CITY OF BEACON CAPITAL PLAN 2015 - 2024 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 **HIGHWAY EQUIPMENT** Diagnostic Equipment 20,000 Step Van for Building Maintenance 50,000 Ś Replace 1998 #980 truck w/ plow \$ 55,000 Replace 1995 Dresser Loader w/used machine 135,000 Replace 1993 #934 dump/plow/sander \$ 263,000 Replace 2000 Johnston Sweeper 265,000 20-ton Equipment Trailer 28,000 Replace 2003 #031 1-ton dumptruck w/ plow 58,000 Replace 2003 #030 1-ton dumptruck w/ plow 58,000 Replace 1995 #954 truck (w/plow, sander & automatic) 275,000 Replace 2002 #032 Pick up truck w/ liftgate & extended cab 50,000 \$ Replace 2000 Daewoo Excavator \$ 116,000 Replace 1979 #7910 truck with 10-wheel w/ plow 300,000 \$ Tow Behind Wood Chipper 50,000 \$ Replace 2005 #051 1-ton dumptruck w/plow \$ 63,000 Replace 1992 #992 Dump/Plow/Sander 300,000 Replace 2000 Morbark Grinder 400,000 Replace 2005 #053 1-ton dumptruck w/plow \$ 66,000 Replace 2005 #052 1-ton dumptruck w/plow \$ 68,000 Replace 1997 Cat 416 Backhoe 150,000 Flail Mower and Trailer 160,000 Replace 2007 #070 1-ton dump/plow 69.300 Replace 1998 Blacktop Roller (IR DD-65) 178,000 \$ Replace 2001 #010 dump/plow/sander 300,000 Ś Replace 2007 #073 1-ton dumptruck w/plow 72,000 Replace 2003 MT5 Trackless 179,000 \$ Replace 2007 #072 3/4 ton liftgate/plow 63,000 Replace 2000 R-2 service truck 130,000 Replace 2005 #054 dump/plow/sander \$ 355,000 Replace 2008 #080 one-ton dump/plow 75,000 Replace 2007 Johnston VT 650 Sweeper 365,000 Replace 2009 #0910 dump/plow/sander 435,000 Replace 2007 #070 1-ton dumptruck w/plow Replace 2012 #122 3/4 ton pick up/plow \$70,000 Replace 2000 John Deere 120 Excavator \$180,000 Replace 2009 #094 dump/plow/sander \$375,000 PARK EQUIPMENT **USC Gator Work Vehicle and Trailer** 15,000 ROAD RECONSTRUCTION Phillips Street (9D to Kristy), Engineering

Project Name:	Dia	gnostic E	juipment					
Project Type:		Purcha	ise of Equ	ipm	ent			
Department:		Highw						
Project Priority:		THEIIW	цу	-				
Project Start Date:	_	2015						
Project End Date:	_	2013						
Project End Date:								
Project Description								
Purchase new diagnosi	tic e	quipment.	;					
Estimated Project Co			Р	roje		iority Cons		s:
Legal/Survey/Due Diliger	nce	\$				riorated Facili	•	
Acquisition			0,000		Publi	ic Safety/Lega	l Mandate	
Engineering/Design Construction	_	\$		X	Syste	ematic Replac	ement/Opera	tional Efficiency
Construction Inspect. / Ot	hor	\$						nmental Quality
Total	nei		0,000		New	Expanded Fa	cility or Prog	gram
1000		Ψ 2	3,000			istency with I		
						ing Availabili		
Sources of Funding		2015	2016	20)17	2018	2019+	Total
General Reven	ues	\$20,000	\$	\$		\$	\$	\$4,700
Project Needs/Issues								
Operating Cost Consi	der	ations						

Project Name:	Step Var	n]
										đ.
Project Type:	E	quip	ment]
Department:	Н	lighw	vay							1
Project Priority:										1
Project Start Date:	2	015								1
Project End Date:		015								4
Troject End Date.										11
Project Description										
Purchase new step van	for build	ling 1	maintena	ance						
Estimated Project Co	osts:			Pro	oject Pr	iority Co	onsi	derations:		
Legal/Survey/Due Diligeno	ce	\$			Deterio	rated Facil	ity			
Acquisition			0,000		Public S	Safety/Leg	al Ma	ındate		
Engineering/Design		\$		X		, ,			al Efficiency	-
Construction		\$		A				/Environmer		_
Construction Inspect. / Oth	er	\$		-				or Program	nai Quanty	-
Total		\$ 50	0,000	-		<u> </u>			1.11	
				<u></u>				al Plans or P	olicy	
					Funding	g Availabil	ity			
Sources of Funding		015	2016		2017	2018		2019+	Total	
General Revenu	ues \$50,0	000	\$		\$	\$		\$	\$50,000	
Project Needs/Issues										
This van would have a	luminum	body	v giving	it a	longer l	oody life	Sir	igle rear w	heels mak	ing it
cheaper for maintenance	ce and tol	ls wl	hen cros	sino	the Ne	whiirgh F	Reac	on Bridge	It would	allow
Dave Way the ability t	o perforn	n mai	intenanc	a ar	d ranair	e more e	ffiai	on Diluge.	rould be se	anow
with a ladder storage re	o periorn	nou	an invan	t an	iu repair	S more e	111010	enny. It w	outa be eq	luippea
with a ladder storage ra	ack and a	pow	er inver	ier a	ına otne	r items to	o ma	ke buildin	g maintena	ince
easier.										
00/40										
Operating Cost Consi	ideration	S								

Project Name:	Purchase New Truc	k w	th Plow			
Project Type:	Equipment					
Department:	Highway					
Project Priority:	Ingilway					
Project Start Date:	2015					
	2015					
Project End Date:	2015					
Project Description						
Replace 1997 #980 tr	uck with plow					
Estimated Project C		Pr	pject Priority Cons	<u>iderations:</u>		
Legal/Survey/Due Diligen			Deteriorated Facility			
Acquisition Engineering/Design	\$55,000		Public Safety/Legal M			
Construction	\$	X	Systematic Replacement			
Construction Inspect. / Otl		\vdash	Resource Conservatio		ital Quality	
Total	\$55,000		New/Expanded Facili			
			Consistency with Form	nal Plans or P	olicy	
			Funding Availability			
Sources of Funding General Reven	2015 2016 ues \$55,000 \$		2017 2018 \$ \$	2019+	Total \$55,000	
			-		,,,,,,,,,	
Project Needs/Issues						1
		=				
Operating Cost Cons	siderations					
						- 1

