



# **FY 2019-2023 Capital Improvement Plan**

**Adopted June 5, 2018**



# 5 Year Capital Improvement Plan

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# Fiscal Year 2018-19



Splash Pad at Ramsey Park

Project Description:

Splash pad water feature at Ramsey Park.



Estimate

| Expenses            | Project Total | Prior Years | 2018-19   | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|---------------------|---------------|-------------|-----------|---------|---------|---------|---------|------------|-----------------|
| Materials           | 164,449.60    |             | 78,216.00 |         |         |         |         |            |                 |
|                     |               |             |           |         |         |         |         |            |                 |
|                     |               |             |           |         |         |         |         |            |                 |
| Funding Sources     |               |             |           |         |         |         |         |            |                 |
| ASP LWCF            |               |             | 78,216.00 |         |         |         |         |            |                 |
| Town of Eagar       |               |             | 7,821.60  |         |         |         |         |            |                 |
| Town of Eagar Labor |               |             | 78,412.00 |         |         |         |         |            |                 |

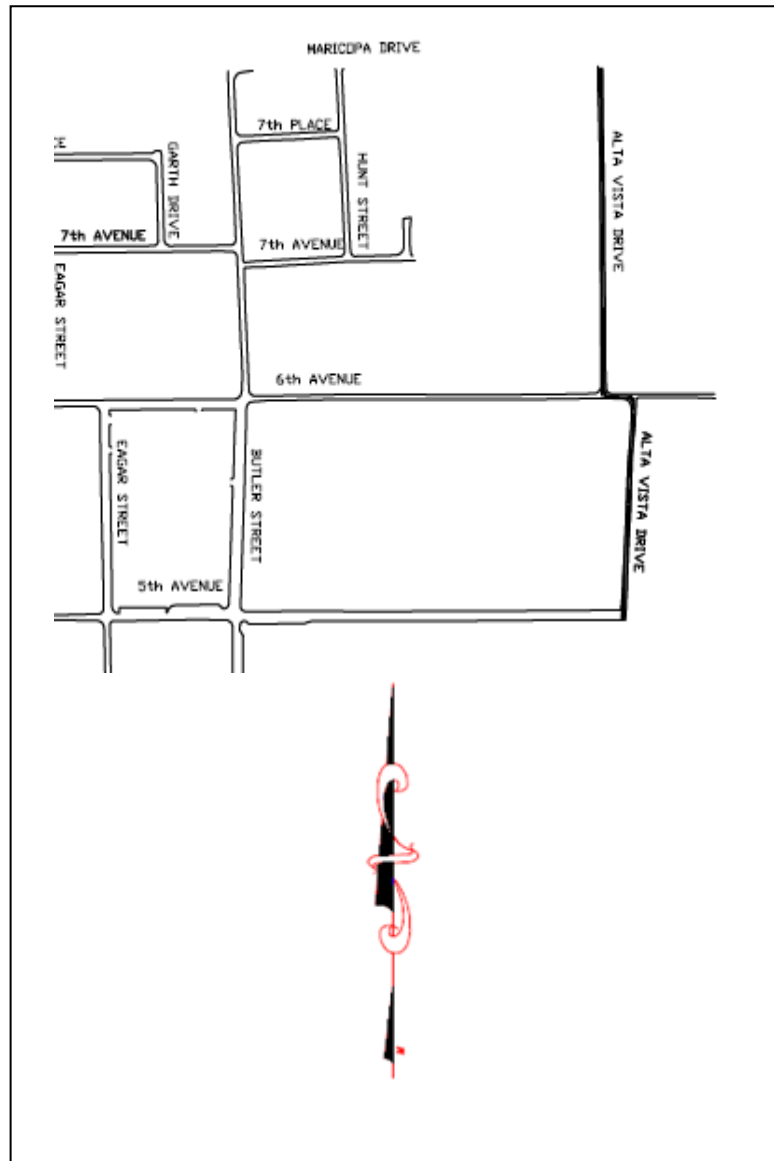
Brief explanation of how the estimate was created:

The costs are estimated from a quantity takeoff of materials primarily derived from submitted bids. Labor costs are approximated from the estimated timeframe for installation.

## Alta Vista Drainage Project

### Project Description:

Install drainage pipe and drainage basin on Alta Vista and the RVHS ball fields.



### Estimate

| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-2023 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|-----------|------------|-----------------|
| FEMA                   | 349,040       |             | 349,040 |         |         |         |           |            |                 |
| Local Match            | 117,402       |             | 117,402 |         |         |         |           |            |                 |
|                        |               |             |         |         |         |         |           |            |                 |
|                        |               |             |         |         |         |         |           |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |           |            |                 |
| 35-61                  | 349,040       |             | 349,040 |         |         |         |           |            |                 |
| 30-60                  | 117,402       |             | 117,402 |         |         |         |           |            |                 |
|                        |               |             |         |         |         |         |           |            |                 |

Brief explanation of how the estimate was created:



## Community Development Block Grant

### Project Description:

Resurface S. Butler St. and construct drainage improvements from E. Central Ave to 8th St.



### Estimate

| Expenses               | Project Total | Prior Years | 2018-19    | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|------------|---------|---------|---------|---------|------------|-----------------|
| Materials              |               |             | 305,875.59 |         |         |         |         |            |                 |
| Engineering            |               |             | 16,124.41  |         |         |         |         |            |                 |
|                        |               |             |            |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |            |         |         |         |         |            |                 |
| ADOH CDBG              |               |             | 222,000.00 |         |         |         |         |            |                 |
| Town of Eagar          |               |             | 100,000.00 |         |         |         |         |            |                 |
| Town of Eagar Labor    |               |             | 16,870.00  |         |         |         |         |            |                 |

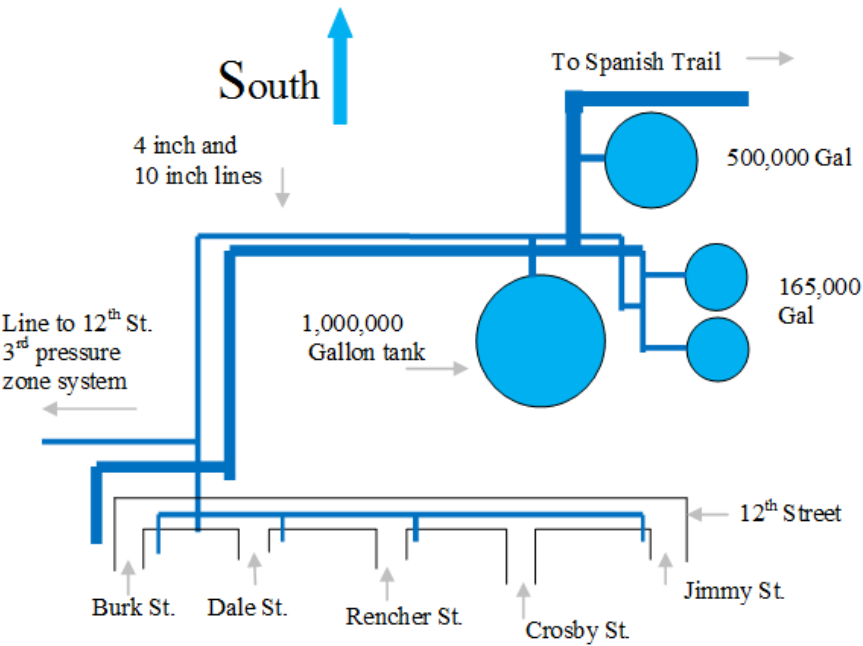
Brief explanation of how the estimate was created: The costs are estimated from a quantity takeoff of materials primarily derived from submitted bids. Labor costs are approximated from the estimated timeframe for installation.

12<sup>th</sup> Street Tank Rehab

Project Description:

Water storage tanks rehabilitation, cleaning and repair.

The idea of this will be to improve the condition of the older storage tanks for the lower water system. The 1,000,000 gallon tank (1983 construction) has had an inspection and is in need of painting inside and out. The original two smaller 165,000 gallon tanks (1960 vintage used sawmill tanks) also are in need of sand blasting, painting and installing access doors on the outside of tanks.



Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 325,000       |             | 150,000 |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 325,000       |             | 150,000 |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Estimate provided by contractor.

# Fiscal Year 2019-20



## Exterior Paint Fire Station

### Project Description:

Paint exterior of the fire station.

### Estimate

| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials              | 5,000         |             |         | 5,000   |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |         |            |                 |
| General Fund           |               |             |         |         |         |         |         |            |                 |
| 10-58-370              |               |             |         | 5,000   |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Police Department Fleet

### Project Description:

Purchase and outfit one new police vehicle to complete upgrading current fleet. Establish basis to begin replacing vehicles 5-6 years in the future.

### Estimate

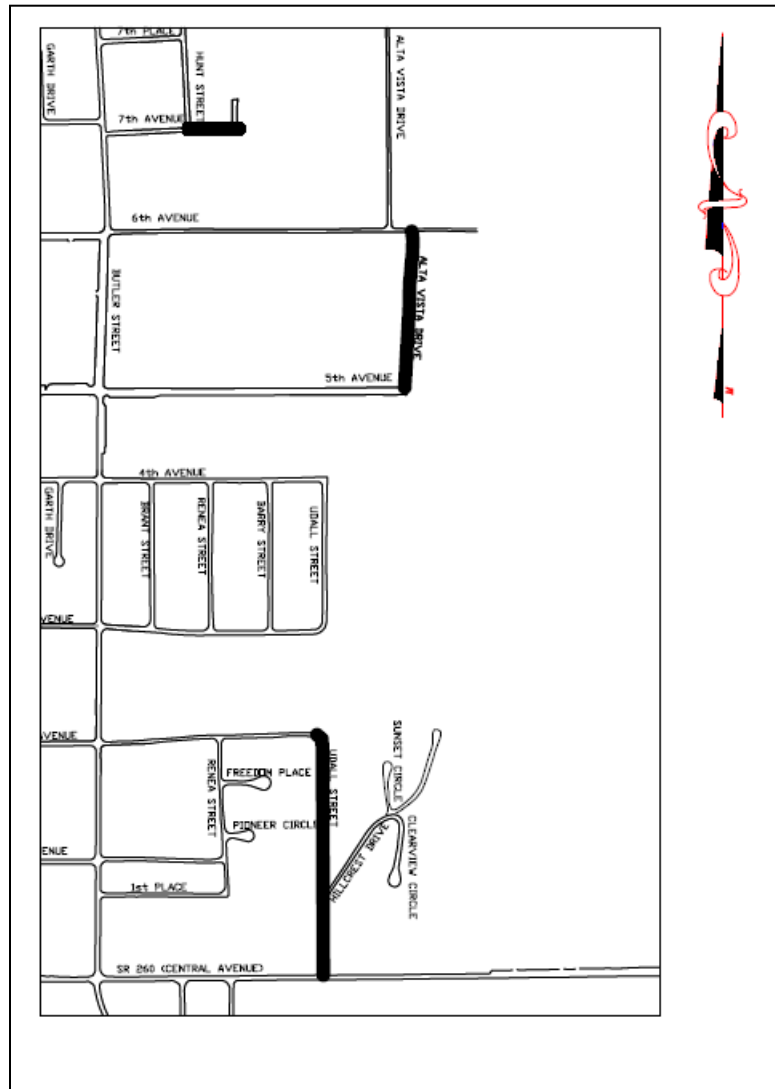
| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Vehicles               | 180,000       |             |         | 45,000  |         |         |         | 135,000    |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |         |            |                 |
| General Fund           |               |             |         |         |         |         |         |            |                 |
| 10-50-720              | 180,000       |             |         | 45,000  |         |         |         | 135,000    |                 |

Brief explanation of how the estimate was created: Current cost for a patrol vehicle outfitted by an external company was approximately \$42,000. Due to unknown inflation and unexpected costs, \$3,000 was added. In 5 years vehicles will need to start being replaced.

## Major Rehab of portions of 7<sup>th</sup> Ave., Alta Vista, and Udall

### Project Description:

Major rehabilitation of 7<sup>th</sup> Ave., Hunt to end, Alta Vista, 5<sup>th</sup> Ave., to 6<sup>th</sup> Ave., and Udall, 2<sup>nd</sup> Ave., to Central



### Estimate

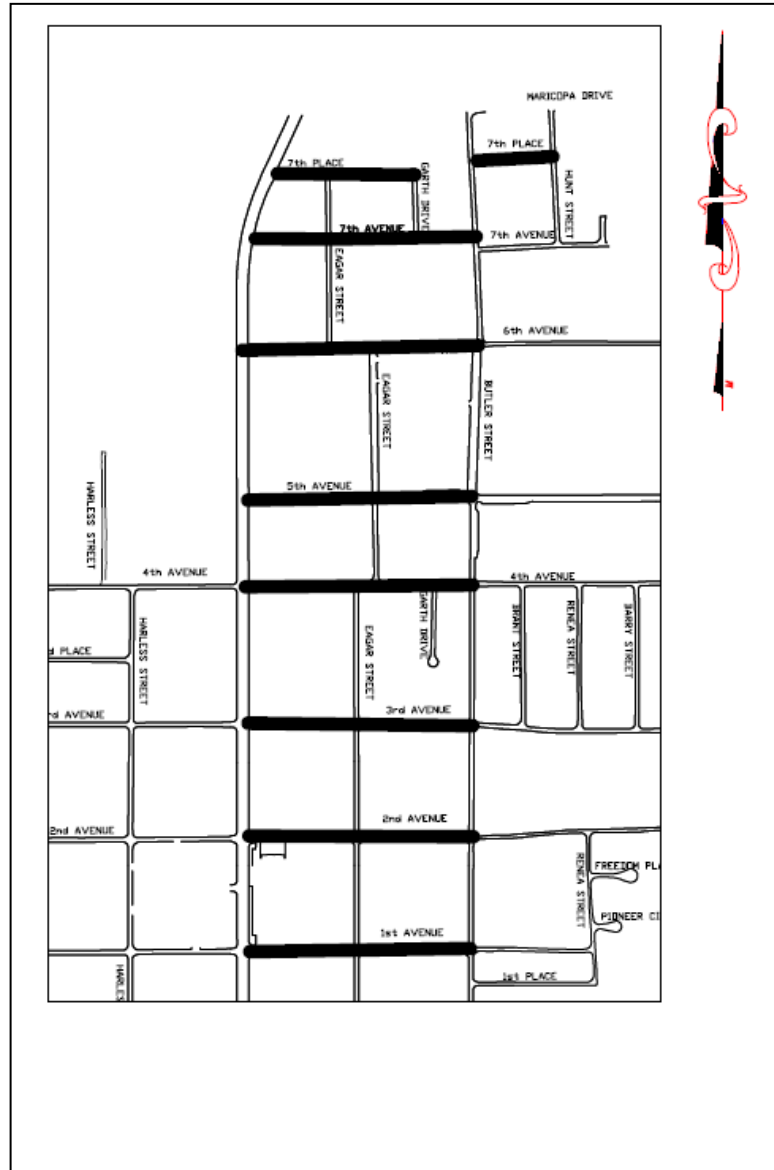
| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor             | 132,000       |             |         | 132,000 |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |         |            |                 |
| 30-60-570              | 132,000       |             |         | 132,000 |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Slurry Seal East Side of Avenues

### Project Description:

Slurry Seal East 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> Aves.  
(Main to Butler) and 7<sup>th</sup> Pl. (Main to Garth and  
Butler to Hunt)



### Estimate

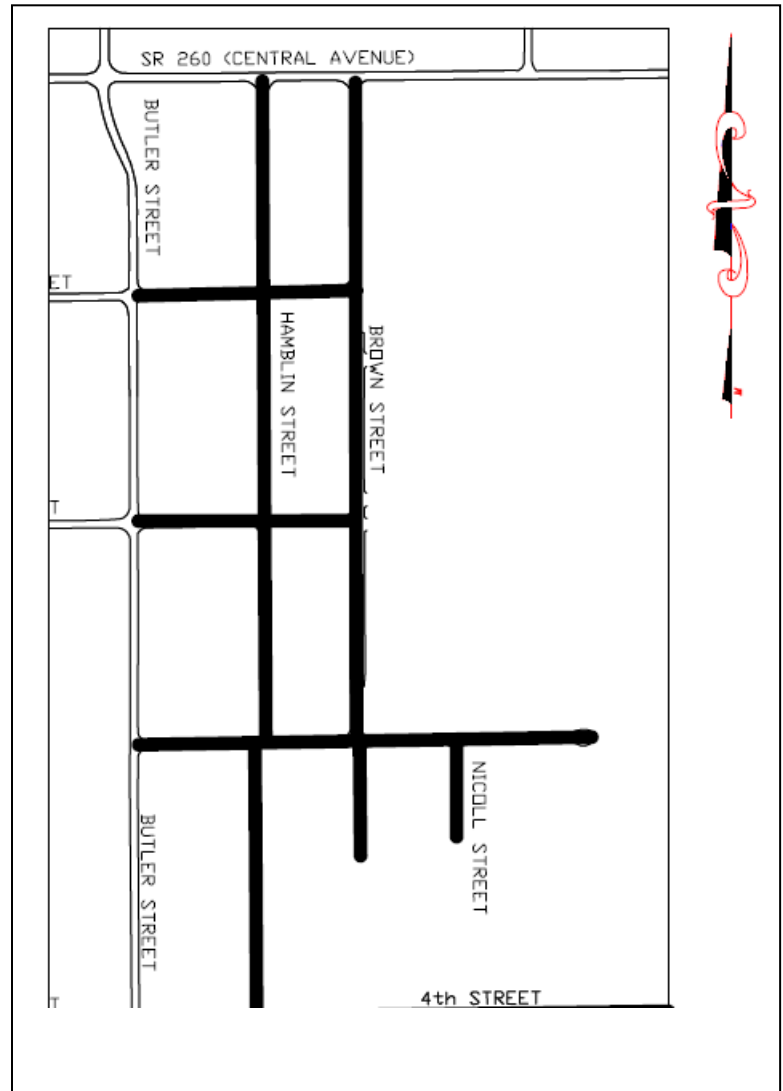
| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor             | 79,000        |             |         | 79,000  |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |         |            |                 |
| 30-60-370              | 79,000        |             |         | 79,000  |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Chip Seal Foothills Subdivision

### Project Description:

Chip Seal: 1<sup>st</sup> St. Butler to End, 2<sup>nd</sup> St. Butler to Brown, Hamblin Central to 3<sup>rd</sup> St., Brown Central to 3<sup>rd</sup> St., Nicoll 3<sup>rd</sup> St. to End, Brown St. 3<sup>rd</sup> St. to End, Hamblin 3<sup>rd</sup> St. to 4<sup>th</sup> St.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 39,000        |             |         | 39,000  |         |         |         |            |                 |
| Labor           | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 39,000        |             |         | 39,000  |         |         |         |            |                 |
| 30-60-101-126   | 7,500         |             |         | 7,500   |         |         |         |            |                 |

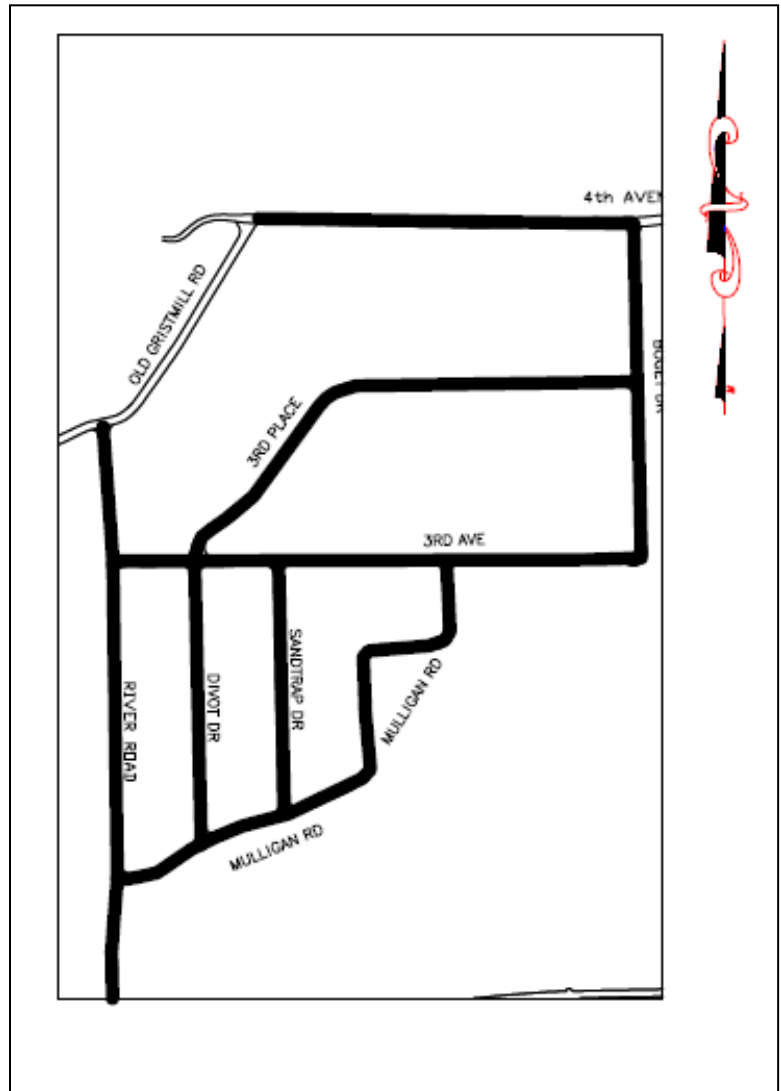
Brief explanation of how the estimate was created: Past cost of materials and labor.



## Crack Seal and Chip Seal River Run Subdivision

### Project Description:

Chip Seal: N. River Rd, Bogey, W. 3rd Ave., 3rd Pl., Mulligan, 4th Ave., Sandtrap, and Divot.



### Estimate

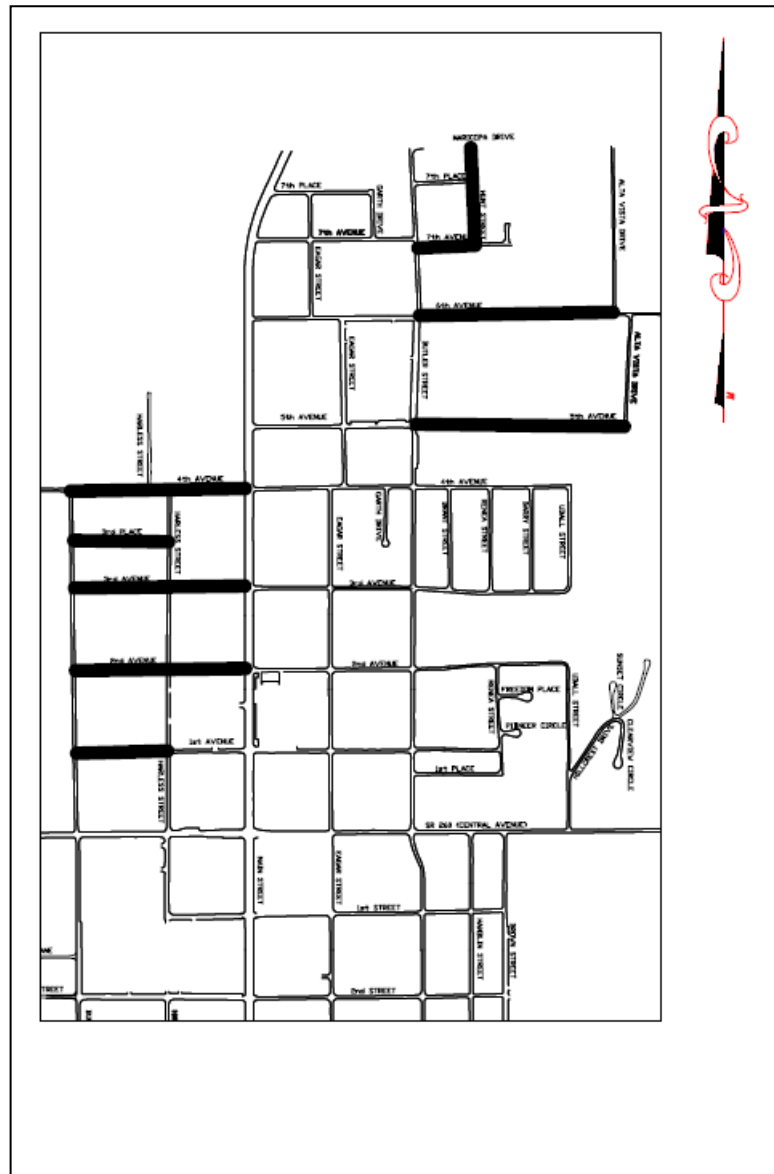
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 109,000       |             |         | 109,000 |         |         |         |            |                 |
| Labor           | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 109,000       |             |         | 109,000 |         |         |         |            |                 |
| 30-60-101-126   | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Slurry Seal West Side Avenues

### Project Description:

Slurry Seal West 1st Ave. , 2nd Ave., 3rd Ave., 4th Ave. (Main to Harless), 3rd Pl. (Harless to Burk), 5th Ave. (Butler to Alta Vista), 6th Ave. (Butler to Alta Vista), 7th Ave. (Butler to Udall), and Hunt St.



