

Other Funds 2027 Proposed One Time Expenses

Capital - Equipment

Replace - 5800 Isco Autosampler	Sewer	12,500
Harbor Freight Lockers	Fleet	15,400
Tire Conveyor	Fleet	16,000
VFD Upgrade on Heavy Shop Crane	Fleet	17,500
Snap-On Tools Pro-Link + Scanner	Fleet	20,882
Hunter RoadForce Tire Balancer	Fleet	25,000
Microtranist Program Vehicle	Street	34,000
Two Line Clearance Tree Trimmers	Electric	36,100
Snap On Vortex	Fleet	37,000
Water Treatment Plant Motor Control Center Breaker	Water	50,000
Two (2) Parks Sr. Technicians Downtown - Zone 8, new position one-time costs	Sanitation; Storm Drain; Street	69,400
Rotary Mobile Column Lifts	Fleet	85,000
Forklift Replacement	Electric	200,700
Bucket Truck and Chipper	Electric	275,000
Fleet Replacement Catchup	Electric; Golf; Fleet	1,673,857
2027 Replacement Vehicles	Fleet	5,676,853
		\$ 8,245,192

IT Equipment or Technology Improvements

Two (2) Parks Sr. Technicians Downtown - Zone 8, new position one-time costs	Sanitation; Storm Drain; Street	1,089
Desktops to Laptops Replacements	Water; Sewer; Storm Drain	1,600
Replacement Computer for Ute Creek	Golf	2,254
Sr GMS Engineer, new position one-time costs	Electric	2,300
Button Rock - Laptop for Ranger	Water	2,300
Customer Experience/CRM Specialist, new position one-time costs	Nextlight	2,960
Supervising Electrical Engineer, new position one-time costs	Electric	4,066
Laptop Replacement	Park Improvement	4,800
PC Replacements	Sustainability	4,800
Digital Identity - Trivir Support	Broadband; Technology Services; UBCIS	19,000
Routing/Service Confirmation Technology	Sanitation	60,000
Salesforce CareNet - Pacific Point Support	Technology Services; UBCIS	126,000
Licensing for AI process improvement tool	Electric; Broadband; Water; Street; Technology Services; UBCIS	133,000
Digital Identity - expansion	Broadband; Technology Services; UBCIS	167,000
PC Replacements for Utilities	Electric; Broadband; Water; Sewer; Storm Drain; Sanitation; Street; Open Space; Tech Service; UBCIS	395,196
		\$ 926,365

Non-Capital Small Equipment and Supplies

Laboratory Equipment	Water; Sewer; Storm Drain	15,000
Sustainability Coordinator - Air Quality, new position one-time costs	Sustainability	2,323
Harbor Freight Top Cabinets	Fleet	5,500
Filter Crusher	Fleet	7,000
Reading Bumper Workstation for Service Truck	Fleet	7,800
Scissor Lift	Fleet	10,000
Plasma Table	Fleet	10,000
		\$ 57,623

One Time Services or Expenses

NFWTP Residual Ponds Analysis	Water; Sewer	3,500
2027 Lead and Copper Analysis	Water	6,500
Contracted Services Budget for Prairie Dog Control	Street	13,600
Conference Room Table & Chairs	Water; Sewer; Storm Drain	14,000
Special Projects Assistants	Water; Sewer; Storm Drain; Street	27,500
Sample Hydrant Installation	Water	30,000
Data & Analytics Interns/Fellows	Electric; Broadband; Water; Sanitation; Street; Technology Services	40,000
PowerBI Consulting Assistance	Sanitation; Water; Sewer	50,000
Temp Wages for Project Specialists	Sanitation; Electric; Water; Sewer; Storm Drain; Street	85,000
Alkalinity and pH Optimization	Water	150,000
SS4A Grant Match	Street	180,000
Non-Natural Channel/Ditch Maintenance Plan	Water	200,000
LRC Capacity Study	Sanitation	300,000
Repayment to Sanitation for Building 7 (Final Payment)	Water; Sewer; Storm Drain; Street	330,000
Water Treatment Plant Residual Pond Cleaning	Water	370,000
Transfers to Technology Services Fund	Electric; Broadband; Water; Sewer; Storm Drain; Sanitation; Street; UBCIS	393,442
Purchase State Land Board Property	Water	500,000
Electrical UN transformation support	Electric; Technology Services	500,000
		\$ 3,193,542

Total Other Funds One Time**\$ 12,422,722**