Project Name:	Dresser	Loader					
Droinat Tymas	r	C:					
Project Type:		Equipment					
Department:		Highway					
Project Priority:							
Project Start Date:		2015					
Project End Date:		2015					
Project Description	T 1						
Replace 1995 Dresser	Loader						
Estimated Project C	oete.		Dw	vicat Dui	lawity Can	aidomotiona.	
Legal/Survey/Due Diliger		\$	110		rated Facility	siderations:	
Acquisition		\$135,000				Mondata	
Engineering/Design		\$	-		afety/Legal I		1 77 001
Construction		\$	X			nent/Operationa	
Construction Inspect. / Ot	her	\$				on/Environmer	ital Quality
Total		\$135,000				ity or Program	
				Consiste	ncy with For	mal Plans or P	olicy
				Funding	Availability		
Sources of Funding	2	2013 2014	ļ	2015	2016	2017+	Total
General Reven	ues \$	\$	\$	135,000	\$	\$135,000	\$135,000
Project Needs/Issues		9					
Operating Cost Cons	sideratio	ns					
- Francisco - Control	<u></u>						

Project Name:								
	Purchase 4	4-Wheel D	riva	Truck	with Plow			
	i ui chase -	+- vvileer D	1110	TTUCK	WILLI FIOW			
Project Type:	Equ	uipment						
Department:		ghway						
Project Priority:	1116	,iivay	_					
•	201	_						
Project Start Date:	201	.3						
Project End Date:								
Project Description								
Replace 1993 #934 tru	ck with nlc	w 4-whee	l dri	ve auto	matic			
Replace 1999 #994 tra	ck with pic	7w, 4-wncc	ı um	ve, auto	mane			
E-41A-1 Devi - 4 C	4							
Estimated Project Co			Pro		ority Consi	derations:		
Legal/Survey/Due Diligence					ated Facility			
Acquisition Engineering/Design		\$263,000	_		afety/Legal M			
Construction	\$		X		tic Replaceme			
Construction Inspect. / Other				Resourc	e Conservation	n/Environmer	ital Quality	
Total		\$263,000		New/Ex	panded Facilit	y or Program		
Total	1.4	1203,000		Consiste	ency with Forn	nal Plans or P	olicy	
					Availability			
Sources of Funding	201	5 2016		2017	2018	2019+	Total	
General Revenu				\$	\$	\$		
General Revenu	υ φ203,0	50 ψ		ψ	φ	φ	\$263,000	
D 1 1 1 1 1								
Project Needs/Issues								
10 years ago the dump								
10 years ago the dump								
10 years ago the dump now rotted out in the ca	ab, the hydi	raulic oil ta	ank i	s leakin	g, the clutch	needs repl	acement, side	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of to replace with new for	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of to replace with new for	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of
10 years ago the dump now rotted out in the ca the flat bed are rusted of to replace with new for	ab, the hydrout and the	raulic oil ta engine, tra	ank i .nsm	s leakin ission a	g, the clutch nd rear axle	needs repl	acement, side aks. Recomm	s of

Project Name:	Replace	2000 Jol	nsto	n Sweeper	r			
Project Type:	I	Equipmen	t					
Department:		Highway						
Project Priority:								
Project Start Date:	2	2015						
Project End Date:		2015						
5								
Project Description								
Replace vacuum swee	eper							
Estimated Project C						siderations:		
Legal/Survey/Due Diliger	nce	\$] [rated Facility			
Acquisition Engineering/Design		\$265,000	- [Safety/Legal			
Construction		\$	- 1			nent/Operationa		
Construction Inspect. / Ot	her	\$	1 1			ion/Environmer	ıtal Quality	
Total		\$265,000	7 [lity or Program		
				Consiste	ency with Fo	rmal Plans or P	olicy	
				Funding	, Availability	/		
G 071	_							
Sources of Funding			014	2015	2016	2017+	Total	
General Reven	ues \$	\$		\$265,000	\$	\$0	\$265,000	
Project Needs/Issues	S							
Operating Cost Cons	sideratio	ns						
Operating Cost Cons	sideratio	ns						
Operating Cost Cons	sideratio	ns						
Operating Cost Cons	sideratio	ns						
Operating Cost Cons	sideratio	ns						

Project Name:	20-ton Equ	ipment Trai	ler				
Project Type:	Fau	ipment					
Department:		hway					
Project Priority:	1118.	iiway					
Project Start Date:	201	6					
Project End Date:	201	0					
Project Description							
Purchase new 20-ton e	quipment tr	cailer					
Estimated Project Co	sts:]	Project Pr	iority Con	siderations	•	
Legal/Survey/Due Diligeno				rated Facility			
Site Acquisition	\$		Public	Safety/Legal I	Mandate		
Engineering/Design	\$		x System	atic Replacem	ent/Operation	al Efficiency	
Construction Construction Inspect. / Other		28,000			on/Environme		
Total		28,000	New/Ex	xpanded Facil	ity or Program		
Total		28,000			mal Plans or I		
				g Availability			
Sources of Funding	2013		2015	2016	2017+	Total	
General Revenu	ies \$	\$	\$	\$28,000	\$	\$28,000	
Project Needs/Issues							

