

## Other Funds 2026 Proposed One Time Expenses

**Capital - Equipment**

Maintenance Crew Supervisor	Electric	96,140
Walking Mower	Golf	23,000
Watershed Patrol Vehicle (Electric Truck)	Water	72,963
Vehicle replacement budget shortage	Sanitation; Water; Storm Drain; Street; Open Space	59,580
Unmanned Aerial Drone	Water; Open Space	20,000
Hot pressure washer for ANS decontamination	Water; Storm Drain; Open Space	18,700
Replacement and New Vehicle Lifts	Fleet	88,638
HD Auto High Pressure Parts Washer	Fleet	16,409
Replacement Natural Gas Power Washer	Fleet	14,667
New - Forklift at Airport Road Operations Facility (Inventory Issue)	Water; Sewer; Storm Drain; Street	30,000
Utility Bucket Truck	Street	300,000
New - Laboratory Discrete Analyzer	Water; Sewer; Storm Drain	13,000

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**\$ 753,097**
**IT Equipment or Technology Improvements**

Replacement Computers	Golf	3,600
Product Owner - Salesforce	Technology Fund	3,656
Technical Project Manager (2 Year Term)	Technology Fund	3,856
Technical Project Coordinator (2 Year Term)	Technology Fund	3,856
Internal Project Communications/Training Specialist (2 Year Term)	Technology Fund	3,856
Traffic Signal Tech II	Street	3,560
Maintenance Crew Supervisor	Electric	2,400
Ruggedized Laptop/MDC for Watershed Ranger II	Water	2,300
Replacement Computers	Golf	900
Replacement Computers	Golf	1,510
Ranger Patrol Vehicle/Fleet Replacement and Upgrade	Open Space	2,670
Infor Licenses	Sanitation; Water; Sewer; Storm Drain; Street	19,900
UBCIS Computer replacements	UBCIS	5,000
Infor Customer Service Licenses for UB CSRs	UBCIS	24,200
Infor Licenses	Electric	27,600
Computer replacements for utilities, streets, str Integ, Open, Sust	Sanitation; Electric; Broadband; Water; Sewer; Storm Drain; Street; Open Space; Sustainability	161,279
Salesforce CRM/Unified Profile/CareNet professional support	Technology Services	80,000
Salesforce CareNet 3 Implementation	Technology Services	400,000
OpenCounter	Technology Services	62,543
Salesforce CRM/Unified Profile expansion	Technology Services	600,000
New - PowerBI Consulting Assistance	Sanitation; Water; Sewer	50,000
New - W&W Department SharePoint Site	Sanitation; Water; Sewer	25,000
Salesforce Business Unit licensing	Technology Services	10,000

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**\$ 1,497,686**
**Non-Capital Small Equipment and Supplies**

Replace - Water Treatment Plant SCADA Switch	Water	45,000
Replace - Wastewater Treatment Plant SCADA Switch	Sewer	12,000
Watershed Ranger I/II	Water	3,300
Natural Resources Technician III - Wildlife	Water; Open Space	2,650
Product Owner - Salesforce	Technology Fund	1,882
Technical Project Manager (2 Year Term)	Technology Fund	1,882
Technical Project Coordinator (2 Year Term)	Technology Fund	1,882
Internal Project Communications/Training Specialist (2 Year Term)	Technology Fund	1,882
Traffic Signal Tech II	Street	1,332
Wildfire Suppression Sprinkler Kit & Fire Hose	Water	4,000
McIntosh Buoys	Open Space	10,000
Lube Bay Oil Tanks and Waste Oil Tank	Fleet	12,500
Key Control Machine	Fleet	25,135
Replace - HOBO Temperature Monitors	Water; Sewer; Storm Drain	2,000
Replace - 5800 Isco Autosampler	Water; Sewer; Storm Drain	12,000

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**\$ 137,445**
**One Time Services or Expenses**

Contracted Services Budget for Prairie Dog Control	Street	14,000
Quail Campus and Main St ROW prairie dog relocation	Street	15,000
Golf/Fleet overage for equipment	Golf	53,000
Land service plan vegetation data collection	Open Space	50,000
Watershed Center funding	Open Space	10,000
Callahan House Historic Dining Set Restoration	Callahan	30,000
2026 Replacement Vehicles	Fleet	13,671,368
GIS Intern	Sanitation; Electric; Broadband; Water; Sewer; Storm Drain; Street	49,920
Contracted and Professional Services	Sanitation; Electric; Broadband; Water; Sewer; Storm Drain; Street	80,000
Certifications	Sanitation; Electric; Broadband; Water; Sewer; Storm Drain; Street	1,000
Service Center Window Tinting	Sanitation; Electric; Broadband; Water; Sewer; Storm Drain; Street	15,000
Funding for Lynn Yee temp position	Electric; Broadband	64,590
Repayment to Sanitation for Building 7	Water; Sewer; Storm Drain; Street	330,000

Onetime Transfers to Technology Services Fund	Electric; Broadband; Water; Sewer; Storm Drain; Sanitation; Street; UBCIS	1,107,068
Increase - 2026 Vehicle Replacement Shortfall	Water; Sewer; Storm Drain; Street	552,200
New - Determining Carbon Needs for Nutrient Removal in Wastewater	Sewer	50,000
New - Water Treatment Plant Residual Pond Cleaning	Water	370,000
New - NFWTP Residual Ponds Sampling and Analysis	Water	6,000
New - PFAS analysis of water distribution system point of entry	Water	4,800
Decrease Base Budget	Sanitation	(735,000)
Technical Project Manager (2 Year Term)	Technology Fund	180,729
Technical Project Coordinator (2 Year Term)	Technology Fund	101,588
Internal Project Communications/Training Specialist (2 Year Term)	Technology Fund	110,710
Product Owner - Salesforce	Technology Fund	160,814
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		<b>\$ 16,292,787</b>
<b>Total Other Funds One Time</b>		<b>\$ 18,681,015</b>