FY 2018-2022
Capital Improvement Plan

Adopted _____

5 Year Capital Improvement Plan

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5 Year Capital Improvement Plan

All proposed prices are at present value

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1	AD-1601	Scanning & Electronic Filing	8,000						
20	AD-1901	Agenda & Meeting Management			8,000				
			8,000	0	8,000	0	0	0	**0**
46	FC-1202	Parking Lot Centennial Park						15,000	
47	FC-1303	Public Works Building						10,000	
2	FC-1308	Light Poles for Bashas Parking	6,400						
48	FC-1505	Public Works Fleet						6,100	
31	FC-1801	Racquetball Court Improvement				10,000			
11	FC-1901	Paint Fire Station		5,000					
			6,400	**5,000**	**0**	**10,000**	**0**	**31,100**	**0**
21,49	FD-1801	32 SCBA bottles replacement			17,445			17,445	
50	FD-1901	Command vehicle replacment						32,996	
51	FD-1902	16 SCBA packs with spare bottles & 25 Masks						127,540	
52	FD-1903	SCBA air compressor						46,797	
			0	**0**	**17,445**		**0**	**224,778**	**0**
53	FL-1201	Used Vehicle Purchase						16,000	
54	FL-1301	Backhoe Replacement						80,000	
55	FL-1501	Forklift						15,000	
56	FL-1502	Tractor Replacement						70,000	
22,32	FL-1503	Tractor in Frame Rebuild			8,000	8,000			
57	FL-2001	Chip Box						20,000	
58	FL-2002	Broom						12,000	
59	FL-2003	Rubber wheel roller						15,000	
			0	**0**	**8,000**	**8,000**	**0**	**212,000**	**0**
12,60	PD-1501	New Vehicles		36,040				108,120	
			0	**36,040**	**0**	**0**	**0**	**108,120**	**0**

Page #	Project #	Project	2017-18 FY	2018-19 FY	2019-20FY	2020-21FY	2021-22FY	6-10 YRS	BEYOND 10 YRS
61	RD-1302	Street Light Improvements						160,000	
3	RD-1601	Chip Seal Rec. Center & Crystal Ln.	51,000						
4	RD-1602	Chip Seal Udall Estates	29,000						
5	RD-1701	Chip Seal Cherry St.	46,000						
13	RD-1702	Chip Seal Amity		103,000					
6	RD-1703	Major Rehab of portions of 7th Ave., Alta Vista, and Udall St.	132,000						
7	RD-1706	Slurry Seal East Side Avenues	79,000						
33	RD-1801	Mill & Repave S. Butler St.				265,000			
62	RD-1802	Major Rehab of S. Burk St.						277,000	
14	RD-1803	Chip Seal Foothills Subdivision		39,000					
15	RD-1804	Crack Seal and Chip Seal River Run Subdivision		109,000					
16	RD-1805	Slurry Seal West Side Avenues		81,000					
23	RD-1901	Chip Seal Elk Crest Roads			66,000				
24	RD-1903	Sign Rehab or Replacement			44,000				
25	RD-1904	Chip Seal Summer Meadown Subdivision			44,000				
26	RD-1905	Chip Seal Green Valley Subdivision			113,000				
27	RD-1906	Slurry Seal North Eagar St.			46,000				
63	RD-1907	Major Rehab of Water Canyon Road						148,000	
34	RD-2001	Mill and Overlay S. Main St.(Design only) NACOG Funds				164,258			
34	RD-2001	Mill and Overlay S. Main St.(Design only) Town Match				9,929			
64	RD-2002	Major Rehab of portions of 7th St., 1st Ave, 5th St., 6th St., 8th St. and						509,000	
39	RD-2003	Chip Seal Escondito Subdivision					136,000		
40	RD-2004	Slurry Seal North Burk and North Harless St.					42,000		
65	RD-2101	Major Rehab of S. Harless, 1st St., 2nd St., 3rd St., and 4th St.						493,000	
66	RD-2102	Chip Seal Grand View Subdivision						73,000	
67	RD-2103	Slurry Seal West Side Streets						101,000	
68	RD-2104	Chip Seal all "Not to Standard" Roads						60,000	
69	RD-2201	Chip Seal Hillcrest and Lund Subdivisions and Misc roads						204,000	
70	RD-2301	Mill and Overlay S. Main St. (Construction)NACOG						657,036	
70	RD-2301	Mill and Overlay S. Main St. (Construction) Town Match						39,715	
71	RD-2401	Slurry Seal North Main Street						101,000	
72	RD-2501	Slurry Seal School Bus Road						168,000	
			337,000	**332,000**	**313,000**	**439,187**	**178,000**	**2,990,751**	**0**

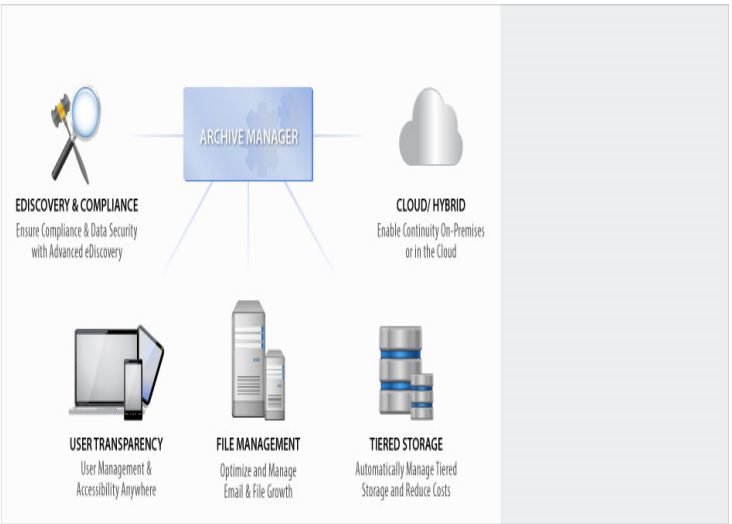
Page #	Project #	Project	2017-18 FY	2018-19 FY	2019-20FY	2020-21FY	2021-22FY	6-10 YRS	BEYOND 10 YRS
28	SW-1204	E. 6th St. Sewer Line, Butler East			8,700				
8	SW-1206	School Bus Storm Drainage (FEMA Grant)	352,624						
73	SW-1301	S. Main St. Sewer Line, 4th St. to School Bus						56,000	
41	SW-1402	S. Harless Sewer Line, 3rd St. to 2nd St.					4,700		
42	SW-1405	E. 1st Ave. Sewer Line, Butler to Renae					12,300		
29	SW-1406	N.Garth Dr. Sewer Line, 7th Ave. to Maricopa			12,800				
43	SW-1407	N. Eagar St. and 6th Ave. Sewer Lines					31,200		
35	SW-1501	3rd Ave. & 3rd Pl. Alleyway Sewer Lines				12,400			
74	SW-1602	River Rd. & 4th St. Sewer Line						66,000	
17	SW-2101	Davy/Loe Slade Improvement		13,400					
			352,624	**13,400**	**21,500**	**12,400**	**48,200**	**122,000**	0
75	WA-1301	E. 3rd St. Waterline, Main to Eagar						10,200	
76	WA-1302	E. 4th St. Waterline, Eagar to Butler						10,200	
36	WA-1304	E. 7th St. and Elm Waterline Loop				22,600			
77	WA-1305	E. 8th St. Waterline, Butler to Eagar						10,200	
78	WA-1307	Highway 180 Bore & Rodeo Grounds Waterline Loop						28,600	
37	WA-1402	W. 4th St. Waterline, Cemetery to Main				26,600			
79	WA-1403	S. Burk St. and School Bus Waterlines						73,900	
80	WA-1405	W. 2nd St. Waterline, Burk to Main						16,400	
87	WA-1406	Springline Replacement							310,000
9,18	WA-1501	12th St. Tank Rehab	175,000	150,000					
88	WA-1502	Juniper Storage Tank							250,000
10	WA-1503	Udall St. Waterline, Central to 2nd Ave.	21,400						
44	WA-1504	E. 2nd Ave. Waterline, Main to Eagar					8,700		
81	WA-1506	East 1st Pl. Waterline, Butler to Renae						11,200	
82	WA-1507	N. Burk St. Waterline, 4th Ave. to Central						48,200	
89	WA-1508	Springline Storage Tank							125,000
83	WA-1601	W. 26 Bar Rd. Waterline, School Bus to Genevieve						42,400	
84	WA-1603	W. Central Ave. Waterline, River to Main						85,000	
85	WA-1604	School Bus Rd. Improvement & Expansion						104,000	
19,30,38, 45,86	WA-1701	New Fire Hydrants		18,000	18,000	18,000	18,000	108,000	
			196,400	**168,000**	**18,000**	**67,200**	**26,700**	**548,300**	**685,000**
			900,424	**554,440**	**385,945**	**536,787**	**252,900**	**4,237,049**	**685,000**

Fiscal Year 2017-18

Eagar

where roads hit the trails

Scanning and Electronic Filing



Project Description:

Scanner and software system that is approved by the Arizona State Library, Archives, and Public Records. Scan paper documents into electronic format that all employees (monitored) can search and access at their own workstations. Allow Town to scan old permanent documents that can then be transferred to the Arizona State Library, Archives, and Public Records secure document repository.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Scanner & Software	$8,000		$8,000						
Funding Sources									
General Fund									
10-44-710	$8,000		$8,000						

Brief explanation of how the estimate was created: In-house estimate based on conversations with peers of these types of products used by their agencies. Also expect an annual license(s) and support fee.

Light Poles for Retail District Parking

Project Description:

6 light poles and lights for retail districts parking lot on existing platforms.

Estimate

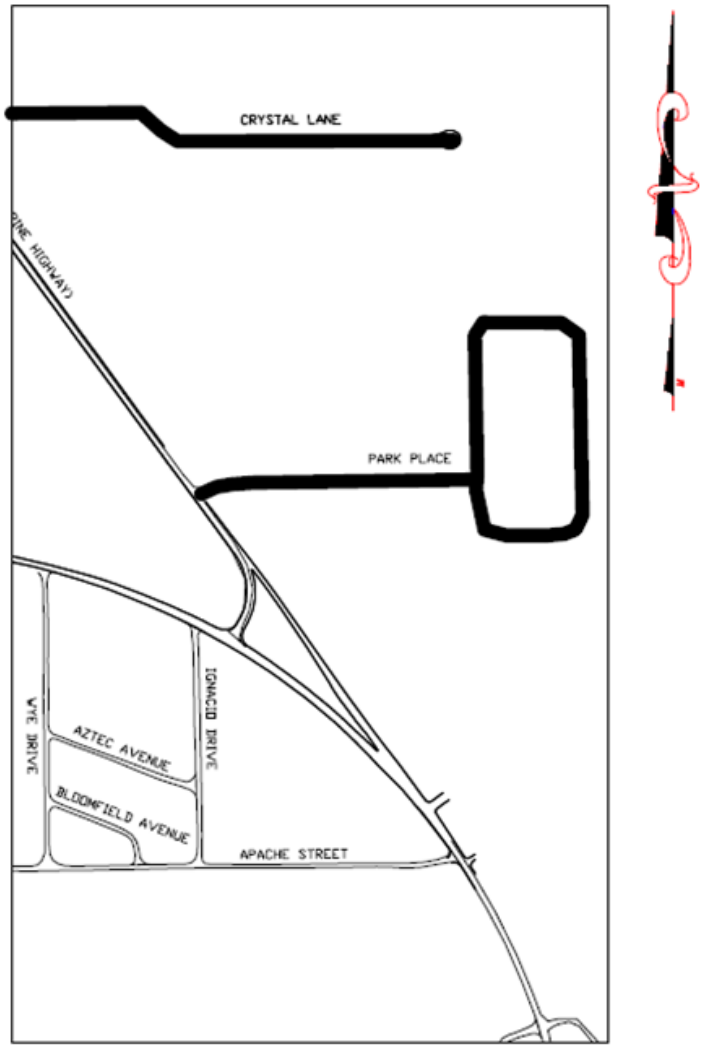
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	$6,400		$6,400						
Labor	$2,800		$2,800						
Funding Sources									
General Fund									
10-58-360	$6,400		$6,400						
10-58-101-126	$2,800		$2,800						

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

Chip Seal Rec Center Dr. & Crystal Ln.

Project Description:

Single chip seal Park Place, Crystal Ln., and Rec Center Loop.



Estimate

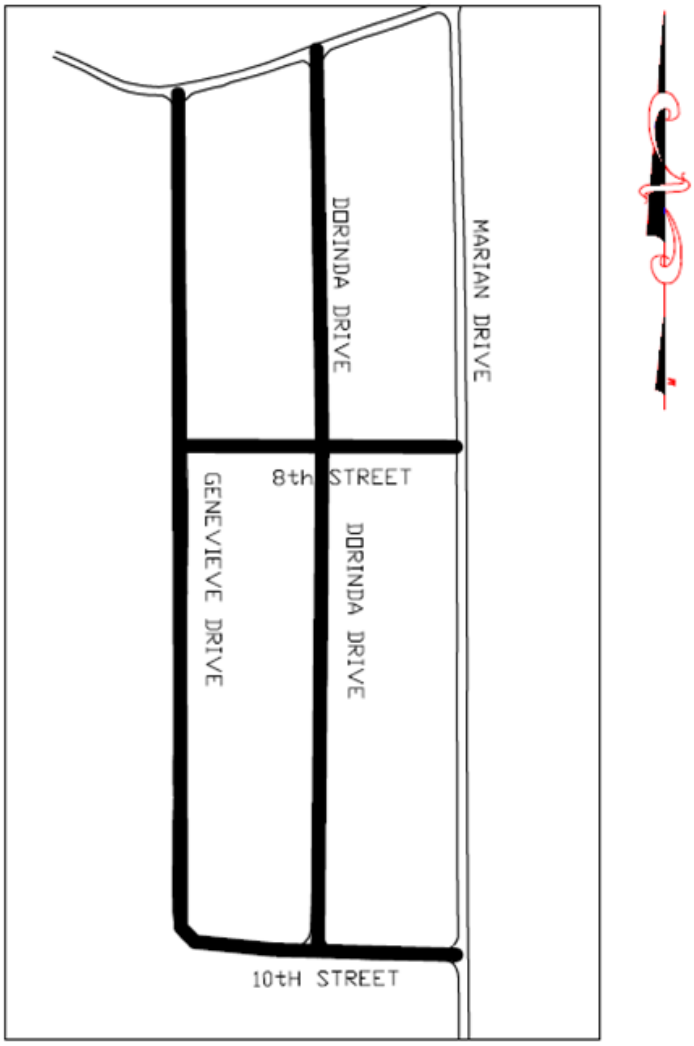
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	$51,000		$51,000						
Labor	$3,750		$3,750						
Funding Sources									
HURF									
30-60-370	$51,000		$51,000						
30-60-101-126	$3,750		$3,750						

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

Chip Seal Udall Estates

Project Description:

Single chip seal Dorinda, Genevieve, 10th St., and 8th St.



Estimate

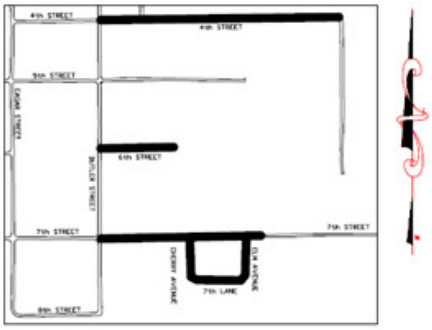
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	$29,000		$29,000						
Labor	$3,750		$3,750						
Funding Sources									
HURF									
30-60-370	$29,000		$29,000						
30-60-101-126	$3,750		$3,750						

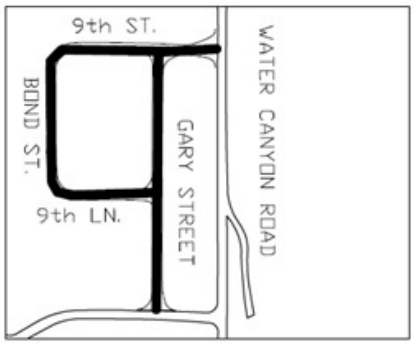
Brief explanation of how the estimate was created: Past cost of materials and labor.

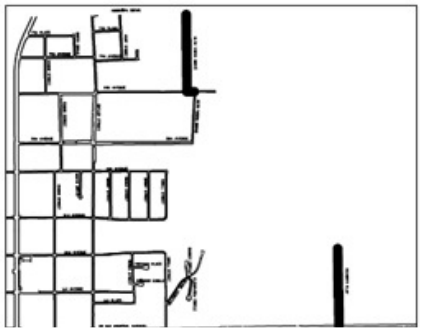
Chip Seal Cherry St.