Project Name:	Pu	rchase New Tru	ick wi	ith Plov	7			
Project Type:		Equipment				_		
Department:		Highway						
Project Priority:		ı i garraş						
Project Start Da		2016						
Project End Dat		2010						
110jeet Ena Ba								
Project Descrip								118
Replace 2003 #	031 one-to	on dump truck wi	ith plo)W				
Estimated Proj			Pre			nsiderations	3 :	-
Legal/Survey/Due	Diligence	\$			rated Facility			
Acquisition Engineering/Design	n	\$58,000			Safety/Legal			
Construction		\$	X			nent/Operation		4
Construction Inspe	ct. / Other	\$				ion/Environme		
Total		\$58,000				lity or Progran		-
			ă	Consist	ency with Fo	rmal Plans or	Policy	
					g Availabilit	/		
						/		
Sources of Fun	dina	2015 201		Funding	g Availability		7D 4 1	
Sources of Fun		2015 201		Funding 2017	g Availability 2018	2019+]
	ding Revenues	2015 201 \$ \$58,0		Funding	g Availability		Total \$58,000	
	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues			Funding 2017	g Availability 2018	2019+		
General	Revenues Issues	\$ \$58,0		Funding 2017	g Availability 2018	2019+		
General Project Needs/I	Revenues Issues	\$ \$58,0		Funding 2017	g Availability 2018	2019+		
General Project Needs/I	Revenues Issues	\$ \$58,0		Funding 2017	g Availability 2018	2019+		
General Project Needs/I	Revenues Issues	\$ \$58,0		Funding 2017	g Availability 2018	2019+		
General Project Needs/I	Revenues Issues	\$ \$58,0		Funding 2017	g Availability 2018	2019+		

Project Name:	Purchase Ne	w Truck w	vith Plow			
Dunings Towns	F					
Project Type:	Equip					
Department:	Highw	<i>v</i> ay				
Project Priority:						
Project Start Date:	2016					
Project End Date:	2016					
Project Description	-					
Replace 2003 #030 on	e-ton dump tr	uck with p	low			
200 20						
Estimated Project Co		P			siderations:	
Legal/Survey/Due Diligeno			Deterio	rated Facility		
Acquisition		,000	Public S	Safety/Legal N	Mandate	
Engineering/Design	\$	X	Systema	tic Replacem	ent/Operationa	al Efficiency
Construction	\$		Resourc	e Conservation	on/Environmer	ıtal Quality
Construction Inspect. / Oth		000	New/Ex	panded Facil	ity or Program	
Total	\$58	,000			mal Plans or P	
		-		Availability	111111111111111111111111111111111111111	
Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenu	ies \$	\$58,000	\$	\$	\$	\$58,000
Project Needs/Issues						

Project Name:	Replace Truck with	Plo	W			
Project Type:	Equipment					
Department:		_				
Project Priority:	Highway					
	2016					
Project Start Date:	2016					
Project End Date:		_				
Project Description						
Replace 1995 #954 wi	th plow, sander and a	uton	natic			
Estimated Project Co	osts:	Pro	oiect Pr	iority Cons	siderations:	
Legal/Survey/Due Diligeno				rated Facility		
Acquisition	\$275,000			Safety/Legal N	Mandate	
Engineering/Design	\$	X			ent/Operation	al Efficiency
Construction	\$				on/Environmen	
Construction Inspect. / Oth Total		-			ty or Program	
Total	\$275,000	-		_	mal Plans or P	
			Compron	one y with I of	mai i ians oi i	Officy
				Availability		
Sources of Funding	2015 2010	5	Funding	Availability	2019+	Total
Sources of Funding General Revenu	2015 2016 aes \$ \$275,0			Availability 2018	2019+	Total
			Funding 2017	Availability	2019+	Total \$275,000
General Revenu			Funding 2017	Availability 2018		
			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu			Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		
General Revenu	les \$ \$275,0		Funding 2017	Availability 2018		

Project Name:	Purchas	se Nev	v Tru	ick w	ith Plow	7			
Project Type:		Equipr	nent						
Department:		Highw							
Project Priority:		11611	цу						
Project Start Date:		2017							
Project End Date:		2017							
Floject Elia Date:									
Project Description									
Replace 2002 #032 pie	ck-up tru	ck wit	th lift	gate	and exter	nded cab			
110p1400 2002 #032 p1	ok up uu	OK WI	1111	Bate	ina exte	naca cab			
Estimated Project Co				Pr			sideration	s:	
Legal/Survey/Due Diligen	ce	\$				rated Facility			
Acquisition		\$50,0	000			Safety/Legal			
Engineering/Design		\$		X	Systema	atic Replacer	nent/Operation	nal Efficiency	
Construction		\$			Resourc	e Conservati	on/Environm	ental Quality	7
Construction Inspect. / Oth	ier	\$	000		New/Ex	panded Faci	lity or Progra	m	-
Total		\$50,0	000				rmal Plans or		-
				_				roncy	-
					Funding	g Availability			
C		04 =	• • •						
Sources of Funding General Revent		015	20 1		2017	2018	2019-		
General Reveni	ues \$		D		\$50,000	\$	\$	\$50,000	
TO THE STATE OF									
Project Needs/Issues									
									-
Operating Cost Cons	ideratio	ne							
operating cost cons	ideration	113							

Project Name:	Replace 2	000 Daewo	o Exc	avato	ľ		
D ' · · · · · · · · · · · · · · · · · ·							
Project Type:		uipment					
Department:	Hi ₂	ghway					
Project Priority:							
Project Start Date:	20	17					
Project End Date:							
Project Description							-
Replace 2000 Daewoo	Excavator	•					
Estimated Dualect Co	atas		D	4 D •		• 1 4•	
Estimated Project Co		\$	Proje			siderations	:
Acquisition	lice	\$116,000	-		iorated Facilic Safety/Lega		
Engineering/Design		\$	-				: 1 E.CC: - :
Construction		\$	X				ional Efficiency mental Quality
Construction Inspect. / Ot	her	\$	-				
Total		\$116,000	-			cility or Progr	
						Formal Plans	or Policy
				Fundi	ng Availabil	ty	
Sources of Funding	201			017	2018	2019+	Total
General Revenu	ies \$	\$	\$11	6,000	\$	\$	\$116,000
Project Needs/Issues							