### Estimate

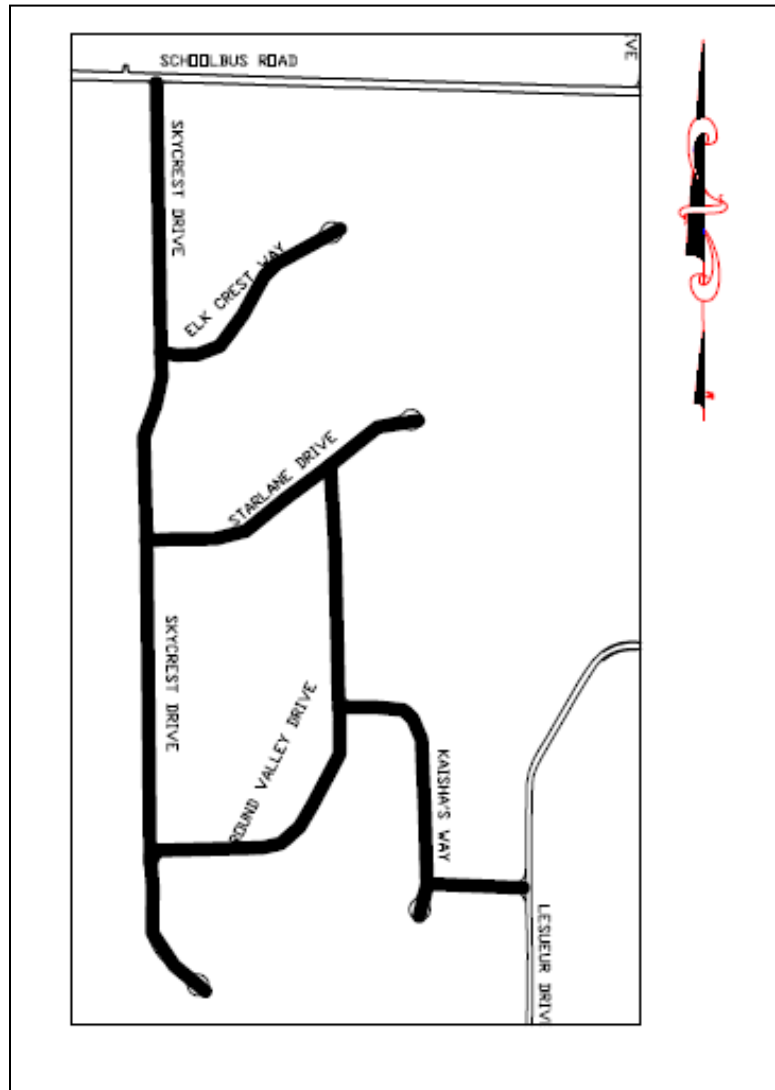
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 81,000        |             |         | 81,000  |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 81,000        |             |         | 81,000  |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Chip Seal Elk Crest

### Project Description:

Chip Seal Skycrest Dr., Round Valley Dr., Starlane Dr., Elk Crest Way, and Kaisha's Way



### Estimate

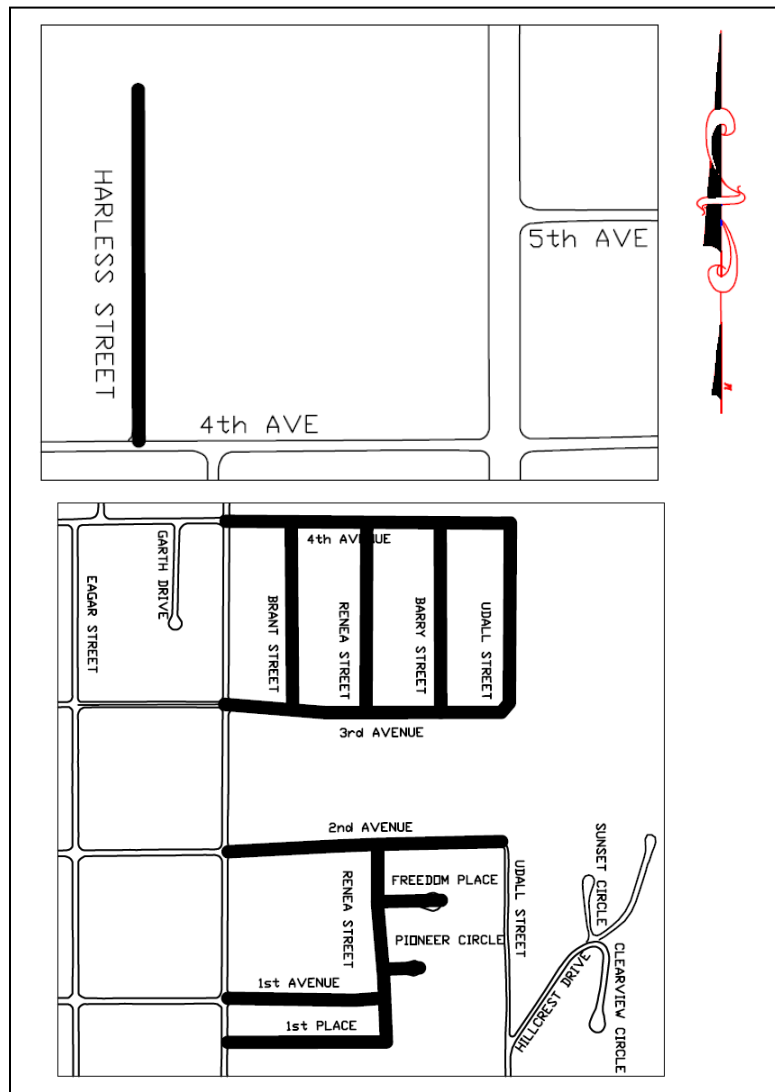
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 66,000        |             |         | 66,000  |         |         |         |            |                 |
| Labor           | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 66,000        |             |         | 66,000  |         |         |         |            |                 |
| 30-60-101-126   | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created:

## Chip Seal Summer Meadows Subdivision

### Project Description:

Chip Seal: E. 4<sup>th</sup> Ave. (Butler to Udall St.), Crest Drive, Barry, Udall, Brant and Renae St's., (3<sup>rd</sup> Ave to 4<sup>th</sup> Ave.), E. 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> Ave. (Butler to Udall), Freedom Place, Pioneer Cir., 1<sup>st</sup> Pl. (Butler to Renae), Renae (2<sup>nd</sup> Ave. to 3<sup>rd</sup> Ave.), Harless (W. 4<sup>th</sup> Ave to End).



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 44,000        |             |         | 44,000  |         |         |         |            |                 |
| Labor           | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 44,000        |             |         | 44,000  |         |         |         |            |                 |
| 30-60-101-126   | 7,500         |             |         | 7,500   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

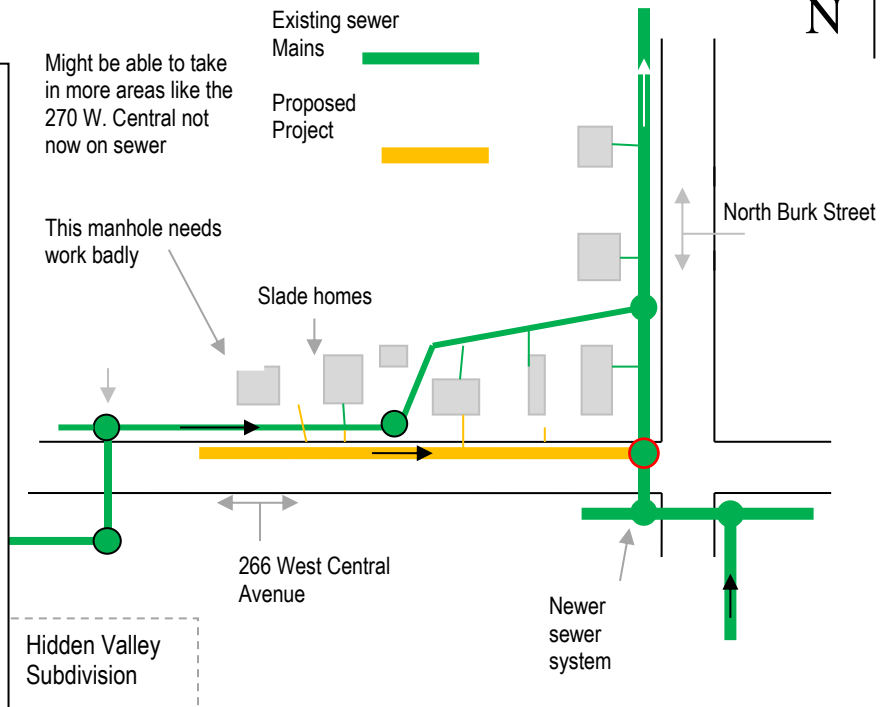
Brief explanation of how the estimate was created: Past cost of materials and labor.

## Davy / Loe Slade Improvement

### Project Description:

Replace 1000 feet of sewer line on West Central Avenue. This 6 inch Clay line runs behind lots on private property and needs to be moved to the Town right-of-way. The newer system on Burk Street is stubbed out for this purpose.

This existing sewer line takes in the entire area to the southwest, including the 2<sup>nd</sup> Street Hidden Valley Subdivision. This old line has blockages requiring routine maintenance and needs to be completed before this smaller clay line fails.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 4,000         |             |         | 4,000   |         |         |         |            |                 |
| Materials       | 9,400         |             |         | 9,400   |         |         |         |            |                 |
| Labor           | 8,370         |             |         | 8,370   |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Wastewater      |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 4,000         |             |         | 4,000   |         |         |         |            |                 |
| 50-82-345       | 9,400         |             |         | 9,400   |         |         |         |            |                 |
| 50-82-101-126   | 8,370         |             |         | 8,370   |         |         |         |            |                 |

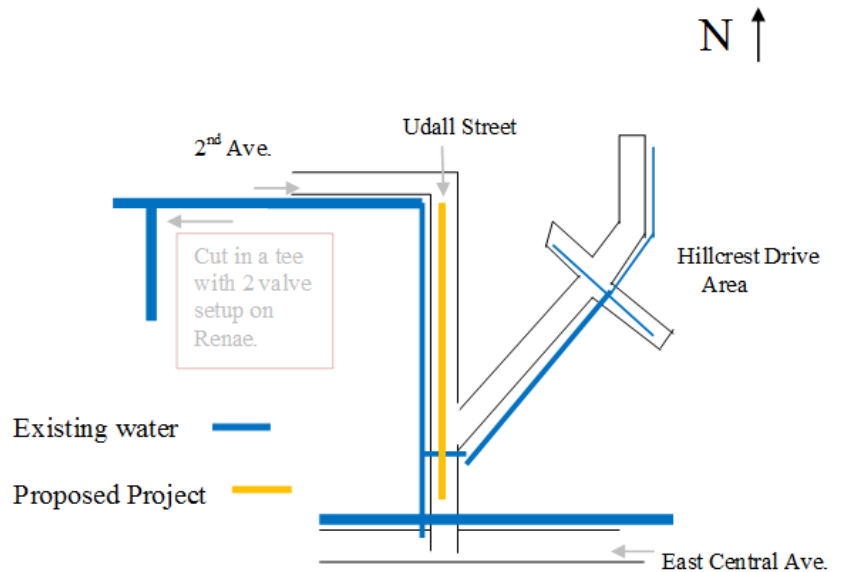
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This work was estimated using standard construction guidelines and planning by Public Works.

## Udall Street Waterline Central to 2<sup>nd</sup> Avenue

### Project Description:

Replace 1200 feet of water line on North Udall Street.

The 1200 foot area between 2<sup>nd</sup> Ave. and East Central including some of Hillcrest Dr. water mains need to be upgraded to improve the 2 and 4 inch lines. This area has seen complaints from the Fire Department on fire flows and volume problems.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 4,800         |             |         | 4,800   |         |         |         |            |                 |
| Materials       | 16,600        |             |         | 16,600  |         |         |         |            |                 |
| Labor           | 11,200        |             |         | 11,200  |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 4,800         |             |         | 4,800   |         |         |         |            |                 |
| 50-81-345       | 16,600        |             |         | 16,600  |         |         |         |            |                 |
| 50-81-101-126   | 11,200        |             |         | 11,200  |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Parts needs for this project are based on installing a 6 inch system and supplying fire protection to the top of Hillcrest Dr., using current parts pricing.

## Hydrant Program

### Project Description:

Fire Hydrant installation, six locations per year.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| Labor           | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 50-81-345       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| 50-81-101-126   | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

# Fiscal Year 2020-21





## Agenda and Meeting Management

### Project Description:

Technological improvements for the public meeting process with paperless innovation. Includes agenda automation and meeting management.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Software        | 6,000         |             |         |         | 6,000   |         |         |            |                 |
| Computer        | 2,000         |             |         |         | 2,000   |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-44-710       | 8,000         |             |         |         | 8,000   |         |         |            |                 |

Brief explanation of how the estimate was created: This quote includes software and a fixed or laptop computer to be used solely for meetings and agenda automation and meeting management purposes.

## 32 SCBA Bottles Replacement

### Project Description:

Replace 32 SCBA bottles. Bottles expire in 2020 and must be replaced. Propose to replace half in FY 2019-20 and half in FY 2020-21.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment       | 34,890        |             |         |         | 17,445  |         |         | 17,445     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General/Grants  |               |             |         |         |         |         |         |            |                 |
| 10-51-731       | 34,890        |             |         |         | 17,445  |         |         | 17,445     |                 |

Brief explanation of how the estimate was created: Price quote was obtained from the supplier. Quote #4420 FDC Products.

## Class 5 chassis 4X4 Crew Cab

### Project Description:

Class 5 GVWR 16,001 – 19,500 vehicle chassis, 4X4, crew cab, color white, purchased to replace 2006 chassis that is currently used by the Fire Department. The new chassis will be used to refurbish a brush truck used to fight fires.



### Estimate

| Expenses             | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21  | 2021-22 | Years 6-10 | beyond 10 years |
|----------------------|---------------|-------------|---------|---------|---------|----------|---------|------------|-----------------|
| Class 5 GVWR chassis | \$70,000      |             |         |         |         | \$70,000 |         |            |                 |
|                      |               |             |         |         |         |          |         |            |                 |
|                      |               |             |         |         |         |          |         |            |                 |
|                      |               |             |         |         |         |          |         |            |                 |
| Funding Sources      |               |             |         |         |         |          |         |            |                 |
| General Fund         |               |             |         |         |         |          |         |            |                 |
| 10-51-730            | \$70,000      |             |         |         |         | \$70,000 |         |            |                 |

Brief explanation of how the estimate was created: Internet quote in 2017.

## Tractor In-Frame Rebuild

### Project Description:

Purchase in-frame rebuild kit for 2000 Kenworth dump trucks.

### Estimate

| Expenses                            | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-------------------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Repair Kit                          | 16,000        |             |         |         | 8,000   | 8,000   |         |            |                 |
|                                     |               |             |         |         |         |         |         |            |                 |
|                                     |               |             |         |         |         |         |         |            |                 |
| Funding Sources                     |               |             |         |         |         |         |         |            |                 |
| HURF/Water<br>Waste Water/<br>Fleet |               |             |         |         |         |         |         |            |                 |
| 30-60-730                           | 8,000         |             |         |         | 4,000   | 4,000   |         |            |                 |
| 50-81-730                           | 4,000         |             |         |         | 2,000   | 2,000   |         |            |                 |
| 50-82-730                           | 4,000         |             |         |         | 2,000   | 2,000   |         |            |                 |

Brief explanation of how the estimate was created: Cat Quote.

## Municipal Code Officer Fleet

### Project Description:

Replace the Municipal Code officer's vehicle due to age and mileage.



### Estimate

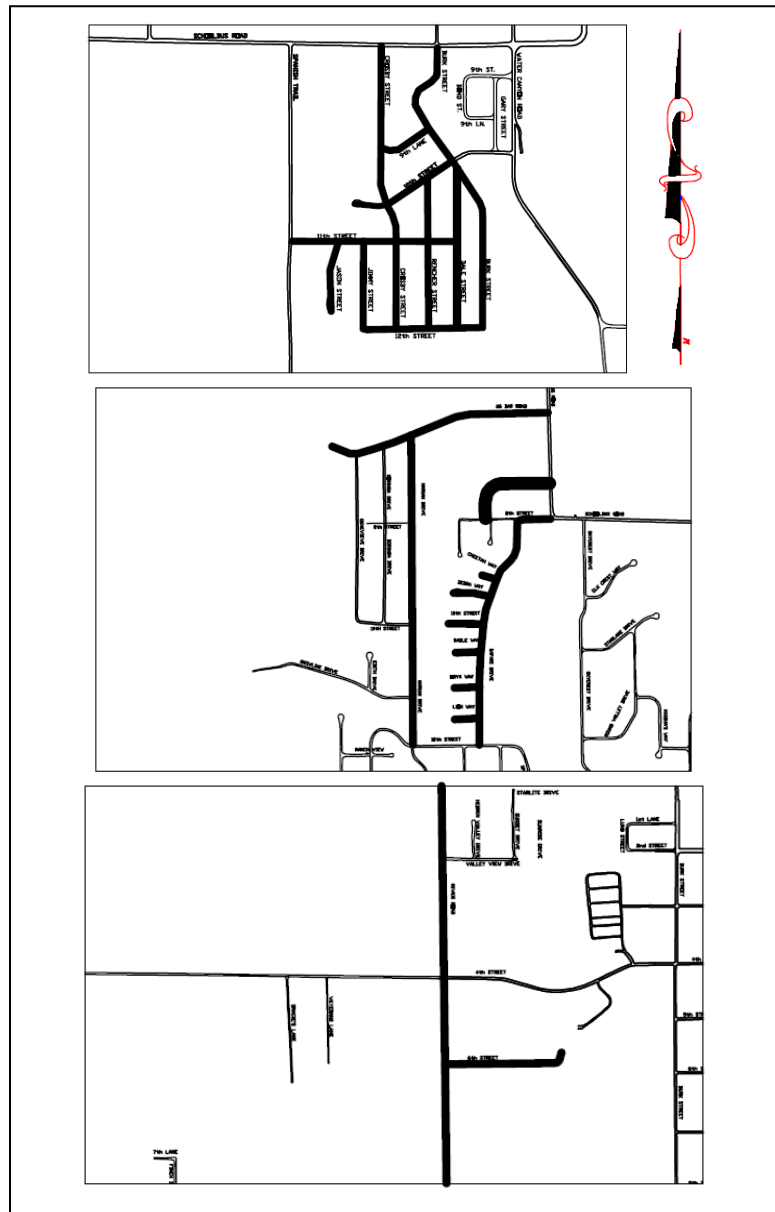
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21  | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|----------|---------|---------|------------|-----------------|
| Vehicles        | \$48,000      |             |         |         | \$48,000 |         |         |            |                 |
|                 |               |             |         |         |          |         |         |            |                 |
|                 |               |             |         |         |          |         |         |            |                 |
| Funding Sources |               |             |         |         |          |         |         |            |                 |
| General Fund    |               |             |         |         |          |         |         |            |                 |
| 10-53-???       | \$48,000      |             |         |         | \$48,000 |         |         |            |                 |

Brief explanation of how the estimate was created: Review of current costs online for a pickup with chassis only, no bed. Current box can be transferred over. New lighting and equipment will be needed. In order to reduce costs, we could consider a used truck with under 50,000 miles

## Chip Seal Green Valley Subdivision

### Project Description:

Crosby St., Jason St., W. 12<sup>th</sup> St. (Burk to Jimmy), Jimmy St., W. 10<sup>th</sup> St., (Water Canyon to West of Crosby St.), S. Burk St. (School Bus Rd. to W 12<sup>th</sup> St.), W. 9<sup>th</sup> Ln. (Burk to Crosby), Rencher St., Dale St., 11<sup>th</sup> St. (Spanish Trail to Dale St.), Safari, Oryx, Lion's Way, W. 10<sup>th</sup> St. (W. of Safari), Sable, Cheetah Way, Zebra Way, Marion, 26 Bar Rd., 7<sup>th</sup> Ln. (S. School Bus to End), River Rd, E. 6<sup>th</sup> St. (River to End).



### Estimate

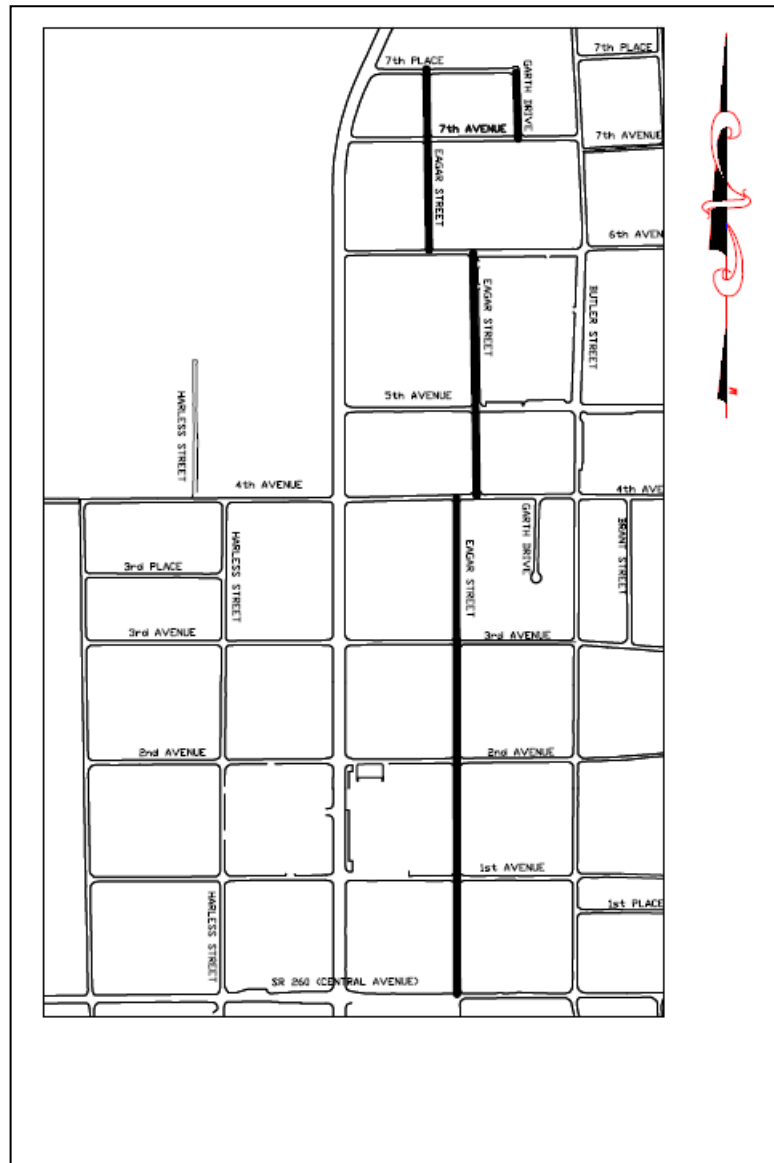
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 113,000       |             |         |         | 113,000 |         |         |            |                 |
| Labor           | 7,500         |             |         |         | 7,500   |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-6-370        | 113,000       |             |         |         | 113,000 |         |         |            |                 |
| 30-60-101-126   | 7,500         |             |         |         | 7,500   |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Slurry Seal of North Eagar Street

### Project Description:

Slurry Seal N. Eagar St. and Garth Dr. (7<sup>th</sup> Pl. to 7<sup>th</sup> Ave.)



