

CAPITAL IMPROVEMENT PLANS

Fiscal Year 2019-20

- **General & Water/Sewer Capital Improvement Plan**
[\(Attachment 1\)](#)
- **Vehicle and Equipment Plan**
[\(Attachment 2\)](#)

**Proposed 5 Year Capital Improvement Plan
By Department**

General Fund										
10-00-4260 Public Buildings										
<i>Proposed Initiative*</i>	Description	Approx. Total Project Cost	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Target Completion FY	How Often it Needs to be Completed	Potential Funding Options
Office Furniture/Desk Replacements	Replace 3 office desks, and replace/update lobby furniture.	\$ 7,000 \$ 7,000	- \$ \$ 7,000	\$ 7,000 \$ 7,000	- \$ -	- \$ -	- \$ -	FY 20-21	One Time	General Fund
10-00-4200	Central Government									
<i>Proposed Initiative*</i>	Description	Approx. Total Project Cost	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Target Completion FY	How Often it Needs to be Completed	Potential Funding Options
ClearGov Website Enhancement	Beginning with internal use, initiates ClearGov website for Financial Reporting and related info.	\$ 10,000	- \$	\$ 10,000	- \$	- \$	- \$	FY 20-21	One time, plus annual fee for use and upkeep.	General Fund
Recodification & Service Contract	Contracted services to review our current Town Code and update per current laws/ordinances and continue to update for us	\$ 16,000	\$ 8,000	- \$	- \$	- \$	- \$	FY 18-19/19-20	One time then service contract.	General Fund
Salary & Pay Study	To conduct a new classification and pay study. Previous study was completed in 2013.	\$ 10,000	- \$	\$ 10,000	- \$	- \$	- \$	FY 19-20	Approximately every 5 years.	General Fund
Recycling Contract Increase	Received word from our Residential Recycling contractor, Republic Services that there will be an overall approximate 12% increase in our	\$ 7,965	\$ 7,965	- \$	- \$	- \$	- \$	FY 19-20	One time, then annual	General Fund or Customer Rate Increase
Central Government Contingency Fund	To create a contingency budget to be used for initiatives that either require more funding or urgent needs that arise throughout the fiscal year. The funds being reserved will not exceed 5% of the Central Government budget and will be authorized for use by the Town Manager. We have been notified by our current IT provider that all of the Town's computers will need to be replaced/upgraded to Windows 10 as our current windows version (7) will no longer be supported at the end of this year. This funding would replace all 31 computers	\$ 90,000	- \$	\$ 90,000	- \$	- \$	- \$	FY 20-21	Annual as needed	General Fund
Computer Replacements		\$ 22,000	\$ 11,000	\$ 11,000	- \$	- \$	- \$	FY 19-20	One time all, then place on a replacement rotation.	General Fund
Advancement & Educational Program Fund	To begin funding a department wide employee incentive program for use in evaluations and employee development. Note- Program & process needs to be first developed before actual implementation.	\$ 30,000	- \$	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	On going	Annual	General Fund

