LA CROSSE WISCONSIN

2020 to 2024 Capita Equipment Budget Summary Version



Contents

TOTAL	PFC Funds & Reimbursements 11	State/Federal Airport Funds 6	Replacement of 1997 Oshkosh T-1500	43: AIR-FRE-19 - Airport Fire Apparatus	TOTAL	Airport Operation Funds 17	Replacement of 1997 Crafco tar kettle	42: AIR-TAR-20 - Tar Kettle	TOTAL	Airport Operation Funds 17	State/Federal Airport Funds 6	Replace 2000 Bobcat and related attachments used for various shop and snow removal functions. Trade 2000 Bobcat 873.	41: AIR-LDR-21 - Skid Steer	TOTAL	PFC Funds & Reimbursements 11	State/Federal Airport Funds 6	Replace 2005 MB tow-behind broom used for clearing airfield pavements of contamination. Trade 2005 MB Broom.	40: AIR-BRM-43 - Pull Behind Broom	TOTAL	PFC Funds & Reimbursements 11	State/Federal Airport Funds 6	Replace 2005 MB tow-behind broom used for clearing airfield pavements of contamination. Trade 2005 MB Broom	39: AIR-BRM-42 - Pull Behind Broom	TOTAL	Airport Operation Funds 17	38: Information Technology Equipment	TOTAL	Airport Operation Funds 17	Replace 1996 Ford Tractor for airfield mowing operations. Trade 1981 John Deere 2040.	37: AIR-TAC-01 - Tractor	Airport	Source of Funds
<u>.</u>	-		500.	ire Apparatus		7 -	ttle.			7		ittachments used for vario)r		-	•	m used for clearing airfiel	ind Broom		-		m used for clearing airfiel	ind Broom		7	y Equipment		7	eld mowing operations. T		•	2017
						-						ous shop and snow rei				•	d pavements of contai			1		d pavements of contai							rade 1981 John Deere			2018
	ı					1				•		noval functio			1		nination. Tre			1		mination. Tre		,					2040.			2019
										•		ns. Trade 2000 Bobc		\$350,000.00	\$70,000.00	\$280,000.00	ide 2005 MB Broom.		\$350,000.00	\$70,000.00	\$280,000.00	de 2005 MB Broom.		\$60,000.00	\$60,000.00		\$75,000.00	\$75,000.00			\$845,000.00 \$	2020
	-	,										at 873.			1	h															\$75,000.00	2021
\$850,000.00	\$42,500.00	\$807,500.00			\$75,000.00	\$75,000.00			\$50,000.00	\$10,000.00	\$40,000.00									1					1						\$1,015,000.00	2022
	•				,					•					•					1					1						\$85,000.00 \$	2023
	•				,										-				,	-				,	-			r			\$620,000.00 \$8	2024
	1	1								1					1					-	I				1						\$885,000.00	2025

^{* =} new borrowing funding source

1 1	\$440,000.00 \$110,000.00 \$550,000.00	g 1 1 1							State/Federal Airport Funds 6 PFC Funds & Reimbursements 11 TOTAL
							v equipment.	ow Truck plow truck and plov	162: AIR-TDS-07 - Airfield Plow Truck Replace 2000 Oshkosh P2526 airfield plow truck and plow equipment.
		\$40,000.00							TOTAL
		\$40,000.00					caons.	sed for annead mape	Airport Operation Funds 17
								s Vehicle	161: AIR-SUV-03 - Operations Vehicle
		ī	\$40,000.00			•		1	TOTAL
1	1	1	\$40,000.00	-		-			Airport Operation Funds 17
					vehicle.	fleet transportatior	ection vehicle and	used as a field insp	Replace existing 2012 Chevy Equinox used as a field inspection vehicle and fleet transportation vehicle.
								cle	160: AIR-CYA-02 - Fleet Vehicle
				\$75,000.00	,				TOTAL
1		1	1	\$75,000.00					Airport Operation Funds 17
				g.	ng, and advertisin	elevision, wayfindi	nformation, public t	itors used for flight i	Replace existing terminal display monitors used for flight information, public television, wayfinding, and advertising
								ors	159: Terminal Display Monitors
					\$10,000.00				TOTAL
r		1	ī	ı	\$10,000.00	1	ī		Airport Operation Funds 17
						g.	naintenance buildin	ith new welder for r	Replace existing 1980 Miller Welder with new welder for maintenance building
									158: AIR-WLD-01 - Welder
,		\$45,000.00	,		,			,	TOTAL
1		\$45,000.00	-			1			Airport Operation Funds 17
					13 Ford F450.	erations. Trade 20	or snow removal op	up and plow used fo	Replace existing 2013 Ford 1-ton pickup and plow used for snow removal operations. Trade 2013 Ford F450.
								Р	45: AIR-TFL-17 - 1 Ton Pickup
\$550,000.00									TOTAL
\$27,500.00	•	1	1	1	1	1	1	1	PFC Funds & Reimbursements 11
\$500 500					ï			prow mack and prov	State/Federal Aimort Funds 6
							a oquinment	plaw truck and play	Benlace 2000 Ochkoch D2526 sirfield
								w Truck	44: AIR-TDS-13 - Airfield Plow Truck
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