### Estimate

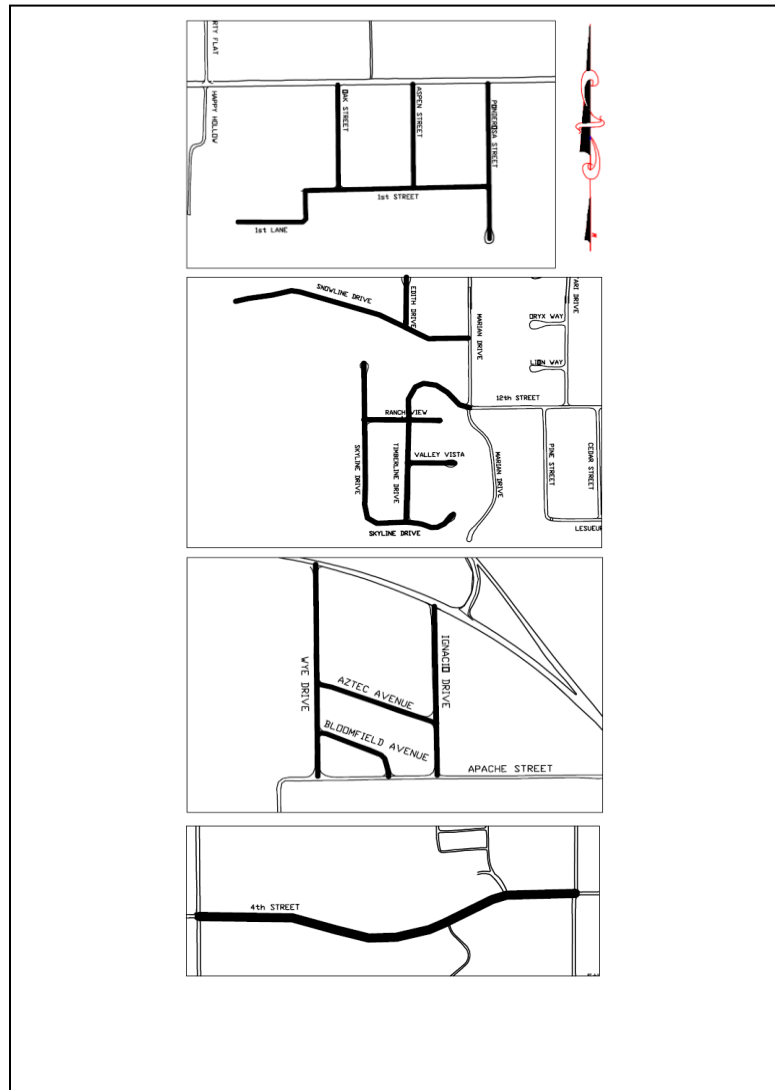
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 46,000        |             |         |         | 46,000  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 46,000        |             |         |         | 46,000  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

## Chip Seal Escondito Subdivision

### Project Description:

W. 4<sup>th</sup> St. (Burk St. to River Rd.), Oak, Aspen, Ponderosa, E. 1<sup>st</sup> St. and E. 1<sup>st</sup> Ln (Cedar Ridge Subdivision), Wye Dr., Bloomfield, Aztec, Ignacio, Timberline, Valley Vista, Skyline, Ranchview, Snowline, and Edith.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 136,000       |             |         |         | 136,000 |         |         |            |                 |
|                 | 11,250        |             |         |         | 11,250  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 136,000       |             |         |         | 136,000 |         |         |            |                 |
| 30-60-101-126   | 11,250        |             |         |         | 11,250  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

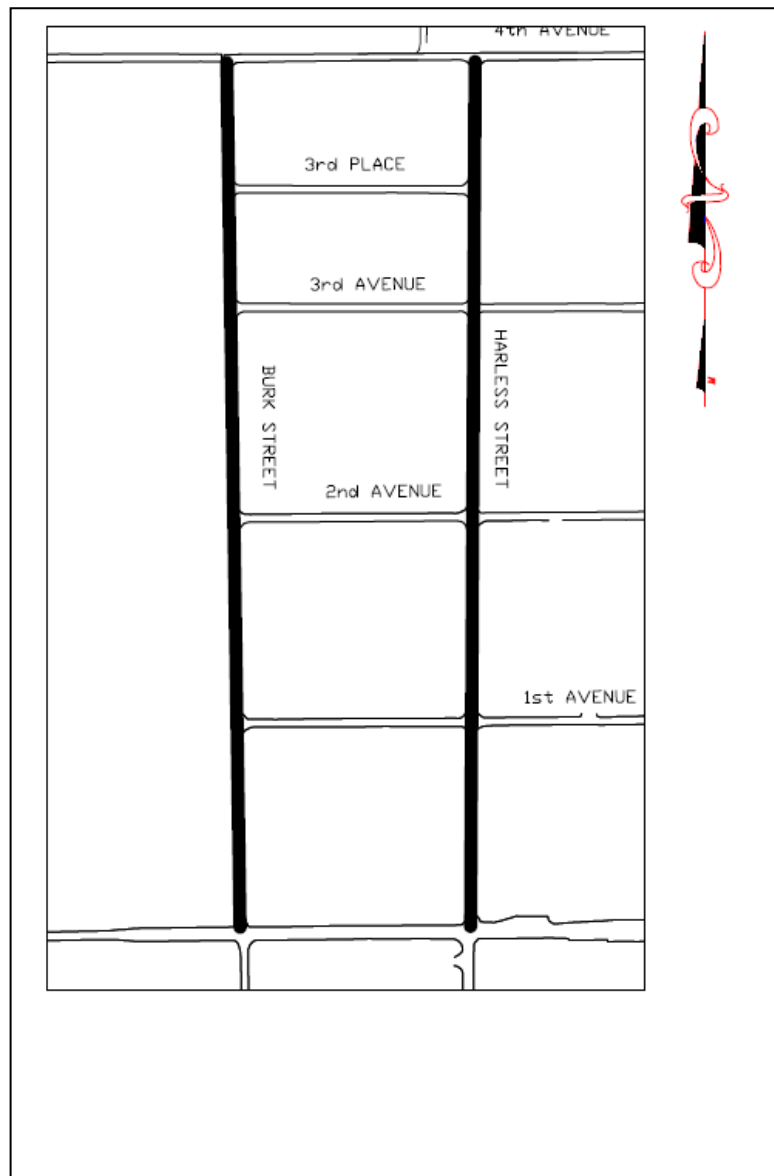
Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.



## Slurry Seal North Burk And North Harless St.

### Project Description:

Slurry Seal North Burk and North Harless Streets



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 42,000        |             |         |         | 42,000  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 42,000        |             |         |         | 42,000  |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

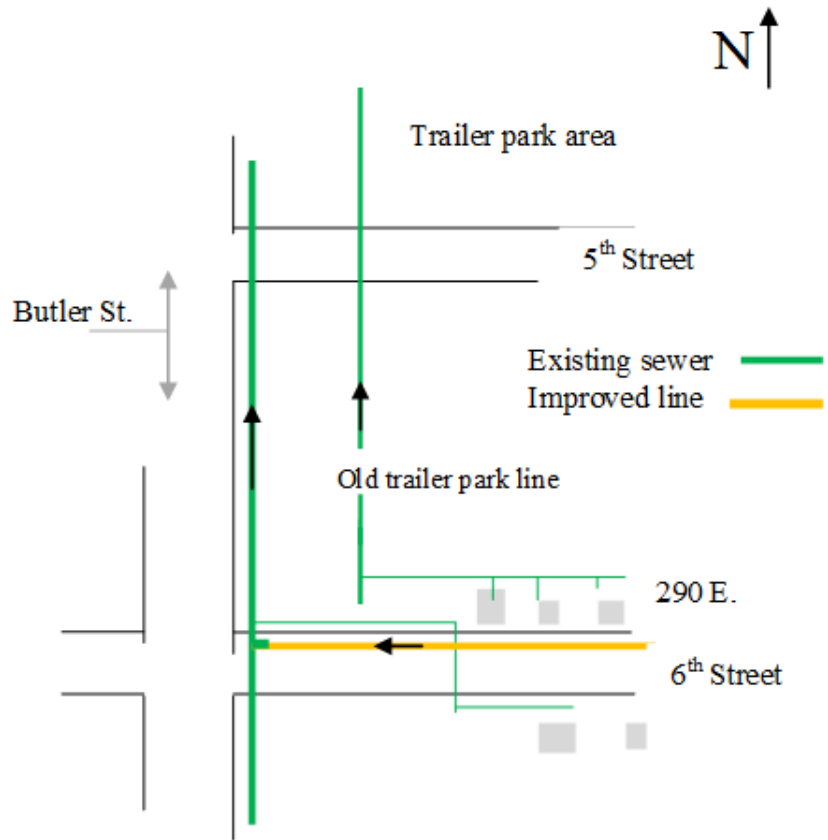
## East 6<sup>th</sup> Street Sewer Line Butler East

### Project Description:

Replace 500 feet of sewer lines on East 6<sup>th</sup> Street.

This is 500 feet of new 8inch PVC run between Butler St. and 290 E. 6<sup>th</sup> St. with this new line we will be able to eliminate about three sewer services that go out in the rear of the lots and go North through private property and through Mountain Meadows Trailer Park. This line is stubbed out for with new manhole on Butler St. There is now a 4 inch main line with problems.

Note: There will be a need for a few customers to run service lines from behind homes to the front on 6<sup>th</sup> St.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,000         |             |         |         | 2,000   |         |         |            |                 |
| Materials       | 6,700         |             |         |         | 6,700   |         |         |            |                 |
| Labor           | 7,440         |             |         |         | 7,440   |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 2,000         |             |         |         | 2,000   |         |         |            |                 |
| 50-82-345       | 6,700         |             |         |         | 6,700   |         |         |            |                 |
| 50-82-101-126   | 7,440         |             |         |         | 7,440   |         |         |            |                 |

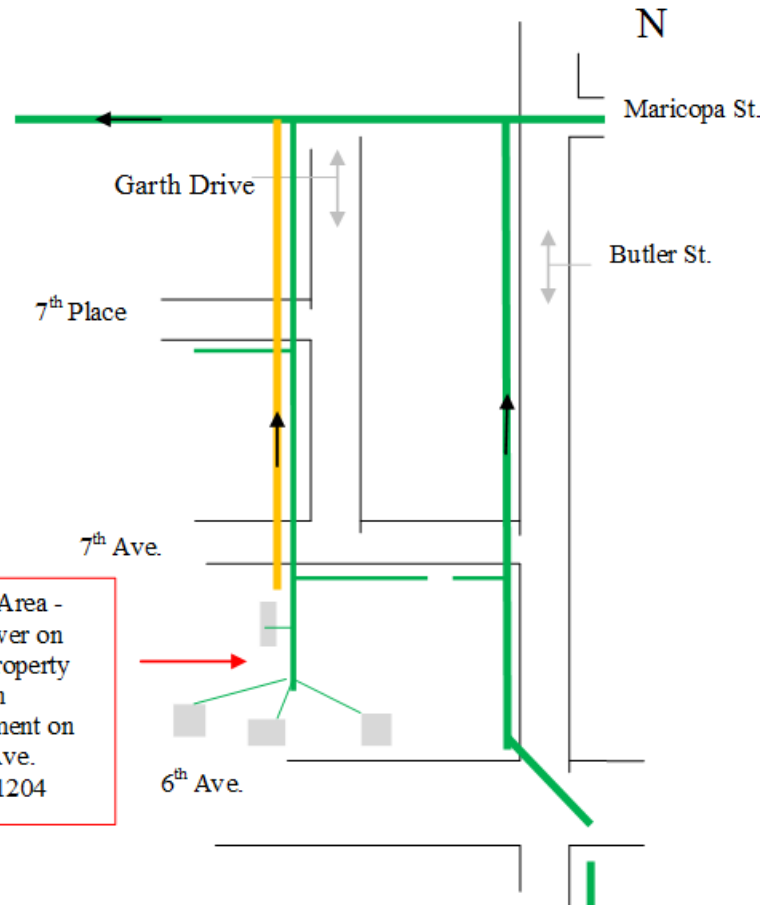
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This project was figured using standard construction techniques and used field measurements to determine size of job.

## North Garth Drive Sewer Line 7<sup>th</sup> Avenue to Maricopa Street

### Project Description:

Replace 700 feet of sewer line on North Garth Drive.

This job is between 7<sup>th</sup> Ave. and 7<sup>th</sup> Pl. to 8<sup>th</sup> Ave. and will replace 700 feet of 6 inch clay pipe with 8 inch PVC. This will run on North Garth St. and tie-into the newer 10 inch interceptor line from Maricopa St. This will eliminate a root filled and problem line and will be the last of this type of clay line in the area.



Problem Area -  
Town sewer on  
private property  
will do an  
improvement on  
East 6<sup>th</sup> Ave.  
See SW-1204

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,800         |             |         |         | 2,800   |         |         |            |                 |
| Materials       | 10,000        |             |         |         | 10,000  |         |         |            |                 |
| Labor           | 7,440         |             |         |         | 7,440   |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 2,800         |             |         |         | 2,800   |         |         |            |                 |
| 50-82-345       | 10,000        |             |         |         | 10,000  |         |         |            |                 |
| 50-82-101-126   | 7,440         |             |         |         | 7,440   |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The design on this job is standard construction methods and parts figured using planning model with average parts costs.

## Hydrant Program

### Project Description:

Fire Hydrant installation, six locations per year.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| Labor           | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 50-81-345       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| 50-81-101-126   | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

# Fiscal Year 2021-22



## Racquetball Court Parking Lot

### Project Description:

Parking lot treatment with two-layer seal.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 10,000        |             |         |         |         | 10,000  |         |            |                 |
| Labor           | 2,800         |             |         |         |         | 2,800   |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-58-101-126   | 2,800         |             |         |         |         | 2,800   |         |            |                 |
| 10-58-360       | 10,000        |             |         |         |         | 10,000  |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

## Tractor In-Frame Rebuild

### Project Description:

Purchase in-frame rebuild kit for 2000 Kenworth dump trucks.

### Estimate

| Expenses                            | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-------------------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Repair Kit                          | 16,000        |             |         |         | 8,000   | 8,000   |         |            |                 |
|                                     |               |             |         |         |         |         |         |            |                 |
|                                     |               |             |         |         |         |         |         |            |                 |
| Funding Sources                     |               |             |         |         |         |         |         |            |                 |
| HURF/Water<br>Waste Water/<br>Fleet |               |             |         |         |         |         |         |            |                 |
| 30-60-730                           | 8,000         |             |         |         | 4,000   | 4,000   |         |            |                 |
| 50-81-730                           | 4,000         |             |         |         | 2,000   | 2,000   |         |            |                 |
| 50-82-730                           | 4,000         |             |         |         | 2,000   | 2,000   |         |            |                 |

Brief explanation of how the estimate was created: Cat Quote.

## Door and alarm system

### Project Description:

Replace and update current door and alarm system in police department and town hall.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22  | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|----------|---------|------------|-----------------|
| System          | \$20,000      |             |         |         |         | \$20,000 |         |            |                 |
|                 |               |             |         |         |         |          |         |            |                 |
|                 |               |             |         |         |         |          |         |            |                 |
|                 |               |             |         |         |         |          |         |            |                 |
| Funding Sources |               |             |         |         |         |          |         |            |                 |
| General Fund    |               |             |         |         |         |          |         |            |                 |
| 10-50-????      | \$20,000      |             |         |         |         | \$20,000 |         |            |                 |
|                 |               |             |         |         |         |          |         |            |                 |

Brief explanation of how the estimate was created: Estimated costs based on another agency getting a new system.



## Upgraded video system for Police Department and Town Hall

### Project Description:

Upgrade the video system in the police department and place cameras in desired areas of town hall

### Estimate

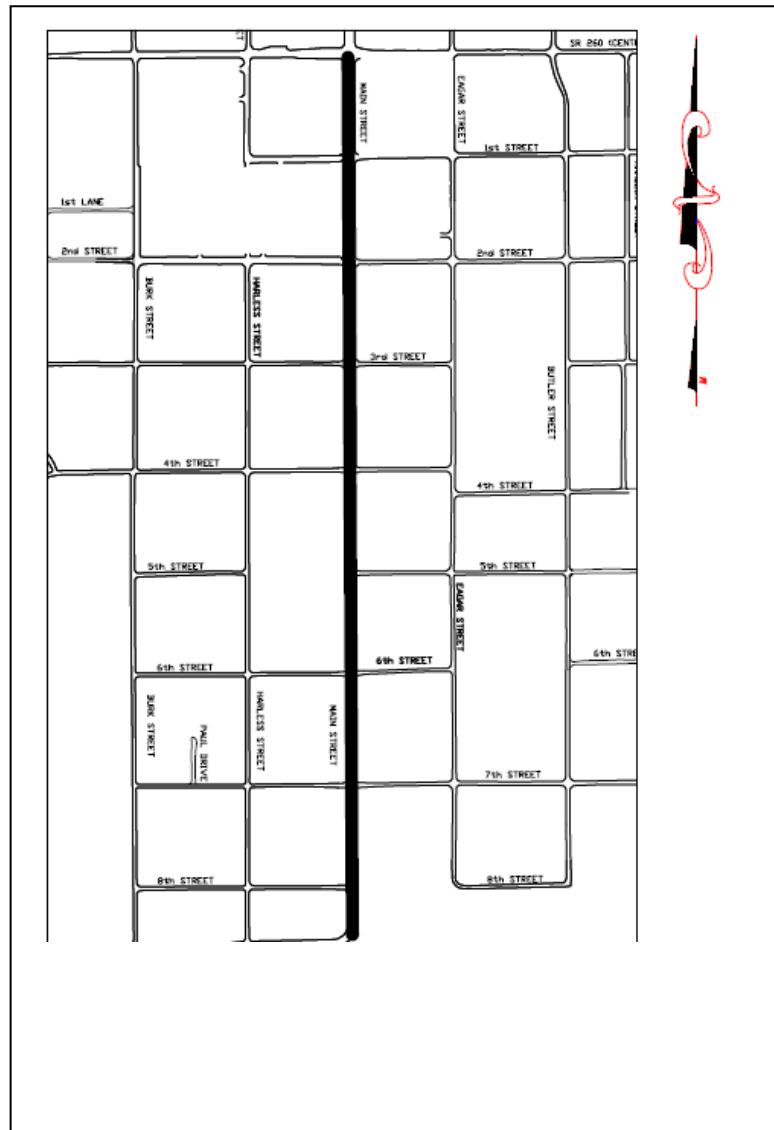
| Expenses        | Project<br>Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22  | 2022-23 | Years 6-10 | beyond<br>10 years |
|-----------------|------------------|-------------|---------|---------|---------|----------|---------|------------|--------------------|
| System          | \$15,000         |             |         |         |         | \$15,000 |         |            |                    |
|                 |                  |             |         |         |         |          |         |            |                    |
|                 |                  |             |         |         |         |          |         |            |                    |
|                 |                  |             |         |         |         |          |         |            |                    |
| Funding Sources |                  |             |         |         |         |          |         |            |                    |
| General Fund    |                  |             |         |         |         |          |         |            |                    |
| 10-50-????      | \$15,000         |             |         |         |         | \$15,000 |         |            |                    |

## Mill and Repave South Main Street

### Project Description:

#### NACOG TIP

Design in 2020 and construction in 2023. Mill and overlay South Main Street from 4<sup>th</sup> St., to School Bus Road.



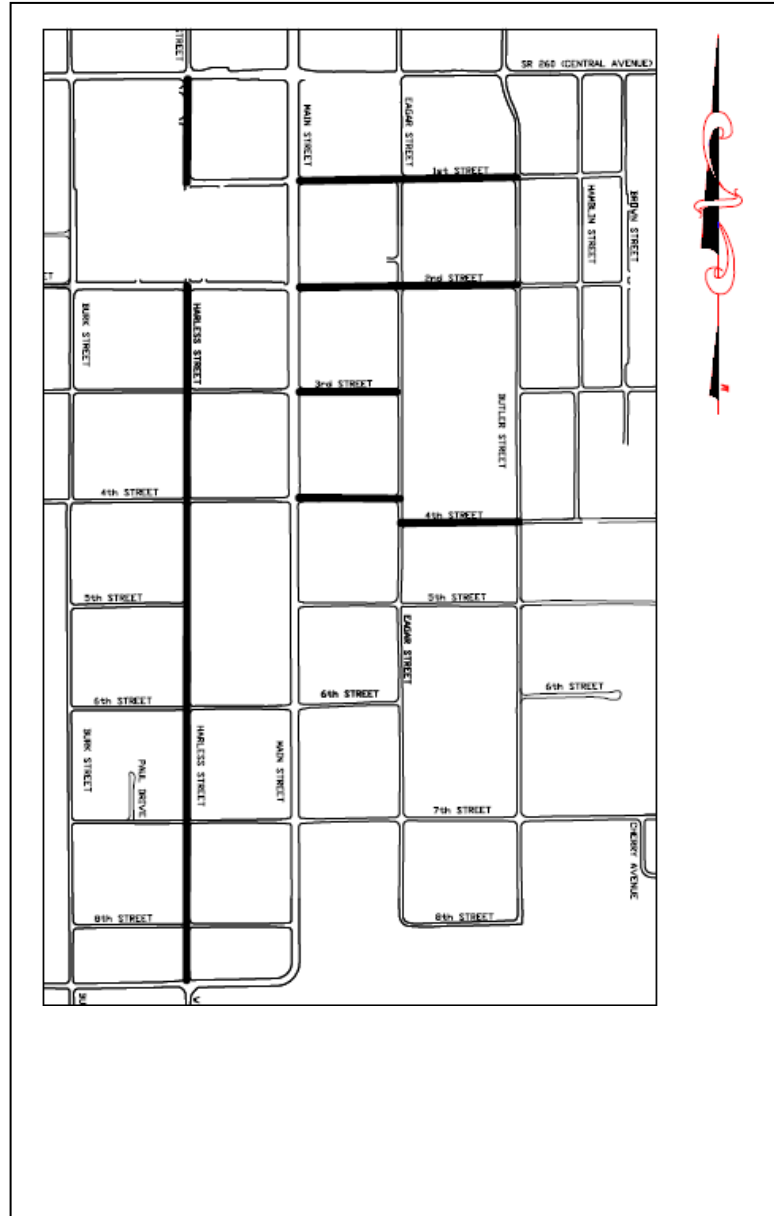
### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| NACOG           | 174,187       |             |         |         |         | 174,187 |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-570       | 164,258       |             |         |         |         | 164,258 |         |            |                 |
| 30-60-370       | 9,929         |             |         |         |         | 9,929   |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

**Project Name Major Rehab of S. Harless, portions of 1<sup>st</sup> St., 2<sup>nd</sup> St., 3<sup>rd</sup> St. and 4<sup>th</sup> St.**

**Project Description:**

Major rehabilitation of S. Harless St., 1<sup>st</sup> St. (Main to Butler St.), 2<sup>nd</sup> St. (Main St. to Butler St.), 3<sup>rd</sup> St. (Main St. to Eagar St.), 4<sup>th</sup> St. (Main to Butler St.)



**Estimate**

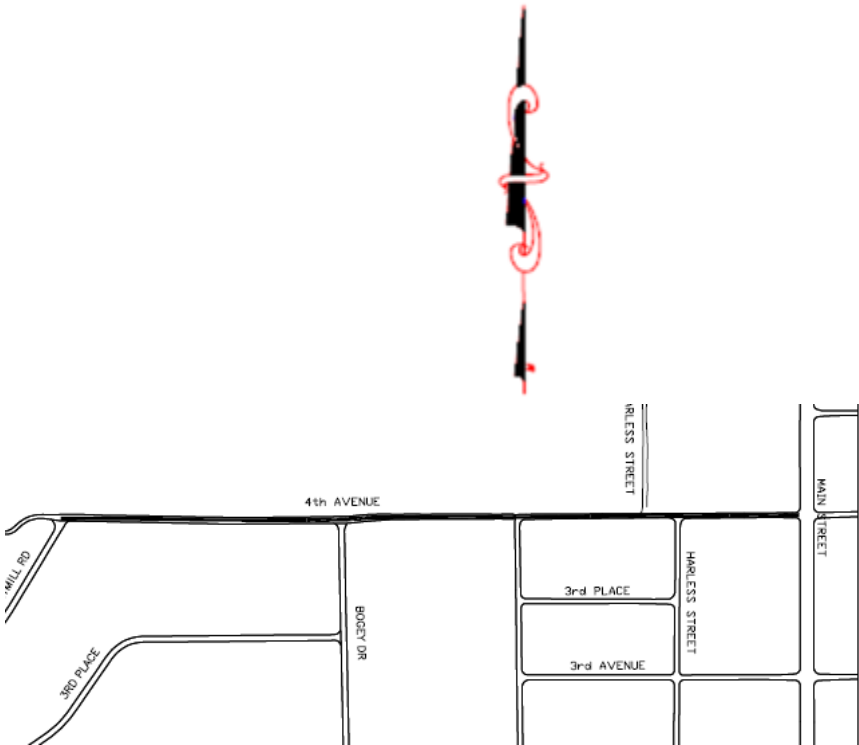
| Expenses               | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|------------------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor             | 493,000       |         |         |         |         |         | 493,000 |            |                 |
|                        |               |         |         |         |         |         |         |            |                 |
|                        |               |         |         |         |         |         |         |            |                 |
|                        |               |         |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |         |         |         |         |         |         |            |                 |
| 30-60-570              | 493,000       |         |         |         |         |         | 493,000 |            |                 |
|                        |               |         |         |         |         |         |         |            |                 |
|                        |               |         |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created:

West 4<sup>th</sup> Ave Mill and Overlay

Project Description:

Mill and Overlay West 4<sup>th</sup> Avenue from North Main Street to River Road.



Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| HURF Exchange   |               |             |         |         |         | 400,000 |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-65-570       |               |             |         |         |         | 400,000 |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

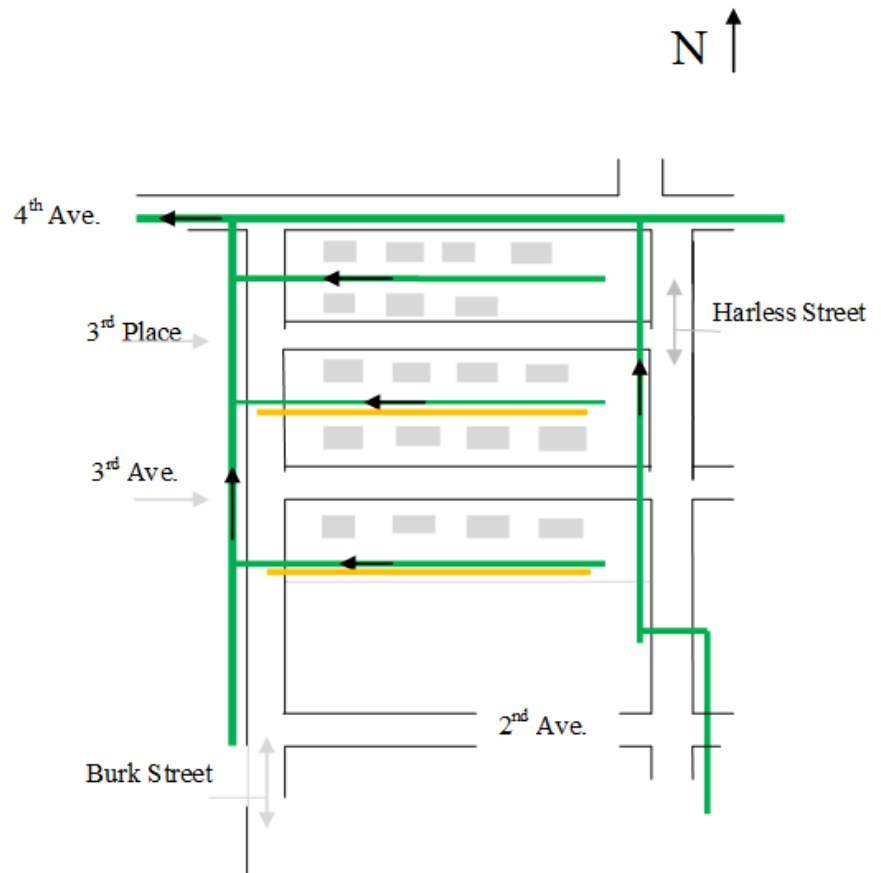
Brief explanation of how the estimate was created: The costs are estimated from a quantity takeoff of materials primarily derived from submitted bids.

## 3<sup>rd</sup> Avenue and 3<sup>rd</sup> Place Alleyways Sewer Lines

### Project Description:

Replace 1000 feet of sewer line in the 3<sup>rd</sup> Ave. and 3<sup>rd</sup> Pl. alleyways.

The two alleyways between Harless and Burk have older lateral lines that have some problems, the 3<sup>rd</sup> Pl. line is a shallower 6 inch clay line that has had repairs done and needs flushed regularly, and a newer deeper line on Burk St. will let a new line have more fall and better service connections. The 3<sup>rd</sup> Ave. line is an 8 inch PVC line also shallower with some problem service connections and no manhole access. This line can also be lowered and connections improved.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 4,000         |             |         |         |         | 4,000   |         |            |                 |
| Materials       | 8,400         |             |         |         |         | 8,400   |         |            |                 |
| Labor           | 9,300         |             |         |         |         | 9,300   |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 4,000         |             |         |         |         | 4,000   |         |            |                 |
| 50-82-345       | 8,400         |             |         |         |         | 8,400   |         |            |                 |
| 50-82-101-126   | 9,300         |             |         |         |         | 9,300   |         |            |                 |

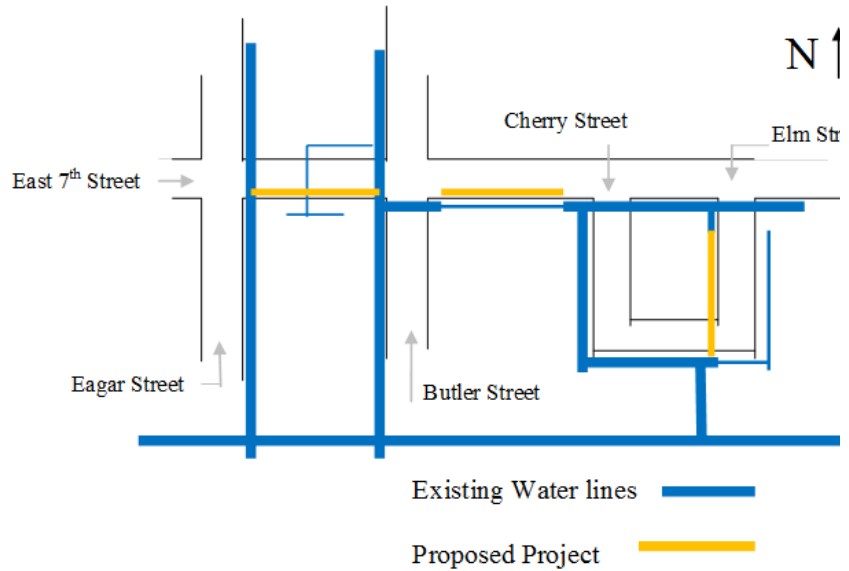
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. Standard construction methods used for this and parts needs taken from planning models, and average parts pricing.

## East 7<sup>th</sup> St. and Elm Waterline Loop

### Project Description:

Replace 1600 feet of water line on East 7<sup>th</sup> Street and Elm Street.

Will be running 1200 feet of new 8 inch PVC to replace existing 2 inch PVC lines in the area between Eagar St. and Cherry St. (an area of past unfinished improvements) while in this area, 400 feet of 8 inch pipe can also be run on Elm St. to complete this areas improvements. This can be done in sections and needed.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 6,400         |             |         |         |         | 6,400   |         |            |                 |
| Materials       | 16,200        |             |         |         |         | 16,200  |         |            |                 |
| Labor           | 18,600        |             |         |         |         | 18,600  |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 6,400         |             |         |         |         | 6,400   |         |            |                 |
| 50-81-345       | 16,200        |             |         |         |         | 16,200  |         |            |                 |
| 50-81-101-126   | 18,600        |             |         |         |         | 18,600  |         |            |                 |

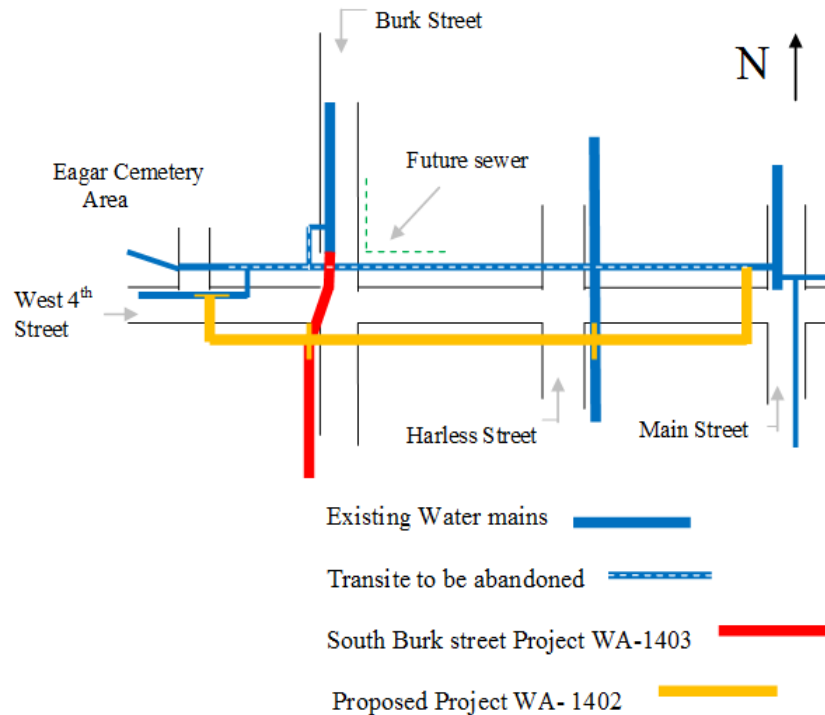
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and parts needs taken from the planning model on this project design.

## West 4<sup>th</sup> St. Waterline Cemetery to Main

### Project Description:

Replace 1600 feet of water line on West 4<sup>th</sup> Street.

We will be replacing 1600 feet of 6 inch Transite pipe with 8 inch PVC from Main St. past Burk St. to the Eagar Cemetery (278 W. 4<sup>th</sup> St.). We will be tying onto the 8 inch lines on Harless and Burk St. We will be installing a cross fitting for this during the South Burk St. Improvement. WA-1403



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 6,400         |             |         |         |         | 6,400   |         |            |                 |
| Materials       | 20,200        |             |         |         |         | 20,200  |         |            |                 |
| Labor           | 14,880        |             |         |         |         | 14,880  |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 6,400         |             |         |         |         | 6,400   |         |            |                 |
| 50-81-345       | 20,200        |             |         |         |         | 20,200  |         |            |                 |
| 50-81-101-126   | 14,880        |             |         |         |         | 14,880  |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

## Hydrant Program

### Project Description:

Fire Hydrant installation, six locations per year.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| Labor           | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 50-81-345       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| 50-81-101-126   | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.



# Fiscal Year 2022-23



## Computer replacement

### Project Description:

Replace computers in police department and municipal code department



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23  | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|----------|------------|-----------------|
| Computers       | \$28,000      |             |         |         |         |         | \$28,000 |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |
| Funding Sources |               |             |         |         |         |         |          |            |                 |
| General Fund    |               |             |         |         |         |         |          |            |                 |
| 10-50-710       | \$24,500      |             |         |         |         |         | \$24,500 |            |                 |
| 10-53-???       | \$3,500       |             |         |         |         |         | \$3,500  |            |                 |

**Server replacement****Project Description:**

Server replaced for Police Department and Town Hall. Should be replaced with computers are upgraded. Estimated timeframe is every 5 years.

**Estimate**

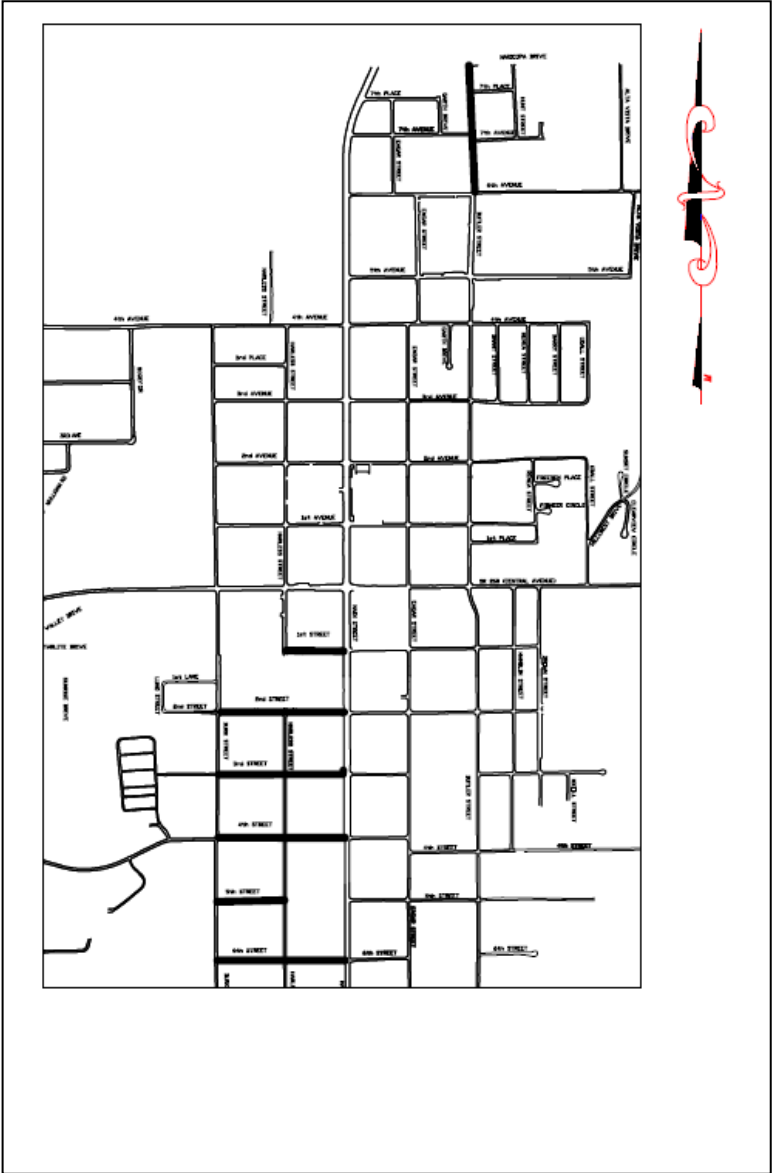
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23  | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|----------|------------|-----------------|
| Server          | \$10,000      |             |         |         |         |         | \$10,000 |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |
| Funding Sources |               |             |         |         |         |         |          |            |                 |
| General Fund    |               |             |         |         |         |         |          |            |                 |
| 10-50-710       | \$5,000       |             |         |         |         |         | \$5,000  |            |                 |
| Town Hall ???   | \$5,000       |             |         |         |         |         | \$5,000  |            |                 |
|                 |               |             |         |         |         |         |          |            |                 |

Brief explanation of how the estimate was created: Cost of recent server replacement was over \$8,000.

Slurry Seal West Side Streets

Project Description:

Slurry Seal W. 1<sup>st</sup> St. (Main to Harless), W. 5<sup>th</sup> St.(Harless to Burk) W. 2<sup>nd</sup> St., 3<sup>rd</sup> St., 4<sup>th</sup> St., 6<sup>th</sup> St., 7<sup>th</sup> St., and 8<sup>th</sup> St., (Main to Burk) and Butler St. (6<sup>th</sup> Ave to Maricopa)



Estimate

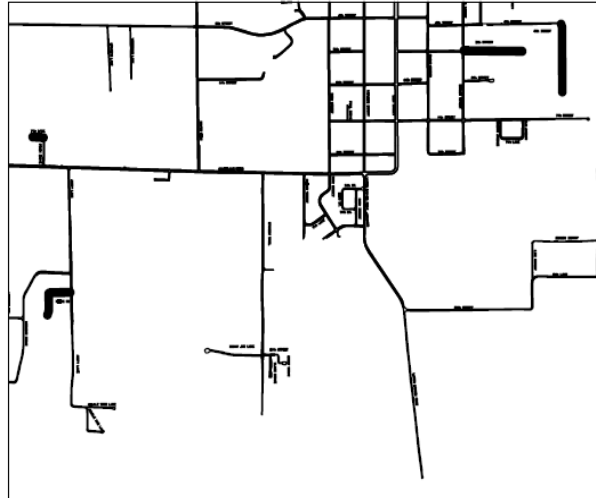
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 101,000       |             |         |         |         |         | 101,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 101,000       |             |         |         |         |         | 101,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

## Chip Seal all Not to Standard Roads

### Project Description:

Chip Seal 4<sup>th</sup> St. (where it turns south), 5<sup>th</sup> St. (from Butler East to end), Foote Dr., 7<sup>th</sup> Ln. (Finch to End)



### Estimate

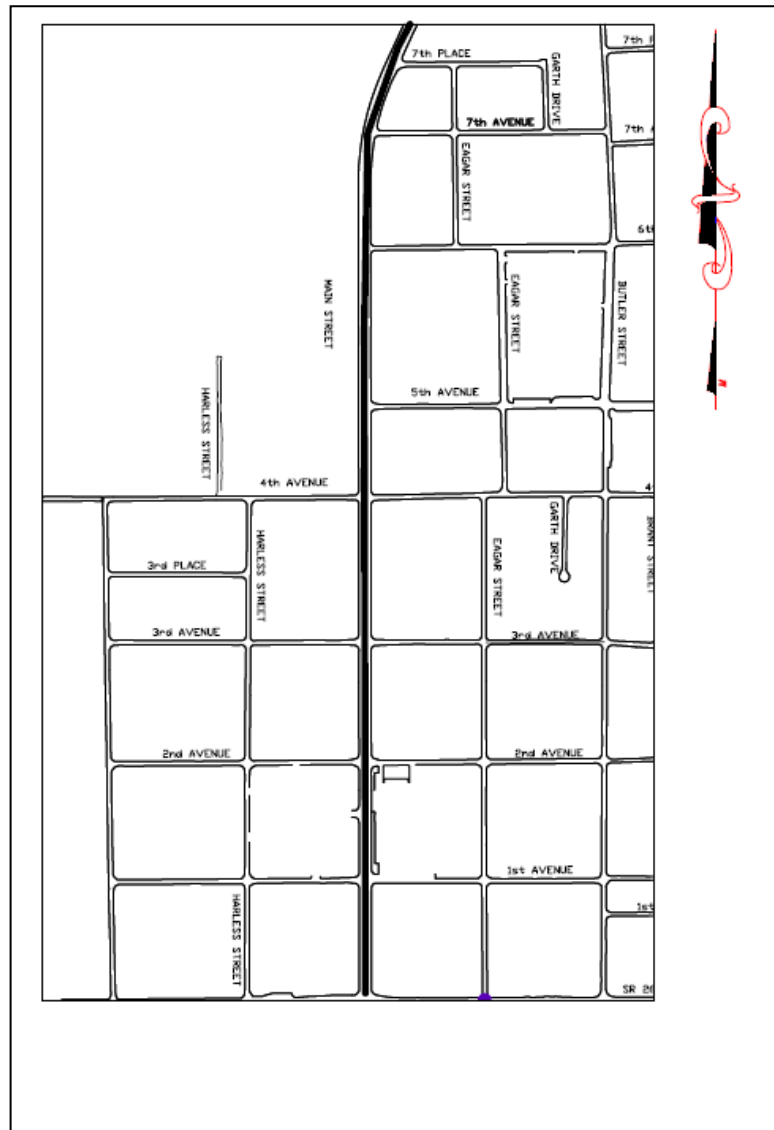
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 60,000        |             |         |         |         |         | 60,000  |            |                 |
| Labor           | 11,250        |             |         |         |         |         | 11,250  |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 60,000        |             |         |         |         |         | 60,000  |            |                 |
| 30-60-101-126   | 11,250        |             |         |         |         |         | 11,250  |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

## Slurry Seal North Main Street

### Project Description:

Slurry Seal North Main Street



### Estimate

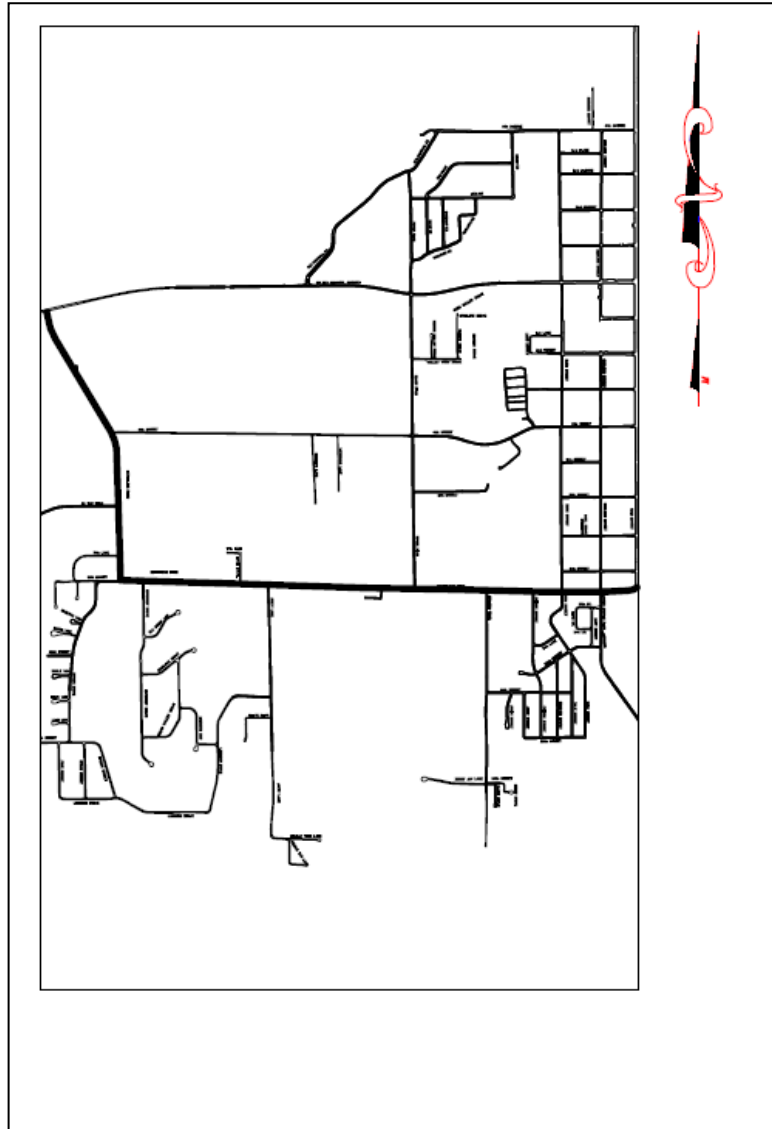
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 101,000       |             |         |         |         |         | 101,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 101,000       |             |         |         |         |         | 101,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous projects.

## Slurry Seal W. and S. School Bus Road

### Project Description:

Slurry Seal W. and S. School Bus Road



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 168,000       |             |         |         |         |         | 168,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 168,000       |             |         |         |         |         | 168,000 |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

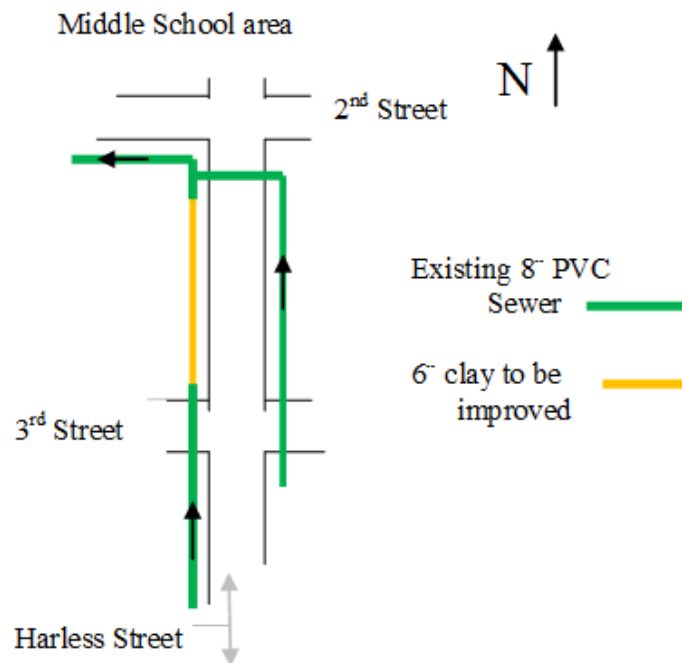
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

## South Harless Sewer Line 3<sup>rd</sup> Street to 2<sup>nd</sup> Street

### Project Description:

Replace 500 feet of sewer line between 2<sup>nd</sup> and 3<sup>rd</sup> Streets on South Harless.

