



**CITY OF LA CROSSE, WISCONSIN
PROPOSED
2015-2019
CAPITAL EQUIPMENT PROGRAM**

Adopted by Board of Public Works: Monday, April 21, 2014

Adopted by Finance Committee:

Adopted by Common Council:

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PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | QTY | UNIT NET COST | 2015 EQP15 | 2015 Dept Priority | 2016 EQP16 | 2016 Dept Priority | 2017 EQP17 | 2017 Dept Priority | 2018 EQP18 | 2018 Dept Priority | 2019 EQP19 | 2019 Dept Priority | REMARKS |
|-------------------------------|---|------------------------|-----|-----|---------------|---------------------|--------------------|-------------------|--------------------|-------------------|--------------------|------------------|--------------------|---------------------|--------------------|--|
| AIRPORT | | | | | | | | | | | | | | | | |
| 1 | TERMINAL SEATING AND FURNITURE | \$ 180,000 | 11 | 1 | 180,000.00 | \$ 150,000 | 1 | | | | | | | | | Replacement of >20 yr old seats. Match design standards of terminal remodel project. |
| | | | 17 | | | \$ 30,000 | | | | | | | | | | |
| 2 | AIR-MOW-29 42" MOWER | \$ 25,000 | 17 | 1 | 25,000.00 | \$ 25,000 | 2 | | | | | | | | | Replace 1999 John Deere F932 with 42" mower, self propelled w/roller protection. |
| 3 | AIRFIELD DIRECTIONAL SIGNAGE | \$ 50,000 | 17 | 1 | 10,000.00 | \$ 10,000 | 3 | \$ 10,000 | 4 | \$ 10,000 | 3 | \$ 10,000 | 2 | \$ 10,000 | 4 | Replacement of signage and possible upgrade of electrical components to LED (savings of 84%). |
| 4 | VARIOUS HAND TOOLS AND FIRST AID | \$ 50,000 | 17 | 1 | 10,000.00 | \$ 10,000 | 4 | \$ 10,000 | 5 | \$ 10,000 | 4 | \$ 10,000 | 3 | \$ 10,000 | 5 | Equipment will only be purchased if sufficient Oper/Maint funds. |
| 5 | AIR-TRP-05, 3/4 TON PICKUP W/PLOW | \$ 37,500 | 17 | 1 | 37,500.00 | | | \$ 37,500 | 1 | | | | | | | Replace 2002 Chevy 2500, used for mtce of field condition during winter. |
| 6 | AIR-TAC-05 TRACTOR | \$ 100,000 | 6 | 1 | 100,000.00 | | | \$ 80,000 | 2 | | | | | | | Replace 1996 Ford tractor with minimum 80 HP farm tractor. Used for mowing operations to support Wildlife Abatement Program. |
| | | | 17 | | | | | \$ 20,000 | | | | | | | | |
| 7 | FIRE STATION FURNITURE & WORK STATION REPLACEMENT | \$ 10,000 | 17 | 1 | 10,000.00 | | | \$ 10,000 | 3 | | | | | | | Replace > 20 yr old furniture with ergonomic components. |
| 8 | AIR-TAC-01 BRUSH MOWER | \$ 60,000 | 17 | 1 | 60,000.00 | | | | | \$ 60,000 | 1 | | | | | Replace 1981 John Deere 2040, which has exceeded its useful life. |
| 9 | AIR-CYA-01 TRAILBLAZER | \$ 35,000 | 17 | 1 | 35,000.00 | | | | | \$ 35,000 | 2 | | | | | Replace 2007 Chevy Trailblazer for Airport Manager (surveys & inspections). |
| 10 | AIR-TRP-40, 3/4 TON PICKUP | \$ 40,000 | 17 | 1 | 40,000.00 | | | | | | | \$ 40,000 | 1 | | | Replace 2007 Ford F250. Needed for snow removal operations. |
| 11 | AIR-SWP-01 OSKOSH SWEEPER | \$ 650,000 | 6 | 1 | 650,000.00 | | | | | | | | | \$ 617,500 | 1 | Replace 1995 Oshkosh Sweeper. Front mount runway broom. |
| | | | 17 | | | | | | | | | | | \$ 32,500 | | |
