

## 2022 Non-Pay Related Ongoing Additions

Ongoing Category	Division	\$ Increase
<b>Level 1</b>		
Westlaw Legal Research Software - Contractual 2% Annual Increase	CITY ATTORNEY	1,050
Wifi Hotspot Maintenance	LIBRARY	9,600
Software to Continue Effective Virtual Work	CHILDREN AND YOUTH RESOURCES	4,800
Wages - Overtime	FACILITIES	10,000
Contracted Custodial Cleaning	FACILITIES	18,280
Training	BUILDING SERVICES	2,800
Increase base budget for identification of Short Term Rentals	DEVELOPMENT SERVICES	7,000
City Wide Award Vendor Services - Labor Rate Increases	FACILITIES	5,975
Code books	BUILDING SERVICES	2,500
Parking Lot annual lease increases for St. Johns	FACILITIES	490
UPS - PM agreement	FACILITIES	580
Annual fees for Office 365 G3, Project Online, Bluebeam software	FACILITIES	1,800
Custodial supplies	FACILITIES	22,100
Credit Card Fees	BUILDING SERVICES	46,000
Overtime Base Budget Increases Due To CBA & Non-CBA Pay Raises	PUBLIC SAFETY SUPPORT SERVICES	86,284
Fire Manager RMS System - Annual Maintenance Software Increase	PUBLIC SAFETY SUPPORT SERVICES	28,106
Licensing and subscription fee increases	POLICE SERVICES	18,500
Increase for SWAT medic supplies	POLICE SERVICES	2,000
Increased EDR and IPTM training funds	POLICE SERVICES	2,000
LEU Annual Contract Increase	PUBLIC SAFETY SUPPORT SERVICES	5,000
SWAT negotiators, medics, and tactical team trainings increase	POLICE SERVICES	5,000
Groundwater Monitoring	PWNR BUSINESS SERVICES	35,000
Addition of Spring Gulch #2- Repair and Main	NATURAL RESOURCES	1,000
Expansion of St. Vrain Greenway- Repair and Maint	NATURAL RESOURCES	1,000
Addition of Spring Gulch #2- Contracted Services	NATURAL RESOURCES	1,500
Expansion of St. Vrain Greenway- Contracted Services	NATURAL RESOURCES	2,500
Annual Subscription Fee for Offero Volunteer Software	NATURAL RESOURCES	3,000
Increase of 3% for Contractual Services provided to this service	NATURAL RESOURCES	360
Contractor Increases	NATURAL RESOURCES	14,145
Increase cost for goods related to repair and maint. materials	NATURAL RESOURCES	6,000
Contractor Increases	NATURAL RESOURCES	731
Contractor Increases	NATURAL RESOURCES	6,514
Increase of 3% for Mosquito Control by contract	NATURAL RESOURCES	2,500
Cost for Adulticide Spray on an Annual Basis	NATURAL RESOURCES	15,000
Auditing fees increase	FINANCE	16,840
Public Safety Job Suitability and Evals	HUMAN RESOURCES	8,450

Professional Services for ongoing GIS maintenance and upgrades  
 Increase in property tax rebates  
 Increases to Web development tools  
 Increase to Temp Salary  
 Additional funding for Tyler/Munis yearly maintenance costs  
 Background Investigations and Fingerprinting  
 Adobe Sign Subscription  
 PBB Renewal Increase  
 Workwell  
 Professional Services for OnBase system upgrade  
 Bitly management tool  
 OPAC Testing  
 Increases in photo stock costs  
 Microsoft Project Licensing  
 Employer Council Dues and Employment Poster Updates  
 Supplies

## Level 2

Special counsel annual base budget funding from one time to ongoing  
 Increased Funding for Human Service Agency Contracts  
 Restoration of Prospector loan service  
 306 - Pre-processing costs for Library adult and children's fiction  
 Communications and marketing strategy support  
 Software to Continue Effective Virtual Work Level 2 (Enhance)  
 Cost for text messaging via VSI  
 Marketing branding materials  
 Development Project Administrator, Full Time, 1 position  
 GIS Analyst, Full Time, 1 position  
 Transportation Planning - E-Bike Share  
 Uniforms  
 Transportation Planning - Car Share  
 Community Health and Diversion- Convert to FT City Funded Position  
 Paramedic Training  
 transcription Services for PSU & Detectives  
 Data & Innovation Analyst  
 General Fund Contribution to Sustainability  
 Increase to Overtime Budget for weekend Volunteer Events  
 Increase of \$10,000 for Wildlife Management Supplies  
 FTE Procurement Specialist  
 Contract auditing for sales tax  
 Retirement Administrator  
 Cisco Umbrella; Security - WOTF

ENTERPRISE TECHNOLOGY SERVICES	18,000
CITY MANAGER	140,000
CITY MANAGER	5,036
PURCHASING AND CONTRACTS	1,351
FINANCE	8,817
HUMAN RESOURCES	8,000
PURCHASING AND CONTRACTS	27,000
FINANCE	5,000
HUMAN RESOURCES	5,000
ENTERPRISE TECHNOLOGY SERVICES	25,000
CITY MANAGER	2,400
HUMAN RESOURCES	3,750
CITY MANAGER	2,300
CITY MANAGER	3,300
HUMAN RESOURCES	1,610
HUMAN RESOURCES	750
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	<b>651,719</b>

CITY ATTORNEY	40,000
COMMUNITY SERVICES DIRECTOR	359,914
LIBRARY	12,200
LIBRARY	10,000
COMMUNITY SERVICES DIRECTOR	10,005
CHILDREN AND YOUTH RESOURCES	2,420
SENIOR SERVICES	2,000
SENIOR SERVICES	2,000
DEVELOPMENT SERVICES	7,230
DEVELOPMENT SERVICES	4,000
TRANSPORTATION PLANNING	20,000
BUILDING SERVICES	2,700
TRANSPORTATION PLANNING	10,000
COMMUNITY HEALTH & RESILIENCE	1,750
FIRE SERVICES	66,000
PUBLIC SAFETY SUPPORT SERVICES	22,500
PWNR BUSINESS SERVICES	750
PWNR BUSINESS SERVICES	25,000
NATURAL RESOURCES	10,000
NATURAL RESOURCES	5,000
PURCHASING AND CONTRACTS	650
FINANCE	40,000
FINANCE	2,864
ENTERPRISE TECHNOLOGY SERVICES	2,600

Enterprise Mobility and Security G3; Security WOTF  
 Office 365 License Upgrade  
 Bilingual Pay for PTNB  
 ASL/Spanish interpretation  
 Targeted Marketing  
 Board Member Appreciation

**Ongoing associated with one time items**

Tyler-Brazos Handheld Ticketing equipment/software/maintenance  
 3D scanner for crash reconstruction  
 Infor Public Sector Customer Service-Additional licenses  
 Cisco ASA Firewall Replacement  
 Cisco ISE Request / Identity Services Engine; Security

ENTERPRISE TECHNOLOGY SERVICES	40,000
ENTERPRISE TECHNOLOGY SERVICES	135,000
HUMAN RESOURCES	26,159
CITY MANAGER	10,000
CITY MANAGER	15,000
CITY CLERK	2,500

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**888,242**

DEVELOPMENT SERVICES	586
POLICE SERVICES	6,200
PWNR BUSINESS SERVICES	235
ENTERPRISE TECHNOLOGY SERVICES	59,000
ENTERPRISE TECHNOLOGY SERVICES	4,422

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**70,443**