

**PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2017 EQP17	2017 Dept Priority	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	REMARKS
<b>AIRPORT</b>																
1	AIR-TAC-01 BRUSH MOWER	\$ 60,000	6	1	60,000.00	\$ 48,000	1									Replace 1981 John Deere 2040, which has exceeded its useful life.
			17			\$ 12,000										
2	VARIOUS BOBCAT ATTACHMENTS	\$ 10,000	17	2	5,000.00	\$ 10,000	2									Allows Airport staff to rplc fencing, reducing contracted expenses.
3	AIR-CYA-01 TRAILBLAZER	\$ 30,000	17	1	30,000.00	\$ 30,000	3									Replace '07 Chevy Trailblazer for Airport Manager (surveys & inspections).
4	ARFF GARAGE GENERATOR	\$ 20,000	17	1	20,000.00	\$ 20,000	4									Provides door function and heat in case of power failure.
5	VARIOUS HAND TOOLS AND FIRST AID	\$ 50,000	17	1	10,000.00	\$ 10,000	5	\$ 10,000	3	\$ 10,000	4	\$ 10,000	5	\$ 10,000	3	Replacement of specialty tool items and first aid consumables.
6	AIRFIELD DIRECTIONAL SIGNAGE	\$ 50,000	17	1	10,000.00	\$ 10,000	6	\$ 10,000	4	\$ 10,000	5	\$ 10,000	6	\$ 10,000	4	Replacement of required signage with upgrade of electrical components.
7	AIR-TRP-40, 3/4 TON PICKUP	\$ 40,000	17	1	40,000.00			\$ 40,000	1							Replace 2007 Ford F250.
8	CFME MONITORING EQUIPMENT	\$ 60,000	6	1	60,000.00			\$ 57,000	2							Replace tow behind Continuous Friction Measuring Equipment.
			11					\$ 3,000								
9	AIR-TRP-41, 3/4 TON PICKUP	\$ 40,000	6	1	40,000.00					\$ 32,000	1					Replace '08 Ford F250. Needed for snow removal operations.
			17							\$ 8,000						
10	AIR-SWP-01 AIRFIELD SWEEPER	\$ 650,000	6	1	650,000.00					\$ 617,500	2					Replace 1995 Oshkosh Sweeper. Front mount runway broom.
			17							\$ 32,500						
11	AIR-MOW-26 6 FT MOWER	\$ 35,000	6	1	35,000.00					\$ 28,000	3					Replace '07 John Deere. Self-propelled w/ rollover protection.
			17							\$ 7,000						
12	AIR-TSB-18 AIRFIELD BLOWER	\$ 650,000	6	1	650,000.00							\$ 617,500	1			Replace '95 Oshkosh front mount snow blower, for use on airfield.
			17									\$ 32,500				
13	AIR-TSB-07 AIRFIELD PLOW	\$ 500,000	6	1	500,000.00							\$ 475,000	2			Replace 2000 Oshkosh P2526 plow truck for snow removal ops.
			17									\$ 25,000				
14	INFORMATION TECHNOLOGY EQUIPMENT	\$ 60,000	17	1	60,000.00							\$ 60,000	3			Scheduled replacement of servers and network equipment.
15	AIR-LDR-16 LOADER	\$ 200,000	6	1	200,000.00							\$ 190,000	4			Replace '04 Case 821C used for loading ice removal and sand into trucks. Trade existing unit.
			17									\$ 10,000				
16	AIR-BRM-42 TOW BEHIND BROOM	\$ 350,000	6	1	350,000.00									\$ 280,000	1	Replace '05 MB Broom used for clearing airfield pavements of contamination/snow.
			17											\$ 70,000		
17	AIR-BRM-43 TOW BEHIND BROOM	\$ 350,000	6	1	350,000.00									\$ 280,000	2	Replace '05 MB Broom used for clearing airfield pavements of contamination/snow.
			17											\$ 70,000		
<b>SUB-TOTAL - AIRPORT</b>		<b>\$ 3,155,000</b>				<b>\$ 140,000</b>		<b>\$ 120,000</b>		<b>\$ 745,000</b>		<b>\$ 1,430,000</b>		<b>\$ 720,000</b>		
<b>PARKING UTILITY-POLICE</b>																
18	PARKING ENFORCEMENT VEHICLE	\$ 300,000	4	2	31,500.00	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	Replacement on 6 yr rotation. Trade values of '08 vehicles \$1,500.00 each.
<b>SUB-TOTAL - PARKING UTILITY-POLICE</b>		<b>\$ 300,000</b>				<b>\$ 60,000</b>		<b>\$ 60,000</b>		<b>\$ 60,000</b>		<b>\$ 60,000</b>		<b>\$ 60,000</b>		
<b>PARKING UTILITY-GRNDS</b>																
<b>SUB-TOTAL - PARKING UTILITY-GROUNDS</b>		<b>\$ -</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>TRANSIT UTILITY</b>																
19	TRANSIT BUS - DIESEL/35' LOW FLOOR	\$ 7,780,000	4	7	480,000.00	\$ 672,000	1	\$ 384,000	1	\$ 500,000	1					Replacement of diesel transit buses that will be 16 years old and have >600,000 miles at time of replacement. FTA Grant pays 80%.