| 12 | AIR-TSB-18 OSKOSH BLOWER | \$ 650,000 | 6 | 1 | 650,000.00 | | | | | | | | | \$ 617,500 | 2 | Replace 1995 Oshkosh blower, for use on airfield. |
| | | | 17 | | | | | | | | | | | \$ 32,500 | | |
| 13 | AIR-MOW-26 6 FT MOWER | \$ 35,000 | 17 | 1 | 35,000.00 | | | | | | | | | \$ 35,000 | 3 | Replace 2007 John Deere. Self-propelled w/roller protection. |
| | SUB-TOTAL - AIRPORT | \$ 1,922,500 | | | | \$ 225,000 | | \$ 167,500 | | \$ 115,000 | | \$ 60,000 | | \$ 1,355,000 | | |
| PARKING UTILITY-POLICE | | | | | | | | | | | | | | | | |
| 14 | EQUIPPED POLICE PARKING UTILITY VEHICLE | \$ 300,000 | 4 | 2 | 30,000.00 | \$ 50,000 | 1 | \$ 60,000 | 1 | \$ 60,000 | 1 | \$ 60,000 | 1 | \$ 60,000 | 1 | Replacement on 5-6 yr rotation. Trade values of '06 vehicles \$2000.00 each. Use approx \$10,000.00 of 2013 New Equipment funds. |
| | | | 10 | | | \$ 10,000 | | | | | | | | | | |
| | SUB-TOTAL - PARKING UTILITY-POLICE | \$ 300,000 | | | | \$ 60,000 | | \$ 60,000 | | \$ 60,000 | | \$ 60,000 | | \$ 60,000 | | |
| PARKING UTILITY-GRNDS | | | | | | | | | | | | | | | | |
| | SUB-TOTAL - PARKING UTILITY-GROUNDS | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| TRANSIT UTILITY | | | | | | | | | | | | | | | | |
| 15 | NATURAL GAS (CNG) 35' LOW FLOOR TRANSIT BUS | \$ 4,700,000 | 7 | 5 | 450,000.00 | \$ 1,800,000 | 1 | | | | | | | \$ 1,960,000 | 1 | Replacement of diesel transit buses that will be 14 years old and have >500,000 miles at time of replacement. Reduces fuel cost by 44%. SOF 10 - If Fed funds become available, appropriate from Reserve Fund and place this item in 2016-2020 Capital Eqp Budget to replenish the Reserve Fund. |
| | | | 10 | | | \$ 450,000 | | | | | | | | \$ 490,000 | | |
| | SUB-TOTAL - TRANSIT UTILITY | \$ 4,700,000 | | | | \$ 2,250,000 | | \$ - | | \$ - | | \$ - | | \$ 2,450,000 | | |
| STORM WATER UTILITY | | | | | | | | | | | | | | | | |
| | SUB-TOTAL - STORM WATER UTILITY | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| WASTE WATER UTILITY | | | | | | | | | | | | | | | | |
| 16 | LAB SPECTROPHOTOMETER | \$ 5,500 | 3 | 1 | 5,500.00 | \$ 5,500 | 1 | | | | | | | | | Used to analyze wastewater in process of effluence to Miss. River. |
| 17 | STEAM CLEANER/HOTTSY | \$ 5,500 | 3 | 1 | 5,500.00 | \$ 5,500 | 2 | | | | | | | | | |
| 18 | V-BOX IN-BED SALT SPREADER 2 CU YD | \$ 8,250 | 3 | 1 | 8,250.00 | \$ 8,250 | 3 | | | | | | | | | Trade '01 V box sander & salter - value - \$250.00 |
| 19 | SEWER MAINTENANCE TRUCK (S-11) | \$ 30,000 | 3 | 1 | 32,000.00 | \$ 30,000 | 4 | | | | | | | | | Replace '99 truck. Trade value=\$2,000. |
| 20 | PICK UP TRUCK (D-22) | \$ 20,800 | 3 | 1 | 22,000.00 | \$ 20,800 | 5 | | | | | | | | | Relace '04 Pick-up. Trade value=\$1,200. |
| 21 | WWU - LAPTOP - 4 | \$ 1,800 | 3 | 1 | 1,800.00 | | | | | \$ 1,800 | 1 | | | | | Scheduled replacement used by WWU Electrician. |
| 22 | WWU - LAPTOP - 5 | \$ 1,800 | 3 | 1 | 1,800.00 | | | | | \$ 1,800 | 2 | | | | | Scheduled replacement used by Asst. Superintendent Sewer. |
| 23 | WWU - LAPTOP - 1 | \$ 1,800 | 3 | 1 | 1,800.00 | | | | 1 | \$ 1,800 | 3 | | | | | Scheduled replacement used by Gen. Superintendent WWU. |

