

# LA CROSSE WISCONSIN



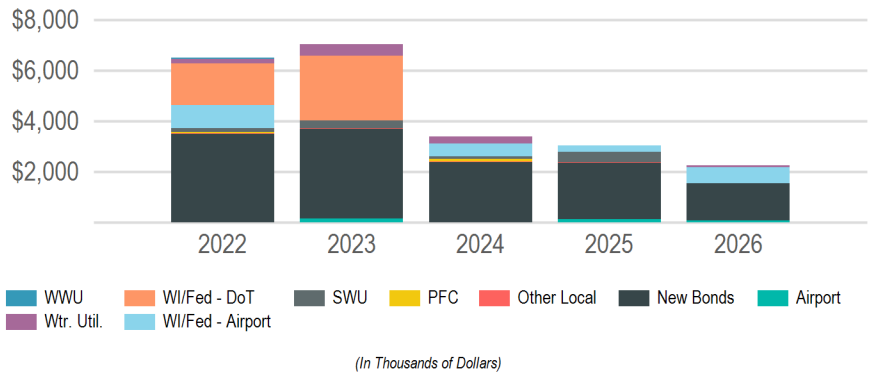
# 2022-2026 Capital Equipment Budget

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# Totals

<b>2022 Total Funding</b>
<b>\$6,503,865</b>
<b>2022 New Borrowing</b>
<b>\$3,501,596</b>
<b>Total Future Funding</b>
<b>\$22,207,952</b>



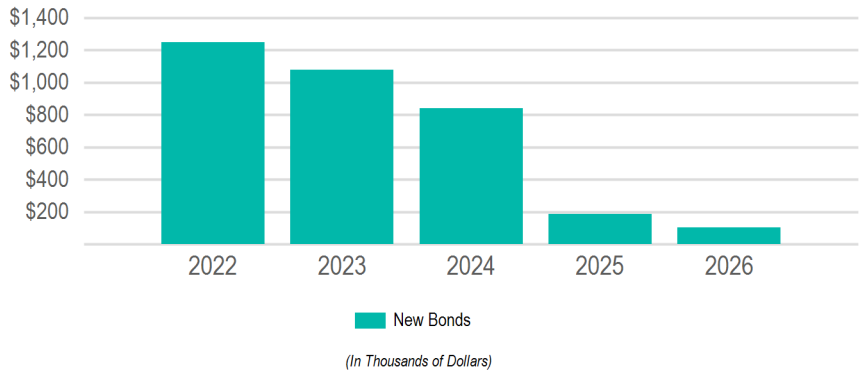
Funding Source	2022	2023	2024	2025	2026	Total
2 - Water Utility Funds	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000
3 - Sanitary Sewer Utility	\$55,000	-	-	-	-	\$55,000
4 - New Bond Issue	\$3,501,596	\$3,561,669	\$2,377,747	\$2,218,433	\$1,452,500	\$13,111,945
6 - State/Federal Airport Funds	\$898,200	-	\$496,000	\$245,600	\$636,500	\$2,276,300
7 - State/Federal Dept. of Trans.	\$1,647,600	\$2,550,000	-	-	-	\$4,197,600
9 - Other Local Governments	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
11 - PFC Funds & Reimbursements	\$45,000	-	\$124,000	-	-	\$169,000
17 - Airport Operation Funds	\$10,800	\$154,000	-	\$133,900	\$82,500	\$381,200
27 - Storm Water Utility	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
<i>New Borrowing Sub-Total</i>	<b>\$3,501,596</b>	<b>\$3,561,669</b>	<b>\$2,377,747</b>	<b>\$2,218,433</b>	<b>\$1,452,500</b>	<b>\$13,111,945</b>
<i>Other Funding Sub-Total</i>	<b>\$3,002,269</b>	<b>\$3,462,707</b>	<b>\$1,008,746</b>	<b>\$813,285</b>	<b>\$809,000</b>	<b>\$9,096,007</b>
	<b>\$6,503,865</b>	<b>\$7,024,376</b>	<b>\$3,386,493</b>	<b>\$3,031,718</b>	<b>\$2,261,500</b>	<b>\$22,207,952</b>

Department	2022	2023	2024	2025	2026	Total
Airport	\$954,000	\$154,000	\$620,000	\$379,500	\$719,000	\$2,826,500
Fire	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
Information Technology	\$763,365	\$628,876	\$959,493	\$1,107,218	\$730,000	\$4,188,952
La Crosse Center	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
Municipal Transit	\$2,059,500	\$3,060,000	-	-	-	\$5,119,500
Parks, Recreation and Forestry	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
Police	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Refuse and Recycling	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
Sanitary Sewer Utility	\$55,000	-	-	-	-	\$55,000
Stormwater Utility	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
Streets	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
Water Utility	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000
	<b>\$6,503,865</b>	<b>\$7,024,376</b>	<b>\$3,386,493</b>	<b>\$3,031,718</b>	<b>\$2,261,500</b>	<b>\$22,207,952</b>

Department (New Borrowing only)	2022	2023	2024	2025	2026	Total
Fire	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
Information Technology	\$749,696	\$615,169	\$945,747	\$1,093,433	\$730,000	\$4,134,045
La Crosse Center	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
Municipal Transit	\$411,900	\$510,000	-	-	-	\$921,900
Parks, Recreation and Forestry	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
Police	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Refuse and Recycling	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
Streets	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
	<b>\$3,501,596</b>	<b>\$3,561,669</b>	<b>\$2,377,747</b>	<b>\$2,218,433</b>	<b>\$1,452,500</b>	<b>\$13,111,945</b>

# Fire

<b>2022 Total Funding</b>
<b>\$1,247,000</b>
<b>2022 New Borrowing</b>
<b>\$1,247,000</b>
<b>Total Future Funding</b>
<b>\$3,453,000</b>



