts	Community Services Director	100,000
Annual Subscription Fee for Offero Volunteer Software	Natural Resources	6,000
Increase in Temporary Wages	Natural Resources	7,000
Engage Longmont	City Manager	20,000
		242,500
Ongoing associated with one time items		
Munis ExecuTime	Finance	15,620
		15,620
	Total Base Budget Ongoing Increases	855,660