

New General Fund Ongoing Level 1 and 2 Requests										
Request Type	Division	Request	PBB Program	Equity Insight	Q1	Q2	Q3	Q4	Total Cost	
Ongoing Level 1	CITY ATTORNEY	453 - Westlaw Legal Research Software - Contractual 2% Annual Increase	Legal Advice and Support (40%,2) Contracts (35%,2) Ordinances (10%,3) Litigation (7%,3) Citywide Project Support (8%,3)	No identified equity gaps or needs		788	263		1,050	
Ongoing Level 1	CHILDREN AND YOUTH RESOURCES	430 - Software to Continue Effective Virtual Work Level 1 (Support Current)	Rewind (25%,2) Counseling (25%,3) Family Success and Parenting (25%,3) Youth Development (25%,2)	No response		2,400	2,400		4,800	
Ongoing Level 1	LIBRARY	151 - Wifi Hotspot Maintenance	Adult Computer Lab (75%,3) Children and Teens Computer Lab (25%,3)	Supports both Equitable Access and Community			9,600		9,600	
Ongoing Level 1	BUILDING SERVICES	0460 - Credit Card Fees	Put to Building Permit Issuance program	(blank)		46,000			46,000	
Ongoing Level 1	BUILDING SERVICES	349 - Training	Building Permit Issuance (100%)	No response		2,800			2,800	
Ongoing Level 1	BUILDING SERVICES	355 - Code books	Building Inspections (100%)	No response	2,500				2,500	
Ongoing Level 1	DEVELOPMENT SERVICES	11 - Increase base budget for identification of Short Term Rentals	Environmental Codes (5%,2) Health & Safety Codes (70%,1) Nuisance Codes (25%,1)	No response	6,650	350			7,000	
Ongoing Level 1	DEVELOPMENT PROGRAMS	447 - SBDC Funding.	Boulder Small Business Development Center (100%)	Supports both Equitable Access and Community			98,300		98,300	
Ongoing Level 1	FACILITIES	265 - Contracted Custodial Cleaning	Facilities Maintenance, Safety, and Security (100%)	Supports both Equitable Access and Community		18,280			18,280	
Ongoing Level 1	FACILITIES	269 - Wages - Overtime	Facilities Maintenance, Safety, and Security (100%)	Supports both Equitable Access and Community		10,000			10,000	
Ongoing Level 1	FACILITIES	288 - 3- Annual fees for Office 365 G3, Project Online, Bluebeam software	Project Management of Capital Projects (100%)	Supports both Equitable Access and Community				1,800	1,800	
Ongoing Level 1	FACILITIES	3 - City Wide Award Vendor Services - Labor Rate Increases	Facilities Maintenance, Safety, and Security (100%)	Supports both Equitable Access and Community		5,975			5,975	
Ongoing Level 1	FACILITIES	6 - Parking Lot annual lease increases for St. Johns	Lease of Employee Parking Downtown (100%)	No identified equity gaps or needs				490	490	
Ongoing Level 1	FACILITIES	72 - Custodial supplies	Facilities Maintenance, Safety, and Security (100%)	Supports both Equitable Access and Community		22,100			22,100	
Ongoing Level 1	FACILITIES	8 - UPS - PM agreement	Facilities Maintenance, Safety, and Security (100%)	Supports both Equitable Access and Community		580			580	
Ongoing Level 1	POLICE SERVICES	258 - Increased EDR and IPTM training funds	Special Operations - Traffic Unit (100%)	Supports Equitable Community		2,000			2,000	
Ongoing Level 1	POLICE SERVICES	272 - Licensing and subscription fee increases	Person Crimes (50%) Property Crimes (50%)	Supports Equitable Community		18,500			18,500	
Ongoing Level 1	POLICE SERVICES	275 - Increase for SWAT medic supplies	Special Operations - SWAT (100%)	Supports both Equitable Access and Community		2,000			2,000	
Ongoing Level 1	POLICE SERVICES	276 - SWAT negotiators, medics, and tactical team trainings increase	Special Operations - SWAT (100%)	Supports both Equitable Access and Community		5,000			5,000	
Ongoing Level 1	SUPPORT SERVICES	119 - Fire Manager RMS System - Annual Maintenance	Several Programs	(blank)		10,540	12,296	5,270	28,106	
