



**CITY OF LA CROSSE, WISCONSIN
PROPOSED
2012-2016
CAPITAL EQUIPMENT PROGRAM**

Adopted by Board of Public Works: 05/02/2011

Adopted by Finance Committee: 06/02/2011

Adopted by Common Council: 06/09/11

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PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2012 EQP12	2012 Dept Priority	2013 EQP13	2013 Dept Priority	2014 EQP14	2014 Dept Priority	2015 EQP15	2015 Dept Priority	2016 EQP16	2016 Dept Priority	REMARKS
AIRPORT																
1	AIR-TRP-46, 3/4 TON PICKUP W/PLOW	\$ 37,500	6	1	37,500.00	\$ 30,000	1									Replcmnt of AIR-TRP-46, 3/4 ton pickup w/plow and hitch.
			17			\$ 7,500										
2	DURANGO, AIR-CYA-02	\$ 40,000	17	1	40,000.00	\$ 40,000	2									Replcmnt of '00 Dodge Durango used by Assistant Airport Mgr and for supplemental runway checks, construction site surveys, perimeter security checks.
3	ONE TON FLAT BED, AIR-TFL-017	\$ 40,000	6	1	40,000.00	\$ 32,000	3									Rplcmnt used for working on airfield and around Terminal area for snow removal and slat spreading in public areas.
			17			\$ 8,000										
4	AIR-TRP-05, 3/4 TON PICKUP W/PLOW	\$ 37,500	6	1	37,500.00			\$ 30,000	1							Replcmnt of AIR-TRP-05, 3/4 ton pickup w/plow and hitch.
			17					\$ 7,500								
5	42" MOWER AIR-MOW-29	\$ 25,000	6	1	25,000.00					\$ 20,000	1					Replcmnt 42" mower, self propelled With ROPS.
			17							\$ 5,000						
6	LINEAR SEATING	\$ 165,000	10	1	55,000.00	\$ 55,000	4	\$ 55,000	2	\$ 55,000	2					Replacement of public seating in Terminal. Operating budget.
7	OVERHEAD PNEUMATIC OIL DELIVERY LINES	\$ 7,500	17	1	7,500.00	\$ 7,500	5									Additional 2 lines to diversify existing lines in Airport Maintenance Shop.
8	OSHKOSH DEDICATED SWEEPER AIR-SWP-01	\$ 850,000	6	1	850,000.00							\$ 680,000	1			Replcmnt front mount runway broom w/ 4-wheel steer. Used for snow removal, esp. of intersections.
			11									\$ 170,000				
9	TRACTOR, AIR-TAC-05	\$ 100,000	6	1	100,000.00									\$ 80,000	1	Replcmnt minimum 80 HP Farm tractor.
			17											\$ 20,000		
10	VARIOUS HAND TOOLS AND FIRST AID	\$ 50,000	17	1	10,000.00	\$ 10,000	6	\$ 10,000	3	\$ 10,000	3	\$ 10,000	2	\$ 10,000	2	Replcmnt of hand tools for maintenance. Replcmnt of first aid consumables, i.e. masks, defibrillator pads and maintenance.
