

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
AIRPORT																
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		
SUB-TOTAL - AIRPORT		\$ 3,155,000				\$ 140,000		\$ 120,000		\$ 745,000		\$ 1,430,000		\$ 720,000		
PARKING UTILITY-POLICE																
18	PARKING ENFORCEMENT VEHICLE	\$ 279,000	10	2	30,000.00	\$ 26,316	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	\$ 60,000	1	Replacement on 6 yr rotation. Total trade values of '08 vehicles \$21,000 each. SOF 10=4807015 EQP16/PU Operating Budget
			10			\$ 12,684										
SUB-TOTAL - PARKING UTILITY-POLICE		\$ 279,000				\$ 39,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		
PARKING UTILITY-GRNDS																
SUB-TOTAL - PARKING UTILITY-GROUNDS		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
TRANSIT UTILITY																
19	TRANSIT BUS - DIESEL/35' LOW FLOOR	\$ 4,420,000	4	7	480,000.00			\$ 384,000	1	\$ 500,000	1					These were approved in the 2016 CIP, not necessary for 2017
			7					\$ 1,536,000		\$ 2,000,000						
SUB-TOTAL - TRANSIT UTILITY		\$ 4,420,000				\$ -		\$ 1,920,000		\$ 2,500,000		\$ -		\$ -		

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STORM WATER UTILITY																
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.
SUB-TOTAL - STORM WATER UTILITY		\$ 149,500				\$ 65,000		\$ 84,500		\$ -		\$ -		\$ -		
WASTE WATER UTILITY																
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.
SUB-TOTAL -WASTE WATER UTILITY		\$ 891,000				\$ 368,500		\$ 522,500		\$ -		\$ -		\$ -		

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WATER UTILITY																
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.
SUB-TOTAL - WATER UTILITY		\$ 1,067,100				\$ 370,200		\$ 39,000		\$ 613,000		\$ 27,700		\$ 17,200		
LA CROSSE CENTER																
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.
SUB-TOTAL - LA CROSSE CENTER		\$ 1,224,000				\$ 124,000		\$ 100,000		\$ 1,000,000		\$ -		\$ -		
ATTORNEY																
SUB-TOTAL - ATTORNEY		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		