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[97]: Training Site - Equipment Improvements and Live Burn Engineering Requirements</b>							
4 - New Bond Issue	\$217,200	\$150,000	-	-	-	-	\$367,200
	<b>\$217,200</b>	<b>\$150,000</b>	-	-	-	-	<b>\$367,200</b>
<b>[109]: Special Operations Teams and Urban Search and Rescue Response Equipment</b>							
4 - New Bond Issue	\$160,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000
	<b>\$160,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$560,000</b>
<b>[196]: Thermal Imaging Cameras</b>							
4 - New Bond Issue	\$27,000	\$30,000	\$40,000	-	\$20,000	-	\$117,000
	<b>\$27,000</b>	<b>\$30,000</b>	<b>\$40,000</b>	-	<b>\$20,000</b>	-	<b>\$117,000</b>
<b>[96]: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment</b>							
4 - New Bond Issue	\$21,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$131,000
	<b>\$21,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$131,000</b>
<b>[262]: Urban Search And Rescue Response &amp; Mobile Incident Command Post Vehicle</b>							
4 - New Bond Issue	-	\$875,000	-	-	-	-	\$875,000
	-	<b>\$875,000</b>	-	-	-	-	<b>\$875,000</b>
<b>[291]: Suspension Upgrades &amp; Vehicle Repairs - 2 response vehicles</b>							
4 - New Bond Issue	-	\$60,000	-	-	-	-	\$60,000
	-	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>
<b>[125]: Pumping Apparatus Appliances and Equipment</b>							
4 - New Bond Issue	-	\$30,000	-	-	-	-	\$30,000
	-	<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>[119]: Cardiac Monitors and Associated Equipment</b>							
4 - New Bond Issue	\$49,000	-	\$55,000	-	\$65,000	-	\$169,000
	<b>\$49,000</b>	-	<b>\$55,000</b>	-	<b>\$65,000</b>	-	<b>\$169,000</b>
<b>[263]: Hazardous Materials Team Response Vehicle</b>							
4 - New Bond Issue	-	-	\$850,000	-	-	-	\$850,000
	-	-	<b>\$850,000</b>	-	-	-	<b>\$850,000</b>
<b>[290]: Kitchen Fire Safety Education Trailer</b>							
4 - New Bond Issue	-	-	\$30,000	-	-	-	\$30,000
	-	-	<b>\$30,000</b>	-	-	-	<b>\$30,000</b>
<b>[194]: Fire Engine</b>							
4 - New Bond Issue	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	<b>\$700,000</b>	-	-	<b>\$700,000</b>
<b>[193]: Structural Firefighting Helmets</b>							
4 - New Bond Issue	-	-	-	\$38,000	-	-	\$38,000
	-	-	-	<b>\$38,000</b>	-	-	<b>\$38,000</b>

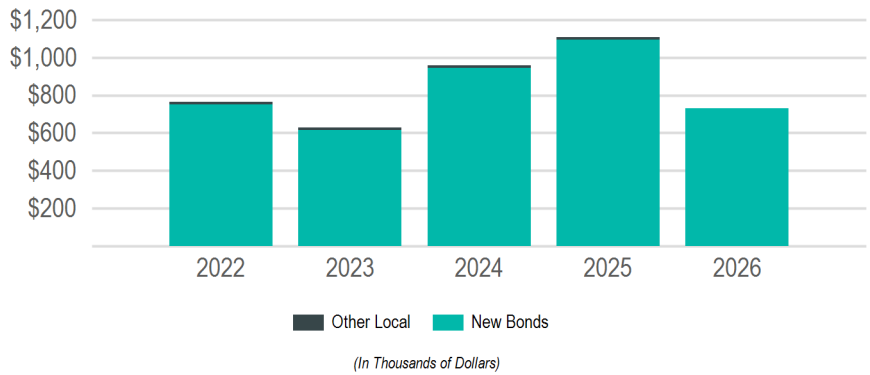
## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
<i>New Borrowing Sub-Total</i>	<b>\$1,247,000</b>	<b>\$1,077,000</b>	<b>\$840,000</b>	<b>\$187,000</b>	<b>\$102,000</b>	<b>\$3,453,000</b>
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	<b>\$1,247,000</b>	<b>\$1,077,000</b>	<b>\$840,000</b>	<b>\$187,000</b>	<b>\$102,000</b>	<b>\$3,453,000</b>



# Information Technology

<b>2022 Total Funding</b>
<b>\$763,365</b>
<b>2022 New Borrowing</b>
<b>\$749,696</b>
<b>Total Future Funding</b>
<b>\$4,188,952</b>



## Requests

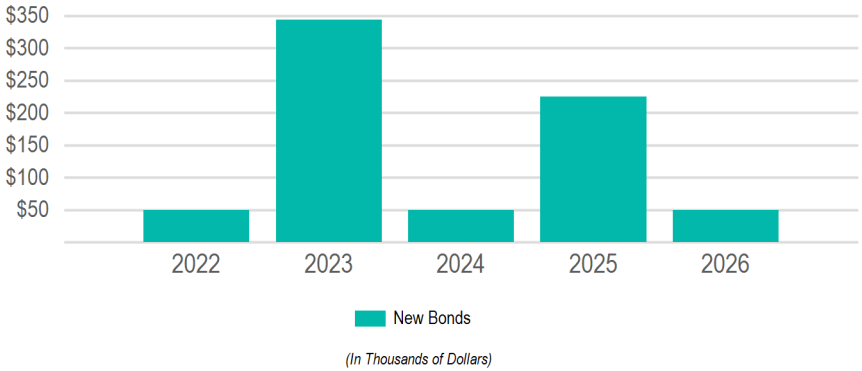
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[105]: Networking/Backbone Upgrades</b>							
4 - New Bond Issue	\$200,000	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,560,000
	<b>\$200,000</b>	<b>\$557,000</b>	<b>\$169,000</b>	<b>\$474,000</b>	<b>\$660,000</b>	<b>\$500,000</b>	<b>\$2,560,000</b>
<b>[275]: P25 Radio System/NICE Logger/SUS/RSUS Service</b>							
4 - New Bond Issue	\$618,616	\$192,696	\$196,169	\$199,747	\$203,433	-	\$1,410,661
9 - Other Local Governments	\$53,311	\$13,669	\$13,707	\$13,746	\$13,785	-	\$108,218
	<b>\$671,927</b>	<b>\$206,365</b>	<b>\$209,876</b>	<b>\$213,493</b>	<b>\$217,218</b>	<b>-</b>	<b>\$1,518,879</b>
<b>[61]: City Technology Upgrades</b>							
4 - New Bond Issue	\$345,000	-	\$220,000	\$242,000	\$200,000	\$200,000	\$1,207,000
	<b>\$345,000</b>	<b>-</b>	<b>\$220,000</b>	<b>\$242,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,207,000</b>
<b>[101]: Domain Awareness and Building Security Enhancements</b>							
4 - New Bond Issue	\$60,000	-	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	<b>\$60,000</b>	<b>-</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$180,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$749,696	\$615,169	\$945,747	\$1,093,433	\$730,000	\$4,134,045
9 - Other Local Governments	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
<i>New Borrowing Sub-Total</i>	<b>\$749,696</b>	<b>\$615,169</b>	<b>\$945,747</b>	<b>\$1,093,433</b>	<b>\$730,000</b>	<b>\$4,134,045</b>
<i>Other Funding Sub-Total</i>	<b>\$13,669</b>	<b>\$13,707</b>	<b>\$13,746</b>	<b>\$13,785</b>	<b>-</b>	<b>\$54,907</b>
	<b>\$763,365</b>	<b>\$628,876</b>	<b>\$959,493</b>	<b>\$1,107,218</b>	<b>\$730,000</b>	<b>\$4,188,952</b>