**Proposed 5 Year Capital Improvement Plan
By Department**

		Totals: \$	235,965	\$	26,965	\$	221,000	\$	50,000	\$	50,000	\$	50,000
10-40-4350 Planning & Inspections													
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>			
Downtown & Valley Blvd. Visioning & Implementation Plan	Develop a vision and implementation plan for the Downtown and Valley Blvd. to aid in future planning for these areas.	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	FY 19-20	One time.	General Fund			
Totals:		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -						
10-10-4310 Police													
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>			
Building Generator and Heat Pump	Purchase a new building generator and replace and relocate current Heat Pump unit at the police station. (planning to replace in FY	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	FY 18-19	One time.	General Fund, Installment Purchase			
Building Re-design Plan	Architectural firm assessment of Parks & Recreation and Police building. (Cost Split between PD & Parks & Rec.)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	FY 19-20	One Time	General Fund			
PD/Parks & Recreation Building Re-design	TBD by Architect Space Analysis Police/Parks & Recreation Building Re-design.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23-24	One Time	PartF Grant, General Fund, Installment Purchase, Community Funding, Combination Funding			
Totals:		\$ 70,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -						
10-20-4500 Street													
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>			
New Storage Building	Construct a new building to store pipes, fittings, hydrants, etc. and get these items out of the open at the Public Works Shop site-	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	FY 20-21	One time.	General Fund, Installment Purchase			
Totals:		\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -						
10-80-6100 Parks & Recreation													
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>			
Playground Equipment Upgrade Old Firehouse Improvements/ Recreation/Lanscaping Equipment and Materials Storage	Begin creating a project reserve to fund the replacement of aging playground equipment in Memorial Park. Plan to complete improvements each year to this area.	\$ 600,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ -	FY 21-22	Every 10 Years	PartF Grant, General Fund, Installment Purchase, Community Funding, Combination Funding			
Virginia Tech Project (Wallingford/Recreation Center)	Plan to phase Virginia Tech Conceptual Plan over next 5 years, includes: waterproofing, walkway and retaining wall. Currently needs upgrades and major improvements including: Replacement of flooring, additional toilet receptacles, replacement of fixtures and sinks as well as installation of cleaning receptacles.	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	FY 20-21 +	Every Year over next 5 years.	General Fund			
Memorial Park Restroom Upgrades/Rehab	Currently needs upgrades and major improvements including: Replacement of flooring, additional toilet receptacles, replacement of fixtures and sinks as well as installation of cleaning receptacles. Currently needs upgrades and major improvements including: Replacement of	\$ 200,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 80,000	\$ -	FY 22-23	Every 15 Years	General Fund			

**Proposed 5 Year Capital Improvement Plan
By Department**

Davant Field Restroom Upgrades/Rehab.	flooring, additional toilet receptacles, replacement of fixtures and sinks as well as installation of cleaning receptacles.	\$ 200,000	\$ -	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000	FY 22-23	Every 15 Years	General Fund
Davant Pavillion- Area Under Pavillion- Improvement	Improve slope in area under pavillion to allow for the addition of picnic tables and repair existing columns.	\$ 150,000	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	FY 22-23	One time.	General Fund, Installment Purchase
American Legion/Broyhill Bank (Virginia Tech Plan)	Phase over next 5 years. Includes: ADA ramp, New Stairs and Drainage (train garden).	\$ 815,000	\$ -	\$ 163,000.00	\$ 163,000.00	\$ 163,000.00	\$ 163,000.00	\$ 163,000.00	Phase over 5 years, finish in FY 24-25	One Time, then operational Upkeep	PartF Grant, General Fund, Installment Purchase, Community Funding, Combination Funding
Glen Burney Trail Improvements	Plan to phase improvements over next 5 years.	\$ 355,000	\$ -	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00	Phase over 5 years, finish in FY 24-25	One time, then upkeep	General Fund, Grant
Annie Cannon Restroom Construction	Construct new restroom facilities at Annie Cannon Park	\$ 100,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	FY 23-24	One Time, then operational Upkeep	General Fund
Building Re-design Plan	Architectural firm assessment of Parks & Recreation and Police building. (Cost Split between PD & Parks & Rec.)	\$ 5,000	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	FY 19-20	One Time	General Fund
Parks & Recreation/PD Building Re-design	TBD by Architect Space Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23-24	One Time	PartF Grant, General Fund, Installment Purchase, Community Funding, Combination Funding
Broyhill Lake Dredging	Removes loose sediment from surrounding earth erosion that accumulates over time to maintain lake depth.	\$ 300,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	FY 24-25	Every 7 years.	General Fund
Ventrac Mower/Edger	New Equipment- Needed for Valley Blvd. but can be utilized in other areas of Town.	\$ 29,250	\$ -	\$ 29,250	\$ -	\$ -	\$ -	\$ -	FY 19-20	Replacement Every 10 Yrs.	General Fund, Installment Purchase
Georgia Buggy	New motorized material handler for landscaping & masonry. Moves materials (dirt, gravel, concrete, grass, etc.) around a job	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	FY 20-21	Replacement Every 15 Yrs.	General Fund, Installment Purchase
Telehandler	New Equipment- Needed for moving boulders, pallets of stone, heavy materials, decorating, etc.	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	FY 20-21	Replacement Every 20 Yrs.	General Fund, Installment Purchase
Totals:		\$ 4,189,250	\$ 120,000	\$ 1,153,250	\$ 1,014,000	\$ 794,000	\$ -	\$ 664,000			
Water/Sewer Fund											
30-91-7110 Water/Sewer Fund Administration/Central Gov.											
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>	
AMI System Software (Utility Billing)	To purchase software programming necessary to download and manage meter reading information to interface with our utility billing	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	FY 20-21	Every 10-15 years + possible annual software fee (TBD)	Water/Sewer Fund General Revenues, Customer Fees	
Totals:		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -				
30-91-7120 Public Works- Water/Sewer Plant & Field Ops.											
<i>Proposed Initiative*</i>	<i>Description</i>	<i>Approx. Total Project Cost</i>	<i>FY 2019-20</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>Target Completion FY</i>	<i>How Often it Needs to be Completed</i>	<i>Potential Funding Options</i>	
AMI/AMR	Phase in AMI/AMR water meter technology over 5 to six years, then begin to fund a reserve for future technology upgrades. ID Water lines that need to be replaced via	\$ 700,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	FY 23-24	Every 10-15 years. Target to be	Utility Fund, Installment Purchase	

