

All Fund Capital Requests

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

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. **(Recommend approval)**

FY18

613 Motor Vehicles

Utility Van - \$25,000

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

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. **(Recommend approval)**

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 However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software.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. **(Recommend approval)**

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This replaces 2 in car cameras; the existing recording systems are 10 years old with outdated technology.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. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

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 However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software.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. **(Recommend approval)**

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. **(Recommend approval)**

Mobile police radio - \$9,000

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

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. **(Recommend approval)**

1-20 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. **(Recommend approval)**

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. **(Recommend approval)**

Dump Truck - \$36,792

\$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. **(Recommend approval)**

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. **(Recommend approval)**

FY18

613 Motor Vehicles

Street Sweeper - \$55,250

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. **(Recommend approval)**

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 a 1991 Ford dump truck (#1126), which is in need of constant repairs that are cost prohibitive. **(Recommend approval)**

Dump Truck - \$36,792

\$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. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

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.

(Recommend approval)

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. **(Recommend approval if the grant is received)**

FY18

618

Other Capital

Wide area mower - \$64,000

This mower is needed for mowing larger turf areas especially the new Civic Master Park. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend approval)**

Vandalism camera with audio - \$16,000

This camera will be used to curb vandalism throughout the city as it is portable. **(Recommend approval)**

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

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

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. **(Recommend Approval)**

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. **(Recommend Approval)**

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. **(Recommend Approval)**

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. **(Recommend Approval)**

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. **(Recommend approval)**

Upright Exercise Bike - \$2,552

This request replaces 1 older model bike. **(Recommend approval)**

FY18

618 Other Capital

Tread Mills - \$6,238

This request replaces older treadmills. **(Recommend approval)**

Upright Exercise Bike - \$2,552

This request replaces 1 older model bike. **(Recommend approval)**

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. **(Recommend approval)**

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. **(Recommend Approval)**

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 loosing shingles on a regular basis, which causes major leaks in the roof. **(Recommend Approval)**

Fastline Gator Painter - \$4,500

This will replace the current paint system. **(Recommend Approval)**

FY18

618 Other Capital

John Deere Wide Area Mower - \$64,000

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

60" Exmark Lazer Mower - \$10,000

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

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. **(Recommend Approval)**

A	B	C	D	E	J	K	L	M	N	O
1	2	3	Capital Outlay Requests							
4	5	6	Description	FY17 Recommended	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	Comments	7
13	14	15	16	17	18	19	20	21	22	23
18	19	20	21	22	23	24	25	26	27	28
24	25	26	27	28	29	30	31	32	33	34
30	31	32	33	34	35	36	37	38	39	40
36	37	38	39	40	41	42	43	44	45	46
42	43	44	45	46	47	48	49	50	51	52
48	49	50	51	52	53	54	55	56	57	58
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617	618	619	620	621	622	623	624	625	626	627
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694	695	696	697	698	699	700	701	702	703	704
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716	717	718	719	720	721	722	723	724	725	726
722	723	724	725	726	727	728	729	730	731	732

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Capital Outlay Requests														
General Fund														
		<th>Description</th> <th>FY17 Recommended</th> <th>FY18 Recommended</th> <th>FY19 Recommended</th> <th>FY20 Recommended</th> <th>FY21 Recommended</th> <th>Comments</th>	Description	FY17 Recommended	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	Comments					
		13 Public Buildings & Grounds												
		Utility van (requested by Dept 13)	25,000.00											Replace truck #407, which will be transferred to another division
		Utility van (requested by Dept 13)		25,000.00										Replace truck #405, which will be transferred to another division
		Dept Total	25,000.00	25,000.00	-	-	-							
		14 Administration												
		Dept Total												
		15 Police												
		2 Marked Police Cars - Ford Interceptor SUV	90,000.00	90,000.00	94,000.00	96,000.00	98,000.00							Replace: 2009 & 2010 Dodge Charger
		1 Marked Police Car - K9- Ford Expedition	45,000.00	45,000.00										Replace: 2008 Dodge Magnum K-9 vehicle
		2 In-car cameras- Digital Alley DVM-800	8,000.00	8,000.00	8,000.00									Replace: 2 10-yr old systems. Grant reimbursement of \$2625 for each unit
		4 Mobile data computers- Dell Latitude 12	12,000.00	9,000.00	9,000.00	6,000.00	6,000.00							Replace: 4 original MDC laptops
		Code Enforcement vehicle			25,000.00									Replace: 1998 Ford
		Unmarked police car			25,000.00									Replace: 2005 Ford & 2007 Chevy
		Utility Task Vehicle		10,000.00										
		3 Mobile police radios		9,000.00	4,500.00									For new hires in FY18 & FY19
		Dept Total	155,000.00	171,000.00	165,500.00	102,000.00	104,000.00							
		17 Fire												
		Dept Total												
		18 Community Development												
		Bldg Inspector Truck - Chevy Silverado 1500												Replace: 2002 Chevy Silverado
		Office Furniture	25,000.00											
		Dept Total	25,000.00	-	-	-	-	-						
		19 Street Administration												
		Dept Total												