# La Crosse Center

<b>2022 Total Funding</b>
<b>\$50,000</b>
<b>2022 New Borrowing</b>
<b>\$50,000</b>
<b>Total Future Funding</b>
<b>\$719,000</b>



## Requests

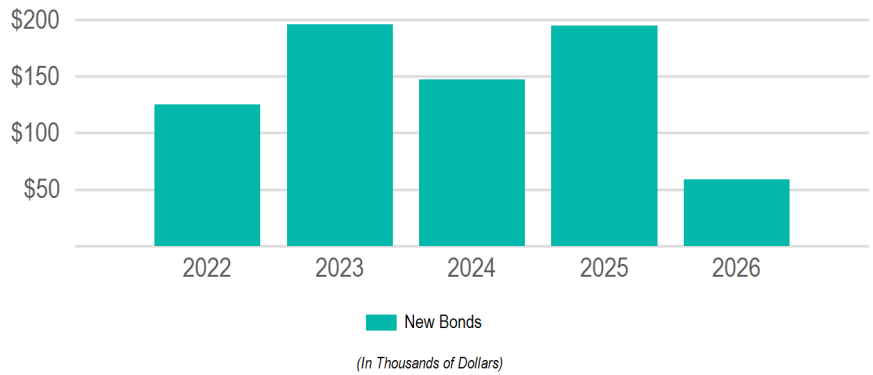
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[298]: Furniture, Fixtures and Equipment Replacement</b>							
4 - New Bond Issue	-	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
	-	<b>\$50,000</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>
<b>[281]: Chairs for South Hall and South Hall Ballroom</b>							
4 - New Bond Issue	-	-	\$330,000	-	-	-	\$330,000
	-	-	<b>\$330,000</b>	-	-	-	<b>\$330,000</b>
<b>[283]: Cement Benches in front of facility for public use</b>							
4 - New Bond Issue	-	-	\$14,000	-	-	-	\$14,000
	-	-	<b>\$14,000</b>	-	-	-	<b>\$14,000</b>
<b>[248]: Ballroom Carpeting</b>							
4 - New Bond Issue	-	-	-	-	\$175,000	-	\$175,000
	-	-	-	-	<b>\$175,000</b>	-	<b>\$175,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
<i>New Borrowing Sub-Total</i>	<b>\$50,000</b>	<b>\$344,000</b>	<b>\$50,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$719,000</b>
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	<b>\$50,000</b>	<b>\$344,000</b>	<b>\$50,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$719,000</b>

# Parks, Recreation and Forestry

<b>2022 Total Funding</b>
<b>\$125,000</b>
<b>2022 New Borrowing</b>
<b>\$125,000</b>
<b>Total Future Funding</b>
<b>\$722,000</b>



## Requests

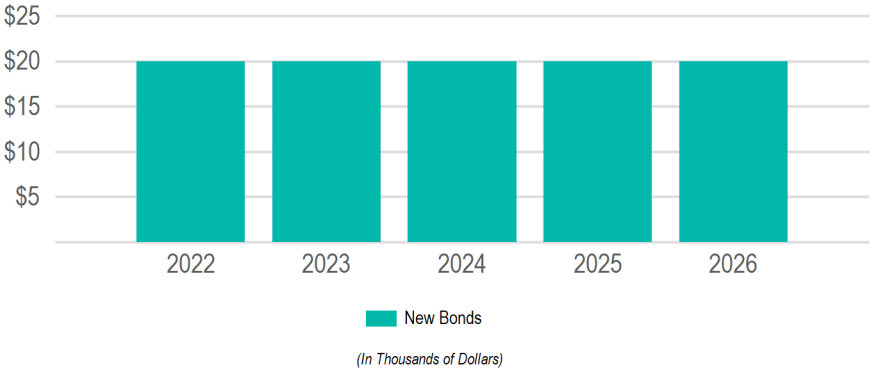
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[227]: Toro Greenmaster</b>							
4 - New Bond Issue	\$30,000	\$40,000	-	-	-	-	\$70,000
	<b>\$30,000</b>	<b>\$40,000</b>	-	-	-	-	<b>\$70,000</b>
<b>[235]: 10' Lawn Mower</b>							
4 - New Bond Issue	-	\$40,000	-	-	-	-	\$40,000
	-	<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>
<b>[267]: 6' Lawn Mower</b>							
4 - New Bond Issue	-	\$30,000	-	-	-	-	\$30,000
	-	<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>
<b>[140]: Heavy Duty Trailer</b>							
4 - New Bond Issue	-	\$15,000	-	-	-	-	\$15,000
	-	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>
<b>[233]: Log Truck</b>							
4 - New Bond Issue	-	-	\$180,000	-	-	-	\$180,000
	-	-	<b>\$180,000</b>	-	-	-	<b>\$180,000</b>
<b>[234]: Buffalo Turbine Blower</b>							
4 - New Bond Issue	-	-	\$16,000	-	-	-	\$16,000
	-	-	<b>\$16,000</b>	-	-	-	<b>\$16,000</b>
<b>[237]: Wood Chipper</b>							
4 - New Bond Issue	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	<b>\$75,000</b>	-	-	<b>\$75,000</b>
<b>[241]: Stump Grinder</b>							
4 - New Bond Issue	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	<b>\$40,000</b>	-	-	<b>\$40,000</b>
<b>[239]: John Deere Turf Gator</b>							
4 - New Bond Issue	-	-	-	\$32,000	-	-	\$32,000
	-	-	-	<b>\$32,000</b>	-	-	<b>\$32,000</b>
<b>[266]: Aerial Lift Truck</b>							
4 - New Bond Issue	-	-	-	-	\$195,000	-	\$195,000
	-	-	-	-	<b>\$195,000</b>	-	<b>\$195,000</b>
<b>[279]: Toro Workman Dedicated Sprayer</b>							
4 - New Bond Issue	-	-	-	-	-	\$34,000	\$34,000
	-	-	-	-	-	<b>\$34,000</b>	<b>\$34,000</b>
<b>[277]: Sport Bleachers</b>							
4 - New Bond Issue	-	-	-	-	-	\$25,000	\$25,000
	-	-	-	-	-	<b>\$25,000</b>	<b>\$25,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
<i>New Borrowing Sub-Total</i>	<b>\$125,000</b>	<b>\$196,000</b>	<b>\$147,000</b>	<b>\$195,000</b>	<b>\$59,000</b>	<b>\$722,000</b>
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	<b>\$125,000</b>	<b>\$196,000</b>	<b>\$147,000</b>	<b>\$195,000</b>	<b>\$59,000</b>	<b>\$722,000</b>

