



**CITY OF LA CROSSE, WISCONSIN**  
**DRAFT**  
**2018-2022**  
**CAPITAL EQUIPMENT PROGRAM**

**Adopted by Board of Public Works:**

**Adopted by Finance Committee to the Common Council:**

**Adopted by Common Council:**

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**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
<b>AIRPORT</b>																
1	AIR-TRP-40, 3/4 TON PICKUP W/PLOW	\$ 40,000	17	1	40,000.00	\$ 40,000	1									Trade 2007 Ford F250.
2	AIRFIELD PAINT MACHINE	\$ 30,000	6 17	1	30,000.00	\$ 24,000 \$ 6,000	2									New ride behind paint machine for runway markings.
3	AIR-TSB-1 AND AIR-SWP-1 COMBINED SRE	\$ 750,000	6 11	1	750,000.00	\$ 600,000 \$ 150,000	3									Existing dedicated front mount runway broom and rotary plow will be combined into a single unit. Sell older units.
4	AIR-CYA-01 FLEET VEHICLE	\$ 30,000	17	1	30,000.00			\$ 30,000	1							Trade '07 Chevy Trailblazer, used for fleet use.
5	AIR-MOW-26 6 FT MOWER	\$ 40,000	17	1	40,000.00			\$ 40,000	2							Trade '07 John Deere. Self-propelled w/ rollover protection.
6	AIR-TRP-41, 3/4 TON PICKUP	\$ 40,000	17	1	40,000.00			\$ 40,000	3							Replace '08 Ford F250. Needed for snow removal operations.
7	AIR-LDR-16 LOADER	\$ 200,000	6 17	1	200,000.00			\$ 160,000 \$ 40,000	4							Replace '04 Case 821C used for loading ice removal and sand into trucks. Trade existing unit.
8	INFORMATION TECHNOLOGY EQUIPMENT	\$ 60,000	17	1	60,000.00					\$ 60,000	1					Scheduled replacement of servers, video storage and network equipment.
9	AIR-BRM-42 TOW BEHIND BROOM	\$ 350,000	6 17	1	350,000.00							\$ 280,000 \$ 70,000	1			Sell and replace '05 MB Broom used for clearing airfield pavements of contamination/snow.
10	AIR-BRM-43 TOW BEHIND BROOM	\$ 350,000	6 17	1	350,000.00							\$ 280,000 \$ 70,000	2			Sell and replace '05 MB Broom used for clearing airfield pavements of contamination/snow.
11	AIR-LDR-21 BOBCAT	\$ 100,000	6 17	1	100,000.00									\$ 80,000 \$ 20,000	1	Trade '00 Bobcat and purchase related attachments used for various shop and snow removal functions.
12	AIR-TAR-20 CRAFTCO TAR KETTLE	\$ 75,000	17	1	75,000.00									\$ 75,000	2	Replace '97 tar kettle used in application of tar on pavement for annual maintenance.
13	AIR-FRE-19 AIRPORT FIRE APPARATUS	\$ 700,000	6 17	1	700,000.00									\$ 560,000 \$ 140,000	3	Sell and replace '97 Oshkosh T-1500 used for airport fire fighting per regulatory requirements.
<b>SUB-TOTAL - AIRPORT</b>		<b>\$ 2,765,000</b>				<b>\$ 820,000</b>		<b>\$ 310,000</b>		<b>\$ 60,000</b>		<b>\$ 700,000</b>		<b>\$ 875,000</b>		
<b>PARKING UTILITY AND GROUNDS (POLICE)</b>																
14	PARKING ENFORCEMENT VEHICLE	\$ 300,000	4	2	30,000.00	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	Replacement on 6 yr rotation. Trade values of '09-'12 vehicles average \$1500.
15	UTILITY WORK VEHICLE	\$ 70,000	4	1	60,000.00	\$ 60,000	2	\$ 2,500	2	\$ 2,500	2	\$ 2,500	2	\$ 2,500	2	Toolcat for snow and ice removal.
<b>SUB-TOTAL - PARKING UTILITY-POLICE</b>		<b>\$ 370,000</b>				<b>\$ 120,000</b>		<b>\$ 62,500</b>		<b>\$ 62,500</b>		<b>\$ 62,500</b>		<b>\$ 62,500</b>		
<b>TRANSIT UTILITY</b>																
16	TRANSIT BUS - DIESEL/35' LOW FLOOR	\$ 8,100,000	4 7	7	500,000.00	\$ 700,000 \$ 2,800,000	1	\$ 400,000 \$ 1,600,000	1	\$ 520,000 \$ 2,080,000	1					2018 - Replace seven '02 Gillig transit buses. 2019 - Replace four '01 buses. 2020 - Replace five '07 buses.
<b>SUB-TOTAL - TRANSIT UTILITY</b>		<b>\$ 8,100,000</b>				<b>\$ 3,500,000</b>		<b>\$ 2,000,000</b>		<b>\$ 2,600,000</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>STORM WATER UTILITY</b>																
17	WWU - TRP - 36	\$ 12,000	3	1	13,000.00	\$ 12,000	1									Used for locating Utilities. Trade '07 Dodge Pickup 1/2 Ton value = \$1,000 Funded 50/50 by Sanitary/Storm.
18	WWU - TDS - 27	\$ 72,500	3	1	75,000.00	\$ 72,500	2									Trade '01 Sterling L-7501DMP TRK value = \$2,500 Funded 50/50 by Sanitary/Storm.
19	WWU-TRP-18	\$ 22,000	3	1	25,000.00			\$ 22,000	1							Trade '08 Ford F450 value = \$3,000. Funded 50/50 by Sanitary/Storm.
20	SKID STEER	\$ 28,000	3	1	28,000.00			\$ 28,000	2							To clear easements for easier access. Funded 50/50 by Sanitary/Storm.
<b>SUB-TOTAL - STORM WATER UTILITY</b>		<b>\$ 134,500</b>				<b>\$ 84,500</b>		<b>\$ 50,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		