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CITY CLERK																
SUB-TOTAL - CITY CLERK		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
FINANCE																
SUB-TOTAL-FINANCE		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
FIRE																
70	EMERGENCY PATIENT CARE REPORTING SOFTWARE	\$ 35,000	4	1	35,000.00	\$ 35,000	1									Update software in RMS (Record Management System).
71	ELECTRONIC TABLETS	\$ 10,000	4	10	1,000.00	\$ 10,000	3									
72	USAR PPE	\$ 25,000	4	1	25,000.00			\$ 25,000								Used by Tech Rescue Core Team, includes helmets, boots, etc.
73	BOAT 2	\$ 200,000	4	1	200,000.00	\$ 150,000	3									Replacement of old Boat 2. SOF 10=4803705 EQP16
74	CAR 63	\$ 45,000	4	1	45,000.00	\$ 45,000	4									Scheduled replacement.
75	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.
76	ENGINE 4	\$ 650,000	10	1	650,000.00	\$ 650,000	6									15 year replacement program. SOF 10=Reserve Fund
77	FIRE PREVENTION/EDUCATION EQUIPMENT	\$ 10,000	4	1	10,000.00			\$ 10,000								Rplcmnt of "Patches the Pumper" used at public education events.
78	CASCADE SYSTEM COMPRESSOR	\$ 16,000	4	1	16,000.00	\$ 16,000	8									For filling air bottles for Northside SCBA & dive tanks.
79	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.
80	HOSE DRYER	\$ 10,000	4	1	10,000.00			\$ 10,000								Rplcmnt of old hose dryer at Station 2.
81	USAR HEAVY TOOLS (AIR) AND EQUIPMENT	\$ 20,000	4	1	20,000.00			\$ 20,000								Replacement of older air actuated heavy tools.
82	SQUAD (COMMAND VEHICLE)	\$ 50,000	4	1	50,000.00			\$ 50,000	1							Scheduled replacement of Car 62.
83	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.
84	DRY LAND ACCESS VEHICLE (DLAV) PUMP	\$ 10,000	4	1	10,000.00			\$ 10,000	3							Addition of larger pump.
85	MAINTENANCE TOOLS & EQUIPMENT	\$ 5,000	4	1	5,000.00			\$ 5,000	4							
86	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.
87	GEAR DRYER	\$ 10,000	4	1	10,000.00			\$ 10,000	6							Additional dryer for PPE.
88	GEAR/PPE WASHER	\$ 22,000	4	1	10,000.00			\$ 10,000	7	\$ 12,000	6					Industrial grade washer for cleaning PPE.
89	CAR 57	\$ 45,000	4	1	45,000.00			\$ 45,000	1							Scheduled replacement of maintenance vehicle.
90	RAPID INTERVENTION CREW (RIC) EQUIPMENT	\$ 50,000	4	1	50,000.00			\$ 50,000	3							Scheduled replacement used on Incident Scenes.
91	TRAINING EQUIPMENT	\$ 20,000	4	1	10,000.00			\$ 10,000	4					\$ 10,000	5	Rplcmnt equipment used in suppression, rescue and EMS training.
92	USAR EQUIPMENT	\$ 15,000	4	1	15,000.00			\$ 15,000	5							Scheduled replacement of TIC and meters.
93	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.
94	EMS EQUIPMENT	\$ 10,000	4	1	10,000.00						\$ 10,000	3				
95	EXTRICATION EQUIPMENT	\$ 20,000	4	1	20,000.00						\$ 20,000	4				Hydraulic extrication tools.
96	AIR TRAILER	\$ 90,000	4	1	90,000.00								\$ 90,000	1		Used to fill SCBA and dive tanks on location.
97	TEMS EQUIPMENT	\$ 10,000	4	1	10,000.00								\$ 10,000	3		Replacement of equipment with 5-7 yr life span.
98	THERMAL IMAGING CAMERAS	\$ 60,000	4	1	60,000.00								\$ 60,000	4		
99	USAR SEARCH CAMERAS	\$ 30,000	4	1	30,000.00								\$ 30,000	6		Search And Rescue.
SUB-TOTAL -FIRE		\$ 1,992,000				\$ 967,000		\$ 563,000		\$ 147,000		\$ 110,000		\$ 205,000		