# Police

<b>2022 Total Funding</b>
<b>\$20,000</b>
<b>2022 New Borrowing</b>
<b>\$20,000</b>
<b>Total Future Funding</b>
<b>\$100,000</b>



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
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**[51]: Bullet Resistant Vests**

4 - New Bond Issue	\$52,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$152,000
	<b>\$52,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$152,000</b>

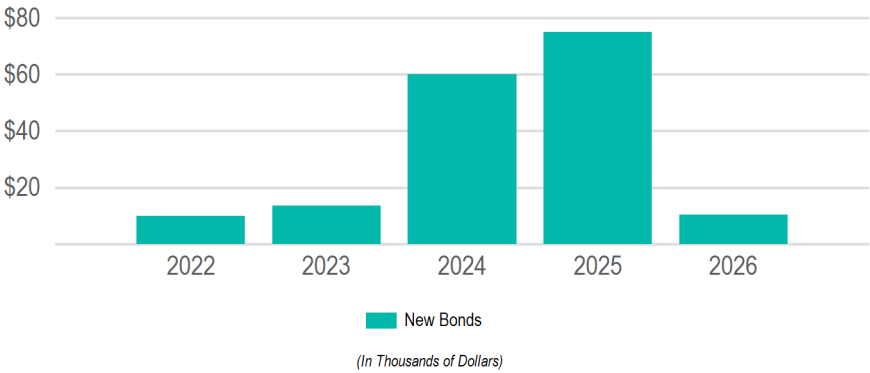
## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<i>New Borrowing Sub-Total</i>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>



# Refuse and Recycling

<b>2022 Total Funding</b>
<b>\$10,000</b>
<b>2022 New Borrowing</b>
<b>\$10,000</b>
<b>Total Future Funding</b>
<b>\$169,000</b>



## Requests

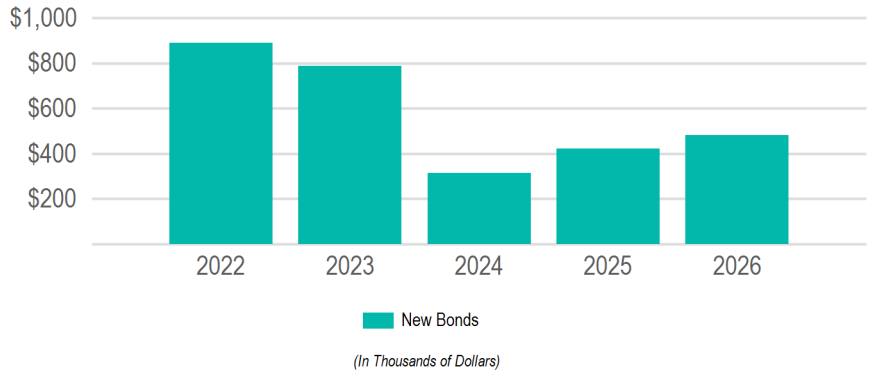
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[297]: Compactor Box</b>							
4 - New Bond Issue	-	\$10,000	-	-	-	\$10,500	\$20,500
	-	\$10,000	-	-	-	\$10,500	\$20,500
<b>[53]: Yard Waste Compactor</b>							
4 - New Bond Issue	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500
	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500
<b>[49]: Leaf Vacuum Collector</b>							
4 - New Bond Issue	\$93,500	-	-	\$60,000	\$60,000	-	\$213,500
	\$93,500	-	-	\$60,000	\$60,000	-	\$213,500

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
<i>New Borrowing Sub-Total</i>	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000

# Streets

<b>2022 Total Funding</b>
<b>\$888,000</b>
<b>2022 New Borrowing</b>
<b>\$888,000</b>
<b>Total Future Funding</b>
<b>\$2,893,000</b>



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[89]: Wheel Loader</b>							
4 - New Bond Issue	-	\$265,000	-	-	-	-	\$265,000
	-	<b>\$265,000</b>	-	-	-	-	<b>\$265,000</b>
<b>[91]: Quad Axle Dump Truck</b>							
4 - New Bond Issue	-	\$190,000	-	-	\$220,000	-	\$410,000
	-	<b>\$190,000</b>	-	-	<b>\$220,000</b>	-	<b>\$410,000</b>
<b>[88]: Aerial Platform Truck (Heavy)</b>							
4 - New Bond Issue	-	\$187,000	-	-	-	-	\$187,000
	-	<b>\$187,000</b>	-	-	-	-	<b>\$187,000</b>
<b>[87]: Single Axle Dump Truck w/Plow (Mail Box Cut)</b>							
4 - New Bond Issue	-	\$166,000	\$166,000	-	-	\$171,000	\$503,000
	-	<b>\$166,000</b>	<b>\$166,000</b>	-	-	<b>\$171,000</b>	<b>\$503,000</b>
<b>[287]: TrafficJet Sign Maker and related equipment</b>							
4 - New Bond Issue	-	\$80,000	-	-	-	-	\$80,000
	-	<b>\$80,000</b>	-	-	-	-	<b>\$80,000</b>
<b>[83]: Pelican Street Sweeper</b>							
4 - New Bond Issue	\$265,000	-	\$295,000	-	-	-	\$560,000
	<b>\$265,000</b>	-	<b>\$295,000</b>	-	-	-	<b>\$560,000</b>
<b>[92]: Motor Grader</b>							
4 - New Bond Issue	-	-	\$325,000	\$290,000	-	-	\$615,000
	-	-	<b>\$325,000</b>	<b>\$290,000</b>	-	-	<b>\$615,000</b>
<b>[223]: 10' Stainless Steel Spreader w/tanks/controls</b>							
4 - New Bond Issue	-	-	-	\$25,000	-	-	\$25,000
	-	-	-	<b>\$25,000</b>	-	-	<b>\$25,000</b>
<b>[86]: Tandem Axle Dump Truck w/belly plow</b>							
4 - New Bond Issue	\$173,000	-	-	-	\$203,000	-	\$376,000
	<b>\$173,000</b>	-	-	-	<b>\$203,000</b>	-	<b>\$376,000</b>
<b>[278]: Truck Vacuum Street Sweeper</b>							
4 - New Bond Issue	-	-	-	-	-	\$310,000	\$310,000
	-	-	-	-	-	<b>\$310,000</b>	<b>\$310,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
<i>New Borrowing Sub-Total</i>	<b>\$888,000</b>	<b>\$786,000</b>	<b>\$315,000</b>	<b>\$423,000</b>	<b>\$481,000</b>	<b>\$2,893,000</b>
<i>Other Funding Sub-Total</i>	-	-	-	-	-	-
	<b>\$888,000</b>	<b>\$786,000</b>	<b>\$315,000</b>	<b>\$423,000</b>	<b>\$481,000</b>	<b>\$2,893,000</b>