Between 2<sup>nd</sup> St. and 3<sup>rd</sup> St. on Harless St. there is about a 500 foot section of 6 inch clay in-between improved lines that can be replaced with 8 inch PVC. This older section of pipe is giving us no problems at this time.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 4,700         |             |         |         |         |         | 4,700   |            |                 |
| Labor           | 4,650         |             |         |         |         |         | 4,650   |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-345       | 4,700         |             |         |         |         |         | 4,700   |            |                 |
| 50-82-101-126   | 4,650         |             |         |         |         |         | 4,650   |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The costs for this small job would be estimated at this amount based on current parts pricing.

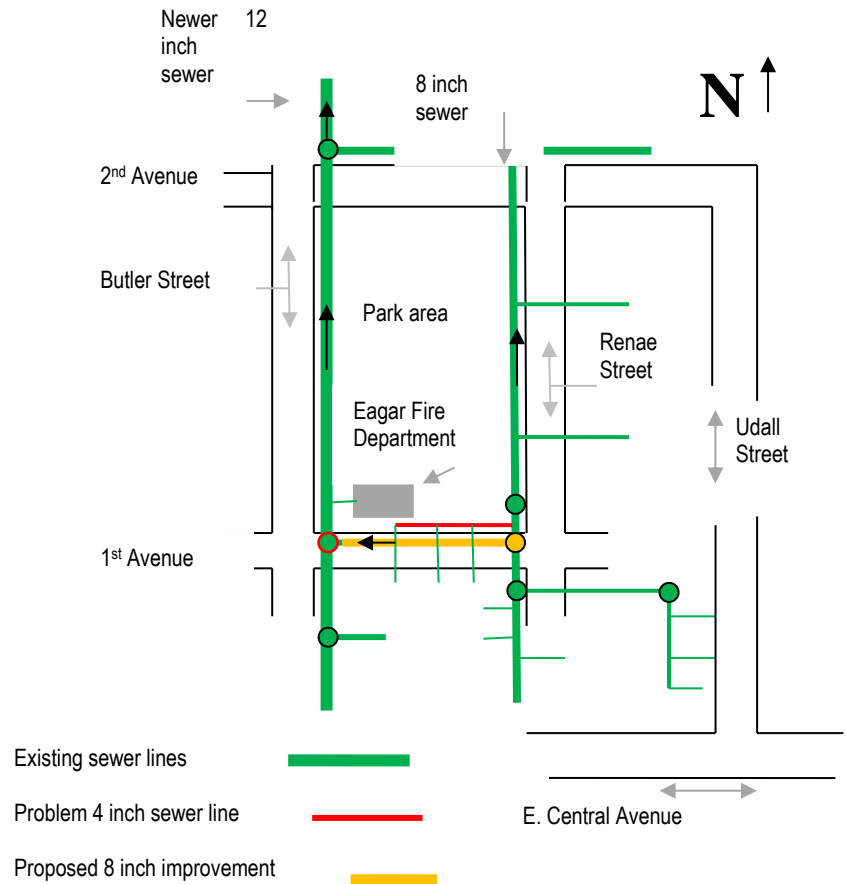


## East 1<sup>st</sup> Avenue Improvement

### Project Description:

Replace 800 feet of sewer line on East 1<sup>st</sup> Avenue Fire house line. This 800 foot area between Butler and Renae is now served by a 4 inch PVC line with very little or no fall. Due to long-term maintenance problems, this area was stubbed out with a new manhole on Butler.

In the future this line will be able to take in most of this corner between Central, 1<sup>st</sup> Avenue and Udall Street.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 3,200         |             |         |         |         |         | 3,200   |            |                 |
| Materials       | 9,100         |             |         |         |         |         | 9,100   |            |                 |
| Labor           | 5,580         |             |         |         |         |         | 5,580   |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Wastewater      |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 3,200         |             |         |         |         |         | 3,200   |            |                 |
| 50-82-345       | 9,100         |             |         |         |         |         | 9,100   |            |                 |
| 50-82-101-126   | 5,580         |             |         |         |         |         | 5,580   |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and Labor. Parts information was gathered from planning models of this project, using standard construction methods and estimated cost information.

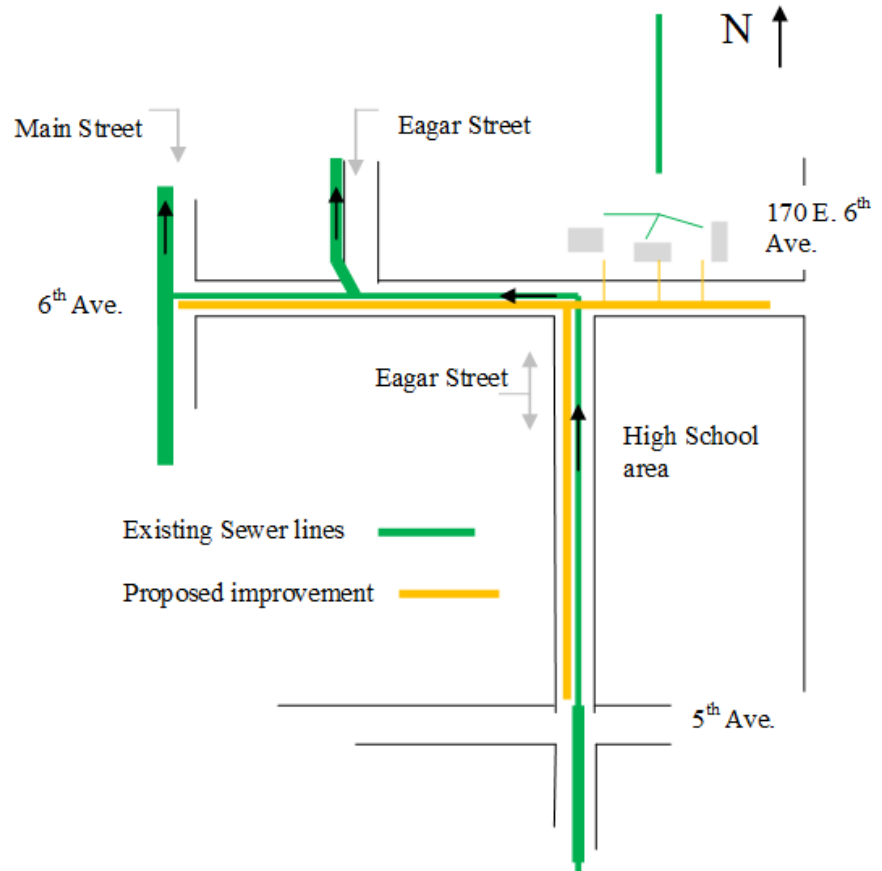
## North Eagar Street and 6<sup>th</sup> Avenue Sewer Line

### Project Description:

Replace 1800 feet of sewer line on East 6<sup>th</sup> Avenue and North Eagar Street.

This is the last 1200 foot section of 6 inch clay sewer pipe on North Eagar St. it has a blind corner on 6<sup>th</sup> Ave. it takes the flows from all of Eagar Streets newer 8 inch lines. This existing line is in the roadway and might need to be dug in place with line sewage transfer, and will be costly to put road back.

Will be running between 5<sup>th</sup> Ave and 6<sup>th</sup> Ave. and Main St. to 170 East 6<sup>th</sup> Ave. this project will consist of 1800 feet of 8 inch PVC pipe and 4 new manholes.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 7,200         |             |         |         |         |         | 7,200   |            |                 |
| Materials       | 24,000        |             |         |         |         |         | 24,000  |            |                 |
| Labor           | 18,600        |             |         |         |         |         | 18,600  |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 7,200         |             |         |         |         |         | 7,200   |            |                 |
| 50-82-345       | 24,000        |             |         |         |         |         | 24,000  |            |                 |
| 50-82-101-126   | 18,600        |             |         |         |         |         | 18,600  |            |                 |

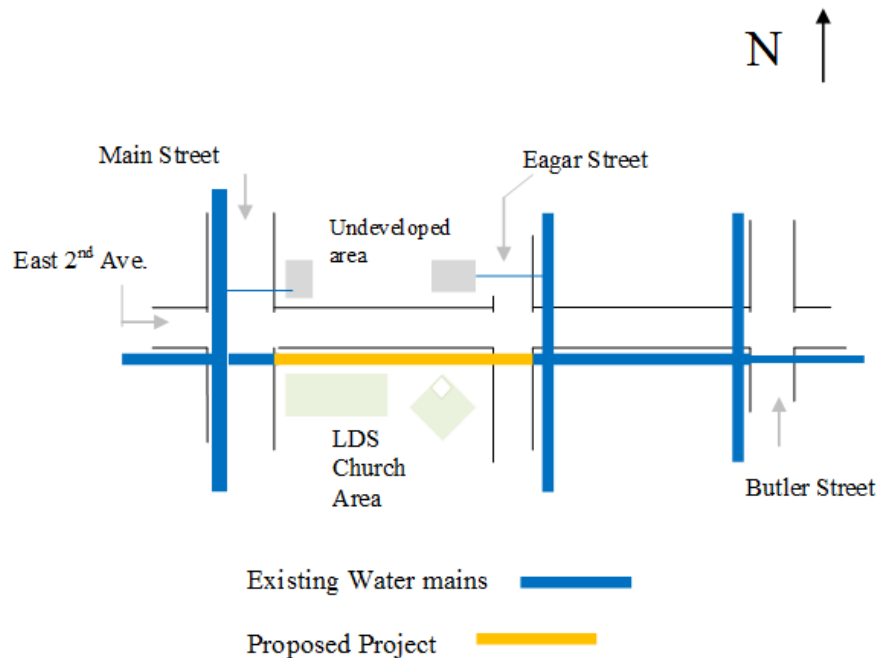
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project uses standard construction methods and an estimate of system parts is taken from planning model drawing.

## East 2<sup>nd</sup> Ave. Waterline Main to Eagar

### Project Description:

Line to tie-in existing newer water lines on East 2<sup>nd</sup> Avenue.

This line is a part of Main Street Improvement work, a line is stubbed out to the East from Main St. this 600 feet of 8 inch line will tie-in to the 8 inch on Eagar St. There is no line there now on 2<sup>nd</sup> Ave. and not much call for one at this time, LDS parking lot and ball field on the South and undeveloped private property to the North.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,400         |             |         |         |         |         | 2,400   |            |                 |
| Materials       | 6,300         |             |         |         |         |         | 6,300   |            |                 |
| Labor           | 4,700         |             |         |         |         |         | 4,700   |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 2,400         |             |         |         |         |         | 2,400   |            |                 |
| 50-81-345       | 6,300         |             |         |         |         |         | 6,300   |            |                 |
| 50-81-101-126   | 4,700         |             |         |         |         |         | 4,700   |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this size and type of job, no parts quote was requested.

## Hydrant Program

### Project Description:

Fire Hydrant installation, six locations per year.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| Labor           | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 50-81-345       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| 50-81-101-126   | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

# On the Horizon Years 6-10



## Parking Lot Centennial Park

### Project Description:

Pave parking area at Centennial Park.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 15,000        |             |         |         |         |         |         | 15,000     |                 |
| Labor           | 1,000         |             |         |         |         |         |         | 1,000      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-58-360       | 15,000        |             |         |         |         |         |         | 15,000     |                 |
| 10-58-101-126   | 1,000         |             |         |         |         |         |         | 1,000      |                 |

Brief explanation of how the estimate was created: In-house estimate based on cost and estimated labor.

## Public Works Building

### Project Description:

Replace flooring in Public Works offices and bathrooms.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Vendor          | 10,000        |             |         |         |         |         |         | 10,000     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-58-570       | 10,000        |             |         |         |         |         |         | 10,000     |                 |

Brief explanation of how the estimate was created: In-house estimate.

## Public Works Fleet Building Heat

### Project Description:

Replace high maintenance pellet heaters with high efficient propane radiant heaters.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 6,100         |             |         |         |         |         |         | 6,100      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| HURF            |               |             |         |         |         |         |         |            |                 |
| 10-58-710       | 6,100         |             |         |         |         |         |         | 6,100      |                 |

Brief explanation of how the estimate was created: Estimate given by Owens Propane.



## 32 SCBA Bottles Replacement

### Project Description:

Replace 32 SCBA bottles. Bottles expire in 2020 and must be replaced. Propose to replace half in FY 2019-20 and half in FY 2020-21.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment       | 34,890        |             |         |         | 17,445  |         |         | 17,445     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General/Grants  |               |             |         |         |         |         |         |            |                 |
| 10-51-731       | 34,890        |             |         |         | 17,445  |         |         | 17,445     |                 |

Brief explanation of how the estimate was created: Price quote was obtained from the supplier. Quote #4420 FDC Products.

## Command Vehicle Replacement

### Project Description:

Replacement of old command vehicle, with close to 200,000 miles, with the same of equivalent.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Vehicle         | 32,996        |             |         |         |         |         |         | 32,996     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-51-720       | 32,996        |             |         |         |         |         |         | 32,996     |                 |

Brief explanation of how the estimate was created: Price quote was obtained from a local ford dealer (Show Low Ford). F-150, 4WD, Crew Cab.

## 16 SCBA packs with spare bottles And 25 Masks

### Project Description:

16 SCBA packs with spare bottles and 25 masks to replace existing SCBA packs considered obsolete by NFPA standards. In five years the SCBA packs will be considered obsolete and in need of replacement.

### Estimate

| Expenses              | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment             | 127,540       |             |         |         |         |         |         | 127,540    |                 |
|                       |               |             |         |         |         |         |         |            |                 |
|                       |               |             |         |         |         |         |         |            |                 |
|                       |               |             |         |         |         |         |         |            |                 |
| Funding Sources       |               |             |         |         |         |         |         |            |                 |
| General Fund / Grants |               |             |         |         |         |         |         |            |                 |
| 10-51-731             | 127,540       |             |         |         |         |         |         | 127,540    |                 |

Brief explanation of how the estimate was created: Price quote was obtained from the supplier. Quote #4421 FDC Rescue Products.

## SCBS air compressor

### Project Description:

Replace old SCBA air compressor with one capable of 6000 PSI and meets the latest NFPA and OSHA standards and regulations.

### Estimate

| Expenses              | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment             | 46,797        |             |         |         |         |         |         | 46,797     |                 |
|                       |               |             |         |         |         |         |         |            |                 |
|                       |               |             |         |         |         |         |         |            |                 |
|                       |               |             |         |         |         |         |         |            |                 |
| Funding Sources       |               |             |         |         |         |         |         |            |                 |
| General Fund / Grants |               |             |         |         |         |         |         |            |                 |
| 10-51-731             | 46,797        |             |         |         |         |         |         | 46,797     |                 |

Brief explanation of how the estimate was created: Price quote was obtained from the supplier. Quote #4422 FDC Rescue Products.

## Used Vehicle Purchase

### Project Description:

Purchase two to four vehicles to replace older vehicles in our fleet.

### Estimate

| Expenses                     | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Vehicles                     | 16,000        |             |         |         |         |         |         | 16,000     |                 |
|                              |               |             |         |         |         |         |         |            |                 |
|                              |               |             |         |         |         |         |         |            |                 |
|                              |               |             |         |         |         |         |         |            |                 |
| Funding Sources              |               |             |         |         |         |         |         |            |                 |
| HURF/Water/Waste Water/Fleet |               |             |         |         |         |         |         |            |                 |
| 30-60-720                    | 8,000         |             |         |         |         |         |         | 8,000      |                 |
| 50-81-720                    | 4,000         |             |         |         |         |         |         | 4,000      |                 |
| 50-82-720                    | 4,000         |             |         |         |         |         |         | 4,000      |                 |

Brief explanation of how the estimate was created: In-house estimate.

## Backhoe Replacement

### Project Description:

Replace old Case Backhoe, with over 15,000 hours. The engine is weak and the hydraulic system is worn out, with a newer backhoe.

### Estimate

| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment              | 80,000        |             |         |         |         |         |         | 80,000     |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| Funding Sources        |               |             |         |         |         |         |         |            |                 |
| HURF/Water/Waste Water |               |             |         |         |         |         |         |            |                 |
| 30-60-730              | 40,000        |             |         |         |         |         |         | 40,000     |                 |
| 50-81-730              | 20,000        |             |         |         |         |         |         | 20,000     |                 |
| 50-82-730              | 20,000        |             |         |         |         |         |         | 20,000     |                 |

Brief explanation of how the estimate was created: Trade magazine estimate.

## Forklift Purchase

### Project Description:

Replace military surplus petibone Forklift which has stress cracks in the frame with the purchase of a used forklift.

### Estimate

| Expenses         | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Equipment        | 15,000        |             |         |         |         |         |         | 15,000     |                 |
|                  |               |             |         |         |         |         |         |            |                 |
|                  |               |             |         |         |         |         |         |            |                 |
|                  |               |             |         |         |         |         |         |            |                 |
| Funding Sources  |               |             |         |         |         |         |         |            |                 |
| HURF/Water/Waste |               |             |         |         |         |         |         |            |                 |
| Water/Fleet      |               |             |         |         |         |         |         |            |                 |
| 30-60-730        | 5,000         |             |         |         |         |         |         | 5,000      |                 |
| 50-81-730        | 2,500         |             |         |         |         |         |         | 2,500      |                 |
| 50-82-730        | 2,500         |             |         |         |         |         |         | 2,500      |                 |
| 10-59-730        | 5,000         |             |         |         |         |         |         | 5,000      |                 |

Brief explanation of how the estimate was created: Trade magazine.

## Tractor Replacement

### Project Description:

Purchase used Tractor to replace 1977 Kenworth T600.

### Estimate

| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Tractor                | 70,000        |             |         |         |         |         |         | 70,000     |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| Funding Sources        |               |             |         |         |         |         |         |            |                 |
| HURF/Water/Waste Water |               |             |         |         |         |         |         |            |                 |
| 30-60-730              | 35,000        |             |         |         |         |         |         | 35,000     |                 |
| 50-81-730              | 17,500        |             |         |         |         |         |         | 17,500     |                 |
| 50-82-730              | 17,500        |             |         |         |         |         |         | 17,500     |                 |

Brief explanation of how the estimate was created: Trade magazine.



## Chip Box

### Project Description:

Replace old Chip Box with newer chip box.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Chip Box        | 20,000        |             |         |         |         |         |         | 20,000     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| HURF            |               |             |         |         |         |         |         |            |                 |
| 30-60-730       | 20,000        |             |         |         |         |         |         | 20,000     |                 |

Brief explanation of how the estimate was created: Trade magazine.

## Rubber Wheel Roller

### Project Description:

Replace old rubber wheel roller with newer roller.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Roller          | 15,000        |             |         |         |         |         |         | 15,000     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| HURF            |               |             |         |         |         |         |         |            |                 |
| 30-60-730       | 15,000        |             |         |         |         |         |         | 15,000     |                 |

Brief explanation of how the estimate was created: Trade magazine.

## Police Department Fleet

### Project Description:

Purchase and outfit one new police vehicle to complete upgrading current fleet. Establish basis to begin replacing vehicles 5-6 years in the future.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Vehicles        | 180,000       |             |         | 45,000  |         |         |         | 135,000    |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-50-720       | 180,000       |             |         | 45,000  |         |         |         | 135,000    |                 |

Brief explanation of how the estimate was created: Current cost for a patrol vehicle outfitted by an external company was approximately \$42,000. Due to unknown inflation and unexpected costs, \$3,000 was added. In 5 years vehicles will need to start being replaced.

## Police Department firearms replacement

### Project Description:

Replace firearms inventory



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Duty pistols    | \$5,200       |             |         |         |         |         |         | \$5,200    |                 |
| Duty rifles     | \$14,000      |             |         |         |         |         |         | \$14,000   |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| General Fund    |               |             |         |         |         |         |         |            |                 |
| 10-50-???       | \$19,200      |             |         |         |         |         |         | \$19,200   |                 |

Brief explanation of how the estimate was created: This quote is for replacement of 8 pistols (estimated at \$650) and 8 rifles with sighting system (estimated at \$1,750).

## Street Light Improvements

### Project Description:

Upgrade and replace street lights in phases.

### Estimate

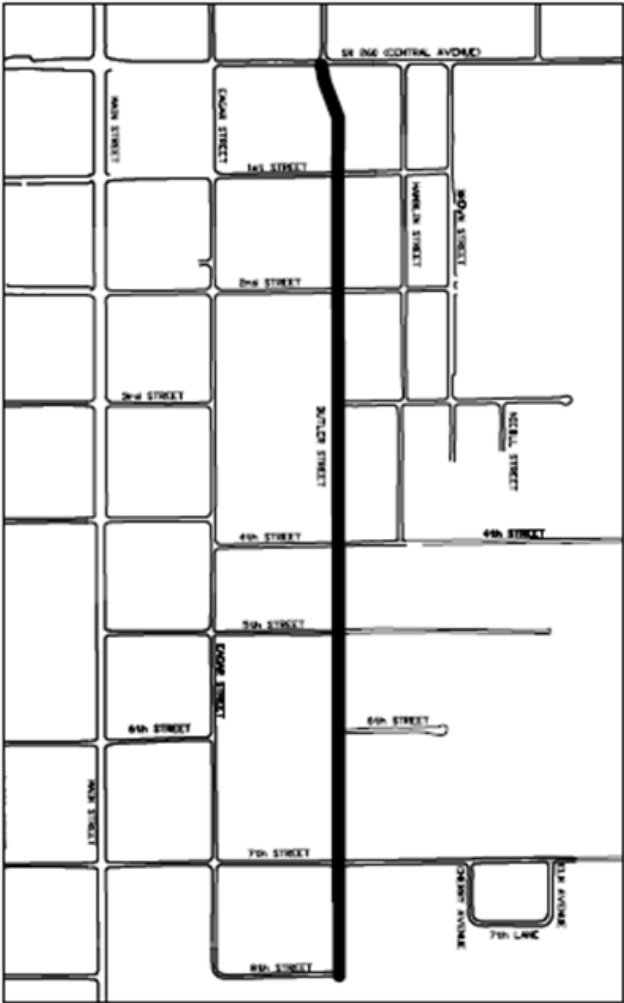
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 160,000       |             |         |         |         |         |         | 160,000    |                 |
| Labor           | 29,600        |             |         |         |         |         |         | 29,600     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| HURF            |               |             |         |         |         |         |         |            |                 |
| 30-60-560       | 160,000       |             |         |         |         |         |         | 160,000    |                 |
| 30-60-101-126   | 29,600        |             |         |         |         |         |         | 29,600     |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

Mill and Repave South Butler St.

Project Description:

Mill and repave South Butler St., from Central to 8<sup>th</sup> St.



Estimate

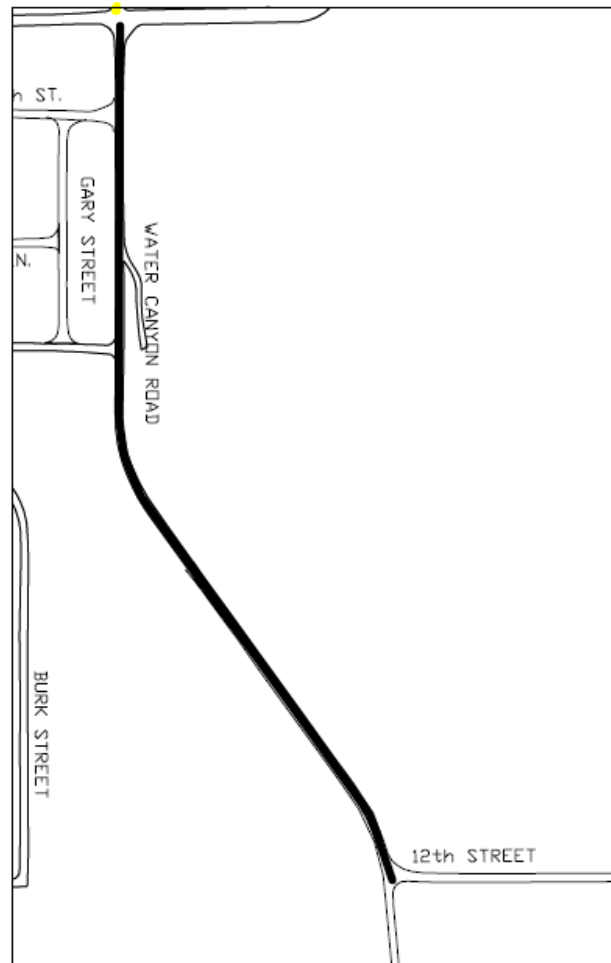
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contract        | 265,000       |             |         |         |         |         |         | 265,000    |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| HURF            |               |             |         |         |         |         |         |            |                 |
| 30-60-570       | 265,000       |             |         |         |         |         |         | 265,000    |                 |

Brief explanation of how the estimate was created: Estimate based on construction cost for North Butler Street.

