

2024 Non-Pay Related Ongoing Additions

Ongoing Category	Division	\$ Increase
Level 1		
Westlaw Legal Research Software - Contractual Annual Increase	City Attorney	6,886
Increase to abatement budget for meth board-ups	Development Services	10,000
Request for Onbase Concurrent Licenses	Development Services	7,859
Ongoing Cost For Axon Cameras	Development Services	6,334
Ongoing Cost For Axon Cameras	Development Services	2,112
Custodial supplies	Facilities	16,550
Vendor Contracted Services - Labor Rate Increases	Facilities	6,442
Wages - Custodial Overtime	Facilities	10,000
Utilities Increase	Facilities	54,520
Overtime wages increase	Facilities	2,091
UPS - Preventative Maintenance agreement	Facilities	1,030
Parking Lot annual lease increases for St. Johns	Facilities	490
Increase budget for after school meal program	Human Services	3,100
Senior Center - Dues and Subscriptions	Human Services	2,000
Senior Center - Copier Lease	Human Services	1,000
Inflation increase for contractors	Natural Resources	55,682
Inflation increase for supplies	Natural Resources	9,493
Increase in abandoned property contracted collection	Natural Resources	30,000
Inflation increase for supplies	Natural Resources	400
Increase Mosquito Control Budget per contract stipulations	Natural Resources	2,039
Inflation increase for contractors	Natural Resources	21,592
New safety equipment for new employees	Natural Resources	225
Increase to Supplies Allowance	Natural Resources	60
Contracted Services Budget for Prairie Dog Control	Natural Resources	8,750
Increase to Repair and Maintenance - Library	Recreation, Golf, Library, And Culture	21,000
American Red Cross Costs Increases	Recreation, Golf, Library, And Culture	4,000
Increase to databases budget - Library	Recreation, Golf, Library, And Culture	1,600
Increased cost for collection database - Museum	Recreation, Golf, Library, And Culture	585
Increased cost for American Alliance of Museums (AAM) membership - Museum	Recreation, Golf, Library, And Culture	1,275
Increased cost for copier lease - Museum	Recreation, Golf, Library, And Culture	831
Increase in cost for Audio/Visual (A/V) contractors - Museum	Recreation, Golf, Library, And Culture	3,750
Increase in printing costs - Museum	Recreation, Golf, Library, And Culture	3,000
Increase in postage costs - Museum	Recreation, Golf, Library, And Culture	3,280
Increase in cost for bar supplies - Museum	Recreation, Golf, Library, And Culture	250
Increase to mileage allowance - Library	Recreation, Golf, Library, And Culture	2,786
Increase to Telephone Charges	Recreation, Golf, Library, And Culture	492
Council Dues and Subscriptions	Mayor And Council	13,619
Longmont Downtown Development Authority (LDDA) Holiday Lights Contract Increase	Mayor And Council	6,500
Overtime Increases Due To Collective Bargaining Agreement (CBA) & Non-CBA Pay Raises	Collaborative Services	89,872
Humane Society Contract Increase	Police Services	575,000
Bunker Gear and Rescue Gear	Fire Services	23,400
Software License and service increase	Collaborative Services	16,122
Increase in services and contracts for detective programs	Police Services	15,671
Iron Mountain Service Cost Increase	Collaborative Services	3,000
Increase in cost for toner and other supplies for Records	Collaborative Services	2,000
Longmont Community Justice Partnership (LCJP) Annual Contract Increase	Public Safety Chief	53,400
Increase to the Longmont Emergency Unit (LEU) contract	Police Services	5,543
Overtime increase for Traffic/Detectives/Special Investigations Unit	Police Services	19,291
Longmont Public Media (LPM) Contract to 50% of franchise fees	City Manager	115,000
Maintenance of the current Customer Information System (CIS)	Finance	97,661
Increase in PC Replacement Fund	Enterprise Technology Services	82,463
Producing and mailing invoices and letters	Finance	47,100
Increase in Contract Costs for Oil & Gas Monitoring	Strategic Integration	40,801
Increase in Campaign Finance Software Annual Fee	City Clerk	36,000
Increase in license fee, storage, and support in ORIGAMI	Finance	23,300
Sprout Social Subscription	Communications	21,000
Annual audit fees	Finance	20,325
Increase General Fund Contribution to Sustainability Fund	Strategic Integration	25,000
Non-pay disconnects	Finance	18,207
Increase in Yearly Munis maintenance costs	Finance	13,849
Increase in annual SmartNet (Cisco support/maintenance)	Enterprise Technology Services	10,000
Site Improve Americans with Disabilities Act (ADA) Software and Monitoring Increase	Communications	9,500
Increase to Part-time Non-benefitted rate	City Manager	6,240
City Line Printing Increase	Communications	6,000
Increase in investment management costs	Finance	4,000
Amazon Business Citywide Fee	Purchasing	3,500
Increase to Part-time Non-benefitted rate	Purchasing	1,751
Payment Card Industry (PCI) Compliance	Human Resources	500
Web Search Engine Cost Increase	Communications	300
CARES rebate	Non-Departmental	70,000
Smucker's personal property tax rebate increase	Non-Departmental	160,833
Maintenance for new Customer Information System (CIS)	Finance	365,343
Transfer to Harvest Junction East	Non-Departmental	1,062,500
		3,366,095

Attachment H

Level 2

Senior Code Enforcement/Zoning and Housing Inspector	Development Services	2,200
Increase to Safety Budget- Ballistic Vests	Development Services	4,500
Safety Budget Increase- Ballistic Vests	Development Services	1,500
Custodians	Facilities	1,476
Senior Center - Expanded Hours, temp wages (Evenings and Saturday)	Human Services	83,600
Budget for Aquatic Nuisance Species Signs	Natural Resources	250
Additional Grounds Maintenance Tech II	Natural Resources	250
Additional training for new staff	Natural Resources	6,000
Additional printing funds for new staff	Natural Resources	3,000
Additional postage for additional staff	Natural Resources	350
Additional Non-capital equipment	Natural Resources	150
Increase in Professional and Contracted Services Allowance	Natural Resources	750
Senior Union Ranger	Natural Resources	2,492
Recreation Aquatics 200 Free Community Swim Lessons	Recreation, Golf, Library, and Culture	15,000
Temp Wage Increase	Municipal Court	23,851
Additional Overtime	Municipal Court	2,620
4th of July Firework Signs	City Manager	4,500
I Have A Dream, Boulder County Program Cohort	Human Services	40,000
Fleet 3 and License for evidence.com	Police Services	67,980
Dead Animal Service	Police Services	20,000
Servicing for Gas Meters	Fire Services	4,500
Neighborhood Resource Officer	Public Safety Chief	8,392
Increase base budget for dues and subscriptions	Fire Services	1,000
Staff Training	Collaborative Services	3,000
Increase the number of license to active 911	Police Services	6,700
Gas Meter Replacement	Fire Services	5,000
Tool Replacements	Fire Services	2,500
Increase base budget to cover disposable supplies	Fire Services	1,000
Compensation Surveys	Human Resources	13,510
Purchase Card Monitoring Service	Purchasing	18,600
Tuition Reimbursement increase	Human Resources	5,000
Training for Peer Support Members	City Manager	10,000
Contract auditing for sales tax	Finance	80,000
		439,671

Ongoing associated with one time items

Take-home car program	Police Services	9,360
Portable In-Car Printers	Collaborative Services	6,800
Munirevs Sales & Use Tax System - Lodger Tax Returns added	Finance	1,000
Attainable Housing	Non-Departmental	350,000
		367,160

Total Non-Pay Related Ongoing Additions 4,172,926