	\$70,000.00								TOTAL
1	\$70,000.00	1				1			Airport Operation Funds 17
							ng.	ed for airfield mowi	Replace existing 2014 Josh Deere 1600 used for airfield mowing
								wer	169: AIR-MOW-27 - Wide Area Mower
\$40,000.00									TOTAL
\$40,000.00	ı		1			ı	1		Airport Operation Funds 17
								ions vehicle.	Replace existing 2016 Ford Explorer operations vehicle
								hicle	167: AIR-SUV-04 - Operations Vehicle
\$70,000.00									TOTAL
\$70,000.00						ı			Airport Operation Funds 17
							7S.	r mowing operation	Replace existing 1996 Ford Tractor 8240 for mowing operations.
									166: AIR-TAC-05 - Tractor
\$60,000.00								,	TOTAL
\$60,000.00	1	T.	ı			1			Airport Operation Funds 17
							servers.	structure including	Replace airport information technology infrastructure including servers
								ipment	165: Information Technology Equipment
\$40,000.00									TOTAL
\$40,000.00				1		ı			Airport Operation Funds 17
								lower.	Replace existing 2015 John Deere 2032R mower.
									164: AIR-MOW-29 - Utility Mower
\$125,000.00					1	,		,	TOTAL
\$25,000.00	-		1	1	•		•	-	PFC Funds & Reimbursements 11
\$100,000.00				,	ī		ï		State/Federal Airport Funds 6
								ractor.	Replace existing 2005 New Holland TV145 tractor
									163: AIR-TAC-02 - Tractor
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

Source of Funds	2017	2018	2019	2020	2021	2022	2023	2024	2025
Engineering	•	•	. 49	\$120,000.00	•		•	•	
1									

142: Survey/Engineer Field Vehicles Replace 2 vehicles, 12-14 years old. New vehicles

TOTAL -	New Bond Issue 4*	nace z venicies, 12-14 feets oid. New venicies will ficiade salety light bars, equipment facks, and more passenger space. Trac
		iigiii bai
- \$120,000.00	- \$120,000.0	rs, equipment racks, and more
ŏ	0	passeriger s
		odce.
	r	ie zoos Fo
		bace. Trade 2003 Ford Excursion, 200
		ie zoos Fo

					\$255,000.00	1			TOTAL
1	1	1	1		\$255,000.00	1		1	New Bond Issue 4*
				hazards.	pose personnel to	ditions that may ex,	nd effectively in conc	to operate safely ar	Personal protection equipment used to operate safely and effectively in conditions that may expose personnel to hazards.
									110: Turn out Gear
	\$80,000.00		\$80,000.00	,	\$80,000.00				TOTAL
1	\$80,000.00		\$80,000.00		\$80,000.00				New Bond Issue 4*
						nd water rescue.	am, Hazmat, dive aı	teams, i.e. rope te	Replacement equipment for specialty teams, i.e. rope team, Hazmat, dive and water rescue.
							7	Response Gea	109: Specialty Team/USAR Response Gear
					\$1,100,000.00				TOTAL
1				-	\$1,100,000.00	1			New Bond Issue 4*
						or higher ladder.	has an attached 75'	s, tools, water and	Pumping apparatus that carries hoses, tools, water and has an attached 75' or higher ladder.
								S	100: 75' Quint Fire apparatus
		ï		\$8,750.00					TOTAL
1				\$8,750.00					New Bond Issue 4*
								fire stations.	Replacement fitness equipment for 4 fire stations
							ent	ram & Equipmo	99: Firefighter Fitness Program & Equipment
		\$12,000.00		\$93,600.00	\$15,000.00	•			TOTAL
1		\$12,000.00	- 120f	\$93,600.00	\$15,000.00				New Bond Issue 4*
			y 5 years.	Burn building has required inpections & upgrades every 5 years.	s required inpectio	. Burn building ha	stem & inspections	νρ, attack training sy	Includes trench & confined space prop, attack training system & inspections.
								ements	97: Training ground improvements
	\$13,000.00	\$22,000.00			\$21,000.00				TOTAL
1	\$13,000.00	\$22,000.00		1	\$21,000.00	1		1	New Bond Issue 4*
								el.	Upgrades EMS capability of personnel.
								raining	96: ALS/BLS Equipment & training
,	,	ï			\$50,000.00				TOTAL
1		1	1	12021		1		1	New Bond Issue 4*
		is \$500,000.00.	on request amount	Total grant application request amount is \$500,000.00		LS training & Offic	Training grant for A	ה Firefighter Grant.	10% matching funds for Assistance to Firefighter Grant. Training grant for ALS training & Officer development.
								tch	73: AFG Grant 10% cost match
\$36,000.00	\$831,000.00	\$61,000.00	\$110,000.00	\$321,350.00	\$9,000.00 \$1,641,000.00	\$9,000.00	·	•	Fire
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

^{* =} new borrowing funding source

194: Fire Engine Replacement of Engine with safer more reliable apparatus. New Bond Issue 4* TOTAL -	193: Fire Helmets Compliant, safe fire helmets. New Bond Issue 4* TOTAL	157: Fire Investigation Equipment Equipment needed for fire inspections (19 items) and new Community Risk Education Specialist (one item). New Bond Issue 4* TOTAL - \$15,000	156: Vehicle FPBS vehicle. New Bond Issue 4* TOTAL	155: Vehicle FPBS vehicle. New Bond Issue 4* TOTAL	125: Pumping Apparatus Appliances & Equipment Frontline apparatus water appliances & tools. New Bond Issue 4* TOTAL	119: AEDs/Monitors for Fire Apparatus Replacement AEDs & Cardiac Monitors for use on emergency apparatus. New Bond Issue 4* TOTAL -	111: Flood/Swift water response Boat More maneuverable than a conventional boat. Makes rescues quicker and safer for firefighters. New Bond Issue 4* TOTAL	Source of Funds
iable apparatus.		nt terms) and new C			nces & Equip	use on emergen	Boat at. Makes rescu	2017
		ommunity Risk E			ment .	cy apparatus. - -	es quicker and sa	2018
		Jucation Specialis				\$9,000.00 \$9,000.00	fer for firefighters	2019
		\$15,000.00	- 060C	\$19,000.00 \$19,000.00		\$40,000.00 \$40,000.00	\$26,000.00	2020
		. I & & & & & & & & & & & & & & & & & &	\$19,000.00 \$19,000.00			\$33,000.00 \$33,000.00		2021
					\$30,000.00 \$30,000.00			2022
	, ,							2023
\$700,000.00 \$700,000.00	\$38,000.00 \$38,000.00							2024
								2025