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FIRE PREVENTION & BUILDING SAFETY (BUILDING & INSPECTIONS)																
100	RADIOS FOR FPBS STAFF, VEHICLES, AND DEPT	\$ -	4	15	5,000.00											Can be removed. Approved by BPW to buy 4-4-16
101	TELESTAFF LICENSE	\$ 4,200	10	1	4,200.00	\$ 4,200	2									SOF 10=Operating Budget
102	TECHNOLOGY UPGRADES	\$ -	4	1	2,200.00											Printers & installation @ \$367 each. Purchase from operating budget. Department had carryover in 2014 & 2015.
SUB-TOTAL - FPBS		\$ 4,200				\$ 4,200		\$ -		\$ -		\$ -		\$ -		
LIBRARY																
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	\$ -	4	6	600.00											Purchase from operating budget. Department had carryover in 2014 & 2015.
105	BOOK TRUCKS	\$ -	4	8	375.00											Purchase from operating budget. Department had carryover in 2014 & 2015.
SUB-TOTAL - LIBRARY		\$ 8,000				\$ 8,000		\$ -		\$ -		\$ -		\$ -		
INFORMATION SYSTEMS																
106																
107	TECHNOLOGY UPGRADES	\$ 120,000	4	1	120,000.00	\$ 120,000	2									Scheduled replacement, minimizes unexpected equipment failures.
108																
109																
110																
SUB-TOTAL - INFORMATION SYSTEMS		\$ 120,000				\$ 120,000		\$ -		\$ -		\$ -		\$ -		
PARK, RECREATION AND FORESTRY																
111	LOG TRUCK- LOADER	\$ 70,000	4	1	70,000.00	\$ 70,000	1									Prentice-loader portion needs to be replaced; many parts have excessive wear and many parts are not available; chasis ok at this time. Recommend loader portion only, Cost estimated at \$70k
112	UTILITY MACHINE	\$ 120,000	4	2	60,000.00			\$ 120,000	1							Additions - used for Park maintenance.
113	1 TON PICKUP TRUCK	\$ 110,000	4	1	55,000.00			\$ 55,000	2	\$ 55,000	1					To haul mowing equipment to decrease need for contracted work.
114	11 FOOT MOWER	\$ 80,000	4	1	80,000.00			\$ 80,000	3							To expand mowing operations for department.
115	1/2 TON TRUCK	\$ 116,000	4	1	40,000.00			\$ 37,000	4	\$ 40,000	2	\$ 39,000	2			Trade '04 Dodge Ram value = \$3,000
116	UTILITY TERRAIN VEHICLE	\$ 15,000	4	1	15,000.00			\$ 15,000	5							For use during special events.
117																
118	YAMAHA GOLF CART	\$ 207,000	10	20	2,750.00	\$ 55,000	2	\$ 57,000	10	\$ 30,000	6			\$ 65,000	3	SOF 10=Forest Hills User Fees
119																
120	VERMEER BC1800 CHIPPER	\$ 75,000	4	1	75,000.00			\$ 75,000	6							
121	1/2 TON TRUCK	\$ 115,000	4	1	40,000.00			\$ 37,000	7					\$ 78,000	2	Trade '08 Chevy Colorado value = \$3,000
122	VERMEER S800TX	\$ 40,000	4	1	40,000.00			\$ 40,000	8							Mini skid steer used to transport tree limbs to log truck.
123	SIDEWINDER MOWER	\$ 27,000	4	1	30,000.00			\$ 27,000	9							Trade '10 Toro sidewinder value = \$3,000
124	GATOR	\$ 7,000	4	1	7,500.00			\$ 7,000	11							Trade '09 John Deere Gator value = \$500
125	BALL FIELD GROOMER	\$ 20,000	4	1	20,000.00					\$ 20,000	3					Equipment designed specifically for task of grooming infield.
126	VAN	\$ 41,000	4	1	45,000.00					\$ 41,000	4					Trade '06 Ford Econoline value = \$4,000
127	BEVERAGE CART	\$ 12,000	4	1	12,000.00					\$ 12,000	5					
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.
130	HEAVY DUTY TRAILER	\$ 15,000	4	2	7,500.00							\$ 15,000	4			
131	FAIRWAY MOWER	\$ 40,000	4	1	40,000.00				5			\$ 40,000	5			