Project Description:

Single chip seal Cherry, Elm, 7th Ln., Gary, Bond, 9th Ln., 9th St., E. 4th St., E. 6th St., Poverty Flat, Alta Vista, and 6th Ave. (E. Alta Vista to Alta Vista)







Estimate

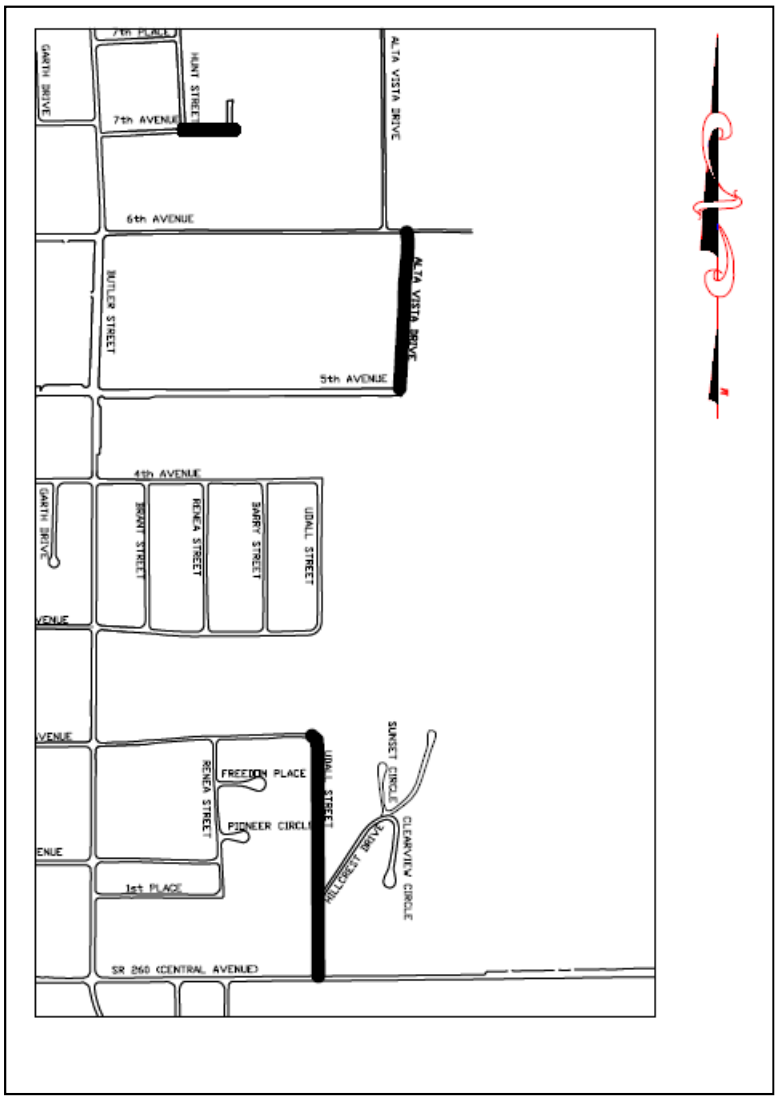
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	46,000		46,000						
Labor	7,500		7,500						
Funding Sources									
HURF									
30-60-370	46,000		46,000						
30-60-101-126	7,500		7,500						

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

Major Rehab of portions of 7th Ave., Alta Vista, and Udall

Project Description:

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



Estimate

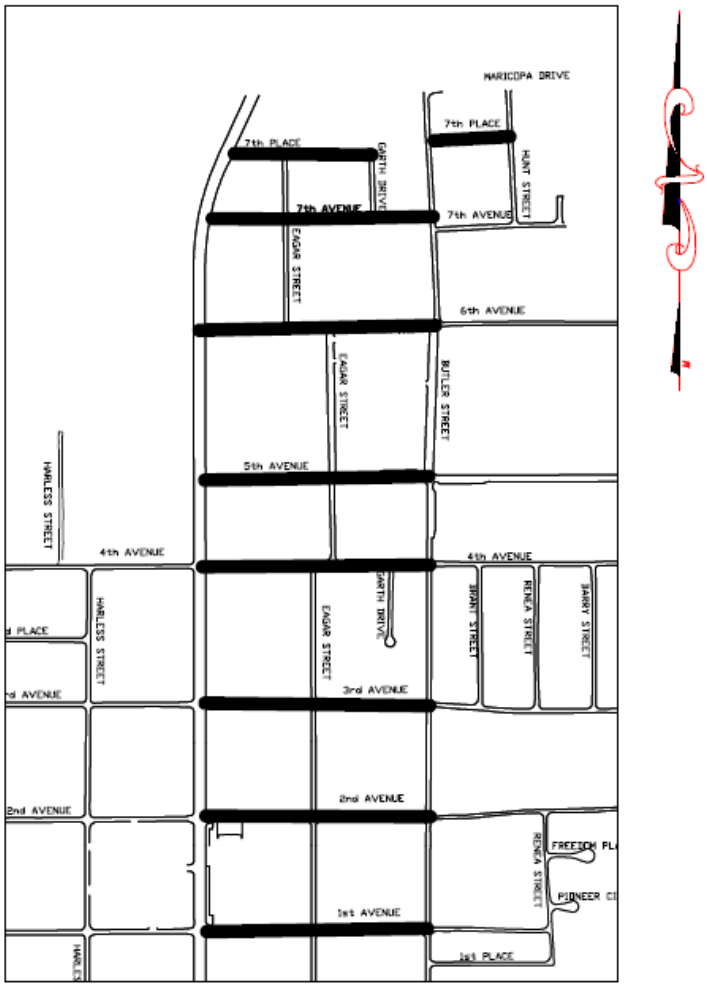
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	132,000		132,000						
Funding Sources									
30-60-570	132,000		132,000						

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 1st, 2nd, 3rd, 4th, 5th, 6th, 7th Aves. (Main to Butler) and 7th Pl. (Main to Garth and Butler to Hunt)



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	79,000		79,000						
Funding Sources									
30-60-370	79,000		79,000						

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

School Bus Storm Drainage

Project Description:

FEMA Grant- Drainage improvement for S. School Bus Rd. at W. School Bus Rd.

Insert map here if applicable

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
FEMA	478,176		478,176						
Funding Sources									
35-63-570	352,624		352,624						
30-60-370	125,552		125,552						

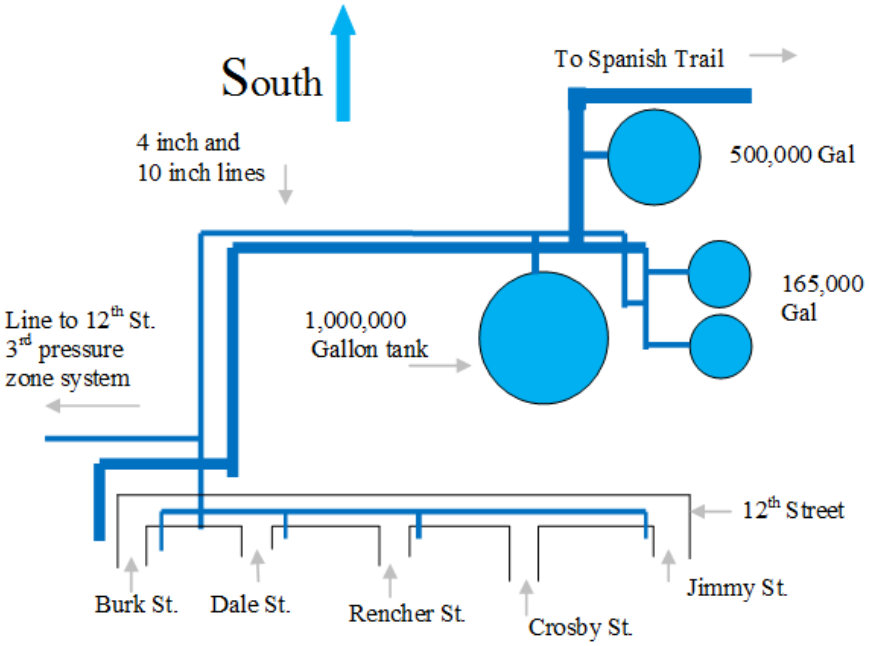
Brief explanation of how the estimate was created: Past cost of materials and labor.

12th 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	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	$325,000		$175,000	$150,000					
Funding Sources									
Water									
50-81-570	$325,000		$175,000	$150,000					

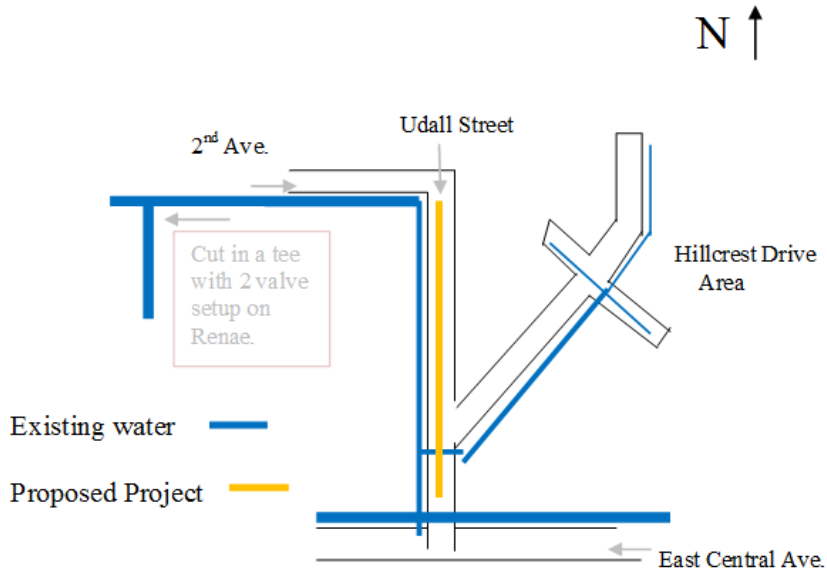
Brief explanation of how the estimate was created: Estimate provided by contractor.

Udall Street Waterline
Central to 2nd Avenue

Project Description:

Replace 1200 feet of water line on North Udall Street.

The 1200 foot area between 2nd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

Fiscal Year 2018-19

Eagar

where roads hit the trails

Exterior Paint Fire Station

Project Description:

Paint exterior of the fire station.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	$5,000			$5,000					
Labor	??								
Funding Sources									
General Fund									
10-58-370				$5,000					
10-58-101	??								

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 each year.

Estimate

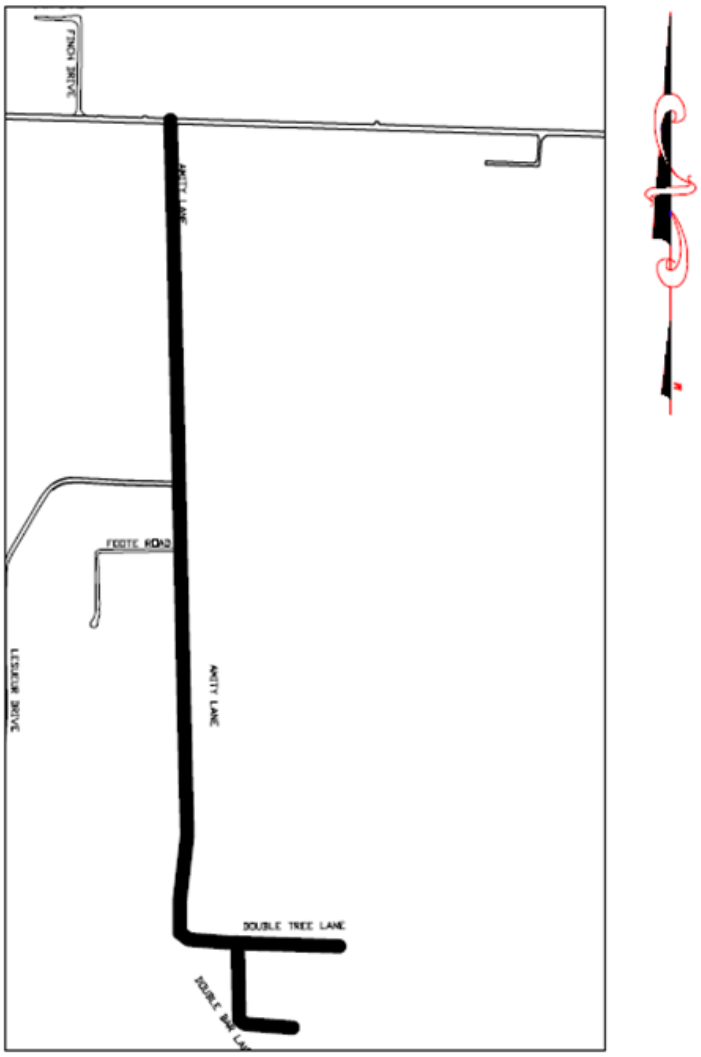
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Vehicles	$144,160			$36,040				$108,120	
Funding Sources									
General Fund									
10-50-720	$144,160			$36,040				$108,120	

Brief explanation of how the estimate was created: Quote obtained in 2015 from 3 dealers for a 2015 Ford Police Interceptor Utility Vehicle. The lowest quote was $27,830. Equipping the vehicles with emergency lighting, police radio, vehicle graphics, prisoner and rear cargo partitions, stop stick and rechargeable flashlight comes to $7,500 and we used a 2% inflation factor.

Chip Seal Amity

Project Description:

Three layer macadam chip seal Amity Ln., Double Bar and Double Tree.



Estimate

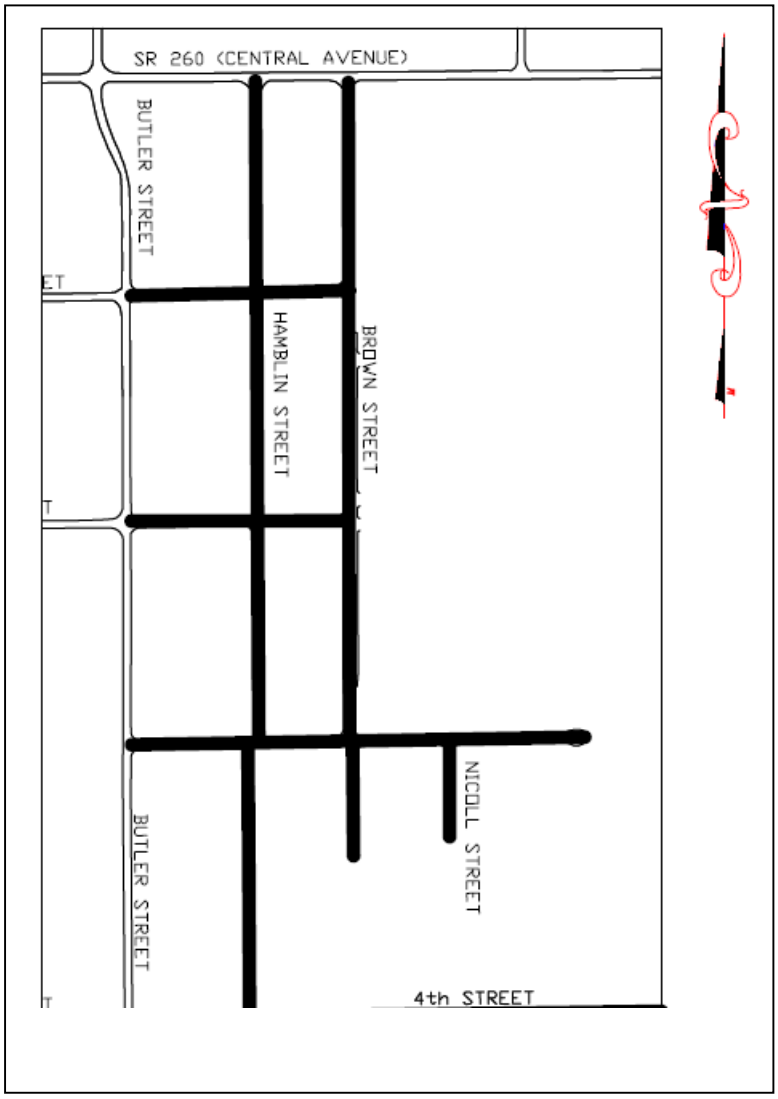
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	103,000			103,000					
Labor	11,250			11,250					
Funding Sources									
HURF									
30-60-370	103,000			103,000					
30-60-101-126	11,250			11,250					

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

Chip Seal Foothills Subdivision

Project Description:

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



Estimate

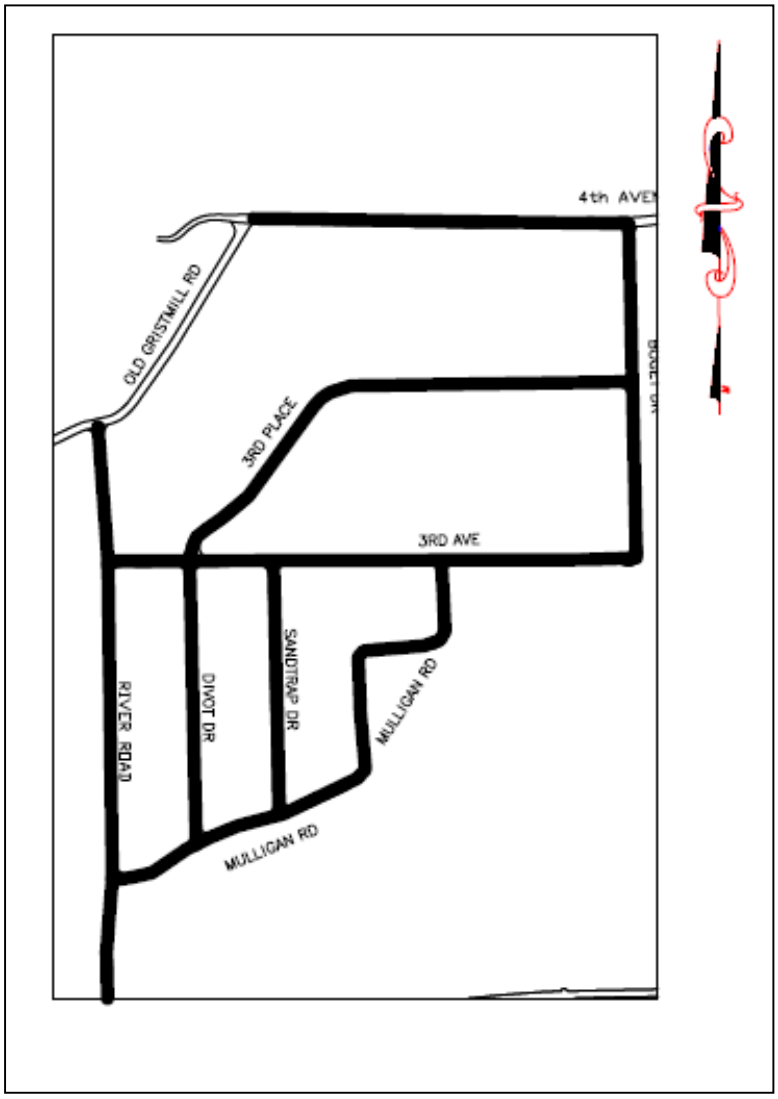
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	39,000			39,000					
Labor	7,500			7,500					
Funding Sources									
30-60-370	39,000			39,000					
30-60-101-126	7,500			7,500					