Ability to observe and search from the air. New Bond Issue 4* TOTAL	TOTAL	Thermal Imaging Cameras (TICs) used to find victims that are lost in the water, outdoors or in fires. New Bond Issue 4*	196: Thermal Imaging Cameras	TOTAL	Replacemetn of 2002 Air trailer that supplies breathing air to SCBA bottles.	195: Breathing Air Supply Trailer	Source of Funds 2017 2018 2019
\$20,000.00							2020
722	\$27,000.00	\$27,000.00		\$140,000.00	\$140,000,00		2021
							2022
	\$27,000.00	\$27,000.00					2023
		1			•		2024
1 1	\$36,000.00	\$36,000.00			•		2025

			\$20,000.00		\$20,000.00				TOTAL
			\$20,000.00		\$20,000,00			7	New Bond Issue 4*
									108: Plotter for the City
					\$15,000.00				TOTAL
	1	ı		1	\$15,000.00	1	1	1	New Bond Issue 4*
							reless.	computers, and wi	Replacement of aging POS hardware, computers, and wireless.
								ent Upgrade	106: Forest Hills POS Equipment Upgrade
\$60,000.00	\$374,000.00	\$314,000.00	\$525,000.00	\$39,000.00	\$161,000.00				TOTAL
\$60,000.00	\$374,000.00	\$314,000.00	\$525,000.00	\$39,000.00	\$161,000.00	1		ı	New Bond Issue 4*
							switches.	itches, and closet	Replacement of critical firewall, Core switches, and closet switches.
								ogrades	105: Networking/Backbone Upgrades
					\$30,000.00				TOTAL
		1		1	\$30,000.00		-		New Bond Issue 4*
					ocation in City Hall.	meetings to any lu	oting of committee	proadcasting and v	Allows the City flexibility to expand the broadcasting and voting of committee meetings to any location in City Hall
							m	Agenda Syst	104: Upgrade Legistar Voting/Agenda System
				1~	\$20,000.00				TOTAL
					\$20,000.00	1	1	,	New Bond Issue 4*
				ntations.	quipment for prese	n with proper AV e	etter user interaction	tion. Allows for be	Portable unit to adapt to room configuration. Allows for better user interaction with proper AV equipment for presentations
							óm	onference Ro	103: A/V setup for 3rd Floor Conference Room
\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$30,000.00		,		TOTAL
\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$30,000.00	1	1	1	New Bond Issue 4*
		retention law.	o State's 120 day	e necessary due t	t. Additional storag	or law enforcement	en a great asset fo	Cameras have b	Ongoing efforts put forth by City Vision. Cameras have been a great asset for law enforcement. Additional storage necessary due to State's 120 day retention law
								orage	101: Security Cameras and Storage
\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$295,000.00				TOTAL
\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$295,000.00		1	ī	New Bond Issue 4*
					ched it's end of life.	users that has rea	equipment for end	ne City. Replaces	Ongoing IT computer replacement for the City. Replaces equipment for end users that has reached it's end of life
								G,	61: City Technology Upgrades
\$280,000.00	\$594,000.00	\$534,000.00	\$765,000.00	\$259,000.00	\$676,000.00	•	•	•	Information Technology
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

TOTAL

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ICVV	מממ
201104	borrow
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ig soc	
1	170

Source of Funds	2017	2018	2019	2020	2021	2022	2023	2024	2025
La Crosse Center	,	•	•	\$440,962.00	\$200,000.00	•	•	•	•
152: Basketball Hoops									
Proposed Spalding NBA Renegade Basketball hoops are the official back board of the NBA and NCAA.	Il hoops are the offi	cial back board of	the NBA and	NCAA.					
La Crosse Center Room Tax 26		ı		\$40,510.00			1	ı	ı
TOTAL				\$40,510.00	•				
153: Score Boards									
Replace 1980s scoreboard which has reached its end of life.	d its end of life.								
La Crosse Center Room Tax 26	1			\$70,452.00					
TOTAL		1		\$70,452.00			ı	ī	
228: Stage									
Replace 25+ year old stage with failing mechanisms.	inisms.								
La Crosse Center Room Tax 26	1	1		\$100,000.00			1	ī	
TOTAL	,			\$100,000.00				,	
230: Fly System									
To replace original (38 yr) system.									
New Bond Issue 4*	1	1		\$200,000.00	\$200,000.00			1	
TOTAL	,	,		\$200,000.00	\$200,000.00	,		·	
231: Mini Van									
To replace current vehicle with high miles.									
La Crosse Center Room Tax 26				\$30,000.00					,
TOTAL				\$30,000.00					

