

<b>CITY OF BEACON CAPITAL PLAN 2015 - 2024</b>										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b><u>HIGHWAY EQUIPMENT</u></b>										
Diagnostic Equipment	\$ 20,000									
Step Van for Building Maintenance	\$ 50,000									
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				
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
<b><u>PARK EQUIPMENT</u></b>										
USC Gator Work Vehicle and Trailer		\$ 15,000								
<b><u>ROAD RECONSTRUCTION</u></b>										
Phillips Street (9D to Kristy), Engineering				3						

Project Name:	<b>Diagnostic Equipment</b>
Project Type:	Purchase of Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2015
Project End Date:	

**Project Description**

Purchase new diagnostic equipment.

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$ 20,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$ 20,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$20,000	\$	\$	\$	\$	<b>\$4,700</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Step Van**

Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2015
Project End Date:	

**Project Description**

Purchase new step van for building maintenance

**Estimated Project Costs:**

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

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$	<b>\$50,000</b>

**Project Needs/Issues**

This van would have aluminum body giving it a longer body life. Single rear wheels making it cheaper for maintenance and tolls when crossing the Newburgh Beacon Bridge. It would allow Dave Way the ability to perform maintenance and repairs more efficiently. It would be equipped with a ladder storage rack and a power inverter and other items to make building maintenance easier.

**Operating Cost Considerations**

Project Name: **Purchase New Truck with Plow**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2015

Project End Date: 2015

**Project Description**

Replace 1997 #980 truck with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$55,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$55,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$55,000	\$	\$	\$	\$	\$55,000

**Project Needs/Issues****Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2015
Project End Date:	2015

### Project Description

Replace 1995 Dresser Loader

### Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$135,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$135,000

### Project Priority Considerations:

<input type="checkbox"/>	Deteriorated Facility
<input type="checkbox"/>	Public Safety/Legal Mandate
<input checked="" type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2013	2014	2015	2016	2017+	Total
General Revenues	\$	\$	\$135,000	\$	\$135,000	\$135,000

### Project Needs/Issues

### Operating Cost Considerations

Project Name: **Purchase 4-Wheel Drive Truck with Plow**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2015

Project End Date:

### Project Description

Replace 1993 #934 truck with plow, 4-wheel drive, automatic

### Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$263,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$263,000

### Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$263,000	\$	\$	\$	\$	\$263,000

### Project Needs/Issues

10 years ago the dump body was rusted out and it was converted into a flat bed. Patches have now rotted out in the cab, the hydraulic oil tank is leaking, the clutch needs replacement, sides of the flat bed are rusted out and the engine, transmission and rear axle have oil leaks. Recommend to replace with new four wheel drive with plow, stainless steel body and slide in sander.

### Operating Cost Considerations

Project Name: **Replace 2000 Johnston Sweeper**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2015

Project End Date: 2015

**Project Description**

Replace vacuum sweeper

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$265,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$265,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2013	2014	2015	2016	2017+	Total
General Revenues	\$	\$	\$265,000	\$	\$0	\$265,000

**Project Needs/Issues****Operating Cost Considerations**

Project Name: 20-ton Equipment Trailer

Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2016
Project End Date:	2016

### Project Description

Purchase new 20-ton equipment trailer

### Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$28,000
Construction Inspect. / Other	\$
Total	\$28,000

### Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

### Sources of Funding

	2013	2014	2015	2016	2017+	Total
General Revenues	\$	\$	\$	\$28,000	\$	\$28,000

### Project Needs/Issues

### Operating Cost Considerations



Project Name:	<b>Purchase New Truck with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2016
Project End Date:	

**Project Description**

Replace 2003 #031 one-ton dump truck with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$58,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$58,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$58,000	\$	\$	\$	<b>\$58,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Purchase New Truck with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2016
Project End Date:	2016

**Project Description**

Replace 2003 #030 one-ton dump truck with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$58,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$58,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$58,000	\$	\$	\$	<b>\$58,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Replace Truck with Plow**Project Type: **Equipment**Department: **Highway**

Project Priority:

Project Start Date: **2016**

Project End Date:

**Project Description**

Replace 1995 #954 with plow, sander and automatic

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$275,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$275,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$275,000	\$	\$	\$	<b>\$275,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **Purchase New Truck with Plow**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2017

Project End Date:

**Project Description**

Replace 2002 #032 pick-up truck with lift gate and extended cab

**Estimated Project Costs:**

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

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	<b>\$50,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **Replace 2000 Daewoo Excavator**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2017

Project End Date:

**Project Description**

Replace 2000 Daewoo Excavator

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$116,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$116,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$116,000	\$	\$	<b>\$116,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name:	<b>Replace 1979 #7910 Truck with 10-wheel w/Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2017
Project End Date:	

**Project Description**

Replace 1979 #7910 with 10-wheel with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$300,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$300,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$300,000	\$	\$	<b>\$300,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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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:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	<b>\$50,000</b>

**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 2005 One Ton Dump with Plow**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2018

Project End Date:

### Project Description

Replace 2005 #051 with new one-ton dump with plow

### Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$63,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$63,000

### Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$63,000	\$	\$63,000

### Project Needs/Issues

### Operating Cost Considerations



Project Name:	<b>Replace 1992 Dump/Plow/Sander</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2018
Project End Date:	

**Project Description**

Replace 1992 #992 with new one-ton dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$300,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$300,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$300,000	\$	<b>\$300,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Replace 2000 Morbark Grinder**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2018

Project End Date:

**Project Description**

Replace 2000 Morbark Grinder

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$400,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$400,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$400,000	\$	<b>\$400,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name:	<b>Replace One-Ton Dump with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2019
Project End Date:	