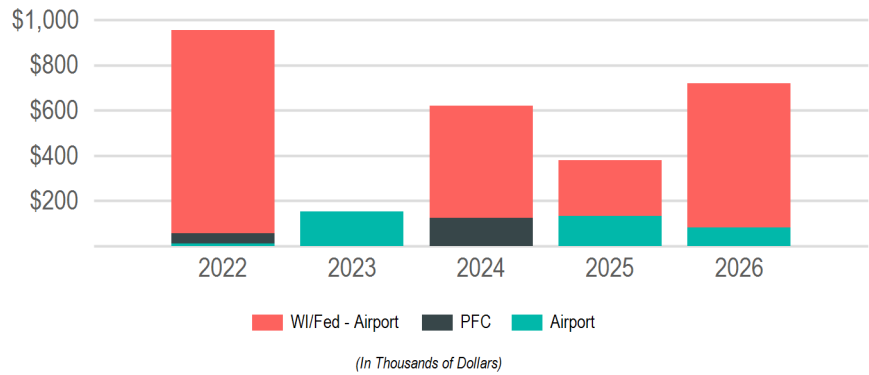
# Airport

**2022 Total Funding**

## \$954,000

**2022 New Borrowing**
**Total Future Funding**

## \$2,826,500



## Requests

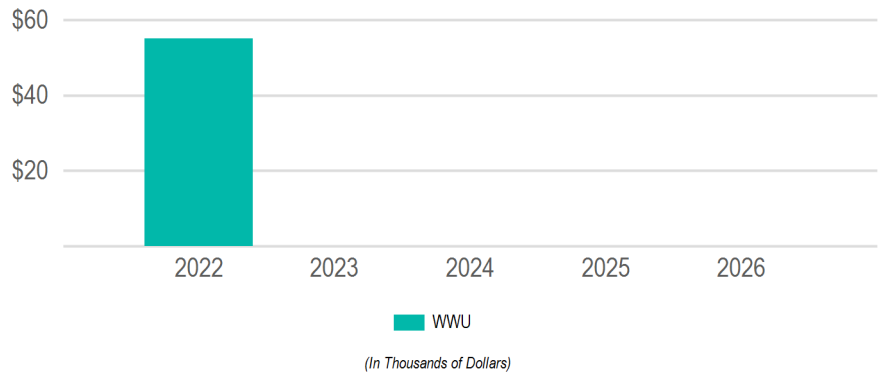
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[43]: Airport Fire Apparatus</b>							
6 - State/Federal Airport Funds	-	\$855,000	-	-	-	-	\$855,000
11 - PFC Funds & Reimbursements	-	\$45,000	-	-	-	-	\$45,000
	-	\$900,000	-	-	-	-	\$900,000
<b>[41]: Skid Steer</b>							
6 - State/Federal Airport Funds	-	\$43,200	-	-	-	-	\$43,200
17 - Airport Operation Funds	-	\$10,800	-	-	-	-	\$10,800
	-	\$54,000	-	-	-	-	\$54,000
<b>[169]: Wide Area Mower</b>							
17 - Airport Operation Funds	-	-	\$79,000	-	-	-	\$79,000
	-	-	\$79,000	-	-	-	\$79,000
<b>[42]: Tar Kettle</b>							
17 - Airport Operation Funds	-	-	\$75,000	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	\$75,000
<b>[44]: Airfield Plow Truck</b>							
6 - State/Federal Airport Funds	-	-	-	\$496,000	-	-	\$496,000
11 - PFC Funds & Reimbursements	-	-	-	\$124,000	-	-	\$124,000
	-	-	-	\$620,000	-	-	\$620,000
<b>[163]: Tractor</b>							
6 - State/Federal Airport Funds	-	-	-	-	\$124,000	-	\$124,000
17 - Airport Operation Funds	-	-	-	-	\$31,000	-	\$31,000
	-	-	-	-	\$155,000	-	\$155,000
<b>[289]: Sand Truck with Plow</b>							
6 - State/Federal Airport Funds	-	-	-	-	\$121,600	-	\$121,600
17 - Airport Operation Funds	-	-	-	-	\$30,400	-	\$30,400
	-	-	-	-	\$152,000	-	\$152,000
<b>[165]: Information Technology Equipment</b>							
17 - Airport Operation Funds	-	-	-	-	\$72,500	-	\$72,500
	-	-	-	-	\$72,500	-	\$72,500
<b>[162]: Airfield De-Ice/Plow Truck</b>							
6 - State/Federal Airport Funds	-	-	-	-	-	\$636,500	\$636,500
17 - Airport Operation Funds	-	-	-	-	-	\$33,500	\$33,500
	-	-	-	-	-	\$670,000	\$670,000
<b>[288]: Utility Mower</b>							
17 - Airport Operation Funds	-	-	-	-	-	\$49,000	\$49,000
	-	-	-	-	-	\$49,000	\$49,000

**Department Totals**

Funding Source	2022	2023	2024	2025	2026	Total
6 - State/Federal Airport Funds	\$898,200	-	\$496,000	\$245,600	\$636,500	\$2,276,300
11 - PFC Funds & Reimbursements	\$45,000	-	\$124,000	-	-	\$169,000
17 - Airport Operation Funds	\$10,800	\$154,000	-	\$133,900	\$82,500	\$381,200
<i>New Borrowing Sub-Total</i>						-
<i>Other Funding Sub-Total</i>	<b>\$954,000</b>	<b>\$154,000</b>	<b>\$620,000</b>	<b>\$379,500</b>	<b>\$719,000</b>	<b>\$2,826,500</b>
	<b>\$954,000</b>	<b>\$154,000</b>	<b>\$620,000</b>	<b>\$379,500</b>	<b>\$719,000</b>	<b>\$2,826,500</b>