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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.
SUB-TOTAL - RECREATION		\$ 1,307,000				\$ 125,000		\$ 550,000		\$ 198,000		\$ 206,000		\$ 228,000		
POLICE																
135	POLICE SQUADS	\$ 825,000	4	5	35,000.00	\$ 145,000	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. SOF 10=4808505 EQP16
			10			\$ 20,000										
136	POLICE INVESTIGATOR SQUADS	\$ 450,000	4	3	32,000.00	\$ 30,000	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. SOF 10 = Police Security Fund 530
			10			\$ 60,000										
137	BULLET RESISTANT VESTS	\$ 80,000	10	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). SOF 10=Fund 532 Police Vest Contributions
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	4	\$ 125,000	4					Provides high level of protection in extreme situations.
SUB-TOTAL - POLICE		\$ 1,685,000				\$ 351,000		\$ 396,000		\$ 396,000		\$ 271,000		\$ 271,000		
PUBLIC WORKS																
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	2							Out of town pool vehicle. Trade '08 vehicle value = \$2,000
SUB-TOTAL - PUBLIC WORKS		\$ 71,500				\$ -		\$ 71,500		\$ -		\$ -		\$ -		
ENGINEERING																
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	1							Trade '04 Chevy or '05 Ford value = \$5,000
144	ROBOTIC TOTAL STATION	\$ 35,000	4	1	35,000.00			\$ 35,000	2							For survey and construction. Allows for one person to do work of two.
SUB-TOTAL - ENGINEERING		\$ 75,000				\$ 5,000		\$ 70,000		\$ -		\$ -		\$ -		
GROUNDS & BUILDING																
SUB-TOTAL - GROUNDS & BUILDING		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
HIGHWAY																
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	10	1	20,000.00	\$ 20,000		\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	\$ 20,000	1	For vehicle maintenance and repair. SOF 10=Operating Budget
147	TANDEM AXLE DUMP TRUCK W/ BELLY PLOW	\$ 324,000	4	1	157,000.00			\$ 154,000	2	\$ 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	3	\$ 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	4							Replace STR-40, rusted salter.
150	4x4 1/2 TON PICKUP	\$ 31,500	4	1	32,000.00			\$ 31,500	5							Replace '03 Chevy 1500. Trade value = \$500
151	TWO WAY PLOW WITH TRIP-EDGE	\$ 27,000	4	1	12,000.00			\$ 12,000	6	\$ 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	7							Electrician's truck. Trade '08 Ford E0150 value = \$2,500
153	3-WHEEL PAINT MACHINE	\$ 8,500	4	1	8,500.00			\$ 8,500	8							Replacement. Used for crosswalks and stop bars.
154	QUAD AXLE DUMP TRUCK	\$ 170,000	4	1	180,000.00			\$ 170,000	9							Trade '02 Sterling SLT9511 value = \$10,000
155	CONCRETE SAW 20"	\$ 8,000	4	1	8,000.00			\$ 8,000	10							
156	ARTICULATING SIDEWALK PLOW W/ ATTACHMENTS	\$ 165,000	4	1	175,000.00			\$ 165,000	11							Trade German model - '08 Holder C9.88H value = \$10,000
157	LOADER	\$ 476,000	4	1	243,000.00			\$ 223,000	12			\$ 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	13			\$ 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	14							Trade '09 Pelican Np1172D value = \$10,000
160	PLATE COMPACTOR	\$ 2,000	4	1	2,000.00			\$ 6	2,000	15						Used for Utility openings.

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
161	TRAILER MOUNTED ARROW BOARD	\$ 8,300	4	1	8,300.00			\$ 8,300	16							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				\$ 177,920		\$ 1,277,800		\$ 583,000		\$ 440,500		\$ 220,000		
REFUSE & RECYCLING																
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	2							Used for fall leaf collection
168	YARD WASTE COMPACTOR BOX	\$ 17,400	4	2	5,800.00			\$ 11,600	3			\$ 5,800	2			Compacted yard wasteis 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				\$ -		\$ 48,100		\$ 31,250		\$ 22,800		\$ -		
GRAND TOTAL		\$ 19,249,670				\$ 2,864,820		\$ 5,822,400		\$ 6,273,250		\$ 2,568,000		\$ 1,721,200		
TOTAL UTILITIES FUND (less new borrowing)						\$ 982,700		\$ 2,362,000		\$ 3,418,000		\$ 1,517,700		\$ 797,200		
TOTAL LA CROSSE CENTER (less new borrowing)						\$ 124,000		\$ -		\$ -		\$ -		\$ -		
TOTAL GENERAL FUND (less other funding, plus utilities new brwng)						\$ 802,920		\$ 3,367,400		\$ 2,789,250		\$ 1,014,300		\$ 823,000		
TOTAL GENERAL FUND OTHER FUNDING						\$ 955,200		\$ 93,000		\$ 66,000		\$ 36,000		\$ 101,000		
CITY FUNDING ALOTTED (CARRIED TO PROJECTS BUDGET)						\$ 802,920		\$ 3,367,400		\$ 2,789,250		\$ 1,014,300		\$ 823,000		

