



FY 2017-2021

Capital Improvement Plan

Adopted June 7, 2016





5 Year Capital Improvement Plan

Table of Contents

Fiscal Year 2016-2017

FC-1304 – MPC Parking Lot Seal and Stripe	1
FC-1501 – Town Hall Repairs.....	2
FC-1507 – 12 th St. Trailhead Parking Area	3
PD-1601 – Police Department Computers and Hardware	4
RD-1503 – Chip Seal Grandview / Benny Jay Subdivision	5
RD-1603 – Chip Seal Chiricahua and Juniper Streets	6
SW-1204 – East 6 th Street Sewer Line, Butler East.....	7
SW-1502 – North Harless Sewer Line, Middle School to North of 3 rd Avenue	8
WA-1503 – Udall Street Waterline, Central to 2 nd Avenue	9

Fiscal Year 2017-2018

AD-1601 – Scanning and Electronic Filing System.....	10
FC-1306 – New Roof MPC Retail Building	11
FC-1308 – Light Poles for Retail District Parking.....	12
FC-1505 – Alpine Building Heat.....	13
RD-1601 – Chip Seal Park Place.....	14
RD-1602 – Chip Seal Udall Estates.....	15
RD-1701 – Chip Seal Cherry Street.....	16
WA-1501 – 12 th Street Water Tank Rehab	17

Fiscal Year 2018-2019

PD-1501 – PD Fleet.....	18
RD-1702 – Chip Seal Amity	19
SW-2101 – Davy Loe Slade Improvement.....	20
WA-1501 – 12 th Street Water Tank Rehab	21
WA-1603 – West Central Ave. Waterline, River to Main.....	22

Fiscal Year 2019-2020

AD-1901 – Agenda & Meeting Management	23
FD-1801 – 32 SCBA Bottles Replacement	24
FL-1503 – Tractor in Frame Rebuild	25
RD-1901 – Slurry Seal Elk Crest Roads	26
RD-1902 – Street Crack Sealing.....	27
RD-1903 – Sign Replacement	28
SW-1404 – West 1 st Ln. and Lund St. Sewer Lines.....	29
SW-1406 – North Garth Dr. Sewer Line, 7 th Ave. to Maricopa.....	30
SW-1407 – North Eagar St. and 6 th Ave. Sewer Lines.....	31
SW-1501 – 3 rd Ave. and 3 rd Pl. Alleyway Sewer Lines.....	32
WA-1304 – East 7 th St. and Elm Waterline Loop	33
WA-1402 – West 4 th St. Waterline, Cemetery to Main	34

Fiscal Year 2020-2021

FC-1801 – Racquetball Court Improvement	35
FL-1503 – Tractor in Frame Rebuild	36
RD-1801 – Mill and Repave South Butler St.....	37
RD-2001 – Mill and Overlay South Main St.	38
SW-1405 – East 1 st Ave. Sewer Line, Butler to Renae	39
WA-1403 – South Burk St. and School Bus Waterlines.....	40

On the Horizon 6-10 Years

FC-1202 – Parking Lot Centennial Park	41
FC-1303 – Public Works Building	42
FD-1801 – 32 SCBA Bottles Replacement	43
FD-1901 – Command Vehicle Replacement.....	44
FD-1902 – 16 SCBA Packs with Spare Bottles and 25 Masks	45
FD-1903 – SCBA Air Compressor	46
FL-1101 – Equipment Replacement	47
FL-1201 – Used Vehicle Purchase	48
FL-1301 – Backhoe Replacement	49
FL-1501 – Forklift.....	50
FL-1502 – Tractor Replacement.....	51
FL-2001 – Chip Box.....	52
FL-2002 – Broom	53
FL-2003 – Rubber Wheel Roller	54
PD-1501 – PD Fleet.....	55

On the Horizon 6-10 Years Continued

RD-1302 – Street Light Improvements	56
RD-1801 – Mill and Repave South Butler St	57
RD-2301 – Mill and Overlay South Main St.	58
SW-1301 – South Main St. Sewer Line, 4th St. to School Bus	59
SW-1402 – S. Harless Sewer Line, 3rd St. to 2nd St.....	60
SW-1602 – River Rd. & 4th St. Sewer Line	61
WA-1301 – E. 3rd St. Waterline, Main to Eagar.....	62
WA-1302 – E. 4th St. Waterline, Eagar to Butler	63
WA-1305 – E. 8th St. Waterline, Butler to Eagar	64
WA-1307 – Highway 180 Bore & Rodeo Grounds Waterline Loop	65
WA-1403 – S. Burk St. and School Bus Waterlines.....	66
WA-1405 – W. 2nd St. Waterline, Burk to Main	67
WA-1504 – E. 2nd Ave. Waterline, Main to Eagar	68
WA-1505 – E. 3rd Ave. Waterline, Main to Udall Loop	69
WA-1506 – East 1st Pl. Waterline, Butler to Renae.....	70
WA-1507 – N. Burk St. Waterline, 4th Ave. to Central.....	71
WA-1601 – W. 26 Bar Rd. Waterline, School Bus to Genevieve	72
WA-1604 – School Bus Rd. Improvement & Expansion	73

Long Term Beyond 10

WA-1406 – Springline Replacement.....	74
WA-1502 – Juniper Storage Tank.....	75
WA-1508 – Springline Storage Tank.....	76



5 Year Capital Improvement Plan

All proposed
prices are at
present value

Page #	Project #	Project	2016-17 FY	2017-18 FY	2018-19 FY	2019-20 FY	2020-21 FY	6-10 YEARS	BEYOND 10 YRS.
10	AD-1601	Scanning & Electronic Filing		\$ 8,000					
23	AD-1901	Agenda & Meeting Management				\$ 8,000			
			\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
41	FC-1202	Parking Lot Centennial Park						15,000	
42	FC-1303	Public Works Building						10,000	
1	FC-1304	MPC Parking Lot Seal & Stripe	14,000						
11	FC-1306	New Roof MPC Retail Buliding		130,000					
12	FC-1308	Light Poles for Retail District Parking		6,400					
2	FC-1501	Town Hall Repairs	6,000						
13	FC-1505	Alpine Building Heat		6,100					
3	FC-1507	12th St. Trailhead Parking Area	123,672						
35	FC-1801	Racquetball Court Improvement					10,800		
			\$143,672	\$142,500	\$0	\$0	\$10,800	\$25,000	\$0
24/43	FD-1801	32 SCBA Bottles Replacement				17,445		17,445	
44	FD-1901	Command Vehicle Replacment						32,996	
45	FD-1902	16 SCBA Packs with Sspare Bottles & 25 Masks						127,540	
46	FD-1903	SCBA Air Compressor						46,797	
			\$0	\$0	\$0	\$17,445		\$224,778	\$0
47	FL-1101	Equipment Replacement						8,500	
48	FL-1201	Used Vehicle Purchase						16,000	
49	FL-1301	Backhoe Replacement						80,000	
50	FL-1501	Forklift						15,000	
51	FL-1502	Tractor Replacement						70,000	
25/36	FL-1503	Tractor in Frame Rebuild				8,000	8,000		
52	FL-2001	Chip Box						20,000	
53	FL-2002	Broom						12,000	
54	FL-2003	Rubber Wheel Roller						15,000	
			\$0	\$0	\$0	\$8,000	\$8,000	\$236,500	\$0
18/55	PD-1501	PD Fleet			36,040			108,120	
4	PD-1601	PD Computer Hardware	45,000					0	
			\$45,000	\$0	\$36,040	\$0	\$0	\$108,120	\$0
56	RD-1302	Street Light Improvements						160,000	
5	RD-1503	Chip Seal Grandview/Benny Jay Subdivision	80,000						
14	RD-1601	Chip Seal Park Pl.		35,000					
15	RD-1602	Chip Seal Udall Estates		45,000					
6	RD-1603	Chip Seal Chiricahua, Juniper St.	85,000						
16	RD-1701	Chip Seal Cherry St.		70,000					
19	RD-1702	Chip Seal Amity			150,000				
37/57	RD-1801	Mill & Repave S. Butler St.					210,000	210,000	
26	RD-1901	Slurry Seal Elk Crest Roads				85,000			
27	RD-1902	Street Crack Sealing				25,000			
28	RD-1903	Sign Replacement				44,000			
38	RD-2001	Mill and Overlay S. Main St. (Town Match)					174,187		
58	RD-2301	Mill and Overlay S. Main St. (Town Match)						696,751	
			\$165,000	\$150,000	\$150,000	\$154,000	\$384,187	\$1,066,751	\$0

Page #	Project #	Project	2016-17 FY	2017-18 FY	2018-19 FY	2019-20 FY	2020-21 FY	6-10 YEARS	BEYOND 10 YRS.
7	SW-1204	E. 6th St. Sewer Line, Butler East	8,700						
59	SW-1301	S. Main St. Sewer Line, 4th St. to School Bus						56,000	
60	SW-1402	S. Harless Sewer Line, 3rd St. to 2nd St.						4,700	
29	SW-1404	W. 1st Ln. and Lund St. Sewer Lines				11,800			
39	SW-1405	E. 1st Ave. Sewer Line, Butler to Renae					12,300		
30	SW-1406	N. Garth Dr. Sewer Line, 7th Ave. to Maricopa				12,800			
31	SW-1407	N. Eagar St. and 6th Ave. Sewer Lines				31,200			
32	SW-1501	3rd Ave. & 3rd Pl. Alleyway Sewer Lines				12,400			
8	SW-1502	N. Harless Sewer Line, Middle School to North of 3rd Ave.	46,900						
61	SW-1602	River Rd. & 4th St. Sewer Line						66,000	
20	SW-2101	Davy/Loe Slade Improvement			13,400				
			\$55,600	\$0	\$13,400	\$68,200	\$12,300	\$126,700	\$0
62	WA-1301	E. 3rd St. Waterline, Main to Eagar						10,200	
63	WA-1302	E. 4th St. Waterline, Eagar to Butler						10,200	
33	WA-1304	E. 7th St. and Elm Waterline Loop				22,600			
64	WA-1305	E. 8th St. Waterline, Butler to Eagar						10,200	
65	WA-1307	Highway 180 Bore & Rodeo Grounds Waterline Loop						28,600	
34	WA-1402	W. 4th St. Waterline, Cemetery to Main				26,600			
40/66	WA-1403	S. Burk St. and School Bus Waterlines					16,900	57,000	
67	WA-1405	W. 2nd St. Waterline, Burk to Main						16,400	
74	WA-1406	Springline Replacement							310,000
17/21	WA-1501	12th St. Tank Rehab		175,000	150,000				
75	WA-1502	Juniper Storage Tank							250,000
9	WA-1503	Udall St. Waterline, Central to 2nd Ave.	21,400						
68	WA-1504	E. 2nd Ave. Waterline, Main to Eagar						8,700	
69	WA-1505	E. 3rd Ave. Waterline, Main to Udall Loop						34,800	
70	WA-1506	East 1st Pl. Waterline, Butler to Renae						11,200	
71	WA-1507	N. Burk St. Waterline, 4th Ave. to Central						48,200	
76	WA-1508	Springline Storage Tank							125,000
72	WA-1601	W. 26 Bar Rd. Waterline, School Bus to Genevieve						42,400	
22	WA-1603	W. Central Ave. Waterline, River to Main			85,000				
73	WA-1604	School Bus Rd. Improvement & Expansion						104,000	
			\$21,400	\$175,000	\$235,000	\$49,200	\$16,900	\$381,900	\$685,000
			\$430,672	\$475,500	\$434,440	\$304,845	\$432,187	\$2,169,749	\$685,000



Fiscal Year 2016-2017

MPC Parking Lot Seal and Stripe

Project Description:

Seal the pavement and stripe the Municipal Property Corp. parking lot.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contractor	\$14,000		\$14,000						
Funding Sources									
General Fund									
10-58-570	\$14,000		\$14,000						

Brief explanation of how the estimate was created: Quote from Hatch Asphalt Maintenance.

Town Hall Repairs

Project Description:

Repair walls and paint interior.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$6,000		\$6,000						
Labor	\$7,000		\$7,000						
Funding Sources									
General/Water/Waste Water									
10-58-360	\$3,000		\$3,000						
50-81-370	\$1,500		\$1,500						
50-82-370	\$1,500		\$1,500						
10-58-101-126	\$3,500		\$3,500						
50-81-101-126	\$1,750		\$1,750						
50-82-101-126	\$1,750		\$1,750						

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

12th Street Trailhead Parking Area

Project Description:

Develop new parking area at East 12th Street, Flattop Trailhead.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$69,245		\$69,245						
In-kind	\$54,427		\$54,427						
Funding Sources									
Grant									
35-73-370	\$69,245		\$69,245						
In-kind	\$54,427		\$54,427						

Brief explanation of how the estimate was created: In-house estimate for cost of materials and labor. Forest Service cost share is \$50,000 for trail maintenance.