A	B	C	D	E	J	K	L	M	N	O	
1	2	3	Capital Outlay Requests								4
37	20	General Fund	Description	FY17 Recommended	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	Comments	38	
38	20	Streets Operating	Single Axel Dump Truck	46,410.00	46,410.00	46,410.00	46,410.00	46,410.00	Replace: 1991 Dump Truck	39	
39			10 ft stainless slide in sander	20,000.00					Replace: rusted 2009 sander	40	
40			4x4 Pick-up with snow plow	60,000.00					Replace: 1980 pick-up #1108	41	
41			Street Sweeper		55,250.00	55,250.00	55,250.00	55,250.00	Replace: 2001 sweeper #1140	42	
42			Bobcat skid-steer		50,000.00				Replace: 1996 bobcat #1138	43	
43			Sign & signal bucket truck				110,000.00		New Purchase	44	
44			Dump Truck	36,792.00	36,792.00	36,792.00	36,792.00	36,792.00		45	
45			Paving Saw			50,000.00			Replace: 1995 paving saw	46	
46			Bucket for John Deere tractor		5,500.00				new purchase: tractor attachment for snow removal	47	
47			RA Spray patcher			55,250.00	55,250.00	55,250.00	new purchase: replace potholes with stronger material	48	
48			6 Battery backup traffic lights	39,000.00					new purchase: safety during power outage	49	
50			Dept Total	163,202.00	232,952.00	243,702.00	303,702.00	193,702.00		51	
52	22	Parks							Replace #2284 brush chipper. Awarded grant funds of \$25,000 from DEQ		
53			Brush Chipper	49,000.00						54	
54			Brush Chipper - Grant	(25,000.00)						55	
55			4x4 1 ton with plow	54,000.00					Replace: 2006 pickup with plow #2211	56	
56			Lawn Mower 72"	40,000.00					Replace: mower with attachments #2220	57	
57			HPX 4x4 diesel Gator			13,000.00			New purchase	58	
58			Wide area mower		64,000.00				New purchase	59	
59			Power Washer 700 series		5,000.00				New purchase	60	
60			Snow blower safety mounts		8,000.00				Replace original blower mounts for safety	61	
61			Stump grinder		32,000.00				Currently, machine is rented	62	
62			Vandalism Camera with audio		16,000.00				To curb vandalism	63	
63			Quick detach loader for 6430 tractor #2236		15,000.00					64	
64			Box plow with trip edge		8,000.00				For snow removal in large parking areas	65	
65			Wiedenmann 3 point top dresser		17,000.00				For ballfields	66	
66			Welder / generator				7,500.00		portable power source	67	
67			4x4 1 ton pickup with plow						Replace: 2005 p/u with plow #2210	68	
68			4x4 1 ton pickup with plow						Replace: 1974 p/u with plow #2207	69	
69			4x4 Tractor without cab		75,000.00				Replace: 1985 tractor #2235, engine 114		

A	B	D	J	K	L	M	N	O
1	2	Capital Outlay Requests						3
General Fund			FY17	FY18	FY19	FY20	FY21	
		Description	Recommended	Recommended	Recommended	Recommended	Recommended	Comments
4x4 Tractor with cab						95,000.00		Replace: 2007 tractor #2236
72" Lawn Mower				42,000.00				Replace: 2008 mower and attachments #2222
72" Lawn Mower					42,000.00			Replace: 2008 mower and attachments #2224
72" Lawn Mower						42,000.00		Replace: 2009 mower and attachments #2245
60" Lawn Mower						14,000.00		Replace: 2008 mower #2218
Nifty Lift SD50			57,000.00					To decorate Xmas trees & buildings
		Dept Total	118,000.00	264,000.00	130,000.00	7,500.00	151,000.00	
23	Recreation							
2 T5X Matrix Treadmills			11,695.00	6,238.00	6,238.00	6,238.00	6,238.00	replace older equipment
1 Matrix U5X Upright Bike			2,552.00	2,552.00	2,552.00	2,552.00	2,552.00	replace older equipment
		Dept Total	14,247.00	8,790.00	8,790.00	8,790.00	8,790.00	
24	Sports Complex							
72" Exmark Lazer Mower			16,000.00					Priority 1: Replace John Deere mower #2421
John Deere HPX Gator			14,000.00					Priority 2: Replace John Deere Gator 6x4 #2455
Premium Turf Gro Blanket				19,000.00				
Prorib metal roof for Dugout Concession building			9,000.00					Priority 3: replace 24 year old roof
60" Exmark Lazer Mower				10,000.00				Replace: John Deere mower #2423
1070 John Deere Tractor					70,000.00			Replace: John Deere tractor #2440
Fastline Gator Sprayer			4,500.00					Will replace current paint system
John Deere Wide Area Mower				64,000.00				Replace: WAM mower #2419
		Dept Total	43,500.00	93,000.00	-	70,000.00	-	
25	Library							
		Dept Total						
26	IT							
		Dept Total						
30	Special Services Bus							
2019 Ford 450 Bus					16,500.00			Replace: 2010 Ford F350 #419 with over 100K miles. 40K funded by State; The State purchases and retains

A	B	C	D	E	J	K	L	M	N	O
1	Capital Outlay Requests									
2	General Fund									
3	Description	FY17	FY18	FY19	FY20	FY21				
4		Recommended	Recommended	Recommended	Recommended	Recommended				Comments
103	Dept Total	-	-	-	16,500.00	-	expand to show grant funding			
104										
105	Subtotal	543,949.00	794,742.00	547,992.00	508,492.00	457,492.00				
106	Grant Funded	145,250.00			45,200.00		CNG Grant, NDEQ Grant			
107	Total General Fund Request	398,699.00	794,742.00	547,992.00	463,292.00	457,492.00				Total General Funds