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	\$ 802,920	\$ 3,367,400	\$ 2,789,250	\$ 1,014,300	\$ 823,000
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	\$ -	\$ 1,536,000	\$ 2,000,000	\$ -	\$ -
8	8. STATE DEPT. OF NATURAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
9	9. OTHER LOCAL GOVERNMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
10	10. OTHER (INCLUDES OPERATING BUDGET)	\$ 994,200	\$ 153,000	\$ 126,000	\$ 96,000	\$ 161,000
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	\$ -	\$ -	\$ -	\$ -	\$ -
SOURCE OF FUNDS TOTAL		\$ 2,864,820	\$ 5,822,400	\$ 6,273,250	\$ 2,568,000	\$ 1,721,200
NEW BOND ISSUE REQUIRED =4+14+15+18+20+21+22+23+24+25+29		\$ 802,920	\$ 3,367,400	\$ 2,789,250	\$ 1,014,300	\$ 823,000

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	
SOURCE OF FUNDS (SOF):						2016 % of Total		2017 % of Total		2018 % of Total		2019 % of Total		2020 % of Total			
Totals						\$ 2,864,820		\$ 5,822,400		\$ 6,273,250		\$ 2,568,000		\$ 1,721,200			
1.	EXISTING BOND FUNDS					\$ -		\$ -		\$ -		\$ -		\$ -			
2.	WATER UTILITY FUNDS					\$ 0.1292		\$ 0.0067		\$ 0.0977		\$ 0.0108		\$ 0.0100			
3.	SANITARY SEWER UTILITY					\$ 0.1513		\$ 0.1043		\$ -		\$ -		\$ -			
4.	NEW BOND ISSUE					\$ 0.2803		\$ 0.5784		\$ 0.4446		\$ 0.3950		\$ 0.4782			
5.	CDBG FUNDS					\$ -		\$ -		\$ -		\$ -		\$ -			
6.	STATE/FEDERAL AIRPORT FUNDS					\$ 0.0168		\$ 0.0098		\$ 0.1080		\$ 0.4994		\$ 0.3254			
7.	STATE/FEDERAL DEPT OF TRANS					\$ -		\$ 0.2638		\$ 0.3188		\$ -		\$ -			
8.	STATE DEPT. OF NATURAL RESOURCES					\$ -		\$ -		\$ -		\$ -		\$ -			
9.	OTHER LOCAL GOVERNMENTS					\$ -		\$ -		\$ -		\$ -		\$ -			
10.	OTHER					\$ 0.3470		\$ 0.0263		\$ 0.0201		\$ 0.0374		\$ 0.0935			
11.	PFC FUNDS & PFC REIMBURSEMENTS					\$ -		\$ 0.0005		\$ -		\$ -		\$ -			
12.	DONATIONS					\$ -		\$ -		\$ -		\$ -		\$ -			
14.	TIF #17 - Lot C					\$ -		\$ -		\$ -		\$ -		\$ -			
15.	TIF #7 - AMTRAK					\$ -		\$ -		\$ -		\$ -		\$ -			
17.	AIRPORT OPERATION FUNDS					\$ 0.0321		\$ 0.0103		\$ 0.0108		\$ 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					\$ 0.0433		\$ -		\$ -		\$ -		\$ -			
27.	STORM WATER UTILITY					\$ -		\$ -		\$ -		\$ -		\$ -			
29.	TIF#16 LIPCO/TRANE PLANT 6					\$ -		\$ -		\$ -		\$ -		\$ -			
30.	TID INCREMENT FUNDING					\$ -		\$ -		\$ -		\$ -		\$ -			