Ongoing Level 1	SUPPORT SERVICES	Software Support Increase	All Programs	(blank)	542	3,526	3,390	542	8,000	
Ongoing Level 1	SUPPORT SERVICES	171 - Tiburon / Central Square Annual Maintenance Increase	All Programs	(blank)						
Ongoing Level 1	SUPPORT SERVICES	434 - Overtime Base Budget Increases Due To CBA & Non-CBA Pay Raises	All Programs	(blank)	5,850	38,023	36,561	5,850	86,284	
Ongoing Level 1	SUPPORT SERVICES	449 - LEU Annual Contract Increase	Proactive Patrol (50%) Reactive Services (50%)	Supports Equitable Community, no identified equity gaps or needs	2,500	2,500			5,000	
Ongoing Level 1	SUPPORT SERVICES	457 - Patrol Scheduling Software PlanIT	Proactive Patrol (100%)	Supports Equitable Community	6,600				6,600	
Ongoing Level 1	BUSINESS SERVICES	237 - Groundwater Monitoring	Oil & Gas Coordination (100%)	Doesn't directly support Equity, but would have disproportionate impact if reduced		35,000			35,000	
Ongoing Level 1	NATURAL RESOURCES	116 - Annual Subscription Fee for Offero Volunteer Software	Natural Land Maintenance and Management(2), Landscape and hardscape maintenance for parks greenways right of ways and city facilities (1), Button Rock Preserve and Ralph Price Reservoir Management (1)	Supports both Equitable Access and Community	2,250	750			3,000	
Ongoing Level 1	NATURAL RESOURCES	140 - Increase of 3% for Contractual Services provided to this service	Natural Land Maintenance and Management, Landscape and hardscape maintenance for parks greenways right of ways and city facilities, Button Rock Preserve and Ralph Price Reservoir Management	Supports both Equitable Access and Community	270	90			360	
Ongoing Level 1	NATURAL RESOURCES	167 - 2022: Contractor Increases	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	14,145				14,145	
Ongoing Level 1	NATURAL RESOURCES	185 - 2022: Increase cost for goods related to repair and maint. materials	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	6,000				6,000	
Ongoing Level 1	NATURAL RESOURCES	187 - 2022: Contractor Increases	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	731				731	

Request Type	Division	Request	PBB Program	Equity Insight	Q1	Q2	Q3	Q4	Total Cost
Ongoing Level 1	NATURAL RESOURCES	188 - 2022: Contractor Increases	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	6,514				6,514
Ongoing Level 1	NATURAL RESOURCES	189 - 2022: Addition of Spring Gulch #2- Repair and Maint	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	1,000				1,000
Ongoing Level 1	NATURAL RESOURCES	190 - 2022: Expansion of St. Vrain Greenway- Repair and Maint	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	1,000				1,000
Ongoing Level 1	NATURAL RESOURCES	191 - 2022: Addition of Spring Gulch #2- Contracted Services	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	1,500				1,500
Ongoing Level 1	NATURAL RESOURCES	192 - 2022: Expansion of St. Vrain Greenway- Contracted Services	Landscape and hardscape maintenance for parks, greenways, right of ways, and City Facilities (100%)	Supports both Equitable Access and Community	2,500				2,500
Ongoing Level 1	NATURAL RESOURCES	78 - Increase of 3% for Mosquito Control by contract	Mosquito Control (100%)	No identified equity gaps or needs			2,500		2,500
Ongoing Level 1	NATURAL RESOURCES	79 - Cost for Adulticide Spray on an Annual Basis	Mosquito Control (100%)	No identified equity gaps or needs			15,000		15,000
Ongoing Level 1	CITY MANAGER	400 - Increases to Web development tools	Website (100%)	Supports Equitable Access	5,036				5,036
Ongoing Level 1	CITY MANAGER	401 - Increases in photo stock costs	Proactive Public Information (100%)	Supports Equitable Access		2,300			2,300
Ongoing Level 1	CITY MANAGER	404 - Microsoft Project Licensing	Proactive Public Information (100%)	Supports Equitable Access		3,300			3,300
