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Budget

Fiscal Year 2008 (FY08)

July 1, 2007 to June 30, 2008

Equipment Plan

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Manager's Budget Message	Water Fund	Parking Fund
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	Cemetery Fund	Outside & Inside Agencies

GENERAL FUND

BUDGET COMPARISON - PUBLIC WORKS FLEET

DPW FLEET OPERATIONS 10-9400-83.01	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Mobile/Vehicle Equipment							
Dump Truck # 1			\$0	\$51,000			
Dump Truck #2		\$0	\$88,000				
Dump Truck #3					\$80,000		
Dump Truck # 4							
Dump Truck # 6							
*An unspecified reduction of \$25,000 was made and appears here Dump Truck # 7	\$23,000					\$53,000	
Dump Truck # 9							
Sidewalk Plow # 13			\$75,000				
Sidewalk Plow # 14		\$27,000					
Sidewalk Plow # 15							
Dump Truck # 16							
Dump Truck # 17							
Dump Truck # 21		\$0	\$49,000				
Pickup Truck # 22					\$28,000		
Pickup Truck # 24	\$18,000						
Dump Truck # 25		\$47,000					
Excavator # 29	\$58,000						
Grader #31			\$105,000	\$90,000			
Bucket Loader #36 (80%)				\$0	\$115,000		
Sweeper # 32						\$155,000	
Jeep		\$0					
Bucket Truck		\$30,000					

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Subtotal Mobile Equipment	\$99,000	\$104,000	\$317,000	\$141,000	\$223,000	\$208,000	\$0
Machinery 10-9400-83.01							
Snow Blower # 19	\$75,000						
Snow Blower # 20				\$85,000			
Hyd. Breaker #38							
Sidewalk Roller # 57 (60%)							
Portable Welder/Generator # 72	\$13,000						
Woodchipper # 78 (50% DPW; Parks & Cemetery 50%)		\$7,500	\$0				
4-Ton Trailer					\$7,500		
Subtotal Machinery	\$88,000	\$7,500	\$0	\$85,000	\$7,500	\$0	\$0
DPW Building Operations 10-9400-83.01							
Building/Facility Equipment							
Shop Air Compressor	\$5,000						
Shop Welder/Plasma Cutter	\$2,500						
Building Fire Alarm System	\$6,000						
Subtotal Building/Facility	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
Garage Bond Payment							
DPW Garage Bond Payment (DPW Dog Road Bldg FY 08 Final Pymt)	\$16,313	\$10,375					
Subtotal Garage Bond Payment 10-5300-90.00 & 91.00	\$16,313	\$10,375	\$0	\$0	\$0	\$0	\$0
TOTAL DPW EQUIPMENT LISTING	\$216,813	\$121,875	\$317,000	\$226,000	\$230,500	\$208,000	\$0

BUDGET COMPARISON - POLICE

POLICE 10-9400-83.02	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Equipment							
Motorcycle							
Blue Light Bar		\$1,300	\$1,300	\$1,400	\$1,500	\$1,500	
Portable Radios		\$2,200	\$2,300	\$2,500	\$2,600	\$2,600	
Vehicle Radio System					\$2,500		
Vests (Soft Body Armor)	\$3,000	\$3,500	\$4,000	\$4,000	\$4,100		
Radar					\$2,000	\$2,000	

Digital In-Car Video		\$0					
Tasers (4)			\$5,000	\$5,000	\$5,000		
Tactical Gear:		\$5,000					
Ballistic Helmets		\$0					
Ballistic Shield			\$1,600				
Tactical Entry Vests		\$0	\$1,350				
Lease Purchase Equipment (see 10-4100-75.00)							
Lease Police Vehicles	\$0	\$0	\$23,000	\$24,000	\$24,500	\$24,500	
TOTAL POLICE EQUIPMENT LISTING	\$3,000	\$12,000	\$38,550	\$36,900	\$42,200	\$30,600	\$0