# Sanitary Sewer Utility

2022 Total Funding
<b>\$55,000</b>
2022 New Borrowing
Total Future Funding
<b>\$55,000</b>



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[285]: Scissor Lift</b>							
3 - Sanitary Sewer Utility	-	\$35,000	-	-	-	-	\$35,000
	-	<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>
<b>[242]: Utility Vehicle</b>							
3 - Sanitary Sewer Utility	-	\$20,000	-	-	-	-	\$20,000
	-	<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total	
3 - Sanitary Sewer Utility	\$55,000	-	-	-	-	\$55,000	
		<i>New Borrowing Sub-Total</i>					-
	<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>	
	<b>\$55,000</b>	-	-	-	-	<b>\$55,000</b>	

## Stormwater Utility

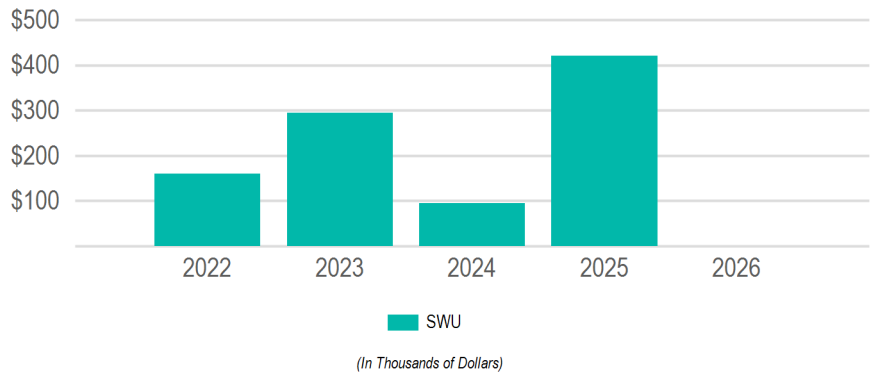
### 2022 Total Funding

**\$160,000**

### 2022 New Borrowing

### Total Future Funding

**\$970,000**



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[255]: Front End Loader</b>							
27 - Storm Water Utility	-	\$160,000	-	-	-	-	\$160,000
	-	\$160,000	-	-	-	-	\$160,000
<b>[264]: Vacuum Truck</b>							
27 - Storm Water Utility	-	-	\$295,000	-	\$300,000	-	\$595,000
	-	-	\$295,000	-	\$300,000	-	\$595,000
<b>[191]: Mini Excavator</b>							
27 - Storm Water Utility	-	-	-	\$95,000	-	-	\$95,000
	-	-	-	\$95,000	-	-	\$95,000
<b>[253]: Dump Truck</b>							
27 - Storm Water Utility	-	-	-	-	\$120,000	-	\$120,000
	-	-	-	-	\$120,000	-	\$120,000

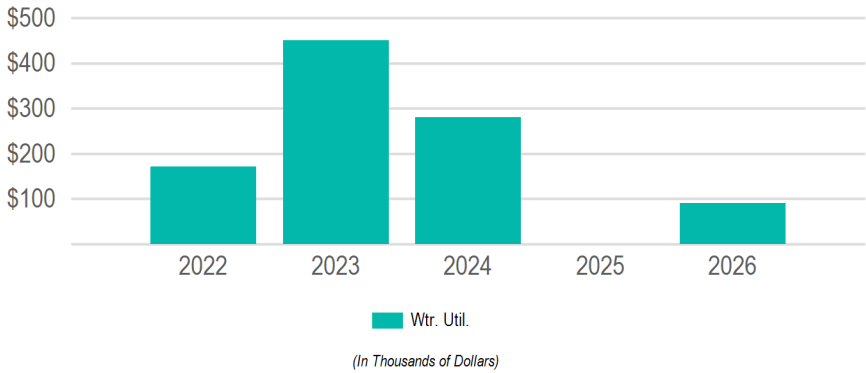
## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
27 - Storm Water Utility	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
<i>New Borrowing Sub-Total</i>						-
<i>Other Funding Sub-Total</i>	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000



# Water Utility

<b>2022 Total Funding</b>
\$172,000
<b>2022 New Borrowing</b>
<b>Total Future Funding</b>
\$992,000



## Requests

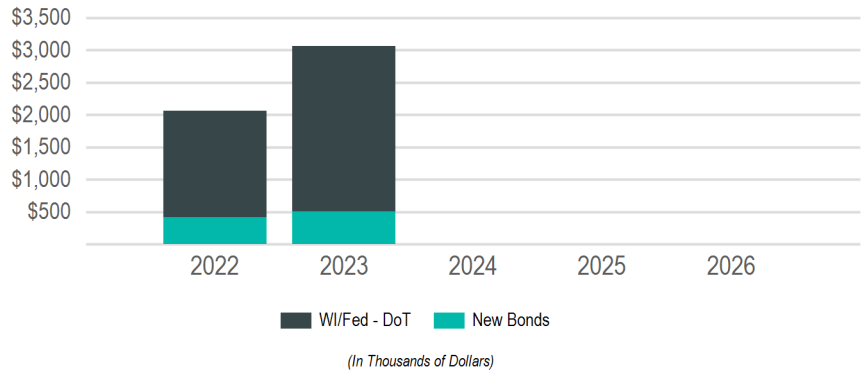
Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[292]: Tractor Loader Backhoe</b>							
2 - Water Utility Funds	-	\$130,000	-	\$130,000	-	-	\$260,000
	-	<b>\$130,000</b>	-	<b>\$130,000</b>	-	-	<b>\$260,000</b>
<b>[213]: Riding Lawn Mower</b>							
2 - Water Utility Funds	-	\$22,000	-	-	-	-	\$22,000
	-	<b>\$22,000</b>	-	-	-	-	<b>\$22,000</b>
<b>[212]: Paving Breaker</b>							
2 - Water Utility Funds	-	\$20,000	-	-	-	-	\$20,000
	-	<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>
<b>[294]: Vacuum Excavator</b>							
2 - Water Utility Funds	-	-	\$450,000	-	-	-	\$450,000
	-	-	<b>\$450,000</b>	-	-	-	<b>\$450,000</b>
<b>[220]: Utility Dump Truck</b>							
2 - Water Utility Funds	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	<b>\$150,000</b>	-	-	<b>\$150,000</b>
<b>[295]: Skid Steer Loader</b>							
2 - Water Utility Funds	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	<b>\$75,000</b>	<b>\$75,000</b>
<b>[296]: Miller Welder #1</b>							
2 - Water Utility Funds	-	-	-	-	-	\$15,000	\$15,000
	-	-	-	-	-	<b>\$15,000</b>	<b>\$15,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
2 - Water Utility Funds	\$172,000	\$450,000	\$280,000	-	\$90,000	<b>\$992,000</b>
<i>New Borrowing Sub-Total</i>						-
<i>Other Funding Sub-Total</i>	<b>\$172,000</b>	<b>\$450,000</b>	<b>\$280,000</b>	-	<b>\$90,000</b>	<b>\$992,000</b>
	<b>\$172,000</b>	<b>\$450,000</b>	<b>\$280,000</b>	-	<b>\$90,000</b>	<b>\$992,000</b>

