

Department Name	Code	Capital Item	FY17	FY18
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**13 - Building Maintenance**

Building Maintenance	0613	Utility Van	25,000	25,000
Building Maintenance	0618	Building Repair Schedule	150,000	160,000

<b>Total Building Maintenance</b>			<b>\$175,000</b>	<b>\$185,000</b>
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**15 - Police**

Police	0613	Marked Police Car (2 per year)	90,000	90,000
	0613	Marked Police Car-K9	45,000	45,000
	0613	Utility Task Vehicle	-	10,000
Police	0618	In-Car Camera - Grant	(5,250)	
	0618	In-Car Camera (3 in FY17, 2 in FY18)	13,250	8,000
	0618	Mobile Data Computers (4 in FY17, 3 in FY18)	12,000	9,000
	0618	Mobile Police Radio (2 in FY17, 1 in FY18)	-	9,000

<b>Total Police</b>			<b>\$155,000</b>	<b>\$171,000</b>
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**17 - Community Development**

Community Development	0618	Office Furniture	25,000	-
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<b>Total Community Development</b>			<b>\$25,000</b>	<b>\$ -</b>
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**20 - Streets**

Streets	0613	4x4 Pickup with Snow Plow	60,000	-
	0613	Dump Truck	36,792	36,792
	0613	Single Axle Dump Truck	46,410	46,410
	0613	Street Sweeper	-	55,250
Streets	0618	10 Ft. Stainless Slide-in Sander	20,000	-
	0618	Battery Backup Traffic Lights \$6,500 Each (6)	-	39,000
	0618	Gruse Bucket J Deere Tractor	-	5,500
	0618	New Bobcat Skid-Steer	-	50,000

<b>Total Streets Operations</b>			<b>\$163,202</b>	<b>\$232,952</b>
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Department Name	Code	Capital Item	FY17	FY18
<b>22 - Parks</b>				
Parks	0613	P/U/W plow	54,000	-
Parks	0618	Box Plow w/ Trip Edge	-	8,000
	0618	Brush Chipper	49,000	-
	0618	Brush Chipper – Grant	(25,000)	-
	0618	Lawn Mower 72"	40,000	42,000
	0618	Loader for Tractor #2236	-	15,000
	0618	Portable aerial lift	-	57,000
	0618	Power Washer	-	5,000
	0618	Snowblower Safety Mounts	-	8,000
	0618	Stump Grinder	-	32,000
	0618	Top Dresser	-	17,000
	0618	Vandalism Camera w/Audio	-	16,000
	0618	Wide Area Mower	-	64,000
<b>Total Parks</b>			<b>\$118,000</b>	<b>\$264,000</b>

<b>23 - Recreation</b>				
Recreation	0618	Tread Mills (2 in FY17, 1 in FY18)	11,695	6,238
	0618	Upright Exercise Bike	2,552	2,552
<b>Total Recreation</b>			<b>\$14,247</b>	<b>\$8,790</b>

<b>24 - Sports Complex</b>				
Sports Complex	0618	60 in. Exmark Lazer	-	10,000
	0618	72 inch Exmark Lazer	16,000	-
	0618	Fastline Gator Painter	4,500	-
	0618	John Deere HPX (MY16) Gator	14,000	-
	0618	John Deere WAM	-	64,000
	0618	New Dugout Roof	9,000	-
	0618	Premium Turf Gro Blanket	-	19,000
<b>Total Sports Complex</b>			<b>\$43,500</b>	<b>\$93,000</b>

Department Name	Code	Capital Item	FY17	FY18
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<b>Total General Fund - Net</b>			<b>\$693,949</b>	<b>\$954,742</b>
Police	0618	In-Car Camera - Grant	(5,250)	
Parks	0618	Brush Chipper - Grant	(25,000)	-
<b>Total Grants</b>			<b>\$ (30,250)</b>	<b>\$ -</b>
<b>Total General Fund Expenditure</b>			<b>\$724,199</b>	<b>\$954,742</b>

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## General Fund Approved Capital Items

Capital items requested by the departments were prioritized and scheduled over the next five years. These are the FY17 and FY18 capital items approved in the budget.

### 1-13 Building Maintenance

#### FY17

613 Motor Vehicles

#### **Utility Van - \$25,000**

This request replaces current pick-up truck (#407), which will be transferred to another division.

#### FY18

613 Motor Vehicles

#### **Utility Van - \$25,000**

This request replaces current pick-up truck (#405), which will be transferred to another division.