BUDGET COMPARISON - Clerk-Treasurer, Finance-Technology, Planning

FUND	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
CLERK-TREASURER 10-9400-83.04							
Card Index File Cabinet		\$900					
Insulated File Cabinet		\$1,600					
Upgrade to City Vault		\$0	\$25,000				
TOTAL CLERK- TREASURER	\$0	\$2,500	\$25,000	\$0	\$0	\$0	\$0
FINANCE - TECHNOLOGY 10-9400-83.05							
City & Fund Wide Computer Network and Office Computer Equipment & Software	\$19,275	\$19,275	\$55,000	\$55,000	\$55,000		
Computer Server WAN Upgrades & Replacement Reserve(2)		\$10,000	\$10,000	\$10,000	\$10,000		
Telephone System Upgrades & Replacement Reserve		\$2,500	\$2,500	\$2,500	\$2,500		
Municipal Wireless Mesh Network(Gen Fund share 62.18%)		\$37,806	\$31,376	\$23,255			
TOTAL FINANCE -TECHNOLOGY	\$19,275	\$69,581	\$98,876	\$90,755	\$67,500	\$0	\$0
PLANNING 10-9400-83.06							
Plotter		\$2,500	\$2,500				
Scanner & Software							
TOTAL PLANNING	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TOTAL GENERAL FUND without debt/leases	\$222,775	\$201,581	\$498,626	\$538,655	\$374,400	\$255,600	\$40,000
NON DPW GENERAL FUND	\$94,777	\$79,706	\$181,626	\$312,655	\$143,900	\$47,600	\$66,863

*****END GENERAL FUND*****

BUDGET COMPARISON - PARK FUND EQUIPMENT

PARK FUND EQUIPMENT LISTING	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Computer & Software		\$500		\$300	\$1,600		
Snowmobile replacement (trail grooming)	\$6,500						
Lawnmower		\$650					
Roto-Tilling Attachment		\$1,500			\$800		
Truck Upgrade			\$9,000				
Weed Whip		\$400					
Snowblower				\$1,000			
Chainsaw			..	\$500			
Sitdown Mower						\$7,500	
Trailer Replacement		\$4,500					
Groomer Replacement	\$1,200						
TOTAL PARKS	\$7,700	\$7,550	\$9,000	\$1,800	\$2,400	\$7,500	\$0

BUDGET COMPARISON - CEMETERY FUND EQUIPMENT

CEMETERY FUND EQUIPMENT LISTING	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Equipment							
Trimmer	\$750	\$600	\$750	\$600	\$750	\$750	
Push Mowers	\$1,200	\$200	\$800	\$1,200	\$1,200	\$1,200	
Walk Behind Mowers		\$1,200	\$800	\$800	\$5,000	\$5,000	
Blowers			\$650		\$650	\$650	
Computer	\$1,000						
Woodchipper (shared with DPW)		\$2,500					
Mechanic Tools							
Small Welder	\$1,500						
Subtotal Equipment	\$4,450	\$4,500	\$3,000	\$2,600	\$7,600	\$7,600	
Lease Purchase Equipment							
Truck/flatbed plus plow renewable five year loan (org amt. \$33,500)	\$7,704	\$1,000					
Mini-Excavator 5 year lease purchase		\$12,000	\$12,000	\$12,000	12000	\$12,000	12000

Truck						\$45,000	
Subtotal Lease Purchase Equipment	\$7,704	\$13,000	\$12,000	\$12,000	\$12,000	\$57,000	\$12,000
TOTAL CEMETERY	\$12,154	\$17,500	\$15,000	\$14,600	\$19,600	\$64,600	\$12,000

BUDGET COMPARISON - PARKING FUND EQUIPMENT

PARKING FUND	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hand-held Parking Ticket Computer - EHT 30	\$3,500	\$3,700	\$3,700			\$3,800	
Server Replacement							
Electronic Parking Ticket Vending Machine	\$9,000			9000	\$9,000		
Electronic Parking Replacement Meters	\$10,000	\$26,970	\$14,616				
TOTAL PARKING FUND	\$22,500	\$30,670	\$18,316	\$9,000	\$9,000	\$3,800	\$0