	\$1,420,000.00								TOTAL
1	\$1,136,000.00			-		•			State/Federal Dept. of Trans. 7
AND LINEAR CONTRACTOR OF THE C	\$284,000.00		1					-	New Bond Issue 4*
									35' Electric Buses
									190: Electric Buses
		\$1,540,000.00		,	,	1			TOTAL
•	-	\$1,232,000.00	1	-		1	-		State/Federal Dept. of Trans. 7
Color manages, Educard and appropriate manages in an appropriate management of the color management of	Affirmation and the control of the c	\$308,000.00							New Bond Issue 4*
								harging Stations	2 35' Electic Buses and 2 120 KW Charging Stations
								arging Stations	188: Electric Buses and Charging Stations
,			\$1,420,000.00	,		,			TOTAL
•	•		\$1,136,000.00	•		1	-	1	State/Federal Dept. of Trans. 7
1	ı	1	\$284,000.00	1		1			New Bond Issue 4*
									35' Electric Buses
									183: Electric Buses
				\$1,260,000.00					TOTAL
1	1	1	•	\$1,008,000.00		1	•	•	State/Federal Dept. of Trans. 7
		1	1	\$252,000.00		1	1	1	New Bond Issue 4*
									35' Clean Diesel Buses
									181: 35' Buses
					\$1,260,000.00				TOTAL
1	-	1	•		\$885,116.00	1	-	1	State/Federal Dept. of Trans. 7
1	1	-		•	\$374,884.00			1	New Bond Issue 4*
			255		\			el buses	STP Urban Grant (3) 35' Clean Diesel buses
					· ·				179: 35' Buses
					\$1,562,500.00	,			TOTAL
1		•	•	-	\$1,250,000.00		-	•	State/Federal Dept. of Trans. 7
			1		\$312,500.00				New Bond Issue 4*
					2				2 Buses 2 Charging Stations
									178: Electric Buses
	\$1,420,000.00	\$1,420,000.00 \$1,540,000.00 \$1,420,000.00	\$1,420,000.00	00	\$2,822,500.00 \$1,260,000.				Municipal Transit Utility
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

Parking Utility	Source of Funds
•	2017
	2018
\$90,000.00	2019
\$90,000.00	2020
\$90,000.00	2021
\$90,000.00	2022
\$90,000.00	2023
\$75,000.00	2024
•	2025

TOTAL	Parking Utility Funds 19	Replacement schedule on a rotational basis. Price includes equipment conversions and parking enforcement cameras for the vehicles. Trade 2010-2012 vehicles.	56: Parking Enforcement Vehicles
		Price includes equip	
		ment conv	
\$90,000.00	\$90,000.00	ersions and parkin	
\$90,000.00	\$90,000.00	y enforcement can	
\$90,000.00	\$90,000.00	neras for the vehicl	
\$90,000.00	\$90,000.00	es. Trade 2010-2	
\$90,000.00	\$90,000.00	012 vehicles.	
\$75,000.00	\$75,000.00		,
,	,		

TOTAL	New Bond Issue 4*	Trash compactor truck.	192: Trash Truck	TOTAL	New Bond Issue 4*	For Northside Pool.	147: Raypak Pool Heater	TOTAL	New Bond Issue 4*	To be used at Forest Hills Golf Course.	141: Sidewinder Mower	TOTAL .	New Bond Issue 4*	Additional trailer to move equipment between locations.	140: Heavy Duty Trailer	TOTAL	New Bond Issue 4*	Additional equipment to speed up ball field preparation process.	118: 2040 Z Ball Field Groomer	TOTAL	New Bond Issue 4*	Trade Ford Econonline 2006.	116: Commercial Cargo Van	TOTAL	New Bond Issue 4*	Replacement of 15 year old vehicle with high miles. Trade or sell Ford F150 2003.	114: 1/2 ton pickup truck with plow	Parks & Recreation	Source of Funds
									,				1	ocations.		,		paration process.			1				ı	illes. Trade or sell		•	2017
																·	1			,	ı			,	1	Ford F150 2003.		•	2018
					1																							- \$:	2019
\$130,000.00	\$130,000.00			\$16,000.00	\$16,000.00			\$40,000.00	\$40,000.00									٠		\$35,000.00	\$35,000.00							\$221,000.00	2020
								ī								\$12,000.00	\$12,000.00								1			\$239,000.00	2021
																								\$110,000.00	\$110,000.00			\$160,000.00	2022
								,	1				1			ï								,				\$229,000.00	2023
	1		٥									\$15,000.00	\$15,000.00				1				1							\$217,000.00	2024
	1								1				1				1				1								2025

TOTAL	New Bond Issue 4*	Replacement for PAR-SUV-12. Trade or sale value of 2010 Jeep Patriot = \$3000.	236: SUV	TOTAL	New Bond Issue 4*	Replacement for PAR Mower 59.	235: Lawn Mower	TOTAL	New Bond Issue 4*	Replacement for 2009 Buffalo Turbine Blower.	234: Buffalo Turbine Blower	TOTAL	New Bond Issue 4*	Replacement for PAR-TLL-01. Trade or sale value of 1999 Sterling=\$40,000	233: Log Truck	TOTAL	New Bond Issue 4*	Replacement for PAR-TVB-07 2001 Ford F450 Trade/Sale value =\$9000.	232: Box Truck	TOTAL	New Bond Issue 4*	For use at Park Shelters.	229: Cleaning Supply Van	TOTAL	New Bond Issue 4*	Replacement for 2009 Toro Greenmaster - Forest Hills.	227: Toro Greenmasters	TOTAL	New Bond Issue 4*	Replacement for PAR-TRP-33, 43, 51 All 2008 Chevy Colorado	226: Mid Size Pick Up Truck with Plow	
		or sale value o								Blower.				or sale value of				ord F450 Trade								ster - Forest Hi				All 2008 Chev	with Plow	
•		if 2010 Jeep		!	1			٠				•	1	^r 1999 Sterlii		•		e/Sale value		•	1			•		lls.			1	y Colorado		
	ı	Patriot = \$3000												1g=\$40,000				=\$9000.			1											
).							1																							
												T																				
																				\$25,000.00	\$25,000.00			\$60,000.00	\$60,000.00			\$120,000.00	\$120,000.00			
									1			,				\$50,000.00	\$50,000.00											1	ı			
\$30,000.00	\$30,000.00			\$35,000.00	\$35,000.00			\$14,000.00	\$14,000.00			\$150,000.00	\$150,000.00							1	1				1			1	1			
	1			•								•				٠								٠				•				
														31															1			