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

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|---------------------------------------|-------------------------------------|------------------------|-----|-----|---------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|------------------|--------------------|---|
| 24 | WWU - LAPTOP - 8 | \$ 1,800 | 3 | 1 | 1,800.00 | | | | | \$ 1,800 | 4 | | | | | Scheduled replacement used by Asst. Superintendent WWU. |
| 25 | WWU - TRP - 54 | \$ 19,000 | 3 | 1 | 19,000.00 | | | | | \$ 19,000 | 5 | | | | | Replacement. Trade '04 Dodge Dakota pickup 2WD - value \$1,000.00 |
| 26 | WWU - TVB - 01 | \$ 37,000 | 3 | 1 | 37,000.00 | | | | | \$ 37,000 | 6 | | | | | Replacement. Trade '01 Ford cube van - value \$2,000.00 |
| 27 | WWU - VAN - 10 | \$ 17,000 | 3 | 1 | 17,000.00 | | | | | \$ 17,000 | 7 | | | | | Replacement of Superintendent's vehicle. Trade '06 Pontiac Montana - value \$2,000.00 |
| 28 | FLAT BED TRUCK (D-21) | \$ 36,000 | 3 | 1 | 38,000.00 | | | \$ 36,000 | 1 | | | | | | | Replace '00 3/4 ton truck. Trade value=\$2,000. Replacement will have snow plow and crane mounted on truck. |
| 29 | FLAT BED TRUCK (S-35) | \$ 38,000 | 3 | 1 | 40,000.00 | | | \$ 38,000 | 2 | | | | | | | Replace '04 F-550. Trade value = \$2,000. Replacement will have crane and be used for transporting emergency generator. |
| 30 | 80 KW PORTABLE GENERATOR/WELDER | \$ 90,000 | 3 | 1 | 90,000.00 | | | \$ 90,000 | 3 | | | | | | | Provides emergency power to lift stations in power outages. DNR requirement. |
| 31 | 1-TON ELECTRIC CHAIN HOIST | \$ 3,500 | 3 | 1 | 3,500.00 | | | \$ 3,500 | 4 | | | | | | | Current equipment is undersized. Needed to pull heavier equipment from wet and dry wells. |
| SUB-TOTAL -WASTE WATER UTILITY | | \$ 317,750 | | | | \$ 70,050 | | \$ 167,500 | | \$ 80,200 | | \$ - | | \$ - | | |
| WATER UTILITY | | | | | | | | | | | | | | | | |
| 32 | SAFETY & SHORING EQUIPMENT | \$ 50,000 | 2 | 1 | 10,000.00 | \$ 10,000 | 1 | \$ 10,000 | 1 | \$ 10,000 | 1 | \$ 10,000 | 1 | \$ 10,000 | 1 | OSHA/NI DSHS safety requirements for many Utility tasks. |
| 33 | WATER LOADER-BACKHOE 18 | \$ 125,000 | 2 | 1 | 125,000.00 | \$ 125,000 | 2 | | | | | | | | | Replace 1 of 2 Utility rubber-tired loader-backhoes. Used daily for overhead and underground work. |
| 34 | WATER UTILITY TRUCK W-2 | \$ 25,000 | 2 | 1 | 25,000.00 | \$ 25,000 | 3 | | | | | | | | | Replace existing utility truck with similar vehicle. Trade '04 Dodge 1/2 ton pickup. |
| 35 | AUTO SHUTOFF VALVES | \$ 100,000 | 2 | 2 | 10,000.00 | \$ 20,000 | 4 | \$ 20,000 | | \$ 20,000 | | \$ 20,000 | | \$ 20,000 | | Installation on chlorine systems at wells, recommended by DNR. |
| 36 | LAPTOP COMPUTER (MAINTENANCE CHIEF) | \$ 6,000 | 2 | 1 | 3,000.00 | \$ 3,000 | 5 | | | | | | | \$ 3,000 | | Allows for remote monitoring & response. |
| 37 | WATER TRUCK | \$ 30,000 | 2 | 1 | 30,000.00 | \$ 30,000 | 7 | | | | | | | | | Adds one utility truck, used for water system maintenance. |
| 38 | UTILITY TRUCK | \$ 45,000 | 2 | 1 | 45,000.00 | \$ 45,000 | 8 | | | | | | | | | Adds one 4x4 utility vehicle, new or good condition used. |
| 39 | UTILITY PICKUP TRUCK (W-11) | \$ 22,000 | 2 | 1 | 22,000.00 | | | \$ 22,000 | 1 | | | | | | | Replace '03 Chevy Silverado with new or good condition used. |
| 40 | DESKTOP COMPUTERS (WATER OFFICE) | \$ 2,000 | 2 | 2 | 1,000.00 | | | \$ 2,000 | 2 | | | | | | | Scheduled replacement. |
| 41 | DESKTOP COMPUTER (OPERATIONS CLERK) | \$ 1,000 | 2 | 1 | 1,000.00 | | | \$ 1,000 | 3 | | | | | | | Scheduled replacement. |
| 42 | WATER VAN 25 | \$ 35,000 | 2 | 1 | 35,000.00 | | | \$ 35,000 | 4 | | | | | | | Replace existing van used for residential meter replacement/cross-connection control program. Trade '02 Chevrolet van. |
| 43 | UTILITY TRUCK (W-4) | \$ 35,000 | 2 | 1 | 35,000.00 | | | | | \$ 35,000 | 1 | | | | | Replace existing vehicle. Trade '07 Dodge Ram 2500. |
| 44 | UTILITY TRUCK (W-3) | \$ 35,000 | 2 | 1 | 35,000.00 | | | | | \$ 35,000 | 2 | | | | | Replace existing vehicle. Trade '07 Dodge Ram 2500. |
| 45 | TRASH PUMPS | \$ 8,000 | 2 | 2 | 4,000.00 | | | | | \$ 8,000 | 3 | | | | | Eqp used in conjunction w/ underground work to make site conditions safer. Replaces existing equipment. |
| 46 | UTILITY SKID STEER LOADER (W-20) | \$ 40,000 | 2 | 1 | 40,000.00 | | | | | \$ 40,000 | 4 | | | | | Eqp used for overhead work to load dump trucks. Replaces existing equipment. Trade '03 Cat 216. |
| 47 | DIAPHRAGM PUMPS | \$ 8,000 | 2 | 2 | 4,000.00 | | | | | \$ 8,000 | 5 | | | | | Eqp used in conjunction w/ underground work to make site conditions safer. Replaces existing equipment. |
| 48 | UTILITY DUMP TRUCK (W-7) | \$ 70,000 | 2 | 1 | 70,000.00 | | | | | | | \$ 70,000 | 1 | | | Used by crew performing underground work. Trade '12 International. |
| 49 | UTILITY DUMP TRUCK (W-24) | \$ 70,000 | 2 | 1 | 70,000.00 | | | | | | | \$ 70,000 | 2 | | | Used by crew performing underground work. Trade '03 International. |
| SUB-TOTAL - WATER UTILITY | | \$ 707,000 | | | | \$ 258,000 | | \$ 90,000 | | \$ 156,000 | | \$ 170,000 | | \$ 33,000 | | |

