

ITEM #	COST CNTR	DESCRIPTION	ESTIMATED PURCHASE PRICE	USEFUL LIFE	TOTAL OF PURCH PRC	JUSTIFICATION From Respective Department For Purchase/Replacement	NOTES	Mileage/Hours 5/16/2025	OTHER FUND AVAILABLE	OTHER FUND SOURCE	Fund	Net 2026 FUNDING REQUIRED
2026 CAPITAL OUTLAY												
Building Inspections #240												
6550	240	New Chevy Equinox	\$	10	\$	Building Insp Vehicle for New Insp/Plan Examiner Position						\$
Total Building Inspections #240			\$		\$			0.00	\$	-		\$
Data Processing #192												
6585	192	Replace Core Switch	\$ 38,000	7	\$ 38,000	Most important piece in city network. Replace every 7 years to prevent hardware failures.	Original Purchase Sept 2019 - \$40,399					\$ 38,000
6585	192	Virtual Server Refresh	\$ 33,000	7	\$ 33,000	Part of city's replacement rotation. Replace servers to reduce risk of failure.	Original Purchase Sept 2019					\$ 33,000
Total Data Processing #192			\$ 71,000		\$ 71,000				\$	-		\$ 71,000
Government Buildings #194												
6550	194	Replace 2012 Ford F-250 Pickup With 2026 Ford F-250 With Plow Equipment	\$ 85,000	10	\$ 85,000	Using Replacement Guidelines: 32 points. Above 28 points rated Condition IV: Suggests vehicle requires immediate consideration for replacement	Replace 2012 -#410 Ford F-250 with plow - Purchased August 2012 - \$25,865 (Vehicle) \$31,709 (With Plow)	58,420	\$ 10,000	Resale		\$ 75,000
6540	194	Replace 2015 toolcat with 2026 toolcat	\$	10	\$	Utility Vehicle used by building maintenance. Used as a tool carrier and fork lift	Replace 2015 -#687 bobcat. Purchased January 2015 - \$52,684	2081 hours	\$	Resale		\$
Total Government Buildings #194			\$ 85,000		\$ 85,000				\$ 10,000			\$ 75,000
POLICE PROTECTION #211												
6550	211	Replace 2021 Dodge Charger with 2026 Ford Explorer & Set Up	\$ 72,000	5	\$ 72,000	Maintain vehicle rotation schedule- Includes Vehicle Purchase & \$18,500 set up	Replace 2021 Squad #311 Dodge Charger. Purchased Sept 2021: \$28,429 (Vehicle)	74,700				\$ 72,000
6550	211	Replace 2016 Acadia with 2026 Durango (Police Captain)	\$ 54,500	5	\$ 54,500	Maintain vehicle rotation schedule	Replace 2016 - #367 Acadia. Purchased March 2016: \$31,621	77,900				\$ 54,500
6580	211	NEW Unmanned Aerial Vehicle (Drone)	\$ 18,000	10	\$ 18,000	Locating missing/lost persons, locating suspects & emergencies - threat to life. (Non surveillance without a search warrant.						\$ 18,000
