

General Fund 2026 Proposed One Time Expenses

Capital - Equipment

Hot pressure washer for ANS decontamination
 Recreation/Fleet new 15 Passenger van to expand Day Camp Program
 Ranger Patrol Vehicle/Fleet Replacement and Upgrade
 New PA System - Library
 Replace two self-checkout terminals
 Literacy Center in Adult Services
 Replace shelving in Teen area
 Bomb Suit
 Public Safety Radio Replacements
 Communications Comxpert Service Machine
 Response vehicle for shift Captain position

Parks 3,300
 Recreation Services 61,756
 Parks 15,130
 Library Services 22,000
 Library Services 20,000
 Library Services 20,000
 Library Services 75,000
 Police Services 44,000
 Public Safety Chief 629,459
 Public Safety Chief 42,271
 Fire Services 75,000

\$ 1,007,916

IT Equipment or Technology Improvements

Intake & Project Management
 Ranger Patrol Vehicle/Fleet Replacement and Upgrade
 Public Safety Computer Replacements - DNR
 Financial Planning and Analysis Software
 L3 Switches - remainder of L3 ring switches
 Windows Server Datacenter Licenses - Purchase
 Remainder of EOL wifi access points
 Annual PC Replacement Program
 Replace COVID laptop
 EOL small L2 switches
 ExaGrid Maintenance
 EOL Remote sites VPN Firewalls
 Deploy Cisco Emergency Responder (911 Law Compliance)

Communications 8,600
 Parks 8,400
 Collaborative Services 20,022
 Finance 85,000
 Enterprise Technology Services 201,000
 Enterprise Technology Services 42,000
 Enterprise Technology Services 100,000
 Enterprise Technology Services 103,000
 Finance 4,200
 Enterprise Technology Services 12,000
 Enterprise Technology Services 13,000
 Enterprise Technology Services 16,000
 Enterprise Technology Services 12,200

\$ 625,422

Non-Capital Small Equipment and Supplies

Additional funds for Professional & Contracted Services for Union Res.
 CYF Afterschool Meal Program
 Early Childhood Summit Focused on Parents and Guardians
 LED light bulbs
 Increase in NonCapital Equip and Furniture
 Increase to NonCapital Equip & Furniture
 Additional funds for Non-capital furniture and equipment
 Ballistic vest replacements (2026)
 Equipment Fund - MDC Replacements
 Tripod replacement- SWAT
 Replacement Technical Rescue
 Computer replacements for utilities, streets, str Integ, Open, Sust
 Fujitsu Scanner for AP
 Supplies
 Employee Advisory Request - years of service
 Shelving book carts - Library

Community Enhancement and Compliance 6,000
 Human Services 12,800
 Human Services 15,000
 Facilities 10,000
 Planning and Development Services 30,000
 Parks 30,000
 Parks 2,500
 Public Safety 141,840
 Collaborative Services 60,375
 Police Services 4,000
 Fire Services 42,900
 Strategic Integration 7,853
 Finance 5,000
 Communications 5,000
 Human Resources 10,000
 Library Services 5,500

\$ 388,768

One Time Services or Expenses

Recreation Independence Day celebration/firework event budget
 Quail Campus and Main St ROW prairie dog relocation
 Funding For Senior Citizen Food Securities
 Smuckers BPP Tax
 Fire alarm panel replacement project
 Emergency generator load test and PM-3 level service (3-5 yr cycle)
 Budget request for outside contractor to digitize DSC records
 Housing and Community Wellness Training and Supplies
 Light Pole Raptor Nest Deterrent
 7Invasive insect tree treatments for pres. of high-value trees
 Tree purchases and contracted tree planting and watering
 Fire Station Alarm Panels
 RV Salvage and Disposal
 SCBA Replacement Fund

Recreation Services 60,000
 Recreation Services 5,000
 Senior Services 16,000
 Economic Development Programs 532,932
 Facilities 133,200
 Facilities 5,570
 Planning and Development Services 200,000
 Human Services 13,000
 Human Services 3,000
 Parks 55,000
 Parks 75,000
 Fire Services 60,876
 Police Services 75,000
 Fire Services 25,000

Transfer to PIF for PBF037 - Concrete replacement at St. 1	Fire Services	81,000
Transfer to Attainable Housing Fund	City Manager	1,000,000
Transfer to Affordable Housing Fund	City Manager	300,000
Fleet Replacement Catchup	City Manager	130,692
Additional Property Tax	City Manager	770,000
Onetime Transfers to Technology Services Fund	Strategic Integration	979,067
Temp wages for Administrator position training	Finance	26,913
Citywide Training	City Manager	20,000
Community Satisfaction Survey Printing/Mailing costs	Strategic Integration	6,000
City Manager Contingency	City Manager	393,231
Staff Training	Communications	3,185
Program Intern	Strategic Integration	53,518
Part Time FTE - Special Projects Assistant	Enterprise Technology Services	73,751
Geologic Asset Investigations and Contamination Prevention	Strategic Integration	45,000
One Time Police Officer Positions - Transitions	Police Services	583,200
Urban Renewal Legal and Consulting Services	Planning and Development Services	100,000
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		\$ 5,825,135
Total General Fund One Time		\$ 7,847,241
less one time revenues and use of reserved fund balance:		
One Time Property Tax		770,000
Incremental Development Revenue		379,401
Union Reservoir Fees		22,775
Oil and Gas Royalties		98,518
Tree Mitigation Fees		130,000
Use of Undesignated Fund Balance		\$ 6,446,547