

All Fund Capital Requests

The department capital requests are shown below along with the funding recommendation of the Managing Directors.

1-15 Police

613 Motor Vehicles

Police Cars - \$80,000

Funds are requested to include the purchase two (2) marked police cars from the State Bid. January 2015 would be the earliest any vehicles ordered under the FY15 budget and the cars would be in use around April 2015. Additionally, \$40,000 has been carried over from the FY15 budget in this line item. A vehicle purchase was approved in the budget but acquisition was delayed until just recently while we monitored sales tax revenues. The vehicle is currently on order but will not arrive and be paid for until after the start of the new fiscal year. *(Recommend approval)*

Unmarked Car - \$17,500

Funds are requested to purchase one (1) unmarked police car. We currently have two unmarked police cars that are 16 and 17 years old and both will be going over 100,000 miles in FY15. *(Recommend approval)*

618 Other Capital

Mobile Data Computer - \$10,000

The six Mobile Data Computers (MDC) originally purchased in 2005 are still in operation. However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software. With a replacement plan of two MDC's per year, this plan will not have replaced all the 2005 MDC's until FY17 making the computers 12 years old. *(Recommend approval)*

1-20 Street Operating

618 Other Capital

Rollover Protective Structure (ROPS) & Cab for Loader - \$45,000

This past winter, while inspecting our front end loader, it was discovered that the ROPS (rollover protective structure) and the cab were rusty. We contacted Nebraska Machinery, the Caterpillar dealer, to have the loader inspected. The loader was deemed unsafe to operate by Nebraska Machinery and therefore could not be certified. Replacement of the ROPS and cab will cost \$45,000. Due to the low hours and the overall good condition of the loader, repairing it would be the most prudent option. Cost of a new loader is approximately \$200,000.

(Recommend approval)

4X4 Pickup with Snow Plow- \$64,000

Five years ago a pickup truck with a snow plow was taken out of service due to extensive repairs required to keep the truck operable. The vehicle was eventually sold at auction and not replaced. The snow plow was installed on the service truck. During the winter, there is a shortage of available pickups when doing final cleanup of parking lots and cul-de- sacs. The proposed pickup to be purchased would be capable of using compressed natural gas, an alternative, cleaner and more economical fuel source. Grant funding of \$33,500 is available; City match would be \$30,500. *(Recommend approval)*

New Dump Truck with Plow, Wing, and Sander- \$200,000

The request to purchase a new dump truck with a plow, wing, and sander is being made due to the overall condition of our aging fleet. Two of the existing dump trucks are nearing the end of their useful lives. There is a good chance that at least one of those two will be lucky to make it through another winter. The engine and transmission are both weak and it is not feasible to replace these components due to the age and overall condition of the dump truck.

(Recommend approval of this purchase through a multi-year loan/lease.)

1-22 Park Maintenance

618 Other Capital

4X4 1 Ton Pickup Truck with Snow Plow - \$64,000

This pickup would replace a 1998 model that has been used for daily operations for 16 years. We have replaced the engine, rebuilt the transmission, and it has well over 142,000 miles. The truck's other mechanicals are now failing with age and the daily work load and snow plowing duties. The proposed pickup to be purchased would be capable of using compressed natural gas, an alternative, cleaner and more economical fuel source. Grant funding of \$33,500 is available; City match would be \$30,500. *(Recommendation not to fund)*

Front Deck Mower (Model 1445) with Cab, Blade, and Snow Blower - \$38,000

This mower would replace an existing unit that has been used for daily operations for 14 years. The mower and deck have very high hours on the components and will require very expensive major rebuilding in the near future with continuing daily use. This mower is operated 40 plus hours per week April through October mowing, and during every snow storm for side walk snow removal operations. *(Recommend approval)*

Vermeer Brush Chipper - \$48,000

This chipper would replace a unit that was originally purchased with the City of Papillion. We have now sole ownership of the machine as they have purchased a new machine. The current feed rollers have issues and now plug easily due to wear on several key components. We have applied for a grant to fund \$25,000 of the purchase price. It is also anticipated that the current chipper can be traded in for approximately \$10,000, leaving a balance of \$13,000 due from the City. Under the grant being sought the City's portion of the purchase price can be paid with in-kind services by operating a recycling program, which we do. We would not make this purchase unless the grant funding is received.