Project Name:	Replace	1979 #791	0 Tru	ick with 10-wheel	w/Plow	
Project Type:	Г	quipment				
Department:						
-	П	lighway				
Project Priority:		0.1.				
Project Start Date:	20	017				
Project End Date:						
Project Description						
Replace 1979 #7910 w	vith 10-w	heel with p	olow			
Estimated Project Co	osts:		Pro	oject Priority Con	nsiderations	•
Legal/Survey/Due Diligend		\$		Deteriorated Facility		
Acquisition		\$300,000		Public Safety/Legal		
Engineering/Design		\$	X	Systematic Replacer		al Efficiency
Construction		\$	_	Resource Conservati		
Construction Inspect. / Oth	er	\$		I INCOUNTED COMOCI VAL		
		\$300,000		New/Expanded Faci		
		\$300,000		New/Expanded Faci Consistency with Fo	rmal Plans or I	
		\$300,000		New/Expanded Faci	rmal Plans or I	
Total		015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Total Sources of Funding				New/Expanded Faci Consistency with Fo Funding Availability	ormal Plans or F	Policy
Total Sources of Funding General Revenu		015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Total Sources of Funding		015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Total Sources of Funding General Revenu		015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Total Sources of Funding General Revenu	ies \$	015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Sources of Funding General Revenu Project Needs/Issues	ies \$	015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Sources of Funding General Revenu Project Needs/Issues	ies \$	015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total
Sources of Funding General Revenu Project Needs/Issues	ies \$	015 201		New/Expanded Faci Consistency with Fo Funding Availability 2017 2018	ormal Plans or F	Policy Total

Project Name:	Tow-Behind Wood Chipper	
Project Type:	Purchase of Equipment	
Department:	Highway	
Project Priority:		
Project Start Date:	2018	
Project End Date:		

Project Description

Purchase new tow-behind wood chipper.	

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$ 50,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$ 50,000

Project Priority Considerations:

	jeet 2 11011tj Considerations.
	Deteriorated Facility
	Public Safety/Legal Mandate
Х	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total	
General Revenues	\$	\$	\$	\$50,000	\$	\$50,000	

Project Needs/Issues

The City owned this equipment years ago but was removed from the fleet due to age and the number of repairs it needed. It would be beneficial to purchase this equipment so after storms that create heavy damage, brush and limbs can be picked up at the curb, chipped and fed into a box on the back of a dump truck. Currently limbs and brush are loaded onto trucks and taken to the Recycle Center to be grinded which causes more wear on vehicles and takes more manpower. The wood chipper would be towed behind 934 (leaf truck) which has a box attached.

Operating Cost Considerations	

Project Name:	Replace 2	2005 One Tol	n Dump v	vith Plow		
Project Type:	Ec	luipment				
Department:		ghway				
Project Priority:		Banaj				
Project Start Date:	20	18				
Project End Date:	20	10				
Troject End Date.						
Project Description	l .					
Replace 2005 #051	with new on	e-ton dump w	ith plow			
TD 41 4 136 4 4 4	~ .		o 2 1722.			
Estimated Project (iority Cons		3:
Legal/Survey/Due Diligation	gence	\$		riorated Facili		
Engineering/Design		\$63,000		ic Safety/Lega		
Construction		\$	x Syste	ematic Replac	ement/Opera	tional Efficiency
Construction Inspect. /	Other	\$	Resc	ource Conserva	tion/Enviror	mental Quality
Total	Offici	\$63,000	New	/Expanded Fa	cility or Prog	ram
		1 spx1.7, xxxx		sistency with F		
				ling Availabili		or r oney
				ing rivanabili	<i>cy</i>	
Sources of Funding	20	15 2016	2017	2010	2010.	(T) 4 1
General Rev		\$	2017	2018	2019+	
General Rev	enues 5	Ф	\$	\$63,000	\$	\$63,000
Desirate La						
Project Needs/Issue	es					
Operating Cost Cor	nsiderations	3				
Operating Cost Cor	nsiderations	3				
Operating Cost Cor	ısiderations	3				
Operating Cost Cor	nsiderations	3				
Operating Cost Cor	nsiderations	3				
Operating Cost Cor	ısiderations	3				

Project Name:	Replace 1	992 Dump/I	Plow/Sand	ler		
Project Type:	E _a	uvinen ant				
5 51		uipment				
Department:	HI	ghway				
Project Priority:	20	10				
Project Start Date:	20	18				
Project End Date:						
Project Description						
Replace 1992 #992 wi	th new one	e-ton dump w	ith plow			
Estimated Project Co	sts:	ì	Project Pr	riority Con	siderations	•
Legal/Survey/Due Diliger		\$		eriorated Facil		
Acquisition		\$300,000		lic Safety/Leg	•	
Engineering/Design		\$				ional Efficiency
Construction		\$				mental Quality
Construction Inspect. / Ot	her	\$			cility or Progr	
Total		\$300,000				
					Formal Plans	or Policy
			Fund	ding Availabil	ity	
Sources of Funding	20	15 2016	2017	2018	2019+	Total
General Reven		\$	\$	\$300,000	\$	\$300,000
General Reven	μου φ	Ψ	Ψ	ψ500,000	Ψ	φ300,000
Project Needs/Issues						
Operating Cost Consi	derations					

Project Name:	Replace 2000) Morbarl	k Grinde	r			
Project Type	Faurin	mant					
Project Type:	Equip						
Department:	Highv	vay					
Project Priority:							
Project Start Date:	2018						
Project End Date:							
Project Description							
Replace 2000 Morbar	k Grinder						
Estimated Project Co	oete:	D	roinat D	riority Cons	idonationa		
Legal/Survey/Due Dilige				eriorated Facili		·	1
Acquisition		00,000		lic Safety/Lega			1
Engineering/Design	\$					ional Efficiency	1
Construction	\$					mental Quality	1
Construction Inspect. / O				/Expanded Fa			1
Total	\$4	-00,000					
·							ł
				sistency with I		or roncy	
				ding Availabili		or roncy	
						or 1 oney	
Sources of Funding	2015	2016	Fund	ding Availabili	ty		
Sources of Funding General Rever	2015	2016	Fund 2017	ding Availabili 2018	2019+	Total	
Sources of Funding General Rever		2016	Fund	ding Availabili	ty		
			Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	
General Rever	nues \$		Fund 2017	ding Availabili 2018	2019+	Total	