## Major Rehab of Water Canyon Road

### Project Description:

Major Rehabilitation of Water Canyon Road



### Estimate

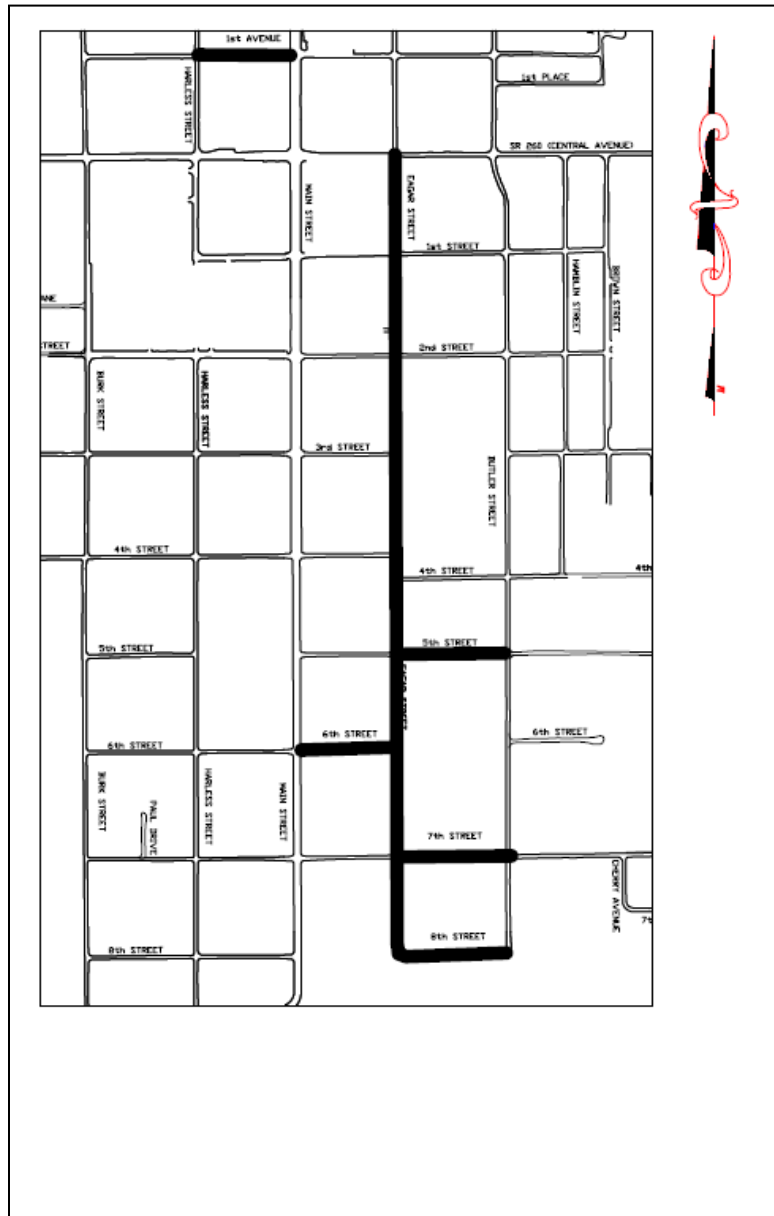
| Expenses               | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor             | 148,000       |             |         |         |         |         |         | 148,000    |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |
| <b>Funding Sources</b> |               |             |         |         |         |         |         |            |                 |
| 30-60-370              | 148,000       |             |         |         |         |         |         | 148,000    |                 |
|                        |               |             |         |         |         |         |         |            |                 |
|                        |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous projects.

## Project Name Major Rehab of portions Of 7<sup>th</sup> St., 1<sup>st</sup> Ave., 5<sup>th</sup> St., 6<sup>th</sup> St., 8<sup>th</sup> St., and S. Eagar St.

### Project Description:

Major rehabilitation of 7<sup>th</sup> St., (Main to Butler),  
1<sup>st</sup> Ave., (Main to Harless), 5<sup>th</sup> St. (Main to Butler),  
6<sup>th</sup> St., (Main to Eagar), 8<sup>th</sup> St. (Eagar to Butler),  
S. Eagar St., (Central to 8<sup>th</sup> St).



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 509,000       |             |         |         |         |         |         | 509,000    |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 509,000       |             |         |         |         |         |         | 509,000    |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

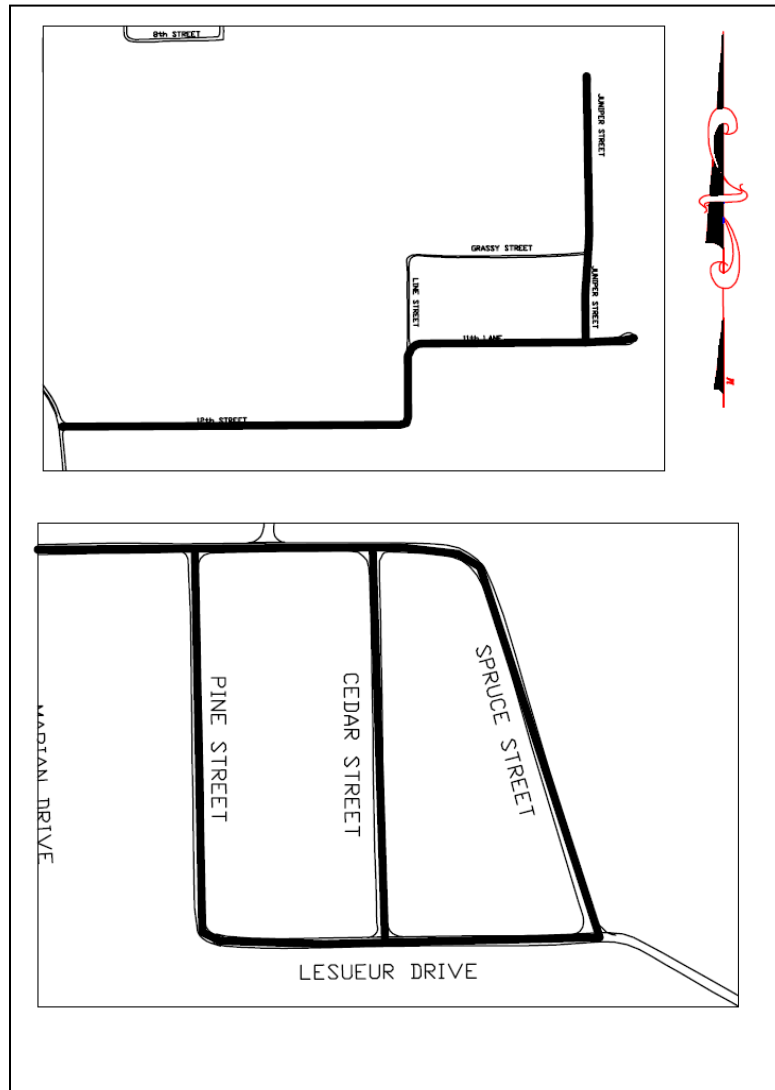
Brief explanation of how the estimate was created: In-house estimate based on previous projects.



## Chip Seal Grand View Subdivision

### Project Description:

Chip Seal Lesueur, Spruce, Pine, Cedar, W. 12<sup>th</sup> St. (Water Canyon to End), W. 12<sup>th</sup> St. (Cedar to Marion), Juniper, Line, 11<sup>th</sup> St. (Line St to End).



### Estimate

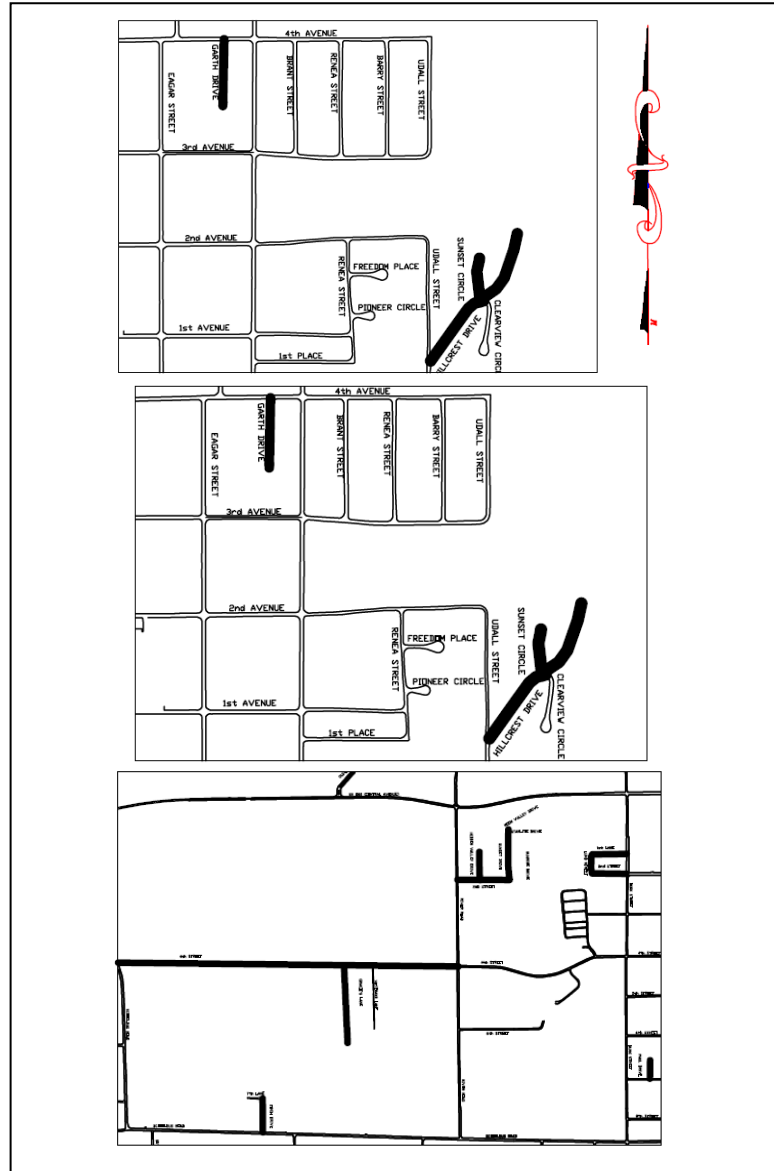
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 73,000        |             |         |         |         |         |         | 73,000     |                 |
| Labor           | 7,500         |             |         |         |         |         |         | 7,500      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 73,000        |             |         |         |         |         |         | 73,000     |                 |
| 30-60-101-126   | 7,500         |             |         |         |         |         |         | 7,500      |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

## Chip Seal Hillcrest and Lund Subdivision and Misc. Roads

### Project Description:

Chip Seal Garth (4<sup>th</sup> Ave. to End) Hillcrest, Sunrise, 2<sup>nd</sup> St. (Burk to Lund), 1<sup>st</sup> Ln. (Burk to 2<sup>nd</sup> St.), Finch Dr., Marion (12<sup>th</sup> St. to end), 4<sup>th</sup> St. (River to School Bus), 2<sup>nd</sup> St. (River to Sunset), Sunset, Hidden Valley, Gracie's Ln., and Paul Dr.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
|                 | 204,000       |             |         |         |         |         |         | 204,000    |                 |
|                 | 11,250        |             |         |         |         |         |         | 11,250     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 204,000       |             |         |         |         |         |         | 204,000    |                 |
| 30-60-101-126   | 11,250        |             |         |         |         |         |         | 11,250     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

## Mill and Overlay South Main Street

### Project Description:

NACOG TIP  
Design was in 2020 and construction in 2023. Mill and overlay South Main Street from 4<sup>th</sup> St., to School Bus Road.

### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| NACOG Share     | 657,036       |             |         |         |         |         |         | 657,036    |                 |
| Town Share      | 39,715        |             |         |         |         |         |         | 39,715     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Grant/HURF      |               |             |         |         |         |         |         |            |                 |
| Grant           | 657,036       |             |         |         |         |         |         | 657,036    |                 |
| 30-60-570       | 39,715        |             |         |         |         |         |         | 39,715     |                 |

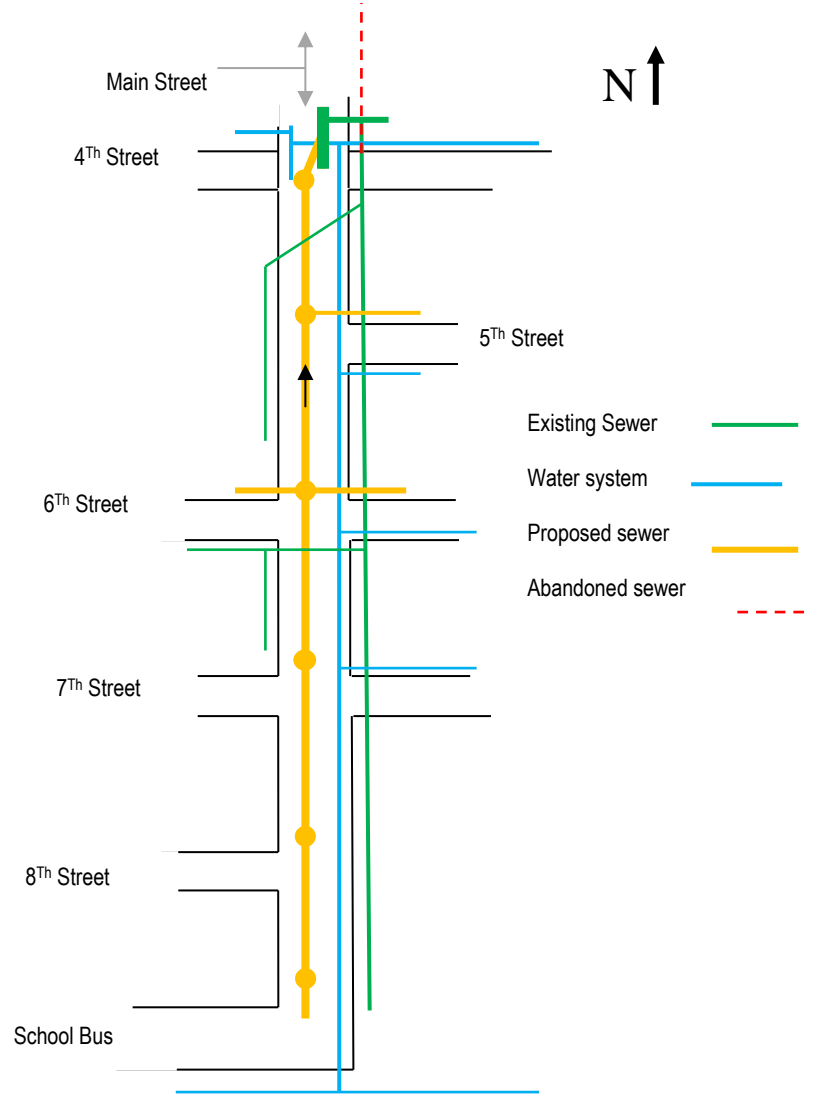
Brief explanation of how the estimate was created: NACOG/ADOT estimate.

## South Main Street Improvement

### Project Description:

Replace 2800 feet of sewer line on S. Main between 4<sup>th</sup> Street and School Bus Road. This will replace 6 inch clay pipe with deeper 10 inch PVC line that connects to a newer 12 inch system.

This older clay pipe system has many root problems and takes regular maintenance to keep clear. The new location might need to be out in the road due to conflicts with the existing 6 inch water main. This may add to project costs and the road surface is not included in this estimate.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 10,500        |             |         |         |         |         |         | 10,500     |                 |
| Materials       | 45,500        |             |         |         |         |         |         | 45,500     |                 |
| Labor           | 24,000        |             |         |         |         |         |         | 24,000     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Wastewater      |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 10,500        |             |         |         |         |         |         | 10,500     |                 |
| 50-82-345       | 41,000        |             |         |         |         |         |         | 41,000     |                 |
| 50-82-101-126   | 24,000        |             |         |         |         |         |         | 24,000     |                 |

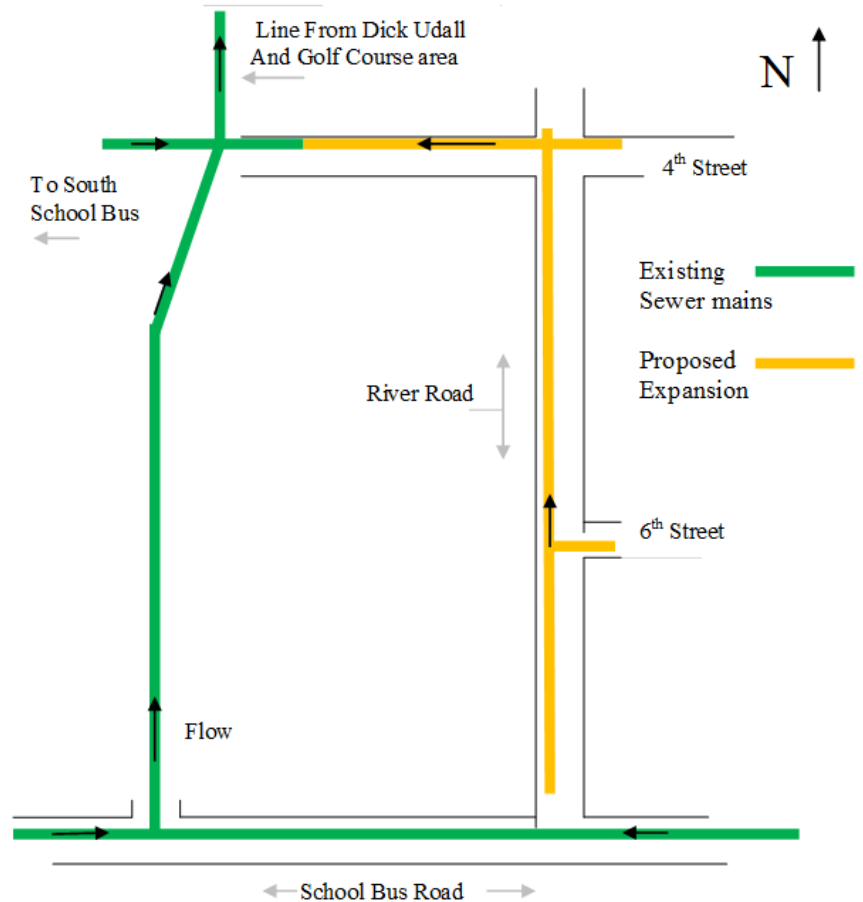
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project was calculated using standard construction techniques and information taken from a planning model done for this job, no parts price quote was requested. This is an estimate only.

## River Road and 4<sup>th</sup> Street Sewer Line

### Project Description:

Expand sewer system 5000 feet on West 4<sup>th</sup> Street and South River Road.

There have been many requests for sewer service information in this River Road area. In the future this line will be used. This expansion will be a 5000 foot area between 1120 W. 4<sup>th</sup> St. east to intersection of River Road and 4<sup>th</sup> St. and south to approximately 777 South River Road. In the future this proposed line will be able to take in some of the area north of 4<sup>th</sup> street on River Road, east of River Road on 6<sup>th</sup> St. east of River Road on 4<sup>th</sup> St. and other areas not yet requested.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 20,000        |             |         |         |         |         |         | 20,000     |                 |
| Materials       | 46,000        |             |         |         |         |         |         | 46,000     |                 |
| Labor           | 18,600        |             |         |         |         |         |         | 18,600     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Sewer           |               |             |         |         |         |         |         |            |                 |
| 50-82-570       | 20,000        |             |         |         |         |         |         | 20,000     |                 |
| 50-82-345       | 46,000        |             |         |         |         |         |         | 46,000     |                 |
| 50-82-101-126   | 18,600        |             |         |         |         |         |         | 18,600     |                 |

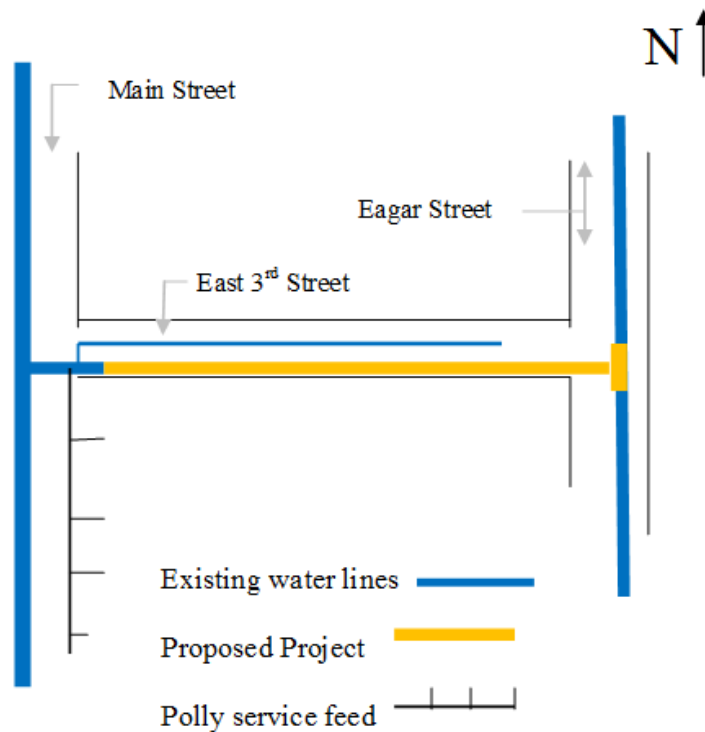
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project is figured using standard construction methods.

## East 3<sup>rd</sup> St. Waterline Main to Eagar St.

### Project Description:

Replace 600 feet of water line on East 3<sup>rd</sup> Street.

Replace existing 2 ½ inch Transite dead end water line from old system with 600 feet of 8 inch PVC between Main St. and Eagar St. The line is stubbed out on the newer Main St. improvement and needs to be tied on to the 8 inch PVC on Eagar St. cutting in an 8 inch tee and valve. This work also includes a 1 inch Poly water service feed line jumper that needs connected to new system.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| Materials       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| Labor           | 7,440         |             |         |         |         |         |         | 7,440      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| 50-81-345       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| 50-81-101-126   | 7,440         |             |         |         |         |         |         | 7,440      |                 |

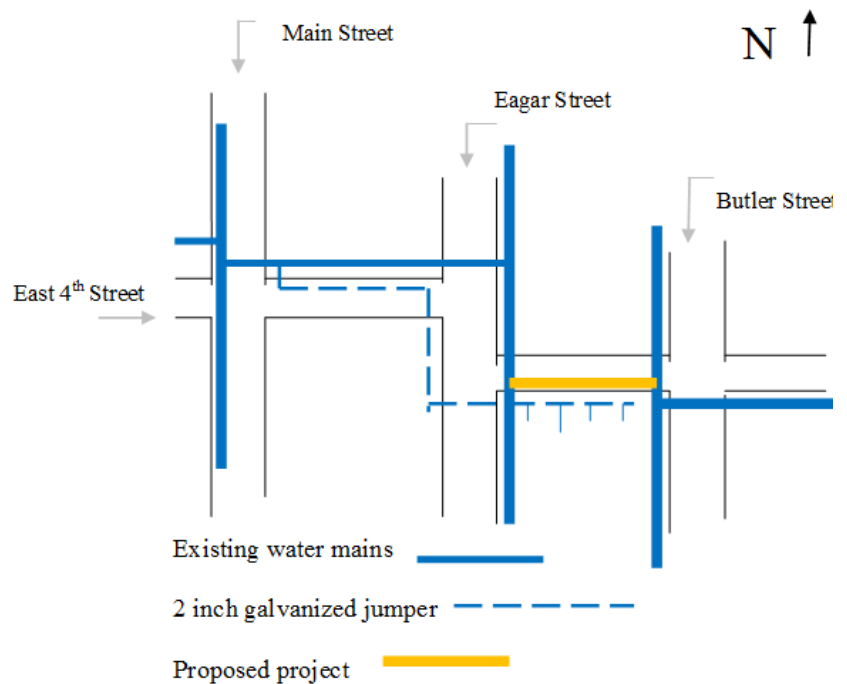
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and the planning model was used for parts needs.

## East 4<sup>th</sup> St. Waterline Main St. to ButlerSt.

### Project Description:

Replace 600 feet of water line on East 4<sup>th</sup> Street.