^{* =} new borrowing funding source

Replacement for PAR-STC-02 Vermeer SC752 2000. New Bond Issue 4* TOTAL	New Bond Issue 4* TOTAL 241: Stump Grinder	New Bond Issue 4* TOTAL 240: Aluminum Flagpole 80' Grandad Bluff.	TOTAL - 239: John Deere Turf Gator Replacement for 2009 John Deere Turf Gator - Forest Hills.	238: Flat Bed Truck with Plow Replacement for PAR-TFL-16 2002 Chevy. New Bond Issue 4*	237: Wood Chipper Replacement for BC 1800 2012 Brush Chipper. New Bond Issue 4*	Source of Funds
52 2000. - -			r - Forest Hills.		er.	2017
r r						2018
						2019
						2020
	\$22,000.00 \$22,000.00					2021
				1 1		2022
						2023
\$40,000.00 \$40,000.00		\$32,000.00 \$32,000.00	\$55,000.00	\$75,000.00 \$55,000.00	\$75,000.00	2024
						2025

.].					\$200,000.00				New Bond Issue 4* TOTAL
							cloud storage.	oom Cameras with	Replacment of In-Squad and Interview Room Cameras with cloud storage.
								Storage	154: Squad Video Cameras and Storage
\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$65,000.00		C	TOTAL
\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$65,000.00		eratura-	New Bond Issue 4 byla
								,	Data/Cloud Storage
							3	e Agreement	54: Police Body Camera Service Agreement
	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$12,000.00			TOTAL
	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$12,000.00			Other 10
					est Account.	SOF FUND 532 V	ent per contract.	acement requireme	Vests have 5 year warranty period. Replacement requirement per contract. SOF FUND 532 Vest Account.
									51: Bullet Resistant Vests
\$9,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$90,000.00			TOTAL
		ı	1			\$90,000.00			Other 10
\$9,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	1	-	-	New Bond Issue 4*
						h miles.	vehicles with hig	ıction 2008 - 2010	Rotation of 3 vehicles per year. Trade/auction 2008 - 2010 vehicles with high miles.
								Vehicles	50: Police Investigative/Admin Vehicles
\$180,000.00	\$180,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$165,000.00		,	TOTAL
\$180,000.00	\$180,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$165,000.00		,	New Bond Issue 4*
					3.	les with high miles	2013-2014 vehic	ar. Trade/auction	The PD has a rotation of 5 squads per year. Trade/auction 2013-2014 vehicles with high miles
									48: Police Squads
\$264,000.00	\$362,000.00	\$357,000.00	\$357,000.00	\$357,000.00	\$557,000.00	\$332,000.00	•	•	Police
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

Source of Funds	2017	2018	2019	2020	2021	2022	2023	2024	2025
Refuse & Recycling	•	- K	•	\$53,500.00	\$66,750.00	\$8,700.00	\$84,200.00	\$55,300.00	\$94,200.00
46: Leaf Box									
Custom fit to truck. New Bond Issue 4*		'	,	\$7,200.00	\$7,900.00	\$8,700.00	\$9,600.00	\$10,100.00	\$10,700.00
TOTAL				\$7,200.00	\$7,900.00	\$8,700.00	\$9,600.00	\$10,100.00	\$10,700.00
47: Yard Waste Compactor Box									
Holds compacted yard waste to be hauled for composting. New Bond Issue 4* MMM/-	composting.	1	ı	\$7,800.00			\$8,600.00		\$9,500.00
TOTAL	\			\$7,800.00			\$8,600.00		\$9,500.00
49: Leaf Vacuum Collector									
Used for collection of leaves in the fall.									
New Bond Issue 4*		ī		\$38,500.00	\$38,500.00		\$43,000.00	\$45,200.00	\$48,000.00
TOTAL				\$38,500.00	\$38,500.00		\$43,000.00	\$45,200.00	\$48,000.00
53: Yard Waste Compactor									
Compacts yard waste to be hauled to a composting facility.	sting facility.								
New Bond Issue 4*	1	1			\$20,350.00	1	\$23,000.00	1	\$26,000.00
TOTAL					\$20,350.00		\$23,000.00		\$26,000.00

	41.)-1-1-1		かられて からから できる はない はない ないかん はっちょうしゅう	•		-			
	\$27.000.00	ı							Sanitary Equip. Replace. Fund 31
				ns.	emergency situation	responding to	sipment including	treatment plant equ	Used for maintaining collection system and treatment plant equipment including responding to emergency situations.
									189: WWU-VAN-23
		\$27,500.00							TOTAL
	•	\$27,500.00	1	-	•	1	•	ı	Sanitary Equip. Replace. Fund 31
					er treatment plant.	the waste water	n lift stations and	the collection system	Used for the maintenance of equipment at the collection system lift stations and the waste water treatment plant.
									186: WWU-TRP-07
			\$13,800.00					ī	TOTAL
1	ı	1	\$13,800.00	1	1	1	1		Sanitary Equip. Replace. Fund 31
	r backups or flooding.	as sanitary sewe	ncy situations such	onding to emerger	y locating and resp	aintenance, utilit	m repairs and ma	nter collection syste.	This truck is used for sanitary and storm water collection system repairs and maintenance, utility locating and responding to emergency situations such as sanitary sewer backups or flooding
									184: WWU-TRP-45
					\$290,000.00				TOTAL
1	1	1	-	•	\$290,000.00	1	1	1	Sanitary Equip. Replace. Fund 31
					areas.	evising problem	cleaning and tele	ion system through	Used to maintain the sanitary sewer collection system through cleaning and televising problem areas
									174: WWU-THV-12
				,	\$11,000.00				TOTAL
					\$11,000.00				Sanitary Equip. Replace. Fund 31
							ting.	se of laboratory tes	Used to provide purified water for the purpose of laboratory testing.
								ystem	173: Laboratory water filtration system
	,				\$36,000.00			ı	TOTAL
				,	\$36,000.00				Sanitary Equip. Replace. Fund 31
						er.	from waste wate	for removing debris	Equipment is part of the screening process for removing debris from waste water
									172: Headworks Washpress
				\$16,000.00					TOTAL
1		1		\$16,000.00		1	-		Sanitary Equip. Replace. Fund 31
		lue \$1,200.00	12 Ford F150 Trade in Value \$1,200.00		ween Sanitary and	Cost is split bet	out in the field.	rs to manage crews	Used by Assistant Superintendant of Sewers to manage crews out in the field. Cost is split between Sanitary and Storm. 20
									79: WWU-TRP-37
	\$35,000.00	\$41,500.00	\$20,800.00	\$34,000.00	\$343,500.00				Sanitary Sewer Utility
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