11	AIRFIELD DIRECTIONAL SIGNAGE	\$ 62,500	17	1	12,500.00	\$ 12,500	7	\$ 12,500	4	\$ 12,500	4	\$ 12,500	3	\$ 12,500	3	Replcmnt of required sign panels and possible upgrade to electrical components.
	SUB-TOTAL - AIRPORT	\$ 1,415,000				\$ 202,500		\$ 115,000		\$ 102,500		\$ 872,500		\$ 122,500		
PARKING UTILITY-POLICE																
12	HEAVY DUTY PAPER SHREDDER	\$ 2,000	19	1	2,000.00	\$ 2,000	1									Replcmnt for shredding confidential documents, incl vehicle/license plate info.
13	PRINTER	\$ 1,500	19	1	1,500.00	\$ 1,500	2									Replcmnt printer for parking invoices.
	SUB-TOTAL - PARKING UTILITY-POLICE	\$ 3,500				\$ 3,500		\$ -		\$ -		\$ -		\$ -		
PARKING UTILITY-GRNDS																
14	MULT. SPACE PARKING METERS	\$ 250,000	19	8	25,000.00	\$ 250,000	1									New parking meters for four parking ramps, two per ramp. Installation costs=\$50,000.00.
	SUB-TOTAL - PARKING UTILITY-GROUNDS	\$ 250,000				\$ 250,000		\$ -		\$ -		\$ -		\$ -		
TRANSIT UTILITY																
15	HYBRID TRANSIT BUS (CHOOSE B/N DIESEL AND HYBRID) *	\$ 2,280,000	7	4	570,000.00			\$ 1,824,000	1							
			4					\$ 456,000								
16	DIESEL TRANSIT BUS (CHOOSE B/N DIESEL AND HYBRID) *	\$ 1,520,000	7	4	380,000.00			\$ 1,216,000	2							
			4					\$ 304,000								
17	HYBRID TRANSIT BUS (CHOOSE B/N DIESEL AND HYBRID) *	\$ 3,990,000	7	7	570,000.00					\$ 3,192,000	1					
			4							\$ 798,000						
18	DIESEL TRANSIT BUS (CHOOSE B/N DIESEL AND HYBRID) *	\$ 2,660,000	7	7	380,000.00					\$ 2,128,000	2					
			4							\$ 532,000						
	SUB-TOTAL - TRANSIT UTILITY	\$ 10,450,000				\$ -		\$ 3,800,000		\$ 6,650,000		\$ -		\$ -		
WASTE WATER UTILITY																
19	VAC-ALL (S-09)	\$ 249,000	3	1	249,000.00	\$ 249,000	1									Replace oldest unit, next newest is 15 yrs old and requires maintenance.
20	PICKUP TRUCK (S-45)	\$ 21,000	3	1	21,000.00	\$ 21,000	2									Relace 3/4 ton pickup. Trade 2000 truck valued at \$1000.00.
21	DESKTOPS	\$ 3,000	3	3	1,000.00	\$ 3,000	3									Replace 3 desktops used in plant lab.
22	CONTROL SYSTEM SERVER	\$ 8,000	3	1	8,000.00			\$ 8,000	1							Replace treatment plant control server.
23	PICK UP TRUCK (D-07)	\$ 20,000	3	1	20,000.00			\$ 20,000	2							Replace 1/2 ton pickup. 2004 trade valued at \$1000.00.
24	FLAT BED TRUCK (S-03)	\$ 34,000	3	1	34,000.00			\$ 34,000	3							Replace 1 1/2 ton truck. 1993 Trade valued at \$1000.00.
25	LAPTOP	\$ 3,000	3	1	3,000.00			\$ 3,000	4							Replace laptop used in plant control system.

PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

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26	DESKTOPS	\$ 3,000	3	2	1,500.00			\$ 3,000	5							Replace desktop used in plant offices.
27	BACKHOE (BKH-24)	\$ 110,000	3	1	110,000.00			\$ 110,000	6							Replcmnt used for storm and sanitary system repairs. Trade value \$5000.00 for 1997 model.
28	75 KW GENERATOR	\$ 50,000	3	1	50,000.00					\$ 50,000	1					Replace Emergency Onan 75 KW Portable Generator.
29	ELECTRICIAN VAN	\$ 24,000	3	1	24,000.00					\$ 24,000	2					Replace Electrician van (D-23). Trade 1998 Ford van E250 valued @ \$1000.00.
30	DESKTOP COMPUTERS	\$ 3,000	3	1	3,000.00					\$ 3,000	3					Replace superintendent desktop computer (wwu-comp12) needed for treatment plant control system.
31	DESKTOP COMPUTERS	\$ 1,100	3	3						\$ 3,300	4					Replace 3 desktop computers wwu-comp03(Mechanics), wwu-comp04(Map Room East), wwu-comp13(Special Projects).
SUB-TOTAL -WASTE WATER UTILITY		\$ 529,100				\$ 273,000		\$ 178,000		\$ 80,300		\$ -		\$ -		
WATER UTILITY																
32	SAFETY & SHORING EQUIPMENT	\$ 20,000	2	1	10,000.00	\$ 10,000	1			\$ 10,000	1					Annually adds/replaces safety equipment.
33	DESKTOP COMPUTERS	\$ 6,000	2	6	1,000.00	\$ 6,000	2									Replace 3 computers in Utility office and 3 computers at Myrick.
34	LAPTOP COMPUTERS	\$ 6,000	2	2	3,000.00	\$ 6,000	3									Replace laptops for Utility Mgr & Superintendent. Computers serve as desktop units and also provide remote access.
35	WATER VAN-09	\$ 37,000	2	1	37,000.00	\$ 37,000	4									Replace '03 Dodge Ram 1500 with similar vehicle.
36	LOADER-BACKHOE 14	\$ 110,000	2	1	110,000.00	\$ 110,000	5									Replace 1 of 2 Utility rubber-tired loader-backhoes ('01 Case 580M).
37	REPLACE WAT-SED-01	\$ 20,000	2	1	20,000.00	\$ 20,000	6									New or used replcmnt vehicle for Superintendent's daily use (replaces '00 Chevy Lumina). Also used for travel to training sessions.
38	REPLACE WAT-VAN-25	\$ 20,000	2	1	20,000.00			\$ 20,000	1							Replace existing service van ('02 Chevy van) with similar vehicle.
39	WATER UTILITY TRUCK W-06	\$ 37,000	2	1	37,000.00					\$ 37,000	2					Replace existing utility truck ('00 Ford 3/4 ton) with similar vehicle.
40	WATER UTILITY TRUCK W-02	\$ 37,000	2	1	37,000.00							\$ 37,000	1			Replace existing utility truck ('04 Dodge truck) with similar vehicle.
41	LOADER-BACKHOE 18	\$ 110,000	2	1	110,000.00									\$ 110,000	1	Replace 1 of 2 Utility rubber-tired loader-backhoes ('06 Case 580 SM).
42	WATER UTILITY TRUCK W-12	\$ 45,000	2	1	45,000.00									\$ 45,000	2	Relace existing utility truck with 4x4 truck or similar vehicle.
SUB-TOTAL - WATER UTILITY		\$ 448,000				\$ 189,000		\$ 20,000		\$ 47,000		\$ 37,000		\$ 155,000		
LA CROSSE CENTER																
43	PORTABLE CARPETING	\$ 30,000	4	1	30,000.00	\$ 30,000	1									
44	SCISSORS LIFT	\$ 12,000	26	1	12,000.00	\$ 12,000	2									
45	FOLLOW SPOT LIGHTS	\$ 90,000	4	6	15,000.00	\$ 30,000	3	\$ 60,000	1							
46	PORTABLE STAGE LIGHTING	\$ 100,000	4	1	100,000.00			\$ 100,000	2							
47	RIDING SCRUBBER	\$ 18,000	26	1	18,000.00					\$ 18,000	1					
48	FORKLIFT	\$ 25,000	26	1	25,000.00							\$ 25,000	1			
SUB-TOTAL - LA CROSSE CENTER		\$ 275,000				\$ 72,000		\$ 160,000		\$ 18,000		\$ 25,000		\$ -		
ATTORNEY																
SUB-TOTAL -ATTORNEY		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
CITY CLERK																
SUB-TOTAL - CITY CLERK		\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
FINANCE																
49	FOLDING MACHINE	\$ 9,000	4	1	9,000.00			\$ 9,000	1							Replcmnt-Morgana Major, folder, perforator.
SUB-TOTAL-FINANCE		\$ 9,000				\$ -		\$ 9,000		\$ -		\$ -		\$ -		
FIRE																
50	AUTOMATED EXTERNAL DEFIBRILLATOR (AED)	\$ 25,000	4	13	2,000.00	\$ 8,000	1	\$ 8,000	2	\$ 9,000	1					Replacement of current equip that is 8-10 yrs old.
51	Q,RAE 2 GAS DETECTION METERS	\$ 2,000	4	2	1,000.00	\$ 2,000	2									Replcmnt of outdated/obsolete/unreliable equipment.
52	AIR COMPRESSOR CASCADE SYSTEM	\$ 100,000	4	1	100,000.00	\$ 20,000	3	\$ 80,000								Replcmnt system used to refill expired,emptied SCBA cylinders. AFG grant request, 80/20 match.
53	THERMAL IMAGING CAMERA	\$ 4,500	4	1	4,500.00	\$ 4,500	4									Rpicmnt used for search and rescue and night vision/low visibility searches.