**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
<b>WASTE WATER UTILITY</b>																
21	WWU - TVJ - 28	\$ 402,000	3	1	410,000.00	\$ 402,000	1									Used to vacuum and clean wells. Trade '03 Vac Jet Freightliner value = \$8,000
22	WWU - TDS - 27	\$ 72,500	3	1	75,000.00	\$ 72,500	2									Trade '01 Sterling L-7501DMP TRK value = \$2,500 Funded 50/50 by Sanitary/Storm.
23	WWU - TRP - 36	\$ 12,000	3	1	13,000.00	\$ 12,000	3									Used for locating Utilities. Trade '07 Dodge Pickup 1/2 Ton value = \$1,000 Funded 50/50 by Sanitary/Storm.
24	WWU - VAN - 12	\$ 29,000	3	1	30,000.00	\$ 29,000	4									Replacement. Trade '05 Dodge Caravan - value \$1,000.00
25	GBT - SLUDGE FEED PUMP	\$ 25,000	3	1	25,000.00	\$ 25,000	5									Runs 24/7 to process anaerobically digested sludge.
26	WWU - COMP10	\$ 2,000	3	1	2,000.00	\$ 2,000	6									Used for entering SSU maintenance into data base for reports to DNR.
27	WWU - COMP3	\$ 2,000	3	1	2,000.00	\$ 2,000	7									Used for entering SSU maintenance into data base for reports to DNR.
28	WWU - COMP5	\$ 2,000	3	1	2,000.00	\$ 2,000	8									Used for entering SSU maintenance into data base for reports to DNR.
29	WWU - IGNITION1 SERVER	\$ 7,000	3	1	7,000.00	\$ 7,000	9									Scheduled replacement. Main control computer for SCADA.
30	WWU - IGNITION2	\$ 2,000	3	1	2,000.00	\$ 2,000	10									Back control computer for SCADA, used for daily operation of WWTP.
31	EFFLUENT STRAINER	\$ 40,000	3	1	40,000.00	\$ 40,000	11									
32	WWU-TRP-18	\$ 22,000	3	1	25,000.00			\$ 22,000	1							Trade '08 Ford F450 value = \$3,000. Funded 50/50 by Sanitary/Storm.
33	WWU-TRP-29	\$ 21,000	3	1	25,000.00			\$ 21,000	2							Trade '06 Pontiac Montana value - \$4,000 Used by Asst. Superintendent.
34	WWU-LWN-68	\$ 41,000	3	1	45,000.00			\$ 41,000	3							Trade '07 Dodge 1/2 ton pickup. Used for maintenance of grounds.
35	WWU-LAPTOP6	\$ 2,500	3	1	2,500.00			\$ 2,500	4							Used for entering Sanitary Sewer maintenance. Info is reported to DNR.
36	WWU-LAPTOP7	\$ 2,500	3	1	2,500.00			\$ 2,500	5							Used for entering Sanitary Sewer maintenance. Info is reported to DNR.
37	SKID STEER	\$ 28,000	3	1	28,000.00			\$ 28,000	6							To clear easements for easier access. Funded 50/50 by Sanitary/Storm.
<b>SUB-TOTAL -WASTE WATER UTILITY</b>		<b>\$ 712,500</b>				<b>\$ 595,500</b>		<b>\$ 117,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>WATER UTILITY</b>																
38	AUTO SHUT-OFF VALVES	\$ 40,000	2	2	10,000.00	\$ 20,000	1	\$ 20,000	5							Installation on chlorine systems at wells, recommended by WDNR.
39	SAFETY & SHORING EQUIPMENT	\$ 50,000	2	1	10,000.00	\$ 10,000	2	\$ 10,000	6	\$ 10,000	4	\$ 10,000	3	\$ 10,000	1	OSHA and WI DSPTS safety requirements.
40	UTILITY TRUCK (W-14)	\$ 45,000	2	1	45,000.00	\$ 45,000	3									New one-ton 4WD truck w/ safety lights and backup warning alarm.
41	UTILITY LOCATING EQUIPMENT	\$ 4,500	2	1	4,500.00	\$ 4,500	4									To locate buried facilities.
42	TRUCK-MOUNTED SALTERS	\$ 7,000	2	2	3,500.00	\$ 7,000	5									For use at Myrick Pumping Station and other Water Utility facilities.
43	DIAPHRAGM PUMPS	\$ 4,000	2	1	4,000.00	\$ 4,000	6									Equipment used in conjunction w/ underground work to make site conditions safer. Partial purchase in 2017.