202: Treatment Plant Computers Used in all day to day operations including operating the plant, record keeping and DNR reporting. Sanitary Sewer Utility 3 TOTAL	201: Treatment Plant Servers Used for the computers which are used for all day to day operations of the plant Sanitary Sewer Utility 3 TOTAL	200: Treatment Plant Computers Used for operating the plant, record keeping and DNR reporting. Sanitary Sewer Utility 3 TOTAL -	Used for operating the plant, record keeping and DNR reporting. Sanitary Sewer Utility 3 TOTAL -	Main printer and copy machine for the Waste Water Utility. Sanitary Sewer Utility 3 TOTAL 199: Treatment Plant Computers	Source of Funds 2017
ing operating the plant,	for all day to day opera	ping and DNR reporting	ping and DNR reporting - -	waste Water Utility.	2017 nter/Copier
record keeping a -	itions of the plant.				2018
nd DNR reporting -					2019
				\$6,500.00 \$6,500.00	2020
			\$18,000.00 \$18,000.00		2021
		\$7,000.00 \$7,000.00			2022
	\$14,000.00 \$14,000.00				2023
\$8,000.00 \$8,000.00					2024
					2025

TOTAL	Used for maintenance and repairs. Storm Water Hillity 2	191: WWU-EXV-01	TOTAL	Storm Water Utility 27	Used in construction of utility.	187: WWU-BKH-24	TOTAL	Storm Water Utility 27	Used for sanitary and storm water collection system repairs and maintenance	185: WWU-TRP-45	TOTAL	Storm Water Utility 27	Used to clean and maintain the storm water collection system as required by the DNR.	182: WWU-TVL-09	TOTAL	Storm Water Utility 27	Used to maintain safe working conditions in excavations.	175: Excavation Trench Box	TOTAL	Sanitary Sewer Utility 3	Used to transport equipment and materials for work on the sanitary and storm utilities in the field	171: WWU-TRL-01	TOTAL	Storm Water Utility 27	This truck is used to manage construction crews. Also responds to Sewer Backups and flooded streets.	80: WWU-TRP-37	Stormwater Utility	Source of Funds
- AL	s. 97		AL .	27 -			AL .	27 -	r collection system repairs		AL .	27 -	orm water collection system		AL / -	27 -	nditions in excavations.	3ox	AL Monday	3	materials for work on the s		AL -	27 -	struction crews. Also respo			2017
	•			•			,	-	and maintenance.			1	n as required by the D						•		anitary and storm utilit			ı	nds to Sewer Backups		•	2018
•				-				-				1	NR.			ı					ies in the field.				s and flooded s			2019
															\$12,000.00	\$12,000.00	0		\$7,000.00	\$7,000.00	0 >					si	\$19,000.00	2020
•	-			-				•			,	1							•				\$16,000.00	\$16,000.00	Cost is split between Sanitar		\$16,000.00	2021
	ı			-			\$13,800.00	\$13,800.00			\$245,000.00	\$245,000.00								-			,		Sanitary and Storm. 20		\$258,800.00	2022
•	•		\$100,000.00	\$100,000.00								1								-					2012 Ford F150 Trade in Value \$1,200.00		\$100,000.00	2023
\$95,000.00	\$95,000,00							, i			ı	•				1				•					in Value \$1,200.00		\$95,000.00	2024
								•				•				1				-								2025

			\$265,000.00						TOTAL
1	•	1	\$265,000.00	-	•	•	•	•	New Bond Issue 4*
									Trade Case/821E/2009
									89: Wheel Loader
			\$187,000.00						TOTAL
1	•	1	\$187,000.00	•				1	New Bond Issue 4*
						onal/4300/2003	t. Trade Internation	ht pole replacement	Used for street light maintenance and light pole replacement. Trade International/4300/2003
								y)	88: Aerial Platform Truck (Heavy)
		\$166,000.00		\$158,000.00					TOTAL
	•	\$166,000.00		\$158,000.00		•		-	New Bond Issue 4*
							7.	specially for plowing	Used daily for Street Dept. operations, especially for plowing
							(Cut)	Plow (Mail Box	87: Single Axle Dump Truck w/Plow (Mail Box Cut)
				\$173,000.00					TOTAL
1	•		•	\$173,000.00		1	•	•	New Bond Issue 4*
								tions.	Vehicle used for daily Street Dept. operations
						controls	reader/tanks	w/belly plow/sp	86: Tandem Axie Dump Truck w/belly plow/spreader/tanks/controls
r		r			\$9,500.00	,		- 0	TOTAL
1	1	1	1	1	\$9,500.00		1	operating	Wa.
								rd	85: Trailer Mounted Arrow Board
			\$184,000.00		\$157,000.00				TOTAL
	1	ı	\$184,000.00	-	\$157,000.00	-	•		New Bond Issue 4*
					(10)	ow (mailbox c	s/controls/pic	spreader/tank	Trade International/1754/1988
1 1		\$280,000.00			\$265,000.00				New Bond Issue 4*
									Trade Pelican/Np1172D/2009
									83: Pelican Street Sweeper
•	\$430,000.00	\$811,000.00	\$816,000.00	\$337,000.00	\$608,500.00			•	Streets
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