Computer hardware with mobility

Project Description:

An update of the Police Department's computer systems. The new computer system will be mobile for officers, allowing them to conduct required computer work from their patrol vehicles as well as their desk. Project elements include 9 mobile work stations with docking ability in vehicles as well as at the office, one additional mounting hardware unit for a spare vehicle, and 2 work stations for support staff.

Estimate

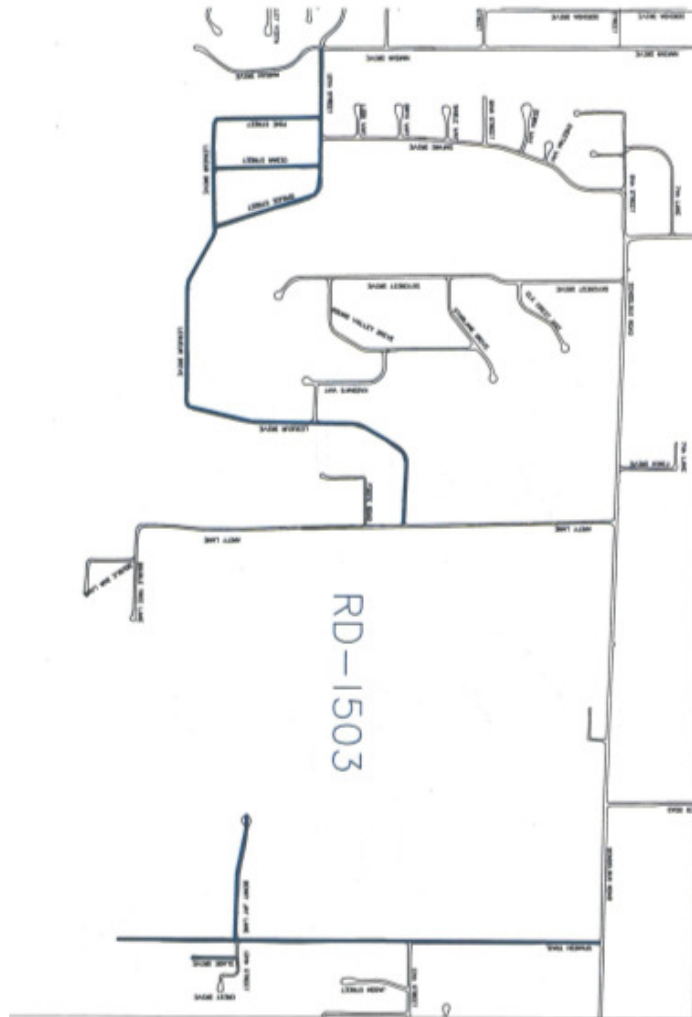
Expenses	Project Total	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Years 6-10	beyond 10 years
hardware	\$45,000			\$45,000					
Funding Sources									
General Fund									
10-50-750	\$45,000			\$45,000					

Brief explanation of how the estimate was created: Estimates were obtained from Conquest Technologies from vendor quotes.

Chip Seal Grandview / Benny Jay Subdivision

Project Description:

Single chip seal Spruce, Cedar, Pine, LeSueur, Spanish Trail, Benny Jay, Slade Dr. and 12th Streets.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$80,000		\$80,000						
Labor	\$5,600		\$5,600						
Funding Sources									
HURF									
30-60-370	\$80,000		\$80,000						
30-60-101-126	\$5,600		\$5,600						

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

Chip Seal Chiricahua, Juniper St.

Project Description:

Single chip seal Chiricahua, 1st Ave., 12th St., 11th Ln., Line St., and double chip seal Juniper St.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$85,000		\$85,000						
Labor	\$5,600		\$5,600						
Funding Sources									
HURF									
30-60-370	\$85,000		\$85,000						
30-60-101-126	\$5,600		\$5,600						

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

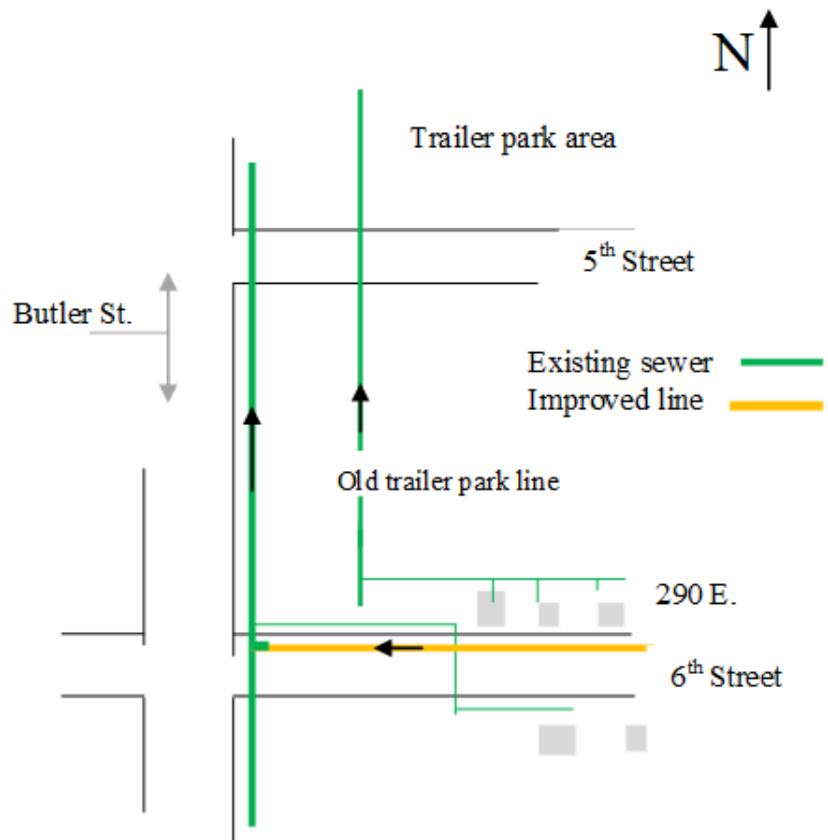
East 6th Street Sewer Line Butler East

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	2016-17	2017-18	2018-19	2019-20	2020-21	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						

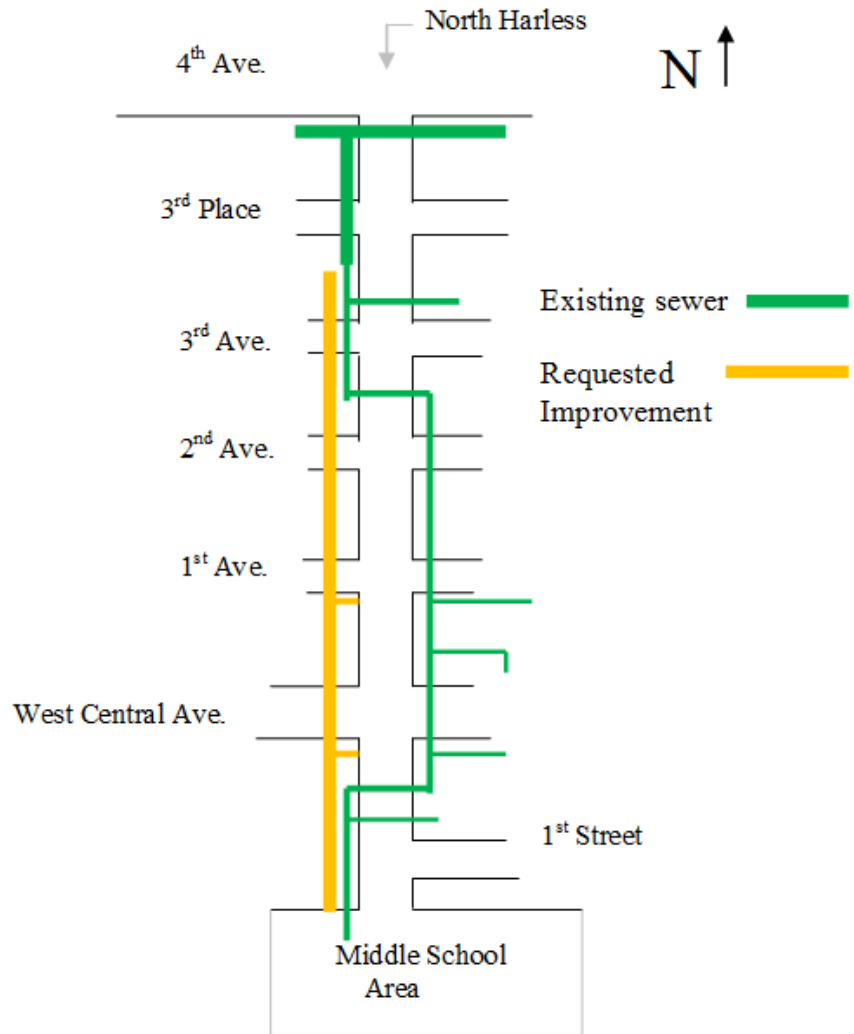
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This project was figured using standard construction techniques and used field measurements to determine size of job.

North Harless Sewer Line Middle School to North of 3rd Ave.

Project Description:

Replace 2600 feet of sewer on North Harless.

This project is between 3rd Ave. and 1st St. on Harless. The old 6 inch clay line (will be replaced with 2600 feet of 8 inch PVC) at one time also served all of South Harless but was taken west to Burk St. on the south side of the Middle School, on 1st St. this old line takes back up again serving the school, Post Office, carwash, Bashas and runs north to 4th Ave. This 6 inch clay line has many problems and is being kept running with regular maintenance. This line is stubbed out for with 8 inch PVC from the 3rd Pl. and 4th Ave. area. A newer deeper line in this area will take in more area.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Engineering	\$10,400		\$10,400						
Materials	\$36,500		\$36,500						
Labor	\$18,600		\$18,600						
Funding Sources									
Sewer									
50-82-570	\$10,400		\$10,400						
50-82-345	\$36,500		\$36,500						
50-82-101-126	\$18,600		\$18,600						

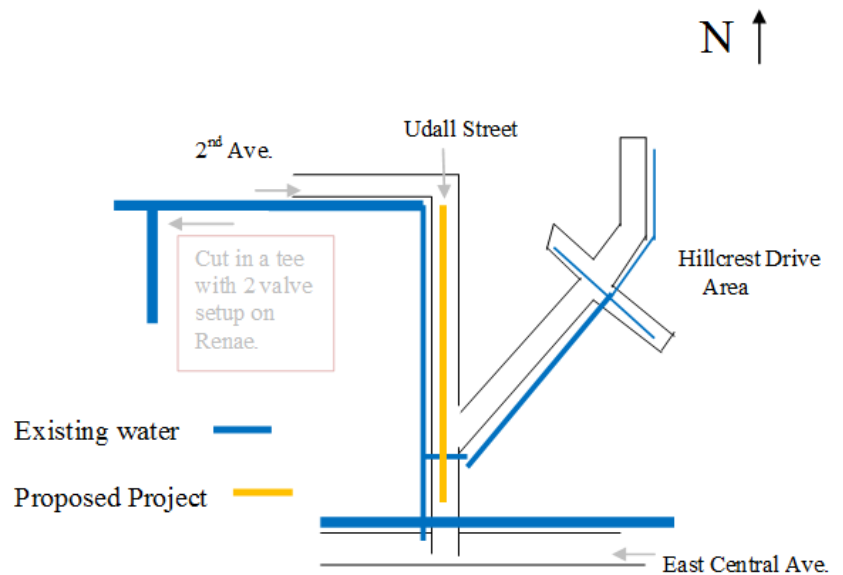
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project is figured using standard construction methods.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

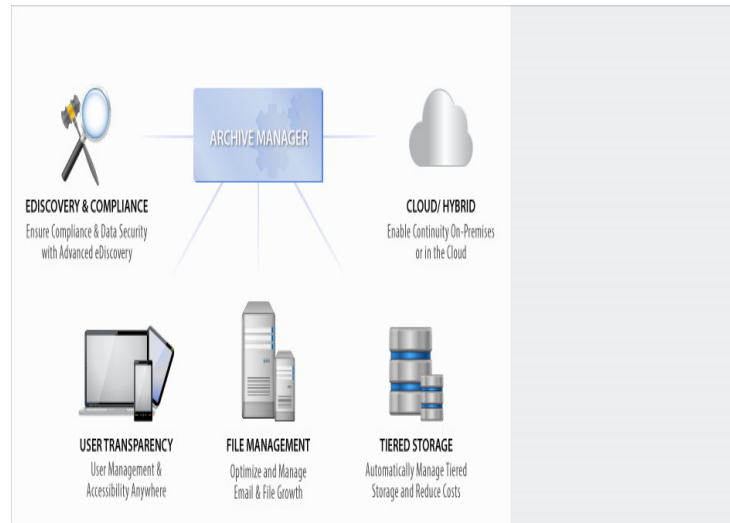


Fiscal Year 2017-2018

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	2015-16	2016-17	2017-18	2018-19	2019-20	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.