Project Name:	Replace One-	Ton Dum	p with Plow	
Project Type:	Equipn	nent		
Department:	Highwa			
Project Priority:	nigiiwa	1 y		
	2010			
Project Start Date:	2019			
Project End Date:				
Project Description				
Replace 2005 #053 On	e-ton dump wi	th plow		
Estimated Project Co		Pi	roject Priority Consideration	ons:
Legal/Survey/Due Diligenc			Deteriorated Facility	
Acquisition	\$66,0	00	Public Safety/Legal Mandate	
Engineering/Design	\$	x		ntional Efficiency
Construction	\$	F	Resource Conservation/Enviro	
Construction Inspect. / Other	er \$			minemai Quanty
				780.00
	\$66,0	00	New/Expanded Facility or Prog	
		00	New/Expanded Facility or Prog Consistency with Formal Plans	
		00	New/Expanded Facility or Prog	
Total Sources of Funding	\$66,0 2015	2016	New/Expanded Facility or Progressive Consistency with Formal Plans Funding Availability 2017 2018 201	or Policy 9+ Total
Γotal	\$66,0 2015		New/Expanded Facility or Prog Consistency with Formal Plans Funding Availability	or Policy 9+ Total
Total Sources of Funding	\$66,0 2015	2016	New/Expanded Facility or Progressive Consistency with Formal Plans Funding Availability 2017 2018 201	or Policy 9+ Total

Project Name:	Replace On	e-Ton D	ump	with Plow		
Project Type:	Equi	nmont				
		pment	_			
Department:	High	way				
Project Priority:						
Project Start Date:	2019					
Project End Date:						
Project Description						
Replace 2005 #052 On	ne-ton dump	with plo	W			
Estimated Project Co			Pro	oject Priority Cons	iderations:	
Legal/Survey/Due Diligence	ce \$			Deteriorated Facility		
Acquisition	\$6	8,000		Public Safety/Legal M	landate	
Engineering/Design	\$		x	Systematic Replaceme		1 Efficiency
Construction	\$			Resource Conservation		
	am fr			Resource Conservation		nai Quainty
Construction Inspect. / Oth				Mass/Dansen de d. De e 124		
Construction Inspect. / Other Total		8,000		New/Expanded Facilit		
		8,000		Consistency with Form		olicy
		8,000				olicy
Total Sources of Funding	2015	201		Consistency with Form Funding Availability 2017 2018	nal Plans or Page 1984	Total
Total	2015			Consistency with Form Funding Availability	nal Plans or P	
Total Sources of Funding	2015	201		Consistency with Form Funding Availability 2017 2018	nal Plans or Page 1984	Total

Project Name:	Replace Backho	oe						
Project Type:	Equipme	nt						
Department:	Highway							
Project Priority:	Ingnway							
Project Start Date:	2010	_						
ū	2019							
Project End Date:								
Project Description								
Replace 1997 Cat back	thoe							
Estimated Project Co	sts:	i i	Pro	iect Pr	iority Cons	siderations:		
Legal/Survey/Due Diligeno					rated Facility			٦
Acquisition	\$150,00)0		Public S	Safety/Legal N	Mandate		-
Engineering/Design	\$		х		atic Replacem		al Efficiency	-
Construction	\$		^		e Conservation			-
Construction Inspect. / Other					panded Facili			-
	Q150 00	00 1	1 11	INCM/EX	panded racin	ty or Program		
Total	\$150,00				1.1.17	1.01		-
Total	J \$130,00	, <u>o</u>		Consiste	ency with For	mal Plans or F	Policy	
Total		,0		Consiste	ency with For g Availability	mal Plans or F	Policy	
				Consiste	g Availability			
Sources of Funding General Revenu	2015	2016		Consiste Funding 2017		2019+ \$150,000	Total \$150,000	
Sources of Funding	2015			Consiste Funding 2017	g Availability 2018	2019+	Total	

Project Name:	Purcl	hase Fla	il Mowe	r and	Traile	er			
Project Type:		Purch	ase of Eq	ninme	nt				
Department:		Highw		атрин	J11t				
Project Priority:		Iligity	dy						
Project Start Date:		2019							
		2019							
Project End Date:									
Project Description									
Purchase new flail mo	wer ai	nd traile:	r						
w									
Estimated Project Co	sts:		1	Proje	ct Prio	rity Con	siderations	•	
Legal/Survey/Due Diliger		\$		loje		rated Faci		<u> </u>	
Acquisition			60,000				gal Mandate		-
Engineering/Design		\$		-				tional Efficiency	_
Construction		\$		X				mental Quality	_
Construction Inspect. / Ot	her	\$		-					
Total		\$1	60,000				acility or Prog		
							Formal Plans	or Policy	
					Funding	g Availabi	lity		
				-					
Sources of Funding		2015	2016	20	17	2018	2019+	Total	
General Reven	ues S		\$	\$	- \$		\$160,000	\$160,000	
			J	<u> </u>			1 4100,000	φ100,000	
Project Needs/Issues									
Troject recus/issues									
Operating Cost Consi	iderat	tions							

Project Name:	Replace One-Ton D	umj	with F	Plow			
Duningst Towns	F ' .						
Project Type:	Equipment						
Department:	Highway						
Project Priority:							
Project Start Date:	2020						
Project End Date:							
Project Description							
Replace 2007 #070 Or	ne-ton dump with plo	W					
Estimated Project Co	nete•	Dr	niect Pr	iority Cons	idorations		
Legal/Survey/Due Diligeno		111		rated Facility	iuei audiis	•	
Acquisition	\$69,300	-			· 1.		4
Engineering/Design	\$			Safety/Legal M			
Construction	\$	X		atic Replaceme			
Construction Inspect. / Oth				ce Conservatio			
Total	\$69,300		New/E	xpanded Facili	ty or Program		
			Consist	ency with Forn	nal Plans or I	Policy	7
			Fundin	g Availability			-
				B ·			
Sources of Funding	2015 2010	6	2017	2018	2020	Total	
General Revenu	ies \$ \$		\$	\$	\$69,300	\$69,300	
Project Needs/Issues	la .						
Operating Cost Consi	iderations						