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

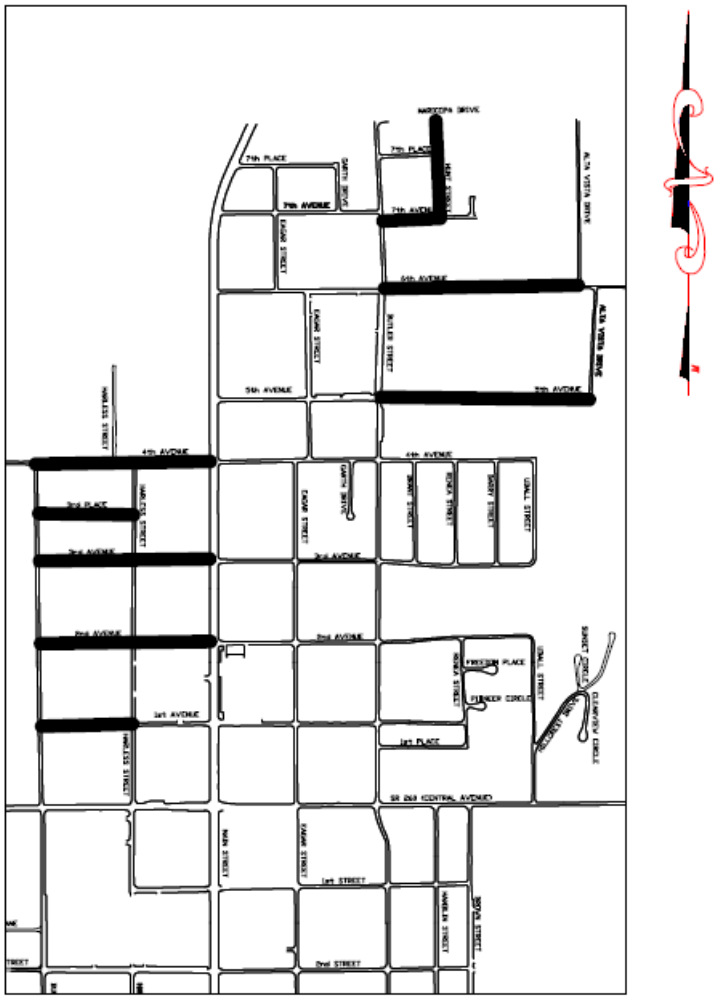
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	109,000			109,000					
Labor	7,500			7,500					
Funding Sources									
30-60-370	109,000			109,000					
30-60-101-126	7,500			7,500					

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	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	81,000			81,000					
Funding Sources									
30-60-370	81,000			81,000					

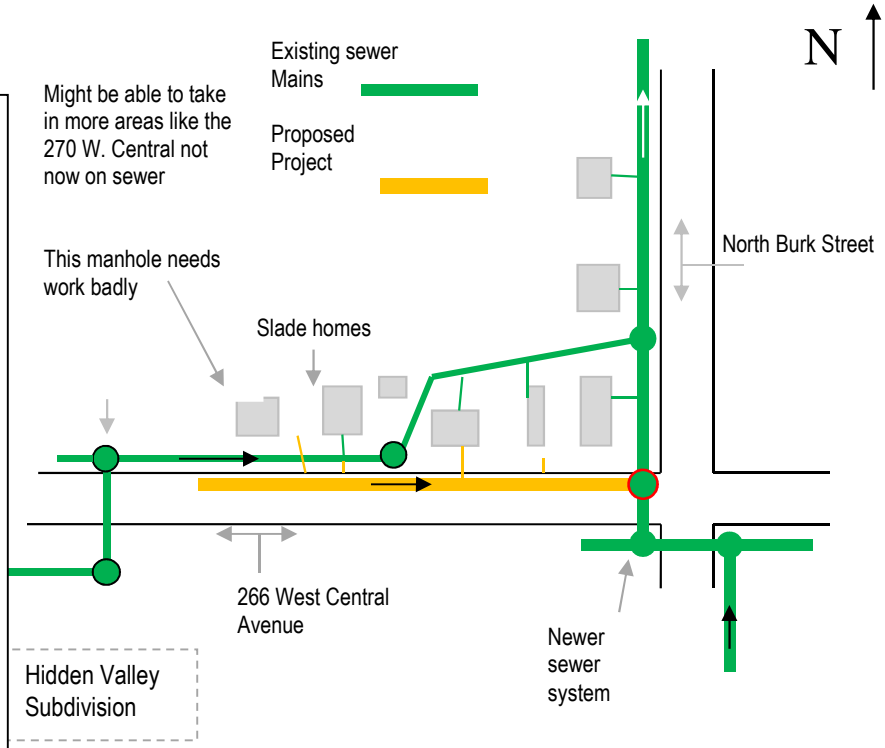
Brief explanation of how the estimate was created: Past cost of materials and labor.

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 2nd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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					

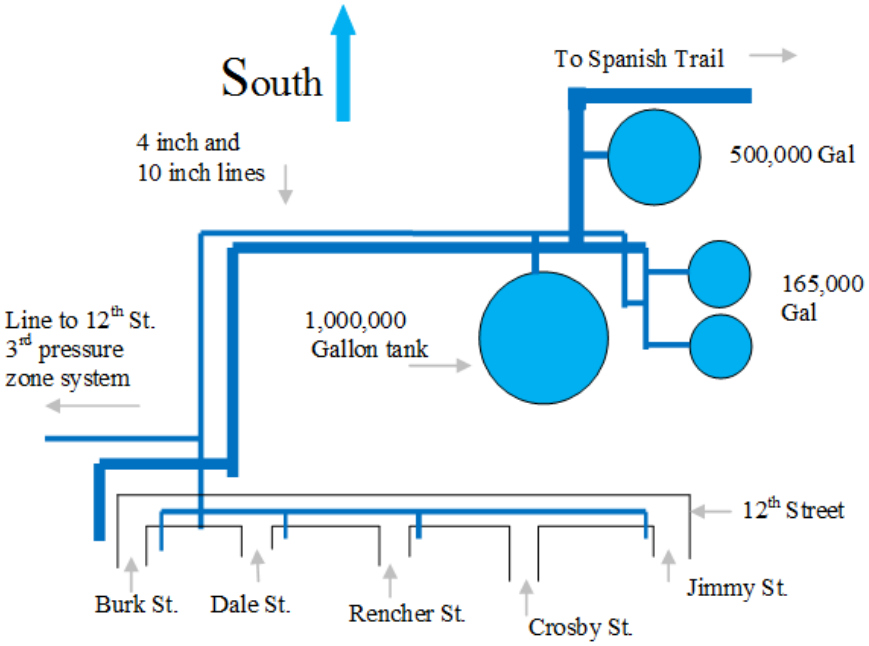
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This work was estimated using standard construction guidelines and planning by Public Works.

12th 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	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	$325,000		$175,000	$150,000					
Funding Sources									
Water									
50-81-570	$325,000		$175,000	$150,000					

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

Hydrant Program

Project Description:

Fire Hydrant installation, six locations per year.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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 2019-20

Eagar

where roads hit the trails

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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

Tractor In-Frame Rebuild

Project Description:

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

Estimate

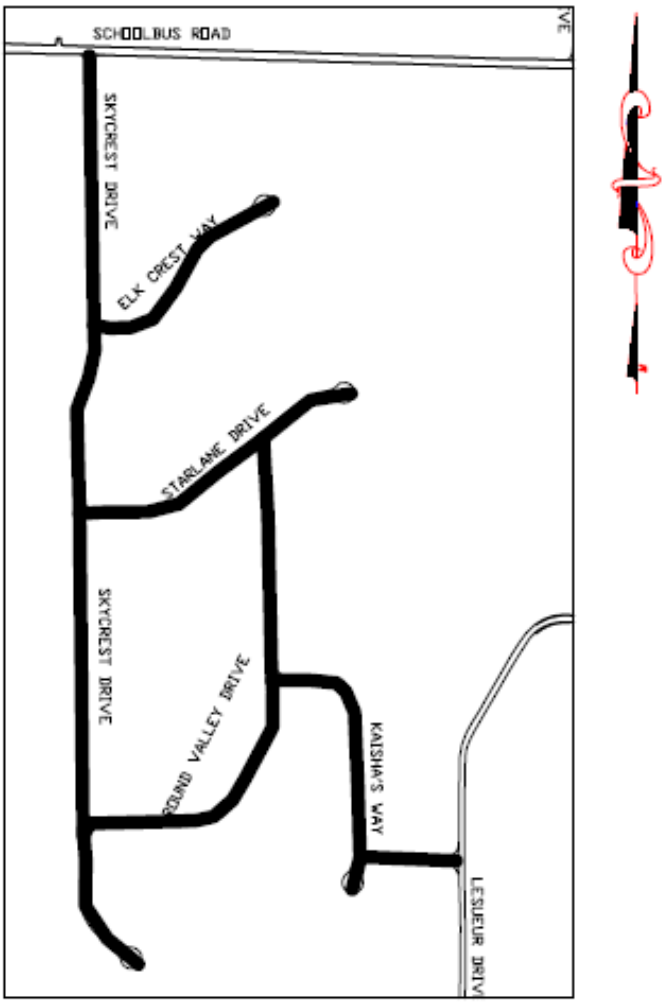
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Repair Kit	$16,000				$8,000	$8,000			
Funding Sources									
HURF/Water Waste Water/ Fleet									
30-60-730	$8,000				$4,000	$4,000			
50-81-730	$4,000				$2,000	$2,000			
50-82-730	$4,000				$2,000	$2,000			

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

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	2017-18	2018-19	2019-20	2020-21	2021-22	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:

Sign Replacement

Project Description:

Review and replace street signs with reflective compliant signs town-wide as part of a regional effort through NACOG.

Estimate

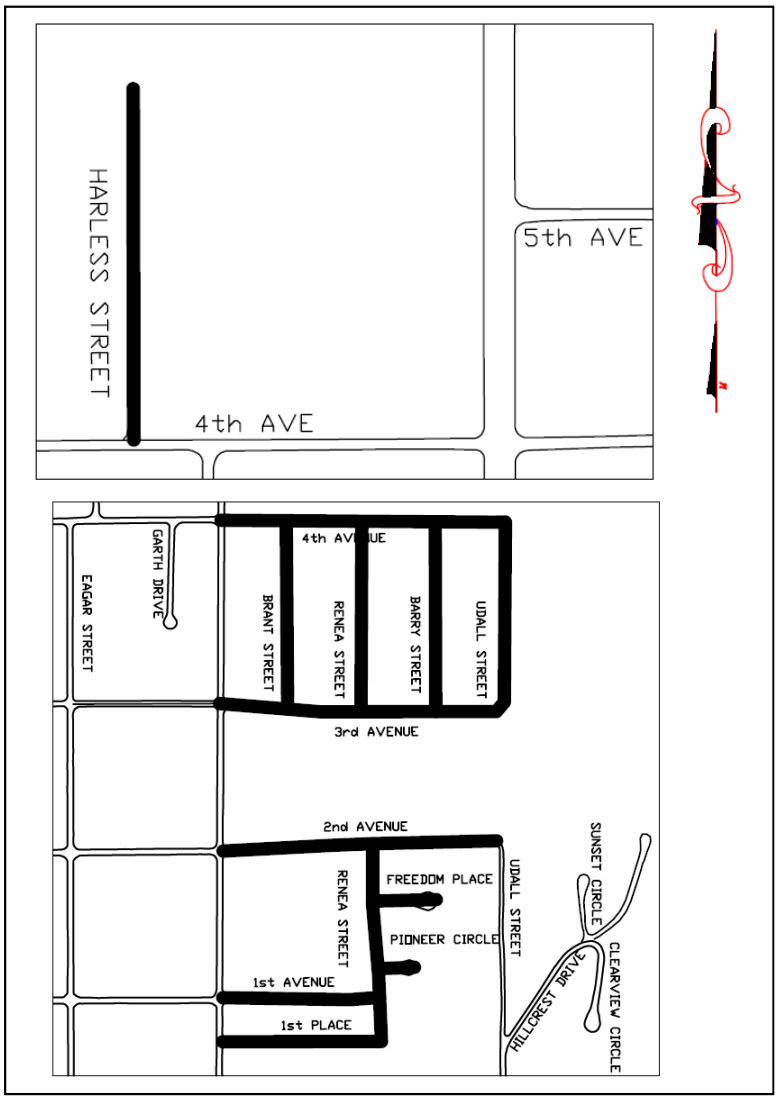
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	$44,000				$44,000				
Funding Sources									
Grant									
NACOG HSIP Funds	$44,000				$44,000				

Brief explanation of how the estimate was created: Grant-funded. NACOG estimate.

Chip Seal Summer Meadows Subdivision

Project Description:

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



Estimate

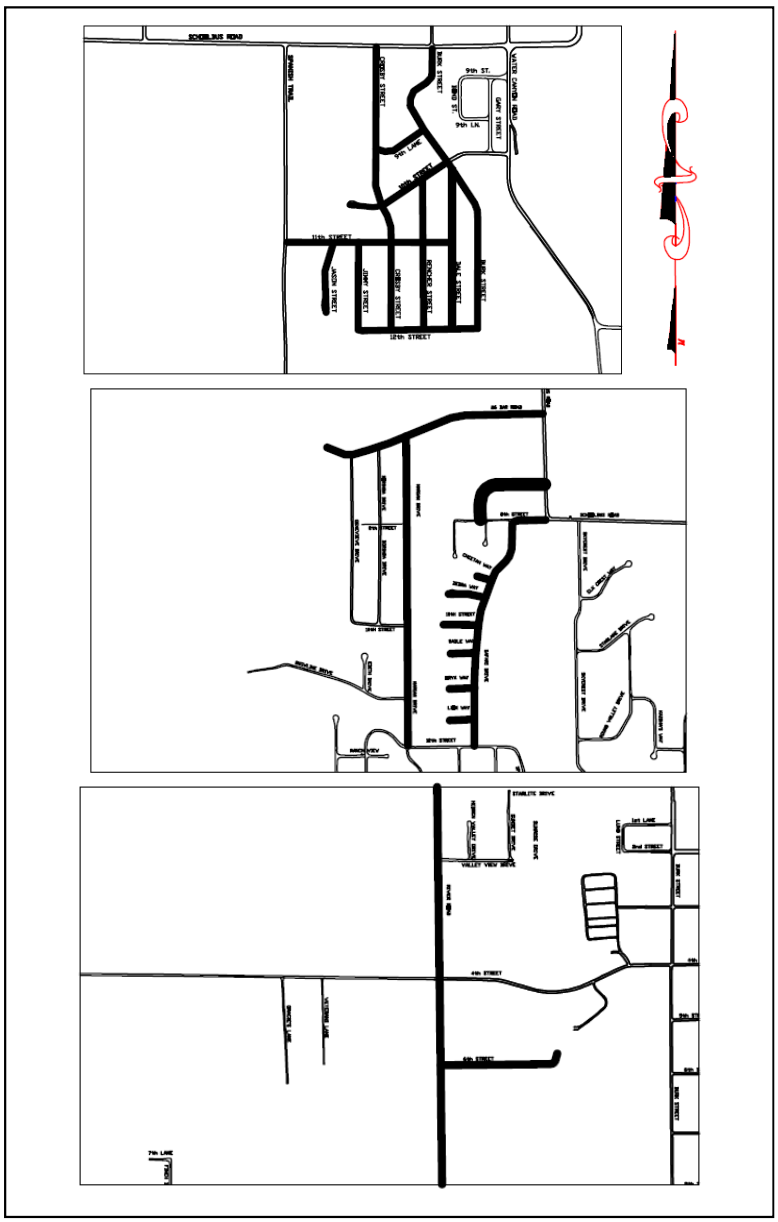
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	44,000				44,000				
Labor	7,500				7,500				
Funding Sources									
30-60-370	44,000				44,000				
30-60-101-126	7,500				7,500				

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

Chip Seal Green Valley Subdivision

Project Description:

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

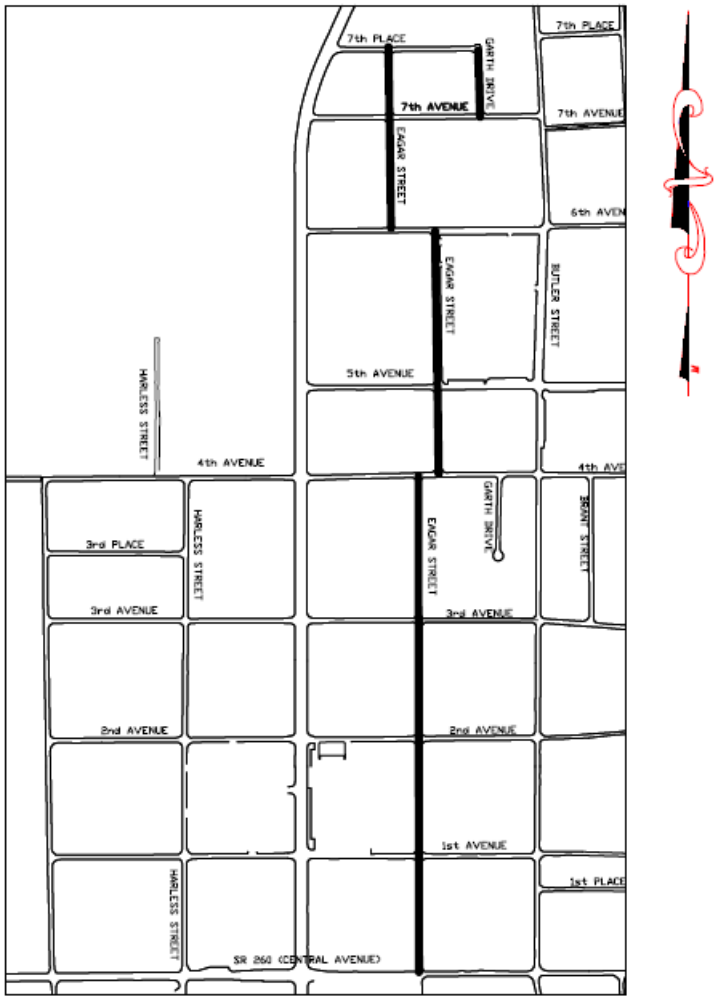


Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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. (7th Pl. to 7th Ave.)