New Roof MPC Retail Building

Project Description:

Repair or replace roof on MPC Retail Building.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contractor	\$130,000			\$130,000					
Funding Sources									
Grant	\$130,000			\$130,000					

Brief explanation of how the estimate was created: Three bids were requested and the full replacement cost was \$130,000 to replace roof in 2012.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

Alpine Building Heat

Project Description:

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

Estimate

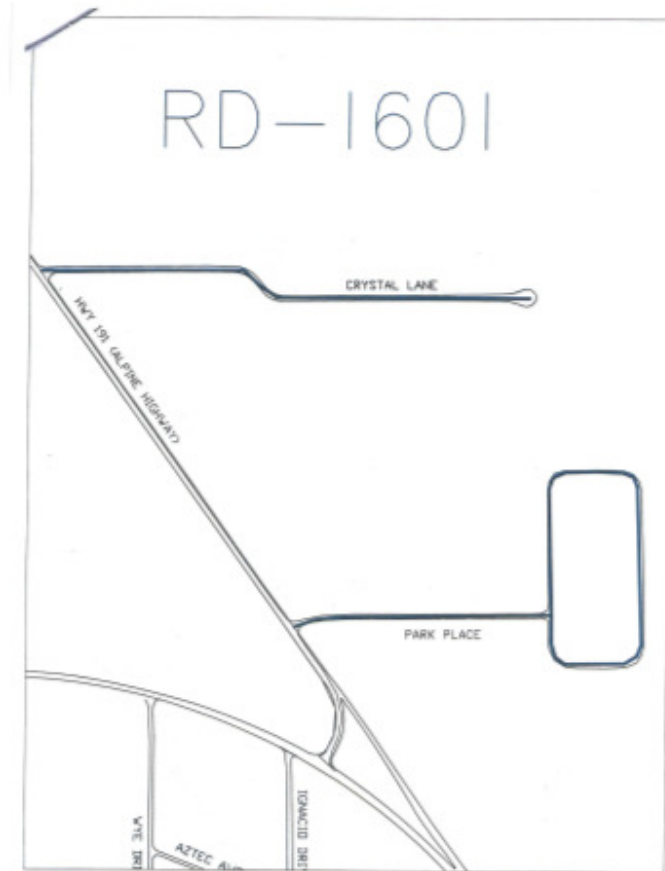
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contractor	\$6,100			\$6,100					
Funding Sources									
HURF									
10-58-710	\$6,100			\$6,100					

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

Chip Seal Park Place

Project Description:

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



Estimate

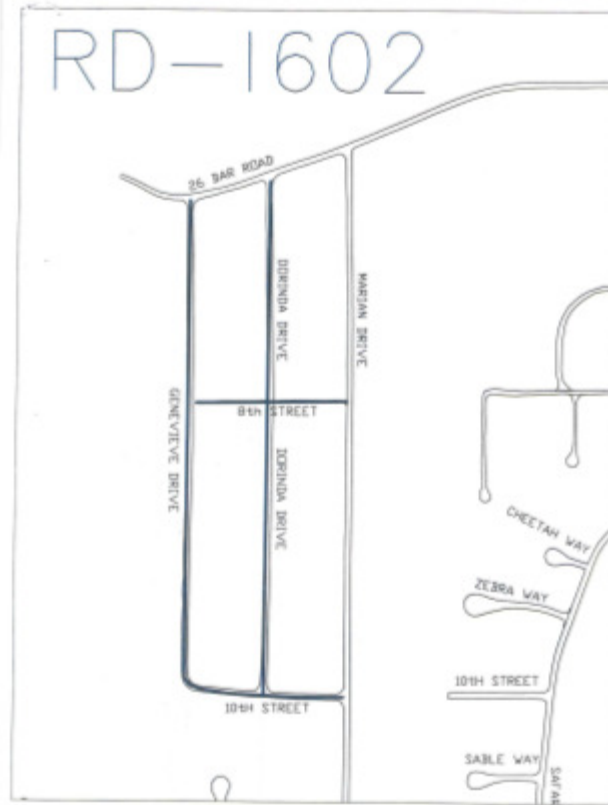
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$35,000			\$35,000					
Labor	\$2,800			\$2,800					
Funding Sources									
HURF									
30-60-370	\$35,000			\$35,000					
30-60-101-126	\$2,800			\$2,800					

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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$45,000			\$45,000					
Labor	\$2,800			\$2,800					
Funding Sources									
HURF									
30-60-370	\$45,000			\$45,000					
30-60-101-126	\$2,800			\$2,800					

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, and Alta Vista.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$70,000			\$70,000					
Labor	\$5,600			\$5,600					
Funding Sources									
HURF									
30-60-370	\$70,000			\$70,000					
30-60-101-126	\$5,600			\$5,600					

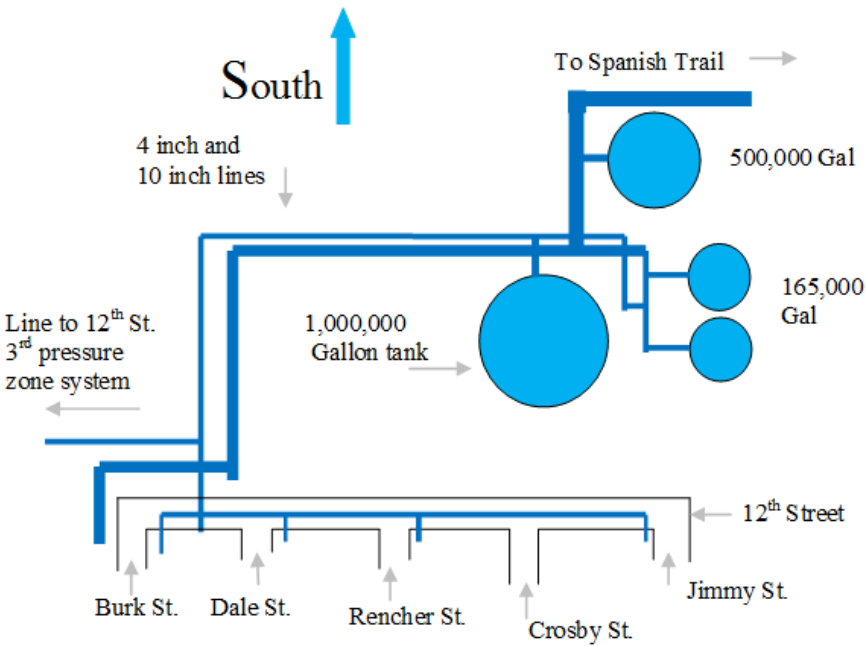
Brief explanation of how the estimate was created: Past cost of materials and labor.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.



Fiscal Year 2018-2019

Police Department Fleet

Project Description:

Purchase and outfit one new police vehicle each year.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$150,000				\$150,000				
Labor	\$22,000				\$22,000				
Funding Sources									
HURF									
30-60-370	\$150,000				\$150,000				
30-60-101-126	\$22,000				\$22,000				

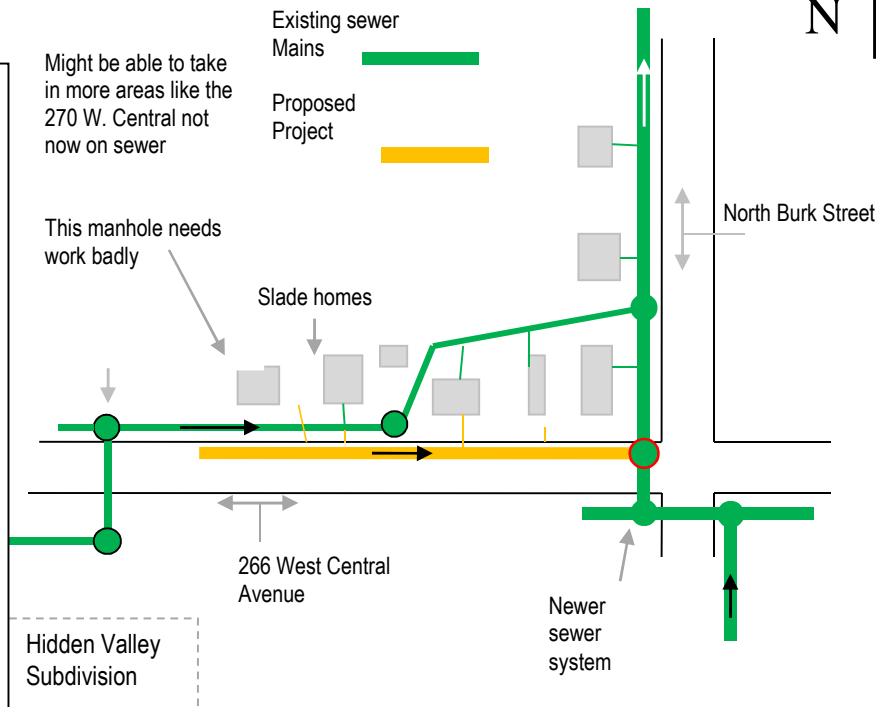
Brief explanation of how the estimate was created: Past cost of materials and labor.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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				

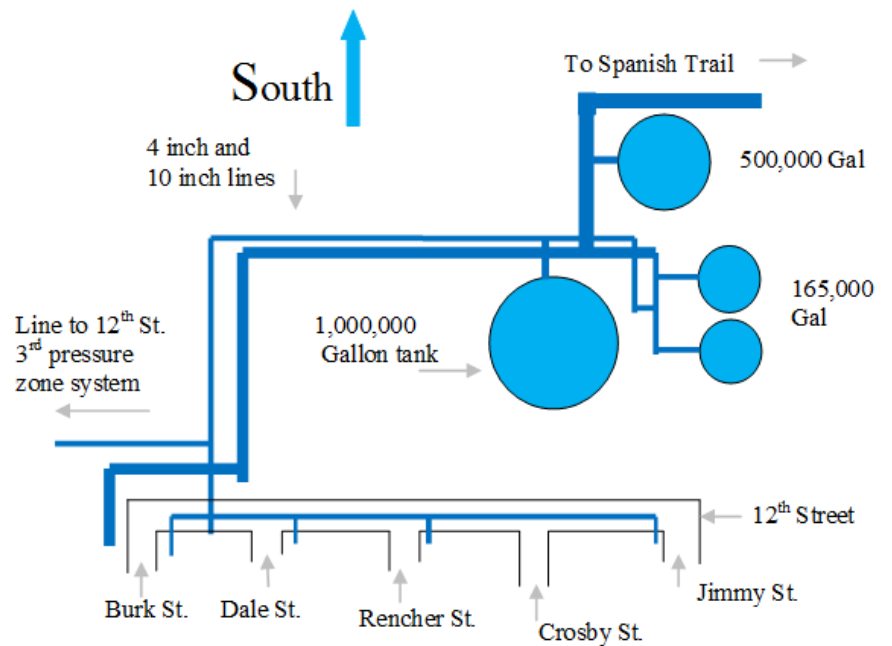
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This work was estimated using standard construction guidelines and planning by Public Works.

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

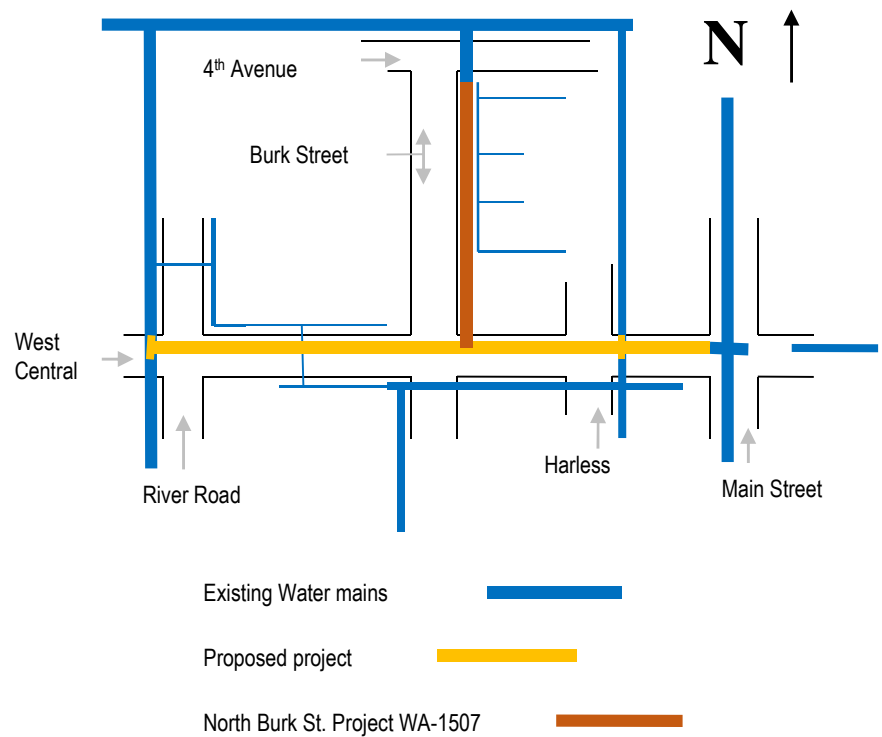
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contractor	\$325,000			\$175,000	\$150,000				
Funding Sources									
Water									
50-81-570	\$325,000			\$175,000	\$150,000				

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

West Central Avenue Improvement

Project Description:

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



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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.