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44	TRASH PUMPS	\$ 2,500	2	1	2,500.00	\$ 2,500	7									Equipment used for de-watering sites related to water system maintenance. Partial purchase in 2017.
45	PLASMA CUTTER	\$ 4,000	2	1	4,000.00	\$ 4,000	8									Used to fabricate and repair equipment. Saves cost of contracted repairs.
46	MILL DRILL MACHINE	\$ 5,000	2	1	5,000.00	\$ 5,000	9									Used to fabricate and repair equipment. Saves cost of contracted repairs.
47	TIG WELDER	\$ 2,000	2	1	2,000.00	\$ 2,000	10									Used to fabricate and repair equipment. Saves cost of contracted repairs.
48	LAPTOP COMPUTER - MAINTENANCE CHIEF	\$ 3,000	2	1	3,000.00			\$ 3,000	1							Scheduled replacement used for remote monitoring and response.
49	UTILITY DUMP TRUCK (W-7)	\$ 140,000	2	1	140,000.00			\$ 140,000	2							Used by construction crew for water distribution maintenance. Trade '12 International 4300.
50	WATER VACUUM EXCAVATOR	\$ 450,000	2	1	450,000.00			\$ 450,000	3							Replace '07 Sterling Hi Vac. Used in conjunction with shoring equipment on water distribution system maintenance projects.
51	PORTABLE COMPRESSOR	\$ 25,000	2	1	25,000.00			\$ 25,000	4							Trailer-mounted, used for water maintenance system.
52	UTILITY COMPUTERS	\$ 7,500	2	5	1,500.00					\$ 7,500	1					Replace desktop computers for Utility office, Operations clerk, and Water Operations office.
53	LAPTOP COMPUTER - OFFICE SUPERVISOR	\$ 3,000	2	1	3,000.00					\$ 3,000	2					Scheduled replacement.
54	UTILITY FIELD COMPUTERS	\$ 14,400	2	2	3,600.00					\$ 7,200	3	\$ 7,200	1			Purchase rugged-type or touch-pad computers for use by field staff. Transition to paper-less records.
55	LAPTOP COMPUTERS	\$ 9,000	2	3	3,000.00							\$ 9,000	2			Replace laptop computers for Utilities Manager, Water Superintendent, and Distribution Supervisor. Remote monitoring / emergencies.
<b>SUB-TOTAL - WATER UTILITY</b>		<b>\$ 815,900</b>				<b>\$ 104,000</b>		<b>\$ 648,000</b>		<b>\$ 27,700</b>		<b>\$ 26,200</b>		<b>\$ 10,000</b>		
<b>LA CROSSE CENTER</b>																
56	STAGE DECKING	\$ 344,000	4	1	344,000.00	\$ 344,000	1									Various sizes & heights for different types of events.
57	COMPUTERS AND WIRELESS ANTENNAS	\$ 20,400	26	1	1,200.00	\$ 20,400	2									Est life - 3 years for computers, 6 years for antennas.
58	FLY SYSTEM - ARENA	\$ 600,000	4	1	600,000.00			\$ 600,000	1							Replacement for 30 yr old system with inoperable rails. Used for theater shows.
59	BEER LINES AND BOTTOMS UP DISPENSERS	\$ 30,000	4	1	30,000.00			\$ 30,000	2							Improves service, reduces waste.
60	SOUND SYSTEM - ARENA	\$ 400,000	4	1	400,000.00			\$ 400,000	3							
61	STAGE LIGHTING PACKAGE	\$ 25,000	4	1	25,000.00			\$ 25,000	4							Phase II in portable lighting system acquisition.
62	BASKETBALL HOOPS AND SCOREBOARD	\$ 90,000	4	1	90,000.00			\$ 90,000	5							Replace 1986 scoreboard with 4-sided center board.
63	PICKUP TRUCK	\$ 23,000	26	1	25,000.00			\$ 23,000	6							Replace '05 Dodge Ram 2500. Trade value = \$2000.
64	MARQUEE	\$ 50,000	4	1	50,000.00			\$ 50,000	7							Replacement parts are unavailable for old unit.
<b>SUB-TOTAL - LA CROSSE CENTER</b>		<b>\$ 1,582,400</b>				<b>\$ 364,400</b>		<b>\$ 1,218,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>ATTORNEY</b>																
<b>SUB-TOTAL -ATTORNEY</b>		<b>\$ -</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>CITY CLERK</b>																
<b>SUB-TOTAL - CITY CLERK</b>		<b>\$ -</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>FINANCE</b>																
<b>SUB-TOTAL -FINANCE</b>		<b>\$ -</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		