# Municipal Transit

<b>2022 Total Funding</b>
<b>\$2,059,500</b>
<b>2022 New Borrowing</b>
<b>\$411,900</b>
<b>Total Future Funding</b>
<b>\$5,119,500</b>



## Requests

Funding Source	Past	2022	2023	2024	2025	2026	Total
<b>[183]: Hybrid Buses (3)</b>							
4 - New Bond Issue	-	\$411,900	-	-	-	-	\$411,900
7 - State/Federal Dept. of Trans.	-	\$1,647,600	-	-	-	-	\$1,647,600
	-	<b>\$2,059,500</b>	-	-	-	-	<b>\$2,059,500</b>
<b>[188]: Electric Buses (2)</b>							
4 - New Bond Issue	-	-	\$510,000	-	-	-	\$510,000
7 - State/Federal Dept. of Trans.	-	-	\$2,550,000	-	-	-	\$2,550,000
	-	-	<b>\$3,060,000</b>	-	-	-	<b>\$3,060,000</b>

## Department Totals

Funding Source	2022	2023	2024	2025	2026	Total
4 - New Bond Issue	\$411,900	\$510,000	-	-	-	\$921,900
7 - State/Federal Dept. of Trans.	\$1,647,600	\$2,550,000	-	-	-	\$4,197,600
<i>New Borrowing Sub-Total</i>	<b>\$411,900</b>	<b>\$510,000</b>	-	-	-	<b>\$921,900</b>
<i>Other Funding Sub-Total</i>	<b>\$1,647,600</b>	<b>\$2,550,000</b>	-	-	-	<b>\$4,197,600</b>
	<b>\$2,059,500</b>	<b>\$3,060,000</b>	-	-	-	<b>\$5,119,500</b>

## Leased Vehicles

The City is in partnership with Enterprise Fleet Management. The City is transitioning fleet vehicles to leased vehicles to ultimately reduce the fleet budget and to update the current aging fleet. This report details the planned amount of vehicles the City will lease from Enterprise and the annual cost for 2022. The total annual lease cost includes any cash outlay for upfitting of vehicles and is net of any trade-in sales from the replaced vehicle. A negative annual lease cost signifies that the trade in sales were more than the total annual lease cost. Lease payments for general government are not included in the individual department operating budgets. The lease payments are levied for and are in the debt service fund. Enterprise and Special Revenue Fund leases are budgeted for in their respective fund operating budget.

### General Government

Vehicle Type		
<b>Engineering</b>		2022
SUVs		1 (1 new in 2022)
Trucks		7
	Total Leased Vehicle Fleet:	8
	<b>Total Annual Lease Cost:</b>	\$56,464
<b>Fire</b>		2022
SUVs		4
Trucks		5
	Total Leased Vehicle Fleet:	9
	<b>Total Annual Lease Cost:</b>	\$38,305
<b>Information Technology</b>		2022
SUVs		1 (1 new in 2022)
	Total Leased Vehicle Fleet:	1
	<b>Total Annual Lease Cost:</b>	\$5,133
<b>Parks, Recreation and Forestry</b>		2022
SUVs		2 (2 new in 2022)
Trucks		17 (2 new in 2022)
Vans		4 (2 new in 2022)
	Total Leased Vehicle Fleet:	23
	<b>Total Annual Lease Cost:</b>	\$140,712
<b>Police</b>		2022
SUVs		18 (8 new in 2022)
	Total Leased Vehicle Fleet:	18
	<b>Total Annual Lease Cost:</b>	\$75,606
<b>Streets</b>		2022
Trucks		12 (3 new in 2022)
	Total Leased Vehicle Fleet:	12
	<b>Total Annual Lease Cost:</b>	\$57,451
<b>GENERAL GOVERNMENT TOTAL LEASE COST:</b>		<b>\$373,671</b>

**Enterprise Funds**

Vehicle Type		2022
<b>Airport</b>		
SUVs		1
Trucks		6 (2 new in 2022)
Total Leased Vehicle Fleet:		7
Total Annual Lease Cost:		(\$8,392)
<b>Parking</b>		
Trucks		5 (2 new in 2022)
Total Leased Vehicle Fleet:		5
Total Annual Lease Cost:		\$17,113
<b>Sanitary Sewer Utility</b>		
SUVs		1
Trucks		9
Vans		2 (1 new in 2022)
Total Leased Vehicle Fleet:		12
Total Annual Lease Cost:		\$1,416
<b>Water Utility</b>		
SUVs		2
Trucks		7 (1 new in 2022)
Vans		2
Total Leased Vehicle Fleet:		11
Total Annual Lease Cost:		\$32,215
<b>ENTERPRISE FUNDS TOTAL LEASE COST:</b>		<b>\$42,352</b>

**Special Revenue Funds**

Vehicle Type		2022
<b>Municipal Transit</b>		
Trucks		1
Total Leased Vehicle Fleet:		1
Total Annual Lease Cost:		\$7,520
<b>SPECIAL REVENUE FUNDS TOTAL LEASE COST:</b>		<b>\$7,520</b>

# New Borrowing Requests

## 2022 Requests

Request	Est. Life	Amount
262: Urban Search And Rescue Response & Mobile Incident Command Post Vehicle (Fire)	20	\$875,000
105: Networking/Backbone Upgrades (Information Technology)	6	\$557,000
183: Hybrid Buses (3) (Municipal Transit)	12	\$411,900
89: Wheel Loader (Streets)	10	\$265,000
275: P25 Radio System/NICE Logger/SUS/RSUS Service (Information Technology)	4	\$192,696
91: Quad Axle Dump Truck (Streets)	15	\$190,000
88: Aerial Platform Truck (Heavy) (Streets)	15	\$187,000
87: Single Axle Dump Truck w/Plow (Mail Box Cut) (Streets)	20	\$166,000
97: Training Site - Equipment Improvements and Live Burn Engineering Requirements (Fire)	-	\$150,000
109: Special Operations Teams and Urban Search and Rescue Response Equipment (Fire)	5	\$80,000
287: TrafficJet Sign Maker and related equipment (Streets)	-	\$80,000
291: Suspension Upgrades & Vehicle Repairs - 2 response vehicles (Fire)	-	\$60,000
298: Furniture, Fixtures and Equipment Replacement (La Crosse Center)	-	\$50,000
227: Toro Greenmaster (Parks, Recreation and Forestry)	10	\$40,000
235: 10' Lawn Mower (Parks, Recreation and Forestry)	10	\$40,000
125: Pumping Apparatus Appliances and Equipment (Fire)	15	\$30,000
196: Thermal Imaging Cameras (Fire)	10	\$30,000
267: 6' Lawn Mower (Parks, Recreation and Forestry)	12	\$30,000
96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment (Fire)	10	\$22,000
51: Bullet Resistant Vests (Police)	5	\$20,000
140: Heavy Duty Trailer (Parks, Recreation and Forestry)	15	\$15,000
297: Compactor Box (Refuse and Recycling)	15	\$10,000
<b>Total 2022 New Borrowing:</b>		<b>\$3,501,596</b>