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54	WATER RESCUE FLOAT COAT BOTTOMS	\$ 3,600	4	18	200.00	\$ 3,600	5									New addition of protection apparel for use in cold winter rescue.
55	HEAVY RESCUE	\$ 300,000	4	1	300,000.00			\$ 300,000	1							Apparatus is main/busiest rescue vehicle. Carries equipment.
56	ROPE RESCUE EQUIPMENT	\$ 5,000	4	1	4,500.00			\$ 5,000	3							Replcmnt of ropes, harnesses used in rope rescue operations.
57	CAR 56	\$ 24,000	4	1	24,000.00			\$ 24,000	4							Replcmnt of vehicle used by Inspection Bureau and as squad. 2002 Chevy van trade-in value \$6000.00
58	FIREFIGHTER HELMETS	\$ 24,000	4	95	250.00			\$ 5,000	5							Replcmnt of standard issue, code compliant helmets. AFG grant proposal 80/20 match.
			10					\$ 19,000								
59	POWER HAND TOOLS	\$ 1,300	4	1	1,300.00			\$ 1,300	6							Replcmnt of battery powered tools used in technical rescues.
60	ROPES, SLINGS AND EQUIPMENT FOR WATER RESCUES	\$ 4,000	4	1	4,000.00					\$ 4,000	2					Replcmnt of equip used with boat, RDC, or shoreline operations.
61	RAPID DEPLOYMENT CRAFT	\$ 4,500	4	1	4,500.00					\$ 4,500	3					Replcmnt of inflatable rescue craft used in water/ice emergencies.
62	FIRE SUPPRESSION TRAINING EQUIPMENT	\$ 7,000	4	1	7,000.00					\$ 7,000	4					New addition of power tools to be used for training purposes.
63	QUINT 1	\$ 900,000	4	1	900,000.00							\$ 900,000	1			Replacement. Manufacturer is no longer in business, acquiring new parts is becoming increasingly difficult.
64	EMS SUCTION UNITS	\$ 13,000	4	12	1,000.00							\$ 6,500	2	\$ 6,500	1	Replcmnt units used to clear EMS patients airways in med emergencies.
65	EMS EQUIPMENT	\$ 25,000	4	1	25,000.00							\$ 12,500	3	\$ 12,500	2	Replcmnt of EMS equip including long boards, cervical collars, splints, KED boards, etc.
66	USAR PPE (PERSONAL PROTECTION EQUIPMENT)	\$ 25,000	4	30	833.00							\$ 25,000	4			Replcmnt of coat, pants, helmet gloves, and associated equip.
67	WATER RESCUE SUITS	\$ 3,000	4	5	600.00							\$ 3,000	5			Replcmnt used for river and ice rescues.
68	USAR BDU'S	\$ 2,500	4	90	28.00							\$ 2,500	6			Replcmnt of USAR pants and shirts worn under PPE.
69	RESCUE EQUIPMENT-WATER RESCUE	\$ 1,000	4	1	1,000.00									\$ 1,000	3	Replcmnt of equip used in boat, RDC, shore operations.
70	TECH RESCUE STANLEY TOOLS	\$ 20,000	4	1	20,000.00									\$ 20,000	4	Replcmnt of heavy duty power tools used in structural collapse.
SUB-TOTAL -FIRE		\$ 1,494,400				\$ 118,100		\$ 362,300		\$ 24,500		\$ 949,500		\$ 40,000		
LIBRARY																
71	TASK CHAIRS	\$ 2,000	4	5	400.00	\$ 2,000	1									Replcmnt of workstation chairs.
72	BOOK CARTS	\$ 1,800	4	6	300.00	\$ 1,800	2									Replcmnt/addition of carts used to sort/house materials in preparation for re-shelving.
SUB-TOTAL - LIBRARY		\$ 3,800				\$ 3,800		\$ -		\$ -		\$ -		\$ -		
INFORMATION SYSTEMS																
73	NEW BATTERIES FOR BATTERY BACK UP SYSTEM	\$ 30,000	4	1	10,000.00	\$ 10,000	2	\$ 10,000	1					\$ 10,000	1	Replcmnt batteries for Server Room UPS.
74	TECHNOLOGY UPGRADES CITY WIDE	\$ 383,000	4	1	43,000.00	\$ 43,000	3	\$ 150,000	2	\$ 70,000	1	\$ 60,000	1	\$ 60,000	2	
75	SOFTWARE UPDATES	\$ 25,000	4	1	25,000.00	\$ 25,000	4									
76	VIDEO CONFERENCING	\$ 20,000	4	1	20,000.00	\$ 20,000	5									New camera,monitor equip to fully implement video conferencing.
77	SCANNERS	\$ 12,000	4	1	12,000.00	\$ 12,000	6									New addition of 2-3 scanners and computer stations to scan records to digital format.
78	CONFERENCE ROOM EQUIPMENT	\$ 10,000	4	1	10,000.00			\$ 10,000	3							
BLANKET CUT OF FUNDS			4			\$ (26,538)										
SUB-TOTAL - INFORMATION SYSTEMS		\$ 480,000				\$ 83,462		\$ 170,000		\$ 70,000		\$ 60,000		\$ 70,000		
PARK, RECREATION AND FORESTRY																
79	CARRIER VAN	\$ 22,000	4	1	22,000.00	\$ 22,000	1									Scheduled replacement. To transport employees and supplies.
80	SMALL EQUIPMENT	\$ 5,000	4	1	5,000.00	\$ 5,000	2									Replacement. Amount requested yearly to replace worn out sm equip.
81	VIDEO SURVILLANCE SYSTEM	\$ 18,000	4	3	6,000.00	\$ 18,000	3									New addition, equipment to be used in Park & Rec properties
82	UTILITY MACHINE WITH ATTACHMENTS	\$ 75,000	4	1	75,000.00	\$ 75,000	4									New addition. Four wheel drive unit w/attachments.
83	PICK UP	\$ 20,950	4	1	20,950.00	\$ 20,950	5									Replcmnt used for maintenance and activities i.e. pool maintenance etc.
84	HD 3/4 TON PICK UP WITH PLOW	\$ 28,000	4	1	28,000.00	\$ 28,000	6									Rpicmnt.Winter use-snowplow.Summer use-trnsprt. hauling.