Project Name:	Blackto	p Roller						
Project Type:		Zauinmant	-					
		Equipment						
Department:	1	Iighway						
Project Priority:								
Project Start Date:	2	020						
Project End Date:	<u></u>							
Project Description								
Replace 1998 blackto	p roller (#	IR DD-65)						
Estimated Project C	osts:		Pro	ject Pr	iority Cons	iderations:		
Legal/Survey/Due Diligen	ce	\$			rated Facility			7
Acquisition		\$178,000		Public	Safety/Legal N	fandate		1
Engineering/Design		\$	X		atic Replacem		al Efficiency	-
Construction		\$	-		ce Conservation			
Construction Inspect. / Otl	ner	\$			xpanded Facili			\dashv
Total		\$178,000	-		ency with For			4
			-		g Availability	mai Plans of P	oncy	
				runum	g Availability			
Sources of Funding	2	015 2016	1	2017	2018	2020	Total	
Sources of Funding General Reven		015 2016		2017	2018	2020 \$178,000	Total	
Sources of Funding General Reven		015 2016		2017	2018	2020 \$178,000	Total \$178,000	
General Reven								
General Reven								
General Reven								
General Reven								
General Reven								
General Reven								
General Reven								
General Reven								
General Reven								
General Reven Project Needs/Issues	ues \$	\$						
General Reven	ues \$	\$						
General Reven Project Needs/Issues	ues \$	\$						
General Reven Project Needs/Issues	ues \$	\$						
General Reven Project Needs/Issues	ues \$	\$						
General Reven Project Needs/Issues	ues \$	\$						

Project Name:	Purchase	Dump/Plov	v/San	der		
Project Type:	Fa	uipment				
Department:		ghway				
1	TII)	giiway				
Project Priority:	200	20				
Project Start Date:	203	20				
Project End Date:						
Project Description						
Replace 2001 #010 d	ump plow a	nd sander				
1	1 1					
Estimated Project C	Costs:		Proje	ct Priority Co	onsiderations	:
Legal/Survey/Due Dilig		\$		Deteriorated Fa		
Acquisition		\$300,000		Public Safety/L	egal Mandate	
Engineering/Design		\$	X			tional Efficiency
Construction		\$		Resource Conse	ervation/Environ	mental Quality
Construction Inspect. / (Other	\$		New/Expanded	Facility or Prog	ram
Total		\$300,000			th Formal Plans	
				Funding Availa		
				1 unding 11 unit		
Sources of Funding	20	15 2016	20	2018	2020	Total
General Reve		\$	\$	\$	\$300,000	\$300,000
Conordi Reve	Trace ϕ	ΙΨ	Ψ	Ι Ψ	ψ500,000	φεουζου
Project Needs/Issues	2					
1 Toject Necus/Issues	.					
Operating Cost Con	siderations	3				
Operating Cost Con	siderations	S				
Operating Cost Con	siderations	3				
Operating Cost Con	siderations	3				
Operating Cost Con	siderations	3				

	Replace One-Ton I	Dump	with P	low			
Dun't of Tour	T						
Project Type:	Equipment						
Department:	Highway						
Project Priority:							
Project Start Date:	2021						
Project End Date:	2021						
Project Description							
Replace 2007 #073 Or	ne-ton dump with plo	ow					
Estimated Project Con Legal/Survey/Due Diligent Acquisition Engineering/Design Construction Construction Inspect. / Oth Total	\$ \$72,000 \$ \$	Pro x	Deterior Public S Systema Resourc New/Ex Consiste	rated Facility Safety/Legal Matic Replacem e Conservation panded Facili	iderations: Mandate ent/Operations on/Environment ty or Program mal Plans or F	al Efficiency ntal Quality	
Sources of Funding	2013 201	14	2015	2016	2021+	Total	
General Revenu			\$	\$	\$72,000	\$72,000	
Project Needs/Issues							

Project Name:	Replace Trackless				
Project Type:	Equipment				
Department:	Highway				
Project Priority:	Ingliway				
Project Start Date:	2021				
2	2021				
Project End Date:					
Project Description					
Replace 2003 Trackles	oS.				
-					
Estimated Project Co	sts:	Proje	ct Priority Co	nsiderations	:
Legal/Survey/Due Diliger			Deteriorated Fac		
Acquisition	\$179,000		Public Safety/Le		
Engineering/Design	\$	X			tional Efficiency
Construction	\$		Resource Conse	rvation/Environ	mental Quality
Construction Inspect. / Ot Total			New/Expanded	Facility or Prog	ram
Total	\$179,000		Consistency with		
			Funding Availab		
Sources of Funding	2015 2016		017 2018	2021	Total
General Revenu	ues \$ \$	\$	\$	\$179,000	\$179,000
Project Needs/Issues					
Operating Cost Consi	derations				

	Replace ¾-	Ton Lift	gate v	with P	low		
Project Type:	Equ	ipment					
Department:		hway					
Project Priority:	1118	nway					
Project Start Date:	202	1					
Project End Date:	202	1					
Project End Date:							
Project Description							
Replace 2007 #072 34-	-ton lift gate	e with plo	w				
Estimated Project Co	ests:		Pro	iect Pr	iority Con	siderations	
Legal/Survey/Due Diligen	nce	\$			riorated Facil		
Acquisition		\$63,000		Publ	ic Safety/Lega	al Mandate	
Engineering/Design		\$	—				tional Efficiency
Construction		\$	H				mental Quality
Construction Inspect. / Oth		\$	-				
Total		\$63,000	L	_	/Expanded Fa		
					sistency with l		or Policy
				Func	ling Availabil	ity	
and the second second	2015			2017	2018	2021 \$63,000	Total \$63,000
	ies \$	1 4	1 4				1 303.000
Sources of Funding General Revent	ues \$	\$	\$		ĮΨ	ψ05,000	1 + = 5,000
Sources of Funding General Revenu Project Needs/Issues	ues \$	\$	\$		Ψ	403,000	, , , , , , , , , , , , , , , , , , , ,