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	46,000				46,000				
Funding Sources									
30-60-370	46,000				46,000				

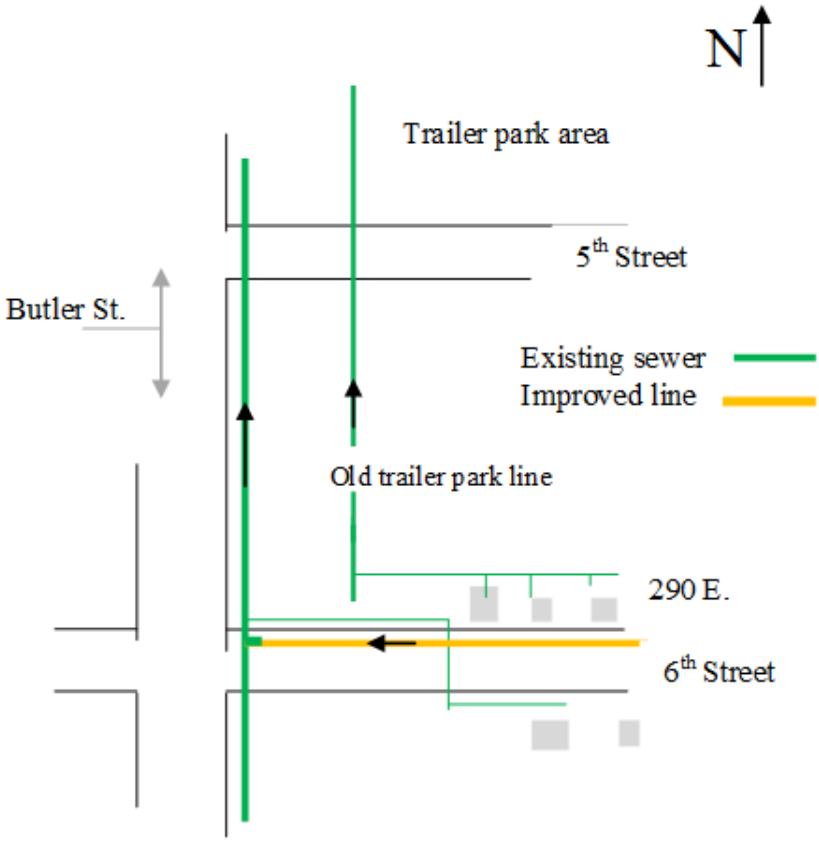
Brief explanation of how the estimate was created: Past cost of materials and labor.

East 6th Street Sewer Line
Butler East

Project Description:

Replace 500 feet of sewer lines on East 6th Street.

This is 500 feet of new 8inch PVC run between Butler St. and 290 E. 6th 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 6th St.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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				

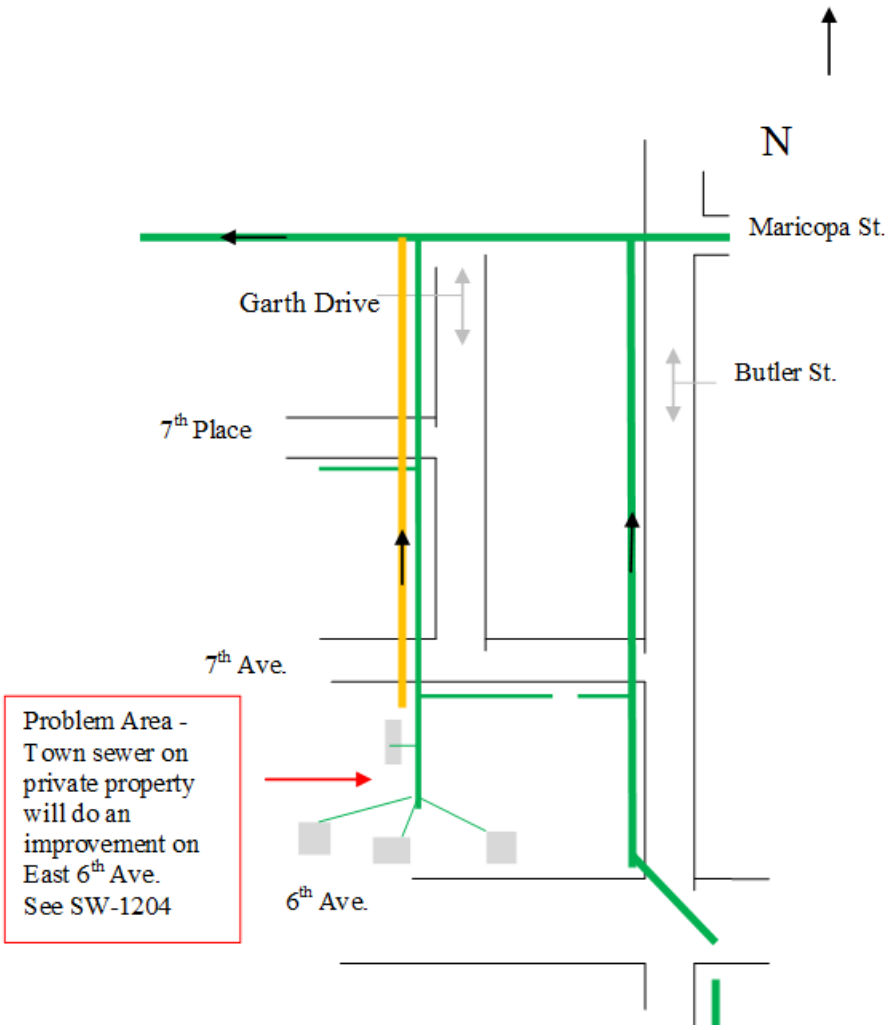
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This project was figured using standard construction techniques and used field measurements to determine size of job.

North Garth Drive Sewer Line
7th Avenue to Maricopa Street

Project Description:

Replace 700 feet of sewer line on North Garth Drive.

This job is between 7th Ave. and 7th Pl. to 8th 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.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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

Eagar

where roads hit the trails

Racquetball Court Parking Lot

Project Description:

Parking lot treatment with two-layer seal.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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

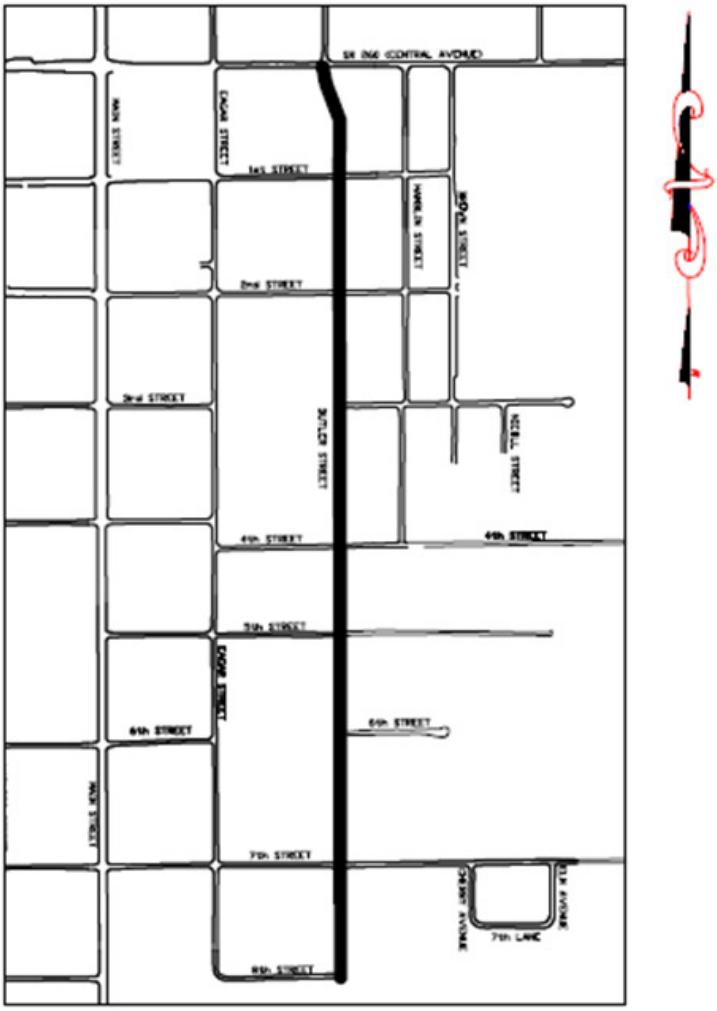
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Repair Kit	$16,000				$8,000	$8,000			
Funding Sources									
HURF/Water Waste Water/ Fleet									
30-60-730	$8,000				$4,000	$4,000			
50-81-730	$4,000				$2,000	$2,000			
50-82-730	$4,000				$2,000	$2,000			

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

Mill and Repave South Butler St.

Project Description:

Mill and repave South Butler St., from Central to 8th St.



Estimate

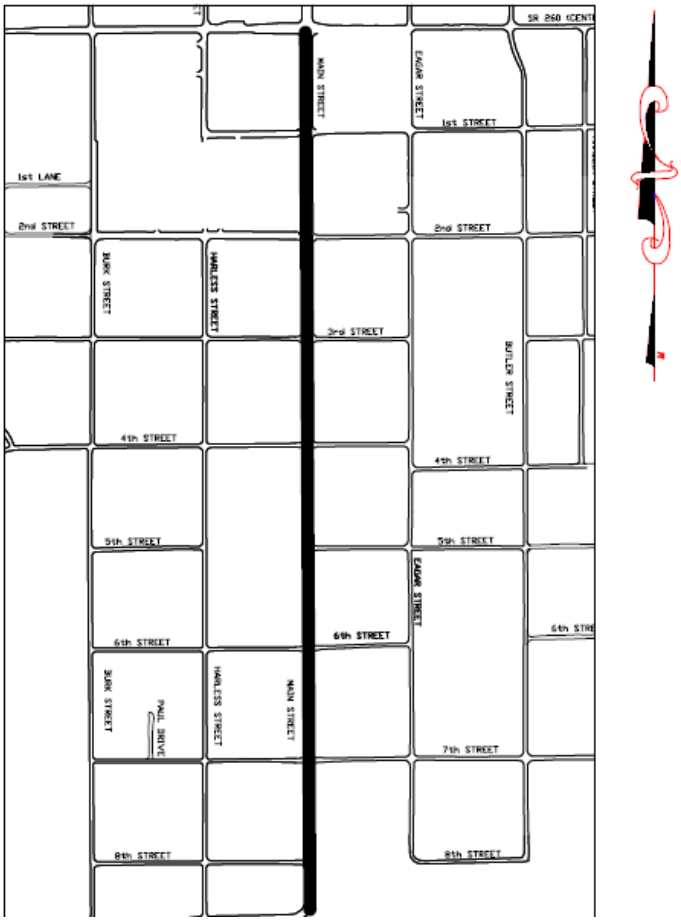
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contract	$265,000					$265,000			
Funding Sources									
HURF									
30-60-570	$265,000					$265,000			

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

Mill and Repave
South Main Street

Project Description:

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



Estimate

Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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			

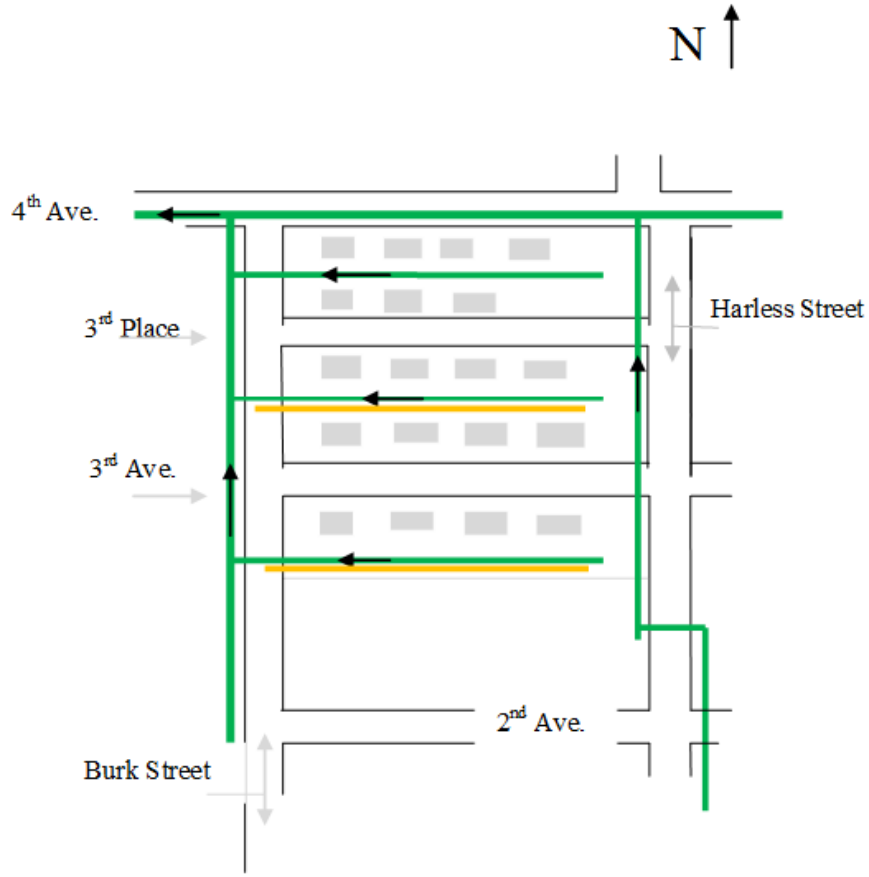
Brief explanation of how the estimate was created: Estimate based on construction cost for North Butler Street.

3rd Avenue and 3rd Place Alleyways Sewer Lines

Project Description:

Replace 1000 feet of sewer line in the 3rd Ave. and 3rd Pl. alleyways.

The two alleyways between Harless and Burk have older lateral lines that have some problems, the 3rd 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 3rd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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			

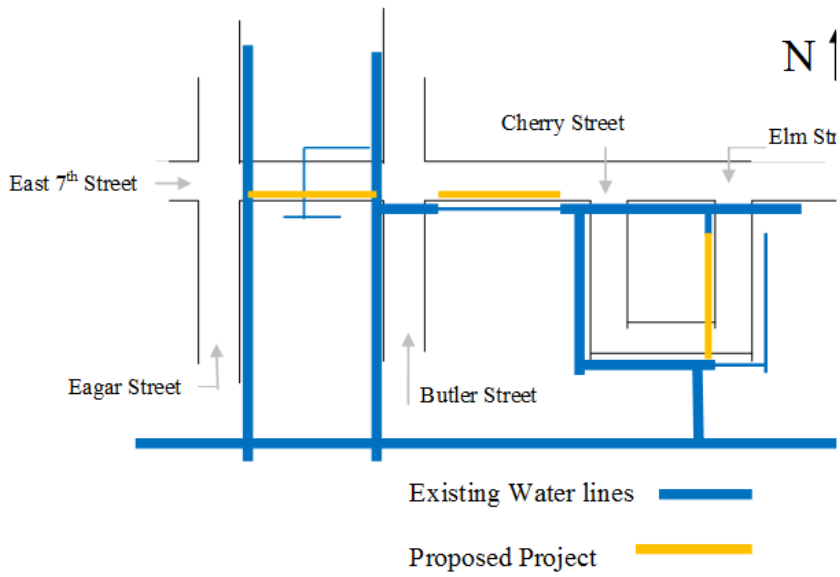
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. Standard construction methods used for this and parts needs taken from planning models, and average parts pricing.

