General Fund 2022 Proposed One Time Expenses

Capital - Equipment

Equipment for Two New Fire Engines	Fire	56,000
Compressor	Fire	78,000
Zoll Cardiac Monitor & Autopulse Devices	Fire	76,000
Upgrade Respirator fit testing equipment	Fire	7,700
Park Rangers equipment & Boat for Lake McIntosh Monitoring	Natural Resources	48,136
Water Safety Vehicle Request	Natural Resources	8,000
Bomb Squad F6 robot replacement	Police	300,000
		$ 573,836

IT Equipment or Technology Improvements

Accela professional services funding	Building Services	50,000
Replacement Budget for One Laptop Instead of Desktop	City Attorney	1,700
Scanner for Records Management	City Clerk	9,000
Laptop upgrades	Community Services Administration	2,100
Cisco Umbrella Security - Workforce of the Future	Enterprise Technology Services	25,000
Cisco ASA Firewall Replacement	Enterprise Technology Services	185,000
CommVault Hardware Refresh	Enterprise Technology Services	53,000
PC Replacement computers & laptops	Enterprise Technology Services	75,000
Disaster Recovery VMWare Hardware Refresh	Enterprise Technology Services	172,000
Cisco Identity Services Engine	Enterprise Technology Services	51,000
Camera's for Conference Rooms - Workforce of the Future	Enterprise Technology Services	12,000
Resources for Agile Project Implementations	Enterprise Technology Services	500,000
Purchase of Laptops for staff - Workforce of the Future	Enterprise Technology Services	212,500
Computer Setup	Facilities	1,699
New Large-Scale Printer	Library	5,390
Tyler-Brazos Handheld Ticketing equipment	Parking Enforcement	6,994
LECC Expansion - Computers, Monitors and Cabling	Police	11,000
Laptops for Police Academy Police Recruits	Police	9,600
3D scanner for crash reconstruction	Police	55,000
Tiburon / Central Square Annual Maintenance Increase	Public Safety Support Services	8,000
Patrol Scheduling Software PlanIT	Public Safety Support Services	6,600
Dell Monitors	Public Safety Support Services	1,650
Tiburon / Central Square Server Support Extension	Public Safety Support Services	28,000
Desktop Upgrades	Public Safety Support Services	6,000
Upgrade desktop to laptop for PCard Administrator	Purchasing and Contracts Administrator	1,000
Large format scanner/printer (Replacement)	PWNR Business Services	4,320
Computer Replacements	PWNR Business Services	2,158
Infor Public Sector Customer Service-Additional licenses	PWNR Business Services	1,147
Small printer/scanner	Senior Services	200
Cell phone	Senior Services	250
Second monitors	Senior Services	440
		$1,497,748

Non-Capital Small Equipment and Supplies

Neighborhood Resource Coordinator new position equipment	Community and Neighborhood Resources	4,544
Social Equity Coordinator equipment	Community and Neighborhood Resources	4,054
Development Project Administrator equipment	Development Services	3,959
GIS Analyst equipment	Development Services	9,604
CFO Office furniture	Finance Administration	5,500
Ropes and Associated Equipment	Fire	7,200
Human Resources Business Partner equipment	Human Resources	2,814
Librarian 1 Bilingual Outreach Coordinator equipment	Library	2,099
Bulletproof Vests/panels and Bomb Squad suit replacement	Police	118,000
10 Opticon systems for new vehicles	Police	12,500
Procurement Specialist equipment	Purchasing and Contracts	3,534
Counselor Senior Services new position equipment	Senior Services	1,299
Data & Innovation Analyst equipment	TBD	2,163
		$ 177,270

One Time Services or Expenses

Meal Program Funding	Children Youth and Families	6,000
Early Childhood Education	Children Youth and Families	500,000
Ward Redistricting Consultant	City Clerk	50,000
Program Evaluation	City Council	30,000
Longmont Public Media additional funding (one time)	City Council	120,000
Web Redesign	City Manager	75,000
Equity Training	Community and Neighborhood Resources	25,000
Envision Longmont Update	Development Services	100,000
Historic Preservation Consulting	Development Services	24,500
Old Town Conservation Overlay	Development Services	24,500
Transportation and Recreation Impact Fee study update	Development Services	50,000
Funding for Year 4 contract programmer	Enterprise Technology Services	130,245
SBDC Funding	External Services	98,300
Textile Storage move to Museum Storage Building	Museum	60,000
Parks, Recreation, Open Space and Trail Master Plan Update	Natural Resources	115,500
EAB position, tree replacements and contract services	Natural Resources	189,955
Transfer to PIF for 1st and Main	Non-Departmental	3,700,000
Transfer to PIF for Bohn Farm	Non-Departmental	240,000
Smuckers incentive agreement	Non-Departmental	29,529
City Manager Contingency	Non-Departmental	300,000
Plugged and Abandoned Well Investigations	PWNR Business Services	60,000
Historic Building Maintenance Assessment & Plan	PWNR Business Services	27,000
DRCOG Planimetric Data 2022 Update	PWNR Business Services	1,875
Recreation Master Plan Update	Recreation	40,000
Planning and implementation support for urban renewal activities	Redevelopment	100,000
		$ 6,097,404

Total General Fund One Time	**$ 8,346,258**
less one time revenues and use of reserved fund balance:	
Boulder County	150,000
tree mitigation revenues	189,955
union reservoir revenues	8,000
ARPA funding	98,300
transfers from other funds	198,620
incremental development revenue	34,862
oil and gas royalties	60,000
property tax	2,366,717
use tax	483,007
reserve for Bohn Farm	240,000
Use of Undesignated Fund Balance	**$ 4,516,797**