

General Fund 2023 Proposed One Time Expenses

Capital - Equipment

Replace License Plate Reader	Code Enforcement	66,000
4 dedicated vehicles to replace pool vehicles	Code Enforcement	129,800
Vehicle for an existing Sr. Project Manager	Facilities	18,327
Vehicle for Custodial Supervisor, new position	Facilities	39,000
Truck for existing position to replace pool vehicle	Facilities	53,725
Fire Station Furniture	Fire Services	40,000
Tech Rescue Box Truck	Fire Services	170,250
Personal Emergency Fire Shelters	Fire Services	25,000
Graffiti Removal Truck	Natural Resources	61,900
Tomograph	Natural Resources	30,000
Take-home car program	Police Services	1,000,000
Replacement drones and upgrades	Police Services	33,055
Property & Evidence furniture and equipment	Police Services	35,002
Jet Ski for Union Reservoir Safety Team	Recreation	9,000
Swim Dock for Union Reservoir	Recreation	8,500
Postage machine for mail room	Utility Billing	20,000
		\$ 1,739,559

IT Equipment or Technology Improvements

GIS Architecture Upgrade	Business Services	4,950
General Fund portion of PWNR Computer Replacements	Business Services	12,322
Centralized Data Repository Implementation	Business Services	36,000
Lashley Station Alarm	Children Youth and Families	7,000
Redmane (mCase) Database Improvements	Children Youth and Families	17,675
Staff Computer Replacements	Children Youth and Families	6,300
MapLight Campaign Finance Software	City Clerk	14,000
Upgrade PC to laptop	Communications	1,400
Computer for new staff	Community Services	1,968
Nexus Core Router and Fabric Extenders in the Data Center	ETS	107,000
Wireless LAN Controller Implementation	ETS	10,000
L2 Switch Replacement	ETS	120,000
NetScaler Appliance	ETS	35,000
NextLight Firewall Lifecycle replacement	ETS	20,000
Replacement of City Wide surveillance camera system	ETS	45,000
Phone Replacement	ETS	111,000
Wireless radio replacement - Button Rock Network Connection	ETS	70,000
Informacast upgrade and support	ETS	12,000
Xerox Printers	Library	12,000
Additional Monitors for Staff who have requested Two Monitors	Library	5,000
Emergency Radio System Upgrade	Police Services	30,800
Upgrade Detective Replacement PC's to Laptops w/Docking Stations	Police Services	16,976
PlanIT Scheduling Software	Police Services	6,600
Cradlepoint Replacements - IBR9000	Public Safety Support Services	30,264
Computer replacements	Public Safety Support Services	27,500
Upgrade desktop to laptop for Purchasing Analyst	Purchasing and Contracts	1,200
Replacement Credit Card Readers	Recreation	9,800
		\$ 771,755

Non-Capital Small Equipment and Supplies

Temporary 1/2 time payroll assistant	Accounting	2,818
Front Office Phone	Children Youth and Families	600
Attorney for Housing Issues and Workload, new position	City Attorney	4,677
Neighborhood Resource Specialist Increase from .50, new position	Community and Neighborhood Resources	4,407
Security Analyst, new position	ETS	5,239
Custodial Supervisor, new position	Facilities	4,500

Financial Analyst, new position	Finance Administration	2,818
Furniture for two Finance shared office space (Workforce of the Future)	Finance Administration	8,000
HR Coordinator, new position	Human Resources	3,067
Childrens Librarian 1, new position	Library	3,817
New Tennis Practice Boards for Quail Campus	Natural Resources	9,000
Sand for Swim Beach	Natural Resources	45,000
Ballistic vest replacements	Police Services	77,000
4 40MM Multi-Launchers	Police Services	11,000
Contract Specialist, new position	Purchasing and Contracts	4,000
Therapeutic Recreation Coordinator, new position	Recreation/Senior Services	2,043
Snow blower	Senior Services	2,000
Portable office use hearing device	Senior Services	500
Portable wireless mic system	Senior Services	1,000
Patio cover	Senior Services	2,000
Sr Customer Service Representative, new position	Utility Billing	2,500
		\$ 195,992
One Time Services or Expenses		
Plugged and Abandoned Well Investigations	Business Services	60,000
Data Analyst & Data Communications Interns	Business Services	10,000
Early Childhood ongoing/employee childcare costs	Children Youth and Families	200,000
Early Childhood Capacity Building	Children Youth and Families	200,000
Additional funding for Longmont Public Media	City Council	120,000
Attainable Housing	City Manager	700,000
City Manager Contingency	City Manager	500,000
Citywide Training	Communications	15,000
Website Redesign	Communications	80,000
Updated New Brand Public Event Materials and Presence	Communications	10,000
Transfer to Public Improvement Fund for Ops Center & Training Room	Community Health and Resilience	50,000
Enabling Caring Communities Project	Community Services	150,000
Additional funding for fixed term programmer position	ETS	134,000
Emergency generator load test and PM-3 level service	Facilities	5,315
Tech Rescue Training	Fire Services	25,000
Equity Training for Council	Mayor and Council	15,000
Bomb Technicians training	Police Services	20,000
200 Free Community Swim Lessons	Recreation	20,000
Support for implementing redevelopment and urban renewal projects	Redevelopment	100,000
ADA Evaluation and Transition Plan Development	Risk Management	290,000
		\$ 2,704,315
Total General Fund One Time		\$ 5,411,621
less one time revenues and use of reserved fund balance:		
Union Reservoir Fees		62,500
Oil and Gas Royalties		60,000
Tree Mitigation Fees		30,000
Transfers from other Funds		273,635
Use of Undesignated Fund Balance		\$ 4,985,486