East 7th St. and Elm Waterline Loop

Project Description:

Replace 1600 feet of water line on East 7th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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			

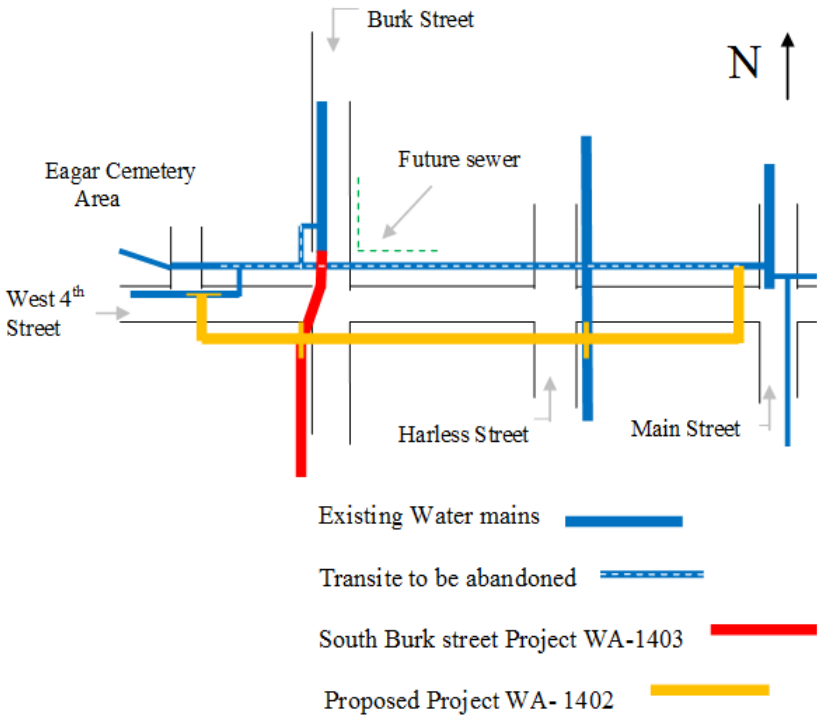
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and parts needs taken from the planning model on this project design.

West 4th St. Waterline
Cemetery to Main

Project Description:

Replace 1600 feet of water line on West 4th 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. 4th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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

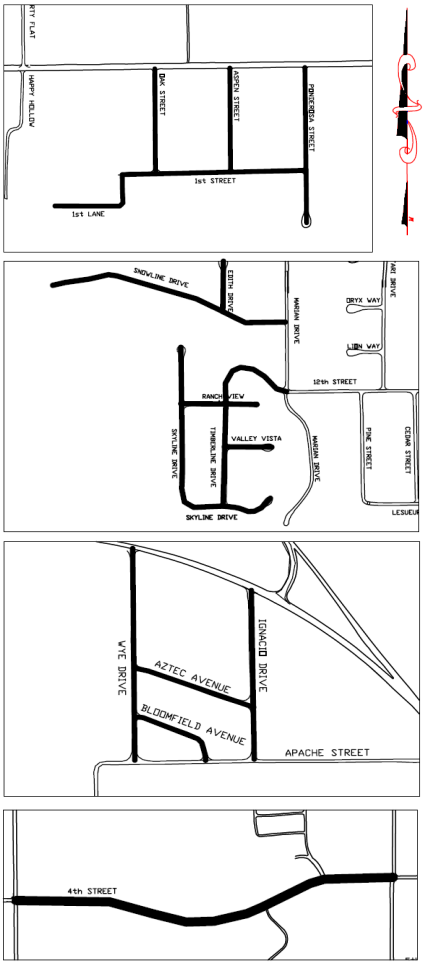
Eagar

where roads hit the trails

Chip Seal Escondito Subdivision

Project Description:

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

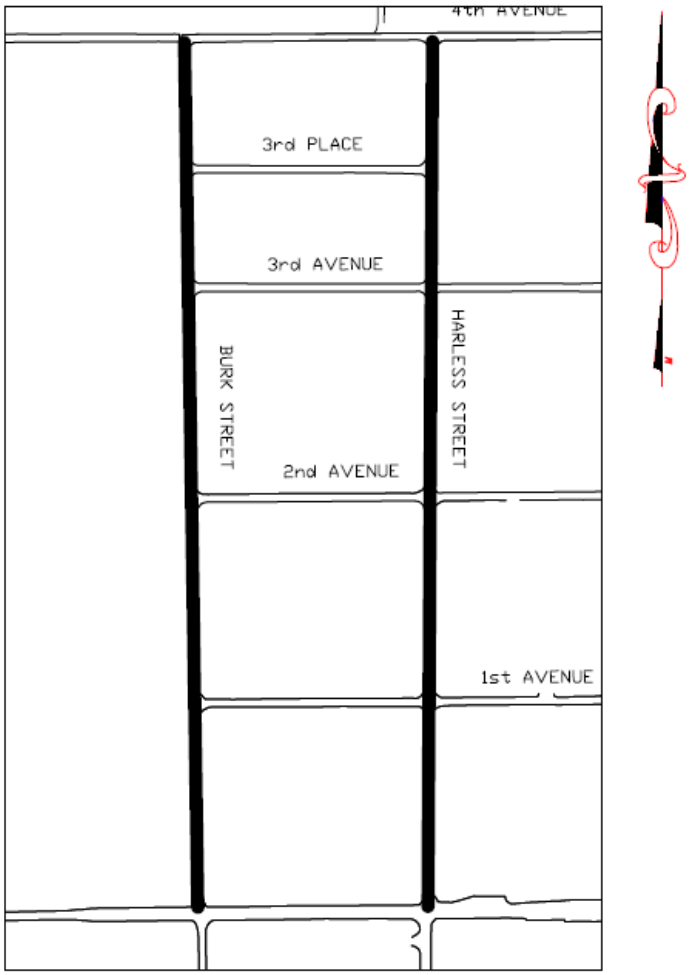


Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	42,000						42,000		
Funding Sources									
30-60-370	42,000						42,000		

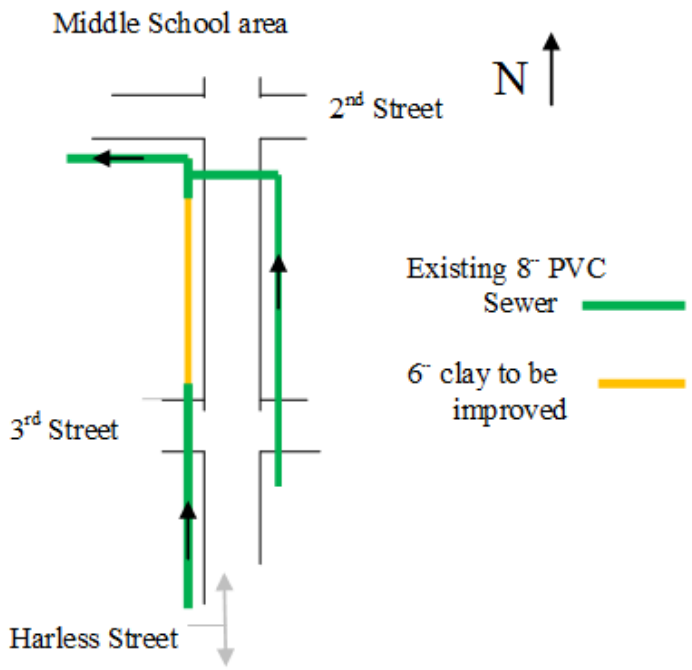
Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

South Harless Sewer Line
3rd Street to 2nd Street

Project Description:

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

Between 2nd St. and 3rd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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		

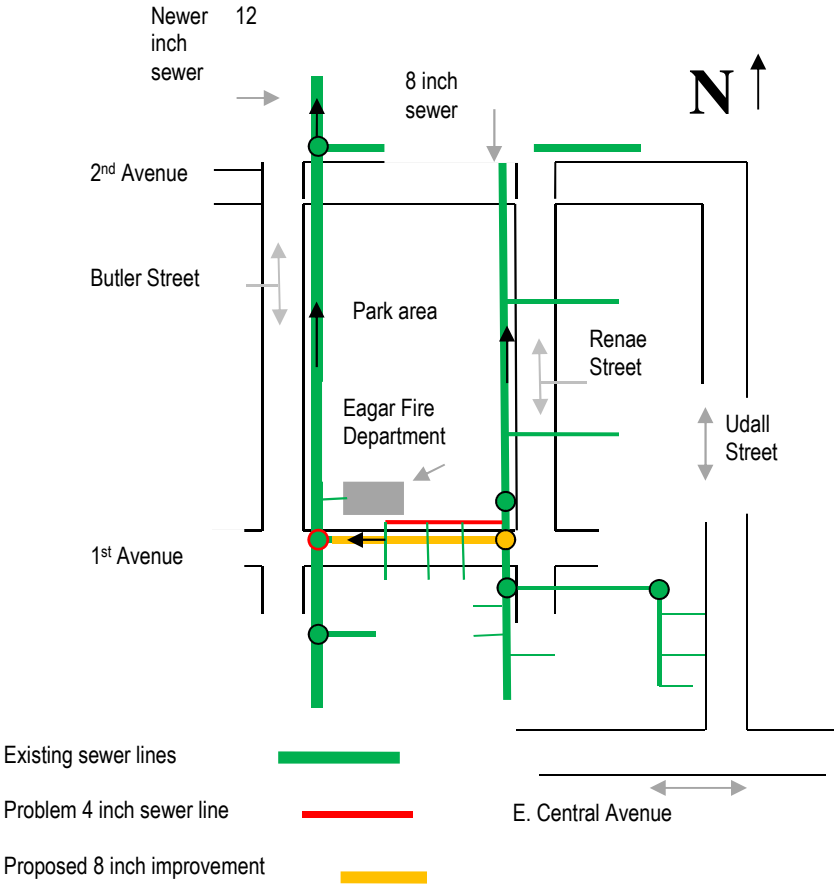
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The costs for this small job would be estimated at this amount based on current parts pricing.

East 1st Avenue Improvement

Project Description:

Replace 800 feet of sewer line on East 1st 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, 1st Avenue and Udall Street.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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.

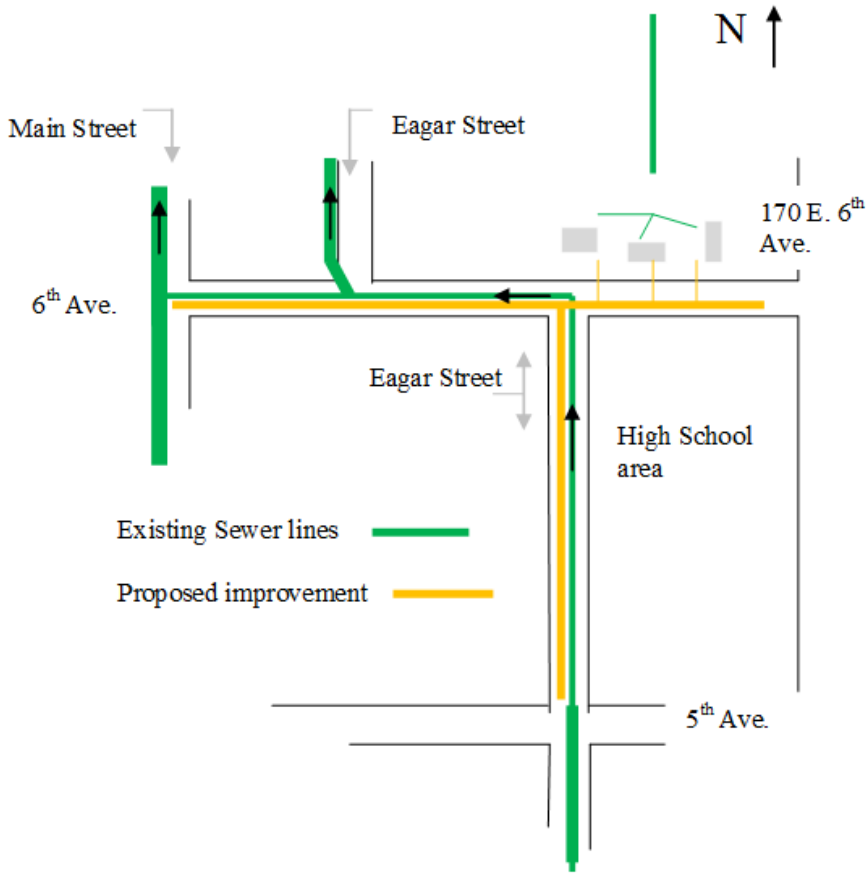
North Eagar Street and 6th Avenue Sewer Line

Project Description:

Replace 1800 feet of sewer line on East 6th 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 6th 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 5th Ave and 6th Ave. and Main St. to 170East 6th Ave. this project will consist of 1800 feet of 8 inch PVC pipe and 4 new manholes.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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		

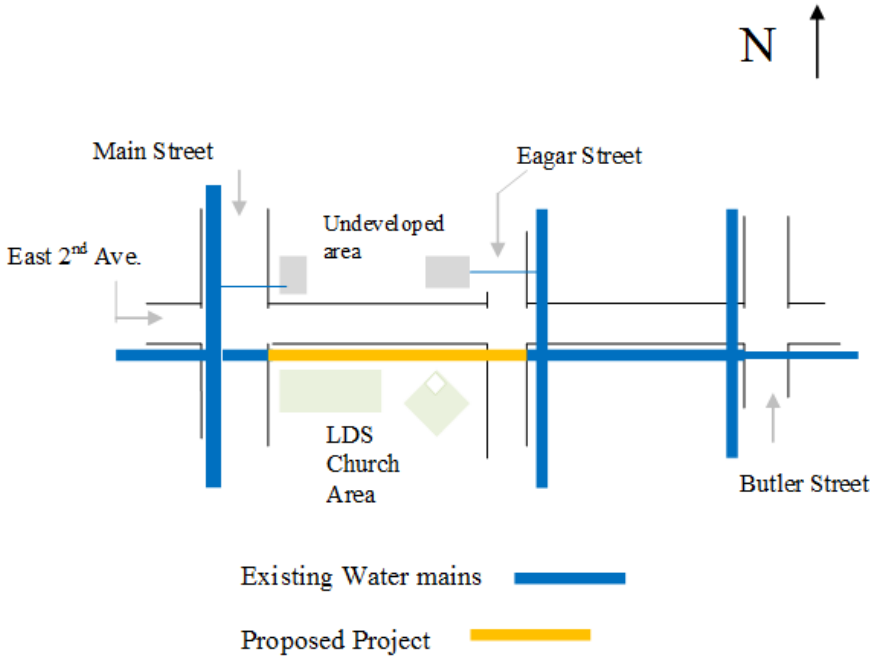
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project uses standard construction methods and an estimate of system parts is taken from planning model drawing.

East 2nd Ave. Waterline
Main to Eagar

Project Description:

Line to tie-in existing newer water lines on East 2nd 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 2nd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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

Eagar
where roads hit the trails

Parking Lot Centennial Park

Project Description:

Pave parking area at Centennial Park.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

Broom

Project Description:

Replace old broom with newer broom.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Broom	$12,000							$12,000	
Funding Sources									
HURF									
30-60-730	$12,000							$12,000	

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	2017-18	2018-19	2019-20	2020-21	2021-22	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 each year.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Vehicles	$144,160			$36,040				$108,120	
Funding Sources									
General Fund									
10-50-720	$144,160			$36,040				$108,120	

Brief explanation of how the estimate was created: Quote obtained in 2015 from 3 dealers for a 2015 Ford Police Interceptor Utility Vehicle. The lowest quote was $27,830. Equipping the vehicles with emergency lighting, police radio, vehicle graphics, prisoner and rear cargo partitions, stop stick and rechargeable flashlight comes to $7,500 and we used a 2% inflation factor.

Street Light Improvements

Project Description:

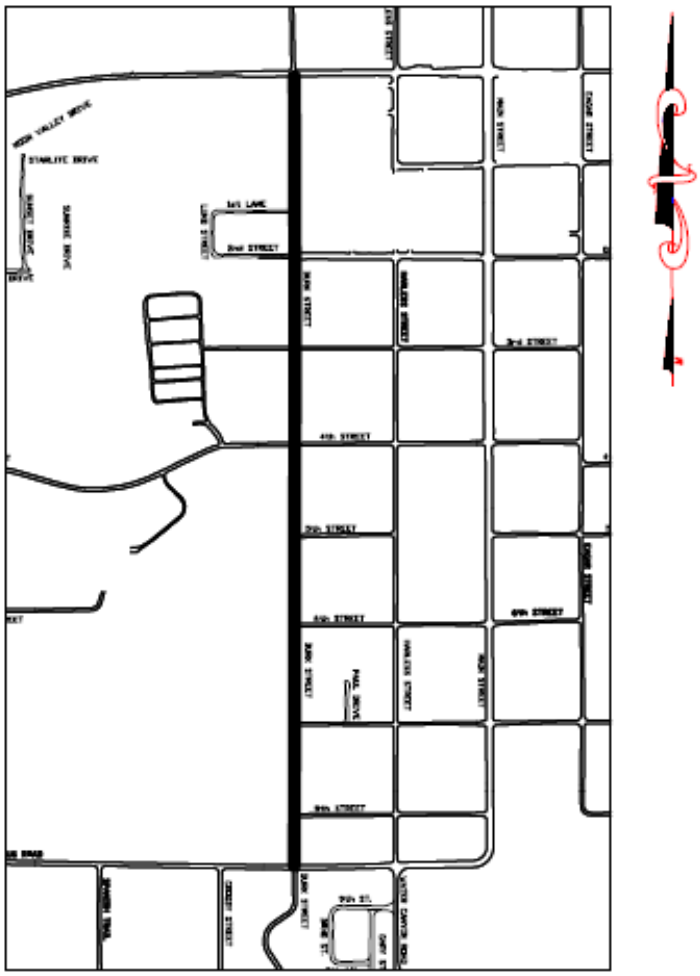
Upgrade and replace street lights in phases.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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.

Major Rehab or S. Burk St.