(Recommend approval if the grant is received)

1-24 Sports Complex

618 Other Capital

4 x 4 Pickup Truck - \$64,000

This unit is proposed to replace a 2001 Dodge 4 x 4 pickup truck. The existing truck is no longer viable for snow removal or hauling heavy trailers as the drive train continues to have problems and the engine is weak. It has a club cab and could still be operational for general transportation of seasonal employees, which is needed by both the Sports Complex and Parks Division. *(Recommend approval)*

Pro Rib Metal Roof - \$8,000

This request is to replace the current asphalt shingle roof on the Dugout/Concession building which was installed 20 years ago. The roof is currently loosing shingles on a regular basis, which causes minor leaks in the roof. *(Recommendation not to fund)*

01-30 Special Services Bus

613 Motor Vehicles

Funding included for purchase of new special services bus at a cost of \$10,500. Total cost of the vehicle would be split between Metro Area Transit (85%) and the City of La Vista (15%). The new bus would replace existing van #409.

(Recommend approval)

2-42 Sewer Maintenance

618 Other Capital

Easement Machine - \$60,000

We currently co-own (shared with the City of Papillion) a 1999 Sewer Caddy REasement Machine, which is used mainly to clean the sanitary sewer lines that run through the golf course. This is typically done once or twice a year. It is also used at various locations throughout the City where sewer lines cannot be reached with our trucks. This machine is very top heavy and can tip over quite easily, making it dangerous to operate. When it is used at the golf course extreme caution must be taken on side hills due to the danger of tipping. The technology of the new easement machines is much improved. They are made with extendable tracks, which increase the stability and results in much lower contact pressure. This is important for accessibility during wet conditions and results in less damage to park or golf course surfaces. The probability of tipping is greatly reduced and employee safety is enhanced. The new machines can also pass through narrower openings than our current machine. In the Val Vista, Mayfair, Cimarron Woods and Portal Ridge subdivisions sanitary outfall sewers follow existing drainage ways through outlot and park areas that are not always accessible to truck-mounted equipment. *(Recommend approval)*

9-92 Golf Maintenance

618 Other Capital

Triplex Reel Type Mower - \$29,000

The triplex mower is used in mowing applications of greens, tee's, collars, and approaches. It will replace the 1998 Toro Greensmaster Triplex unit #7739. This unit can also be used in sports complex maintenance operations.

(Recommendation not to fund)

Topdresser - \$13,000

Currently the golf course does not possess a topdresser and has to borrow one once a month from surrounding courses to perform sand topdressing of the greens. This unit can also be used for fertilizer applications and snow removal operations applying salt and sand for Public Works. *(Recommendation not to fund)*

Wide Area Mower (WAM) - \$58,000

The request is to replace #7750, a 1997 Land Pride Mower. The WAM allows staff to mow more grass at a faster rate, reducing labor hours associated with mowing. The unit also allows for a lower cutting height with less scalping, creating an improved golfing experience. Staff reports the #1 complaint is long rough, which leads to slow play by golfers looking for their golf balls. The WAM unit is self-contained and does not require a tractor to operate. This unit also has great applications for the parks system and sports complex. *(Recommendation not to fund)*

Capital Outlay Requests

	Description	FY 14/15 Request	FY 14/15 Recommended	Comments
13	Public Buildings & Grounds			
	Dept Total			
14	Administration			
	Dept Total			
15	Police			
	Police Cars - 2 Marked	80,000.00	80,000.00	
	Police Car - 1 Unmarked	17,500.00	17,500.00	
	Mobile Data Computer - 2	10,000.00	10,000.00	
	Police Car - 1 Marked (FY14)	40,000.00	40,000.00	Ordered 7/1/14 delivery to be after 9/30/14
	Dept Total	107,500.00	147,500.00	
17	Fire			
	Dept Total			
19	Street Administration			
	Dept Total	-		