			7			\$ 2,688,000		\$ 1,536,000		\$ 2,000,000						
<b>SUB-TOTAL - TRANSIT UTILITY</b>		<b>\$ 7,780,000</b>				<b>\$ 3,360,000</b>		<b>\$ 1,920,000</b>		<b>\$ 2,500,000</b>		<b>\$ -</b>		<b>\$ -</b>		

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<b>STORM WATER UTILITY</b>																
20	6" PORTABLE STORM PUMP	\$ 65,000	3	1	65,000.00	\$ 65,000	1									Used during high river stage to prevent flooding.
21	WWU - TDS - 27	\$ 72,500	3	1	75,000.00			\$ 72,500	1							Trade '01 Sterling L-7501DMP TRK value = \$2,500 Funded 50/50 by Sanitary/Storm.
22	WWU - TRP - 36	\$ 12,000	3	1	13,000.00			\$ 12,000	2							Used for locating Utilities. Trade '01 Dodge Pickup 1/2 Ton value = \$1,000 Funded 50/50 by Sanitary/Storm.
<b>SUB-TOTAL - STORM WATER UTILITY</b>		\$ 149,500				\$ 65,000		\$ 84,500		\$ -		\$ -		\$ -		
<b>WASTE WATER UTILITY</b>																
23	WWU - TVB - 01	\$ 46,000	3	1	46,000.00	\$ 46,000	1									Trade '01 Ford F550 - value \$2,000.00
24	WWU - TRP - 54	\$ 24,000	3	1	24,000.00	\$ 24,000	2									Trade '04 Dodge Dakota pickup - value \$1,000.00
25	WWU - VAN - 10	\$ 24,000	3	1	24,000.00	\$ 24,000	3									Replacement of Superintendent/Travel vehicle. Trade '06 Pontiac Montana - value \$2,000.00
26	WWU - THV - 10	\$ 256,000	3	1	256,000.00	\$ 256,000	4									Replace '92 International Flusher. Used to flush sanitary sewers and responds to emergency backups.
27	WWU - LAPTOP - 8	\$ 2,000	3	1	2,000.00	\$ 2,000	5									Scheduled replacement used by Asst. Superintendent WWTP.
28	WWU - COMP6	\$ 2,000	3	1	2,000.00	\$ 2,000	6									Used in the lab for DNR compliance reports.
29	WWU - COMP7	\$ 2,000	3	1	2,000.00	\$ 2,000	7									Used in the lab for DNR compliance reports.
30	WWU - COMP8	\$ 2,000	3	1	2,000.00	\$ 2,000	8									Used in the lab for DNR compliance reports.
31	WWU - COMP13	\$ 2,000	3	1	2,000.00	\$ 2,000	9									Used to manage pretreatment program, industrial discharge, & preparing reports.
32	WWU VALVE TURNER	\$ 8,500	3	1	8,500.00	\$ 8,500	10									Used for required maintenance of collection system.
33	WWU - TVJ - 28	\$ 362,000	3	1	370,000.00			\$ 362,000	1							Used to vacuum and clean wells. Trade '03 Vac Jet Freightliner value = \$8,000
34	WWU - VAN - 12	\$ 30,000	3	1	30,000.00			\$ 30,000	2							Replacement. Trade '01 Ford F550 - value \$2,000.00
35	WWU - TRP - 36	\$ 12,000	3	1	13,000.00			\$ 12,000	3							Used for locating Utilities. Trade '01 Dodge Pickup 1/2 Ton value = \$1,000 Funded 50/50 by Sanitary/Storm.
36	WWU - TDS - 27	\$ 72,500	3	1	75,000.00			\$ 72,500	4							Trade '01 Sterling L-7501DMP TRK value = \$2,500 Funded 50/50 by Sanitary/Storm.
37	GBT - SLUDGE FEED PUMP	\$ 25,000	3	1	25,000.00			\$ 25,000	5							To process anaerobically digested sludge.
38	WWU - COMP3	\$ 2,000	3	1	2,000.00			\$ 2,000	6							Used for entering SSU maintenance into data base for reports to DNR.
39	WWU - COMP5	\$ 2,000	3	1	2,000.00			\$ 2,000	7							Used for entering SSU maintenance into data base for reports to DNR.
40	WWU - COMP10	\$ 2,000	3	1	2,000.00			\$ 2,000	8							Used for entering SSU maintenance into data base for reports to DNR.
41	WWU - IGNITION2	\$ 2,000	3	1	2,000.00			\$ 2,000	9							Back control computer for SCADA, used for daily operation of WWTP.
42	WWU - IGNITION1 SERVER	\$ 7,000	3	1	7,000.00			\$ 7,000	10							Scheduled replacement. Main control computer for SCADA.
43	WWU - LAWN TRACTOR	\$ 6,000	3	1	6,000.00			\$ 6,000	11							Replace '98 John Deere lawn tractor.
<b>SUB-TOTAL -WASTE WATER UTILITY</b>		\$ 891,000				\$ 368,500		\$ 522,500		\$ -		\$ -		\$ -		

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<b>WATER UTILITY</b>																
44	AUTO SHUT-OFF VALVES	\$ 60,000	2	2	10,000.00	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1					Installation on chlorine systems at wells, recommended by WDNR.