Project Description:

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

Estimate

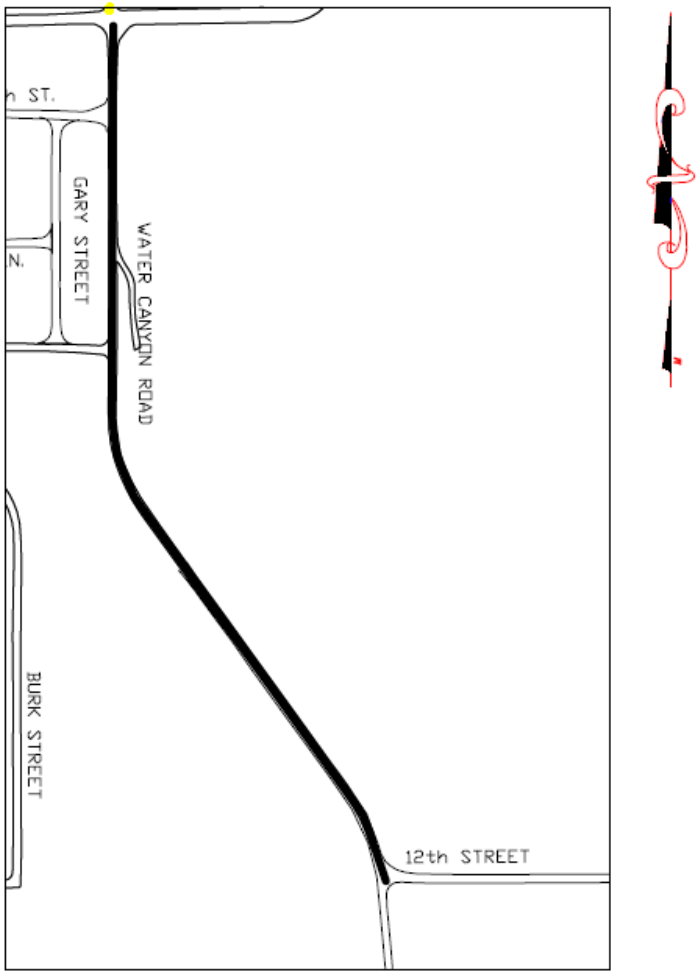
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	277,000							277,000	
Funding Sources									
30-60-370	277,000							277,000	

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

Major Rehab of Water Canyon Road

Project Description:

Major Rehabilitation of Water Canyon Road



Estimate

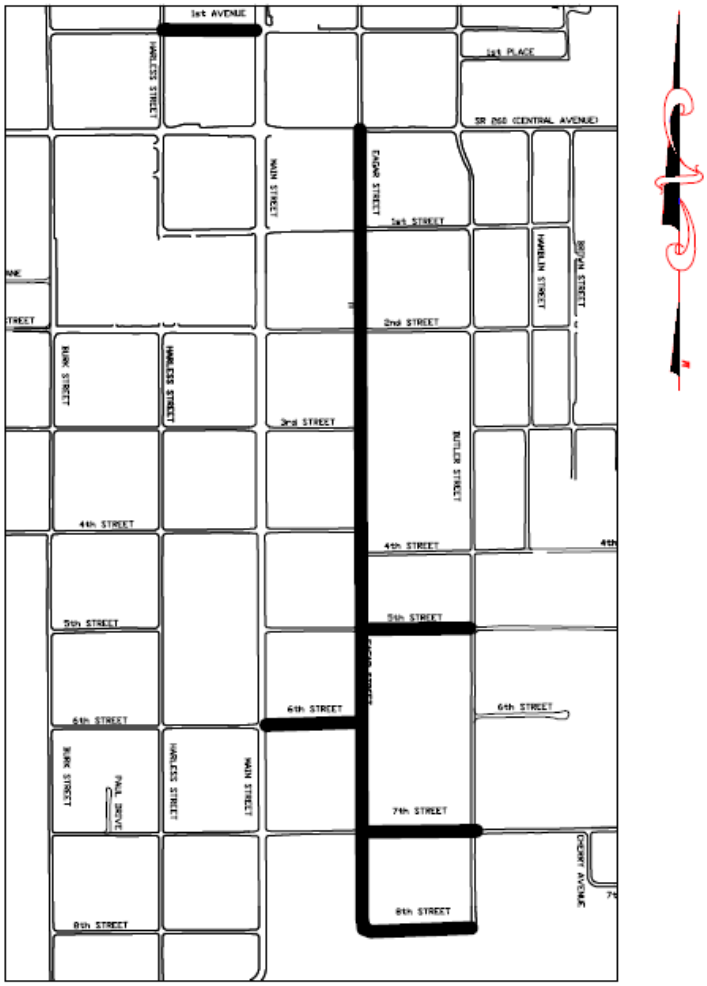
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	148,000							148,000	
Funding Sources									
30-60-370	148,000							148,000	

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

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

Project Description:

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



Estimate

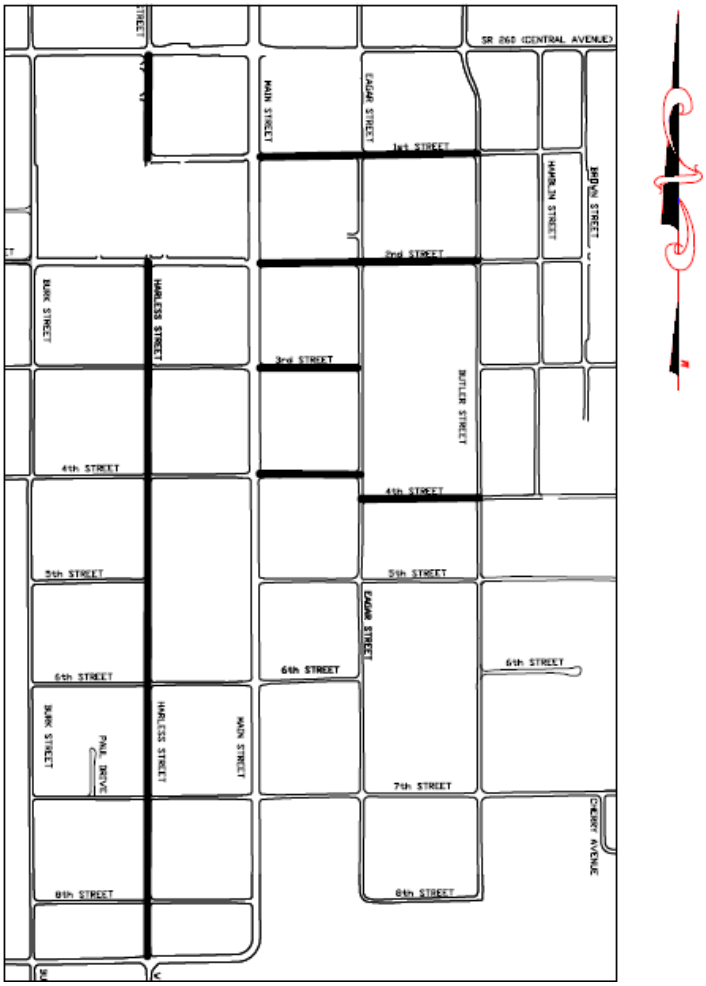
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	509,000							509,000	
Funding Sources									
30-60-370	509,000							509,000	

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

Major Rehab of S. Harless, portions of 1st St., 2nd St., 3rd St. and 4th St.

Project Description:

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



Estimate

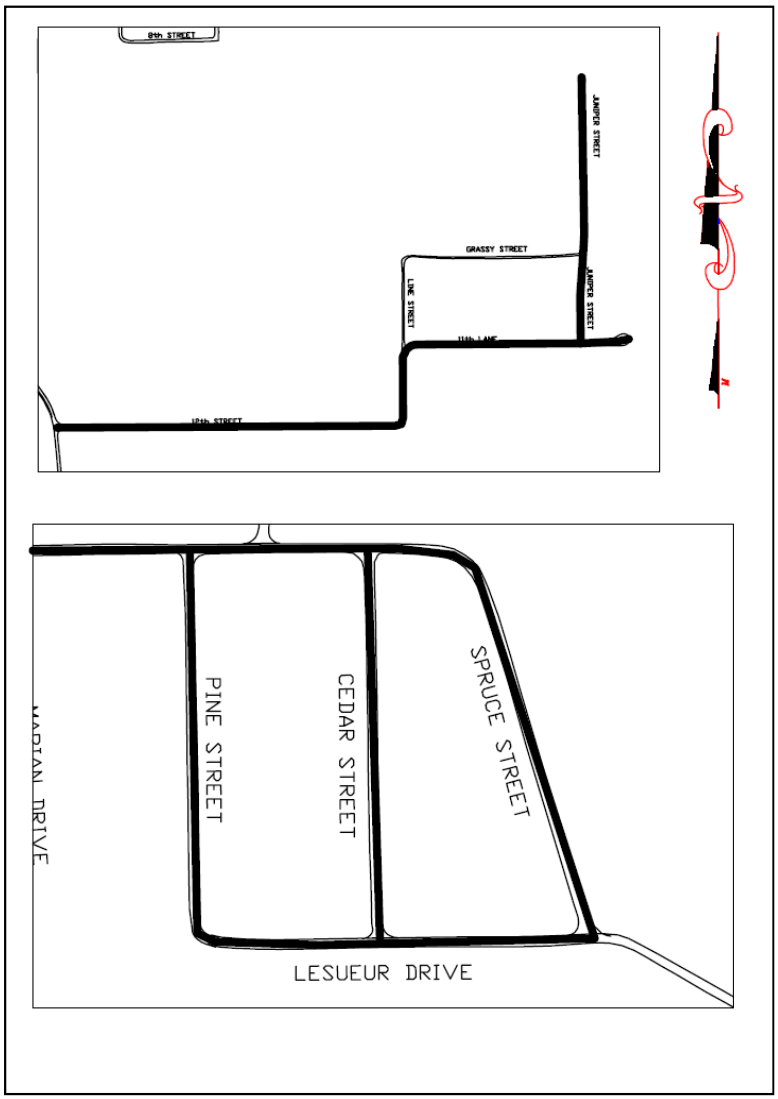
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	493,000							493,000	
Funding Sources									
30-60-570	493,000							493,000	

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

Chip Seal Grand View Subdivision

Project Description:

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



Estimate

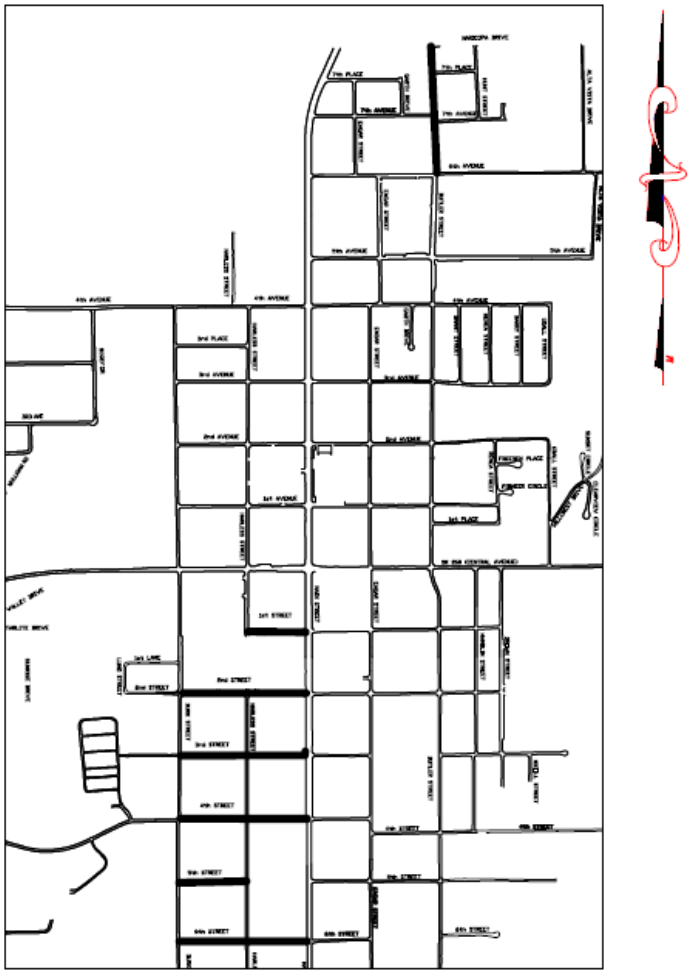
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	73,000							73,000	
Labor	7,500							7,500	
Funding Sources									
30-60-370	73,000							73,000	
30-60-101-126	7,500							7,500	

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

Slurry Seal West Side Streets

Project Description:

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

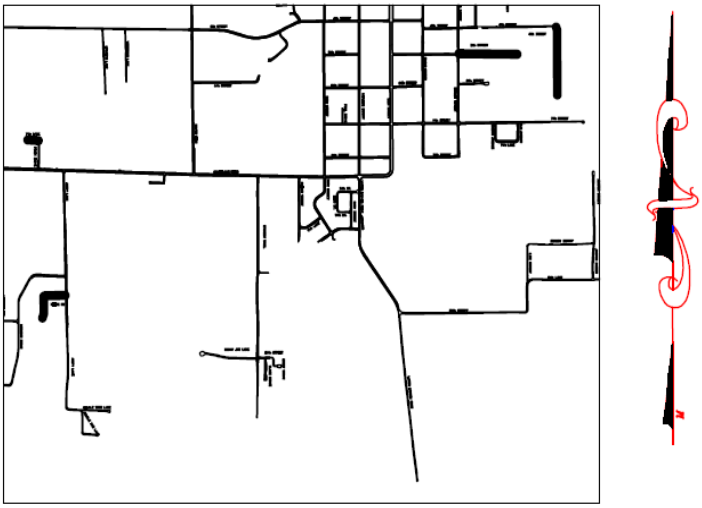


Estimate

Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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 4th St. (where it turns south), 5th St. (from Butler East to end), Foote Dr., 7th Ln. (Finch to End)

Estimate

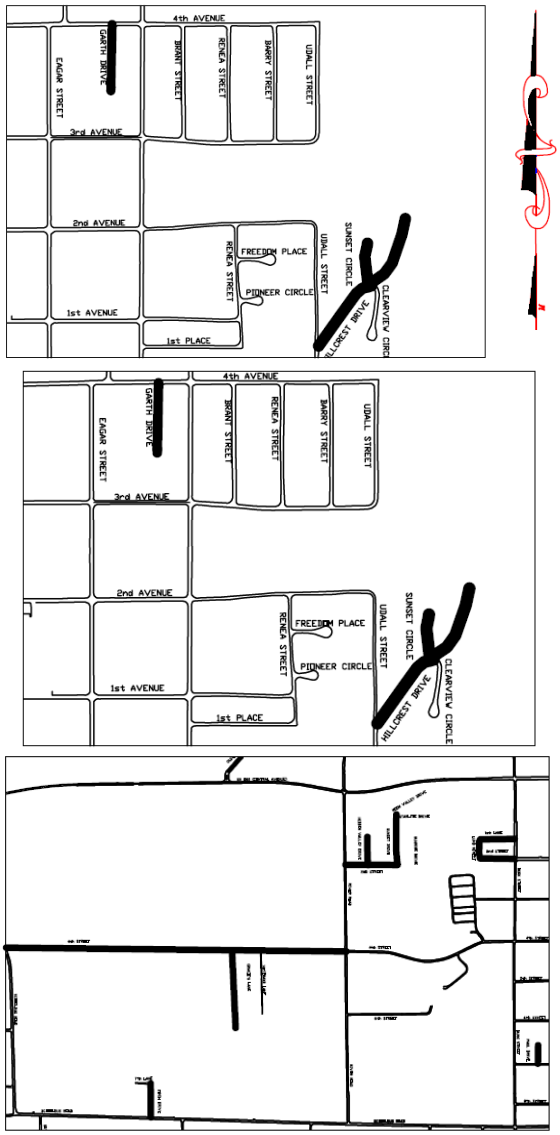
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Materials	60,000							60,000	
Labor	11,250							11,250	
Funding Sources									
30-60-370	60,000							60,000	
30-60-101-126	11,250							11,250	

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

Chip Seal Hillcrest and Lund Subdivision and Misc. Roads

Project Description:

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



Estimate

Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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 4th St., to School Bus Road.