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<b>FIRE / FIRE PREVENTION &amp; BUILDING SAFETY</b>																
65	FIRE PREVENTION/EDUCATION EQUIPMENT	\$ 77,000	4	1	65,000.00	\$ 65,000	1	\$ 12,000	9							Includes eleven electronic tablets, plan review electronics, fire extinguisher training system, and various office equipment and furniture.
66	PPE GEAR WASHERS AND DRYERS	\$ 140,000	4	4	35,000.00	\$ 140,000	2									Industrial grade machines for removing possible carcinogens from PPE gear.
67	CAR 77 FPBS	\$ 30,000	4	1	30,000.00	\$ 30,000	3									Shortage of vehicles in FPBS.
68	CORE TEAM EQUIPMENT	\$ 158,000	4	1	20,000.00	\$ 40,000	4	\$ 30,000	2	\$ 44,000	1	\$ 28,000	2	\$ 16,000	1	Technical Rescue and Water Team equipment including rescue systems, equipment, rope, and tools.
69	PERSONAL PROTECTIVE EQUIPMENT (PPE)	\$ 25,000	4	1	25,000.00	\$ 25,000	5									Scheduled replacement of aged equipment.
70	MAINTENANCE TOOLS & EQUIPMENT	\$ 30,000	4	1	15,000.00	\$ 15,000	6			\$ 10,000	7			\$ 5,000	4	
71	ACCREDITATION SOFTWARE	\$ 40,000	4	1	40,000.00	\$ 40,000	7									To manage compliance process.
72	AFG MATCH	\$ 130,000	4	1	30,000.00	\$ 30,000	8	\$ 100,000	3							20% match for Assistance to Firefighters Grant.
73	ASSISTANT CHIEF VEHICLES	\$ 44,000	4	2	22,000.00	\$ 44,000	9									Vehicles for AC of Administration and AC of FPBS.
74	TRAINING EQUIPMENT	\$ 30,500	4	1	13,000.00	\$ 13,000	10			\$ 10,000	6			\$ 7,500	5	Replacement equipment used in suppression, rescue and EMS training.
75	SELF CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	\$ 500,000	4	1	500,000.00	\$ 500,000	11									Replacement of all associated tanks, equipment, and testing software. Per National Fire Protection Association Standards.
76	HOSE DRYER	\$ 10,000	4	1	10,000.00	\$ 10,000	12									Replacement of old hose dryer at Station 2.
77	STOVE	\$ 3,000	4	1	3,000.00	\$ 3,000	13									Replacement of stove at Station 1.
78	ENGINE 5	\$ 650,000	4	1	650,000.00			\$ 650,000	1							Scheduled program with the addition of a new fire station.
79	THERMAL IMAGING CAMERAS	\$ 40,000	4	1	20,000.00			\$ 20,000	4			\$ 20,000	3			Used during search and rescue operations.
80	ATMOSPHERIC METERING EQUIPMENT	\$ 20,000	4	1	10,000.00			\$ 10,000	5					\$ 10,000	2	Rplcmnt of CO and explosive meters used to monitor hazardous atmospheres.
81	DIVE TEAM VEHICLE	\$ 55,000	4	1	55,000.00			\$ 55,000	6							Vehicle for transporting water/dive team equipment.
82	EMS EQUIPMENT	\$ 10,000	4	1	10,000.00			\$ 10,000	7							
83	CAR 62 FPBS	\$ 30,000	4	1	30,000.00			\$ 30,000	8							Scheduled replacement of FPBS vehicle.
84	AIR TRAILER	\$ 100,000	4	1	100,000.00					\$ 100,000	2					Used to fill SCBA and dive tanks on location.
85	RAPID INTERVENTION CREW (RIC) EQUIPMENT	\$ 50,000	4	1	50,000.00					\$ 50,000	3					Scheduled replacement used during emergency response.
86	EXTRICATION EQUIPMENT	\$ 20,000	4	1	20,000.00					\$ 20,000	4					Hydraulic extrication tools.
87	TACTICAL EMERGENCY MEDICAL SUPPORT (TEMS) EQUIPMENT	\$ 10,000	4	1	10,000.00					\$ 10,000	5					Replacement of equipment with 5-10 yr life span.
88	DRY LAND ACCESS VEHICLE (DLAV) PUMP	\$ 10,000	4	1	10,000.00					\$ 10,000	8					Scheduled replacement.
89	QUINT 1	\$ 900,000	4	1	900,000.00							\$ 900,000	1			15 year replacement program.
90	AUTOMATED EXTERNAL DEFIBRILLATORS (AED'S)	\$ 65,000	4	1	65,000.00							\$ 65,000	4			Scheduled replacement of equipment with 10 yr service life.
91	CAR 58 FPBS	\$ 30,000	4	1	30,000.00									\$ 30,000	3	Scheduled replacement of FPBS vehicle.
<b>SUB-TOTAL -FIRE / FPBS</b>		<b>\$ 3,207,500</b>				<b>\$ 955,000</b>		<b>\$ 917,000</b>		<b>\$ 254,000</b>		<b>\$ 1,013,000</b>		<b>\$ 68,500</b>		

