

Other Funds 2025 Proposed One Time Expenses

Capital - Equipment

Power BI Support	Sewer; Water	100,000
Asphalt Recycler	Street	126,000
Waste Services Purchase Additional CNG Storage Tank	Sanitation	175,000
APX7000 Radio Replacement	Water	7,000
Laboratory Replacement for Ion Chromatography System	Sewer; Storm Drainage; Water	155,000
Operations Replacement I&C Van	Water	53,500
Laboratory Liquid Handling Robotics	Sewer; Storm Drainage; Water	60,000
Laboratory Replacement for Analytical Balance	Sewer; Storm Drainage; Water	30,000
3/4 ton 4x4 truck	Open Space; Water	86,671
20 Foot Trailer	Open Space; Water	25,000
Vibratory Rollers	Golf	13,000
5-Yr. Term Agricultural Res Specialist/Project Mgr. II, new position one-time costs	Open Space	49,175
Crew truck upgrade to diesel	Electric	70,000
Additional Fleet replacement fund requests	Electric; Golf; Sewer; Street; Water; Fleet	221,100
Fleet Machinery and Equipment	Fleet	67,000
Replacements for Fleet vehicles and equipment	Fleet	2,734,789
Tandem Dump Truck	Sewer; Storm Drainage; Water	300,000
Operations Additional/New Jet Truck	Sewer; Storm Drainage; Water	615,000
		\$ 4,888,235

IT Equipment or Technology Improvements

New Field Engineer for Utilities O&M, new position one-time costs	Sewer; Water	2,500
New Logistics Supervisor for Utilities O&M, new position one-time costs	Sewer; Water	2,774
Two (2) New Water Utility Technician II Positions, new position one-time costs	Sewer; Water	800
New WUT I Position	Sewer; Water	400
Housing Compliance Specialist, new position one-time costs	Affordable Housing	3,616
Mobile Tablet Replacements	Sanitation; Sewer; Storm Drainage; Street; Water	36,111
Infor Mobile and tablets for Electric Meter Technicians	Electric	8,105
Infor Configured Assets Licenses	Electric	10,560
Energy Technologies Specialist	Electric	5,023
Infor Customer Service Seats	Electric	7,500
5-Yr. Term Agricultural Resource Specialist / Project Mgr. II, new po	Open Space	3,041
5 Additional seats of Infor Customer Service	Electric	11,000
New FTE - Transportation Engineering Assistant, new position one-time	Street	41,610
New FTE - Construction Inspector, new position one-time costs	Sewer; Storm Drainage; Street; Water	45,693
		\$ 178,733

Non-Capital Small Equipment and Supplies

Fire Suppression Water Pump	Water	6,000
		\$ 6,000

One Time Services or Expenses

Wastewater Master Plan	Sewer	620,000
Water MDM Integration and Ongoing MDM fees Shared with Electric/Sewer	Electric; Sewer; Water	65,000
City Community Wildfire Protection Plan	Open Space	50,000
Laboratory 5-Year Benthic Macroinvertebrate Summary Report	Sewer; Storm Drainage; Water	10,000
Laboratory Watershed Data Analysis	Sewer; Storm Drainage; Water	10,000
Drain tile on Bogott Open Space and Water Property	Open Space; Water	25,000
Continued Infor integration support	Sanitation; Sewer; Storm Drainage; Water	100,000
GCSAA National Conference	Golf	5,000
Vision Zero Action Plan	Street	150,000
Dry Creek Floodplain Analysis	Storm Drainage	180,000
Engineering Review Services for the RIN Program	Sewer	15,000
Zero Waste/URO Implementation Support	Sanitation	25,000
Increase of fuel and lubricant pricing	Fleet	25,000
Repayment to Sanitation for Building 7	Sewer; Storm Drainage; Street; Water	330,000
CIS Project Increases	Electric; Sanitation; Sewer; Storm Drainage; Water	900,000
		\$ 2,510,000

Total Other Funds One Time**\$ 7,582,968**