Replace and abandon two blocks of 2 inch galvanized pipe between Main St. and Butler St. with 600 feet new 8 inch PVC, this is stubbed out on Butler St. to be connected to the 8 inch PVC on Eagar St.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| Materials       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| Labor           | 7,440         |             |         |         |         |         |         | 7,440      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| 50-81-345       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| 50-81-101-126   | 7,440         |             |         |         |         |         |         | 7,440      |                 |

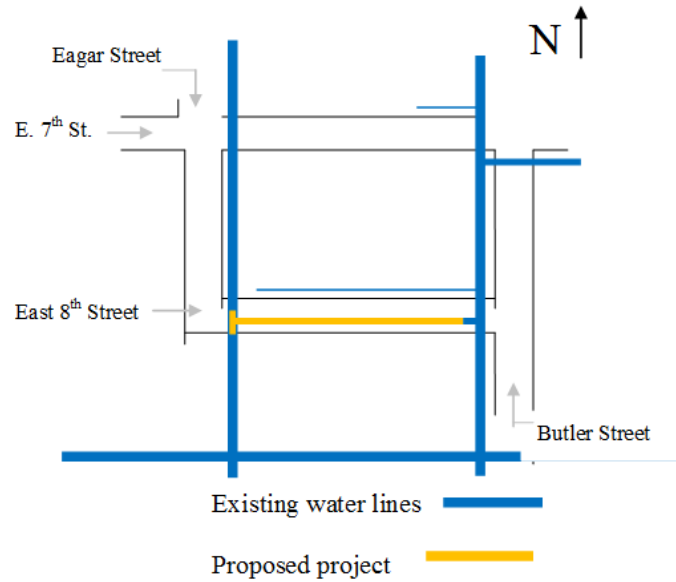
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Parts cost is based on planning model done for this job, and figured on average parts pricing.

## East 8<sup>th</sup> St. Waterline Butler St. to Eagar St.

### Project Description:

Replace 600 feet of water line on East 8<sup>th</sup> Street.

The last section of line not improved in this area is the 2 inch dead-end line on 8<sup>th</sup> St. between Butler St. and Eagar St. In the future this upper part of the system can be looped by running a 8 inch PVC line between these main lines and make a better grid system with better volume for this area.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| Materials       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| Labor           | 5,580         |             |         |         |         |         |         | 5,580      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| 50-81-345       | 7,800         |             |         |         |         |         |         | 7,800      |                 |
| 50-81-101-126   | 5,580         |             |         |         |         |         |         | 5,580      |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This one block of new 8 inch line will require the standard parts for this lateral line.

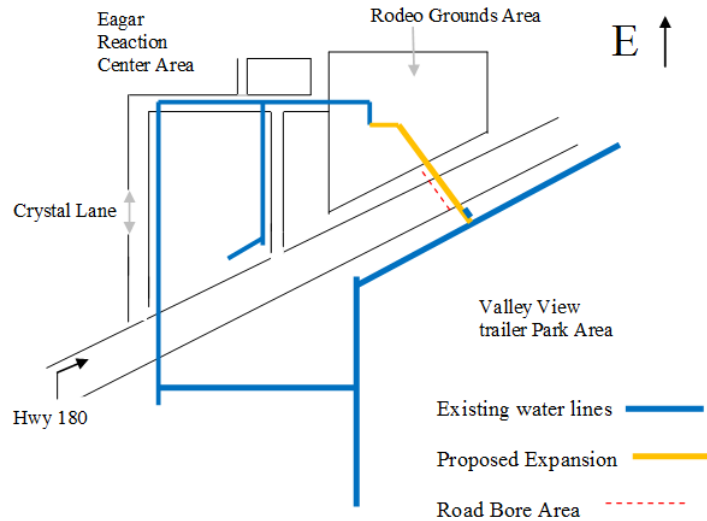


## Highway 180 Bore and Rodeo Grounds Waterline Loop

### Project Description:

Extend 1600 feet of water line to loop highway 180 system.

The 6 inch water main that feeds the far east side of town (Rec Center and County Yard) dead ends at the Rodeo grounds fire hydrant. A new water line was installed in 2006 on the west side of highway 180, a tee and valve were put in (by the Apache St. intersection) for a future road bore and 1600 foot main line loop to improve water quality in that part of town.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 6,400         |             |         |         |         |         |         | 6,400      |                 |
| Materials       | 16,200        |             |         |         |         |         |         | 16,200     |                 |
| Labor           | 7,400         |             |         |         |         |         |         | 7,400      |                 |
| Road Bore       | 6,000         |             |         |         |         |         |         | 6,000      |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 6,400         |             |         |         |         |         |         | 6,400      |                 |
| 50-81-345       | 22,200        |             |         |         |         |         |         | 22,200     |                 |
| 50-81-101-126   | 7,400         |             |         |         |         |         |         | 7,400      |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. The cost of a \$6,000 road bore is added to this estimate under materials.

## South Burk Street Improvement

### Project Description:

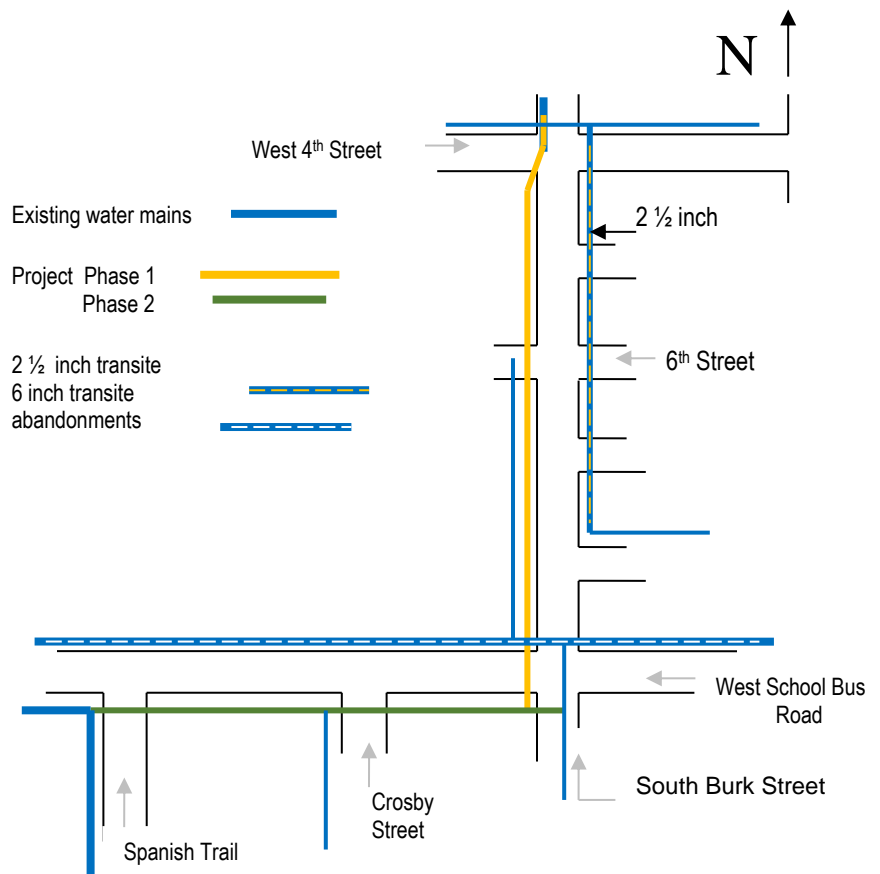
Replace 4350 feet of water line on S. Burk and W. School Bus Road.

#### Phase 1

This is the upper S. Burk Street job (the lower S. Burk Street job was done as a part of the W. Central work). This project will be the 3000 feet between 4<sup>th</sup> Street and School Bus Road to replace about 2400 feet of 2½ inch transite line and about 1500 feet of 6 inch PVC-transite line feed problems.

#### Phase 2

This project will include the 1350 feet extension of the 12 inch supply line coming from Spanish Trail. Fire hydrants will now be available in these areas.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 16,900        |             |         |         |         |         |         | 16,900     |                 |
| Materials       | 57,000        |             |         |         |         |         |         | 57,000     |                 |
| Labor           | 32,500        |             |         |         |         |         |         | 32,500     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water Fund      |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 16,900        |             |         |         |         |         |         | 16,900     |                 |
| 50-81-345       | 57,000        |             |         |         |         |         |         | 57,000     |                 |
| 50-81-101-126   | 32,500        |             |         |         |         |         |         | 32,500     |                 |

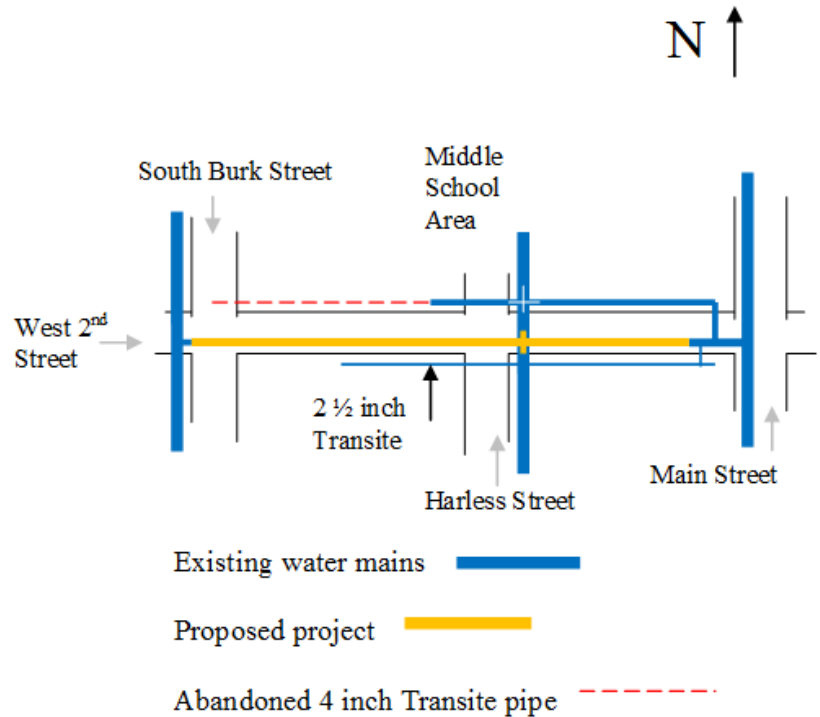
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

## West 2<sup>nd</sup> St. Waterline Burk to Main

### Project Description:

Replace 1200 feet of water line on West 2<sup>nd</sup> Street.

Replace 600 feet of 2 ½ inch Transite pipe, and 500 feet of 4 inch Transite pipe between Main St. and Burk St. These two blocks of 1200 feet of new 8 inch PVC are stubbed out for on Main St. and Burk St. This work will not require any new fire hydrants.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 4,800         |             |         |         |         |         |         | 4,800      |                 |
| Materials       | 11,600        |             |         |         |         |         |         | 11,600     |                 |
| Labor           | 9,300         |             |         |         |         |         |         | 9,300      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 4,800         |             |         |         |         |         |         | 4,800      |                 |
| 50-81-345       | 11,600        |             |         |         |         |         |         | 11,600     |                 |
| 50-81-101-126   | 9,300         |             |         |         |         |         |         | 9,300      |                 |

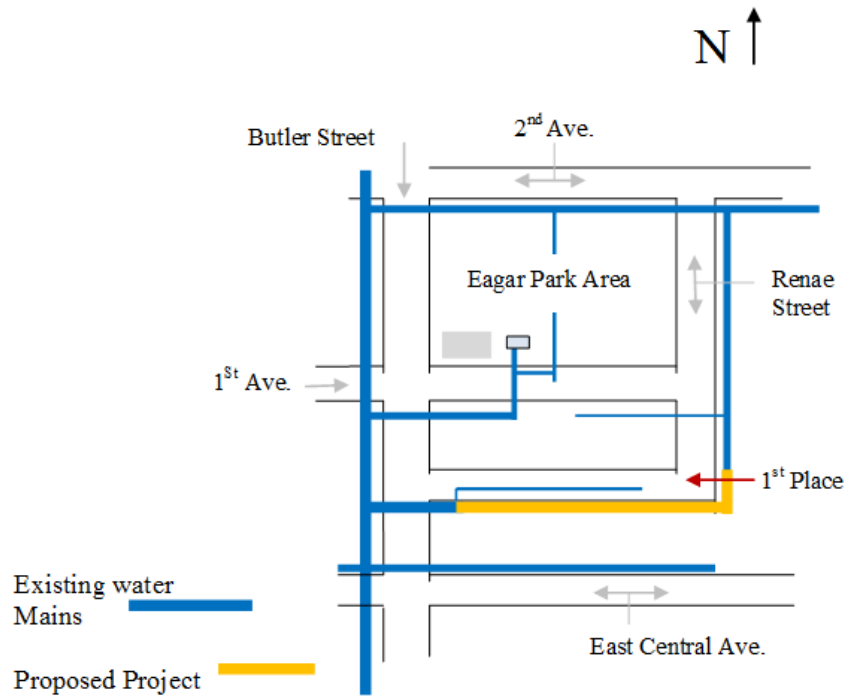
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

## East 1<sup>st</sup> Place Waterline Butler to Renae

### Project Description:

Replace 600 feet of water line on East 1<sup>st</sup> Place.

This will be a 6 inch PVC line running between a stub-out on Butler St. going east for 600 feet to tie-in to the existing 6 inch system on Renae St. this would eliminate a dead-end 2 inch PVC line on 1<sup>st</sup> Ln. and loop the dead-end 6 inch water main on Renae St. This project will also let us put a fire hydrant in the 1<sup>st</sup> Ln. and Renae St. area.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| Materials       | 8,800         |             |         |         |         |         |         | 8,800      |                 |
| Labor           | 6,500         |             |         |         |         |         |         | 6,500      |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 2,400         |             |         |         |         |         |         | 2,400      |                 |
| 50-81-345       | 8,800         |             |         |         |         |         |         | 8,800      |                 |
| 50-81-101-126   | 6,500         |             |         |         |         |         |         | 6,500      |                 |

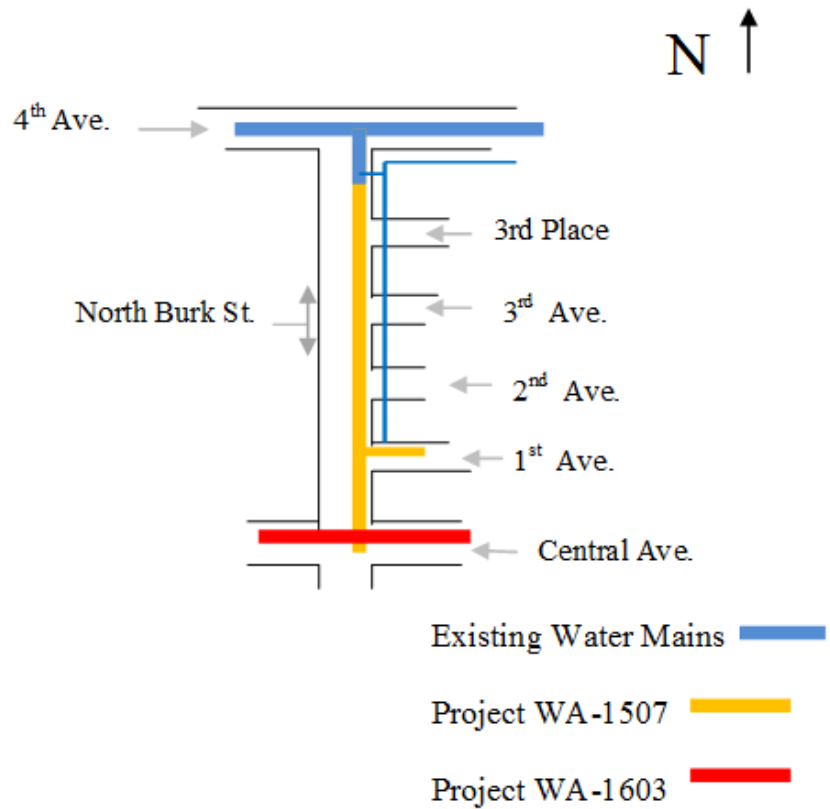
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this type of job, estimate taken from planning model.

## North Burk St. Waterline 4<sup>th</sup> Ave. to Central

### Project Description:

Replace 2400 feet of water line on North Burk Street.

This work is 2400 feet of new 8 inch PVC pipe between 4<sup>th</sup> Ave. and Central Ave. When completed this line will tie-in to a newer system on the north side of West Central (not done at this time, Project #WA-1603) the N. Burk St. job will replace a 2 and 4 inch dead-end system and will loop this new line with the Harless and Main St. systems. This work will also provide more volume and fire hydrants to this area.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 9,600         |             |         |         |         |         |         | 9,600      |                 |
| Materials       | 38,600        |             |         |         |         |         |         | 38,600     |                 |
| Labor           | 11,200        |             |         |         |         |         |         | 11,200     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 9,600         |             |         |         |         |         |         | 9,600      |                 |
| 50-81-345       | 38,600        |             |         |         |         |         |         | 38,600     |                 |
| 50-81-101-126   | 11,200        |             |         |         |         |         |         | 11,200     |                 |

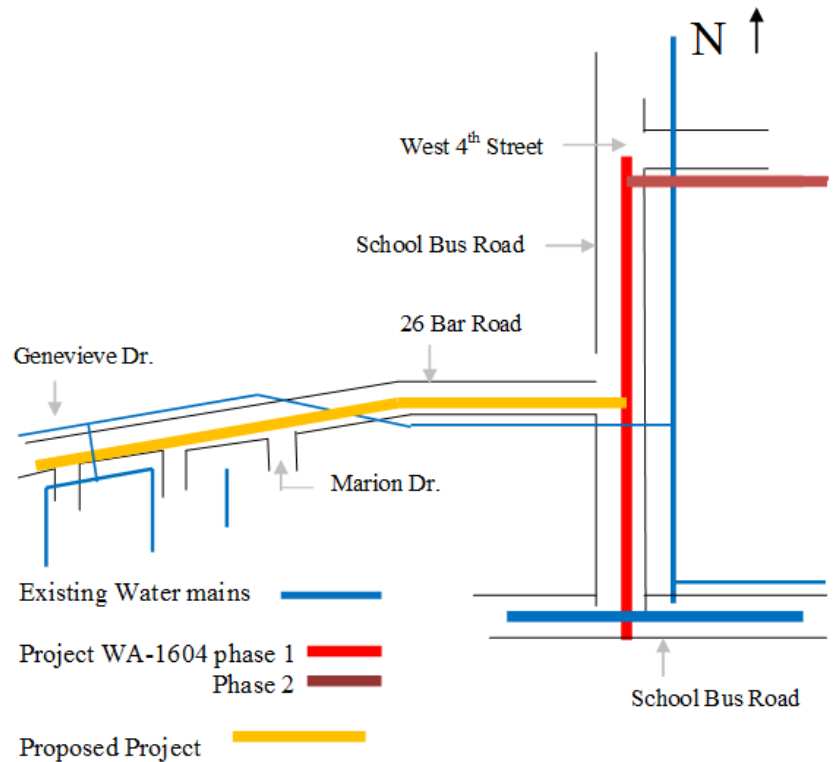
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Planning model for parts needs made of project, and figured by average parts pricing.

## West 26 Bar Rd. Waterline School Bus to Genevieve

### Project Description:

Replace 2700 feet of water line on 26 Bar Road.

This new 8 inch line would run 2700 feet between School Bus Rd. and Genevieve Dr. When a larger line is put on School Bus Rd. to replace the existing 4 inch (Project #WA-1604 Phase 1) there will be adequate water supply for this 26 Bar Rd. line improvement. This new system will replace the existing 2 inch dead-end line, and provide for fire hydrants and more volume.



### Estimate

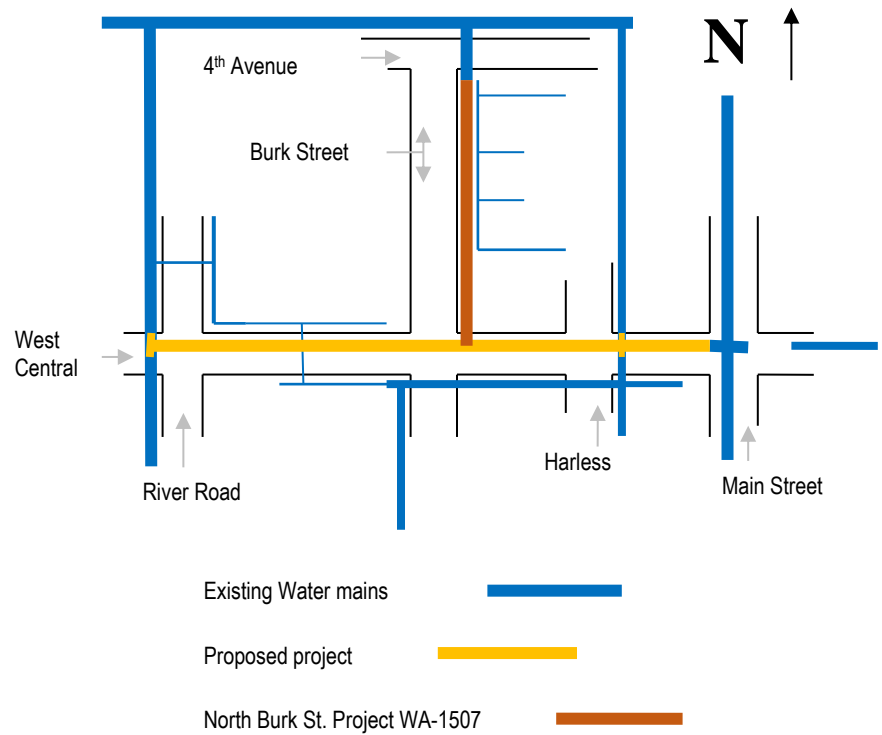
| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 10,800        |             |         |         |         |         |         | 10,800     |                 |
| Materials       | 31,600        |             |         |         |         |         |         | 31,600     |                 |
| Labor           | 13,900        |             |         |         |         |         |         | 13,900     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 10,800        |             |         |         |         |         |         | 10,800     |                 |
| 50-81-345       | 31,600        |             |         |         |         |         |         | 31,600     |                 |
| 50-81-101-126   | 13,900        |             |         |         |         |         |         | 13,900     |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Standard construction techniques to design this system.

## West Central Avenue Improvement

### Project Description:

Replace 4000 feet of 8 inch PVC to be run on the north side of Central Avenue between in the middle of the intersection of Main Street and Central, west to River Road. This line will replace a  $\frac{3}{4}$  galvanized system and a short section of 4 inch PVC fed by that  $\frac{3}{4}$  line, and a 2 inch transite line. This would also tie in improvements to the north, provide for needed fire hydrants and supply any future commercial development on Central.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 16,000        |             |         |         |         |         |         | 16,000     |                 |
| Materials       | 69,000        |             |         |         |         |         |         | 69,000     |                 |
| Labor           | 18,600        |             |         |         |         |         |         | 18,600     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water Fund      |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 16,000        |             |         |         |         |         |         | 16,000     |                 |
| 50-81-345       | 69,000        |             |         |         |         |         |         | 69,000     |                 |
| 50-81-101-126   | 18,600        |             |         |         |         |         |         | 18,600     |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

## School Bus Road Improvement and Expansion

### Project Description:

Replace and expand 4,700 feet of water line on South School Bus Road and West 4<sup>th</sup> Street.