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

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|-------------------------------------|--------------------------------------|------------------------|-----|-----|---------------|-------------------|--------------------|------------------|--------------------|------------------|--------------------|-------------|--------------------|-------------|--------------------|---|
| LA CROSSE CENTER | | | | | | | | | | | | | | | | |
| 50 | RIDING SCRUBBERS | \$ 40,000 | 26 | 2 | 20,000.00 | \$ 40,000 | 2 | | | | | | | | | One replaces a worn out unit, second is scheduled replacement. |
| 51 | MARQUEE | \$ 50,000 | 4 | 1 | 50,000.00 | | | \$ 50,000 | 1 | | | | | | | Parts are no longer available for current marquee. Need replacement to conform with sign ordinance. |
| 52 | STAGE LIGHTING | \$ 25,000 | 4 | 1 | 25,000.00 | | | \$ 25,000 | 2 | | | | | | | Replacement project - second portion of portable system. |
| 53 | FORKLIFT | \$ 25,000 | 26 | 1 | 25,000.00 | | | | | \$ 25,000 | 1 | | | | | Scheduled replacement of aging-out equipment. |
| 54 | REPLACEMENT PICKUP TRUCK | \$ 20,000 | 4 | 1 | 20,000.00 | | | | | \$ 20,000 | 2 | | | | | Scheduled replacement. Trade '05 Dodge Ram 2500 |
| SUB-TOTAL - LA CROSSE CENTER | | \$ 160,000 | | | | \$ 40,000 | | \$ 75,000 | | \$ 45,000 | | \$ - | | \$ - | | |
| ATTORNEY | | | | | | | | | | | | | | | | |
| SUB-TOTAL -ATTORNEY | | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| CITY CLERK | | | | | | | | | | | | | | | | |
| SUB-TOTAL - CITY CLERK | | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| FINANCE | | | | | | | | | | | | | | | | |
| 55 | PAYROLL SOFTWARE/HARDWARE UPGRADE | \$ 150,000 | 4 | 1 | 200,000.00 | \$ 146,283 | 1 | | | | | | | | | Required hardware/software upgrade. Existing software is becoming obsolete. Use \$3,717.00 of 2006 New Equipment funds |
| 56 | MAIL MACHINE | \$ 28,000 | 4 | 1 | 28,000.00 | | | \$ 28,000 | 1 | | | | | | | |
| SUB-TOTAL-FINANCE | | \$ 178,000 | | | | \$ 150,000 | | \$ 28,000 | | \$ - | | \$ - | | \$ - | | |
| FIRE | | | | | | | | | | | | | | | | |
| 57 | FIREFIGHTER HELMETS | \$ 40,000 | 4 | 100 | 400.00 | \$ 10,000 | 1 | | | | | | | | | Replacement of standard issue, code compliant, structural helmets. AFG 2015 grant proposal 80/20 match. |
| 58 | THERMAL IMAGING CAMERA | \$ 80,000 | 4 | 5 | 8,000.00 | \$ 40,000 | 2 | \$ 40,000 | 2 | | | | | | | Vital equipment used for searches in zero visibility conditions. |
| 59 | TACTICAL EMERGENCY MEDICAL EQUIPMENT | \$ 10,000 | 4 | 1 | 10,000.00 | \$ 10,000 | 3 | | | | | | | | | For use with ERT responses. |
| 60 | TRAINING MANNEQUINS | \$ 15,000 | 4 | 5 | 2,000.00 | \$ 10,000 | 4 | | | | | | | \$ 5,000 | 1 | Lifesize and weight training mannequins for FD training. |
| 61 | METERING EQUIPMENT | \$ 4,000 | 4 | 10 | 400.00 | \$ 4,000 | 5 | | | | | | | | | Used to test air quality/conditions in various emergency responses. |
| 62 | EMS EQUIPMENT | \$ 29,000 | 4 | 1 | 14,000.00 | \$ 14,000 | 6 | \$ 15,000 | 3 | | | | | | | Year 1 of 2 year replacement program. |
| 63 | EXTRICATION EQUIPMENT | \$ 15,000 | 4 | 1 | 15,000.00 | \$ 15,000 | 7 | | | | | | | | | Replacement of air bags, air chisels, and extrication struts. |
| 64 | TRAINING EQUIPMENT | \$ 7,500 | 4 | 1 | 7,500.00 | \$ 7,500 | 8 | | | | | | | | | Cache of power tools replaces use of front line equipment. |
| 65 | HAND TOOLS | \$ 7,000 | 4 | 1 | 7,000.00 | \$ 7,000 | 9 | | | | | | | | | Includes sawzalls, chainsaws, power/battery tools used in the field. |
| 66 | HOSE TESTER | \$ 2,500 | 4 | 1 | 2,500.00 | \$ 2,500 | 10 | | | | | | | | | New eqp to be used in annual testing. FD need 2 testers for efficiency. |
| 67 | CORE TEAM EQUIPMENT | \$ 15,000 | 4 | 1 | 15,000.00 | \$ 15,000 | 11 | | | | | | | | | Technical Rescue and Water Team equipment incl harnesses, tools, etc. |
| 68 | DIVE TEAM EQUIPMENT/CERTIFICATIONS | \$ 80,000 | 4 | 1 | 80,000.00 | \$ 80,000 | 12 | | | | | | | | | To have dive capabilities for search & rescue ops on water and ice. |
| 69 | QUINT | \$ 900,000 | 4 | 1 | 900,000.00 | | | \$ 900,000 | 1 | | | | | | | |
| 70 | EMS SUCTION UNITS | \$ 18,000 | 4 | 6 | 1,500.00 | | | \$ 9,000 | 4 | \$ 9,000 | 1 | | | | | Stronger, safer materials being used in new equipment. |
| 71 | USAR PPE | \$ 30,000 | 4 | 1 | 15,000.00 | | | \$ 15,000 | 5 | \$ 15,000 | 2 | | | | | Used by Tech Rescue Core Team. |
| 72 | FIRE PREVENTION EQUIPMENT | \$ 9,000 | 4 | 1 | 9,000.00 | | | \$ 9,000 | 6 | | | | | | | Training equipment. |
| 73 | WIRE FEED WELDER | \$ 4,000 | 4 | 1 | 4,000.00 | | | \$ 4,000 | 7 | | | | | | | Scheduled replacement. |
| 74 | WATER RESCUE EQUIPMENT | \$ 6,000 | 4 | 1 | 6,000.00 | | | | | \$ 6,000 | 3 | | | | | Necessary replacement of equip used to perform water and ice rescues. |
| 75 | TECH RESCUE TOOLS- HEAVY | \$ 20,000 | 4 | 1 | 20,000.00 | | | | | \$ 20,000 | 4 | | | | | Replacement of tools used by USAR Team including jack hammers, shoring equipment, etc. |

