

Capital Outlay

FY15 General Fund Capital Outlay			
Item	Approved	General Fund	Other Funding Source
Police Car (FY14)	40,000	40,000	
Special Services Bus	10,500	10,500	
ROPS & Cab for CAT	45,000	45,000	
Pick ups	128,000	61,000	67,000
Police Cars	80,000	80,000	
Unmarked Car	17,500	17,500	
MDC (2)	10,000	10,000	
Vermeer Brush Chipper	48,000	-	48,000
Mower	36,000	36,000	
Total	415,000	300,000	115,000

1-15 Police

613 Motor Vehicles

Police Cars - \$80,000

Funds are requested to include the purchase two (2) marked police cars from the State Bid. January 2015 would be the earliest any vehicles ordered under the FY15 budget and the cars would be in use around April 2015. Additionally, \$40,000 has been carried over from the FY14 budget in this line item. A vehicle purchase was approved in the budget but acquisition was delayed until just recently while we monitored sales tax revenues. The vehicle is currently on order but will not arrive and be paid for until after the start of the new fiscal year.

Unmarked Car - \$17,500

Funds are requested to purchase one (1) unmarked police car. We currently have two unmarked police cars that are 16 and 17 years old and both will be going over 100,000 miles in FY15.

618 Other Capital

Mobile Data Computer - \$10,000

The six Mobile Data Computers (MDC) originally purchased in 2005 are still in operation. However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software. With a replacement plan of two MDC's per year, this plan will not have replaced all the 2005 MDC's until FY17 making the computers 12 years old.

General Fund

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1-20 Street Operating

618 Other Capital

Rollover Protective Structure (ROPS) & Cab for Loader - \$45,000

This past winter, while inspecting our front end loader, it was discovered that the ROPS (rollover protective structure) and the cab were rusty. We contacted Nebraska Machinery, the Caterpillar dealer, to have the loader inspected. The loader was deemed unsafe to operate by Nebraska Machinery and therefore could not be certified. Replacement of the ROPS and cab will cost \$45,000. Due to the low hours and the overall good condition of the loader, repairing it would be the most prudent option. Cost of a new loader is approximately \$200,000.

4X4 Pickup with Snow Plow- \$64,000

Five years ago a pickup truck with a snow plow was taken out of service due to extensive repairs required to keep the truck operable. The vehicle was eventually sold at auction and not replaced. The snow plow was installed on the service truck. During the winter, there is a shortage of available pickups when doing final cleanup of parking lots and cul-de-sacs. The proposed pickup to be purchased would be capable of using compressed natural gas, an alternative, cleaner and more economical fuel source. Grant funding of \$33,500 is available; City match would be \$30,500.

Dump Truck with Plow, Wing, and Sander- \$200,000 (FY15 \$50,432)

The request to purchase a new dump truck with a plow, wing, and sander is being made due to the overall condition of our aging fleet. Two of the existing dump trucks are nearing the end of their useful lives. There is a good chance that at least one of those two will be lucky to make it through another winter. The engine and transmission are both weak and it is not feasible to replace these components due to the age and overall condition of the dump truck. Multi-year funding of lease in operations budget.

1-22 Park Maintenance

618 Other Capital

Front Deck Mower (Model 1445) with Cab, Blade, and Snow Blower - \$38,000

This mower would replace an existing unit that has been used for daily operations for 14 years. The mower and deck have very high hours on the components and will require very expensive major rebuilding in the near future with continuing daily use. This mower is operated 40 plus hours per week April through October mowing, and during every snow storm for side walk snow removal operations.

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Vermeer Brush Chipper - \$48,000

This chipper would replace a unit that was originally purchased with the City of Papillion. We have now sole ownership of the machine as they have purchased a new machine. The current feed rollers have issues and now plug easily due to wear on several key components. We have applied for a grant to fund \$25,000 of the purchase price. It is also anticipated that the current chipper can be traded in for approximately \$10,000, leaving a balance of \$13,000 due from the City. Under the grant being sought the City's portion of the purchase price can be paid with in-kind services by operating a recycling program, which we do. This purchase will not be made unless grant funding is received.

1-24 Sports Complex

618 Other Capital

4 x 4 Pickup Truck - \$64,000

This unit is proposed to replace a 2001 Dodge 4 x 4 pickup truck. The existing truck is no longer viable for snow removal or hauling heavy trailers as the drive train continues to have problems and the engine is weak. It has a club cab and could still be operational for general transportation of seasonal employees, which is needed by both the Sports Complex and Parks Division.

01-30 Special Services Bus

613 Motor Vehicles

Funding included for purchase of new special services bus at a cost of \$10,500. Total cost of the vehicle would be split between Metro Area Transit (85%) and the City of La Vista (15%). The new bus will replace existing van #409.