Ongoing Level 1	CITY MANAGER	410 - Increase in property tax rebates	Tax Rebates	Supports both Equitable Access and Community			140,000		140,000
Ongoing Level 1	CITY MANAGER	433 - Bitly management tool	Proactive Public Information (100%)	Supports Equitable Access		2,400			2,400
Ongoing Level 1	ENTERPRISE								
Ongoing Level 1	TECHNOLOGY SERVICES	352 - Professional Services for OnBase system upgrade	Applications (100%)	No identified equity gaps or needs	25,000				25,000
Ongoing Level 1	ENTERPRISE	353 - Professional Services for ongoing GIS maintenance and upgrades	Applications (100%)	No identified equity gaps or needs	18,000				18,000
Ongoing Level 1	FINANCE	19 - PBB Renewal Increase	Budgeting (100%)	Doesn't directly support Equity, but would have disproportionate impact if reduced	5,000				5,000
Ongoing Level 1	FINANCE	318 - Auditing fees increase	Financial Reporting (25%) Internal Controls (25%) Audit Coordination (50%)	No identified equity gaps or needs		8,420	8,420		16,840
Ongoing Level 1	FINANCE	321 - Additional funding for Tyler/Munis yearly maintenance costs	All Programs	(blank)	1,378	3,306	2,204	1,929	8,817
Ongoing Level 1	HUMAN RESOURCES	340 - Supplies	All Programs (10%)	(blank)	480	135		135	750
Ongoing Level 1	HUMAN RESOURCES	342 - Workwell	Employee/Labor Relations (5%) Staffing and Recruitment (65%) Regulatory Compliance (20%)	Supports Equitable Access, Supports both Equitable Access and Community, no response	5,000				5,000
Ongoing Level 1	HUMAN RESOURCES	344 - Background Investigations and Fingerprinting	Staffing and Recruitment (100%)	Supports both Equitable Access and Community	8,000				8,000
Ongoing Level 1	HUMAN RESOURCES	358 - Public Safety Job Suitability and Evals	Staffing and Recruitment (100%)	Supports both Equitable Access and Community	8,450				8,450
Ongoing Level 1	HUMAN RESOURCES	379 - Employer Council Dues and Employment Poster Updates	Compensation Administration (45%) Regulatory Compliance (45%) Training and Development (10%)	Supports Equitable Access, No response	1,449	161			1,610
Ongoing Level 1	HUMAN RESOURCES	443 - OPAC Testing	Staffing and Recruitment (100%)	Supports both Equitable Access and Community	3,750				3,750
Ongoing Level 1	PURCHASING AND CONTRACTS	303 - Adobe Sign Subscription	Contract Administration (100%)	No identified equity gaps or needs	27,000				27,000
Ongoing Level 1	PURCHASING AND CONTRACTS	325 - Increase to Temp Salary	Cell phones (30%) Contract Administration (18%) Purchasing Services (46%) Surplus Disposal (6%)	No identified equity gaps or needs	865		81	405	1,351
Ongoing Level 2	CITY ATTORNEY	451 - Special counsel annual base budget funding from one time to ongoing	Litigation (30%,3) Legal Advice and Support (40%,2) Citywide Projects Support (20%,3) Council Administrative Support (10%,3)	Supports both Equitable Access and Community		16,000	24,000		40,000
Ongoing Level 2	CITY ATTORNEY	454 - PC Replacement Budget for One Laptop Instead of Desktop	NonTraffic Violations (40%,2) Traffic Violations (48%,3) Legal Advice and Support (7%,2) Ordinances (5%,3)	Doesn't directly support Equity, but would have disproportionate impact if reduced, No identified equity gaps or needs		799	901		1,700
Ongoing Level 2	CHILDREN AND YOUTH RESOURCES	431 - Software to Continue Effective Virtual Work Level 2 (Enhance)	Rewind (25%) Counseling (25%) Family Success and Parenting (25%) Youth Development (25%)	No response		1,210	1,210		2,420
Ongoing Level 2	COMMUNITY AND NEIGHBORHOOD RESOURCES	110 - Social Equity Coordinator	Cultural Competency (40%) Conflict Resolution Facilitation (5%) Internal Support for Conflict Resolution (10%) Citywide Projects Support (10%) Community Problem Solving (5%) Training and Development (30%)	Supports both Equitable Access and Community		3,649	405		4,054

