

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 However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software.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This replaces 2 in car cameras; the existing recording systems are 10 years old with outdated technology.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 However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software.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 it's 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 it's 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 losing 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	J	K	L	M	N	O
1	Capital Outlay Requests									
2										
3										
4										
5										
6	13	Public Buildings & Grounds		25,000.00	25,000.00	-	-	-		
7	14	Administration		-	-	-	-	-		
8	15	Police		155,000.00	171,000.00	165,500.00	102,000.00	104,000.00		
9	17	Fire		-	-	-	-	-		
10	18	Community Development		25,000.00	-	-	-	-		
11	19	Street Administration		-	-	-	-	-		
12	20	Streets Operating		163,202.00	232,952.00	243,702.00	303,702.00	193,702.00		
13	22	Parks		118,000.00	264,000.00	130,000.00	7,500.00	151,000.00		
14	23	Recreation		14,247.00	8,790.00	8,790.00	8,790.00	8,790.00		
15	24	Sports Complex		43,500.00	93,000.00	-	70,000.00	-		
16	25	Library		-	-	-	-	-		
17	26	IT		-	-	-	-	-		
18	30	Special Services Bus		-	-	-	16,500.00	-		
19		General Fund Subtotal		543,949.00	794,742.00	547,992.00	508,492.00	457,492.00		
20		Grant Funded		145,250.00	-	-	45,200.00	-		CNG Grant, NDEQ Grant
21		Total General Fund Request		398,699.00	794,742.00	547,992.00	463,292.00	457,492.00		
22										
23										
24		Sewer Fund		79,780.00	61,480.00	259,780.00	39,780.00	104,780.00		
25		Lottery Fund		4,000.00	-	-	-	-		
26		Golf Fund					-			
27										
28		City of La Vista Grand Total		482,479.00	856,222.00	807,772.00	503,072.00	562,272.00		
29		Grant Funded		145,250.00	-	-	45,200.00	-		
30		City of La Vista Fund Total		337,229.00	856,222.00	807,772.00	457,872.00	562,272.00		
31				-	-	-	-	-		

	A	B	D	J	K	L	M	N	O
1	Capital Outlay Requests								
2	General Fund								
3				FY17	FY18	FY19	FY20	FY21	
4			Description	Recommended	Recommended	Recommended	Recommended	Recommended	Comments
5									
6	13		Public Buildings & Grounds						
7			Utility van (requested by Dept 13)	25,000.00					Replace truck #407, which will be transferred to another division
8			Utility van (requested by Dept 13)		25,000.00				Replace truck #405, which will be transferred to another division
9			Dept Total	25,000.00	25,000.00	-	-	-	
10									
11	14		Administration						
12			Dept Total						
13									
14	15		Police						
15			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
16			1 Marked Police Car - K9- Ford Expedition	45,000.00	45,000.00				Replace: 2008 Dodge Magnum K-9 vehicle
17			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
18			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
19			Code Enforcement vehicle			25,000.00			Replace: 1998 Ford
20			Unmarked police car			25,000.00			Replace: 2005 Ford & 2007 Chevy
21			Utility Task Vehicle		10,000.00				
22			3 Mobile police radios		9,000.00	4,500.00			For new hires in FY18 & FY19
23									
24			Dept Total	155,000.00	171,000.00	165,500.00	102,000.00	104,000.00	
25									
26	17		Fire						
27			Dept Total						
28									
29	18		Community Development						
30			Bldg Inspector Truck - Chevy Silverado 1500					-	Replace: 2002 Chevy Silverado
31			Office Furniture	25,000.00					
32			Dept Total	25,000.00	-	-	-	-	
33									
34	19		Street Administration						
35			Dept Total					-	
36									

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

	A	B	D	J	K	L	M	N	O
1	Capital Outlay Requests								
2	General Fund								
3				FY17	FY18	FY19	FY20	FY21	
4			Description	Recommended	Recommended	Recommended	Recommended	Recommended	Comments
70			4x4 Tractor with cab					95,000.00	Replace: 2007 tractor #2236
71			72" Lawn Mower		42,000.00				Replace: 2008 mower and attachments #2222
72			72" Lawn Mower			42,000.00			Replace: 2008 mower and attachments #2224
73			72" Lawn Mower					42,000.00	Replace: 2009 mower and attachments #2245
74			60" Lawn Mower					14,000.00	Replace: 2008 mower #2218
75			Nifty Lift SD50		57,000.00				To decorate Xmas trees & buildings
76			Dept Total	118,000.00	264,000.00	130,000.00	7,500.00	151,000.00	
77									
78	23		Recreation						
79			2 T5X Matrix Treadmills	11,695.00	6,238.00	6,238.00	6,238.00	6,238.00	replace older equipment
80			1 Matrix U5X Upright Bike	2,552.00	2,552.00	2,552.00	2,552.00	2,552.00	replace older equipment
81			Dept Total	14,247.00	8,790.00	8,790.00	8,790.00	8,790.00	
82									
83	24		Sports Complex						
84			72" Exmark Lazer Mower	16,000.00					Priority 1: Replace John Deere mower #2421
85			John Deere HPX Gator	14,000.00					Priority 2: Replace John Deere Gator 6x4 #2455
86			Premium Turf Gro Blanket		19,000.00				
87			Prorib metal roof for Dugout Concession building	9,000.00					Priority 3: replace 24 year old roof
88			60" Exmark Lazer Mower		10,000.00				Replace: John Deere mower #2423
89			1070 John Deere Tractor				70,000.00		Replace: John Deere tractor #2440
90			Fastline Gator Sprayer	4,500.00					Will replace current paint system
91			John Deere Wide Area Mower		64,000.00				Replace: WAM mower #2419
92			Dept Total	43,500.00	93,000.00	-	70,000.00	-	
93									
94	25		Library						
95			Dept Total						
96									
97	26		IT						
98			Dept Total						
99									
100	30		Special Services Bus						
101			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
102									

	A	B	C	D	J	K	L	M	N	O
1	Capital Outlay Requests									
2	General Fund									
3					FY17	FY18	FY19	FY20	FY21	
4				Description	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