6580	211	Resurface Garage Floor - technically maint but large \$ item	\$	10	\$	Garage floor received a protective coating. Coating is flaking in areas. Maintain the floor from wear and extend life from damage.	Was \$38,100 for 2025 budget. Increased to \$55,750.					\$
6580	211	Replace 5 radars	\$	10	\$	Replace outdated radars in 5 squads						\$
6580	211	NEW 3 additional flock cameras	\$ 10,000	10	\$ 10,000	Public Safety	First flock cameras were purchased in 2025					\$ 10,000
6580	211	NEW Axon Automatic License Plate Reader (ALPR)	\$	10	\$	Public Safety						\$
Total Police Protection #211			\$ 154,500		\$ 154,500				\$	-		\$ 154,500
FIRE #220												
6550	220	Replace 2019 Chev Tahoe With 2026 Chev Tahoe (Asst Fire Chief Vehicle)	\$	7	\$	Primary emergency vehicle during workday hours and one of three fire response vehicles that serve the city. Also equipped to function as a mobile command post.	Replace 2019 - 571 Chev Tahoe. Purchased May 2019: \$36,059 (Vehicle) \$44,634 (with Set up)			Trade in		\$
6550	220	Replace 2017 Ford Explorer with 2026 Ford Explorer (Duty Officer Vehicle)	\$ 50,000	8	\$ 50,000	Primary emergency vehicle during evening weekend hours and one of three fire response vehicles that serve the city	Replace 2017 - 569 Ford Explorer. Purchased July 2017: \$29,787(vehicle) \$43,397(with setup)		\$ 5,000	Trade in		\$ 45,000
6550	220	Replace 2013 Chev Tahoe with 2026 Chev Tahoe (Admin Captain Vehicle)	\$ 50,000	8	\$ 50,000	One of three fire response vehicles that serve the city. Equipped to function as mobile command post during emergencies.	Replace 2013 #333 Chev Tahoe. Purchased August 2013: \$32,596		\$ 5,000	Trade in		\$ 45,000
6580	220	Replace 2011 Thermal Image Cameras (3)	\$ 25,000	15	\$ 25,000	Aid firefighters in operations at hasmat incidents, trapped victims, missing persons	Replace 2011 Thermal Image Cameras (4)					\$ 25,000
6550	220	Replace 2008 Rosenbauer Fire Engine with 2026 model (Received 2027) - This is the second year of 3-year funding. Total Cost is \$1.2M. \$300,000 for 2025 was originally a loan from PIR, but Equipment fund will be used instead	\$ 300,000	15	\$ 300,000	Engine is one of two engines serves city. Approved with 2025 budget	Replace 2008 - 565 Rosenbauer Fire Engine, est resale value \$135,000 \$35,000 Discount if Chassis paid in full \$600,000K. Purchased June 2008: \$374,116					\$ 300,000