Request Type	Division	Request	PBB Program	Equity Insight	Q1	Q2	Q3	Q4	Total Cost
Ongoing Level 2	NEIGHBORHOOD RESOURCES	114 - Equity Training	Training and Development (100%)	Supports Equitable Access		25,000			25,000
Ongoing Level 2	COMMUNITY AND NEIGHBORHOOD RESOURCES	85 - Neighborhood Resource Coordinator	Customer Request (10%,3) Citywide Projects Support (10%,2) Community Problem Solving (10%,2) Conflict Resolution (5%,2) Cultural competency (5%,2) Internal Support for conflict resolution (10%,3) Neighborhood Activity Grants (5%,2) Neighborhood Group Leaders Assoc (25%,2) Neighborhood Improvement Grants (10%,2) Resource and Referral Education (5%,3) Special Projects (5%,2)	Supports both Equitable Access and Community		3,408	1,136		4,544
Ongoing Level 2	COMMUNITY SERVICES DIRECTOR	214 - Increased Funding for Human Service Agency Contracts	Human Service Agency Contracts (100%)	Supports Equitable Community		359,914			359,914
Ongoing Level 2	COMMUNITY SERVICES DIRECTOR	215 - Communications and marketing strategy support	Proactive Public Information, Education and Marketing (100%)	No identified equity gaps or needs				10,005	10,005
Ongoing Level 2	LIBRARY	176 - Librarian 1 Bilingual Outreach Coordinator	Adult Outreach (50%) Children/Teen Outreach (50%)	Supports both Equitable Access and Community			2,099		2,099
Ongoing Level 2	LIBRARY	223 - Restoration of Prospector loan service	Adult Collection (66%) Children/Teen Collection (34%)	Supports both Equitable Access and Community			12,200		12,200
Ongoing Level 2	LIBRARY	306 - Pre-processing costs for Library adult and children's fiction	Adult Collection (50%) Children/Teen Collection (50%)	Supports both Equitable Access and Community			10,000		10,000
Ongoing Level 2	SENIOR SERVICES	160 - Counselor - Senior Services	Caregiver Information, Education and Support (35%) Counseling (65%)	Supports Equitable Access		455	844		1,299
Ongoing Level 2	SENIOR SERVICES	270 - Cost for text messaging via VSI	Senior Center Management (25%) Recreation and Leisure (75%)	Supports both Equitable Access and Community			2,000		2,000
Ongoing Level 2	SENIOR SERVICES	271 - Marketing branding materials	Senior Center Management (100%)	Supports both Equitable Access and Community			2,000		2,000
Ongoing Level 2	BUILDING SERVICES	351 - Uniforms	Building Inspection (100%)	No response	2,700				2,700
Ongoing Level 2	DEVELOPMENT SERVICES	46 - Development Project Administrator, Full Time, 1 position	Development Review (90%) Development Services (10%)	No response	11,189				11,189
Ongoing Level 2	DEVELOPMENT SERVICES	87 - GIS Analyst, Full Time, 1 position	Code Amendments (10%) Comprehensive Planning (60%) Data and Report Generation (30%)	No response	13,604				13,604
Ongoing Level 2	REDEVELOPMENT TRANSPORTATION	357 - Planning and implementation support for urban renewal activities	External Services Redevelopment (100%)	No response		100,000			100,000
Ongoing Level 2	TRANSPORTATION PLANNING	390 - Transportation Planning - Car Share	Transportation Planning (100%)	No response	10,000				10,000
Ongoing Level 2	TRANSPORTATION PLANNING	391 - Transportation Planning - E-Bike Share	Transportation Planning (100%)	No response	20,000				20,000
Ongoing Level 2	MAYOR AND COUNCIL	411 - Program Evaluation	Citywide Projects (100%)	Supports both Equitable Access and Community			30,000		30,000
Ongoing Level 2	COMMUNITY HEALTH & RESILIENCE	182 - Community Health and Diversion- Convert to FT City Funded Position	LEAD and CO Responder (100%)	Supports both Equitable Access and Community			1,750		1,750