45	SAFETY & SHORING EQUIPMENT	\$ 50,000	2	1	10,000.00	\$ 10,000	2	\$ 10,000	2	\$ 10,000	2	\$ 10,000	3	\$ 10,000	1	OSHA and WI DSPS safety requirements.
46	UTILITY LAPTOP COMPUTERS	\$ 9,000	2	3	3,000.00	\$ 9,000	3									Scheduled replacement for Water Superintendent, Distribution Supervisor, and Utilities Manager's laptops.
47	WATER VEHICLE (W-8)	\$ 30,000	2	1	30,000.00	\$ 30,000	4									Trade '08 Chevy MiniVan. Primarily used for meter reading tasks.
48	WATER VEHICLE (W-3)	\$ 45,000	2	1	45,000.00	\$ 45,000	5									Replace existing vehicle. Trade '07 Dodge Ram.
49	UTILITY FIELD COMPUTERS	\$ 21,600	2	2	3,600.00	\$ 7,200	6					\$ 7,200	4	\$ 7,200	2	Purchase rugged-type or touch-pad computers for use by field staff. Transition to paper-less records.
50	WATER VEHICLE (W-4)	\$ 45,000	2	1	45,000.00	\$ 45,000	7									Replace existing vehicle. Trade '07 Dodge Ram.
51	UTILITY DUMP TRUCK (W-24)	\$ 130,000	2	1	130,000.00	\$ 130,000	8									Used by crew performing evacuation work. Trade '03 International 4200.
52	UTILITY SKID STEER LOADER (W-20)	\$ 60,000	2	1	60,000.00	\$ 60,000	9									Used for overhead work to load dump trucks. Equip with flashing indicators and other safety features. Trade '03 Cat 216.
53	FREEZE KIT	\$ 5,000	2	1	5,000.00	\$ 5,000	10									Used for freezing water services during service repair or replacement.
54	DIAPHRAGM PUMPS	\$ 8,000	2	1	4,000.00	\$ 4,000	11	\$ 4,000	3							Equipment used in conjunction w/ underground work to make site conditions safer.
55	TRASH PUMPS	\$ 10,000	2	2	2,500.00	\$ 5,000	12	\$ 5,000	4							Equipment used for de-watering sites related to water system maintenance.
56	LAPTOP COMPUTER - MAINTENANCE CHIEF	\$ 3,000	2	1	3,000.00					\$ 3,000	1					Scheduled replacement used for remote monitoring and response.
57	UTILITY DUMP TRUCK (W-7)	\$ 130,000	2	1	130,000.00					\$ 130,000	2					Used by construction crew for water distribution maintenance. Trade '12 International 4300.
58	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.
59	UTILITY COMPUTERS	\$ 7,500	2	5	1,500.00							\$ 7,500	1			Replace desktop computers for Utility office, Operations clerk, and Water Operations office.
60	LAPTOP COMPUTER - OFFICE SUPERVISOR	\$ 3,000	2	1	3,000.00							\$ 3,000	2			Scheduled replacement.
<b>SUB-TOTAL - WATER UTILITY</b>		<b>\$ 1,067,100</b>				<b>\$ 370,200</b>		<b>\$ 39,000</b>		<b>\$ 613,000</b>		<b>\$ 27,700</b>		<b>\$ 17,200</b>		
<b>LA CROSSE CENTER</b>																
61	FOOD & BEVERAGE SOFTWARE SYSTEM	\$ 45,000	26	1	45,000.00	\$ 45,000	1									For all concession stand sales including portable bars & food stations.
62	BOOKING SYSTEM SOFTWARE	\$ 50,000	26	1	50,000.00	\$ 50,000	2									Replaces hard copy system, improves service to guests & tenants.
63	FORKLIFT - 6,500 LBS	\$ 25,000	26	1	25,000.00	\$ 25,000	3									Replacement of 1979 model. Use for larger equipment during load-ins.
64	TIME CLOCK	\$ 4,000	26	1	4,000.00	\$ 4,000	4									Ability to access City EP System for staff time/rates of pay.
65	STAGE LIGHTING	\$ 25,000	4	1	25,000.00			\$ 25,000	1							Phase II for portable lighting system.
66	MARQUEE	\$ 50,000	4	1	50,000.00			\$ 50,000	2							Service is challenged, as parts are no longer available. Sign Ordinance requires replacement in next 10 years.
67	PICKUP TRUCK	\$ 25,000	4	1	25,000.00			\$ 25,000	3							Trade '05 Dodge Ram 2500. Used for snow plowing and short trips.
68	SOUND SYSTEM - ARENA	\$ 400,000	4	1	400,000.00					\$ 400,000	1					Part of Remodeling Project plan.
69	FLY SYSTEM - ARENA	\$ 600,000	4	1	600,000.00					\$ 600,000	2					Replacement for 30 yr old system with inoperable rails. Used for theater shows, rigging points for concerts, and used for curtain package.