BUDGET COMPARISON - WATER FUND EQUIPMENT

WATER FUND	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Water Administration 11-6200-83.01							
Municipal Wireless Mesh Network (Water Fund share 17.8%)		\$10,823	\$8,982	\$6,657			
Subtotal Water Administration 11-6200-83.01		\$10,823	\$8,982	\$6,657	\$0	\$0	\$0
Water Distribution System 11-6220.83							
Hydrants	\$4,800	\$6,500	\$6,700	\$6,700			
Pickup Truck # 41 (50%)			\$12,500				
Utility Van # 42 (50%)					\$13,500		
Pickup Truck # 43 (50%)					\$11,000		
Pickup Truck # 44(50%)				\$9,000			
Excavator #29 (33%)	\$58,000						
Dump Truck #8 (50%)							
Dump Truck #27 (50%)		\$0	\$20,000				
Portable Hydraulic power Pack (50%)							
Terrace Street Pump Station Upgrade			\$50,000				
Subtotal Water Distribution System	\$62,800	\$6,500	\$89,200	\$15,700	\$24,500		
Water Treatment Facility 11-6210.82							
Tank Sealing (4)		\$10,000					
Source protection upgrade							

Replace chem feed pumps & controls				\$20,000			
PMV valve actuator -stock (6)		\$3,000					
Overhaul pumps (4) finish water (2) recycle	\$8,000						
WTP lawn mower							
Computer replacement & software upgrade			\$4,000	\$4,000	\$4,000		
Replace air dryer		\$0					
Pickup Truck #48		\$25,000					
Subtotal Water Treatment Facility	\$8,000	\$38,000	\$4,000	\$24,000	\$4,000		
TOTAL WATER FUND	\$70,800	\$55,323	\$102,182	\$46,357	\$28,500	\$0	\$0

BUDGET COMPARISON - SEWER FUND EQUIPMENT

SEWER FUND	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Wastewater Administration 12-5481-83.01							
Municipal Wireless Mesh Network (Sewer Fund share 20.02%)		\$12,172	\$10,102	\$7,488			
Subtotal Wastewater Administration 12-5481-83.01		\$12,172	\$10,102	\$7,488	\$0	\$0	\$0
Collector & Interceptor System 12-5480.83							
Lift Station Pump Replacement	\$30,000		\$30,000				
Emergency Electrical Systems Pump Stations			\$25,000				
Utility Van # 41(50%)			\$12,500				
Utility Van #42 (50%)					\$13,500		
Pickup Truck # 43 (50%)					\$11,000		
Pickup Truck # 44 (50%)				\$9,000			
Dump Truck #8 (50%)							
Dump Truck #27 (50%)		\$0	\$20,000				
Excavator #29 (33%)	\$58,000						
Jet Rodder				\$225,000			
Subtotal Collector & Interceptor System	\$88,000	\$0	\$87,500	\$234,000	\$24,500		
Wastewater Treatment Plant 12-5470.83							
Bridges & Tanks		\$65,000	\$80,000	\$80,000			
Screw Pump seals/bearings	\$65,000	\$0	\$0		0		
Scada Upgrade			\$4,000	4000	4000		
Hoist for Jet Pump Removal		\$0					
Chemical Building Pumps		\$0					
Miscellaneous Regrouting		\$0					

Change phosphorus lines	\$2,000	\$0					
Aeration tank weirs		\$0	\$15,000				
Pickup replacement # 45		\$0	\$18,000				
Laboratory equipment replacement	\$5,000	\$2,500					
Lawn mower		\$0					
Belt presses #1 & #2							
GBT 1 belt							
Seal parking lot		\$0					
Subtotal Wastewater Treatment Plant	\$72,000	\$67,500	\$117,000	\$84,000	\$4,000		
TOTAL SEWER FUND	\$160,000	\$79,672	\$214,602	\$325,488	\$28,500	\$0	\$0

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