Fiscal Year 2019-2020

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	2015-16	2016-17	2017-18	2018-19	2019-20	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	2016-17	2017-18	2018-19	2019-20	2020-21	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

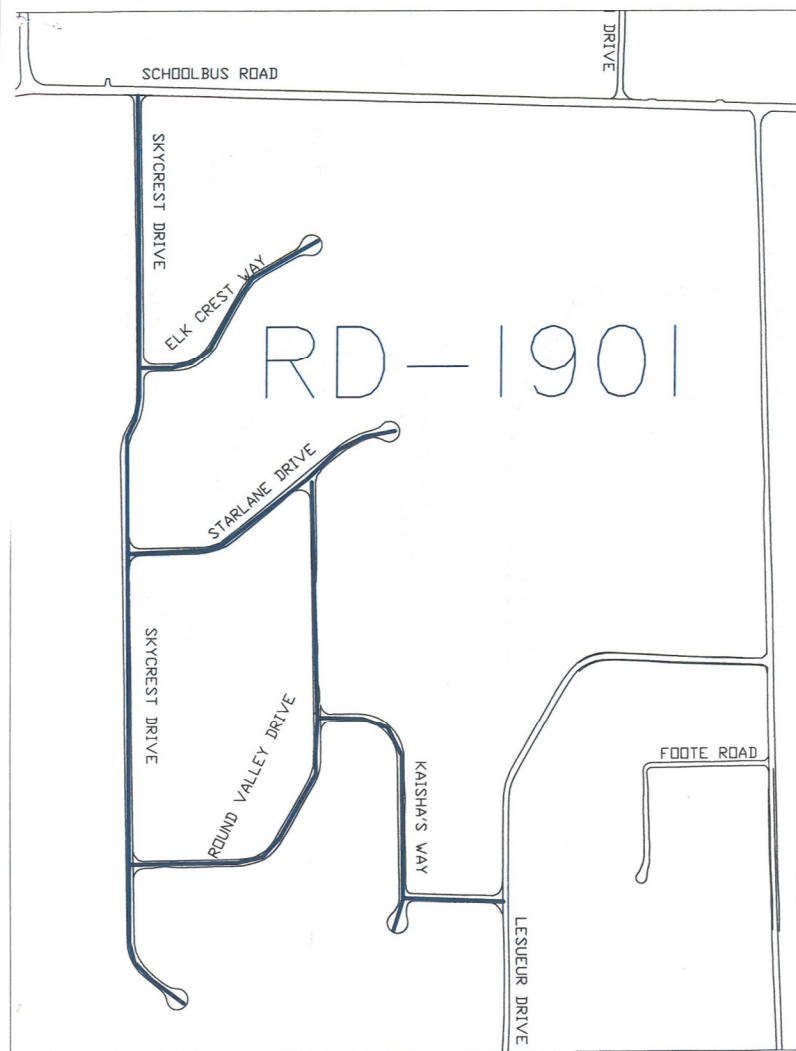
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Repair Kit	\$16,000					\$8,000	\$8,000		
Funding Sources									
HURF/Water Waste Water/ Fleet									
30-60-730	\$8,000					\$4,000	\$4,000		
50-81-730	\$4,000					\$2,000	\$2,000		
50-82-730	\$4,000					\$2,000	\$2,000		

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

Slurry Seal Elk Crest Roads

Project Description:

Slurry seal the streets in the Elk Crest subdivision.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contract	\$85,000						\$85,000		
Funding Sources									
HURF									
30-60-570	\$85,000						\$85,000		

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

Street Crack Sealing

Project Description:

As part of the Town's street maintenance program, crack seal streets as needed.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$25,000					\$25,000			
Funding Sources									
HURF									
30-60-375	\$25,000					\$25,000			

Brief explanation of how the estimate was created: Internal staff estimate.

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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$44,000					\$44,000			
Funding Sources									
Grant									
NACOG HSIP Funds	\$44,000					\$44,000			

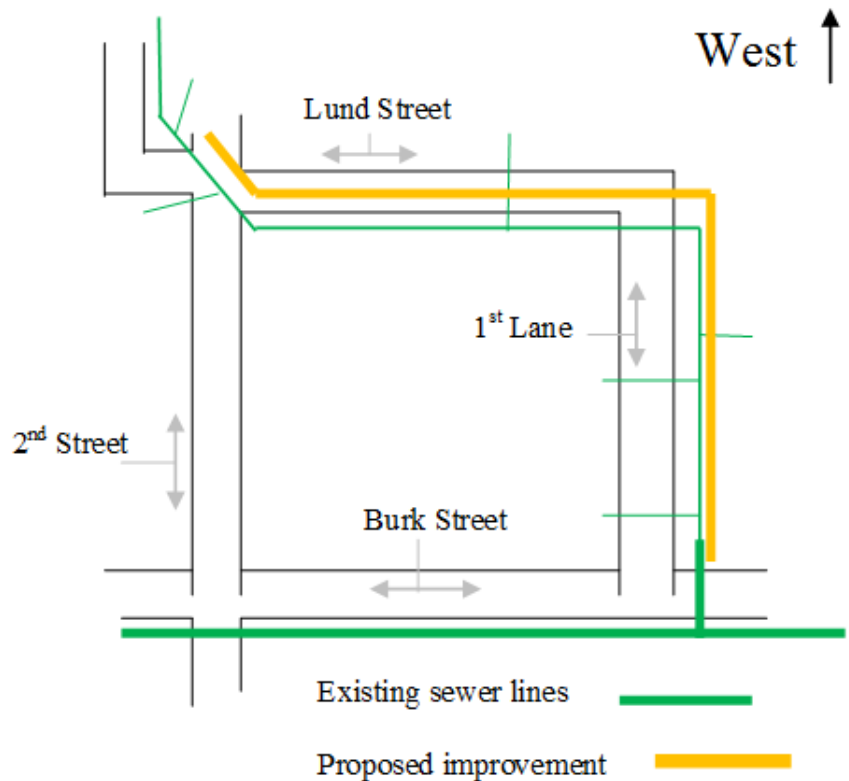
Brief explanation of how the estimate was created: Grant-funded. NACOG estimate.

West 1st Lane and Lund Street Sewer Line

Project Description:

Replace 800 feet of sewer line on West 7th Lane and Lund Street.

This project will replace 800 feet of 4 inch PVC line between Burk St. west to Lund St. and south to 2nd St. this existing line now serves 8 customers and could serve many more in the future. This job is stubbed out with a newer manhole and larger line on Burk St. presently not many problems with this existing line.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Engineering	\$3,200					\$3,200			
Materials	\$8,600					\$8,600			
Labor	\$8,370					\$8,370			
Funding Sources									
Sewer									
50-82-570	\$3,200					\$3,200			
50-82-345	\$8,600					\$8,600			
50-82-101-126	\$8,370					\$8,370			

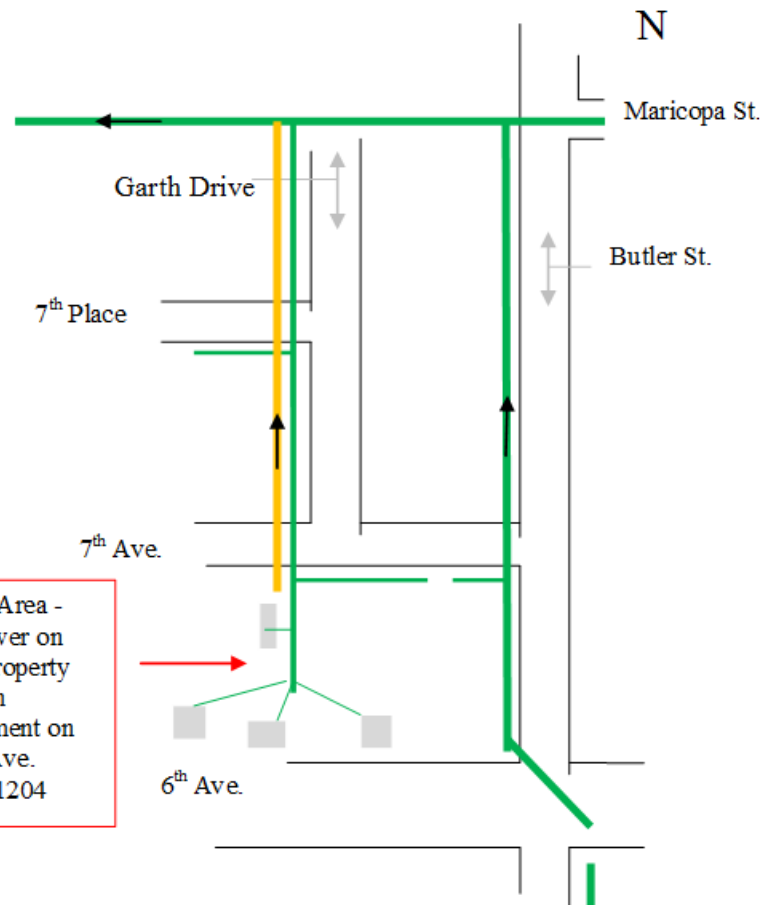
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The current parts pricing would apply to this project.

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.



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

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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.

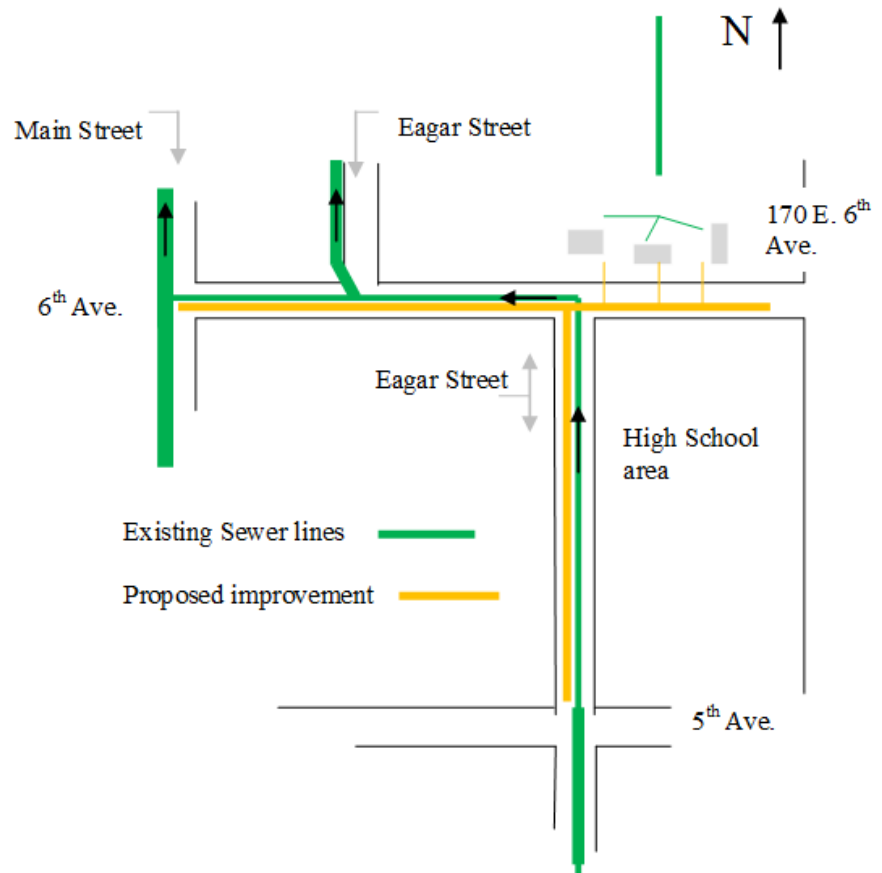
North Eagar Street and 6th Avenue Sewer Line

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 170 East 6th Ave. this project will consist of 1800 feet of 8 inch PVC pipe and 4 new manholes.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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			