<b>SUB-TOTAL - LA CROSSE CENTER</b>		<b>\$ 1,224,000</b>				<b>\$ 124,000</b>		<b>\$ 100,000</b>		<b>\$ 1,000,000</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>		

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<b>CITY CLERK</b>																
<b>SUB-TOTAL - CITY CLERK</b>		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
<b>FINANCE</b>																
<b>SUB-TOTAL-FINANCE</b>		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
<b>FIRE</b>																
70	EMERGENCY PATIENT CARE REPORTING SOFTWARE	\$ 35,000	4	1	35,000.00	\$ 35,000	1									Update software in RMS (Record Management System).
71	USAR PPE	\$ 25,000	4	1	25,000.00	\$ 25,000	2									Used by Tech Rescue Core Team, includes helmets, boots, etc.
72	BOAT 2	\$ 150,000	4	1	150,000.00	\$ 150,000	3									Replacement of old Boat 2. \$50k in 2016 CIP?
73	CAR 63	\$ 45,000	4	1	45,000.00	\$ 45,000	4									Scheduled replacement.
74	WATER/ICE RESCUE SUITS & EQUIPMENT	\$ 6,000	4	1	6,000.00	\$ 6,000	5									Scheduled replcmnt of cold water rescue suits used by Water Core Team.
75	ENGINE 4	\$ 650,000	4	1	650,000.00	\$ 650,000	6									15 year replacement program.
76	FIRE PREVENTION/EDUCATION EQUIPMENT	\$ 10,000	4	1	10,000.00	\$ 10,000	7									Rplcmnt of "Patches the Pumper" used at public education events.
77	CASCADE SYSTEM COMPRESSOR	\$ 16,000	4	1	16,000.00	\$ 16,000	8									For filling air bottles for Northside SCBA & dive tanks.
78	ATMOSPHERIC METERING EQUIPMENT	\$ 10,000	4	1	5,000.00	\$ 5,000	9						\$ 5,000	2		Rplcmnt of CO and explosive meters used to monitor hazardous atmospheres.
79	HOSE DRYER	\$ 10,000	4	1	10,000.00	\$ 10,000	10									Rplcmnt of old hose dryer at Station 2.
80	USAR HEAVY TOOLS (AIR) AND EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	11									Replacement of older air actuated heavy tools.
81	SQUAD (COMMAND VEHICLE)	\$ 50,000	4	1	50,000.00			\$ 50,000	1							Scheduled replacement of Car 62.
82	CORE TEAM EQUIPMENT	\$ 43,000	4	1	13,000.00			\$ 13,000	2	\$ 15,000	2	\$ 15,000	2			Technical Rescue and Water Team equipment including rescue systems, equipment, rope, and tools.
83	DRY LAND ACCESS VEHICLE (DLAV) PUMP	\$ 10,000	4	1	10,000.00			\$ 10,000	3							Addition of larger pump.
84	MAINTENANCE TOOLS & EQUIPMENT	\$ 5,000	4	1	5,000.00			\$ 5,000	4							
85	SELF CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	\$ 400,000	4	1	400,000.00			\$ 400,000	5							Rplcmnt of all associated tanks, equipment, and testing software.
86	GEAR DRYER	\$ 10,000	4	1	10,000.00			\$ 10,000	6							Additional dryer for PPE.
87	GEAR/PPE WASHER	\$ 22,000	4	1	10,000.00			\$ 10,000	7	\$ 12,000	6					Industrial grade washer for cleaning PPE.
88	CAR 57	\$ 45,000	4	1	45,000.00					\$ 45,000	1					Scheduled replacement of maintenance vehicle.
89	RAPID INTERVENTION CREW (RIC) EQUIPMENT	\$ 50,000	4	1	50,000.00					\$ 50,000	3					Scheduled replacement used on Incident Scenes.
90	TRAINING EQUIPMENT	\$ 20,000	4	1	10,000.00					\$ 10,000	4			\$ 10,000	5	Rplcmnt equipment used in suppression, rescue and EMS training.
91	USAR EQUIPMENT	\$ 15,000	4	1	15,000.00					\$ 15,000	5					Scheduled replacement of TIC and meters.
92	AUTOMATED EXTERNAL DEFIBRILLATORS (AED'S)	\$ 65,000	4	1	65,000.00							\$ 65,000	1			Scheduled replacement of equipment with 5-8 yr service life.