## 2023 Requests

Request	Est. Life	Amount
263: Hazardous Materials Team Response Vehicle (Fire)	20	\$850,000
188: Electric Buses (2) (Municipal Transit)	12	\$510,000
281: Chairs for South Hall and South Hall Ballroom (La Crosse Center)	20	\$330,000
92: Motor Grader (Streets)	30	\$325,000
83: Pelican Street Sweeper (Streets)	10	\$295,000
61: City Technology Upgrades (Information Technology)	6	\$220,000
275: P25 Radio System/NICE Logger/SUS/RSUS Service (Information Technology)	4	\$196,169
233: Log Truck (Parks, Recreation and Forestry)	15	\$180,000
105: Networking/Backbone Upgrades (Information Technology)	6	\$169,000
87: Single Axle Dump Truck w/Plow (Mail Box Cut) (Streets)	20	\$166,000
109: Special Operations Teams and Urban Search and Rescue Response Equipment (Fire)	5	\$80,000
119: Cardiac Monitors and Associated Equipment (Fire)	10	\$55,000
196: Thermal Imaging Cameras (Fire)	10	\$40,000
101: Domain Awareness and Building Security Enhancements (Information Technology)	6	\$30,000
290: Kitchen Fire Safety Education Trailer (Fire)	10	\$30,000
96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment (Fire)	10	\$22,000
51: Bullet Resistant Vests (Police)	5	\$20,000
234: Buffalo Turbine Blower (Parks, Recreation and Forestry)	10	\$16,000
283: Cement Benches in front of facility for public use (La Crosse Center)	30	\$14,000
53: Yard Waste Compactor (Refuse and Recycling)	15	\$13,500
<b>Total 2023 New Borrowing:</b>		<b>\$3,561,669</b>

**2024 Requests**

Request	Est. Life	Amount
194: Fire Engine (Fire)	20	\$700,000
105: Networking/Backbone Upgrades (Information Technology)	6	\$474,000
92: Motor Grader (Streets)	30	\$290,000
61: City Technology Upgrades (Information Technology)	6	\$242,000
275: P25 Radio System/NICE Logger/SUS/RSUS Service (Information Technology)	4	\$199,747
109: Special Operations Teams and Urban Search and Rescue Response Equipment (Fire)	5	\$80,000
237: Wood Chipper (Parks, Recreation and Forestry)	10	\$75,000
49: Leaf Vacuum Collector (Refuse and Recycling)	15	\$60,000
298: Furniture, Fixtures and Equipment Replacement (La Crosse Center)	-	\$50,000
241: Stump Grinder (Parks, Recreation and Forestry)	15	\$40,000
193: Structural Firefighting Helmets (Fire)	10	\$38,000
239: John Deere Turf Gator (Parks, Recreation and Forestry)	15	\$32,000
101: Domain Awareness and Building Security Enhancements (Information Technology)	6	\$30,000
223: 10' Stainless Steel Spreader w/tanks/controls (Streets)	15	\$25,000
96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment (Fire)	10	\$22,000
51: Bullet Resistant Vests (Police)	5	\$20,000
<b>Total 2024 New Borrowing:</b>		<b>\$2,377,747</b>

**2025 Requests**

Request	Est. Life	Amount
105: Networking/Backbone Upgrades (Information Technology)	6	\$660,000
91: Quad Axle Dump Truck (Streets)	15	\$220,000
275: P25 Radio System/NICE Logger/SUS/RSUS Service (Information Technology)	4	\$203,433
86: Tandem Axle Dump Truck w/belly plow (Streets)	20	\$203,000
61: City Technology Upgrades (Information Technology)	6	\$200,000
266: Aerial Lift Truck (Parks, Recreation and Forestry)	12	\$195,000
248: Ballroom Carpeting (La Crosse Center)	10	\$175,000
109: Special Operations Teams and Urban Search and Rescue Response Equipment (Fire)	5	\$80,000
119: Cardiac Monitors and Associated Equipment (Fire)	10	\$65,000
49: Leaf Vacuum Collector (Refuse and Recycling)	15	\$60,000
298: Furniture, Fixtures and Equipment Replacement (La Crosse Center)	-	\$50,000
101: Domain Awareness and Building Security Enhancements (Information Technology)	6	\$30,000
96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment (Fire)	10	\$22,000
51: Bullet Resistant Vests (Police)	5	\$20,000
196: Thermal Imaging Cameras (Fire)	10	\$20,000
53: Yard Waste Compactor (Refuse and Recycling)	15	\$15,000
<b>Total 2025 New Borrowing:</b>		<b>\$2,218,433</b>

**2026 Requests**

Request	Est. Life	Amount
105: Networking/Backbone Upgrades (Information Technology)	6	\$500,000
278: Truck Vacuum Street Sweeper (Streets)	15	\$310,000
61: City Technology Upgrades (Information Technology)	6	\$200,000
87: Single Axle Dump Truck w/Plow (Mail Box Cut) (Streets)	20	\$171,000
109: Special Operations Teams and Urban Search and Rescue Response Equipment (Fire)	5	\$80,000
298: Furniture, Fixtures and Equipment Replacement (La Crosse Center)	-	\$50,000
279: Toro Workman Dedicated Sprayer (Parks, Recreation and Forestry)	15	\$34,000
101: Domain Awareness and Building Security Enhancements (Information Technology)	6	\$30,000
277: Sport Bleachers (Parks, Recreation and Forestry)	20	\$25,000
96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment (Fire)	10	\$22,000
51: Bullet Resistant Vests (Police)	5	\$20,000
297: Compactor Box (Refuse and Recycling)	15	\$10,500
<b>Total 2026 New Borrowing:</b>		<b>\$1,452,500</b>