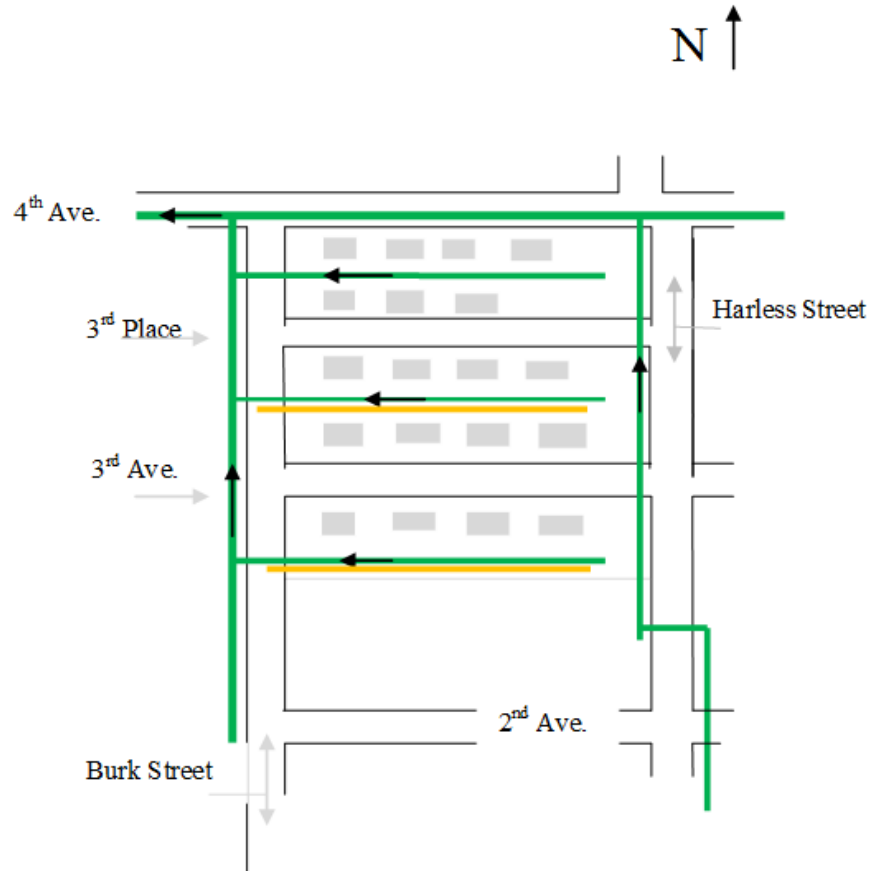
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project uses standard construction methods and an estimate of system parts is taken from planning model drawing.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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			

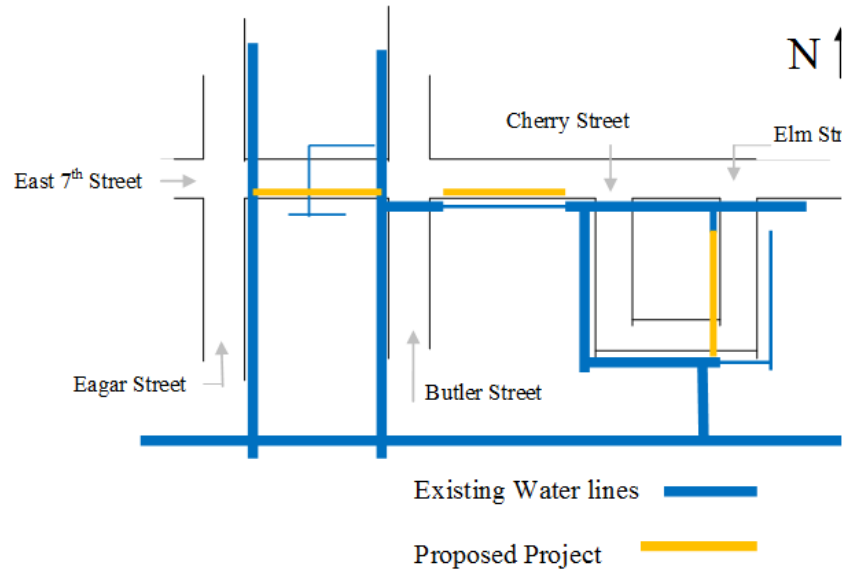
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. Standard construction methods used for this and parts needs taken from planning models, and average parts pricing.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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			

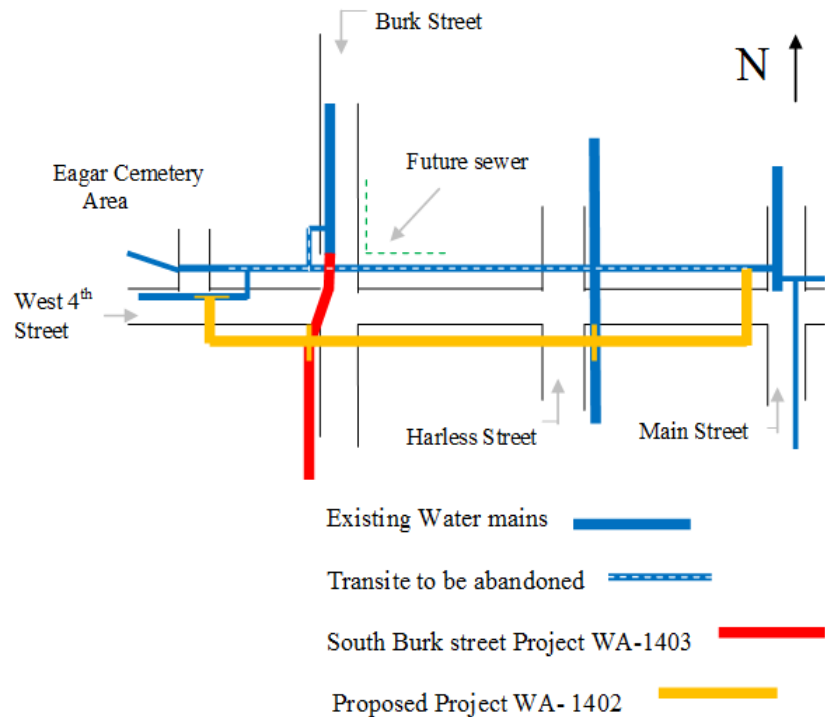
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and parts needs taken from the planning model on this project design.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.



Fiscal Year 2020-2021

Racquetball Court Parking Lot

Project Description:

Parking lot treatment with two-layer seal.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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

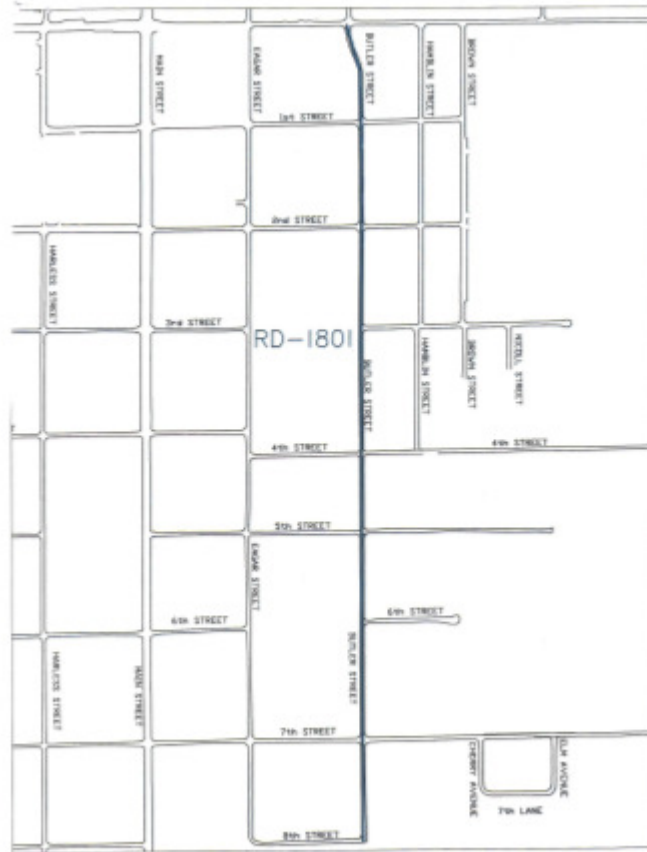
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Repair Kit	\$16,000					\$8,000	\$8,000		
Funding Sources									
HURF/Water Waste Water/ Fleet									
30-60-730	\$8,000					\$4,000	\$4,000		
50-81-730	\$4,000					\$2,000	\$2,000		
50-82-730	\$4,000					\$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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contract	\$420,000						\$210,000	\$210,000	
Funding Sources									
HURF									
30-60-570	\$420,000						\$210,000	\$210,000	

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

Design for Mill and Overlay 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	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
NACOG Share	\$164,258					\$164,258			
Town Share	\$9,929					\$9,929			
Funding Sources									
Grant/HURF									
Grant	\$164,258					\$164,258			
30-60-570	\$9,929					\$9,929			

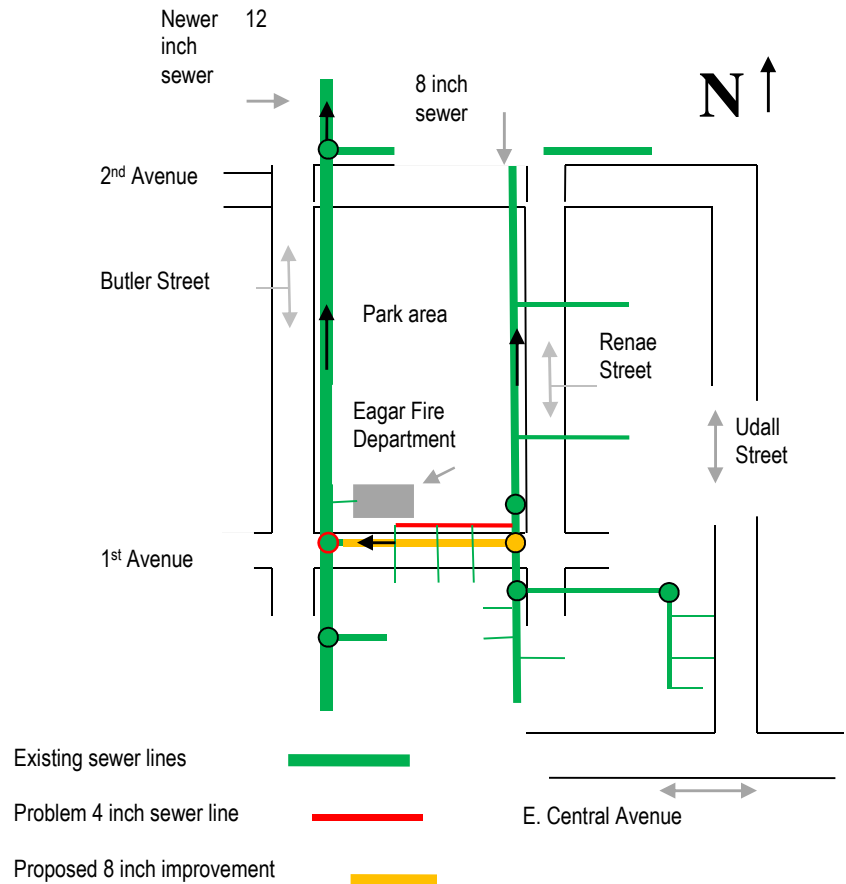
Brief explanation of how the estimate was created: NACOG allocation to Apache County Sub Region.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

South Burk Street Improvement

Project Description:

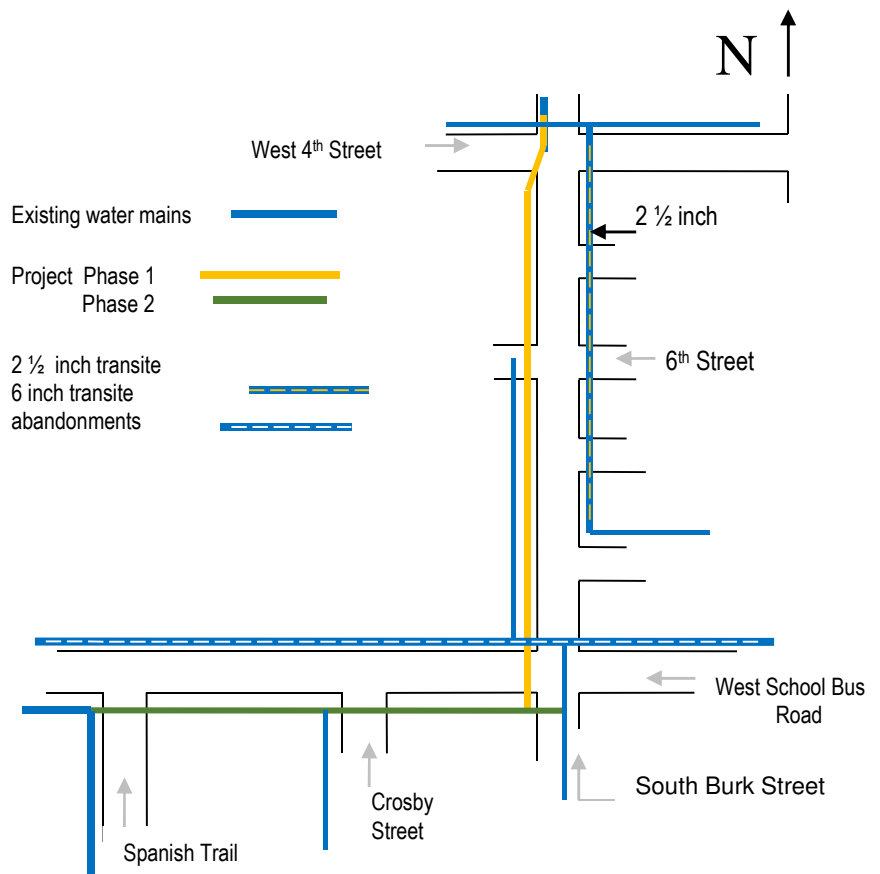
Replace 4350 feet of water line on S. Burk and W. School Bus Road.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.