93	EMS EQUIPMENT	\$ 10,000	4	1	10,000.00							\$ 10,000	3			
94	EXTRICATION EQUIPMENT	\$ 20,000	4	1	20,000.00							\$ 20,000	4			Hydraulic extrication tools.
95	AIR TRAILER	\$ 90,000	4	1	90,000.00									\$ 90,000	1	Used to fill SCBA and dive tanks on location.
96	TEMS EQUIPMENT	\$ 10,000	4	1	10,000.00									\$ 10,000	3	Replacement of equipment with 5-7 yr life span.
97	THERMAL IMAGING CAMERAS	\$ 60,000	4	1	60,000.00									\$ 60,000	4	
98	USAR SEARCH CAMERAS	\$ 30,000	4	1	30,000.00									\$ 30,000	6	Search And Rescue.
<b>SUB-TOTAL -FIRE</b>		\$ 1,932,000				\$ 972,000		\$ 498,000		\$ 147,000		\$ 110,000		\$ 205,000		

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<b>FIRE PREVENTION &amp; BUILDING SAFETY (BUILDING &amp; INSPECTIONS)</b>																
99	RADIOS FOR FPBS STAFF, VEHICLES, AND DEPT	\$ 75,000	4	15	5,000.00	\$ 75,000	1									
100	TELESTAFF LICENSE	\$ 10,000	4	1	10,000.00	\$ 10,000	2									
101	ELECTRONIC TABLETS	\$ 10,000	4	10	1,000.00	\$ 10,000	3									
102	TECHNOLOGY UPGRADES	\$ 2,200	4	1	2,200.00	\$ 2,200	4									To be used in FPBS vehicles.
<b>SUB-TOTAL - FPBS</b>		<b>\$ 97,200</b>				<b>\$ 97,200</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>LIBRARY</b>																
103	OFFICE MODULAR PARTITIONS	\$ 8,000	4	1	8,000.00	\$ 8,000	1									Divides in half 2 existing workspaces to create 2 more, new spaces.
104	OFFICE TASK CHAIRS	\$ 3,600	4	6	600.00	\$ 3,600	2									Ongoing replacement program, averaging 6 per year.
105	BOOK TRUCKS	\$ 3,400	4	8	375.00	\$ 3,400	3									Ongoing replacement program.
<b>SUB-TOTAL - LIBRARY</b>		<b>\$ 15,000</b>				<b>\$ 15,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>INFORMATION SYSTEMS</b>																
106	SERVERS - SWITCHES - NETWORK	\$ 250,000	4	1	250,000.00	\$ 250,000	1									Rplcmnt of critical hardware which operates the City's entire network.
107	TECHNOLOGY UPGRADES	\$ 200,000	4	1	200,000.00	\$ 200,000	2									Scheduled replacement, minimizes unexpected equipment failures.
108	SOFTWARE UPGRADES	\$ 270,000	4	1	270,000.00	\$ 270,000	3									Replacement of Microsoft software. Delay of upgrade = security risk.
109	TELESTAFF UPGRADE	\$ 20,000	4	1	20,000.00	\$ 20,000	4									Upgrade Fire Dept server for Telestaff. Ability to add Police Dept to this.
110	COUNCIL CHAMBER UPGRADES	\$ 17,000	4	1	17,000.00	\$ 17,000	5									Replacement of visual display applications.
<b>SUB-TOTAL - INFORMATION SYSTEMS</b>		<b>\$ 757,000</b>				<b>\$ 757,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>PARK, RECREATION AND FORESTRY</b>																
111	LOG TRUCK	\$ 260,000	4	1	300,000.00	\$ 130,000	1	\$ 130,000	1							Replacement. Trade '00 Sterling value=\$40,000.
112	UTILITY MACHINE	\$ 120,000	4	2	60,000.00	\$ 120,000	2									Additions - used for Park maintenance.
113	1 TON PICKUP TRUCK	\$ 110,000	4	1	55,000.00	\$ 55,000	3	\$ 55,000	2							To haul mowing equipment to decrease need for contracted work.
114	11 FOOT MOWER	\$ 80,000	4	1	80,000.00	\$ 80,000	4									To expand mowing operations for department.
115	1/2 TON TRUCK	\$ 116,000	4	1	40,000.00	\$ 37,000	5	\$ 40,000	4			\$ 39,000	2			Trade '04 Dodge Ram value = \$3,000
116	UTILITY TERRAIN VEHICLE	\$ 15,000	4	1	15,000.00	\$ 15,000	6									For use during special events.
117	CLEANING VAN	\$ 25,000	4	1	25,000.00	\$ 25,000	7									Replace '00 Ford Winstar. Used daily during summer months.
118	YAMAHA GOLF CART	\$ 207,000	4	20	2,750.00	\$ 55,000	8	\$ 57,000	8	\$ 30,000	4			\$ 65,000	3	Trade '12 Yamaha Golf Carts.
119	BUNKER RAKE	\$ 20,000	4	1	20,000.00	\$ 20,000	9									Trade '09 John Deere 1200A.
120	VERMEER BC1800 CHIPPER	\$ 75,000	4	1	75,000.00			\$ 75,000	3							
121	1/2 TON TRUCK	\$ 115,000	4	1	40,000.00			\$ 37,000	5					\$ 78,000	2	Trade '08 Chevy Colorado value = \$3,000
122	VERMEER S800TX	\$ 40,000	4	1	40,000.00			\$ 40,000	6							Mini skid steer used to transport tree limbs to log truck.
123	SIDEWINDER MOWER	\$ 27,000	4	1	30,000.00			\$ 27,000	7							Trade '10 Toro sidewinder value = \$3,000
124	GATOR	\$ 7,000	4	1	7,500.00			\$ 7,000	9							Trade '09 John Deere Gator value = \$500
125	BALL FIELD GROOMER	\$ 20,000	4	1	20,000.00					\$ 20,000	1					Equipment designed specifically for task of grooming infield.