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|--|--|------------------------|-----|-----|---------------|--------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|--|
| 76 | HEAVY RESCUE APPARATUS | \$ 350,000 | 4 | 1 | 350,000.00 | | | | | | | \$ 350,000 | 1 | | | Replacement of ropes, harnesses used in rope rescue operations. |
| 77 | VEHICLE HOIST | \$ 10,000 | 4 | 1 | 10,000.00 | | | | | | | \$ 10,000 | 2 | | | |
| 78 | ROPE RESCUE EQUIPMENT | \$ 5,000 | 4 | 1 | 5,000.00 | | | | | | | \$ 5,000 | 3 | | | |
| 79 | DRY LAND ACCESS VEHICLE (DLAV) PUMP | \$ 10,000 | 4 | 1 | 10,000.00 | | | | | | | \$ 10,000 | 4 | | | |
| 80 | AIR COMPRESSOR | \$ 5,000 | 4 | 1 | 5,000.00 | | | | | | | \$ 5,000 | 5 | | | |
| 81 | BLANKET CUT | \$ (100,000) | 4 | 1 | | \$ (100,000) | | | | | | | | | | Addition of larger pump. |
| SUB-TOTAL - FIRE | | \$ 1,572,000 | | | | \$ 145,000 | | \$ 992,000 | | \$ 50,000 | | \$ 380,000 | | \$ 5,000 | | |
| LIBRARY | | | | | | | | | | | | | | | | |
| 82 | SCANPRO MICROFILM MACHINE | \$ 24,000 | 4 | 2 | 12,000.00 | \$ 24,000 | 1 | | | | | | | | | Replacement. New machines allow for newer technology to be used for archives. |
| 83 | SETU MULTIPURPOSE COMPUTER TASK CHAIRS | \$ 16,608 | 4 | 32 | 519.00 | \$ 16,608 | 2 | | | | | | | | | Replacement to ergonomic equipment. Current chairs are in extremely poor physical condition and are wearing through carpeting. |
| 84 | 2-PERSON STUDY TABLES FOR 2ND FLOOR | \$ 4,000 | 4 | 8 | 500.00 | \$ 4,000 | 3 | | | | | | | | | More efficient use of space. Replacement of 30+ yr old 4-person tables. |
| | BLANKET CUT | \$ (20,000) | 4 | | | \$ (20,000) | | | | | | | | | | |
| SUB-TOTAL - LIBRARY | | \$ 24,608 | | | | \$ 24,608 | | \$ - | | \$ - | | \$ - | | \$ - | | |
| INFORMATION SYSTEMS | | | | | | | | | | | | | | | | |
| 85 | TECHNOLOGY UPGRADES | \$ 420,000 | 4 | 1 | 50,000.00 | \$ 50,000 | 1 | \$ 60,000 | 1 | \$ 150,000 | 1 | \$ 60,000 | 1 | \$ 100,000 | 1 | Standard IST replacement of equipment that is at the end of its life cycle. Minimizes unexpected equipment failures. |
| SUB-TOTAL - INFORMATION SYSTEMS | | \$ 420,000 | | | | \$ 50,000 | | \$ 60,000 | | \$ 150,000 | | \$ 60,000 | | \$ 100,000 | | |
| PARK, RECREATION AND FORESTRY | | | | | | | | | | | | | | | | |
| 86 | ZAMBONI | \$ 120,000 | 4 | 1 | 120,000.00 | \$ 60,000 | 1 | \$ 60,000 | 1 | | | | | | | For Green Island Ice Arena. |
| 87 | 1/2 TON VEHICLE WITH 4WD | \$ 40,000 | 4 | 2 | 20,000.00 | \$ 20,000 | 2 | \$ 20,000 | 2 | | | | | | | |
| 88 | INDOOR VOLLEYBALL STANDARDS | \$ 5,000 | 4 | 4 | 1,250.00 | \$ 5,000 | 3 | | | | | | | | | For League competition. |
| 89 | INDOOR BLEACHERS GREEN ISLAND | \$ 30,000 | 4 | 1 | 30,000.00 | \$ 30,000 | 4 | | | | | | | | | Supports contracted hockey league. Additional 250 seats. |
| 90 | TENNIS EQUIPMENT | \$ 5,000 | 4 | 1 | 5,000.00 | \$ 5,000 | 5 | | | | | | | | | |
| 91 | SCOREBOARDS AT CARROLL AND HOUSKA | \$ 10,000 | 4 | 2 | 5,000.00 | \$ 10,000 | 6 | | | | | | | | | |
| 92 | 3/4 TON VEHICLE WITH PLOW | \$ 60,000 | 4 | 2 | 30,000.00 | \$ 30,000 | 7 | \$ 30,000 | 3 | | | | | | | |
| 93 | CARGO VAN | \$ 20,000 | 4 | 1 | 20,000.00 | \$ 20,000 | 8 | | | | | | | | | |
| 94 | UTILITY TRACTOR | \$ 60,000 | 4 | 1 | 60,000.00 | \$ 60,000 | 9 | | | | | | | | | Maintenance of 22 miles of sidewalk and 12 miles of paved trails. |
| 95 | GOLF CARTS FOREST HILLS | \$ 30,000 | 4 | 10 | 3,000.00 | \$ 30,000 | 10 | | | | | | | | | 5 year warranty on battery life. |
| 96 | BLANKET CUT | \$ (120,000) | 4 | 1 | | \$ (120,000) | | | | | | | | | | |
| SUB-TOTAL - RECREATION | | \$ 260,000 | | | | \$ 150,000 | | \$ 110,000 | | \$ - | | \$ - | | \$ - | | |
| POLICE | | | | | | | | | | | | | | | | |
| 97 | EQUIPPED PATROL VEHICLE | \$ 850,000 | 4 | 5 | 34,000.00 | \$ 95,000 | 1 | \$ 170,000 | 1 | \$ 170,000 | 1 | \$ 170,000 | 1 | \$ 170,000 | 1 | Vehicles are cycled out on 3-year rotation at 100,000+ miles. Cost includes necessary upfitting. Trade vehicles (TBD) value = \$1000/vehicle. SOF 10 - Use Police Security OT Fund |
| | | | 10 | | | \$ 75,000 | | | | | | | | | | |
| 98 | EQUIPPED UNMARKED INVESTIGATOR VEHICLE | \$ 290,000 | 4 | 2 | 30,000.00 | \$ 58,000 | 2 | \$ 58,000 | 2 | \$ 58,000 | 2 | \$ 58,000 | 2 | \$ 58,000 | 2 | Replaces 12 & 14 yr old vehicles, used by both 1st and 2nd shift investigators. Cost includes necessary upfitting. Trade vehicles (TBD) value = \$1000/vehicle. |
| 99 | BULLET RESISTANT PERSONAL EQUIPMENT | \$ 68,000 | 4 | 25 | 800.00 | \$ 20,000 | 3 | \$ 12,000 | 3 | \$ 12,000 | 3 | \$ 12,000 | 3 | \$ 12,000 | 3 | Replacement cycle of mandatory equipment is 5 years (warranty life). |
| 100 | POLICE TRAINING EQUIPMENT | \$ 5,000 | 4 | 1 | 5,000.00 | | 4 | \$ 5,000 | | | | | | | | Replacement training mats & training aids for annual certification. |
| 101 | SPEED DETECTION EQUIPMENT | \$ 40,000 | 4 | 4 | 2,500.00 | | 5 | \$ 10,000 | 4 | \$ 10,000 | 4 | \$ 10,000 | 4 | \$ 10,000 | 4 | Equipment replaced on 5 yr cycle. Warranty & certifications expire. |
| SUB-TOTAL - POLICE | | \$ 1,253,000 | | | | \$ 248,000 | | \$ 255,000 | | \$ 250,000 | | \$ 250,000 | | \$ 250,000 | | |