On the Horizon Years 6-10

Parking Lot Centennial Park

Project Description:

Pave parking area at Centennial Park.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

Snow Plow Attachment

Project Description:

Purchase snow plow attachment for International 6 Wheeler.

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Equipment	\$8,500							\$8,500	
Funding Sources									
HURF									
30-60-730	\$8,500							\$8,500	

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

Used Vehicle Purchase

Project Description:

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

Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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

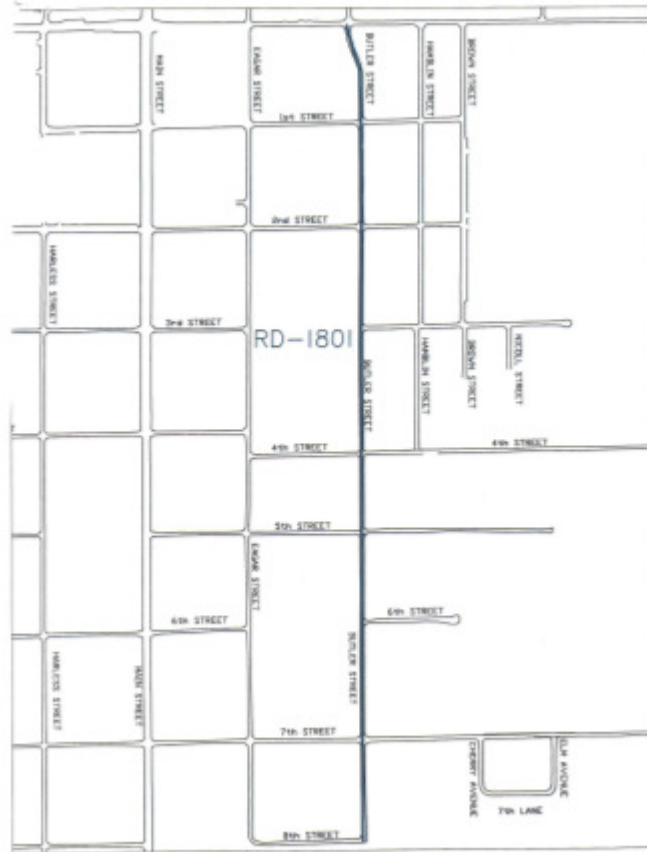
Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Materials	\$160,000							\$160,000	
Labor	\$29,600							\$29,600	
Funding Sources									
HURF									
30-60-560	\$160,000							\$160,000	
30-60-101-126	\$29,600							\$29,600	

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

Mill and Repave South Butler St.

Project Description:

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



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contract	\$420,000						\$210,000	\$210,000	
Funding Sources									
HURF									
30-60-570	\$420,000						\$210,000	\$210,000	

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
NACOG Share	\$657,036							\$657,036	
Town Share	\$39,715							\$39,715	
Funding Sources									
Grant/HURF									
Grant	\$657,036							\$657,036	
30-60-570	\$39,715							\$39,715	

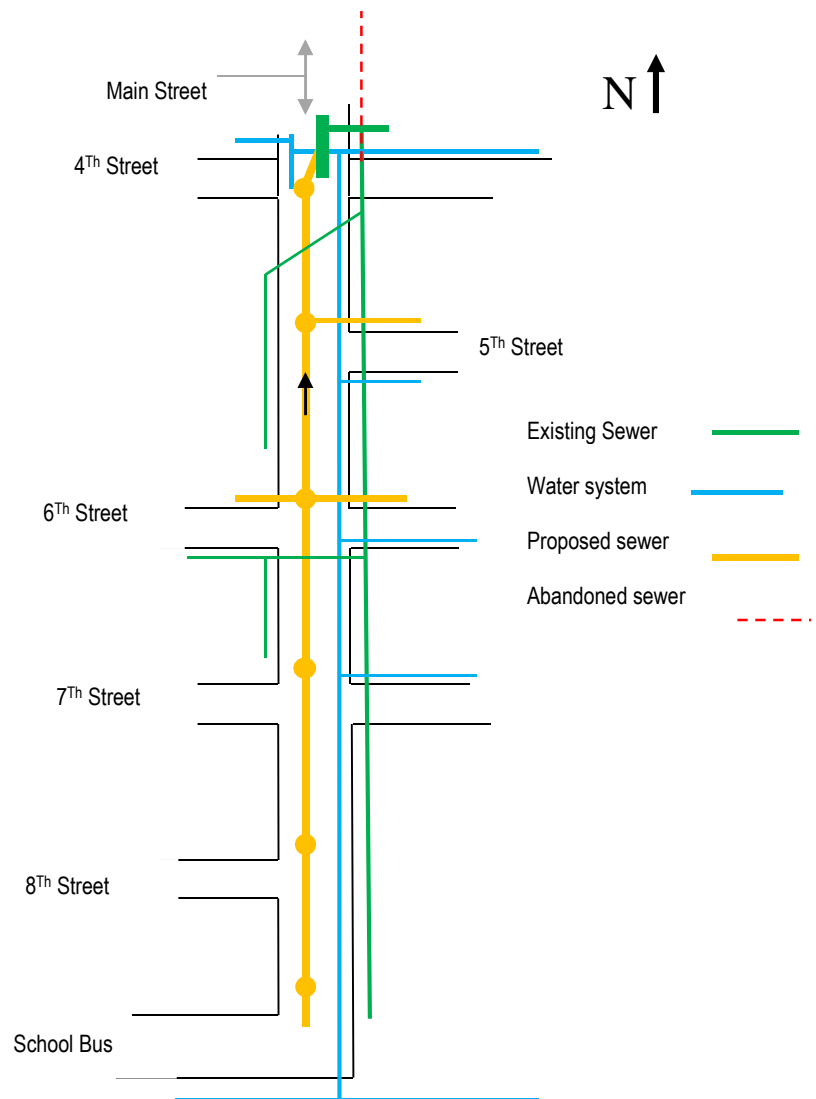
Brief explanation of how the estimate was created: NACOG/ADOT estimate.

South Main Street Improvement

Project Description:

Replace 2800 feet of sewer line on S. Main between 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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Engineering	\$10,500							\$10,500	
Materials	\$41,000							\$41,000	
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	

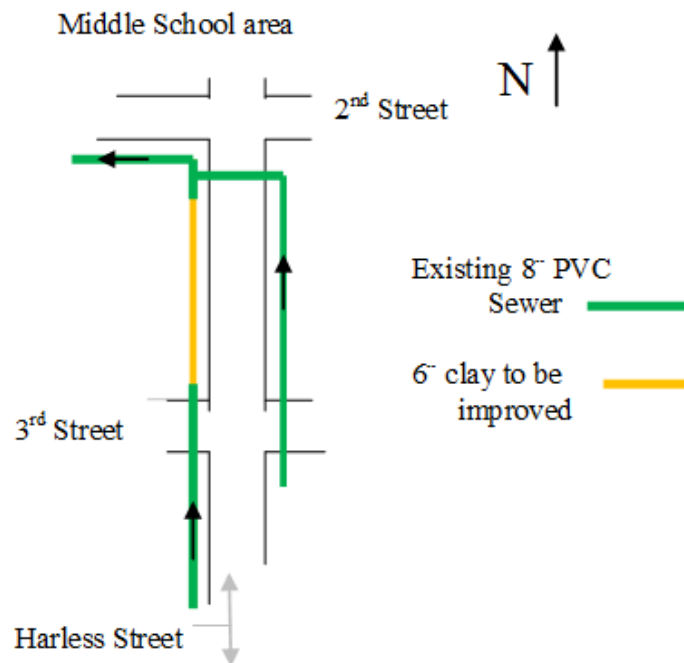
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project was calculated using standard construction techniques and information taken from a planning model done for this job, no parts price quote was requested. This is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

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

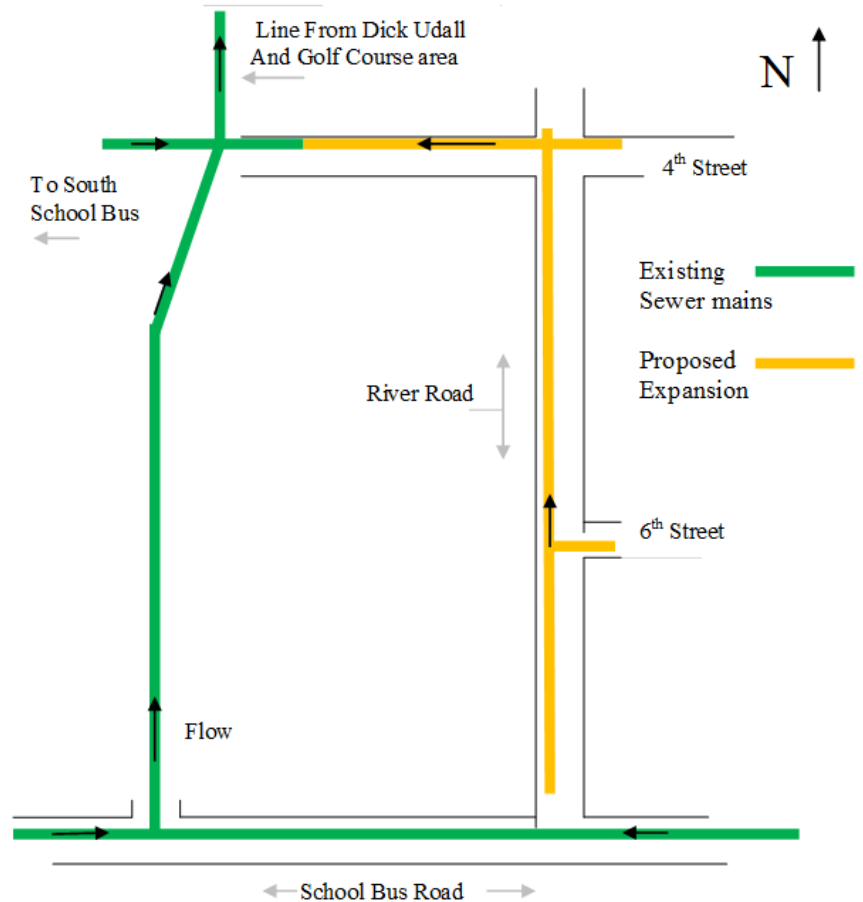
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The costs for this small job would be estimated at this amount based on current parts pricing.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

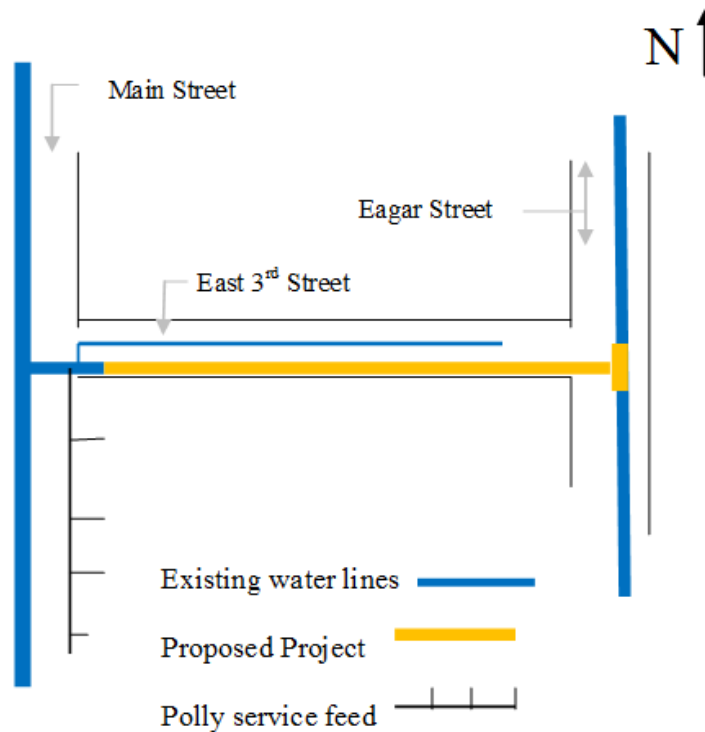
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project is figured using standard construction methods.

East 3rd St. Waterline Main to Eagar St.