126	VAN	\$ 41,000	4	1	45,000.00					\$ 41,000	2					Trade '06 Ford Econoline value = \$4,000
127	BEVERAGE CART	\$ 12,000	4	1	12,000.00					\$ 12,000	3					
128	BOX TRUCK	\$ 45,000	4	1	45,000.00							\$ 45,000	1			Trade '01 Ford F450.
129	SUV	\$ 39,000	4	1	40,000.00							\$ 39,000	3			Trade '10 Jeep Patriot value = \$1,000. Used for travel, meetings, etc.

PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2017 EQP17	2017 Dept Priority	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	REMARKS
130	HEAVY DUTY TRAILER	\$ 15,000	4	2	7,500.00							\$ 15,000	4			
131	FAIRWAY MOWER	\$ 40,000	4	1	40,000.00							\$ 40,000	5			
132	TORO WORKMAN	\$ 28,000	4	1	28,000.00							\$ 28,000	6			Trade '10 Toro workman HDX. Hydraulic attachments & multi-use dump bed.
133	3/4 TON PICKUP TRUCK	\$ 50,000	4	1	50,000.00									\$ 50,000	1	Replace '04 Ford F250.
134	TRACTOR	\$ 35,000	4	1	35,000.00									\$ 35,000	4	Trade '09 John Deere 4105. Used for golf course maintenance.
<b>SUB-TOTAL - RECREATION</b>		<b>\$ 1,542,000</b>				<b>\$ 537,000</b>		<b>\$ 468,000</b>		<b>\$ 103,000</b>		<b>\$ 206,000</b>		<b>\$ 228,000</b>		
<b>POLICE</b>																
135	POLICE SQUADS	\$ 825,000	4	5	35,000.00	\$ 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.
136	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 8 yr old vehicles and older. Desired cycle is 10-yr rotation. Cost includes necessary upfitting. Trade vehicles value = \$2000/vehicle.
137	BULLET RESISTANT VESTS	\$ 80,000	4	20	800.00	\$ 16,000	3	\$ 16,000	3	\$ 16,000	3	\$ 16,000	3	\$ 16,000	3	Replacement cycle of mandatory equipment is 5 years (warranty life).
138	REPLACEMENT PISTOLS	\$ 80,000	10	200	400.00	\$ 80,000	4									SOF 10 = Police Security Fund 530
139	POLICE RESCUE VEHICLE	\$ 250,000	4	4	250,000.00	\$ 125,000	5	\$ 125,000	4							Provides high level of protection in extreme situations.
<b>SUB-TOTAL - POLICE</b>		<b>\$ 1,685,000</b>				<b>\$ 476,000</b>		<b>\$ 396,000</b>		<b>\$ 271,000</b>		<b>\$ 271,000</b>		<b>\$ 271,000</b>		
<b>PUBLIC WORKS</b>																
140	SIX PASSENGER VAN OR SUV	\$ 38,500	4	1	40,000.00	\$ 38,500	1									Out of town pool vehicle. Trade value '06 Pontiac Montana = \$1,500
141	FOUR PASSENGER HYBRID SEDAN	\$ 33,000	4	1	35,000.00			\$ 33,000	1							Out of town pool vehicle. Trade '08 vehicle value = \$2,000
<b>SUB-TOTAL - PUBLIC WORKS</b>		<b>\$ 71,500</b>				<b>\$ 38,500</b>		<b>\$ 33,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>ENGINEERING</b>																
142	SURVEY EQUIPMENT FOR TRUCKS	\$ 5,000	4	1	5,000.00	\$ 5,000	1									Replace all lost, broken, or worn equipment in survey trucks.
143	VEHICLE	\$ 35,000	4	1	40,000.00	\$ 35,000	2									Trade '04 Chevy or '05 Ford value = \$5,000
144	ROBOTIC TOTAL STATION	\$ 35,000	4	1	35,000.00	\$ 35,000	3									For survey and construction. Allows for one person to do work of two.
<b>SUB-TOTAL - ENGINEERING</b>		<b>\$ 75,000</b>				<b>\$ 75,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>GROUNDS &amp; BUILDING</b>																
<b>SUB-TOTAL - GROUNDS &amp; BUILDING</b>		<b>\$ -</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		
<b>HIGHWAY</b>																
145	USED ALL WHEEL DRIVE GRADER	\$ 157,920	4	1	157,920.00	\$ 157,920	1									Reimburse Reserve Fund per Res 15-1105
146	MISC SHOP TOOLS & EQUIPMENT	\$ 100,000	4	1	20,000.00	\$ 20,000	2	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	For vehicle maintenance and repair.
147	TANDEM AXLE DUMP TRUCK W/ BELLY PLOW	\$ 324,000	4	1	157,000.00	\$ 154,000	3			\$ 170,000	2					Used daily. Trade '00 Chevrolet C8500 value = \$3,000
148	14' STAINLESS STEEL SPREADER W/ TANKS -CONTROLS	\$ 47,000	4	1	22,000.00	\$ 22,000	4			\$ 25,000	4					Replace old steel salters which are rusted.
149	10' STAINLESS STEEL SPREADER W/ TANKS -CONTROLS	\$ 19,000	4	1	19,000.00	\$ 19,000	5									Replace STR-40, rusted salter.
