

Other Funds 2023 Proposed One Time Expenses

Capital - Equipment

Upgrade 2 Meter Tech trucks to 4X4 Diesels	Electric	26,000
Upgrade 2008 Sterling Acterra Flatbed w/crane	Electric	8,000
Upgrade vehicle to a Ford Lightning	Electric	27,000
Upgrade vehicle to 3/4 Ton 4X4 Diesel w/ Utility Box	Electric	23,000
Wing Plow Vehicle Lift Adapter	Fleet	7,000
FFE for Maintenance Facility	Golf	70,000
Upgrade Diesel Engines to CNG Engines	Sanitation	410,000
ISCO Autosampler Replacement complete unit	Sewer	8,000
2 Isco Avalanche Autosamplers	Storm	16,000
PolorFlex Snow Plow Blade Adapters	Street	40,000
Vehicle - Ford Lightning	Water	60,000
Vehicle upgrade	Water	18,000
Regulatory Potable Water Backflow Device Replacement - City Facilities	Water	250,000
UV-Vis Spectrophotometer Replacement	Water, Sewer, Storm	15,000
Multi-parameter Discrete Analyzer Replacement	Water, Sewer, Storm	60,000
New Van Improvements	Water, Sewer, Storm	12,000
		\$ 1,050,000

IT Equipment or Technology Improvements

PC Replacements	Golf	2,760
Optiplex 3080 Micro Desktop	Golf	1,840
Centralized Data Repository Implementation	Sanitation, Electric, Broadband, Water, Sewer, Storm	84,000
Plotter for GIS mapping	Sanitation, Electric, Water, Sewer, Storm, Street	17,867
Computer Replacements for PWNR, Consolidated Services and LPC	Sanitation, Electric, Water, Sewer, Storm, Street	92,798
GIS Architecture Upgrade	Sanitation, Water, Sewer, Storm, Street	28,050
Add SCADA Monitoring To Paramount Lift Station	Storm	10,000
New Laptops and Software	Water, Sewer, Storm	4,000
		\$ 241,315

Non-Capital Small Equipment and Supplies

Art in Public Places Program Assistant, new position	Art in Public Places	2,318
Digital Navigation Manager, new position	Broadband	3,068
Temporary assistance for Fleet Service Coordinator	Fleet	2,568
Lead Technician, new position	Fleet	250
CGRS Overfill Tubes	Fleet	11,500
2 Range Mart 5 Section Ball Pickers	Golf	9,100
Temporary Park, Open Space, and Greenway Ranger	Open Space	1,500
Administrative Assistant, new position	Sanitation, Electric, Broadband, Water, Sewer, Storm, Street	1,958
Water Quality Analyst I, new position	Water, Sewer, Storm	4,396
		\$ 36,658

One Time Services or Expenses

Consulting services related to GIS upgrades	Electric, Broadband	65,000
Collyer Tennis/Pickleball Court Painting	Park and Greenway	35,000
Universal Recycling Ordinance Implementation Support	Sanitation	100,000
Zero Waste Outreach and Education Support	Sanitation	50,000
Regulatory Support for NPDES Permit Renewal	Sewer	75,000
Lead and Copper Rule Inventory	Water	120,000
UCMR 5 testing	Water	6,000
Digester block for Total Kjeldahl Nitrogen	Water, Sewer, Storm	12,000
Utility Network Upgrade Consulting Services Phase 2	Water, Sewer, Storm	27,000
Road Operations Asphalt and concrete crushing at Dickens Yard	Water, Storm, Street	100,000
		\$ 590,000

Total Other Funds One Time
\$ 1,917,973