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85	3/4 TON HD WITH PLOW	\$ 28,000	4	1	28,000.00	\$ 28,000	7									Replcmnt. Winter use-snowplow. Summer use-tmsplation, hauling.
86	WOOD CHIPPER	\$ 55,000	4	1	55,000.00	\$ 55,000	8									Replcmnt to grind brush.
87	EMERALD ASH BORER SUPPRESSION CHEMICALS	\$ 20,000	4	1	20,000.00			\$ 20,000	1							New purchase of chem to prolong life of public ash trees.
88	LOG GRAPPLE ATTACHMENT	\$ 4,900	4	1	4,900.00			\$ 4,900	2							New attachmnt for excavator used to chip brush.
89	LEASE FOR SMALL EXCAVATOR	\$ 20,000	4	2	10,000.00			\$ 10,000	3	\$ 10,000	6					Lease for years 2013-14.
90	COMMERCIAL MOWER W/ 10' DECK	\$ 53,550	4	1	53,550.00			\$ 53,550	4							
91	10' COMMERCIAL WITH 10' DECK	\$ 50,550	4	1	50,550.00			\$ 50,550	5							Replacement
92	WOOD CHIP BOX FOR TDT-17	\$ 4,500	4	1	4,500.00			\$ 4,500	6							New addition to convert dump truck to blowing in/hauling woodchips.
93	AERIAL PLATFORM TRUCK OVERHAUL	\$ 13,500	4	1	13,500.00					\$ 13,500	1					New cables/chains/rebuild hydraulics to keep safety compliant.
94	LOG LOADER TRUCK	\$ 250,000	4	1	250,000.00					\$ 250,000	2					New replacement truck for use in forestry operations
95	HD 3/4 TON PICK UP WITH PLOW	\$ 29,000	4	1	29,000.00					\$ 29,000	3					New replacement
96	UTILITY PICKUP	\$ 22,000	4	1	22,000.00					\$ 22,000	4					
97	HD 3/4 TON PICKUP WITH PLOW	\$ 29,000	4	1	29,000.00					\$ 29,000	5					New replacement
98	COMMERCIAL MOWER WITH 10' DECK	\$ 53,000	4	1	53,000.00							\$ 53,000	1			New replacement
BLANKET CUT OF FUNDS			4			\$ (100,000)										
SUB-TOTAL - PARK		\$ 801,950				\$ 151,950		\$ 143,500		\$ 353,500		\$ 53,000		\$ -		
RECREATION																
99	FISHING/CAMPING EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	1									New addition, 10 x 10 tent, boats, kids equip, canoe, kayak.
100	SWIMMING POOL RELATED EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	2									New pool vacuum, diving boards, shade canopies, sound system, slides, tables.
101	TENNIS RELATED EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	3									New addition, nets, shades, bleachers, equipment.
102	BASEBALL/SOFTBALL RELATED EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	4									New addition. Bleacher replcmnt, shades, windscreens, portable scoreboard, batting cage.
103	BASEBALL/SOFTBALL/BASKETBALL EQUIPMENT	\$ 20,000	4	1	20,000.00			\$ 20,000	1							New equip for rec programs.
104	SWIM POOL RELATED EQUIPMENT	\$ 20,000	4	1	20,000.00					\$ 20,000	1					New equip for swim pool operations/programs.
105	BASEBALL/SOFTBALL/BASKETBALL EQUIPMENT	\$ 20,000	4	1	20,000.00							\$ 20,000	1			New equip for fields and programs.
BLANKET CUT OF FUNDS			4			\$ (60,000)										
SUB-TOTAL - RECREATION		\$ 140,000				\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ -		
POLICE																
106	EQUIPPED SQUAD CARS	\$ 755,000	4	5	33,000.00	\$ 157,240	1	\$ 165,000	1	\$ 165,000	1	\$ 130,000	1	\$ 130,000	1	Dept replaces 1/3 fleet, 5 vehicles, every 3 yrs. Trade-in value of '07/08 Ford Crown Victorias is \$1000.00, \$7,760 is 2010 New Equip money.
			1			\$ 7,760										
107	EQUIPPED POLICE DETECTIVE VEHICLE (PLAIN)	\$ 110,000	4	1	24,000.00	\$ 22,000	2	\$ 22,000	2	\$ 22,000	2	\$ 22,000	2	\$ 22,000	2	Dept replaces 1-2 detective veh each yr. Trade-in 1999 Ford Crown Vics, value \$2000.00 each.
108	BALLISTIC VEST FOR OFFICERS	\$ 24,000	4	10	800.00	\$ 8,000	3	\$ 8,000	3	\$ 8,000	3					In 2011, 25 vests that are out of warranty will be replaced. New hires will need vests.
109	RADAR EQUIPMENT	\$ 20,790	4	9	2,295.00	\$ 20,790	4									Replcmnt of units 3 yrs old or older that are out of warranty and have questionable accuracy.
110	EVIDENCE REFRIGERATORS	\$ 1,400	4	2	700.00	\$ 1,400	5									Replcmnt of 1995 refrigerator that stores critical DNA evidence.
111	ERT (EMERGENCY RESPONSE TEAM) KIT	\$ 15,000	4	1	3,000.00	\$ 3,000	6	\$ 3,000	4	\$ 3,000	4	\$ 3,000	3	\$ 3,000	3	Replcmnt/addition of tools for ERT.
112	TRAINING KIT	\$ 15,000	4	1	3,000.00			\$ 6,000	5	\$ 3,000	5	\$ 3,000	4	\$ 3,000	4	Rplcmnt/addition of new tools for officers.
113	INVESTIGATIVE KIT	\$ 12,500	4	1	2,500.00			\$ 5,000	6	\$ 2,500	6	\$ 2,500	5	\$ 2,500	5	Purchase new, up to date crime scene equipment.
114	CONFERENCE TABLE AND 10 CHAIRS	\$ 7,000	4	1	7,000.00			\$ 7,000	7							Replcmnt 12 ft table/10 chairs. Old table is oversized, chairs don't fit under table.
115	TASERS	\$ 12,000	4	5	800.00			\$ 8,000	8	\$ 4,000	7					Rplcmnt of out of warranty tasers.
116	POLICE RESERVE KIT	\$ 5,000	4	1	1,000.00			\$ 2,000	9	\$ 1,000	8	\$ 1,000	6	\$ 1,000	6	Replcmnt supplies/equipment for volunteers.
BLANKET CUT OF FUNDS			4			\$ (9,000)			4							
SUB-TOTAL - POLICE		\$ 977,690				\$ 211,190		\$ 226,000		\$ 208,500		\$ 161,500		\$ 161,500		

PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2012 EQP12	2012 Dept Priority	2013 EQP13	2013 Dept Priority	2014 EQP14	2014 Dept Priority	2015 EQP15	2015 Dept Priority	2016 EQP16	2016 Dept Priority	REMARKS
PUBLIC WORKS																
		\$ -														
	SUB-TOTAL - PUBLIC WORKS	\$ -				\$ -		\$ -		\$ -		\$ -		\$ -		
ENGINEERING																
117	SEDAN WITH SAFETY EQUIPMENT	\$ 19,500	4	1	19,500.00	\$ 8,000	1									Replcmnt plus cost to install safety lights,Opticom Emitter, laptop computer stand, City ID markings. Trade-in value 1999 Crown Vic \$500.00. \$11,500.00 was previously approved funds (2010 New Equipment).
			1			\$ 11,500										
118	GLONASS UPGRADE FOR RTK ROVER	\$ 2,500	4	1	2,500.00	\$ 2,500	2									New addition, upgrade software/hardware on Survey Grade GPS.
119	SURVEY EQUIPMENT UPGRADES	\$ 15,000	4	1	15,000.00			\$ 15,000	1							Replcmnt/upgrade so survey equip and data collectors are compatible with eachother. Trade-in value of old Total Station \$1000.00.
	SUB-TOTAL - ENGINEERING	\$ 37,000				\$ 22,000		\$ 15,000		\$ -		\$ -		\$ -		
GROUNDS & BUILDING																
120	CARPET	\$ 110,000	4	1	20,000.00	\$ 20,000	1	\$ 21,000	1	\$ 22,000	1	\$ 23,000	1	\$ 24,000	1	New replacement to worn carpeting.
121	AIR COMPRESSOR	\$ 500	4	1	500.00	\$ 500	2									Replcmnt for existing unsafe unit.
122	PICK UP TRUCK	\$ 19,000	4	1	19,000.00			\$ 19,000								2-wheel drive standard size pickup w/ topper & ladder rack. Trade '02 Chevrolet value \$3000.00.
123	VACUUM CLEANER	\$ 2,000	4	2	500.00			\$ 1,000	2			\$ 1,000	2			New rplcmnt for units which are used daily.
	SUB-TOTAL - GROUNDS & BUILDING	\$ 129,500				\$ 20,500		\$ 40,000		\$ 22,000		\$ 23,000		\$ 24,000		
HIGHWAY																
124	FIRE ALARM SYSTEM	\$ 18,000	1	1	18,000.00	\$ 18,000	1									Install fire alarm system at MSC. New Equipment carryover balance.
125	BULK OIL UPDATES	\$ 23,000	1	1	23,000.00	\$ 23,000	2									Install 6 new 300 gal single wall lube tanks and new oil and air lines to bring system up to code. New Equipment carryover balance.
126	HEATING UPGRADE-MSC	\$ 40,000	1	1	40,000.00	\$ 40,000	3									Replc aging htg system in MSC garage w/radiant tube style htg. New Equipment carryover balance.
127	CEILING REPLACEMENT-OFFICE AREAS	\$ 11,000	1	1	11,000.00	\$ 11,000	4									Ceiling rplcmnt. Rplc light fixtures w/energy effc fixtures. New Equipment carryover balance.
128	MISC SHOP TOOLS & EQUIPMENT	\$ 20,000	4	1	20,000.00	\$ 20,000	1									Rplcmnt and additional tools for vehicle maintenance/repair.
129	14' V-BOX STAINLESS STEEL SPREADER W/TANKS	\$ 22,000	4	1	22,000.00	\$ 22,000	2									Replcmnt used to treat roadways for snow/ice control.
130	TWO-WAY PLOW	\$ 18,000	4	2	9,000.00	\$ 18,000	3									Replacmnt plow w/trip-edge. Current plows have weak springs and collapse unexpectedly.
131	MOTOR GRADER (RPLCS STR-MGR-09)	\$ 250,000	4	1	250,000.00	\$ 250,000	4									Replcmnt used to grade alleys & other street recnstrction prjcts. Trade-in value of '82 Caterpillar 140G \$25,000.
132	SKID STEER LOADER (RPLCS STR-LDR-05)	\$ 34,000	4	1	34,000.00	\$ 34,000	5									Replcmnt used to rmv snow from parking ramps, paving and restoration projects. Trade 1999 Bobcat 863HF \$6,000.
133	CRAFCO MELTER/APPLICATOR 1000	\$ 45,000	4	1	45,000.00	\$ 45,000	6									Replcmnt used to seal cracks/joints in concrete and bituminous pavement. Trade 1991 Crafcoc EZ Pour-\$5,000 value.
134	TWO STAGE SNOW BLOWER (RPLCS STR-SNB-02 & STR-SNB-03)	\$ 138,000	4	1	138,000.00			\$ 138,000	1							Used to rmv blvd snow to widen streets.Trade '80 Klaver SnoGo and/or '93 Fair-value \$2,000.
135	TRAILER MOUNTED ARROW BOARD	\$ 7,500	4	1	7,500.00			\$ 7,500	2							
136	SINGLE AXLE DUMP TRUCK W/ PLOW-SPREADER-WING PLOW (RPLCS STR-TDS-46)	\$ 134,700	4	1	134,700.00			\$ 134,700	3							
137	14' V-BOX SPREADER W/TANKS & CONTROLS	\$ 18,000	4	1	18,000.00			\$ 18,000	4							
138	10' V-BOX SPREADER W/TANKS & CONTROLS	\$ 18,000	4	1	18,000.00			\$ 18,000	5							
139	MISC. SHOP TOOLS & EQUIPMENT	\$ 20,000	4	1	20,000.00			\$ 20,000	6							
140	STREET SWEEPER (RPLCS STR-SWP-01)	\$ 174,000	4	1	174,000.00			\$ 174,000	7							
141	VIBRAPAK PAVEMENT ROLLER (RPLCS STR-ROL-04)	\$ 37,875	4	1	37,875.00			\$ 37,875	8							
142	4WD PICKUP (RPLCS STR-TRP-56)	\$ 25,000	4	1	25,000.00			\$ 25,000	9							
143	SINGLE AXLE DUMP TRUCK W/PLOW/SPREADER/WING PLOW	\$ 138,000	4	1	138,000.00					\$ 138,000	1					
144	RAMMER COMPACTOR	\$ 3,277	4	1	3,277.00					\$ 3,277	2					
145	MISC SHOP TOOLS & EQUIPMENT	\$ 20,000	4	1	20,000.00					\$ 20,000	3					

PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2012 EQP12	2012 Dept Priority	2013 EQP13	2013 Dept Priority	2014 EQP14	2014 Dept Priority	2015 EQP15	2015 Dept Priority	2016 EQP16	2016 Dept Priority	REMARKS
146	26" CONCRETE SAW	\$ 21,700	4	1	21,700.00					\$ 21,700	4					
147	F350/3500 4X4 FLATBED W/HOIST & 100 GAL FUEL TANK	\$ 35,000	4	1	35,000.00					\$ 35,000	5					
148	SINGLE AXLE DUMP TRUCK W/PLOW -SPREADER- WING (RPLCS STR-TDS-29)	\$ 142,000	4	1	142,000.00							\$ 142,000	1			
149	TWO WAY PLOW	\$ 19,000	4	2	9,500.00							\$ 19,000	2			
150	10' V-BOX SPREADER W/ TANKS -CONTROLS	\$ 20,000	4	1	20,000.00							\$ 20,000	3			
151	14' V-BOX SPREADER W/TANKS-CONTROLS	\$ 20,000	4	1	20,000.00							\$ 20,000	4			
152	MISC SHOP TOOLS & EQUIPMENT	\$ 20,000	4	1	20,000.00							\$ 20,000	5			
153	CREW CAB-SINGLE AXLE	\$ 36,500	4	1	36,500.00							\$ 36,500	6			
	SUB-TOTAL - HIGHWAY	\$ 1,529,552				\$ 481,000		\$ 573,075		\$ 217,977		\$ 257,500		\$ -		
	REFUSE & RECYCLING															
154	SUV HYBRID TRUCK W/4 WHEEL DRIVE	\$ 24,501	4	1	19,258.00	\$ 19,258	1									Replcmnt. Trade-in value of 1996 Ford Crown Victoria \$500.00, \$5242.60 from previous available equipment funds.
			10			\$ 5,243										
155	YARD WASTE COMPACTOR BOX	\$ 8,266	4	1	8,266.00					\$ 8,266	1					Replcmnt used to store/haul compacted yard waste.
156	LEAF VACUUM COLLECTOR	\$ 21,270	4	1	21,270.00			\$ 21,270	1							Replcmnt of worn out equipment.
	SUB-TOTAL - REFUSE & RECYCLING	\$ 54,037				\$ 24,501		\$ 21,270		\$ 8,266		\$ -		\$ -		
	PLANNING & DEVELOPMENT (BUILDING INSPECTIONS)															
		\$ -														
	SUB-TOTAL - BUILDNG & INSPECTIONS	\$0				\$ -		\$ -		\$ -		\$ -		\$ -		
	GRAND TOTAL	#REF!				#REF!		#REF!		#REF!		#REF!		#REF!		
	TOTAL UTILITIES FUND (less new borrowing)					\$ 918,000		\$ 3,353,000		\$ 5,549,800		\$ 909,500		\$ 277,500		
	TOTAL LA CROSSE CENTER (less new borrowing)					\$ 12,000		\$ -		\$ 18,000		\$ 25,000		\$ -		
	TOTAL GENERAL FUND (less other funding, plus utilities new brwng)					\$ 1,000,000		\$ 2,482,145		\$ 2,254,743		\$ 1,525,500		\$ 295,500		
	TOTAL GENERAL FUND OTHER FUNDING					\$ 196,503		\$ 19,000		\$ -		\$ -		\$ -		
	CITY FUNDING ALOTTED (CARRIED TO PROJECTS BUDGET)					\$ 1,000,000		\$ 2,482,145		\$ 2,254,743		\$ 1,525,500		\$ 295,500		

PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	QTY	UNIT NET COST	2012 EQP12	2012 Dept Priority	2013 EQP13	2013 Dept Priority	2014 EQP14	2014 Dept Priority	2015 EQP15	2015 Dept Priority	2016 EQP16	2016 Dept Priority	REMARKS
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PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

PROPOSED 2012- 2016 CAPITAL EQUIPMENT BUDGET

SOURCE OF FUNDS (SOF):		2012	2013	2014	2015	2016
1	1. EXISTING BOND FUNDS	\$ 111,260	\$ -	\$ -	\$ -	\$ -
2	2. WATER UTILITY FUNDS	\$ 189,000	\$ 20,000	\$ 47,000	\$ 37,000	\$ 155,000
3	3. SANITARY SEWER UTILITY	\$ 273,000	\$ 178,000	\$ 80,300	\$ -	\$ -
4	4. NEW BOND ISSUE	\$ 1,000,000	\$ 2,482,145	\$ 2,254,743	\$ 1,525,500	\$ 295,500
5	5. CDBG FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
6	6. STATE/FEDERAL AIRPORT FUNDS	\$ 62,000	\$ 30,000	\$ 20,000	\$ 680,000	\$ 80,000
7	7. STATE/FEDERAL DEPT OF TRANS	\$ -	\$ 3,040,000	\$ 5,320,000	\$ -	\$ -
8	8. STATE DEPT. OF NATURAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
9	9. OTHER LOCAL GOVERNMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
10	10. OTHER (INCLUDES OPERATING BUDGET)	\$ 140,243	\$ 74,000	\$ 55,000	\$ -	\$ -
11	11. PFC FUNDS & PFC REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ 170,000	\$ -
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	\$ 85,500	\$ 30,000	\$ 27,500	\$ 22,500	\$ 42,500
18	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK	\$ -	\$ -	\$ -	\$ -	\$ -
19	19. PARKING UTILITY FUNDS	\$ 253,500	\$ -	\$ -	\$ -	\$ -
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	\$ 12,000	\$ -	\$ 18,000	\$ 25,000	\$ -
SOURCE OF FUNDS TOTAL		\$ 2,126,503	\$ 5,854,145	\$ 7,822,543	\$ 2,460,000	\$ 573,000
NEW BOND ISSUE REQUIRED =4+13+14+15+16+18+20+21+22+23+24		\$ 1,000,000	\$ 2,482,145	\$ 2,254,743	\$ 1,525,500	\$ 295,500

SOURCE OF FUNDS (SOF):		2012 % of Total	2013 % of Total	2014 % of Total	2015 % of Total	2016 % of Total
Totals		\$ 2,126,503	\$ 5,854,145	\$ 7,822,543	\$ 2,460,000	\$ 573,000
1	1. EXISTING BOND FUNDS	\$ 0.0523	\$ -	\$ -	\$ -	\$ -
2	2. WATER UTILITY FUNDS	\$ 0.0889	\$ 0.0034	\$ 0.0060	\$ 0.0150	\$ 0.2705
3	3. SANITARY SEWER UTILITY	\$ 0.1284	\$ 0.0304	\$ 0.0103	\$ -	\$ -
4	4. NEW BOND ISSUE	\$ 0.4703	\$ 0.4240	\$ 0.2882	\$ 0.6201	\$ 0.5157
5	5. CDBG FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
6	6. STATE/FEDERAL AIRPORT FUNDS	\$ 0.0292	\$ 0.0051	\$ 0.0026	\$ 0.2764	\$ 0.1396
7	7. STATE/FEDERAL DEPT OF TRANS	\$ -	\$ 0.5193	\$ 0.6801	\$ -	\$ -
8	8. STATE DEPT. OF NATURAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
9	9. OTHER LOCAL GOVERNMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
10	10. OTHER	\$ 0.0659	\$ 0.0126	\$ 0.0070	\$ -	\$ -
11	11. PFC FUNDS & PFC REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ 0.0691	\$ -
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	\$ 0.0402	\$ 0.0051	\$ 0.0035	\$ 0.0091	\$ 0.0742
18	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK	\$ -	\$ -	\$ -	\$ -	\$ -
19	19. PARKING UTILITY FUNDS	\$ 0.1192	\$ -	\$ -	\$ -	\$ -
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	\$ 0.0056	\$ -	\$ 0.0023	\$ 0.0102	\$ -