Estimate

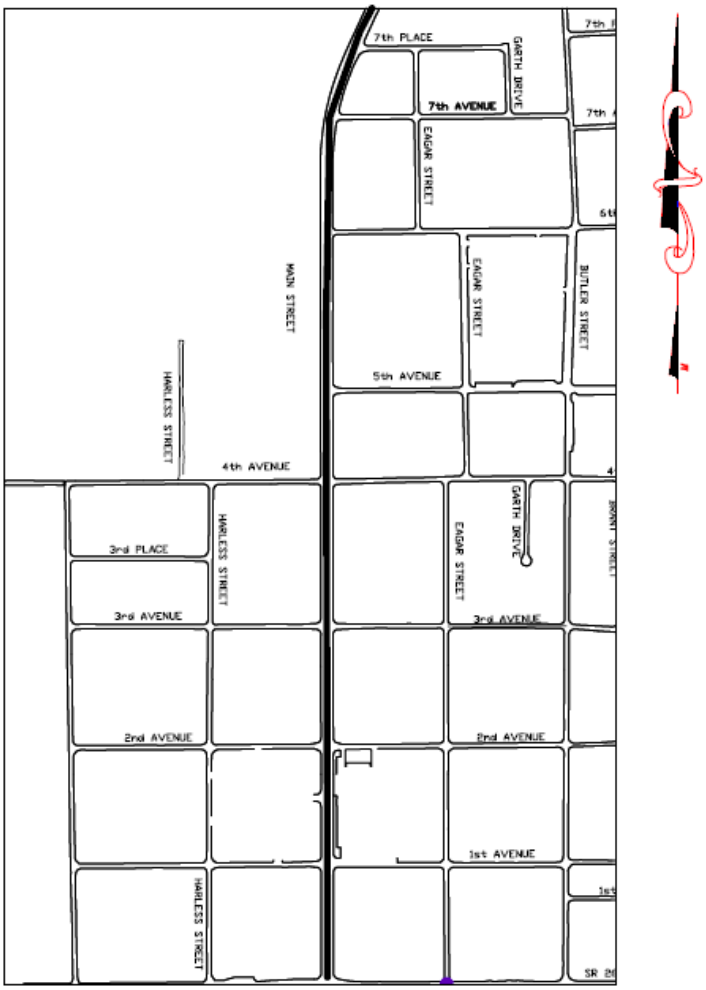
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
NACOG Share	$657,036							$657,036	
Town Share	$39,715							$39,715	
Funding Sources									
Grant/HURF									
Grant	$657,036							$657,036	
30-60-570	$39,715							$39,715	

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

Slurry Seal North Main Street

Project Description:

Slurry Seal North Main Street



Estimate

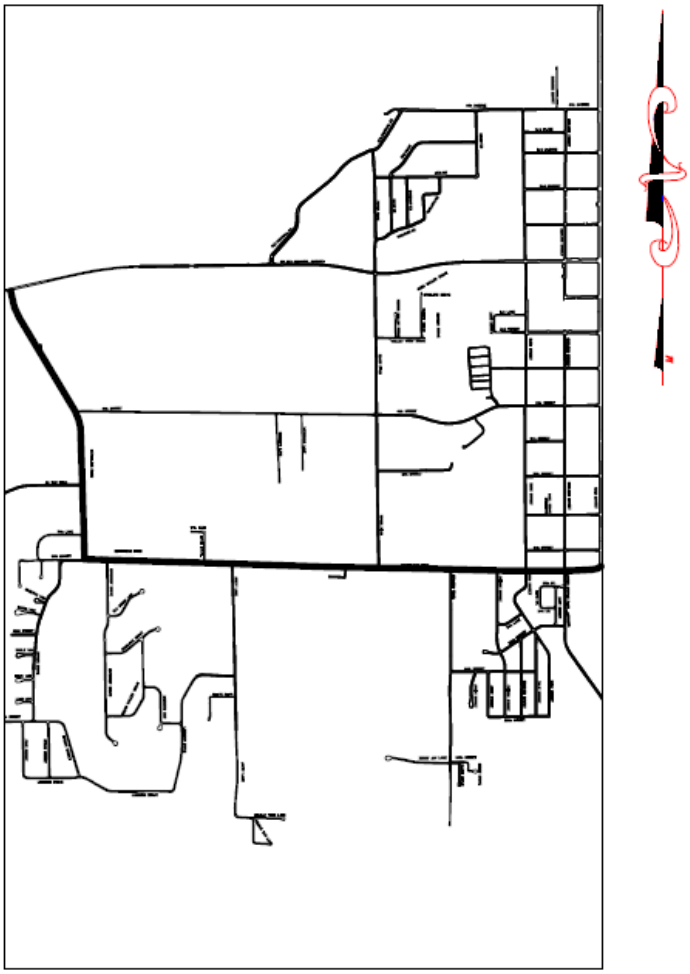
Expenses	Project Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	101,000							101,000	
Funding Sources									
30-60-370	101,000							101,000	

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	168,000							168,000	
Funding Sources									
30-60-370	168,000							168,000	

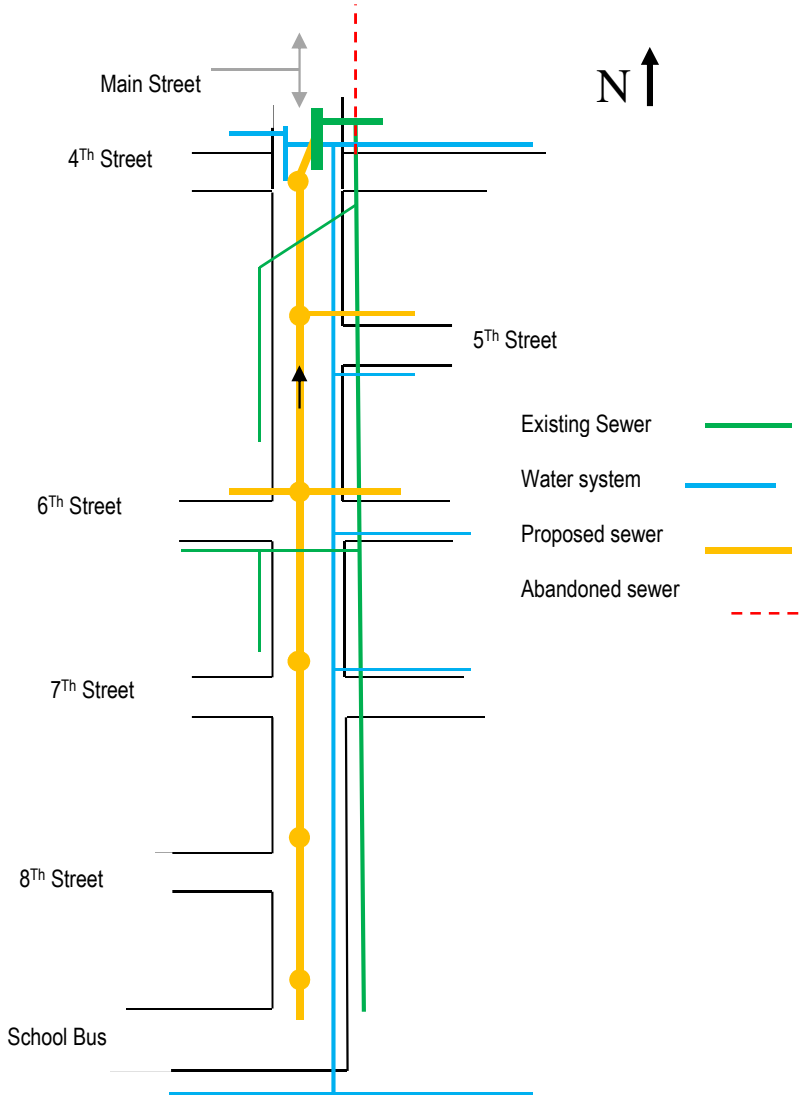
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

South Main Street Improvement

Project Description:

Replace 2800 feet of sewer line on S. Main between 4th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

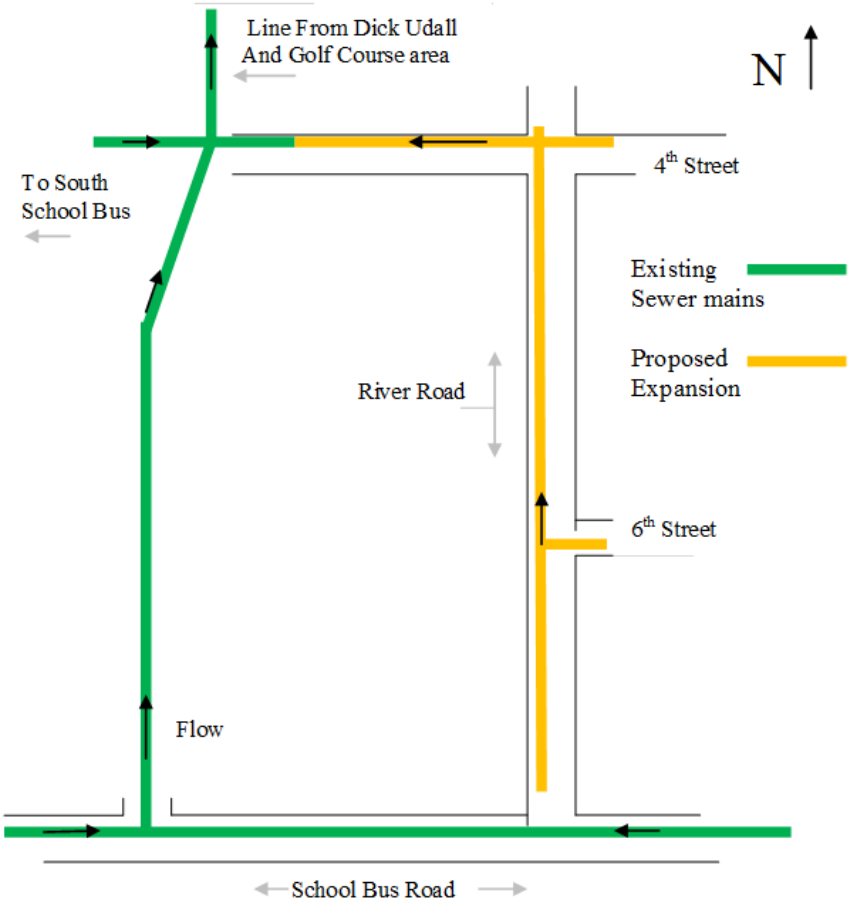
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project was calculated using standard construction techniques and information taken from a planning model done for this job, no parts price quote was requested. This is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

River Road and 4th Street Sewer Line

Project Description:

Expand sewer system 5000 feet on West 4th 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. 4th St. east to intersection of River Road and 4th 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 4th street on River Road, east of River Road on 6th St. east of River Road on 4th St. and other areas not yet requested.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	

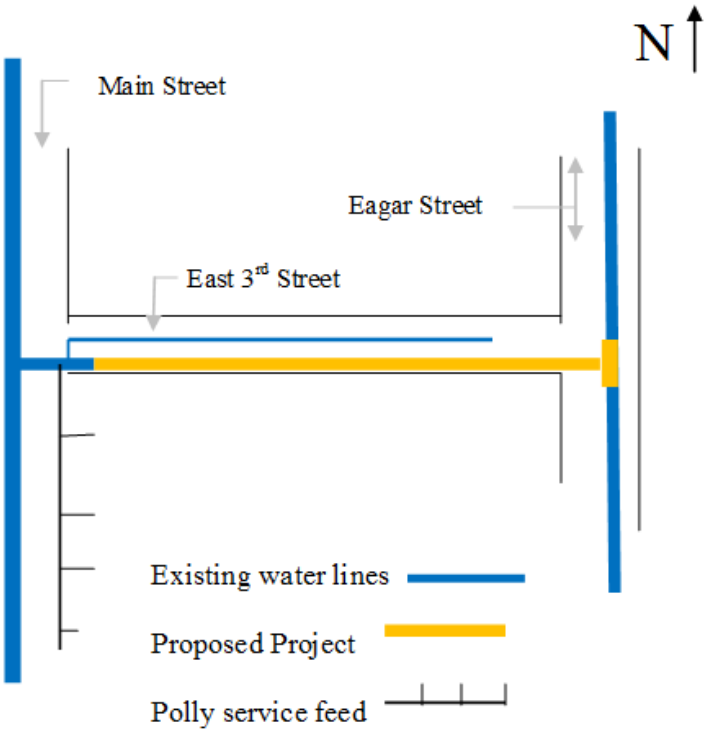
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project is figured using standard construction methods.

East 3rd St. Waterline Main to Eagar St.

Project Description:

Replace 600 feet of water line on East 3ed 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

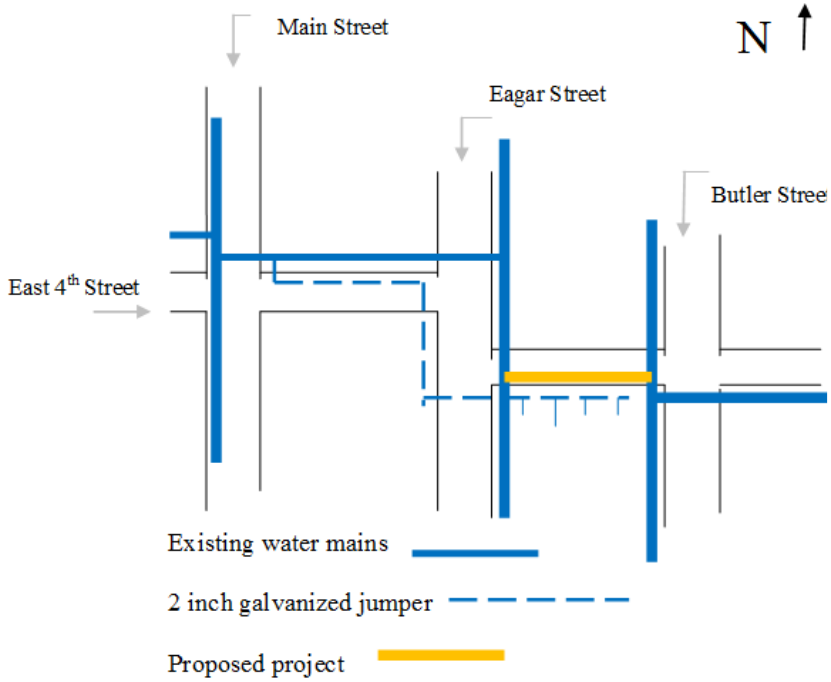
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and the planning model was used for parts needs.

East 4th St. Waterline Main St. to ButlerSt.

Project Description:

Replace 600 feet of water line on East 4th 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.

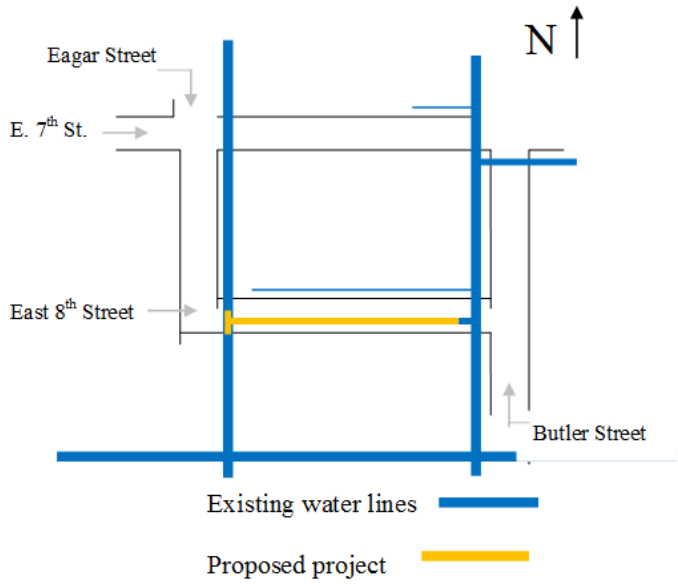


Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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 8th St. Waterline
Butler St. to Eagar St.



Project Description:

Replace 600 feet of water line on East 8th Street.

The last section of line not improved in this area is the 2 inch dead-end line on 8th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

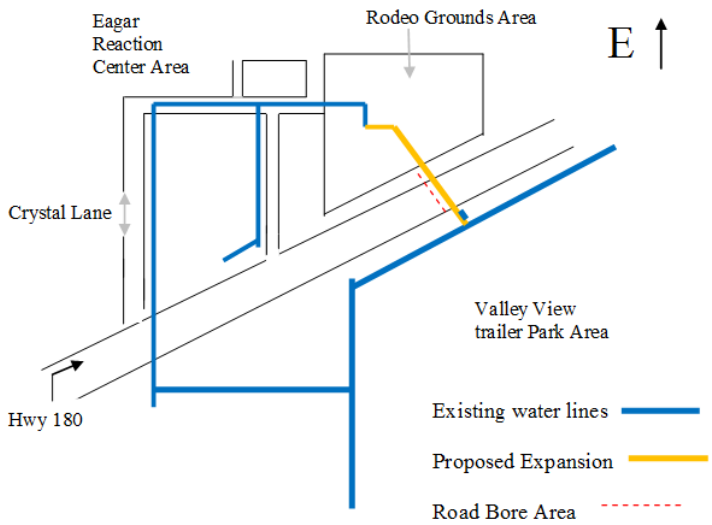
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This one block of new 8 inch line will require the standard parts for this lateral line.