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<b>LIBRARY</b>																
92	POWER STUDY TABLES	\$ 20,000	4	8	2,000.00	\$ 8,000	1									To replace old study tables circa 1968. New tables with power for device use and recharging.
			10			\$ 4,000										
			12			\$ 8,000										
93	OFFICE TASK CHAIRS	\$ 3,600	4	6	600.00	\$ 3,600	2									Ongoing replacement of ergonomic equipment.
94	BOOK TRUCKS	\$ 3,400	4	9	375.00	\$ 3,400	3									Ongoing replacement of carts.
<b>SUB-TOTAL - LIBRARY</b>		\$ 27,000				\$ 27,000		\$ -		\$ -		\$ -		\$ -		
<b>INFORMATION SYSTEMS</b>																
95	BACKEND HARDWARE UPGRADES	\$ 30,000	4	1	30,000.00	\$ 30,000	1									To meet the needs of a rapidly growing network/increase of applications.
96	TECHNOLOGY UPGRADES	\$ 130,000	4	1	130,000.00	\$ 130,000	2									Standard IST equipment replacement policy.
97	CITY WIRELESS INFRASTRUCTURE	\$ 30,800	4	28	1,100.00	\$ 30,800	3									Replacement and addition to areas with little to no coverage.
98	SQL SERVER UPGRADE - FIRE DEPT	\$ 25,000	4	1	25,000.00	\$ 25,000	4									Future updates require a full version of the software.
<b>SUB-TOTAL - INFORMATION SYSTEMS</b>		\$ 215,800				\$ 215,800		\$ -		\$ -		\$ -		\$ -		
<b>PARK, RECREATION AND FORESTRY</b>																
99	MOWERS	\$ 130,000	4	2	65,000.00	\$ 130,000	1									Reduce contract mowing.
100	1 TON PICKUP TRUCK	\$ 55,000	4	1	55,000.00	\$ 55,000	2									Replace PAR-TRP-05 '97 Ford F250.
101	1/2 TON PICKUP TRUCK	\$ 40,000	4	1	40,000.00	\$ 40,000	3									Replace PAR-TRP-39 '00 Chevy 2500.
102	CHIP TRUCK	\$ 75,000	4	1	75,000.00	\$ 75,000	4									Replace PAR-TFL-19 '01 Ford F550.
103	VAN	\$ 42,000	4	1	45,000.00			\$ 42,000	1							Replace PAR-VAN-70 '06 Ford E150. Trade value = \$3000.
104	BALL FIELD GROOMER	\$ 20,000	4	1	20,000.00			\$ 20,000	2							Equipment designed specifically for task of grooming infield.
105	1/2 TON PICKUP TRUCK	\$ 30,000	4	1	30,000.00			\$ 30,000	3							Replace '04 Ford F250.
106	1 TON PICKUP TRUCK	\$ 55,000	4	1	55,000.00					\$ 55,000	1					To haul mowing equipment.
107	HEAVY DUTY TRAILER	\$ 15,000	4	1	15,000.00					\$ 15,000	2					To haul mowing equipment.
108	BOX TRUCK	\$ 43,500	4	1	45,000.00					\$ 43,500	3					Replace PAR-TV8-07. Trade value = \$1500.
109	JEEP	\$ 28,000	4	1	30,000.00							\$ 28,000	1			Replace PAR-SUV-12. Trade value = \$2000.
<b>SUB-TOTAL - PARK / RECREATION</b>		\$ 533,500				\$ 300,000		\$ 92,000		\$ 113,500		\$ 28,000		\$ -		
<b>POLICE</b>																
110	POLICE SQUADS	\$ 825,000	4	5	34,000.00	\$ 165,000	1	\$ 165,000	1	\$ 165,000	1	\$ 165,000	1	\$ 165,000	1	Vehicles are cycled out on 3-year rotation at 100,000+ miles. Cost includes necessary upfitting. Trade vehicles value = \$2000/vehicle.
111	POLICE INVESTIGATOR SQUADS	\$ 450,000	4	3	32,000.00	\$ 90,000	2	\$ 90,000	2	\$ 90,000	2	\$ 90,000	2	\$ 90,000	2	Replaces 2009 vehicles and older. Desired cycle is 10-yr rotation. Cost includes necessary upfitting.
112	BULLET RESISTANT VESTS	\$ 60,000	4	15	800.00	\$ 12,000	3	\$ 12,000	3	\$ 12,000	3	\$ 12,000	3	\$ 12,000	3	Replacement cycle of mandatory equipment is 5 years (warranty life).
113	BODY ARMOR	\$ 50,000	4	20	2,500.00	\$ 50,000	4									Used by ERT and TEMS members. Required to replace every 5 yrs.
114	BODY CAMERAS	\$ 500,000	4	65	1,900.00	\$ 200,000	5	\$ 75,000	4	\$ 75,000	4	\$ 75,000	4	\$ 75,000	4	Evidence documentation, increased transparency. Data and video storage costs per year.
<b>SUB-TOTAL - POLICE</b>		\$ 1,885,000				\$ 517,000		\$ 342,000		\$ 342,000		\$ 342,000		\$ 342,000		

