

General Fund

Capital Outlay

1-15 Police

613 Motor Vehicles

Police Cars - \$80,000

Funds approved to purchase two (2) marked police car from the State Bid. January 2016 would be the earliest any vehicles could be ordered; the cars would not be in use until around May 2016.

Unmarked Car - \$30,000

Funds approved purchase 2 unmarked cars for \$30,000. We currently have two unmarked police cars that are 16 & 17 years old and will be going over 100,000 miles in FY16.

618 Other Capital

Mobile Data Computer - \$10,000

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 However, with technological advances and additional software added, the computers are outdated and are having difficulty running newer software. 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.

HPD Modems - \$6,000

Required for connectivity to Sarpy County Communications. The existing Modems are over 10 years old. A replacement plan of two per year with the MDC's is required to keep up with technology changes and have MDC capability in all marked cars including command.

Power DMS Document Management System - \$7,000

Power DMS is a document management system that will be used for policy review, updating, collecting employee signatures, and keeping employees up to date on current rules and regulations. This tool will also allow us to establish compliance standards with state training mandates, for collecting training hours. Instructors can create tests on policy review to ensure policies are read. We will also use the tool for Use of Force Reporting and review and Field Training reports and tests. Ultimately, this tool will streamline Policy, Training and document management at the police department, and may be transitioned to the entire city. The annual fee for this service after the initial startup is \$4,204 or \$105.10 per user (40 users). If/when the entire city is using the system, the annual fee would be \$4,974 or \$45.22 per user (110 users).

1-21 Street Operating

618 Other Capital

4x4 Pickup with Snow Plow - \$64,000

This past year, we have had 2 pickup trucks go permanently out of service. The transmission on pickup, #1115 went out. This truck is a 1996 Ford F-150 with 120,000 miles on it and is in poor overall condition. The other pickup is a 1989 Chevrolet with an odometer reading 75,000 which went out 10 years ago and was too expensive to repair which has irreparable frame damage and is unsafe to drive. These 2 trucks were being used on a daily basis and we now find ourselves very short-handed on vehicles. This pickup will be capable of using compressed natural gas and will also be used in our snow removal operations.

Tack Sprayer - \$4,500

Our existing tack sprayer was made in-house and has served us well. But the drawbacks to this unit is that it only has a 12 gallon capacity and would need to be filled at least once a day with one asphalt crew. It was also very prone to plugging up because we could not safely heat the tack, which makes it flow better and causes less clumping. Starting last year we have been trying to use 2 asphalt crews and sending a 2 person crew out to tack the potholes and repair areas in advance. This process uses considerably more tack, thus more time is needed to drive back to the shop to refill the sprayer. This new unit holds 150 gallons of tack and has a built in heater which will eliminate our clumping problems and it would only have to be filled approximately once a week. **(Recommend approval)**

Metal Lathe- \$7,000

Our shop currently does not have a metal lathe. When we need any pins or shafts for snow plows, mowers, etc. made to specific sizes we need to go to the City of Ralston's shop to borrow theirs or to go to a machine shop and pay to have them turned. In many cases this may take 1-2 weeks. There are many times during snow events that a pin on a snow plow is sheared off or damaged and we do not possess the right size of pin to repair it and get it back on the road in a timely manner. We will also be able to make shafts or cut odd threads. Some of our equipment is obsolete and parts are no longer available. A lathe will enable us to make some obsolete parts or save us from having to purchase parts at inflated prices.

24' Gooseneck Trailer- \$7,000

This trailer is being requested due to being consistently short-handed on longer, higher Gross Vehicle Weight trailers for hauling heavier equipment such as our skid steers, as well as moving bulky items such as bleachers and trash cans for our Salute to Summer Celebration. This trailer will also have a "gooseneck" style hitch which hooks up in the center of the cargo area of the truck, which is considerably more stable and eliminates the need for a weight distribution hitch when hauling heavier loads.

General Fund

Tailgate Sander and Pre-wet System for #1128 - \$9,000

This sander and pre-wet system being requested is for unit #1128, a 1997 International single axle dump truck. The existing system is a slide in V- box spreader and a pre-wet system which was purchased new with the truck in 1997. This unit is made out of mild steel and is rusted beyond repair, and the pre-wet unit is powered by an electric pump, which tends to quit working regularly because of the corrosive environment it operates in. The unit being requested will be a stainless steel tailgate spreader and pre-wet system operated by a hydraulic pump, which is less susceptible to corrosion problems.

CNG Vehicle Conversion - \$79,999

A request of \$79,999 has been made for the purchase of compressed natural gas (CNG) conversion kits for the Public Works fleet. A grant has been secured through the Nebraska Environmental Trust for \$66,666.00 and requires a 20% match of \$13,333 from the city. The funds will be used to convert two new pickup trucks that have been recommended for funding in the FY16 budget. In addition, approximately five existing vehicles currently in the fleet will be converted to CNG. Staff is exploring the possibility of converting a new Senior Bus to CNG. **(Approval if the grant is received)**

1-22

Park Maintenance

618

Other Capital

4X4 1 ton P/U with plow - \$64,000.00

To replace Parks truck #2209 and plow. This truck is a 1998 model that has been used for daily operations for 17 years. We have replaced the engine, rebuilt the transmission, installed dozens of power steering pumps and steering gear boxes and the body is falling apart in many spots. The truck has well over 160,000 miles of hard use. The trucks other mechanicals are failing with age and with its necessary daily work load and snow plowing duties it is failing miserably. A \$15,000 increase is for the purchase of a CNG engine upgrade cost that is reimbursable from a NET grant with Sarpy County.

1475 JD Front deck mower - \$36,000

To replace parks mower #2231 and its attachments. This mower and attachments have been used for daily operations for 15 years. The mower and deck have very high hours on the components and will require very expensive rebuilding in the very near future with continuing daily use. This mower is operated 40 hours per week April through October mowing, and during every snow storm for sidewalk removal operations.

1-24 Sports Complex

618 Other Capital

Small Wheel Loader - \$78,500

This is a piece of equipment would be used by both the Sports Complex and the Parks divisions. It would be a split budget item between the divisions. The unit would be used year-round at the complex and park locations for snow removal operations, loading material on trucks and general construction projects. The unit is capable of utilizing current attachments we possess for use on the Skid Steer tractors.