**Proposed 5 Year Capital Improvement Plan
By Department**

Hydrolic Study: Water Line Replacement/Extension Funding	Town water line assessment/study, then plan to phase in as possible. Also conduct ID sewer lines that need to be replaced via	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Phase in.	developed via study in FY 19-20.	Utility Fund, USDA
Sewer Line Replacement/Extension Funding	Target to be developed via study.	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Phase in.	Target to be developed via study in FY 19-20.	Utility Fund, USDA
Basin Wall Maintenance/Repair @ Wastewater Treatment Plant	Town sewer line assessment/study, then plan to phase in as possible. Also conduct Structural and surface maintenance and repair of 6 basins located at the wastewater treatment plant.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	Phase in-complete in FY 21-22	Every 10 years	Utility Fund, USDA, State Revolving Loan Funds (SRF)
Lift Station Maintenance/Repair-Mayview Lift Station	Lift Station Pump Replacement and Roof Replacement at Mayview Lift Station.	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	FY 20-21	Every 5 years	Utility Fund, USDA, State Revolving Loan Funds (SRF)
Wastewater Treatment Plant Digester Maintenance/Repair	Rebuild floating aerators at the wastewater treatment plant.	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	FY 20-21	Every 3 years.	Utility Fund, USDA, State Revolving Loan Funds (SRF)
Plant Monitoring System Upgrade	Consist of implementing a form of plant monitoring technology similar to scada at the water and wastewater treatment plants. Initial Under Research	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	To be determined following study results	Every 10 years	Utility Fund
Finished Water Flow Meter	Install a finished water flow meter at the water treatment plant to measure finished water leaving the plant and entering the	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	FY 19-20	One time.	Utility Fund
Totals:		\$ 885,000	\$ 385,000	\$ 320,000	\$ 295,000	\$ 295,000	\$ 295,000			

* New 5K Operating.

* New 20K Capital.

*** Additional Notes: A Memorial Park Survey and Master Plan is also being purposed in the Parks & Recreation operating FY 19-20 budget to develop a plan for purposed playground equipment and tree replacements.

