

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					\$	38,000
6585	192	Virtual Server Refresh	\$	33,000	7	\$	33,000					\$	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					\$	75,000
6540	194	Replace 2015 toolcat with 2026 toolcat	\$		10	\$						\$	
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					\$	72,000
6550	211	Replace 2016 Acadia with 2026 Durango (Police Chief)	\$	54,500	5	\$	54,500					\$	54,500
6580	211	NEW Unmanned Aerial Vehicle (Drone)	\$	18,000	10	\$	18,000					\$	18,000
6580	211	Resurface Garage Floor - technically maint but large \$ item	\$		10	\$						\$	
6580	211	Replace 5 radars	\$		10	\$						\$	
6580	211	NEW 3 additional flock cameras	\$		10	\$						\$	
6580	211	NEW Axon Automatic License Plate Reader (ALPR)	\$		10	\$						\$	
Total Police Protection #211			\$	144,500		\$	144,500		\$	-		\$	144,500
FIRE #220													
6550	220	Replace 2019 Chev Tahoe With 2026 Chev Tahoe (Asst Fire Chief Vehicle)	\$		7	\$						\$	
6550	220	Replace 2017 Ford Explorer with 2026 Ford Explorer (Duty Officer Vehicle)	\$	50,000	8	\$	50,000					\$	45,000
6550	220	Replace 2013 Chev Tahoe with 2026 Chev Tahoe (Admin Captain Vehicle)	\$	50,000	8	\$	50,000					\$	45,000
6580	220	Replace 2011 Thermal Image Cameras (3)	\$	25,000	15	\$	25,000					\$	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					\$	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 F550 Hook Truck		10	\$ -	Replace with "Hook-lift" system capable of interchanging multiple bodies. Give versatility. Replacement Guidelines: 31 points					\$ -
6550	311	Replace 2009-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			\$ 343,000
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: Using Replacement Guidelines: 26 points. 23 to 27 points rated Condition III - Suggests vehicle qualifies for replacement.	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	\$ -	40	\$ -	Attaches to front-end loader. Loads trucks to eliminate tall snowbanks for greater visibility. Fleet capital-poits of 35.	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	\$ -		Replace 2004 - #647 Snogo. Purchased June 2004: \$69,901		\$ -	Trade In	\$ -
Total Public Works #311			\$ 457,000		\$ 457,000				\$ 10,000		\$ 447,000
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 Enterrpise 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			\$ 1,540,000		\$ 1,540,000				\$ 44,000		\$ 1,496,000

Funding:	
Equipment Fund	\$ 168,000
Equipment Fund (QCTV)	\$ 71,000
General Tax Levy	\$ 1,257,000
Total Funding	\$ 1,496,000

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