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | QTY | UNIT NET COST | 2015 EQP15 | 2015 Dept Priority | 2016 EQP16 | 2016 Dept Priority | 2017 EQP17 | 2017 Dept Priority | 2018 EQP18 | 2018 Dept Priority | 2019 EQP19 | 2019 Dept Priority | REMARKS |
|-------------------------------|--|------------------------|-----|-----|---------------|--------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|---|
| PUBLIC WORKS | | | | | | | | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | | | |
| | SUB-TOTAL - PUBLIC WORKS | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| ENGINEERING | | | | | | | | | | | | | | | | |
| 102 | CAD SOFTWARE MODULE FOR 3-D ANALYSIS | \$ 3,000 | 4 | 1 | 3,000.00 | \$ 3,000 | 1 | | | | | | | | | Allows automated drafting. |
| 103 | ENGINEERING DEPARTMENT VEHICLE REPLACEMENT | \$ 30,000 | 4 | 1 | 30,000.00 | \$ 24,000 | 2 | | | | | | | | | Trade '00 Chevy Suburban value=\$1,000.00. Use approx. \$6,000.00 of 2013 New Equipment funds. |
| | SUB-TOTAL - ENGINEERING | \$ 33,000 | | | | \$ 33,000 | | \$ - | | \$ - | | \$ - | | \$ - | | |
| GROUNDS & BUILDING | | | | | | | | | | | | | | | | |
| | SUB-TOTAL - GROUNDS & BUILDING | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| HIGHWAY | | | | | | | | | | | | | | | | |
| 104 | SINGLE AXLE DUMP TRUCK W/PLOW -STAINLESS STEEL SPREADER- WING PLOW | \$ 156,354 | 4 | 1 | 156,354.00 | \$ 156,354 | 1 | | | | | | | | | Trade value '88 Int'l 1754=\$5,000. |
| 105 | MISC SHOP TOOLS & EQUIPMENT | \$ 80,000 | 4 | 1 | 20,000.00 | \$ 20,000 | 2 | \$ 20,000 | 2 | \$ 20,000 | 2 | \$ 20,000 | 1 | | | |
| 106 | LIQUID PRE-TREATING TANK TRUCK | \$ 150,000 | 4 | 1 | 150,000.00 | \$ 150,000 | 3 | | | | | | | | | For winter, reduces salt consumption. Also use for street rehab & dust control. |
| 107 | TANDEM AXLE DUMP TRUCK | \$ 135,000 | 4 | 1 | 135,000.00 | \$ 135,000 | 4 | | | | | | | | | Trade value '97 STR-5 Int'l 4900, or '00 STR-15 Chevy C850=\$5,000. |
| 108 | 10' V-BOX STAINLESS STEEL SPREADER W/ TANKS -CONTROLS | \$ 19,800 | 4 | 1 | 19,800.00 | \$ 19,800 | 5 | | | | | | | | | Used to apply salt and sand. |
| 109 | 14' V-BOX STAINLEESS STEEL SPREADER W/TANKS-CONTROLS | \$ 19,800 | 4 | 1 | 19,800.00 | \$ 19,800 | 6 | | | | | | | | | Used to apply salt and sand. |
| 110 | TWO WAY PLOW WITH TRIP-EDGE | \$ 20,700 | 4 | 2 | 10,350.00 | \$ 20,700 | 7 | | | | | | | | | |
| 111 | SWENSON LIQUID SPRAY SYSTEM | \$ 15,000 | 4 | 3 | 5,000.00 | \$ 15,000 | 8 | | | | | | | | | Reduces salt consumption. |
| 112 | CONCRETE SAW 26" | \$ 19,700 | 4 | 1 | 19,700.00 | \$ 19,700 | 9 | | | | | | | | | |
| 113 | TRAILER MOUNTED ARROW BOARD | \$ 8,250 | 4 | 1 | 8,250.00 | \$ 8,250 | 10 | | | | | | | | | Increased safety at construction zones. |
| 114 | BACKHOE | \$ 65,000 | 4 | 1 | 65,000.00 | | | \$ 65,000 | 1 | | | | | | | Rpcls Backhoe-II. Trade value '06 New Holland=\$20,000. |
| 115 | QUAD-AXLE DUMP TRUCK WITH BOX, TARP, & HOIST | \$ 150,000 | 4 | 1 | 150,000.00 | | | \$ 150,000 | 3 | | | | | | | Needed for long hauls of material and snow. |
| 116 | USED ALL WHEEL DRIVE GRADER | \$ 100,000 | 4 | 1 | 100,000.00 | | | \$ 100,000 | 4 | | | | | | | Rpcls Grader-50-Dresser. Trade value '92 85 Dresser=\$20,000. |
| 117 | 19,000 GVWR AERIAL PLATFORM TRUCK | \$ 90,000 | 4 | 1 | 90,000.00 | | | \$ 90,000 | 5 | | | | | | | Additional platform truck needed for electrical work. |
| 118 | LOADER | \$ 161,765 | 4 | 1 | 161,765.00 | | | | | \$ 161,765 | 1 | | | | | Rpcls Loader #1. Trade value Case '03 821C=\$40,000. |
| 119 | TANDEM AXLE DUMP TRUCK | \$ 149,000 | 4 | 1 | 149,000.00 | | | | | \$ 149,000 | 3 | | | | | Rpcls STR-5 or -15. Trade value of STR-5 '97 Int'l model 4900 or STR-15 '00 Chevy C850=\$5,000. |
| 120 | 3-WHEEL PAINT MACHINE | \$ 7,500 | 4 | 1 | 7,500.00 | | | | | \$ 7,500 | 4 | | | | | Replacement. Used for crosswalks and stop bars. |
| 121 | VAN-MOUNTED AERIAL UNIT | \$ 52,000 | 4 | 1 | 52,000.00 | | | | | \$ 52,000 | 5 | | | | | For maintenance & installation of traffic signals & street lights. |
| 122 | SINGLE AXLE DUMP TRUCK W/PLOW/SPREADER/WING PLOW | \$ 165,000 | 4 | 1 | 165,000.00 | | | | | | | \$ 165,000 | 2 | | | |
| 123 | 14" CONCRETE SAW | \$ 8,000 | 4 | 1 | 8,000.00 | | | | | | | \$ 8,000 | 3 | | | Trade 1978 Tinget saw. |
| 124 | ARTICULATING SIDEWALK PLOW W/ ATTACHMENTS | \$ 160,000 | 4 | 1 | 160,000.00 | | | | | | | \$ 160,000 | 4 | | | Narrow plow for City sidewalks, narrow spaces, and around obstacles. |
| 125 | AERIAL PLATFORM TRUCK | \$ 130,000 | 4 | 1 | 130,000.00 | | | | | | | | | \$ 130,000 | 1 | Trade '04 Navistar 4300=\$20,000.00. Used to stand street light & signal poles. |
| 126 | MOTOR GRADER | \$ 235,000 | 4 | 1 | 235,000.00 | | | | | | | | | \$ 235,000 | 2 | Trade '92 Dresser 850=\$15,000.00. Used for street rehab, grading alleys, rec trails, plowing snow. |
| 127 | BLANKET CUT | \$ (150,000) | 4 | 1 | | \$ (150,000) | | | | | | | | | | |
| | SUB-TOTAL - HIGHWAY | \$ 1,947,869 | | | | \$ 414,604 | | \$ 425,000 | | \$ 390,265 | | \$ 353,000 | | \$ 365,000 | | |