Project Name:	Repair-2 Truck Util	lity Bo	dy			
Project Type:	Equipment					
Department:	Highway					
Project Priority:	Tingii way					
Project Start Date:	2022					
Project End Date:	2022		_			
110 jeet Ena Dute.						
Project Description						
Replace 2000 Repair-2	truck utility body					
E-t' - 4 lP + 4C						
Estimated Project Co		Proje			<u>siderations</u>	:
Repair Repair	\$ \$130,000			orated Facil	<u> </u>	
Engineering/Design	\$150,000	-		Safety/Lega		:1 T-CC' :
Construction	\$	X				ional Efficiency mental Quality
Construction Inspect. / Ot						
Total	\$130,000				cility or Progr	
					Formal Plans	or Policy
			Fundi	ng Availabil	ity	
Sources of Funding	2013 2014)15	2016	2022	Total
General Reven	ues \$ \$	\$		\$	\$130,000	\$130,000
Project Needs/Issues						F
Operating Cost Consi	derations					

Project Name:	Replace D	ump/Plov	w/Sai	nder				
Project Type:	Ear	inmant						
		ipment	-					
Department:	Hig	hway						
Project Priority:								
Project Start Date:	202	.2						
Project End Date:								
Project Description								
Replace 2005 #054 du	mp with plo	ow and sa	nder					
Estimated Project Co	ete.		Du	signt D.	doubty Con	aidonation a	_	
Legal/Survey/Due Diligeno			110		rated Facility	siderations		
Acquisition		355,000	-			A. 1.		_
Engineering/Design	\$				Safety/Legal I			
Construction	\$		X			nent/Operation		
Construction Inspect. / Oth						on/Environme		
Total		355,000		New/E	xpanded Facil	ity or Program	l	i)
				Consist	tency with For	mal Plans or I	Policy	
			- 1	Consist			Olicy	
			-				Oney	-
					g Availability		oney	
							oney	
Sources of Funding	201	5 2010	6	Fundin	g Availability		·	_
Sources of Funding General Revenu	201	5 2010 \$				2022	Total	
				Fundin, 2017	g Availability 2018		·	
				Fundin, 2017	g Availability 2018	2022	Total	
				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu				Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	
General Revenu	ies \$			Fundin, 2017	g Availability 2018	2022	Total	

Project Name:	Replace One-Ton	Dump	/Plow				
Project Tyras	Equipment						
Project Type:	Equipment						
Department:	Highway						
Project Priority:							
Project Start Date:	2023						
Project End Date:							
Project Description							
Replace 2008 #080 du	mp with plow						
Estimated Project Co	osts:	Pr	oject Pr	iority Cons	iderations:	:	
Legal/Survey/Due Diligeno				rated Facility			7
Acquisition	\$75,000		Public S	Safety/Legal M	andate		1
Engineering/Design	\$	x		atic Replaceme		al Efficiency	-
Construction	\$	A		ce Conservation			
Construction Inspect. / Oth		-					-
Total	\$75,000	_		panded Facilit			
				ency with Forn	nal Plans or F	Policy	
			Funding	g Availability			
				***	2023	Total	
Sources of Funding	2015 201		2017	2018			
Sources of Funding General Revenu			2017	\$	\$75,000	\$75,000	
General Revenu							
General Revenu	les \$ \$						

Project Name:	Replace 2007	Johnston	ı Sw	eeper			
Project Type:	Equip	ment					
Department:	Highw						
Project Priority:	Iligiiw	vay					
	2022						
Project Start Date:	2023						
Project End Date:							
Project Description							
Replace 2007 Johnston	n sweeper						
Estimated Project Co Legal/Survey/Due Dilige Acquisition Engineering/Design	nce \$	65,000 P	roje	Deterior Public S	rated Facili Safety/Lega	al Mandate	
Construction	\$		X				ional Efficiency
Construction Inspect. / O				Resourc	e Conserva	ation/Environ	mental Quality
Total		65,000		New/Ex	panded Fa	cility or Progr	am
	1 43	05,000		Consiste	ency with I	Formal Plans	or Policy
					Availabili		
Sources of Funding	2013	2014)15	2016	2023	Total
General Reven	ues \$	\$	\$	\$		\$365,000	\$365,000
Project Needs/Issues							
Operating Cost Cons	iderations						

Project Name: [Re	eplace I	Oump/P	low/S	Sander				
Project Type:		Fo	uipmen	f				1	
Department:	_			ι					
Project Priority:	-	П	ghway						
<i>3</i>		20	00						
Project Start Dat		20	23						
Project End Date	e:								
Project Descrip									
Replace 2009 #0	0910 dum	np with	plow						
Estimated Proj		s:		I		riority Con	siderations:		
Legal/Survey/Due I	Diligence		\$] [Deterio	orated Facility			
Acquisition			\$435,000	4 [Public	Safety/Legal N	Mandate		
Engineering/Design Construction			\$	- [x System	natic Replacem	ent/Operation	al Efficiency	
Construction Inspec	ct. / Other		\$		Resour	ce Conservation	on/Environme	ntal Quality	
Total			\$435,000		New/E	xpanded Facil	ity or Program	i	
		- 1/-			0 .	tency with For	mal Plans or F	Policy	-
					Consis	tency with 1 of	mai i mis of i	Only	_11
				ŀ		g Availability	mai i falis of i	oney	-
							mai i ians oi i	oney	
G. A.P.					Fundin	g Availability			_
Sources of Fund		20		016	Fundin 2017	g Availability 2018	2023	Total	<u> </u>
	ding Revenues		15 20	016	Fundin	g Availability			
	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	Revenues			016	Fundin 2017	g Availability 2018	2023	Total	
General l	ssues	\$	\$	016	Fundin 2017	g Availability 2018	2023	Total	
General I	ssues	\$	\$	016	Fundin 2017	g Availability 2018	2023	Total	
General I	ssues	\$	\$	016	Fundin 2017	g Availability 2018	2023	Total	
General I	ssues	\$	\$	016	Fundin 2017	g Availability 2018	2023	Total	
General I	ssues	\$	\$	016	Fundin 2017	g Availability 2018	2023	Total	