150	4x4 1/2 TON PICKUP	\$ 31,500	4	1	32,000.00	\$ 31,500	6									Replace '03 Chevy 1500. Trade value = \$500
151	TWO WAY PLOW WITH TRIP-EDGE	\$ 27,000	4	1	12,000.00	\$ 12,000	7			\$ 15,000	6					Replace older plow with one that is bigger/wider to handle more snow.
152	VAN-MOUNTED AERIAL UNIT	\$ 52,500	4	1	55,000.00	\$ 52,500	8									Electrician's truck. Trade '08 Ford EO150 value = \$2,500
153	3-WHEEL PAINT MACHINE	\$ 8,500	4	1	8,500.00	\$ 8,500	9									Replacement. Used for crosswalks and stop bars.
154	QUAD AXLE DUMP TRUCK	\$ 170,000	4	1	180,000.00	\$ 170,000	10									Trade '02 Sterling SLT9511 value = \$10,000
155	CONCRETE SAW 20"	\$ 8,000	4	1	8,000.00	\$ 8,000	11									
156	ARTICULATING SIDEWALK PLOW W/ ATTACHMENTS	\$ 165,000	4	1	175,000.00			\$ 6 165,000	2							Trade German model - '08 Holder C9.88H value = \$10,000

**PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2017 EQP17	2017 Dept Priority	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	REMARKS
157	LOADER	\$ 476,000	4	1	243,000.00			\$ 223,000	3			\$ 253,000	2			Used daily. Trade '07 Case 821E value = \$20,000
158	SINGLE AXLE DUMP TRUCK	\$ 484,000	4	1	150,000.00			\$ 144,000	4			\$ 165,000	3	\$ 175,000	2	Trade '91 International 4900 value = \$6,000
159	PELICAN SWEEPER	\$ 238,000	4	1	248,000.00			\$ 238,000	5							Trade '09 Pelican Np1172D value = \$10,000
160	PLATE COMPACTOR	\$ 2,000	4	1	2,000.00			\$ 2,000	6							Used for Utility openings.
161	TRAILER MOUNTED ARROW BOARD	\$ 8,300	4	1	8,300.00			\$ 8,300	7							Increased safety at construction zones.
162	SINGLE AXLE DUMP TRUCK W/PLOW/SPREADER/WING PLOW	\$ 153,000	4	1	160,000.00					\$ 153,000	3					Trade '99 Navis 4900 value = \$7,000
163	AERIAL PLATFORM TRUCK (HEAVY)	\$ 200,000	4	1	200,000.00					\$ 200,000	5					Trade '03 International 4300. Used for light pole maintenance.
164	RESCUE SAW	\$ 2,500	4	1	2,500.00							\$ 2,500	4			Used for Utility maintenance work.
165	CONCRETE SAW 26"	\$ 25,000	4	1	25,000.00									\$ 25,000	3	Used to saw deep strength concrete throughout City.
SUB-TOTAL - HIGHWAY		\$ 2,699,220				\$ 655,420		\$ 800,300		\$ 583,000		\$ 440,500		\$ 220,000		
<b>REFUSE &amp; RECYCLING</b>																
166	1/2 TON 4x4 PICKUP TRUCK	\$ 31,000	4	1	32,000.00	\$ 31,000	1									Replacement. Trade value '03 Chevy STR-13=\$1,000.
167	LEAF BOX	\$ 5,500	4	1	5,500.00			\$ 5,500	1							Used for fall leaf collection
168	YARD WASTE COMPACTOR BOX	\$ 17,400	4	2	5,800.00			\$ 11,600	2			\$ 5,800	2			Compacted yard waste collected & transported in these.
169	LEAF VACUUM COLLECTOR	\$ 31,250	4	1	31,250.00					\$ 31,250	1					Used for Fall leaf collection. Replacement of worn out equipment.