**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
<b>ENGINEERING</b>																
115	SURVEY TOTAL STATIONS	\$ 60,000	4	2	30,000.00	\$ 60,000	1									Includes data collector, networking hardware, software, tripods, etc.
116	TRUCK (SUBURBAN)	\$ 43,000	4	1	43,000.00	\$ 43,000	2									Scheduled replacement.
117	AUDIO VISUAL DISPLAY	\$ 4,500	4	1	4,500.00	\$ 4,500	3									Engineering conference room. To display GIS mapping/presentations.
<b>SUB-TOTAL - ENGINEERING</b>		<b>\$ 107,500</b>				<b>\$ 107,500</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>GROUNDS &amp; BUILDING</b>																
118	19' SMOOTH SURFACE SCISSORS LIFT	\$ 20,000	4	1	20,000.00	\$ 20,000	1									
119	VACUUMS	\$ 600	4	6	100.00	\$ 600	2									
120	SALT SPREADER	\$ 4,500	4	1	4,500.00	\$ 4,500	3									
<b>SUB-TOTAL - GROUNDS &amp; BUILDING</b>		<b>\$ 25,100</b>				<b>\$ 25,100</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>HIGHWAY</b>																
121	MISC SHOP TOOLS & EQUIPMENT	\$ 100,000	4	1	20,000.00	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	For vehicle maintenance and repair.
122	SINGLE AXLE DUMP BOX AND ACCESSORIES	\$ 20,000	4	1	20,000.00	\$ 20,000	2									Needed for truck purchased from WWTP to be operational; vehicle has no box.
123	TWO WAY PLOW WITH TRIP-EDGE / MAIL BOX CUT	\$ 12,000	4	1	12,000.00	\$ 12,000	3									Used on new (used) WWTP truck purchased in 2016.
124	ASPHALT HOT BOX	\$ 38,000	4	1	38,000.00	\$ 38,000	4									Used for pot hole / utility opening repair.
125	TANDEM AXLE DUMP TRUCK W/ BELLY PLOW	\$ 157,000	4	1	160,000.00	\$ 157,000	5									Replace STR-15 '00 Chevy C8500. Trade value = \$3,000
126	10' STAINLESS STEEL SPREADER / TANKS / CONTROLS	\$ 19,000	4	1	19,000.00	\$ 19,000	6									Replace STR-40, old rusted salter.
127	LOADER	\$ 230,000	4	1	250,000.00	\$ 230,000	7									Used daily. Trade '07 Case 821E value = \$20,000
128	14' STAINLESS STEEL SPREADER / TANKS / CONTROLS	\$ 20,000	4	1	20,000.00	\$ 20,000	8									Replace STR-6, old rusted salter.
129	CONCRETE SAW 20"	\$ 9,000	4	1	9,000.00	\$ 9,000	9									Used for opening repairs & reconstruction.
130	3 WHEEL PAINT MACHINE	\$ 9,500	4	1	9,500.00	\$ 9,500	10									
131	PELICAN SWEEPER	\$ 238,000	4	1	248,000.00			\$ 238,000	2							Trade '09 Pelican Np1172D value = \$10,000
132	SINGLE AXLE DUMP TRUCK	\$ 149,000	4	1	155,000.00			\$ 149,000	3							Trade '88 International 1754 value = \$6,000
133	TRAILER MOUNTED ARROW BOARD	\$ 8,250	4	1	8,250.00			\$ 8,250	4							Increased safety at construction zones.
134	PLATE COMPACTOR	\$ 2,000	4	1	2,000.00			\$ 2,000	5							Used for Utility openings.
135	TANDEM AXLE DUMP TRUCK W/ BELLY PLOW	\$ 163,000	4	1	170,000.00					\$ 163,000	2					Replace STR-9 '02 Sterling LT501. Trade value = \$7,000
136	SINGLE AXLE DUMP TRUCK W/ SPREADER/TANKS	\$ 153,000	4	1	160,000.00					\$ 153,000	3					Replace STR-29 '91 International 4900. Trade value = \$7,000
137	14' STAINLESS STEEL SPREADER / TANKS / CONTROLS	\$ 25,000	4	1	25,000.00					\$ 25,000	4					Replace STR-21, old rusted salter.
138	AERIAL PLATFORM TRUCK (HEAVY)	\$ 187,000	4	1	200,000.00					\$ 187,000	5					Trade '03 International 4300. Used for light pole maintenance.
139	TWO WAY PLOW WITH TRIP-EDGE / MAIL BOX CUT	\$ 15,000	4	1	15,000.00					\$ 15,000	6					Used for snow removal operations.
140	LOADER	\$ 238,000	4	1	258,000.00							\$ 238,000	2			Replace loader #9. Trade '09 Case 821E value = \$20,000