Project Name:	South Av	enue Park -	– Skateboard Plaza				
Project Type:	Dr	operty Impro	oversont				
Department:			Ovement				
<u> </u>	Pa	ırks					
Project Priority:	200	17					
Project Start Date:	20)17					
Project End Date:							
Project Description							
New skate board plaza	i						
Estimated Dustrat Co			Part of Carrier Carrier				
Estimated Project Co		\$	Project Priority Considerations: Deteriorated Facility				
Site Acquisition	nec	\$	Public Safety/Legal Mandate				
Engineering/Design		\$					
Construction		\$75,000	x Systematic Replacement/Operational Efficient				
			Resource Conservation/Environmental Quality				
Construction Inspect. / Or	ther		M/D				
Construction Inspect. / Or Total	ther	\$75,000	New/Expanded Facility or Program				
	ther		Consistency with Formal Plans or Policy				
	ther						
	ther		Consistency with Formal Plans or Policy				
Total		\$75,000	Consistency with Formal Plans or Policy Funding Availability				
Total Sources of Funding	20	\$75,000 15 2016	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				
Total	20	\$75,000	Consistency with Formal Plans or Policy Funding Availability				
Total Sources of Funding	20	\$75,000 15 2016	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				
Sources of Funding General Reven	20	\$75,000 15 2016	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				
Sources of Funding General Reven	ues \$	\$75,000 15 2016 \$	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				
Sources of Funding General Reven Project Needs/Issues	ues \$	\$75,000 15 2016 \$	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				
Sources of Funding General Reven Project Needs/Issues	ues \$	\$75,000 15 2016 \$	Consistency with Formal Plans or Policy Funding Availability 2017 2018 2019+ Total				

Project Name:	Replace ¾-	Ton Pick-u	p/Pl	ow				
Project Type:	Equi	ipment						
Department:		nway						
Project Priority:		111.00						
Project Start Date:	2024	1						
Project End Date:	202-	т						
1 Toject End Date.								
Project Description								
Replace 2012 #122 3/4	í-ton pick-up	with plow						
Estimated Project C		P	roje	ct Pr	iority Cor	nsiderations	s :	
Legal/Survey/Due Dilig		\$		Deter	riorated Faci	lity		
Acquisition		\$70,000		Publi	c Safety/Leg	gal Mandate		
Engineering/Design		\$	Х	Syste	matic Repla	cement/Opera	tional Efficiency	y
Construction Inspect / C		\$		Reso	urce Conser	vation/Environ	mental Quality	
Construction Inspect. / C		\$ \$70,000		New/	Expanded F	acility or Prog	ram	
Total		\$70,000		Consistency with Formal Plans or Policy				
					ing Availabi			
Sources of Funding	2015	5 2016	20	17	2018	2024	Total	
General Reve		\$	\$	11/	\$	\$70,000	\$70,000	
	Α	ΙΨ	Ψ		Ψ	φνο,σσσ	ψ70,000	
Project Needs/Issues	3							_
Operating Cost Con	siderations							

Project Name:	Replace 2	2000 John De	ere	120 E	Excavator		
Project Type:	E	winmont.					1
		uipment					
Department:	Hi	ghway					
Project Priority:							
Project Start Date:	20	24					
Project End Date:							
Project Description							
Replace 2000 John De	ere 120 E	xcavator					
Estimated Project Co			roje			siderations	
Legal/Survey/Due Diliger	ice	\$			riorated Faci		
Acquisition		\$180,000			ic Safety/Leg		
Engineering/Design Construction		\$	X				ional Efficiency
Construction Inspect. / Ot	han	\$		Reso	urce Conserv	ation/Environ	mental Quality
Total	ner	\$180,000		New	Expanded F	acility or Prog	ram
Total		\$100,000		Cons	sistency with	Formal Plans	or Policy
					ling Availabi		
Sources of Funding	20			17	2018	2024	Total
General Revent	ues \$	\$	\$		\$	\$180,000	\$180,000
Project Needs/Issues							
Operating Cost Consi	derations	1					

Project Name:	Replace	Dump/Plov	v/Sar	nder
Project Type:	F	Equipment		
Department:		Iighway		
Project Priority				
Project Start Da		024		
Project End Da	te:			
Project Descri	ption			
Replace 2009 #	094 dump with	plow		
Estimated Pro	iect Costs:		Pro	oject Priority Considerations:
Legal/Survey/Due		\$		Deteriorated Facility
Acquisition	Difference	\$375,000		Public Safety/Legal Mandate
Engineering/Desig	n	\$		
Construction		\$	X	Systematic Replacement/Operational Efficiency
Construction Inspe	ect. / Other	\$		Resource Conservation/Environmental Quality
Total		\$375,000		New/Expanded Facility or Program
				Consistency with Formal Plans or Policy
				Funding Availability
Sources of Fur General	nding 2 Revenues \$	015 2016		2017 2018 2024 Total \$ \$ \$375,000 \$375,000
	τιο (στιασό φ	1,4		φ φετείουσ
Project Needs/	Issues			
Operating Cos	t Consideratio	ns		

Project Name:	USC Gate	or Work Vel	nicle	& Tr	ailer				1
Project Type:	Ea	uipment							Ī
Department:		ghway							1
Project Priority:	1112	51111111							1
Project Start Date:	20	16							ł
Project End Date:	20	10							
Troject Ena Bate.									ł.
Project Description									
Purchase new USC G	ator Work	Vehicle & Tr	ailer						
Estimated Project C			Pr <u>oj</u> e		iority Co		rations	•	
Legal/Survey/Due Dilige	nce	\$			riorated Fac				
Acquisition Engineering/Design		\$15,000 \$			ic Safety/Le				
Construction		\$	X					ional Efficien	•
Construction Inspect. / O	ther	\$						mental Qualit	У
Total		\$15,000			Expanded I				
					istency with		al Plans	or Policy	
				Fund	ing Availab	ility			
Sources of Funding General Rever	201	15 2016 \$15,000	20)17	2018	 \$	2019+	Total \$15,000	
Goneral Revel	Ideb φ	ψ13,000	ΙΨ		Ψ	ĮΨ		Ψ15,000	
Project Needs/Issues									
Operating Cost Cons	siderations								