170	YARD WASTE COMPACTOR	\$ 17,000	4	1	17,000.00							\$ 17,000	1			Compacts yard waste for transport.
SUB-TOTAL - REFUSE & RECYCLING		\$ 102,150				\$ 31,000		\$ 17,100		\$ 31,250		\$ 22,800		\$ -		
<b>GRAND TOTAL</b>		\$ 23,542,670				\$ 8,141,820		\$ 5,058,400		\$ 6,053,250		\$ 2,568,000		\$ 1,721,200		
TOTAL UTILITIES FUND (less new borrowing)						\$ 3,631,700		\$ 2,302,000		\$ 3,358,000		\$ 1,457,700		\$ 737,200		
TOTAL LA CROSSE CENTER (less new borrowing)						\$ 124,000		\$ -		\$ -		\$ -		\$ -		
TOTAL GENERAL FUND (less other funding, plus utilities new brwng)						\$ 4,306,120		\$ 2,756,400		\$ 2,695,250		\$ 1,110,300		\$ 984,000		
TOTAL GENERAL FUND OTHER FUNDING						\$ 80,000		\$ -		\$ -		\$ -		\$ -		
CITY FUNDING ALOTTED (CARRIED TO PROJECTS BUDGET)						\$ 4,306,120		\$ 2,756,400		\$ 2,695,250		\$ 1,110,300		\$ 984,000		

**PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2017 EQP17	2017 Dept Priority	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	REMARKS
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PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET**

SOURCE OF FUNDS (SOF):		2017	2018	2019	2020	2021
1	1. EXISTING BOND FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
2	2. WATER UTILITY FUNDS	\$ 370,200	\$ 39,000	\$ 613,000	\$ 27,700	\$ 17,200
3	3. SANITARY SEWER UTILITY	\$ 433,500	\$ 607,000	\$ -	\$ -	\$ -
4	4. NEW BOND ISSUE	\$ 4,306,120	\$ 2,756,400	\$ 2,695,250	\$ 1,110,300	\$ 984,000
5	5. CDBG FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
6	6. STATE/FEDERAL AIRPORT FUNDS	\$ 48,000	\$ 57,000	\$ 677,500	\$ 1,282,500	\$ 560,000
7	7. STATE/FEDERAL DEPT OF TRANS	\$ 2,688,000	\$ 1,536,000	\$ 2,000,000	\$ -	\$ -
8	8. STATE DEPT. OF NATURAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
9	9. OTHER LOCAL GOVERNMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
10	10. OTHER (INCLUDES OPERATING BUDGET)	\$ 80,000	\$ -	\$ -	\$ -	\$ -
11	11. PFC FUNDS & PFC REIMBURSEMENTS	\$ -	\$ 3,000	\$ -	\$ -	\$ -
12	12. DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
13	14. TIF #17 - Lot C	\$ -	\$ -	\$ -	\$ -	\$ -
14	15. TIF #7 - AMTRAK	\$ -	\$ -	\$ -	\$ -	\$ -
15	17. AIRPORT OPERATION FUNDS	\$ 92,000	\$ 60,000	\$ 67,500	\$ 147,500	\$ 160,000
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	\$ 124,000	\$ -	\$ -	\$ -	\$ -
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>\$ 8,141,820</b>	<b>\$ 5,058,400</b>	<b>\$ 6,053,250</b>	<b>\$ 2,568,000</b>	<b>\$ 1,721,200</b>
<b>NEW BOND ISSUE REQUIRED =4+14+15+18+20+21+22+23+24+25+29</b>		<b>\$ 4,306,120</b>	<b>\$ 2,756,400</b>	<b>\$ 2,695,250</b>	<b>\$ 1,110,300</b>	<b>\$ 984,000</b>



**PROPOSED 2017 - 2021 CAPITAL EQUIPMENT BUDGET**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2017 EQP17	2017 Dept Priority	2018 EQP18	2018 Dept Priority	2019 EQP19	2019 Dept Priority	2020 EQP20	2020 Dept Priority	2021 EQP21	2021 Dept Priority	REMARKS
<u>SOURCE OF FUNDS (SOF):</u>						2016 % of Total		2017 % of Total		2018 % of Total		2019 % of Total		2020 % of Total		
<b>Totals</b>						\$ 8,141,820		\$ 5,058,400		\$ 6,053,250		\$ 2,568,000		\$ 1,721,200		
	1. EXISTING BOND FUNDS					\$ -		\$ -		\$ -		\$ -		\$ -		
	2. WATER UTILITY FUNDS					\$ 0.0455		\$ 0.0077		\$ 0.1013		\$ 0.0108		\$ 0.0100		
	3. SANITARY SEWER UTILITY					\$ 0.0532		\$ 0.1200		\$ -		\$ -		\$ -		
	4. NEW BOND ISSUE					\$ 0.5289		\$ 0.5449		\$ 0.4453		\$ 0.4324		\$ 0.5717		
	5. CDBG FUNDS					\$ -		\$ -		\$ -		\$ -		\$ -		
	6. STATE/FEDERAL AIRPORT FUNDS					\$ 0.0059		\$ 0.0113		\$ 0.1119		\$ 0.4994		\$ 0.3254		
	7. STATE/FEDERAL DEPT OF TRANS					\$ 0.3301		\$ 0.3037		\$ 0.3304		\$ -		\$ -		
	8. STATE DEPT. OF NATURAL RESOURCES					\$ -		\$ -		\$ -		\$ -		\$ -		
	9. OTHER LOCAL GOVERNMENTS					\$ -		\$ -		\$ -		\$ -		\$ -		
	10. OTHER					\$ 0.0098		\$ -		\$ -		\$ -		\$ -		
	11. PFC FUNDS & PFC REIMBURSEMENTS					\$ -		\$ 0.0006		\$ -		\$ -		\$ -		
	12. DONATIONS					\$ -		\$ -		\$ -		\$ -		\$ -		
	14. TIF #17 - Lot C					\$ -		\$ -		\$ -		\$ -		\$ -		
	15. TIF #7 - AMTRAK					\$ -		\$ -		\$ -		\$ -		\$ -		
	17. AIRPORT OPERATION FUNDS					\$ 0.0113		\$ 0.0119		\$ 0.0112		\$ 0.0574		\$ 0.0930		
	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					\$ 0.0152		\$ -		\$ -		\$ -		\$ -		
	27. STORM WATER UTILITY					\$ -		\$ -		\$ -		\$ -		\$ -		
	29. TIF#16 LIPCO/TRANE PLANT 6					\$ -		\$ -		\$ -		\$ -		\$ -		
	30. TID INCREMENT FUNDING					\$ -		\$ -		\$ -		\$ -		\$ -		