**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
141	AERIAL PLATFORM TRUCK (LIGHT)	\$ 92,000	4	1	100,000.00							\$ 92,000	3			Replace STR-24 '04 Ford ETI. Trade value = \$8,000.
142	QUAD AXLE DUMP TRUCK	\$ 170,000	4	1	180,000.00							\$ 170,000	4			Replace STR-47 '02 Sterling SLT9511. Trade value = \$10,000
143	SINGLE AXLE DUMP TRUCK	\$ 159,000	4	1	165,000.00							\$ 159,000	5			Trade STR-25 '91 International 4900 value = \$6,000
144	RESCUE SAW	\$ 2,500	4	1	2,500.00							\$ 2,500	6			Used for utility maintenance work.
145	SINGLE AXLE DUMP TRUCK	\$ 171,000	4	1	175,000.00									\$ 171,000	2	Trade STR-18 '92 International 4900 value = \$4,000
146	CONCRETE SAW 26"	\$ 25,000	4	1	25,000.00									\$ 25,000	3	Used to saw deep strength concrete throughout City.
SUB-TOTAL - HIGHWAY		\$ 2,412,250				\$ 534,500		\$ 417,250		\$ 563,000		\$ 681,500		\$ 216,000		
<b>REFUSE &amp; RECYCLING</b>																
147	1/2 TON 4x4 PICKUP TRUCK	\$ 37,000	4	1	38,000.00	\$ 37,000	1									Replacement. Trade value '08 F150 STR-13=\$1,000.
148	LEAF BOX	\$ 5,800	4	1	5,800.00			\$ 5,800	1							Used for Fall leaf collection. Replacement of worn out equipment.
149	YARD WASTE COMPACTOR BOX	\$ 18,300	4	3	6,100.00			\$ 12,200	2			\$ 6,100	2			Compacted yard waste is collected & transported in these.
150	LEAF VACUUM COLLECTOR	\$ 32,800	4	1	32,800.00			\$ 32,800	3							Used for Fall leaf collection.
151	YARD WASTE COMPACTOR	\$ 17,900	4	1	17,900.00							\$ 17,900	1			Compacts yard waste for transport to composting facility.
SUB-TOTAL - REFUSE & RECYCLING		\$ 111,800				\$ 37,000		\$ 50,800		\$ -		\$ 24,000		\$ -		
<b>GRAND TOTAL</b>		\$ 23,005,750				\$ 8,307,300		\$ 6,224,550		\$ 4,022,700		\$ 2,877,200		\$ 1,574,000		
TOTAL UTILITIES FUND (less new borrowing)						\$ 4,364,000		\$ 2,725,000		\$ 2,167,700		\$ 726,200		\$ 885,000		
TOTAL LA CROSSE CENTER (less new borrowing)						\$ 20,400		\$ 23,000		\$ -		\$ -		\$ -		
TOTAL GENERAL FUND (less other funding, plus utilities new brwng)						\$ 3,870,900		\$ 3,476,550		\$ 1,855,000		\$ 2,151,000		\$ 689,000		
TOTAL GENERAL FUND OTHER FUNDING						\$ 12,000		\$ -		\$ -		\$ -		\$ -		
CITY FUNDING ALOTTED (CARRIED TO PROJECTS BUDGET)						\$ 3,870,900		\$ 3,476,550		\$ 1,855,000		\$ 2,151,000		\$ 689,000		

**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
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PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET

**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

SOURCE OF FUNDS (SOF):		2018	2019	2020	2021	2022
1	1. EXISTING BOND FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
2	2. WATER UTILITY FUNDS	\$ 104,000	\$ 648,000	\$ 27,700	\$ 26,200	\$ 10,000
3	3. SANITARY SEWER UTILITY	\$ 680,000	\$ 167,000	\$ -	\$ -	\$ -
4	4. NEW BOND ISSUE	\$ 3,870,900	\$ 3,476,550	\$ 1,855,000	\$ 2,151,000	\$ 689,000
5	5. CDBG FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
6	6. STATE/FEDERAL AIRPORT FUNDS	\$ 624,000	\$ 160,000	\$ -	\$ 560,000	\$ 640,000
7	7. STATE/FEDERAL DEPT OF TRANS	\$ 2,800,000	\$ 1,600,000	\$ 2,080,000	\$ -	\$ -
8	8. STATE DEPT. OF NATURAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
9	9. OTHER LOCAL GOVERNMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
10	10. OTHER (INCLUDES OPERATING BUDGET)	\$ 4,000	\$ -	\$ -	\$ -	\$ -
11	11. PFC FUNDS & PFC REIMBURSEMENTS	\$ 150,000	\$ -	\$ -	\$ -	\$ -
12	12. DONATIONS	\$ 8,000	\$ -	\$ -	\$ -	\$ -
13	14. TIF #17 - Lot C	\$ -	\$ -	\$ -	\$ -	\$ -
14	15. TIF #7 - AMTRAK	\$ -	\$ -	\$ -	\$ -	\$ -
15	17. AIRPORT OPERATION FUNDS	\$ 46,000	\$ 150,000	\$ 60,000	\$ 140,000	\$ 235,000
16	18. TIF #9 - INT'L INDUSTRIAL PARK	\$ -	\$ -	\$ -	\$ -	\$ -
17	19. PARKING UTILITY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
18	20. TIF #10 - HOLIDAY INN /PARK PLAZA	\$ -	\$ -	\$ -	\$ -	\$ -
19	21. TIF #11 - DOWNTOWN/LHI-CARGILL	\$ -	\$ -	\$ -	\$ -	\$ -
20	22. TIF #12 - THREE RIVERS PLAZA	\$ -	\$ -	\$ -	\$ -	\$ -
21	23. TIF#13 - KWIK TRIP	\$ -	\$ -	\$ -	\$ -	\$ -
22	24. TIF #14 - GUNDERSEN LUTHERAN	\$ -	\$ -	\$ -	\$ -	\$ -
23	24.1 TIF#14-GUND LUTH SHARE DEVEL AGRMNT-NOT BORROWED	\$ -	\$ -	\$ -	\$ -	\$ -
24	24.2 TIF#14-CITY SHARE G/L DEVEL AGRMNT-NOT BORROWED	\$ -	\$ -	\$ -	\$ -	\$ -
25	24.3 TIF#14-CITY SHARE-NOT BORROWED	\$ -	\$ -	\$ -	\$ -	\$ -
26	25. TIF#15 TRANE	\$ -	\$ -	\$ -	\$ -	\$ -
27	26. LA CROSSE CENTER ROOM TAX	\$ 20,400	\$ 23,000	\$ -	\$ -	\$ -
28	27. STORM WATER UTILITY	\$ -	\$ -	\$ -	\$ -	\$ -
29	29. TIF#16 LIPCO/TRANE PLANT 6	\$ -	\$ -	\$ -	\$ -	\$ -
30	30. TID INCREMENT FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SOURCE OF FUNDS TOTAL</b>		<b>\$ 8,307,300</b>	<b>\$ 6,224,550</b>	<b>\$ 4,022,700</b>	<b>\$ 2,877,200</b>	<b>\$ 1,574,000</b>
<b>NEW BOND ISSUE REQUIRED =4+14+15+18+20+21+22+23+24+25+29</b>		<b>\$ 3,870,900</b>	<b>\$ 3,476,550</b>	<b>\$ 1,855,000</b>	<b>\$ 2,151,000</b>	<b>\$ 689,000</b>

