



FY 2018-2022 Capital Improvement Plan

Adopted June 27, 2017



5 Year Capital Improvement Plan

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5 Year Capital Improvement Plan

All proposed prices are at present value

| Page # | Project # | Project | 2017-18 FY | 2018-19 FY | 2019-20FY | 2020-21FY | 2021-22FY | 6-10 YRS | BEYOND 10 YRS |
|--------|-----------|---|------------|------------|-----------|-----------|-----------|----------|---------------|
| 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 Meadow 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 |

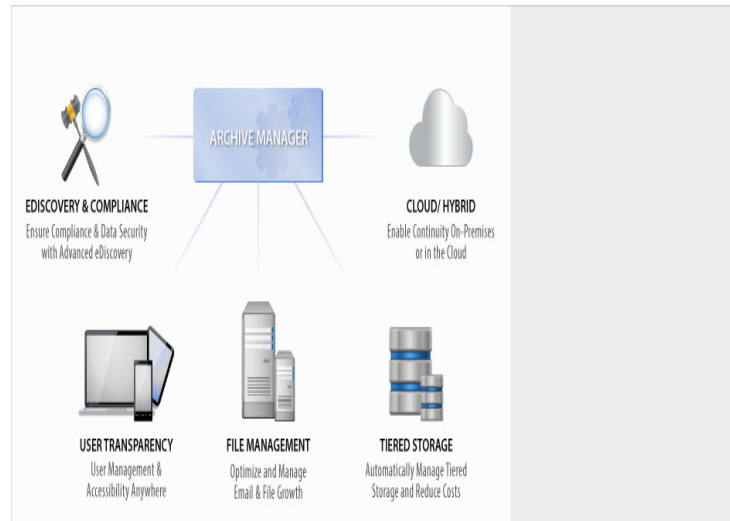
Fiscal Year 2017-18



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

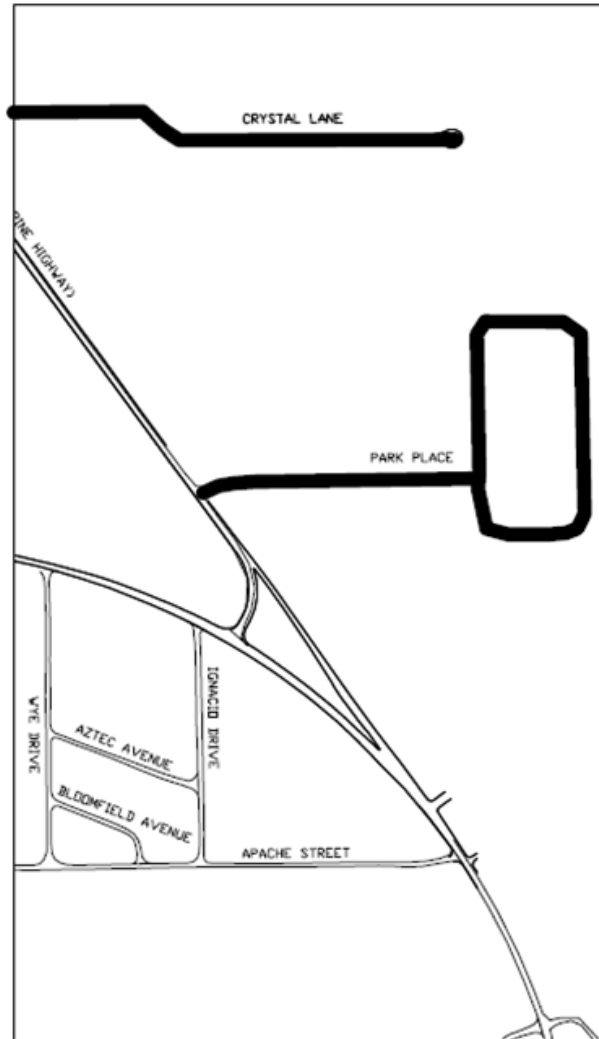
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | \$6,400 | | \$6,400 | | | | | | |
| 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

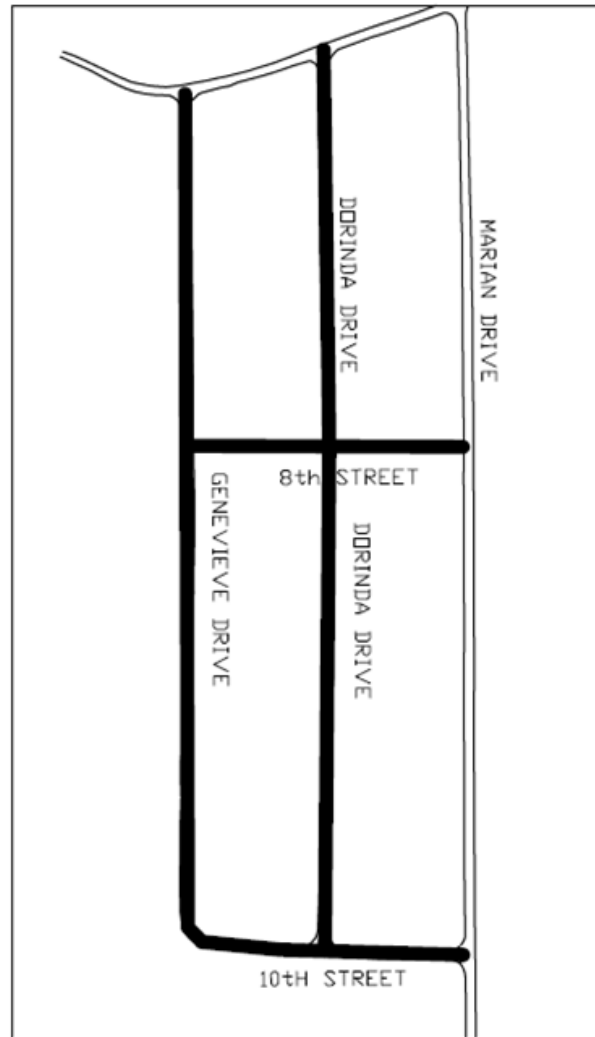
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|----------|---------|---------|---------|---------|------------|-----------------|
| Materials | \$51,000 | | \$51,000 | | | | | | |
| 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

