

Department	Description	Estimated Cost	2016	2017	2018	2019	2020
Public Works	Street Resurfacing Program	(Street Inventory)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Public Works	Front End Loader	\$100,000	\$100,000				
Public Works	Sign Truck	\$35,000					\$35,000
Public Works	1 Ton Truck (Lift Gate)	\$40,000					\$40,000
Public Works	1 Ton Truck (Spreader and Plow)	\$60,000			\$60,000		
Public Works	Bobcat (Downtown Snow Removal)	\$35,000	\$35,000				
Public Works	Equipment (weed & brush cutters, mowers)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works	Kubota	\$20,000					\$20,000
Public Works	Salt Truck Replacement	\$80,000		\$80,000	\$80,000	\$80,000	
Public Works	2 Plows	\$15,000		\$15,000			
Public Works	Salt Dome	\$40,000		\$20,000	\$20,000		
Public Works	New Public Works Garage (Financed)	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Public Works	Stormwater Collection System Improvements	(Sanitary Authority Estimates)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Public Works	Falcon Hotbox	\$18,000	\$18,000				
Public Works	Traffic Signal & Controller Upgrades	(Bruce and Merrillees Estimates)			\$20,000	\$20,000	\$20,000
Public Works	Bucket Truck	\$60,000					\$60,000
Public Works	John Deere	\$18,000	\$18,000				

Public Works Capital Request

\$776,000

\$720,000

\$785,000

\$705,000

\$780,000

Department	Description	Estimated Cost	2016	2017	2018	2019	2020
City Bldg	Computer Upgrades	\$10,000	\$10,000				
City Bldg	Purchase Replacement Email Server	\$20,000		\$20,000			
City Bldg	HVAC Improvements in City Building	\$125,000	\$125,000				
City Bldg	New Flooring/Carpeting in City Building	\$30,000		\$30,000			
City Bldg	Update Financial Software in Tax Office	\$40,000	\$40,000				
City Bldg	Resurface City Building Parking Lot	\$40,000				\$40,000	
City Bldg	Vehicle Exhaust System in Fire Department	\$92,000		\$92,000			
City Bldg	Replace Council Chamber Audio/Visual System	\$7,000			\$7,000		
City Building Capital Requests			<u>\$175,000</u>	<u>\$142,000</u>	<u>\$7,000</u>	<u>\$40,000</u>	<u>\$0</u>

Department	Description	Estimated Cost	2016	2017	2018	2019	2020
Fire Department	Firefighter Turnout Gear	\$2,000 per set	\$6,000	\$6,000	\$20,000	\$6,000	\$6,000
Fire Department	2016 Spartan Fire Engine	\$375,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000
Fire Department	Replacement Fire Hose	\$14,000		\$14,000			
Fire Department	Replace 6 SCBA Breathing Apparatus	\$30,750		\$16,500	\$16,500		
Fire Department	Replace Utility Truck	\$30,000				\$30,000	
Fire Department	Replace Command Vehicle	\$30,000				\$30,000	
Fire Department	New Aerial Truck to Replace 2001	\$700,000					\$100,000
Police Department	Replace Fifteen (15) Police Vehicles	\$383,750	\$76,750	\$76,750	\$76,750	\$76,750	\$76,750
Police Department	Twenty Eight (28) Ballistic 3A Vests	\$22,000	\$22,000				
Police Department	Twenty Eight (28) Tasers	\$26,000		\$26,000			
Police Department	Crime Scene Trailer	\$30,000		\$30,000			

Public Safety Capital Requests

\$154,750

\$209,250

\$153,250

\$182,750

\$222,750

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Public Works	Equipment (weed & brush cutters, mowers)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
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Public Works	Salt Truck Replacement	\$80,000		\$80,000	\$80,000	\$80,000	
Public Works	2 Plows	\$15,000		\$15,000			
Public Works	Salt Dome	\$40,000		\$20,000	\$20,000		
Public Works	New Public Works Garage (Financed)	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Public Works	Stormwater Collection System Improvements	(Sanitary Authority Estimates)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
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City Bldg	Vehicle Exhaust System in Fire Department	\$92,000		\$92,000			
City Bldg	Replace Council Chamber Audio/Visual System	\$7,000			\$7,000		

Annual Capital Fund Contributions

\$1,105,750 \$1,071,250 \$945,250 \$927,750 \$1,002,750