Project Description:

Replace 600 feet of water line on East 3rd 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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

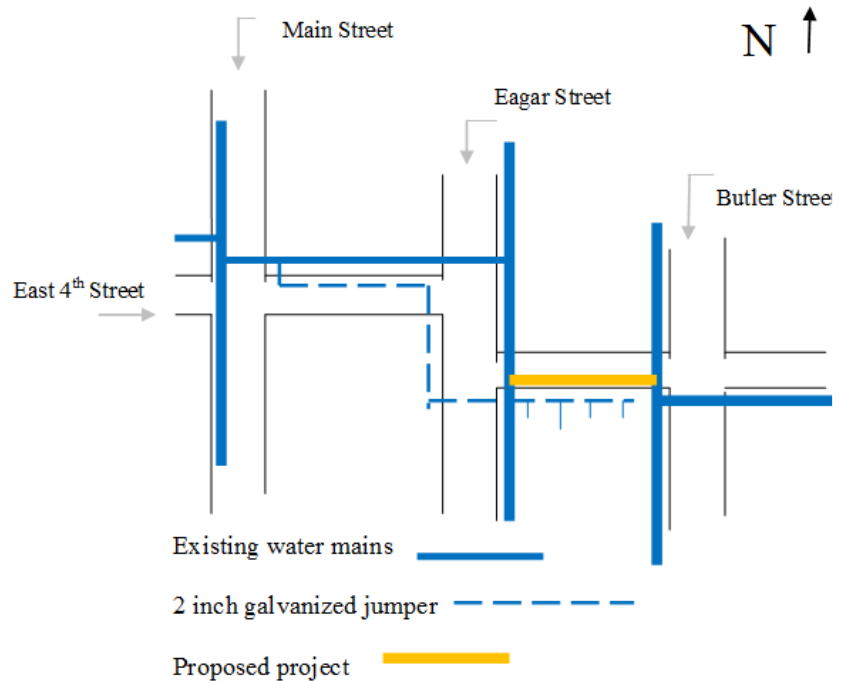
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and the planning model was used for parts needs.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

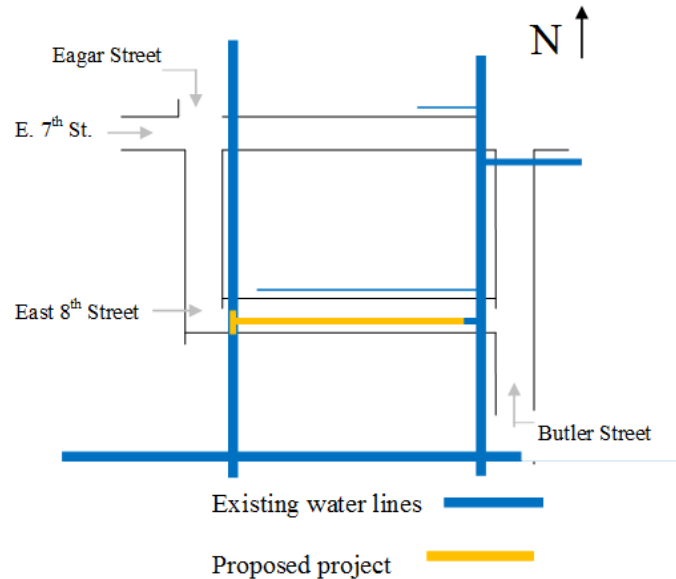
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Parts cost is based on planning model done for this job, and figured on average parts pricing.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

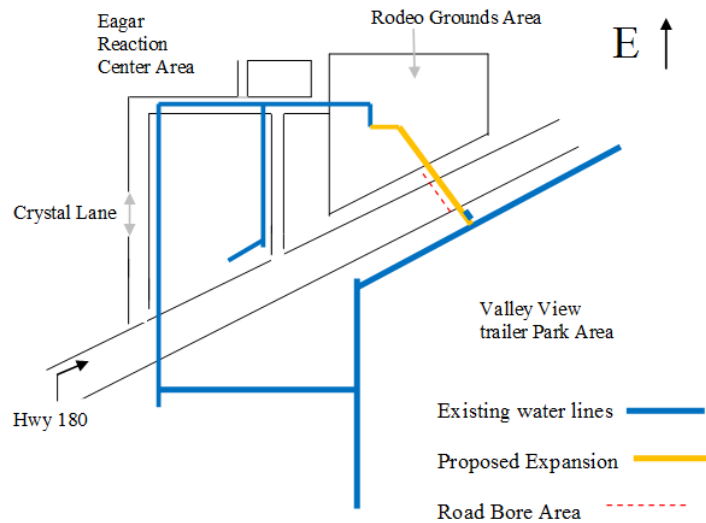
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This one block of new 8 inch line will require the standard parts for this lateral line.

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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Engineering	\$6,400							\$6,400	
Materials	\$22,200							\$22,200	
Labor	\$7,400							\$7,400	
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:

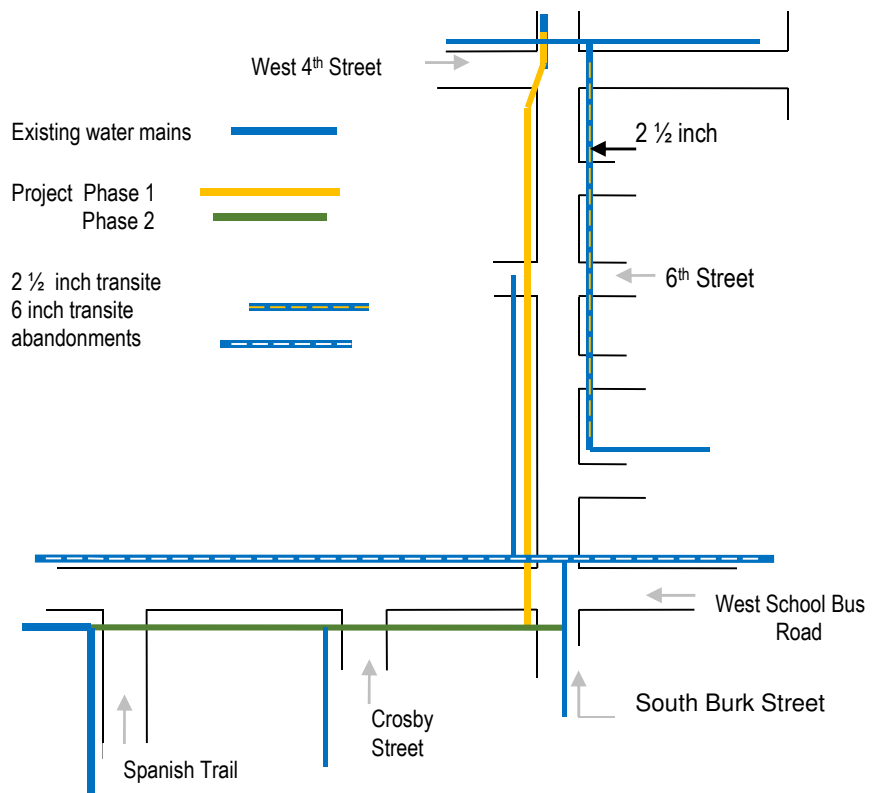
Replace 4350 feet of water line on S. Burk and W. School Bus Road.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

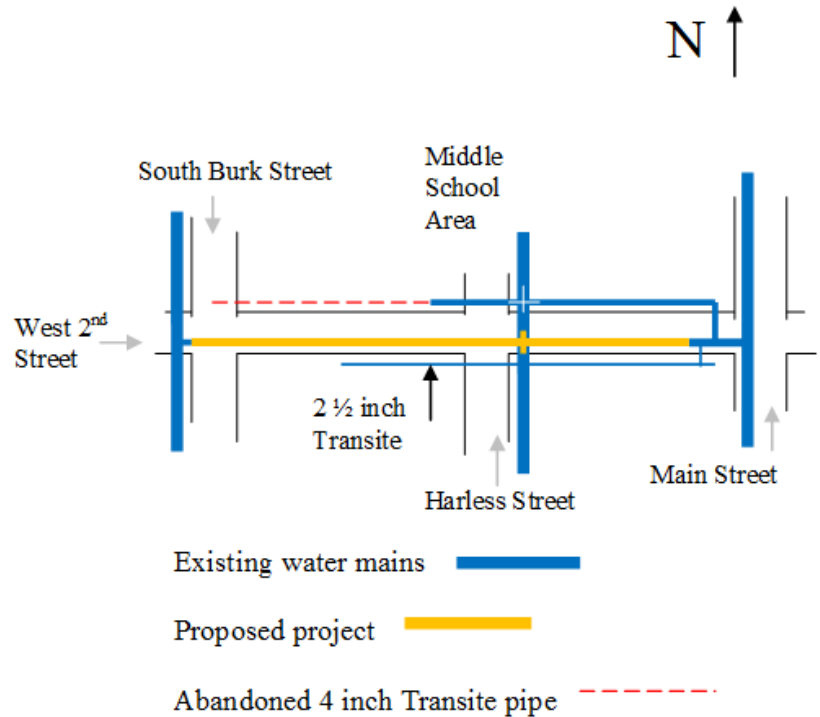
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

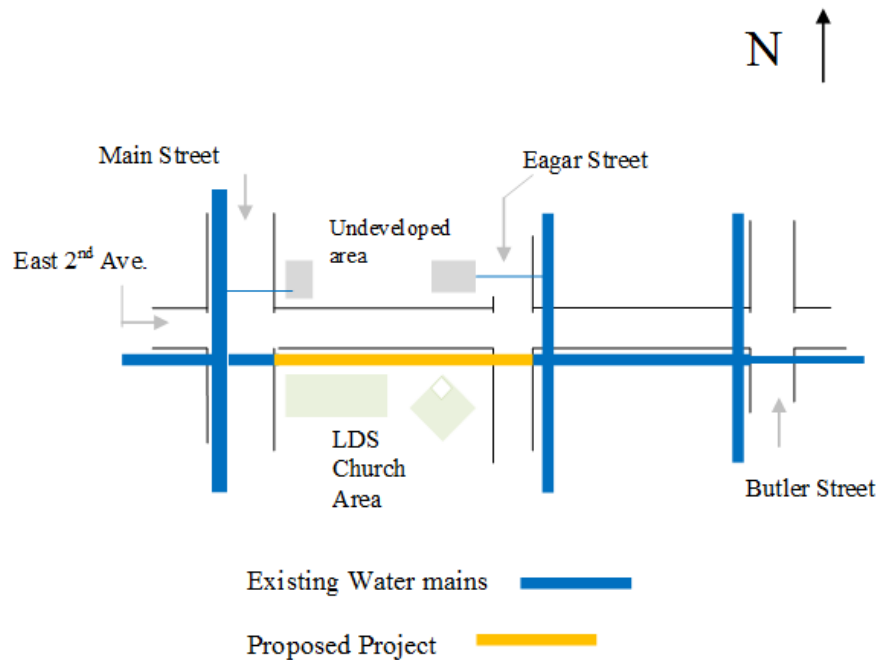
Brief explanation of how the estimate was created:

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

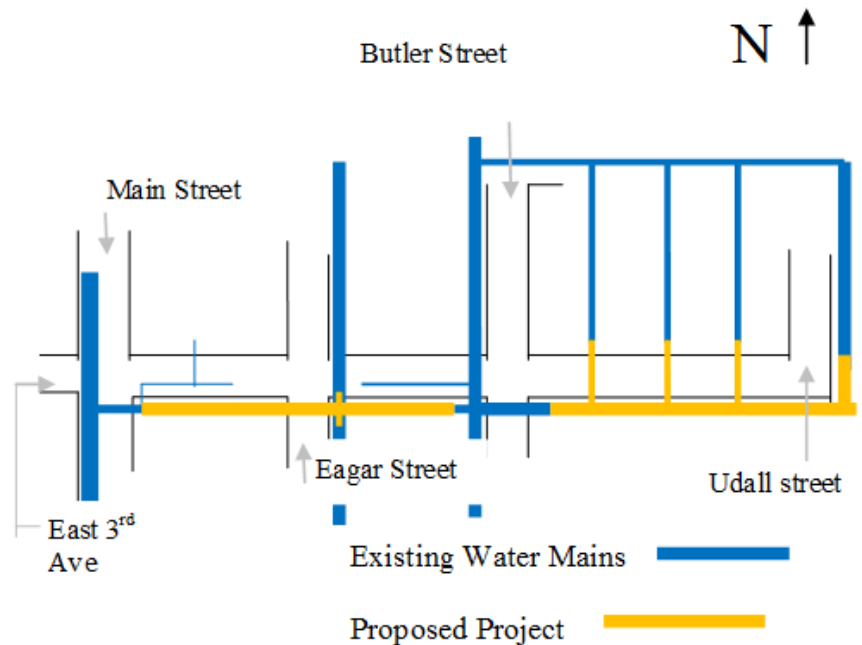
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this size and type of job, no parts quote was requested.