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | QTY | UNIT NET COST | 2015 EQP15 | 2015 Dept Priority | 2016 EQP16 | 2016 Dept Priority | 2017 EQP17 | 2017 Dept Priority | 2018 EQP18 | 2018 Dept Priority | 2019 EQP19 | 2019 Dept Priority | REMARKS |
|--|--------------------------|------------------------|-----|-----|---------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--|
| REFUSE & RECYCLING | | | | | | | | | | | | | | | | |
| 128 | RECYCLE DUMPSTER | \$ 6,105 | 4 | 1 | 6,105.00 | \$ 6,105 | 1 | | | | | | | | | |
| 129 | LEAF VACUUM COLLECTOR | \$ 22,400 | 4 | 1 | 22,400.00 | \$ 18,400 | 2 | | | | | | | | | Used for Fall leaf collection. Replacement of worn out equipment. Use \$4,000.00 from 2007/2012 New Equipment funds. |
| | | | 10 | | | \$ 4,000 | | | | | | | | | | |
| 130 | YARD WASTE COMPACTOR BOX | \$ 9,200 | 4 | 1 | 9,200.00 | | | \$ 9,200 | 1 | | | | | | | Used to transport compacted yard waste to composting facility. |
| 131 | LEAF BOX | \$ 9,300 | 4 | 2 | 4,650.00 | | | \$ 9,300 | 2 | | | | | | | To fit new single axle Street Dept trucks. |
| SUB-TOTAL - REFUSE & RECYCLING | | \$ 47,005 | | | | \$ 28,505 | | \$ 18,500 | | \$ - | | \$ - | | \$ - | | |
| PLANNING & DEVELOPMENT (BUILDING INSPECTIONS) | | | | | | | | | | | | | | | | |
| SUB-TOTAL - BUILDNG & INSPECTIONS | | \$ - | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | |
| GRAND TOTAL | | | | | | | | | | | | | | | | |
| TOTAL UTILITIES FUND (less new borrowing) | | \$ 13,842,732 | | | | \$ 4,146,767 | | \$ 2,448,500 | | \$ 1,296,465 | | \$ 1,333,000 | | \$ 4,618,000 | | |
| TOTAL LA CROSSE CENTER (less new borrowing) | | | | | | \$ 2,813,050 | | \$ 425,000 | | \$ 351,200 | | \$ 230,000 | | \$ 3,838,000 | | |
| TOTAL GENERAL FUND (less other funding, plus utilities new brwng) | | | | | | \$ 40,000 | | \$ - | | \$ 25,000 | | \$ - | | \$ - | | |
| TOTAL GENERAL FUND OTHER FUNDING | | | | | | \$ 1,175,000 | | \$ 2,023,500 | | \$ 920,265 | | \$ 1,103,000 | | \$ 780,000 | | |
| TOTAL GENERAL FUND OTHER FUNDING | | | | | | \$ 118,717 | | \$ - | | \$ - | | \$ - | | \$ - | | |
| CITY FUNDING ALOTTED (CARRIED TO PROJECTS BUDGET) | | | | | | \$ 1,175,000 | | \$ 2,023,500 | | \$ 920,265 | | \$ 1,103,000 | | \$ 780,000 | | |

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | QTY | UNIT NET COST | 2015 EQP15 | 2015 Dept Priority | 2016 EQP16 | 2016 Dept Priority | 2017 EQP17 | 2017 Dept Priority | 2018 EQP18 | 2018 Dept Priority | 2019 EQP19 | 2019 Dept Priority | REMARKS |
|------|---------------------|------------------------|-----|-----|---------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|---------|
|------|---------------------|------------------------|-----|-----|---------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|---------|

