



GRAND RIVER • GREAT CITY
La Crosse • Wisconsin

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

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

Adopted by Finance Committee: Thursday, June 5, 2014

Adopted by Common Council: Thursday, June 12, 2014

TABLE OF CONTENTS

		START ITEM #	PAGE
A	AIRPORT	1	1
B	PARKING UTILITY POLICE	14	1
C	PARKING UTILITY-GROUNDS	-	1
D	TRANSIT UTILITY	15	1
E	STORM WATER UTILITY	-	1
F	WASTE WATER UTILITY	16	1
G	WATER UTILITY	32	2
H	LA CROSSE CENTER	50	3
I	ATTORNEY	-	3
J	CITY CLERK	-	3
K	FINANCE	55	3
L	FIRE	57	3
M	LIBRARY	82	4
N	INFORMATION SYSTEMS	85	4
O	PARK/RECREATION/FORESTRY	86	4
P	POLICE	97	4
Q	PUBLIC WORKS	-	5
R	ENGINEERING	102	5
S	GROUNDS & BUILDING	-	5
T	HIGHWAY	104	5
U	REFUSE & RECYCLING	128	6
V	PLANNING & DVLPMNT (BUILDING INSPECTION)	-	6
W	SOURCE OF FUNDS		7

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/rollover 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/rollover 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/WI DSPTS 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		

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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			
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			Replacement of ropes, harnesses used in rope rescue operations.
79	DRY LAND ACCESS VEHICLE (DLAV) PUMP	\$ 10,000	4	1	10,000.00							\$ 10,000	4			Addition of larger pump.
80	AIR COMPRESSOR	\$ 5,000	4	1	5,000.00							\$ 5,000	5			
81	BLANKET CUT	\$ (100,000)	4	1		\$ (100,000)										
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		

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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		\$ -		\$ -		\$ -		\$ -		
GROUND & BUILDING																
	SUB-TOTAL - GROUND & 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 STAINLESS 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							Rplcs 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							Rplcs 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					Rplcs Loader #1. Trade value Case '03 821C=\$40,000.
119	TANDEM AXLE DUMP TRUCK	\$ 149,000	4	1	149,000.00					\$ 149,000	3					Rplcs 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 (less other funding, plus utilities new brwng)						\$ 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
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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	\$ -	\$ -	\$ -