6580	220	Replace 2011 Self Contained Breathing Apparatus (SCBA's) bottles	\$ 45,000	15	\$ 45,000	FF's most important personal protection	Replace 2011 SCBA's (3 packs & 15 bottles)				\$ 45,000
Total Fire #220			\$ 470,000		\$ 470,000					\$ 10,000	\$ 460,000
CIVIL DEFENSE #250											
6580	250	Replace 2 emergency sirens	\$ 35,000	15	\$ 35,000	Replacing 17 sirens installed between 2003 and 2008. 2 every year				\$ -	\$ 35,000
Total Civil Defense #250			\$ 35,000		\$ 35,000					\$ -	\$ 35,000
PUBLIC WORKS #311											
6550	311	Replace 2013 Ford F350 with Dump & Plow Equipment with Ford F350 dump & Plow	\$ 114,000	10	\$ 114,000	Replace with "Hook-lift" system capable of interchanging multiple bodies. Give versatility. Replacement Guidelines: 31 points	Replace 2013 #680 Ford 350 with Dump & Plow Equipment: Purchased April 2013: \$47,268 (with plow)	67,531	\$ 10,000	Resale	\$ 104,000
6550	311	NEW reconfigure 2013 Ford F350 with Dump & Plow Equipment (listed directly above) into a Hook Truck	\$ 55,000	10	\$ 55,000	Replace with "Hook-lift" system capable of interchanging multiple bodies. Give versatility. Replacement Guidelines: 31 points					\$ 55,000
6550	311	Replace 2016-Sterling single axle with Dump & Plow Equipment with 2026 Western Star Single Axle with dump & plow	\$ 343,000	10	\$ 343,000	Oldest plow truck in city fleet. Replacement guidelines: 34 Points	Replace 2009 #672 Sterling with Dump & Plow. Purchased September 2008: \$153,740 (With plow)	52,828	\$ 15,000	Trade In	\$ 328,000
6540	311	Replace 2015 Kubota Tractor with Kubota M6-111 Tractor	\$ -	20	\$ -	Vital Year-round piece of equipment: Snow removal & ditch/lot/storm pond mowing in the summer. Replacement Guidelines: 38 points	Replace 2015 - #686 Kubota Tractor. Purchased	3,336 hours	\$ -	Trade In	\$ -
6550	311	Replace 2016 Ford One-Ton with Dump & Plow Equipment with Ford Crew Cab F 550 with Dump & plow	\$ -	10	\$ -	Using Replacement Guidelines: 26 points. 23 to 27 points rated Condition III. Suggests vehicle qualifies for replacement.	Replace 2016 #692 Ford one-ton with Dump & Plow. Purchased April 2016 \$64,480 (with plow)	55,460	\$ -	Resale	\$ -
6540	311	Replace 2004 Snogo Blower with Larue D40 Series Snow Blower attachment	\$ -	20	\$ -	Attaches to front-end loader. Loads trucks to eliminate tall snowbanks for greater visibility. Fleet capital points of 35.	Replace 2004 - #647 Snogo. Purchased June 2004: \$69,901		\$ -	Trade In	\$ -
Total Public Works #311			\$ 512,000		\$ 512,000				\$ 25,000		\$ 487,000
PARK & RECREATION #452											
6550	452	Replace 2007 Chevy Half Ton Pickup with Ford F250 With Topper & Plow Equipment	\$ 85,000	10	\$ 85,000	Using Replacement Guidelines: 30 points. Above 28 points rated Condition IV: Suggests vehicle requires immediate consideration for replacement.	Replace 2007 #665 Chevy Half Ton Purchased June 2007: \$27,705 (without plow)	52,965	\$ 5,000	Resale	\$ 80,000
6550	452	Replace 2008 International Water Truck (1/4 cost) See Enterprise funds below \$82,500 each Total Cost \$336,000	\$ 82,500	15	\$ 82,500	Truck has reached its life expectancy and maintenance costs/repairs increasing as its aging. Replacement Guidelines: 36 points	Replace 2008 #669 International Water Truck : Purchased September 2007: \$122,314	58,764	\$ 3,000	Trade in	\$ 79,500
6550	452	Replace 2013 Ford one ton with dump & plow With F550 4x4 with plow equipment	\$ 110,000	10	\$ 110,000	Truck has reached its life expectancy in point system. Used daily in parks. Replacement Guidelines: 34 points	Replace 2013 #678 Ford One Ton: Purchased July 2012: \$47,300 (Truck & Plow)	84,664	\$ 6,000	Resale	\$ 104,000
Total Park & Recreation #452			\$ 277,500		\$ 277,500				\$ 14,000		\$ 263,500
TOTAL GENERAL FUND - 2026			\$ 1,605,000		\$ 1,605,000				\$ 59,000		\$ 1,546,000

Funding:	
Equipment Fund	\$ 108,000
Equipment Fund (QCTV)	\$ 71,000
General Tax Levy	\$ 1,367,000
Total Funding	\$ 1,546,000

ENTERPRISE FUNDED											
1740	9601-Water, 9602-Sewer, 9605-Storm	Replace 2008 International Water Truck (3/4 cost) See General Fund Above \$82,500 each	\$ 247,500	15	\$ 247,500	Truck has reached its life expectancy and maintenance costs/repairs increasing as its aging. Replacement Guidelines: 36 points	Replace 2008 International Water Truck # 669: Purchased September 2007: \$122,314	58,764	\$ 9,000	Trade in	\$ 238,500
1740	9605-Storm	New 60-Inch Mulcher	\$ 45,000	20	\$ 45,000	New Stormwater Maintenance Policy maintain draining by clearing brush/vegetation from ponds, ditches, row.					\$ 45,000

TOTAL ENTERPRISE FUNDS - 2026	\$	292,500		\$	292,500				\$	-			\$	283,500
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