**Project Description**

Replace 2005 #053 One-ton dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$66,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$66,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$	\$66,000	<b>\$66,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace One-Ton Dump with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2019
Project End Date:	

**Project Description**

Replace 2005 #052 One-ton dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$68,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$68,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$	\$68,000	\$68,000

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace Backhoe</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2019
Project End Date:	

**Project Description**

Replace 1997 Cat backhoe

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$150,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$150,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$	\$150,000	<b>\$150,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Purchase Flail Mower and Trailer</b>
Project Type:	Purchase of Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2019
Project End Date:	

**Project Description**

Purchase new flail mower and trailer

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$160,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$160,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$	\$	\$160,000	<b>\$160,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace One-Ton Dump with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2020
Project End Date:	

**Project Description**

Replace 2007 #070 One-ton dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$69,300
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$69,300

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2020	Total
General Revenues	\$	\$	\$	\$	\$69,300	<b>\$69,300</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Blacktop Roller</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2020
Project End Date:	

**Project Description**

Replace 1998 blacktop roller (#IR DD-65)

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$178,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$178,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2020	Total
General Revenues	\$	\$	\$	\$	\$178,000	<b>\$178,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Purchase Dump/Plow/Sander**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2020

Project End Date:

**Project Description**

Replace 2001 #010 dump plow and sander

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$300,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$300,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2020	Total
General Revenues	\$	\$	\$	\$	\$300,000	<b>\$300,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **Replace One-Ton Dump with Plow**

Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2021
Project End Date:	2021

**Project Description**

Replace 2007 #073 One-ton dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$72,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$72,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2013	2014	2015	2016	2021+	Total
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General Revenues	\$	\$	\$	\$	\$72,000	\$72,000
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**Project Needs/Issues****Operating Cost Considerations**

Project Name:	<b>Replace Trackless</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2021
Project End Date:	

**Project Description**

Replace 2003 Trackless

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$179,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$179,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2021	Total
General Revenues	\$	\$	\$	\$	\$179,000	<b>\$179,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace ¾-Ton Liftgate with Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2021
Project End Date:	

**Project Description**

Replace 2007 #072 ¾-ton lift gate with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$63,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$63,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2021	Total
General Revenues	\$	\$	\$	\$	\$63,000	<b>\$63,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Repair-2 Truck Utility Body</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2022
Project End Date:	

**Project Description**

Replace 2000 Repair-2 truck utility body

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Repair	\$130,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$130,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2013	2014	2015	2016	2022	Total
General Revenues	\$	\$	\$	\$	\$130,000	<b>\$130,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace Dump/Plow/Sander</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2022
Project End Date:	

**Project Description**

Replace 2005 #054 dump with plow and sander

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$355,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$355,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2022	Total
General Revenues	\$	\$	\$	\$	\$355,000	<b>\$355,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>Replace One-Ton Dump/Plow</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2023
Project End Date:	

**Project Description**

Replace 2008 #080 dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$75,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$75,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2023	Total
General Revenues	\$	\$	\$	\$	\$75,000	<b>\$75,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Replace 2007 Johnston Sweeper**Project Type: **Equipment**Department: **Highway**

Project Priority:

Project Start Date: **2023**

Project End Date:

**Project Description**

Replace 2007 Johnston sweeper

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$365,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$365,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

**Sources of Funding**

	2013	2014	2015	2016	2023	Total
General Revenues	\$	\$	\$	\$	\$365,000	<b>\$365,000</b>

**Project Needs/Issues****Operating Cost Considerations**



Project Name:	<b>Replace Dump/Plow/Sander</b>
Project Type:	Equipment
Department:	Highway
Project Priority:	
Project Start Date:	2023
Project End Date:	

**Project Description**

Replace 2009 #0910 dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$435,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$435,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2023	Total
General Revenues	\$	\$	\$	\$	\$435,000	<b>\$435,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name:	<b>South Avenue Park – Skateboard Plaza</b>
Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2017
Project End Date:	

**Project Description**

New skate board plaza

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$75,000
Construction Inspect. / Other	\$
Total	\$75,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$	\$75,000	\$	\$	\$75,000

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **Replace ¾-Ton Pick-up/Plow**Project Type: **Equipment**Department: **Highway**

Project Priority:

Project Start Date: **2024**

Project End Date:

**Project Description**

Replace 2012 #122 ¾-ton pick-up with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$70,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$70,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2024	Total
General Revenues	\$	\$	\$	\$	\$70,000	<b>\$70,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **Replace 2000 John Deere 120 Excavator**

Project Type: **Equipment**

Department: **Highway**

Project Priority:

Project Start Date: **2024**

Project End Date:

### Project Description

Replace 2000 John Deere 120 Excavator

### Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$180,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$180,000

### Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	2024	Total
General Revenues	\$	\$	\$	\$	\$180,000	\$180,000

### Project Needs/Issues

### Operating Cost Considerations

Project Name: **Replace Dump/Plow/Sander**Project Type: **Equipment**Department: **Highway**

Project Priority:

Project Start Date: **2024**

Project End Date:

**Project Description**

Replace 2009 #094 dump with plow

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$375,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$375,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

**Sources of Funding**

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2024</b>	<b>Total</b>
General Revenues	\$	\$	\$	\$	\$375,000	<b>\$375,000</b>

**Project Needs/Issues****Operating Cost Considerations**

Project Name: **USC Gator Work Vehicle & Trailer**

Project Type: Equipment

Department: Highway

Project Priority:

Project Start Date: 2016

Project End Date:

**Project Description**

Purchase new USC Gator Work Vehicle &amp; Trailer

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$15,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$15,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	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	\$	\$15,000	\$	\$	\$	<b>\$15,000</b>

**Project Needs/Issues****Operating Cost Considerations**