^{* =} new borrowing funding source

	\$20,000.00								TOTAL
	\$20,000.00						1	1	New Bond Issue 4*
								now operations.	Equipment used to treat streets during snow operations.
							itrols	der w/tanks/cor	223: 10' Stainless Steel Spreader w/tanks/controls
		1		\$6,000.00	,				TOTAL
				\$6,000.00					New Bond Issue 4*
								k.	Salter used in the bed of a Flatbed Truck.
								Spreader	222: 8' Stainless Steel Electric Spreader
	,				\$70,000.00				TOTAL
1				1	\$70,000.00				New Bond Issue 4*
								e winter time.	Equipment used to pretreat streets in the winter time.
									217: Removable Brine Tanks
	\$70,000.00			r	,				TOTAL
-	\$70,000.00		-	1	1	1	•	1	New Bond Issue 4*
							#34	ations. Trade Street	Used by patch crew for day to day operations. Trade Street #34
								ool boxes	94: 19,500 GVW Crew Cab w/tool boxes
	,	\$25,000.00							TOTAL
•		\$25,000.00	1	•		-		•	New Bond Issue 4*
								ngth streets.	Used for sawing openings on deep strength streets.
									93: 26" Concrete Saw
	\$340,000.00	\$340,000.00		ī					TOTAL
1	\$340,000.00	\$340,000.00	1	1	•	1	1	ı	New Bond Issue 4*
							operations.	n and snow remova	Equipment essential for road construction and snow removal operations.
									92: Motor Grader
,			\$180,000.00						TOTAL
-	ı	ı	\$180,000.00	ı		-		-	New Bond Issue 4*
									Used in day to day operations.
									91: Quad Axle Dump Truck
					\$107,000.00				TOTAL
•	-	-		1	\$107,000.00			•	New Bond Issue 4*
							/ETI/2004.	al work. Trade Ford	Used daily for sign, street light, and signal work. Trade Ford/ETI/2004.
								ıt)	90: Aerial Platform Truck (Light)
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

		r	1	\$2,000.00				i	TOTAL
	1	1	1	\$2,000.00		ī	,	,	Water Utility Funds 2
									Data entry computers.
									208: Computers
				\$45,000.00					TOTAL
				\$45,000.00					Water Utility Funds 2
				(4)					Used for Maintence of the water wells.
									207: Utility Truck WAT-TRP-12
	,				\$42,000.00			,	TOTAL
	1	1	,	1	\$42,000.00	,			Water Utility Funds 2
									Utility Truck for water distribution work.
									205: Utility Truck WAT-TSV-31
		,			\$32,000.00				TOTAL
				1	\$32,000.00			ı	Water Utility Funds 2
									Mini van.
									204: WAT-VAN-17
			r		\$25,000.00			,	TOTAL
		1			\$25,000.00	1	1		Water Utility Funds 2
									Trade 2003 SULLAIR-DIESEL 185HDPQ
							5	R WAT-ACP-00	130: PORTABLE COMPRESSOR WAT-ACP-06
	,			\$150,000.00					TOTAL
	,			\$150,000.00			1	1	Water Utility Funds 2
								1R 4300 M7	Trade 2012 INTERNATIONAL-DURA STAR 4300 M7
								T-TDS-07	129: UTILITY DUMP TRUCK WAT-TDS-07
					\$30,000.00				TOTAL
		1	1		\$30,000.00		1		Water Utility Funds 2
			9.	y will expire in 2019.	orid vehicle batter	Warranty on Hyb	A CIVIC HYBRID.	Trade 2009 HOND.	Used by Utilities Manager and City staff. Trade 2009 HONDA CIVIC HYBRID. Warranty on Hybrid vehicle battery will expire
									120: Utility SUV
	\$192,000.00	\$70,000.00	\$164,000.00	\$197,000.00	\$129,000.00		•		Water Utility
2025	2024	2023	2022	2021	2020	2019	2018	2017	Source of Funds

^{* =} new borrowing funding source

		\$32,000.00		•					TOTAL
		\$32,000.00	1			ı	,		Water Utility Funds 2
									Minivan used for exchanging meters.
									216: WAT-VAN-25
•		\$32,000.00	,			1	ì	1	TOTAL
1	1	\$32,000.00	1			1	1	1	Water Utility Funds 2
									Mini van used for reading meters.
									215: WAT-VAN-08
	,		\$3,000.00			1			TOTAL
ı		1	\$3,000.00				1	1	Water Utility Funds 2
									Used for data input in the field.
									214: Computer Tablet
			\$22,000.00						TOTAL
ı			\$22,000.00				ı		Water Utility Funds 2
									Riding Lawn Mower
									213: Riding Lawn Mower
			\$20,000.00						TOTAL
	1	1	\$20,000.00	,			1	1	Water Utility Funds 2
									Used for breaking concrete.
									212: Paving Breaker
			\$42,000.00						TOTAL
ı	1		\$42,000.00	1		1	ı	1	Water Utility Funds 2
									Used for Distribution.
									211: Utility Truck WAT-TRP-16
,		,	\$42,000.00		,	,	,		TOTAL
ı			\$42,000.00			1	ī	ı	Water Utility Funds 2
									Used for maintenance on Water Wells.
									210: Utility Truck WAT-TRP-09
,			\$35,000.00		,		,	,	TOTAL
	ı	ı	\$35,000.00	1				1	Water Utility Funds 2
									Vehicle for Superintendent.
									209: WAT-SUV-01
2025	2024	2023	2022	72027	2020	61.02	2018	7017	Source of runds
000	2	3	2022)	2	2	2010	2017	0):::>>>