**PROPOSED 2018 - 2022 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	2022 EQP22	2022 Dept Priority	REMARKS
<u>SOURCE OF FUNDS (SOF):</u>						2018 % of Total		2019 % of Total		2020 % of Total		2021 % of Total		2022 % of Total		
<b>Totals</b>						\$ 8,307,300		\$ 6,224,550		\$ 4,022,700		\$ 2,877,200		\$ 1,574,000		
	1. EXISTING BOND FUNDS	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	2. WATER UTILITY FUNDS	\$ 0.0125				\$ 0.0125		\$ 0.1041		\$ 0.0069		\$ 0.0091		\$ 0.0064		
	3. SANITARY SEWER UTILITY	\$ 0.0819				\$ 0.0819		\$ 0.0268		\$ -		\$ -		\$ -		
	4. NEW BOND ISSUE	\$ 0.4660				\$ 0.4660		\$ 0.5585		\$ 0.4611		\$ 0.7476		\$ 0.4377		
	5. CDBG FUNDS	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	6. STATE/FEDERAL AIRPORT FUNDS	\$ 0.0751				\$ 0.0751		\$ 0.0257		\$ -		\$ 0.1946		\$ 0.4066		
	7. STATE/FEDERAL DEPT OF TRANS	\$ 0.3371				\$ 0.3371		\$ 0.2570		\$ 0.5171		\$ -		\$ -		
	8. STATE DEPT. OF NATURAL RESOURCES	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	9. OTHER LOCAL GOVERNMENTS	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	10. OTHER	\$ 0.0005				\$ 0.0005		\$ -		\$ -		\$ -		\$ -		
	11. PFC FUNDS & PFC REIMBURSEMENTS	\$ 0.0181				\$ 0.0181		\$ -		\$ -		\$ -		\$ -		
	12. DONATIONS	\$ 0.0010				\$ 0.0010		\$ -		\$ -		\$ -		\$ -		
	14. TIF #17 - Lot C	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	15. TIF #7 - AMTRAK	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	17. AIRPORT OPERATION FUNDS	\$ 0.0055				\$ 0.0055		\$ 0.0241		\$ 0.0149		\$ 0.0487		\$ 0.1493		
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	19. PARKING UTILITY FUNDS	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	20. TIF #10 - HOLIDAY INN /PARK PLAZA	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	21. TIF #11 - DOWNTOWN/LHI-CARGILL	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	22. TIF #12 - THREE RIVERS PLAZA	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	23. TIF#13 - KWIK TRIP	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	24. TIF #14 - GUNDERSEN LUTHERAN	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	24.1 TIF#14-GUND LUTH SHARE DEVEL AGRMNT-NOT BORROWED	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	24.2 TIF#14-CITY SHARE G/L DEVEL AGRMNT-NOT BORROWED	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	24.3 TIF#14-CITY SHARE-NOT BORROWED	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	25. TIF#15 TRANE	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	26. LA CROSSE CENTER ROOM TAX	\$ 0.0025				\$ 0.0025		\$ 0.0037		\$ -		\$ -		\$ -		
	27. STORM WATER UTILITY	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	29. TIF#16 LIPCO/TRANE PLANT 6	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
	30. TID INCREMENT FUNDING	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		