Town of Blowing Rock
Capital Vehicle and Equipment List
For the Fiscal Year 2019-20 Budget and Ten Year Plan

Description	1	2	3	4	5	6	7	8	9	10	Total of the 10 Year CIP with Inflation Impact
General Capital Equipment Projects	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Police											
Toyota 2007 Tundra, Pickup, Truck, VIN# 0.5536	43,815	-	-	-	-	-	-	49,343	-	-	93,159
Ford 2013 Interceptor AWD, SUV w/ camera, VIN# 0.6192, Call# 301 (Sell in FY 2019-20)	-	-	-	-	-	-	-	-	-	-	-
Ford 2013 Interceptor AWD, SUV w/ camera, VIN# 0.6191	-	-	-	-	-	-	-	-	-	-	-
Ford 2014 Interceptor AWD, SUV w/ camera, VIN# 0.8454, Call# 312 (Sell in FY 2019-20)	44,233	44,233	-	-	-	-	-	49,813	50,810	-	94,046
Ford 2014 Interceptor AWD, SUV w/ camera, VIN# 0.8455, Call# 309 (Reserve in FY 2019-20)	-	-	45,117	-	-	-	-	-	-	51,826	96,943
Ford 2014 Interceptor AWD, Sedan w/ camera, VIN# 0.4691, Call# 305 (Reserve in FY 2019-20)	-	-	45,543	-	-	-	-	-	-	52,315	97,850
Ford 2015 Interceptor AWD, Sedan w/ camera, VIN# 0.6288, Call# 308	-	-	-	46,454	-	-	-	-	-	-	46,454
Ford 2015 Interceptor AWD, Sedan w/ camera, VIN# 0.9142, Call# 306	-	-	-	11,132	-	-	-	-	-	-	11,132
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5103	-	-	-	-	47,826	-	-	-	-	-	47,826
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5104	-	-	-	-	47,826	-	-	-	-	-	47,826
Ford 2017 Interceptor AWD, SUV w/camera, VIN# 0.7835	-	-	-	-	-	48,782	-	-	-	-	48,782
Ford 2018 Interceptor AWD, SUV, VIN# 0.0554	-	-	-	-	-	49,251	-	-	-	-	49,251
Ford 2018 Interceptor AWD, SUV, VIN# 0.6652	-	-	-	-	-	-	50,236	-	-	-	50,236
Ford 2018 F150 4 WD Pickup VIN# 0.2174	-	-	-	-	-	-	54,135	-	-	-	54,135
Ford 2019 Interceptor AWD, SUV VIN# 0.9763	-	-	-	-	-	-	-	47,094	-	-	47,094
Police Subtotal	88,048	44,233	90,660	57,586	95,652	98,033	104,371	146,250	50,810	104,140	875,783
Planning and Inspections											
2011 Chevrolet Tahoe AWD, SUV, VIN# 0.3731, From PD	30,000	-	-	49,415	-	-	-	-	-	-	79,415
2019 Toyota Tacoma 4 WD, Truck, VIN# 0.5617	-	-	-	-	-	-	-	-	30,898	-	30,898
Planning and Inspections Subtotal	30,000	-	-	49,415	-	-	-	-	30,898	-	104,313

Town of Blowing Rock
Capital Vehicle and Equipment List
For the Fiscal Year 2019-20 Budget and Ten Year Plan