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Capital Outlay Requests

20	Description	FY 14/15 Request	FY 14/15 Recommended	Comments
	Streets Operating			
	A-Frame & Dump Body for #1122	17,500.00		FY14 request and completed in FY14
	New ROPS & Cab for CAT Loader #1137	45,000.00	45,000.00	
	Pickup, 4X4 w/snow plow	64,000.00	64,000.00	Replaces 1992 GMC 4X4 #1113
	Truck, Dump w/ Plow, Wing & Sander	200,000.00		Replaces 1991 Ford Dump Truck - Financed in FY15-FY19
	Sprayer, Tack	4,500.00		
	Plow, Snow & Hitch for #1126	16,000.00		Snow Plow & Hitch for #1126 Dump Truck
	Salt Brine Mixing System	80,000.00		Joint purchase with Papillion
	Pickup, 4X4 w/snow plow	64,000.00		
	Heater, Waste Oil for Public Works Shop	8,500.00		
	Sander, Tailgate & Pre-Wet System for #1128	8,500.00		Slide in Sander for #1128
	Sander, Tailgate & Pre-Wet System for #1131	8,500.00		Sander for #1131
	Pre-Wet System for #1130	3,000.00		
	Bucket, Skelton for Skid Steer	2,000.00		
	Sander, Tailgate & Pre-Wet System for #1127	8,500.00		Slide in Sander for #1127
	Saw, Paving 40-45 HP	24,000.00		Target paving saw
	A-frame & flatbed for #1122	12,000.00		
	Swap Loader System for #1126	27,000.00		
	Plumbing & Controls For Anti-icing System for #1121	10,000.00		
	Wheel Lift for Towing Vehicle	15,000.00		
	Dept Total	618,000.00		109,000.00

Capital Outlay Requests

	Description	FY 14/15 Request	FY 14/15 Recommended	Comments
22	Parks			
	Pickup 1 ton 4X4 with snow plow	64,000.00		Replaces #2209 1998 Pickup & plow
	Mower, Frt Deck, cab, blower, blade #1445	38,000.00	36,000.00	Replaces #2229
	Vermeer Brush Chipper	48,000.00	48,000.00	Replaces chipper #2284 if grant funds received
	Mower, Frt Deck, cab, blower, blade #1445	38,000.00		Replaces #2231
	Mower with 60" deck, Z track	12,000.00		Replaces #2238
	Mower, 36" walk behind	6,000.00		Replaces #2288D (1995)
	Gator Cab Heater, Lighting Equipment	8,500.00		For machine #2433
	Picnic Tables for Central Park	10,000.00		
	Quick Detach Loader for 6430 Tractor #2236	14,000.00		
	Box Plow for 6430 Loader	6,500.00		
	Snow Blower Safety Mounts for #1445	8,000.00		Safety Issue
	Mower, WAM	62,000.00		
	Welder/Generator	7,000.00		
	Vandalism Camera (Movable)	15,500.00		
	Bagger Collection System for ZTR Mower	5,000.00		
	Vermeer Stump Grinder	30,000.00		
	Washer, pressure or Hotsy	4,500.00		
	3 Point Field Edger	4,500.00		
	Wiedenmann 3 Point Top Dresser	15,500.00		
		Dept Total	397,000.00	84,000.00

Capital Outlay Requests

	Description	FY 14/15 Request	FY 14/15 Recommended	Comments
23	Recreation			
	Treadmill	5,733.00		Replace treadmill
	Stepper, Recumbent	4,258.00		New Equipment
	Dept Total	9,991.00	-	
24	Sports Complex			
	Pickup, 4X4 1ton w/ Snow Plow	64,000.00	64,000.00	2001 Dodge 4X4 Pickup w/ Snowplow #2404 (gas only)
	Pro Rib Metal Roof	8,000.00		
	Backstop, Field #2	9,000.00		Dugout/Concession Stand Roof
	Mower, Z-trac 72"	12,000.00		Field #2 Backstop
	Loader, Small Wheel	80,000.00		
	Camera, Security for Sports Complex	15,000.00		
	Goals, Permanent, Soccer Fields 7 & 8	5,000.00		Replace portable goals
	Bleachers, Aluminum	13,500.00		Bleachers for Soccer Field #1 & BB #5
	Dept Total	206,500.00	64,000.00	
25	Library			
	Dept Total			
30	Special Services Bus			
	Bus, Special Services	10,500.00	10,500.00	Special Services Bus, 1997 Ford #409
				City cost is 15%
	Dept Total	10,500.00	10,500.00	
	Subtotal	1,349,491.00	415,000.00	
	Grant Funded		115,000.00	Less Grant Funds
	Total General Fund Request	1,349,491.00	300,000.00	Total General Funds