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

PROPOSED 2015 - 2019 CAPITAL EQUIPMENT BUDGET

| SOURCE OF FUNDS (SOF): | | 2015 | 2016 | 2017 | 2018 | 2019 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | 1. EXISTING BOND FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 2. WATER UTILITY FUNDS | \$ 258,000 | \$ 90,000 | \$ 156,000 | \$ 170,000 | \$ 33,000 |
| 3 | 3. SANITARY SEWER UTILITY | \$ 70,050 | \$ 167,500 | \$ 80,200 | \$ - | \$ - |
| 4 | 4. NEW BOND ISSUE | \$ 1,175,000 | \$ 2,023,500 | \$ 920,265 | \$ 1,103,000 | \$ 780,000 |
| 5 | 5. CDBG FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6 | 6. STATE/FEDERAL AIRPORT FUNDS | \$ - | \$ 80,000 | \$ - | \$ - | \$ 1,235,000 |
| 7 | 7. STATE/FEDERAL DEPT OF TRANS | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 1,960,000 |
| 8 | 8. STATE DEPT. OF NATURAL RESOURCES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9 | 9. OTHER LOCAL GOVERNMENTS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10 | 10. OTHER (INCLUDES OPERATING BUDGET) | \$ 578,717 | \$ - | \$ - | \$ - | \$ 490,000 |
| 11 | 11. PFC FUNDS & PFC REIMBURSEMENTS | \$ 150,000 | \$ - | \$ - | \$ - | \$ - |
| 12 | 12. DONATIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 13 | 13. TIF #5- DOWNTOWN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 14 | 14. TIF #6 -DOWNTOWN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 15 | 15. TIF #7 - AMTRAK | \$ - | \$ - | \$ - | \$ - | \$ - |
| 16 | 16. TIF #8 -DURATECH | \$ - | \$ - | \$ - | \$ - | \$ - |
| 17 | 17. AIRPORT OPERATION FUNDS | \$ 75,000 | \$ 87,500 | \$ 115,000 | \$ 60,000 | \$ 120,000 |
| 18 | 18. TIF #9 - INTERNAT'L INDUSTRIAL PARK | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19 | 19. PARKING UTILITY FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | 20. TIF #10 - HOLIDAY INN /PARK PLAZA | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21 | 21. TIF #11 - DOWNTOWN/LHI-CARGILL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22 | 22. TIF #12 - THREE RIVERS PLAZA | \$ - | \$ - | \$ - | \$ - | \$ - |
| 23 | 23. TIF#13 - KWIK TRIP | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24 | 24. TIF #14 - GUNDERSEN LUTHERAN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25 | 25. LANDFILL SITING AGREEMENT FUND | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26 | 26. LA CROSSE CENTER ROOM TAX | \$ 40,000 | \$ - | \$ 25,000 | \$ - | \$ - |
| 27 | 27. STORM WATER UTILITY | \$ - | \$ - | \$ - | \$ - | \$ - |
| SOURCE OF FUNDS TOTAL | | \$ 4,146,767 | \$ 2,448,500 | \$ 1,296,465 | \$ 1,333,000 | \$ 4,618,000 |
| NEW BOND ISSUE REQUIRED =4+13+14+15+16+18+20+21+22+23+24 | | \$ 1,175,000 | \$ 2,023,500 | \$ 920,265 | \$ 1,103,000 | \$ 780,000 |

| SOURCE OF FUNDS (SOF): | | 2015 % of Total | 2016 % of Total | 2017 % of Total | 2018 % of Total | 2019 % of Total |
|------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Totals | | \$ 4,146,767 | \$ 2,448,500 | \$ 1,296,465 | \$ 1,333,000 | \$ 4,618,000 |
| 1 | 1. EXISTING BOND FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 2. WATER UTILITY FUNDS | \$ 0.0622 | \$ 0.0368 | \$ 0.1203 | \$ 0.1275 | \$ 0.0071 |
| 3 | 3. SANITARY SEWER UTILITY | \$ 0.0169 | \$ 0.0684 | \$ 0.0619 | \$ - | \$ - |
| 4 | 4. NEW BOND ISSUE | \$ 0.2834 | \$ 0.8264 | \$ 0.7098 | \$ 0.8275 | \$ 0.1689 |
| 5 | 5. CDBG FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6 | 6. STATE/FEDERAL AIRPORT FUNDS | \$ - | \$ 0.0327 | \$ - | \$ - | \$ 0.2674 |
| 7 | 7. STATE/FEDERAL DEPT OF TRANS | \$ 0.4341 | \$ - | \$ - | \$ - | \$ 0.4244 |
| 8 | 8. STATE DEPT. OF NATURAL RESOURCES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9 | 9. OTHER LOCAL GOVERNMENTS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10 | 10. OTHER | \$ 0.1396 | \$ - | \$ - | \$ - | \$ 0.1061 |
| 11 | 11. PFC FUNDS & PFC REIMBURSEMENTS | \$ 0.0362 | \$ - | \$ - | \$ - | \$ - |
| 12 | 12. DONATIONS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 13 | 13. TIF #5- DOWNTOWN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 14 | 14. TIF #6 -DOWNTOWN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 15 | 15. TIF #7 - AMTRAK | \$ - | \$ - | \$ - | \$ - | \$ - |
| 16 | 16. TIF #8 -DURATECH | \$ - | \$ - | \$ - | \$ - | \$ - |
| 17 | 17. AIRPORT OPERATION FUNDS | \$ 0.0181 | \$ 0.0357 | \$ 0.0887 | \$ 0.0450 | \$ 0.0260 |
| 18 | 18. TIF #9 - INTERNAT'L INDUSTRIAL PARK | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19 | 19. PARKING UTILITY FUNDS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | 20. TIF #10 - HOLIDAY INN /PARK PLAZA | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21 | 21. TIF #11 - DOWNTOWN/LHI-CARGILL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22 | 22. TIF #12 - THREE RIVERS PLAZA | \$ - | \$ - | \$ - | \$ - | \$ - |
| 23 | 23. TIF#13 - KWIK TRIP | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24 | 24. TIF #14 - GUNDERSEN LUTHERAN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25 | 25. LANDFILL SITING AGREEMENT FUND | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26 | 26. LA CROSSE CENTER ROOM TAX | \$ 0.0096 | \$ - | \$ 0.0193 | \$ - | \$ - |
| 27 | 27. STORM WATER UTILITY | \$ - | \$ 7 | \$ - | \$ - | \$ - |