Description	1 FY 2019-20	2 FY 2020-21	3 FY 2021-22	4 FY 2022-23	5 FY 2023-24	6 FY 2024-25	7 FY 2025-26	8 FY 2026-27	9 FY 2027-28	10 FY 2028-29	Total of the 10 Year CIP with Inflation Impact
Streets											
1997 Heavy Truck Chevrolet Dump Truck VIN# 0.5935 (Repairs done in FY 2016)	-	58,000	-	-	-	-	-	-	66,624	-	124,624
2001 Freightliner FL60 VIN# 0.5836	-	-	102,000	-	-	-	-	-	-	117,166	219,166
2003 Dingo TX 420 Utility Loader VIN# 0.0345	-	-	-	-	-	16,236	-	-	-	-	16,236
2003 Trailer UNK Triton GUB VIN# 0.079	-	-	-	-	-	-	6,624	-	-	-	6,624
2005 Chipper Morbark Brush Chipper VIN# 0.0720	-	-	-	-	37,142	-	-	-	-	-	37,142
2008 Dump Truck Ford F550 w/ plow VIN# 0.2763 (Sell in FY 2019-20)	60,000	-	-	-	-	-	-	67,570	-	-	127,570
2008 Ext. Cab Truck Ford Ranger 4X4 VIN# 0.1106 (Sell in FY 2019-20)	33,000	-	-	-	-	-	-	-	-	-	33,000
2009 Sidewalk Tractor Kubota Tractor 3030HSDC VIN# NA	-	-	30,000	-	-	-	-	-	-	26,362	56,362
2009 Utility Truck Ford F450 VIN# 0.1169	-	40,000	-	-	-	-	-	-	-	-	40,000
2010 Tractor New Holland T4090 w/ Cab VIN# 0.7295 (Sell in FY 2019-20)	-	30,000	-	-	-	-	-	-	-	35,150	65,150
2013 Medium Truck Chevrolet 3500HD Diesel 4X4 VIN# 0.5225	-	44,000	-	-	-	-	-	-	-	-	44,000
2013 Isuzu NPRGD Vin# 0.0352	-	-	61,200	-	-	-	-	-	-	-	61,200
2013 Leaf Loader Old Dominion LCT600 VIN# 0.6402	-	-	-	26,010	-	-	-	-	-	-	26,010
2015 International Durastar Dump Truck VIN# 0.9747	-	-	-	-	-	81,182	-	-	-	-	81,182
2015 2 1/2' HC Gas Salt Spreaders w/Honda Engine for Dodge 5500	-	-	-	26,555	-	-	-	-	-	-	26,555
2015 Dodge 5500 4X4 Dump - PW04- VIN# 0.2087	-	-	-	-	-	-	60,499	-	-	-	60,499
2015 John Deere 5075E Tractor- E03- VIN# 0.5726	-	-	-	-	-	-	37,671	-	-	-	37,671
Buffalo turbine blower for leaf and debris clearing New 2015	-	-	-	-	-	5,304	-	-	-	-	5,304
Mohawk 2 Post 12,000 pound lift for Public Works Facility New 2015	-	-	-	-	-	14,402	-	-	-	-	14,402
2015 John Deere 50G Excavator HH60 Hydraulic Hammer VIN# 0.3370	-	-	-	-	70,730	-	-	-	-	-	70,730
2015 M12R Morbark Chipper VIN# 0.2224	-	-	-	-	-	-	38,643	-	-	-	38,643
2017 John Deere Tractor 3039R VIN# 0.1390	-	-	-	-	-	37,885	-	-	-	-	37,885
2018 CAT 908M Wheel Loader VIN# 0.4570	-	-	-	-	-	-	-	47,259	107,976	-	107,976
2018 Chevrolet 1500 VIN# 0.0398	-	-	-	-	-	-	-	-	-	-	47,299
2008 Dodge Bucket Truck VIN# 0.	-	-	-	166,464	-	-	-	-	-	-	166,464
(3) Western Ice Breaker Salt Spreaders	-	-	-	-	-	-	-	-	-	-	166,464
2018 John Deere 5075E Tractor VIN# 0.	-	-	-	-	38,203	-	-	-	-	-	38,203
2019 Rai Mcl VIN# 0.1875	-	-	-	-	-	-	44,163	-	-	-	44,163
2019 Toyota Tacoma SR Double Cab VIN# 0.3142	-	-	-	-	-	-	-	-	-	31,635	31,635
Streets Subtotal	93,000	172,000	193,200	219,327	146,075	155,010	222,932	114,869	174,500	252,493	1,743,505