East 3rd Ave. Waterline Main to Udall Loop

Project Description:

Replace and tie-in 2400feet of water lines on East 3rd Avenue.

Run 8 inch PVC line between Main St. and Udall St. this is stubbed out on Main St. for a 600 foot run to Eagar St. this first block will replace a small galvanized system. A tee will need to be cut in on Eagar St. connecting to 8 inch line, another 600 feet to East replacing a 2 inch PVC line, and connecting to Butler St. Butler St. line is stubbed out to the East for a line going 1200 feet to Udall St. This last section will open up a new area for fire hydrant and tie onto four existing 4 inch dead end lines. This new line will help to circulate water in this area and add more volume.



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Engineering	\$9,600							\$9,600	
Materials	\$25,200							\$25,200	
Labor	\$20,500							\$20,500	
Funding Sources									
Water									
50-81-570	\$9,600							\$9,600	
50-81-345	\$25,200							\$25,200	
50-81-101-126	\$20,500							\$20,500	

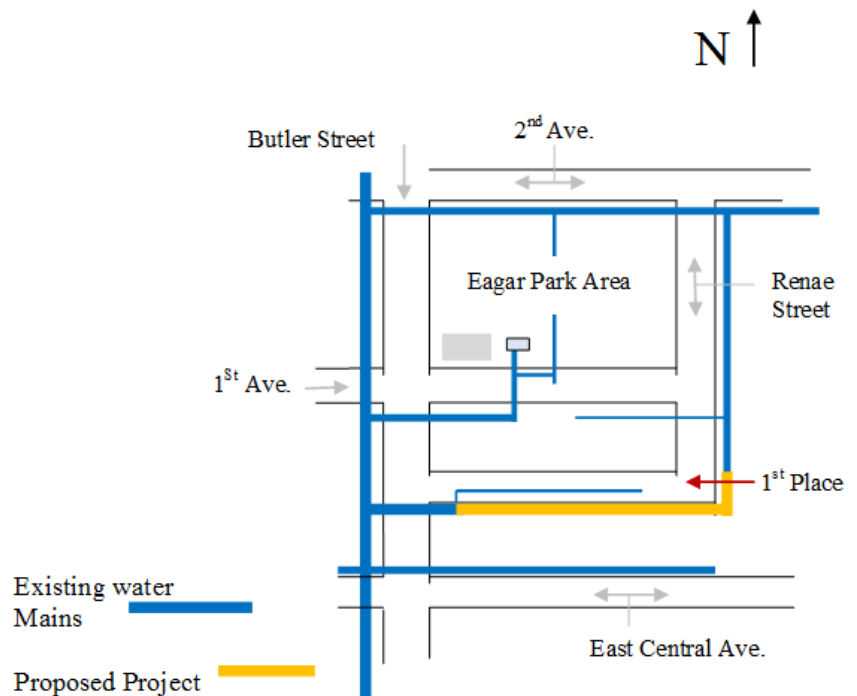
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Planning models made of this project, and figured by average parts pricing. No quote was requested.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

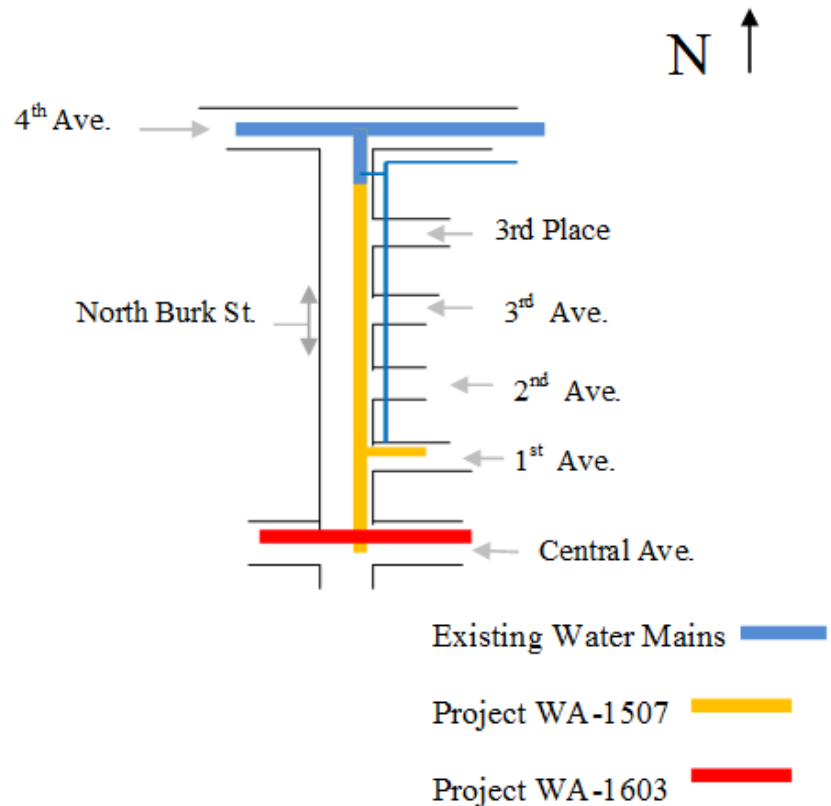
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this type of job, estimate taken from planning model.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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	

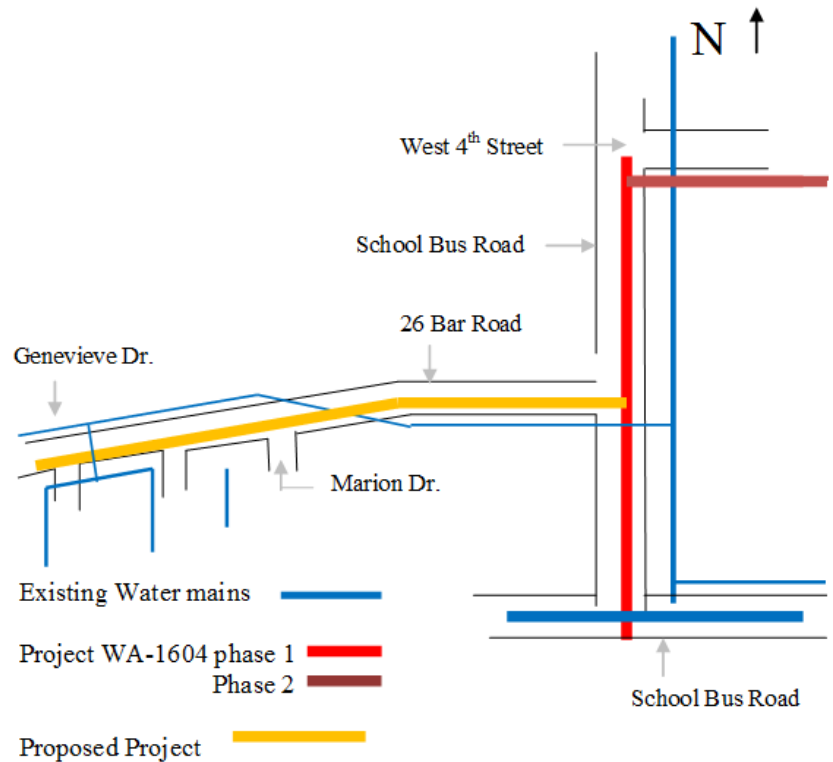
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Planning model for parts needs made of project, and figured by average parts pricing.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.

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.

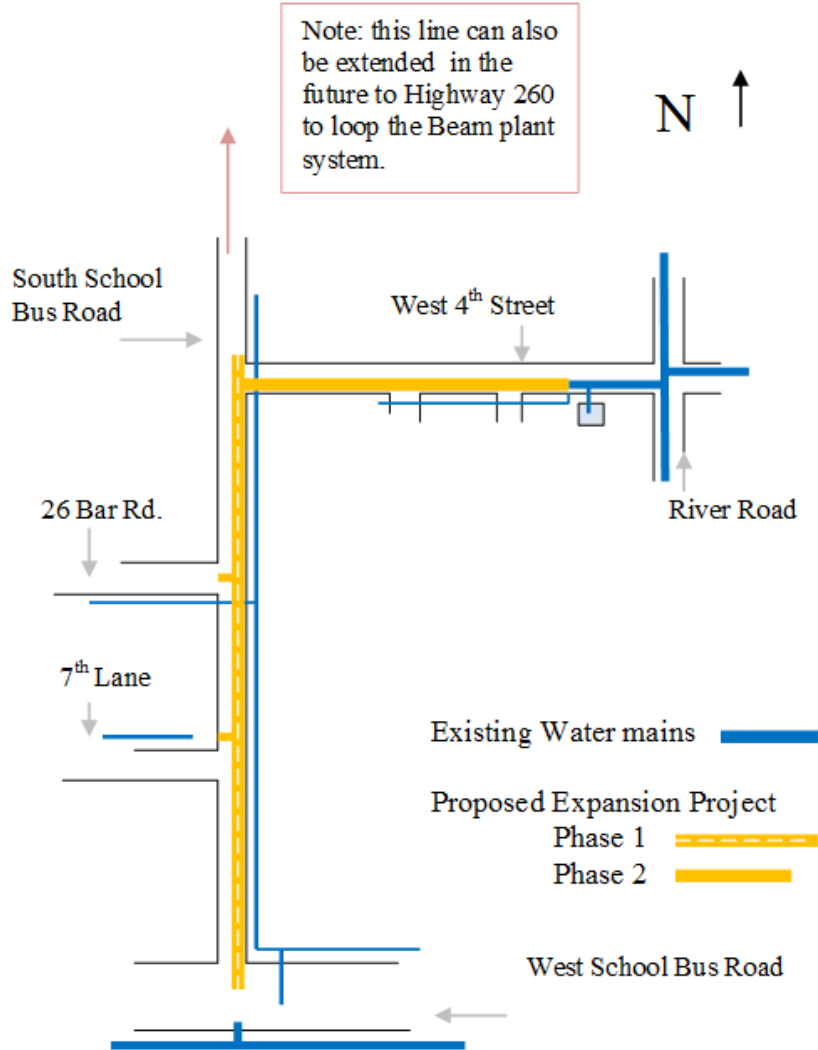
This project can be done in two phases so the projects on the west side like the 26 Bar line WA-1601 can be done.

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	2016-17	2017-18	2018-19	2019-20	2020-21	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.



Long Term Beyond 10

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	2016-17	2017-18	2018-19	2019-20	2020-21	Years 6-10	beyond 10 years
Contractor	\$310,000								\$310,000
Funding Sources									
Water									
50-81-570	\$310,000								\$310,000

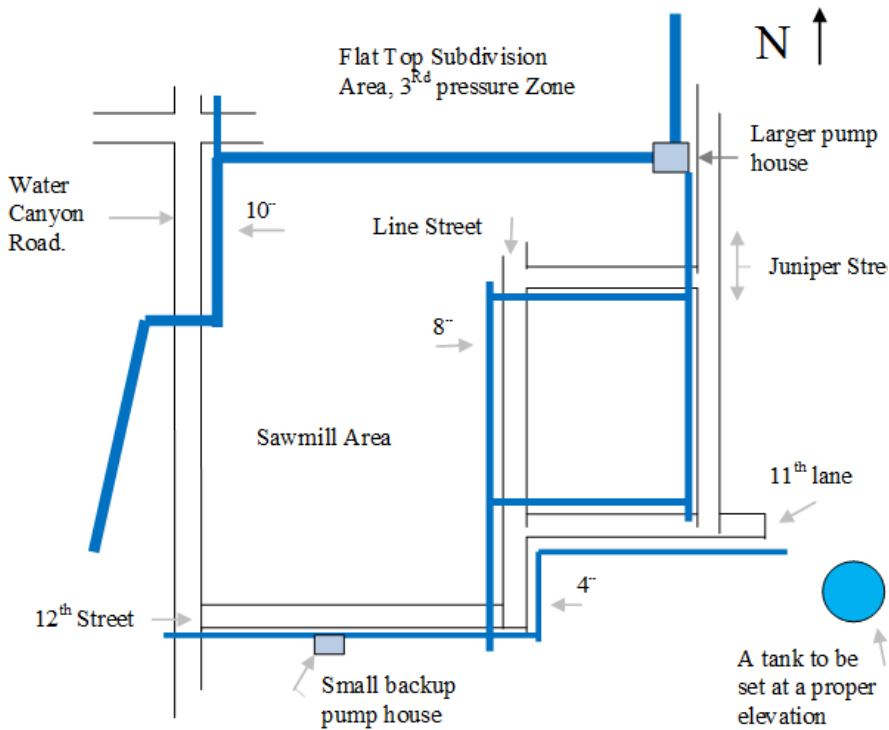
Brief explanation of how the estimate was created: In-house estimate.

Juniper Storage Tank

Project Description:

New water storage tank for the 3rd pressure zone.

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



Estimate

Expenses	Project Total	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	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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