### 1-15 Police

#### FY17

613 Motor Vehicles

#### **Police Cars - \$135,000**

Funds were requested to include the purchase two (2) marked police cars and one (1) marked K9 police car from the State Bid. Cost includes wireless modem and docking station.

618 Other Capital

#### **Mobile Data Computer - \$12,000**

The original Mobile Data Computers (MDC) were purchased in 2005. At that time the department purchased 6 MDC which are still in operation. However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software. This replaces 4 of the original MDC computers.

**In car cameras - \$8,000**

This replaces 2 in car cameras; the existing recording systems are 10 years old with outdated technology. The City will receive grant reimbursement of \$2,625 for each camera unit.

**FY18**

613 Motor Vehicles

**Police Cars - \$135,000**

Funds were requested to include the purchase two (2) marked police cars and one (1) marked K9 police car from the State Bid. Cost includes wireless modem and docking station.

**Utility Task Vehicle - \$10,000**

The intended use of the UTV will be for off-road use. Emphasis will be to patrol the pedestrian and bike trails within the City, along with allowing police officers to manage crowds at sporting events and the many other events that take place in the City.

618 Other Capital

**Mobile Data Computer - \$9,000**

The original Mobile Data Computers (MDC) were purchased in 2005. At that time the department purchased 6 MDC which are still in operation. However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software. This continues replacement of the original MDC computers.

**In car cameras - \$8,000**

This replaces 2 in car cameras; the existing recording systems are 10 years old with outdated technology. The City will receive grant reimbursement of \$2,625 for each camera unit.

**Mobile police radio - \$9,000**

This purchases three (3) radios for new hires in FY18 and FY19.

## 1-18 Community Development

### FY17

618 Other Capital

#### **Office Furniture - \$25,000**

This provides furnishings and fixtures for Community Development's new space when the department moves out of City Hall.

## 1-21 Street Operating

### FY17

613 Motor Vehicles

#### **4x4 Pickup with Snow Plow - \$60,000**

This truck will replace a truck (#1108) purchased in 1980, which is not equipped with a plow. In addition, the cost of repairs to keep the old truck in service exceeds the value of the truck. A new, plow-equipped truck will enable more efficient snow removal operations.

#### **Single Axle Dump Truck - \$46,410**

\$46,410 is budgeted over the next five years to cover the total approximate cost of \$230,000. This new truck will replace the dump truck (#1126) purchased in 1991, which has a rusted floor and other repair issues.

#### **Dump Truck - \$36,792 (financed)**

\$36,792 is budgeted over the next four years to cover the total approximate cost of \$184,000. This dump truck was purchased in FY15 with the original loan of 2 years based on a 5 year balloon payment. The financing terms were changed in January 2016 with the balloon payment removed. Last payment is January 2020.

618 Other Capital

#### **10 ft. Stainless Steel Slide-in Sander - \$20,000**

This sander will replace a 7-year-old sander on a dump truck (#1121) that provides snow removal on the main streets. The current sander is falling apart from salt corrosion. Currently, there is a 14-year-old stainless steel sander on another dump truck (#1131) that shows no sign of corrosion. The extra cost over standard steel is justified by the long life of the equipment.

**FY18**

## 613 Motor Vehicles

**Street Sweeper - \$55,250 (financed)**

This request will replace the current 2001 Johnson Sweeper (#1140), which is beyond its useful life of 10 years. It has become cost prohibitive to repair the current sweeper. \$55,250 is budgeted over the next 4 years to cover the total approximate cost of \$221,000.

**Single Axle Dump Truck - \$46,410 (financed)**

\$46,410 is budgeted over the next five years to cover the total approximate cost of \$230,000. This new truck will replace a 1991 Ford dump truck (#1126), which is in need of constant repairs that are cost prohibitive.

**Dump Truck - \$36,792 (year 2 financed)**

\$36,792 is budgeted over the next five years to cover the total approximate cost of \$184,000. Truck was purchased in FY15; last payment is in January 2020.

## 618 Other Capital

**Bobcat Skid-Steer - \$50,000**

This request will replace a 1996 Bobcat Skid Steer (#1138). The current skid steer is starting to have major hydraulic problems and regular breakdowns from years of use.

**Battery Back-up Traffic Lights- \$39,000**

The battery back-up systems for the traffic signals allow the signal to continue functioning for 2 – 4 hours after a power outage. Currently, the signal at Giles Road and Southport Parkway has this system, which has worked very well during power outages.