**Town of Blowing Rock
Capital Vehicle and Equipment List
For the Fiscal Year 2019-20 Budget and Ten Year Plan**

Description	1 FY 2019-20	2 FY 2020-21	3 FY 2021-22	4 FY 2022-23	5 FY 2023-24	6 FY 2024-25	7 FY 2025-26	8 FY 2026-27	9 FY 2027-28	10 FY 2028-29	Total of the 10 Year CIP with Inflation Impact
Utility Capital Equipment											
Utility Field Operations											
2007 Sewer Jet Vac Harben Trailer/Sewer Jet VIN# 0.2029	-	45,000	-	-	-	-	-	-	-	-	45,000
Valve Insertion Machine (allows valves to be installed in water lines under pressure - no service disruption)	-	-	-	-	-	81,182	-	-	-	-	81,182
1995 Air Compressor Ingersoll Rand T85 VIN# 0.G327- Replace with a Stanley Hydraulic Power Pack (Sell in FY 20)	14,000	-	-	-	-	-	-	-	-	16,403	30,403
2006 Ford E350 Ambulance- Sewer Camera VIN# 0.2045 (FY 19-20- Replace Van Only) (Sell in FY 2019-20)	42,000	-	-	-	-	-	-	-	-	93,733	135,733
2013 Medium Truck Chevrolet 3500HD Diesel 4X4 VIN# 0.5096	-	44,000	-	-	-	-	-	-	-	-	44,000
Sewer Camera (replaces irreparable 2007 sewer camera)	-	-	73,440	-	-	-	-	-	-	-	73,440
2015 Kaufman Tandem Tilt Top Trailer VIN# 0.1851	-	-	-	-	-	12,989	-	-	-	-	12,989
2015 Mongoose Sewer Jetter- VIN# 6800	-	-	-	-	-	-	57,412	-	-	-	57,412
2014 John Deere 310SK Backhoe- E02- VIN# 0.9920	-	-	-	104,040	-	-	-	-	-	-	104,040
2015 Chevrolet 1500 VIN# 0.####	-	-	-	-	40,326	-	-	-	-	-	40,326
2015 Chevrolet 2500HD Utility Truck- PW07- VIN# 0.4324	-	-	-	-	-	-	-	-	51,691	-	51,691
2016 Chevrolet 2500 HD Utility Truck- PW06- VIN# 0.4447	-	-	-	-	-	-	44,163	-	-	-	44,163
2017 Ford F550 VIN # 0.5980	-	-	-	-	-	-	-	84,462	-	-	84,462
Utility Field Operations Subtotal	56,000	89,000	73,440	104,040	40,326	94,172	101,575	84,462	51,691	110,136	804,842
Utility Plant Operations											
2008 Ext. Cab Truck Ford Ranger 4X4 VIN# 0.14388 (Sell in FY 2019-20)	-	-	-	-	-	-	-	-	-	-	-
2011 Ford F150 VIN# 0.9705	-	-	36,210	-	-	-	-	-	-	41,594	77,804
John Deere Z930 54' MOD Riding Mower	-	-	-	-	-	10,554	-	-	-	-	10,554
2019 Toyota Tacoma SR EX Cab VIN# 0.5598	-	-	-	-	-	-	-	-	36,758	-	36,758
Utility Plant Operations Subtotal	-	-	36,210	-	-	10,554	-	-	36,758	41,594	123,116
Total Water / Sewer Capital Equipment	56,000	89,000	109,650	104,040	40,326	104,725	101,575	84,462	88,449	151,730	929,958
Average Cost Per Year of the Plan =											
Total General and Utility Capital Equipment	287,048	544,733	459,810	619,336	356,337	578,779	507,268	441,305	528,546	654,820	4,957,983