^{* =} new borrowing funding source

TOTAL	Water Utility Funds 2	Utility Manager's computer used for data entry.	221: Computer for Utility Manager	TOTAL	Water Utility Funds 2	Dump truck used for hauling debris.	220: WAT-TDS-10	TOTAL	Water Utility Funds 2	Used for Distribution.	219: Utility Truck/ WAT-TRP-02	TOTAL	Water Utility Funds 2	Used for operating wells.	218: Scada Computer Server	Source of Funds
					ı								1			2017
																2018
	1				,				1				1			2019
																2020
																2021
					1									f		2022
												\$6,000.00	\$6,000.00			2023
\$3,000.00	\$3,000.00			\$150,000.00	\$150,000.00			\$39,000.00	\$39,000.00							2024
	1												1			2025

TOTAL -	Water Utility -	Streets	Stormwater Utility -	Sanitary Sewer Utility -	Refuse & Recycling -	Police -	Parks & Recreation -	Parking Utility -	Municipal Transit Utility -	La Crosse Center -	Information Technology -	Fire -	Engineering -	Airport -	Department 2017 2018	Totals by Department	TOTAL	Other Funding Sub-Total	New Borrowing Sub-Total -	Sanitary Equip. Replace. Fund 31	Storm Water Utility 27 -	La Crosse Center Room Tax 26 -	Parking Utility Funds 19 -	Airport Operation Funds 17	PFC Funds & Reimbursements 11 -	Other 10	State/Federal Dept. of Trans. 7	State/Federal Airport Funds 6	New Bond Issue 4*	Sanitary Sewer Utility 3	Water Utility Funds 2 -	Source of Funds 2017 2018
- \$431,000.00	- 1997 John -	- 大日元		-		- \$332,000.00		- \$90,000.00			•	- \$9,000.00			8 2019		- \$431,000.00	- \$239,000.00	- \$239,000.00		1	•	- \$90,000.00	1		- \$102,000.00		ľ	- \$239,000.00		1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8 2019
\$431,000.00 \$8,566,982.00 \$3,452,100.00 \$5,185,300.00	\$129,000.00	\$608,500,00	\$19,000.00	\$343,500.00	\$53,500.00	\$557,000.00	\$221,000.00	\$90,000.00	\$2,822,500.00	\$440,962.00	\$676,000.00	\$1,641,000.00	\$120,000.00	\$845,000.00	2020		\$8,566,962.00	\$3,822,578.00	\$4,744,384.00	\$337,000.00	\$12,000.00	\$240,962.00	\$90,000.00	\$145,000.00	\$140,000.00	\$20,000.00	\$2,135,116.00	\$560,000.00	\$4,744,384.00	\$13,500.00	\$129,000.00	2020
\$3,452,100,00	\$197,000,00	\$337,000.00			\$66,750.00	\$357,000.00	\$239,000.00	\$90,000.00	\$1,260,000.00	\$200,000.00	\$259,000.00	\$321,350.00	1	\$75,000.00	2021		\$3,452,100.00		,	\$16,000.00	\$16,000.00	1	\$90,000.00	\$75,000.00	ı	\$20,000.00	\$1,008,000.00	1	\$2,012,100.00	\$18,000.00	\$1,97,000.00	2021
\$5,185,300.00	\$164,000.00	\$816,000.00	\$258,800.00	\$20,800.00	\$8,700.00	\$357,000.00	\$160,000.00	\$90,000.00	\$1,420,000.00		\$765,000.00	\$110,000.00	-	\$1,015,000.00	2022		\$5,185,300.00	\$2,704,600.00	\$2,480,700.00	\$13,800.00	\$258,800.00	•	\$90,000.00	\$125,000.00	\$42,500.00	\$20,000.00	\$1,136,000.00	\$847,500.00	\$2,480,700.00	\$7,000.00	\$164,000.00	2022
\$4,002,700.00	\$70,000.00	\$811,000.00	\$100,000.00	\$41,500.00	\$84,200.00	\$357,000.00	\$229,000.00	\$90,000.00	\$1,540,000.00		\$534,000.00	\$61,000.00		\$85,000.00	2023		\$4,002,700.00	\$1,638,500.00	\$2,364,200.00	\$27,500.00	\$100,000.00	•	\$90,000.00	\$85,000.00		\$20,000.00	\$1,232,000.00	1	\$2,364,200.00	\$14,000.00	\$70,000.00	2023
\$4,926,300.00	\$192,000.00	\$430,000.00	\$95,000.00	\$35,000.00	\$55,300.00	\$362,000.00	\$217,000.00	\$75,000.00	\$1,420,000.00	-	\$594,000.00	\$831,000.00		\$620,000.00	2024		\$4,926,300.00	\$2,173,000.00	\$2,753,300.00	\$27,000.00	\$95,000.00	-	\$75,000.00	\$70,000.00	\$110,000.00	\$20,000.00	\$1,136,000.00	\$440,000.00	\$2,753,300.00	\$8,000.00	\$192,000.00	2024
\$1,559,200.00	1		and a		\$94,200.00	\$264,000.00	•		-		\$280,000.00	\$36,000.00	•	\$885,000.00	2025		\$1,559,200.00	\$885,000.00	\$674,200.00					\$210,000.00	\$52,500.00			\$622,500.00	\$674,200.00	ı	-	2025