**Gnuse Bucket John Deere Tractor - \$5,500**

The Gnuse bucket will mount on John Deere tractor (#2236) for snow removal operations. The bucket is used in parking lots and cul-de-sacs where snow needs to be piled up.



## 1-22 Park Maintenance

### FY17

613 Motor Vehicles

#### **4X4 1 ton P/U with plow - \$54,000.00**

This will replace a truck (#2211) that is used daily since its purchase in 2006. The current truck has well over 100,000 miles, rust developing on the body, and a worn plow.

618 Other Capital

#### **1575 JD Front deck mower - \$40,000**

To replace parks mower (#2220), which has been scrapped for parts. This mower had severe wear on the rear differential, which would have cost more than the value of the machine to repair. Parts from this mower were used to repair another mower damaged in a traffic accident last season. This mower and deck have very high hours on the components and will require very expensive rebuilding. This mower is operated 40 hours per week April through October mowing, and during every snow storm for sidewalk removal operations.

#### **Vermeer Brush Chipper - \$49,000**

This chipper would replace a Bandit Brush chipper (#2284), which is 16 years old. We have received a grant from NDEQ to fund \$25,000 of the purchase price. It is also anticipated that the current chipper can be traded in for credit towards the new unit.

### FY18

618 Other Capital

#### **Wide area mower - \$64,000**

This mower is needed for mowing larger turf areas especially the new Civic Master Park.

#### **Power washer - \$5,000**

This washer is needed for cleaning vehicles and equipment at the parks facility. On many occasions, we currently wait in line to use the power washer at Public Works.

**Snowblower safety mounts - \$8,000**

These mounts are needed for safe operation of our sidewalk snow blowers. Without them, the blowers do not have a trip mechanism when an obstacle is encountered, which can result in driver injury.

**Stump Grinder - \$32,000**

This machine will grind stumps of trees removed throughout the city. We have rented a machine for this task in previous years.

**Vandalism camera with audio - \$16,000**

This camera will be used to curb vandalism throughout the city as it is portable.

**Loader for tractor (#2236) - \$15,000**

This loader will be used on our tractor (#2236) throughout the city, especially for snow removal operations.

**Box Plow with trip edge - \$8,000**

This plow will be used in large parking lots such as CPL, Metro, and the new Multi-Sports Complex to push snow. It will fit several pieces of equipment.

**Top Dresser - \$17,000**

This top dresser will be used to improve safety and playability on the ball fields. It will also be used for top dressing the park areas.

**Portable aerial lift - \$57,000**

This lift will be used for Christmas light installation on city buildings and trees. It will also be used for backstop and batting cage net installation and removal. Currently, we rent this type of machine many times per year.

**72" Lawn Mower - \$42,000**

This mower will replace a 2008 model mower (#2222) that will have several thousand hours on it by 2018. It runs daily mowing the parks, trails, and ROWs during the spring, summer, and fall, and snow removal operations in the winter.

**1-23 Recreation****FY17**

618 Other Capital

**Tread Mills - \$11,695**

This request replaces 2 older treadmills that have had multiple maintenance repairs and problems.

**Upright Exercise Bike - \$2,552**

This request replaces 1 older model bike.

**FY18**

618 Other Capital

**Tread Mills - \$6,238**

This request replaces older treadmills.

**Upright Exercise Bike - \$2,552**

This request replaces 1 older model bike.

**1-24 Sports Complex****FY17**

618 Other Capital

**72" Exmark Lazer Mower - \$16,000**

This is to replace a 2004 John Deere 1445 (#2421), which is becoming costly to maintain. The Exmark gives the fields a professional look and is easier to maneuver around obstacles.

**John Deere HPX Gator - \$14,000**

This piece of equipment will replace the 6x4 John Deere Gator currently used to haul our painter to paint fields. The current unit leaks oil and is in need of constant repair causing delays in painting the fields.

**Pro Rib Metal Roof - \$9,000**

This request is to replace the current asphalt shingle roof on the Dugout/concession building which was installed 21 years ago. The roof is currently losing shingles on a regular basis, which causes major leaks in the roof.

**Fastline Gator Painter - \$4,500**

This will replace the current paint system.

**FY18**

618 Other Capital

**John Deere Wide Area Mower - \$64,000**

This request is to replace the current 2006 John Deere WAM (#2419).

**60" Exmark Lazer Mower - \$10,000**

The request is to replace current 2008 John Deere 1145 mower (#2423).

**Premium TurfGro Blanket - \$19,000**

The blankets have been successful in growing grass over the winter months in soccer goal areas. This purchase would provide grow blankets for all the soccer fields goal areas.