



MEMO

To: Mayor Teske – Finance Committee
From: Daron J Haugh – City Administrator
Subject: Request to Amend the 2025-2029 Equipment Replacement Capital Plan
Date: 2024-10-22

I am writing to request amendments to the already approved 2025-2029 Equipment Replacement Capital Plan due to changes in priorities and updated information. The following amendments are proposed:

1. **Shift of Park Improvements:** The funds allocated for Marachowsky's Park improvements in 2026 and the dog park improvements in 2027 should be moved to 2025. These funds will be reallocated to support the recommended restructuring of Jones Park, as advised by the Park Board. This plan will be announced at a later date.
2. **Loader/Backhoe Replacement:** The budget for the loader/backhoe replacement in 2025 should be increased from \$160,000 to \$170,000 to reflect the actual cost of the new equipment. This decision was made to replace both existing loader/backhoes with a single, upgraded unit that will allow us to downsize our equipment while improving capabilities.
3. **Removal of Jaws Equipment:** The Jaws of Life equipment currently listed for the Fire Department will be removed from the plan. This decision was made in consultation with the Fire Department to prioritize more essential equipment needs.

These amendments are part of an ongoing effort to refine the Equipment Replacement Plan and ensure it accurately reflects the most critical needs of our departments. As we continue to review and shuffle items, we are able to address previously unmet needs and improve the overall efficiency of our equipment replacement strategy.

I would appreciate the opportunity to discuss these proposed amendments in more detail and answer any questions you may have.