Ongoing Level 2	FIRE SERVICES	89 - Paramedic Training	Training - Fire (100%)	No identified equity gaps or needs		66,000			66,000
Ongoing Level 2	SUPPORT SERVICES	148 - Dell Monitors	Information Technology (100%)	No response			1,650		1,650
Ongoing Level 2	SUPPORT SERVICES	65 - Transcription Services for PSU & Detectives	Professional Standards (47%) Person Crimes (43%) Property Crimes (10%)	Supports Equitable Community		11,925	10,575		22,500
Ongoing Level 2	BUSINESS SERVICES	320 - General Fund Contribution to Sustainability	Sustainability (100%)	Supports both Equitable Access and Community	25,000				25,000
Ongoing Level 2	BUSINESS SERVICES	48 - Data & Innovation Analyst	Sustainability (30%) Transit Programs (10%) Electric Vehicle Infrastructure (10%) Applications (50%)	Supports Equitable Access	2,330	291	291		2,913
Ongoing Level 2	NATURAL RESOURCES	178 - 2022: Increase to Overtime Budget for weekend Volunteer Events	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities (100%)	Supports both Equitable Access and Community	10,000				10,000
Ongoing Level 2	NATURAL RESOURCES	226 - Park Rangers & Boat for Lake McIntosh Monitoring	Natural Land Maintenance and Management (100%)	Supports both Equitable Access and Community		48,136			48,136
Ongoing Level 2	NATURAL RESOURCES	80 - Increase of \$10,000 for Wildlife Management Supplies	No breakout	(blank)		5,000			5,000
Ongoing Level 2	CITY CLERK	374 - Board Member Appreciation	Boards and Commissions (100%)	Supports both Equitable Access and Community		2,500			2,500
Ongoing Level 2	CITY MANAGER	407 - Targeted Marketing	Proactive Public Information (100%)	Supports Equitable Access		15,000			15,000
Ongoing Level 2	CITY MANAGER	408 - ASL/Spanish interpretation	Citywide Projects (100%)	Supports both Equitable Access and Community		10,000			10,000
Ongoing Level 2	ENTERPRISE TECHNOLOGY SERVICES	127 - Office 365 License Upgrade	Applications (100%)	No identified equity gaps or needs	135,000				135,000
Ongoing Level 2	ENTERPRISE TECHNOLOGY SERVICES	255 - Enterprise Mobility and Security G3; Security WOTF	Security Systems (100%)	No response	40,000				40,000

Attachment S

Request Type	Division	Request	PBB Program	Equity Insight	Q1	Q2	Q3	Q4	Total Cost
Ongoing Level 2	ENTERPRISE TECHNOLOGY SERVICES	260 - Cisco Umbrella; Security - WOTF	Security Systems (100%)	No response	27,600				27,600
Ongoing Level 2	FINANCE	417 - Retirement Administrator	Pension Administration (100%)	No identified equity gaps or needs		2,864			2,864
Ongoing Level 2	FINANCE	439 - Contract auditing for sales tax	Sales Tax Auditing (100%)	Doesn't directly support Equity, but would have disproportionate impact if reduced				40,000	40,000
Ongoing Level 2	HUMAN RESOURCES	381 - Bilingual Pay for PTNB	Compensation Administration (100%)	Supports Equitable Access	26,159				26,159
Ongoing Level 2	HUMAN RESOURCES	84 - Human Resources Business Partner II	Employee Labor Relations (30%,1) Regulatory Compliance (20%,1) Staffing Recruitment (30%,1) Training Development (10%,2) Compensation Administration (10%,1)	Supports Equitable Access, No response, Supports both Equitable Access and Community	2,533	281			2,814
Ongoing Level 2	PURCHASING AND CONTRACTS	301 - FTE Procurement Specialist	Cell Phones (5%,4) Contract Administration (35%,1) Pcard Program (5%,2) Purchasing Services (45%,1) Surplus Disposal (5%,3) Vendor Maintenance and Outreach (5%,4)	Supports Equitable Access	3,347	209	209	418	4,184
Total of new General Fund requests by quartile					\$ 499,421	\$ 919,865	\$ 432,286	\$ 66,844	1,918,417
Requests funded with equitable component in quartile 3 and 4							\$ 345,410	\$ 2,218	347,629