

General Fund 2020 Proposed One Time Expenses

Capital - Equipment

Fire alarm panel replacements	Facilities	22,000
Extrication Ram replacement	Fire	28,000
Replacement technical rescue equipment	Fire	12,600
Forklift	Natural Resources	27,000
K-9 replacement	Police	20,000
SWAT/Bomb Squad trailer replacement/upgrades	Police	67,000
		176,600

IT Equipment or Technology Improvements

Tyler Payments Application	Budget	35,000
Keyless entry for Youth Center	Children, Youth and Families	5,500
Radio & server room renovation and reconfiguration	Communications	8,200
State DTRS radio system upgrade	Communications	21,000
Information exchange project (Enabling a Caring Longmont)	CS Administration	175,000
Equipment Refresh Logrhythm	ETS	30,000
Dellsan video storage server replacement	ETS	25,000
Disaster Recovery server hardware warranty extension	ETS	31,000
DHCP server for traffic signal network	ETS	3,000
Sound system upgrade for Library community room	Library	5,000
3-D printer and supplies	Library	4,000
Ticket scanning equipment	Museum	1,800
Security cameras	Museum	7,500
Semi rugged computer	Parks	2,520
Surveillance equipment upgrade/vehicle tracking units	Police	9,600
Automated crash diagraming software	Police	16,500
Additional RSA two factor authentication for PS laptop users	Public Safety	5,250
PC for Sr Center	Senior Services	1,570
Computer replacements	Various	3,157
		390,597

Non-Capital Small Equipment and Supplies

Non-capital equipment and misc supplies for new ERP Business analyst	Budget	5,905
Non-capital equipment and misc supplies for new Assistant City Attorney	City Attorney	2,065
New window coverings	City Attorney	3,700
Non-capital equipment and misc supplies for new Environmental/Sustainability Planner	Development Services	1,855
Replacement batteries for Auto Pulse devices	Fire	14,000
Replace paper signage in Library	Library	2,000
Bulletproof vests replacements	Police	58,900
Tactical rifle replacements	Police	30,000
Automatic survey level	PWNR Business Services	600
		119,025

One Time Services or Expenses

Additional Munis funding for staffing backfill	Budget	300,000
Age Well strategic plan implementation	Senior Services	15,000
City investment in early childhood	Children, Youth and Families	150,000
Code updates for 2021 ICC code - sustainability updates	Building Inspection	25,000
Contingency funding	Non-department	150,000
Contract funds for prairie dog permitting	Development Services	20,000
Customer satisfaction survey	City Manager	30,000
EAB contract services, tree replacements, and Arborist FTE	Parks	186,548
Emergency generators detailed preventative maintenance PM3 service	Facilities	3,360
Envision Longmont update	Development Services	100,000
FRCC capital campaign donation	Mayor and Council	50,000
Munis professional vendor services	Purchasing	20,000
One time employee pay	Various	6,709
Program evaluation consultant	Mayor and Council	25,000
Smart Cities funding	City Manager	30,000
STEAM river corridor visualizations	City Manager	150,000
Succession planning administrative assistance	Senior Services	3,000
Supporting Action for Mental Health	CS Administration	75,345
Tax rate increase implementation costs	Finance	3,800
Technical consultant for OnBase and temp funds for OnBase cleanup	City Clerk	35,000
Transfer to PIF for TRP131, 1st and Main Transit Station	Non-department	2,000,000
		3,378,762

Total General Fund One Time

4,064,984

less one time revenues and use of reserved fund balance:

transfer from other funds for capital purchases/services	(183,872)
tree mitigation reserve	(186,548)
one time incremental development revenue	(94,755)
property tax	(220,000)
use tax	(436,045)

Use of Undesignated Fund Balance

2,943,764