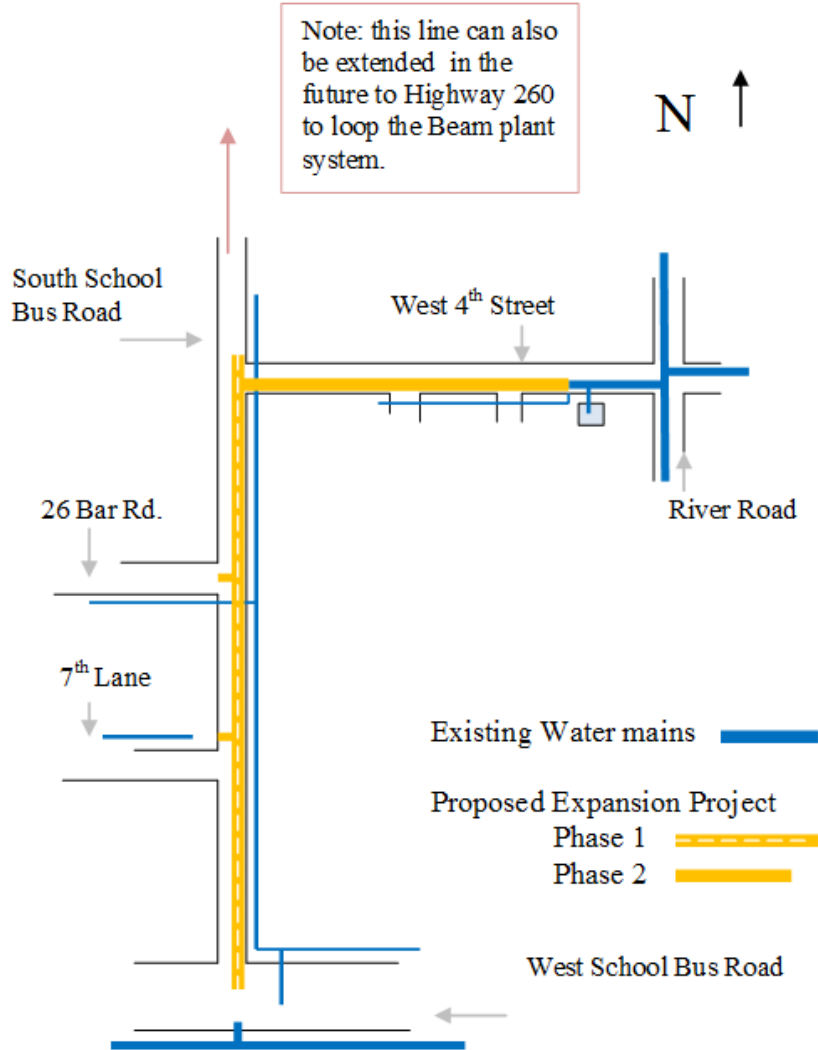
This project can be done in two phases so the projects on the west side like the 26 Bar line WA-1601 can be done.

#### Phase 1

Would be between the School Bus Rd. and Safari intersection going north for 2500 feet to 4<sup>th</sup> St. this new 8 inch line would replace an existing 4 inch PVC dead-end line and give more volume and fire hydrants to this area.

#### Phase 2

Would be between the Nicoll Well (675 W. 4<sup>th</sup> St.) and go 4650 feet west to the intersection of 4<sup>th</sup> St. and School Bus Rd. This new 10 inch will replace 2250 feet of existing 4 inch PVC and for the first tie West 4<sup>th</sup> St. to School Bus Rd.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering     | 18,800        |             |         |         |         |         |         | 18,800     |                 |
| Materials       | 85,200        |             |         |         |         |         |         | 85,200     |                 |
| Labor           | 27,900        |             |         |         |         |         |         | 27,900     |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 18,800        |             |         |         |         |         |         | 18,800     |                 |
| 50-81-345       | 85,200        |             |         |         |         |         |         | 85,200     |                 |
| 50-81-101-126   | 27,900        |             |         |         |         |         |         | 27,900     |                 |

Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. The parts cost for this project was figured by line size and standard construction techniques required by ADEQ and MAG details. No price quote on parts was requested.



## Hydrant Program

### Project Description:

Fire Hydrant installation, six locations per year.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| Labor           | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 50-81-345       | 180,000       |             |         | 18,000  | 18,000  | 18,000  | 18,000  | 108,000    |                 |
| 50-81-101-126   | 24,000        |             |         | 2,400   | 2,400   | 2,400   | 2,400   | 14,400     |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: Past cost of materials and labor.

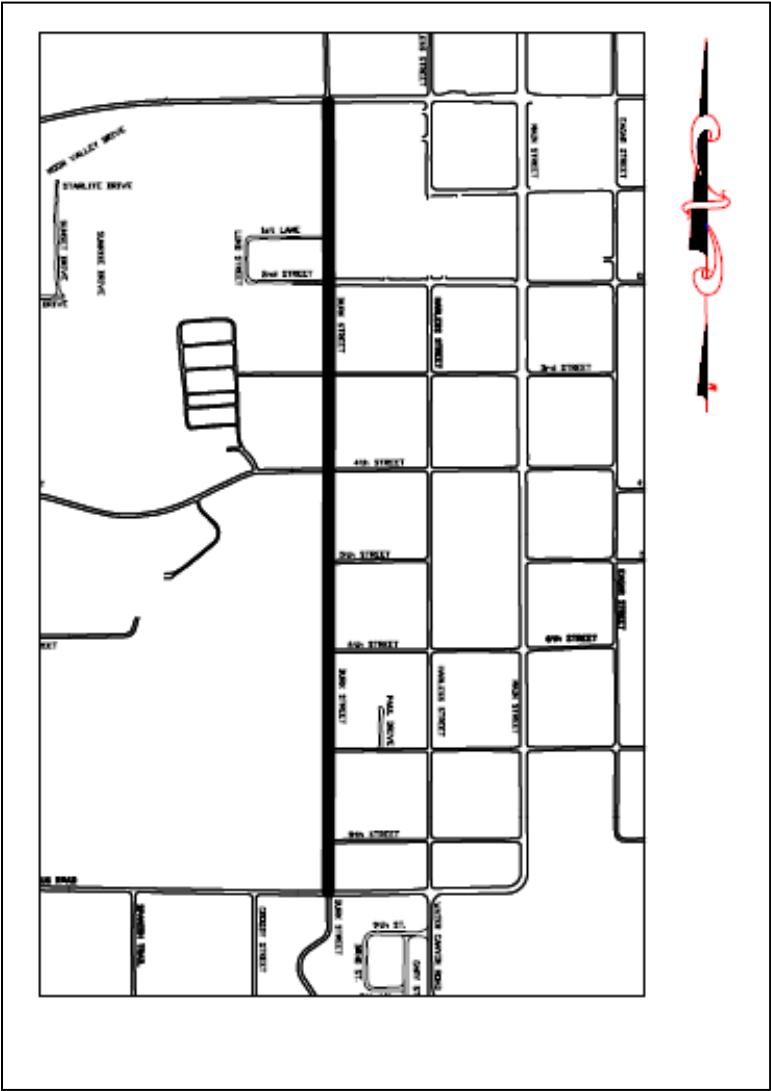
# Long Term Beyond 10 Years



Major Rehab or S. Burk St.

Project Description:

Major Rehab of S. Burk St. from Central Ave. to School Bus Road



Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 277,000       |             |         |         |         |         |         |            | 277,000         |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| 30-60-370       | 277,000       |             |         |         |         |         |         |            | 277,000         |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |

Brief explanation of how the estimate was created: In-house estimate based on previous projects.

## Springline Replacement

### Project Description:

Replace old water pipes coming from town spring.

The original water supply for the Town is the Coon Springs system and it still supplies the upper system in the west part of town. There is about 4 miles of 2 ½ inch buried and exposed galvanized and Transite pipe, there are 3 collection fields and basins. This system has many repair areas.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 310,000       |             |         |         |         |         |         |            | 310,000         |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 310,000       |             |         |         |         |         |         |            | 310,000         |

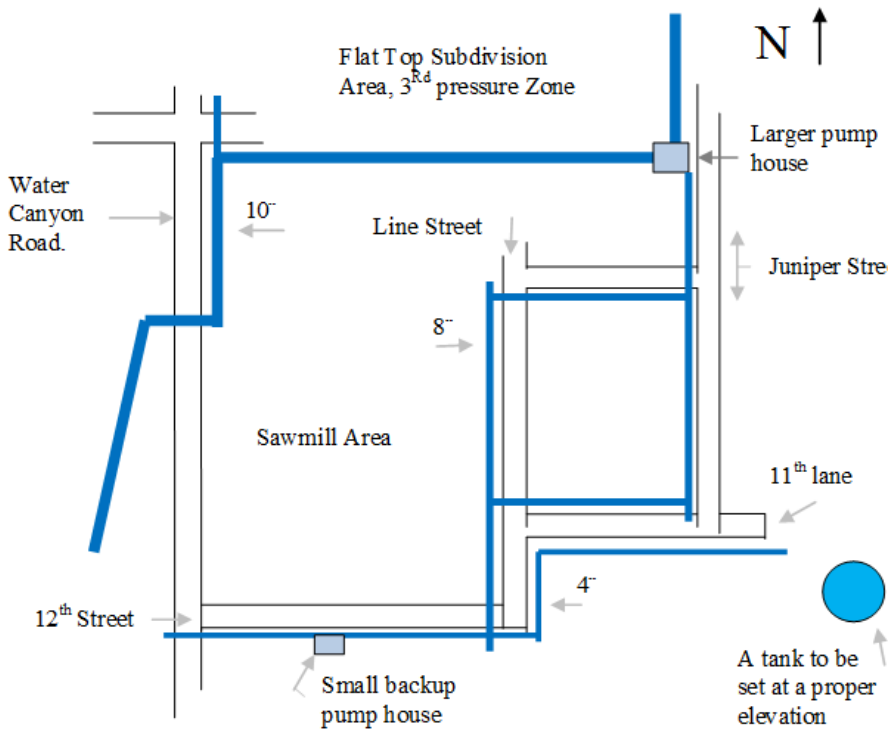
Brief explanation of how the estimate was created: In-house estimate.

Juniper Storage Tank

Project Description:

New water storage tank for the 3<sup>rd</sup> pressure zone.

The Juniper St. area (Flat Top Subdivision) was developed as a third pressure zone being too high to be served by the lower water system. A storage tank was planned at one time to go along with a pump system. A tank has not been installed at this time, this third pressure zone would be more useable if it was complete with storage. Mow it is dependent on pump pressure.



Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 250,000       |             |         |         |         |         |         |            | 250,000         |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 250,000       |             |         |         |         |         |         |            | 250,000         |

Brief explanation of how the estimate was created: In-house estimate.

## Springline Storage Tank

### Project Description:

Additional water storage tank for the upper water system.

The upper system is fed by the Coon Springs (no wells on this system) and has a 250,000 gallon tank for storage. As the area (the upper west side) served by this system has grown, the existing tank needs to be supplemented with a pump from the lower system (Elk Crest pump station). This west side area could double in population in the future and more storage capacity will be needed.



### Estimate

| Expenses        | Project Total | Prior Years | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor      | 125,000       |             |         |         |         |         |         |            | 125,000         |
|                 |               |             |         |         |         |         |         |            |                 |
|                 |               |             |         |         |         |         |         |            |                 |
| Funding Sources |               |             |         |         |         |         |         |            |                 |
| Water           |               |             |         |         |         |         |         |            |                 |
| 50-81-570       | 125,000       |             |         |         |         |         |         |            | 125,000         |

Brief explanation of how the estimate was created: Quote received in 2014.



## 5 Year Capital Improvement Plan

All proposed prices are at present value

| Page #  | Project # | Project  | 2018-19 FY | 2019-20FY | 2020-21FY | 2021-22FY | 2022-23 | 6-10 YRS | BEYOND 10 YRS |
|---------|-----------|--|------------|-----------|-----------|-----------|---------|----------|---------------|
| 17      | AD-1901   | Agenda & Meeting Management                              |            |           | 8,000     |           |         |          |               |
|         |           |  | 0          | 0         | 8000      | 0         | 0       | 0        | 0             |
| 51      | FC-1202   | Parking Lot Centennial Park                              |            |           |           |           |         | 15,000   |               |
| 52      | FC-1303   | Public Works Building                                    |            |           |           |           |         | 10,000   |               |
| 53      | FC-1505   | Public Works Fleet                                       |            |           |           |           |         | 6,100    |               |
| 29      | FC-1801   | Racquetball Court Improvement                            |            |           |           | 10,000    |         |          |               |
| 1       | FC-1802   | Splash Pad   | 86,038     |           |           |           |         |          |               |
| 5       | FC-1901   | Paint Fire Station                                       |            | 5,000     |           |           |         |          |               |
|         |           |  | 86038      | 5000      | 0         | 10000     | 0       | 31100    | 0             |
| 18 & 54 | FD-1801   | 32 SCBA bottles replacement                              |            |           | 17,445    |           |         | 17,445   |               |
| 55      | FD-1901   | Command vehicle replacment                               |            |           |           |           |         | 32,996   |               |
| 56      | FD-1902   | 16 SCBA packs with spare bottles & 25 Masks              |            |           |           |           |         | 127,540  |               |
| 57      | FD-1903   | SCBA air compressor                                      |            |           |           |           |         | 46,797   |               |
| 19      | FD-2001   | Class 5 Chassis 4x4 Crew Cab                             |            |           | 70,000    |           |         |          |               |
|         |           |  | 0          | 0         | 87445     | 0         | 0       | 224778   | 0             |
| 58      | FL-1201   | Used Vehicle Purchase                                    |            |           |           |           |         | 16,000   |               |
| 59      | FL-1301   | Backhoe Replacement                                      |            |           |           |           |         | 80,000   |               |
| 60      | FL-1501   | Forklift   |            |           |           |           |         | 15,000   |               |
| 61      | FL-1502   | Tractor Replacement                                      |            |           |           |           |         | 70,000   |               |
| 20 & 30 | FL-1503   | Tractor in Frame Rebuild                                 |            |           | 8,000     | 8,000     |         |          |               |
| 62      | FL-2001   | Chip Box   |            |           |           |           |         | 20,000   |               |
| 63      | FL-2003   | Rubber wheel roller                                      |            |           |           |           |         | 15,000   |               |
|         |           |  | 0          | 0         | 8000      | 8000      | 0       | 216000   | 0             |
| 6 & 64  | PD-1501   | New Vehicles   |            | 45,000    |           |           |         | 135,000  |               |
| 21      | PD-2001   | Municipal Officer Vehicle                                |            |           | 48,000    |           |         |          |               |
| 31      | PD-2101   | Door and Alarm System                                    |            |           |           | 20,000    |         |          |               |
| 32      | PD-2102   | Upgrade Video System for Police Department and Town Hall |            |           |           | 15,000    |         |          |               |
| 40      | PD-2201   | Computer Replacement                                     |            |           |           |           | 28,000  |          |               |
| 41      | PD-2202   | Server Replacement                                       |            |           |           |           | 10,000  |          |               |
| 65      | PD-2401   | Police Department firearms replacement                   |            |           |           |           |         | 19,200   |               |
|         |           |  | 0          | 45000     | 48000     | 35000     | 38000   | 154200   | 0             |





## 5 Year Capital Improvement Plan

All proposed prices are at present value

| Page # | Project # | Project   | 2018-19 FY | 2019-20FY | 2020-21FY | 2021-22FY | 2022-23 | 6-10 YRS | BEYOND 10 YRS |
|--------|-----------|---|------------|-----------|-----------|-----------|---------|----------|---------------|
| 66     | RD-1302   | Street Light Improvements   |            |           |           |           |         | 160,000  |               |
| 2      | RD-1504   | Alta Vista Drainage Project   | 466,442    |           |           |           |         |          |               |
| 7      | RD-1703   | Major Rehab of portions of 7th Ave., Alta Vista, and Udall St.                          |            | 132,000   |           |           |         |          |               |
| 8      | RD-1706   | Slurry Seal East Side Avenues   |            | 79,000    |           |           |         |          |               |
| 67     | RD-1801   | Mill & Repave S. Butler St.   |            |           |           |           |         | 265,000  |               |
| 87     | RD-1802   | Major Rehab of S. Burk St.  |            |           |           |           |         |          | 277,000       |
| 9      | RD-1803   | Chip Seal Foothills Subdivision   |            | 39,000    |           |           |         |          |               |
| 10     | RD-1804   | Crack Seal and Chip Seal River Run Subdivision  |            | 109,000   |           |           |         |          |               |
| 11     | RD-1805   | Slurry Seal West Side Avenues   |            | 81,000    |           |           |         |          |               |
| 3      | RD-1806   | CDBG (100K town match)  | 322,000    |           |           |           |         |          |               |
| 12     | RD-1901   | Chip Seal Elk Crest Roads   |            | 66,000    |           |           |         |          |               |
| 13     | RD-1904   | Chip Seal Summer Meadow Subdivision   |            | 44,000    |           |           |         |          |               |
| 22     | RD-1905   | Chip Seal Green Valley Subdivision  |            |           | 113,000   |           |         |          |               |
| 23     | RD-1906   | Slurry Seal North Eagar St.   |            |           | 46,000    |           |         |          |               |
| 68     | RD-1907   | Major Rehab of Water Canyon Road  |            |           |           |           |         | 148,000  |               |
| 33     | RD-2001   | Mill and Overlay S. Main St.( Design only) NACOG Funds                                  |            |           |           | 164,258   |         |          |               |
| 33     | RD-2001   | Mill and Overlay S. Main St.( Design only) Town Match                                   |            |           |           | 9,929     |         |          |               |
| 69     | RD-2002   | Major Rehab of portions of 7th St., 1st Ave, 5th St., 6th St., 8th St. and S. Eagar St. |            |           |           |           |         | 509,000  |               |
| 24     | RD-2003   | Chip Seal Escondito Subdivision   |            |           | 136,000   |           |         |          |               |
| 25     | RD-2004   | Slurry Seal North Burk and North Harless St.  |            |           | 42,000    |           |         |          |               |
| 34     | RD-2101   | Major Rehab of S. Harless, 1st St., 2nd St., 3rd St., and 4th St.                       |            |           |           | 493,000   |         |          |               |
| 70     | RD-2102   | Chip Seal Grand View Subdivision  |            |           |           |           |         | 73,000   |               |
| 42     | RD-2103   | Slurry Seal West Side Streets   |            |           |           |           | 101,000 |          |               |
| 43     | RD-2104   | Chip Seal all "Not to Standard" Roads   |            |           |           |           | 60,000  |          |               |
| 35     | RD-2105   | West 4th Ave. Mill and Overlay  |            |           |           | 400,000   |         |          |               |
| 71     | RD-2201   | Chip Seal Hillcrest and Lund Subdivisions and Misc roads                                |            |           |           |           |         | 204,000  |               |
| 72     | RD-2301   | Mill and Overlay S. Main St. (Construction)NACOG  |            |           |           |           |         | 657,036  |               |
| 72     | RD-2301   | Mill and Overlay S. Main St. (Construction) Town Match                                  |            |           |           |           |         | 39,715   |               |
| 44     | RD-2401   | Slurry Seal North Main Street   |            |           |           |           | 101,000 |          |               |
| 45     | RD-2501   | Slurry Seal School Bus Road   |            |           |           |           | 168,000 |          |               |
|        |           |   | 788442     | 550000    | 337000    | 1067187   | 430000  | 2055751  | 277000        |





## 5 Year Capital Improvement Plan

All proposed prices are at present value

| Page #           | Project # | Project  | 2018-19 FY | 2019-20FY | 2020-21FY | 2021-22FY | 2022-23 | 6-10 YRS | BEYOND 10 YRS |
|------------------|-----------|--|------------|-----------|-----------|-----------|---------|----------|---------------|
|                  | SW-1204   | E. 6th St. Sewer Line, Butler East               |            |           | 8,700     |           |         |          |               |
| 26               |           |  |            |           |           |           |         |          |               |
|                  | SW-1301   | S. Main St. Sewer Line, 4th St. to School Bus    |            |           |           |           |         | 56,000   |               |
| 73               |           |  |            |           |           |           |         |          |               |
|                  | SW-1402   | S. Harless Sewer Line, 3rd St. to 2nd St.        |            |           |           |           | 4,700   |          |               |
| 46               |           |  |            |           |           |           |         |          |               |
|                  | SW-1405   | E. 1st Ave. Sewer Line, Butler to Renae          |            |           |           |           | 12,300  |          |               |
| 47               |           |  |            |           |           |           |         |          |               |
|                  | SW-1406   | N. Garth Dr. Sewer Line, 7th Ave. to Maricopa    |            |           | 12,800    |           |         |          |               |
| 27               |           |  |            |           |           |           |         |          |               |
|                  | SW-1407   | N. Eagar St. and 6th Ave. Sewer Lines            |            |           |           |           | 31,200  |          |               |
| 48               |           |  |            |           |           |           |         |          |               |
|                  | SW-1501   | 3rd Ave. & 3rd Pl. Alleyway Sewer Lines          |            |           |           | 12,400    |         |          |               |
| 36               |           |  |            |           |           |           |         |          |               |
|                  | SW-1602   | River Rd. & 4th St. Sewer Line                   |            |           |           |           |         | 66,000   |               |
| 74               |           |  |            |           |           |           |         |          |               |
|                  | SW-2101   | Davy/Loe Slade Improvement                       |            | 13,400    |           |           |         |          |               |
| 14               |           |  |            |           |           |           |         |          |               |
|                  |           |  | 0          | 13400     | 21500     | 12400     | 48200   | 122000   | 0             |
|                  | WA-1301   | E. 3rd St. Waterline, Main to Eagar              |            |           |           |           |         | 10,200   |               |
| 75               |           |  |            |           |           |           |         |          |               |
|                  | WA-1302   | E. 4th St. Waterline, Eagar to Butler            |            |           |           |           |         | 10,200   |               |
| 76               |           |  |            |           |           |           |         |          |               |
|                  | WA-1304   | E. 7th St. and Elm Waterline Loop                |            |           |           | 22,600    |         |          |               |
| 37               |           |  |            |           |           |           |         |          |               |
|                  | WA-1305   | E. 8th St. Waterline, Butler to Eagar            |            |           |           |           |         | 10,200   |               |
| 77               |           |  |            |           |           |           |         |          |               |
|                  | WA-1307   | Highway 180 Bore & Rodeo Grounds Waterline Loop  |            |           |           |           |         | 28,600   |               |
| 78               |           |  |            |           |           |           |         |          |               |
|                  | WA-1402   | W. 4th St. Waterline, Cemetery to Main           |            |           |           | 26,600    |         |          |               |
| 38               |           |  |            |           |           |           |         |          |               |
|                  | WA-1403   | S. Burk St. and School Bus Waterlines            |            |           |           |           |         | 73,900   |               |
| 79               |           |  |            |           |           |           |         |          |               |
|                  | WA-1405   | W. 2nd St. Waterline, Burk to Main               |            |           |           |           |         | 16,400   |               |
| 80               |           |  |            |           |           |           |         |          |               |
|                  | WA-1406   | Springline Replacement                           |            |           |           |           |         |          | 310,000       |
| 88               |           |  |            |           |           |           |         |          |               |
|                  | WA-1501   | 12th St. Tank Rehab                              | 150,000    |           |           |           |         |          |               |
| 4                |           |  |            |           |           |           |         |          |               |
|                  | WA-1502   | Juniper Storage Tank                             |            |           |           |           |         |          | 250,000       |
| 89               |           |  |            |           |           |           |         |          |               |
|                  | WA-1503   | Udall St. Waterline, Central to 2nd Ave.         |            | 21,400    |           |           |         |          |               |
| 15               |           |  |            |           |           |           |         |          |               |
|                  | WA-1504   | E. 2nd Ave. Waterline, Main to Eagar             |            |           |           |           | 8,700   |          |               |
| 49               |           |  |            |           |           |           |         |          |               |
|                  | WA-1506   | East 1st Pl. Waterline, Butler to Renae          |            |           |           |           |         | 11,200   |               |
| 81               |           |  |            |           |           |           |         |          |               |
|                  | WA-1507   | N. Burk St. Waterline, 4th Ave. to Central       |            |           |           |           |         | 48,200   |               |
| 82               |           |  |            |           |           |           |         |          |               |
|                  | WA-1508   | Springline Storage Tank                          |            |           |           |           |         |          | 125,000       |
| 90               |           |  |            |           |           |           |         |          |               |
|                  | WA-1601   | W. 26 Bar Rd. Waterline, School Bus to Genevieve |            |           |           |           |         | 42,400   |               |
| 83               |           |  |            |           |           |           |         |          |               |
|                  | WA-1603   | W. Central Ave. Waterline, River to Main         |            |           |           |           |         | 85,000   |               |
| 84               |           |  |            |           |           |           |         |          |               |
|                  | WA-1604   | School Bus Rd. Improvement & Expansion           |            |           |           |           |         | 104,000  |               |
| 85               |           |  |            |           |           |           |         |          |               |
|                  | WA-1701   | New Fire Hydrants                                |            | 18,000    | 18,000    | 18,000    | 18,000  | 108,000  |               |
| 16,28, 39,50, 86 |           |  |            |           |           |           |         |          |               |
|                  |           |  | 150000     | 39400     | 18000     | 67200     | 26700   | 548300   | 685000        |
|                  |           |  |            |           |           |           |         |          |               |
|                  |           |  | 1024480    | 652800    | 527945    | 1199787   | 542900  | 3352129  | 962000        |



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