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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

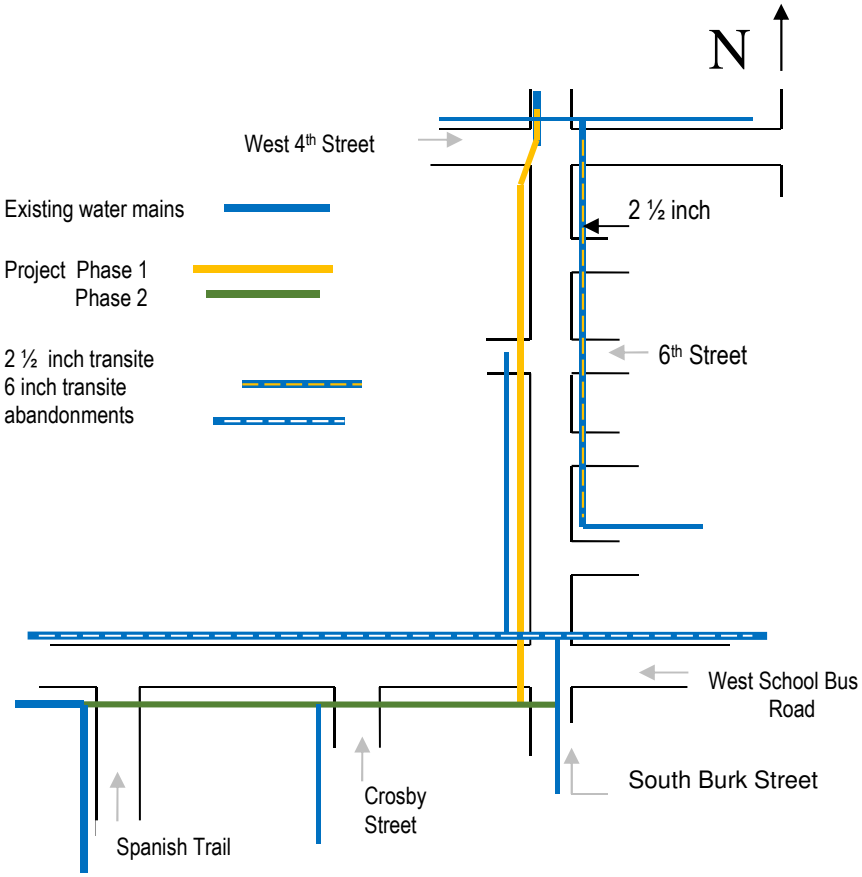
South Burk Street Improvement

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 4th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

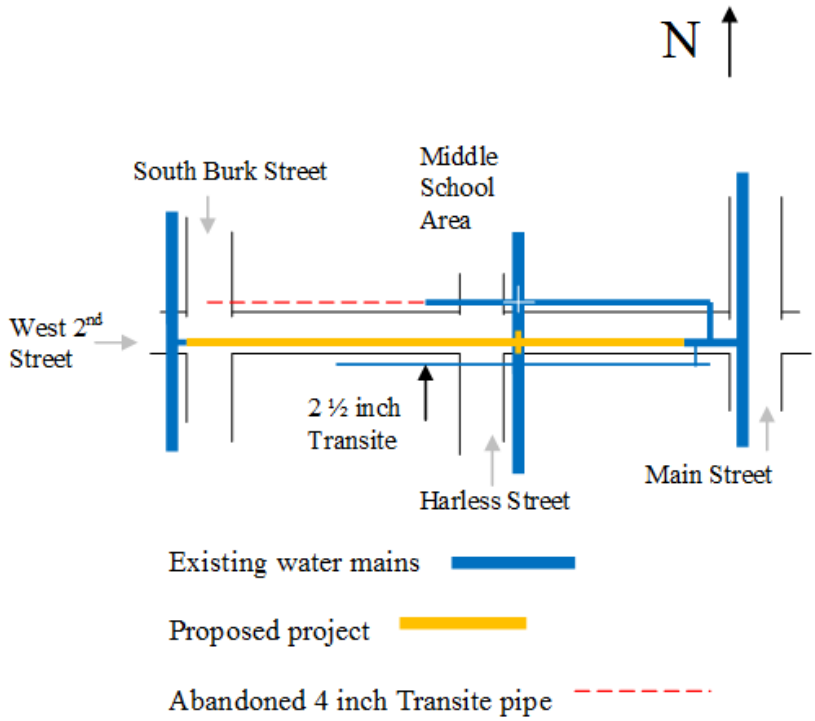
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

West 2nd St. Waterline
Burk to Main

Project Description:

Replace 1200 feet of water line on West 2nd 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

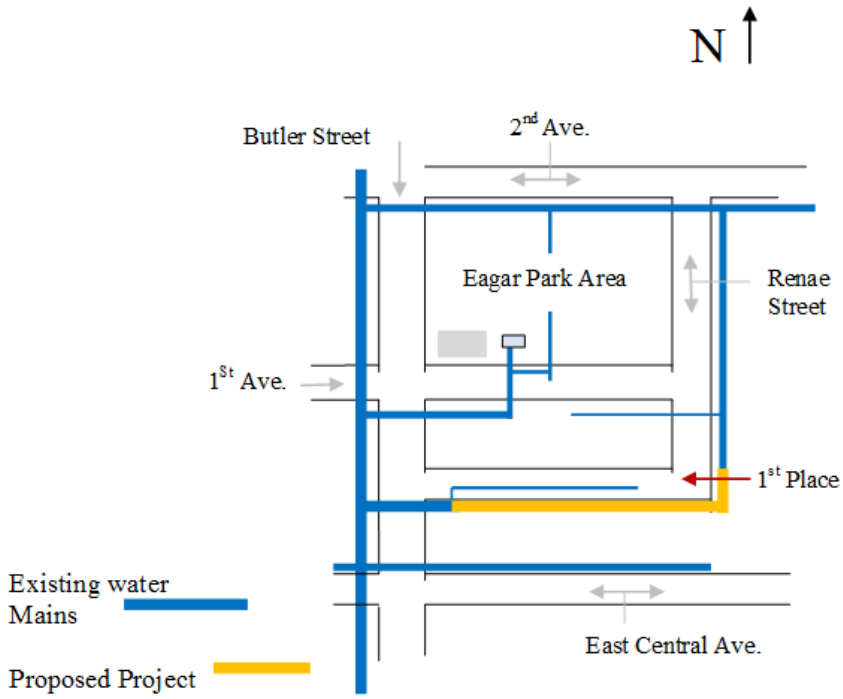
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

East 1st Place Waterline
Butler to Renae

Project Description:

Replace 600 feet of water line on East 1st 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 1st 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 1st Ln. and Renae St. area.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	

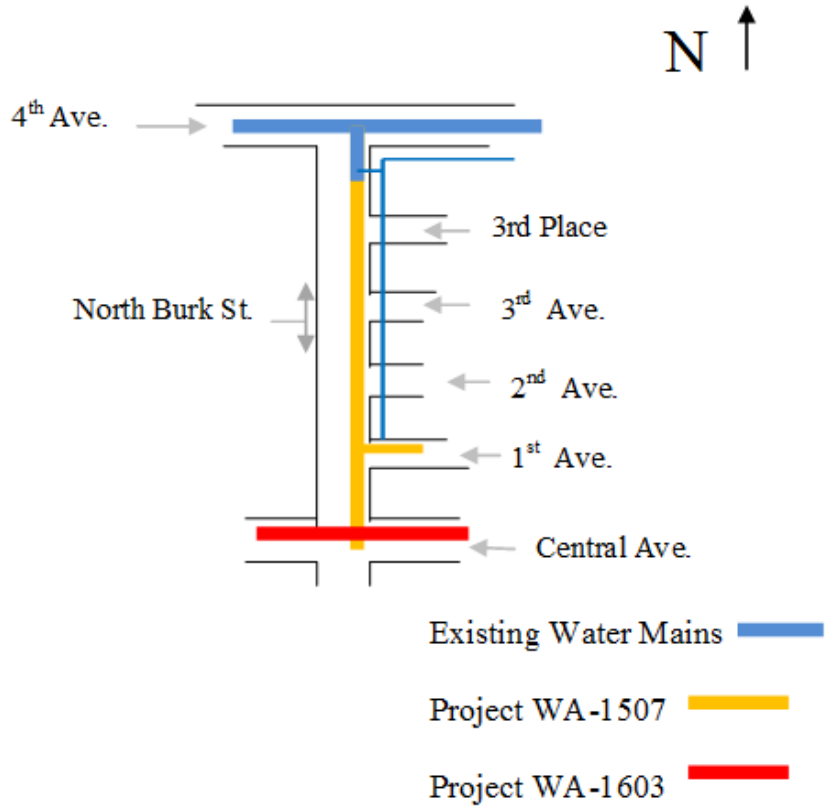
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this type of job, estimate taken from planning model.

North Burk St. Waterline
4th 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 4th 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	2017-18	2018-19	2019-20	2020-21	2021-22	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	

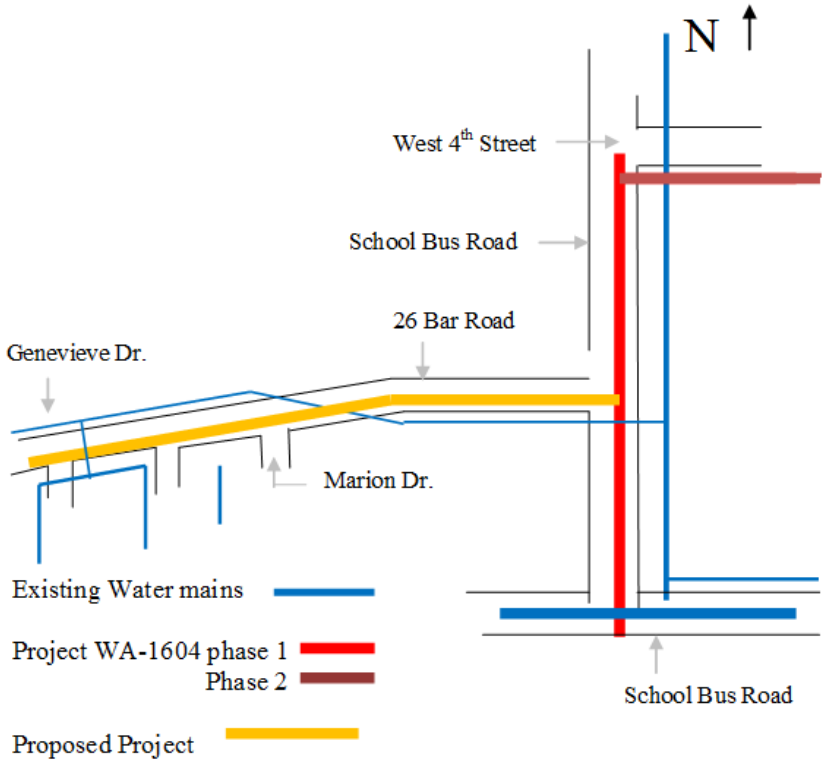
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Planning model for parts needs made of project, and figured by average parts pricing.

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

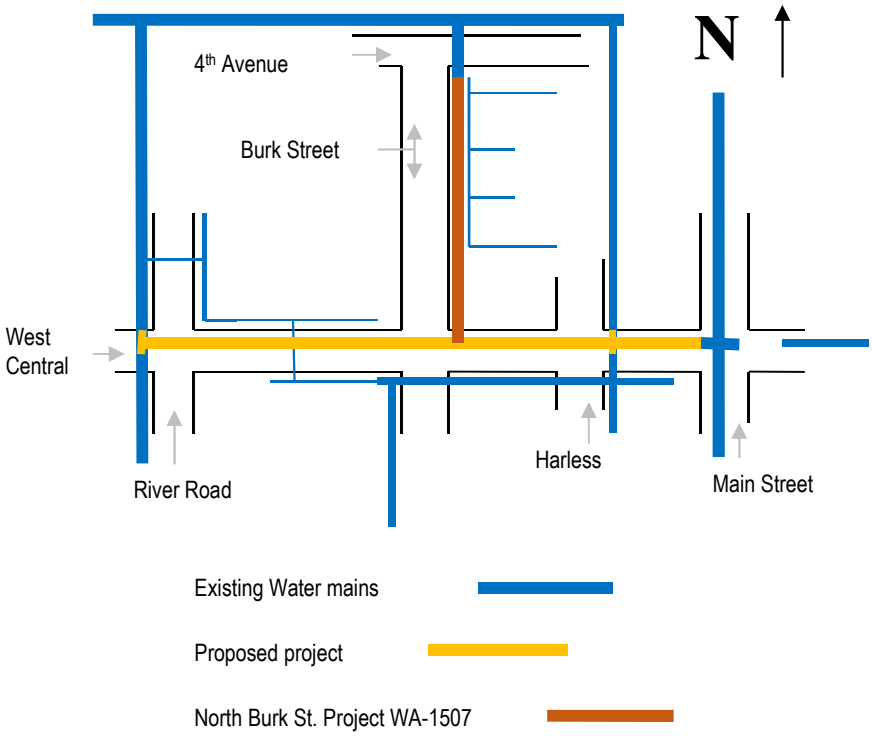
Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Engineering	$10,800							$10,800	
Materials	$31,600							$31,600	
Labor	$13,900							$13,900	
Funding Sources									
Water									
50-81-570	$10,800							$10,800	
50-81-345	$31,600							$31,600	
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 ¾ galvanized system and a short section of 4 inch PVC fed by that ¾ 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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

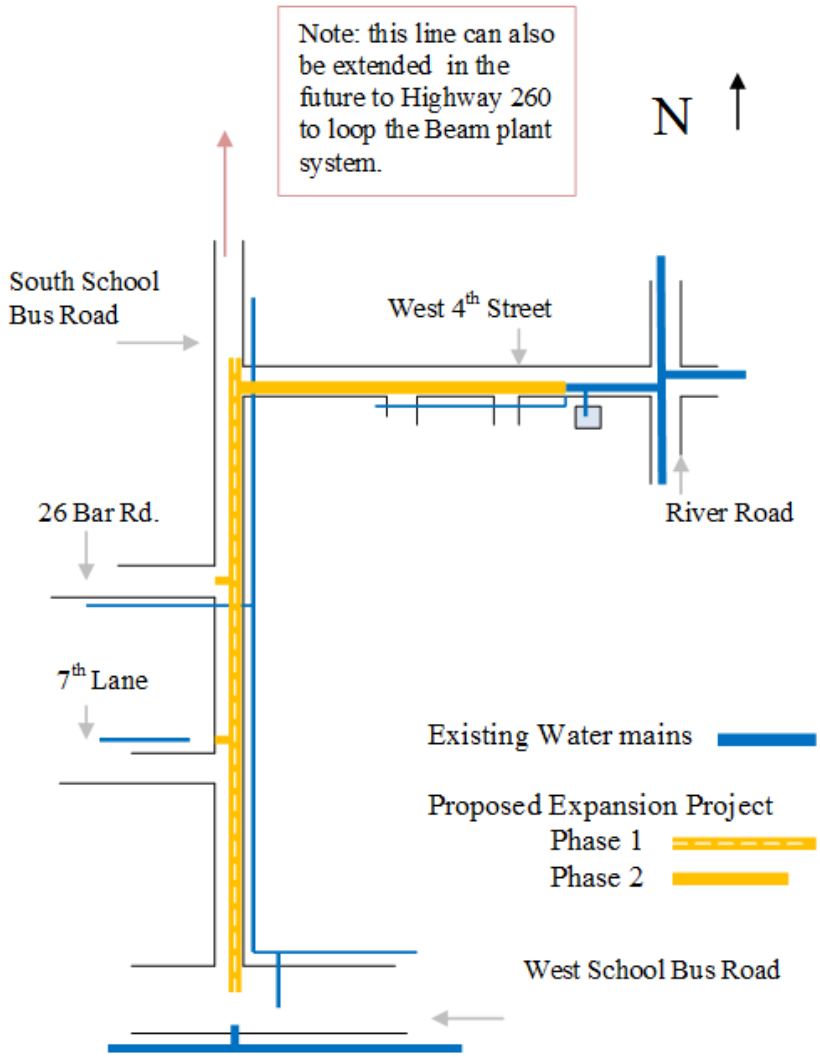
School Bus Road Improvement and Expansion

Project Description:

Replace and expand 4,700 feet of water line on South School Bus Road and West 4th 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 4th 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. 4th St.) and go 4650 feet west to the intersection of 4th St. and School Bus Rd. This new 10 inch will replace 2250 feet of existing 4 inch PVC and for the first tie West 4th St. to School Bus Rd.



Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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	2017-18	2018-19	2019-20	2020-21	2021-22	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

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.

No drawing of Springline at this time.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	Years 6-10	beyond 10 years
Contractor	$310,000								$310,000
Funding Sources									
Water									
50-81-570	$310,000								$310,000

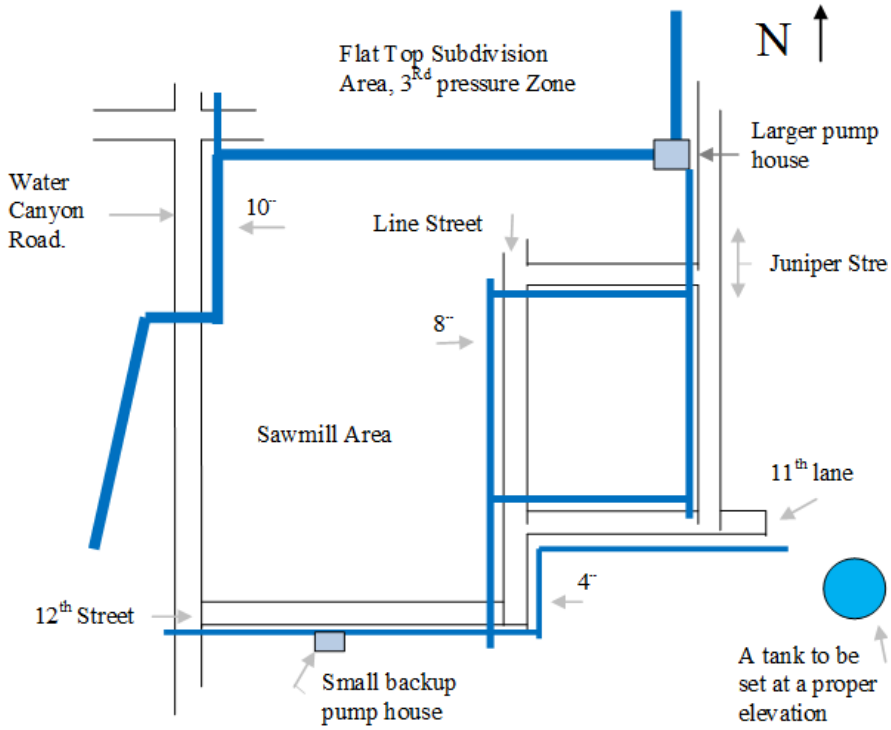
Brief explanation of how the estimate was created: In-house estimate.

Juniper Storage Tank

Project Description:

New water storage tank for the 3rd pressure zone.

The Juniper St. area (Flattop 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	2017-18	2018-19	2019-20	2020-21	2021-22	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.

No drawing at this time.

Estimate

Expenses	Project Total	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	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.

Town of Eagar
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