

General Fund 2025 Proposed One Time Expenses

Capital - Equipment

Three (3) Additional Grounds Maintenance Tech II, new position one-time costs		323,500
Zoll 1 Cardiac Monitor program	Fire Services	300,000
Take-home car program	Police Services	1,357,241
Additional Fleet replacement fund requests	Fleet	109,000
		\$ 2,089,741

IT Equipment or Technology Improvements

Three (3) Additional Grounds Maintenance Tech II, new position one-time costs	Natural Resources	5,100
Parking Management Information System - Hardware	Planning And Development Services	3,000
Budget increase for conversion to Accela Cloud based service	Planning And Development Services	200,000
Computer Upgrades and Purchases	Collaborative Services	7,392
IDEMIA Fingerprint Machine Replacement and Upgrade	Collaborative Services	20,000
Public Safety Radio Replacements	Public Safety Chief	300,000
PowerEdge R750xs DELLSAN Replacement	Enterprise Technology Services	17,000
New City-Wide Internet Router	Enterprise Technology Services	35,000
New S&J - CJIS Router	Enterprise Technology Services	20,000
Computer replacements Utilities, Public Works and SI	Strategic Integration	17,490
		\$ 624,982

Non-Capital Small Equipment and Supplies

Ballistic vest replacements	Police Services	142,920
		\$ 142,920

One Time Services or Expenses

Increase to Professional and Contracted Services - Abatement and board up costs	Planning And Development Services	20,000
Parking Management Information System - Services	Planning And Development Services	4,000
Increase to Prof/Contract Services base budget	Planning And Development Services	20,000
RV Salvage and Disposal Services	Planning And Development Services	75,000
PROF/CONTRACTED SERVICES	Transportation Planning And Airport	20,000
Accela professional services funding	Planning And Development Services	50,000
City Council Equity Training	Mayor And Council	15,000
2025 Special Election	City Clerk	100,000
City Manager Contingency	City Manager	625,519
Transfer to Attainable Housing Fund	City Manager	1,000,000
Data & Analytics - Qualtrics user conference	Strategic Integration	850
PRO05B, St Vrain Greenway Transfer to Public Improvement Fund	Parks And Natural Resources	414,750
PRO083, Primary and Secondary Greenway Connections Transfer to Public Improvement	Parks And Natural Resources	400,000
Transfer to the Affordable Housing Fund	City Manager	300,000
Fixed Term Employee - Application Support	Enterprise Technology Services	180,934
New Public Safety Retiree Health Benefit	Non-departmental	1,982,850
		\$ 5,208,903

Total General Fund One Time

Total General Fund One Time		\$ 8,066,546
less one time revenues and use of reserved fund balance:		
Use Tax		379,678
Union Reservoir Fees		5,600

Use of Undesignated Fund Balance**\$ 7,681,268**