

## Other Funds 2024 Proposed One Time Expenses

**Capital - Equipment**

Crew truck upgrade to diesel	Electric	12,500
Increase in Gross Vehicle Weight Requirement	Electric	60,000
81123 upgrade	Electric	3,000
8125 - Substation Truck	Electric	4,500
Vehicle Replacements	Fleet	8,515,739
Golf Cart	Fleet	25,000
Vehicle for Natural Resources Technician III - Plant Ecologist new position	Open Space	16,000
Vehicle for Natural Resources Technician III - Weeds, new position	Open Space	16,000
Regulatory Potable Water Backflow Device Replacement	Water	250,000
		<b>\$ 8,902,739</b>

**IT Equipment or Technology Improvements**

Service Center-improvement to wifi project room	Electric, Water, Sewer, Storm, Street	2,000
Computer Replacements	Fleet	15,200
Replacement Computers	Golf	14,000
Laptop for program instructor - Art n Sip	Museum Services	2,400
Laptop for program instructor - Summer camp & Discovery Days	Museum Services	2,400
Centralized Data Repository Implementation	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street	98,400
Computer Replacements	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street, Open Space, Sustainability	200,650
Upgrade to titration system	Sewer	44,000
Tecta B16 Automated Microbiological Platform	Water	40,000
Tractor GPS	Water, Open Space	17,000
Desktop Computer and Monitor for Microbiological Laboratory	Water, Sewer, Storm	2,000
		<b>\$ 438,050</b>

**Non-Capital Small Equipment and Supplies**

Homeownership Specialist, new position one time costs	Affordable Housing	2,900
Technical Functional Analyst, new position one time costs	Electric	4,323
Journey Substation Worker, new position one time costs	Electric	2,400
Non-Capital Equipment and Furniture	Electric, NextLight, Water, Sewer, Storm, Street	23,030
Energy Efficiency and Education Specialist, new position one time costs	Electric, Sustainability	4,158
Technical/Functional Analyst, new position one time costs	Electric, Water, Sewer, Storm, Sanitation	2,275
Tool Boxes	Fleet	14,100
Rotary Spreaders	Golf	3,000
Data Analyst, new position one time costs	NextLight	4,158
Natural Resources Technician III - Plant Ecologist, new position one time costs	Open Space	8,110
Natural Resources Technician III - Weeds, new position one time costs	Open Space	8,110
Fixed Term Project Management Office Manager, new position one time costs	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street, Open Space, Fleet	6,106
Fixed Term Project Management Office Admin Analyst, new position one time costs	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street, Open Space, Fleet	6,925
ISCO Autosampler	Sewer	12,000
Fixed Term Admin Analyst, new position one time costs	Storm, Street	3,500
Sr GIS Mapping Technician, new position one time costs	Street	4,100
Transportation Engineering Assistant, new position one time costs	Street	3,110
Alternative Transportation Planner, new position one time costs	Street	5,798
Hot pressure washer for aquatic nuisance species decontamination	Water, Open Space	4,250
Wildlife Acoustic Monitoring Equipment	Water, Open Space	8,550
Ag sprayer for tractor	Water, Open Space	23,000
		<b>\$ 153,903</b>

**One Time Services or Expenses**

Airport Expo Funding	Airport	37,000
Contracted Services for Prairie Dog Control	Airport, Street, Open Space	138,250
Temp Wages - Sr Electrical Inspector, new position	Electric	150,600
Renewable Power Purchase Program Projects	Electric	100,000
Consulting Services	Electric	50,000
Geographic Information Systems (GIS) Intern	Electric, Water, Sewer, Storm	22,800
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Digital Process Transformation	Electric, Water, Sewer, Storm, Sanitation	60,000
Zero Waste/Universal Recycling Ordinance Implementation Support	Sanitation	25,000
Fixed Term Project Management Office Manager, new position	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street, Open Space, Fleet	129,752
Fixed Term Project Management Office Admin Analyst, new position	Sanitation, Electric, NextLight, Water, Sewer, Storm, Street, Open Space, Fleet	64,917
Infor API integrations	Sanitation, Water, Sewer, Storm	67,640
Ballot Item Communications	Sewer	28,000
Spring Gulch Floodplain Analysis (Sugar Mill)	Storm Drainage	225,000
Fixed Term Admin Analyst, new position	Storm, Street	86,540
3rd Ave Prairie Dog Relocation	Street	7,500
Transportation Data Foundations	Street	60,000
Vision Zero Action Plan	Street	150,000
Update to Roadway/Multimodal Plan	Street	150,000
Water Treatment Plant Residual Pond Cleaning	Water	450,000
Lead Service Line Inventory	Water	400,000
Water Resources Consulting Services	Water	60,000
Windy Gap FIRMing Project Federal Settlement Cost	Water Acquisition	1,833,000
		<b>\$ 4,318,799</b>

**Total Other Funds One Time****\$ 13,813,491**