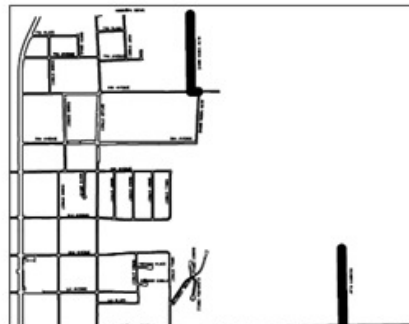
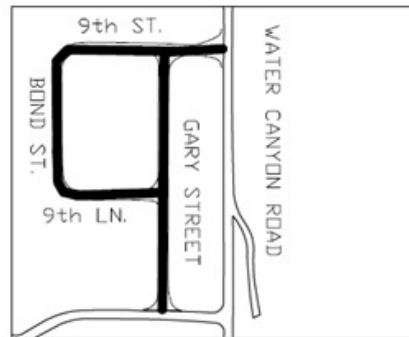
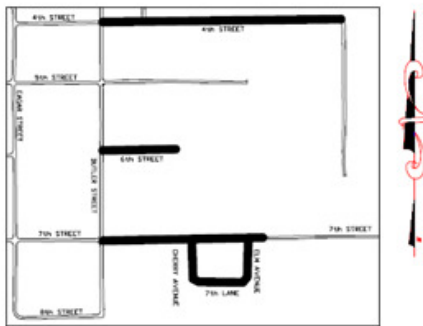
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|----------|---------|---------|---------|---------|------------|-----------------|
| Materials | \$29,000 | | \$29,000 | | | | | | |
| 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

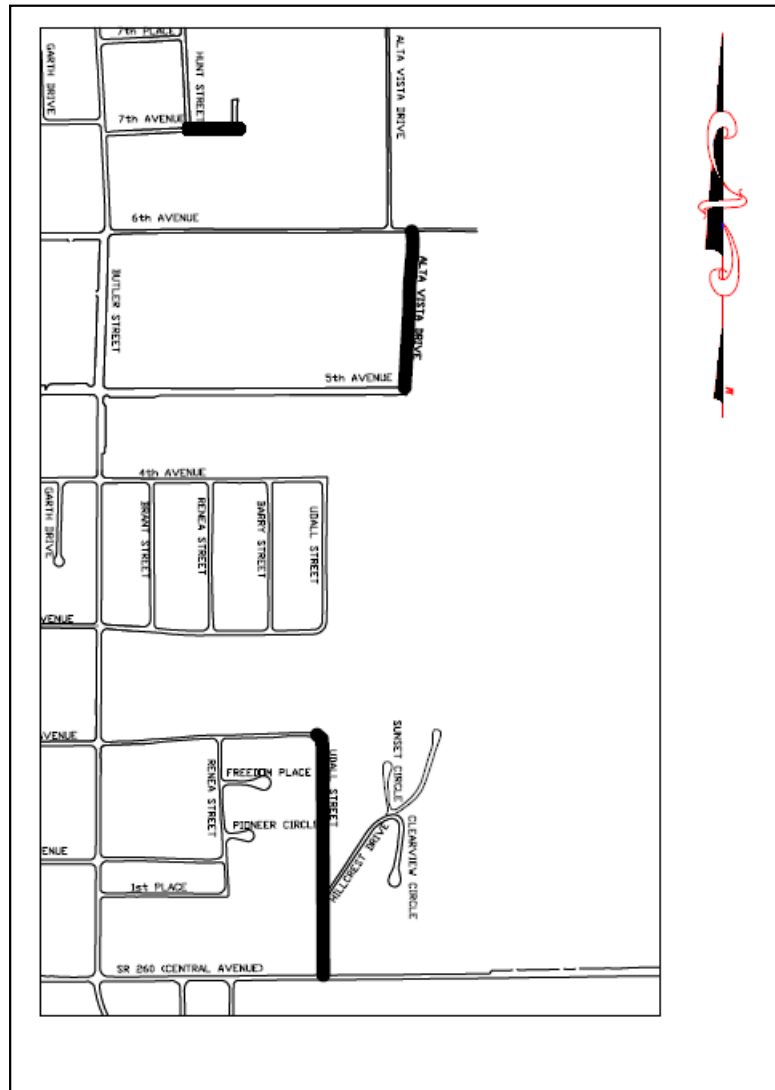
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 46,000 | | 46,000 | | | | | | |
| 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

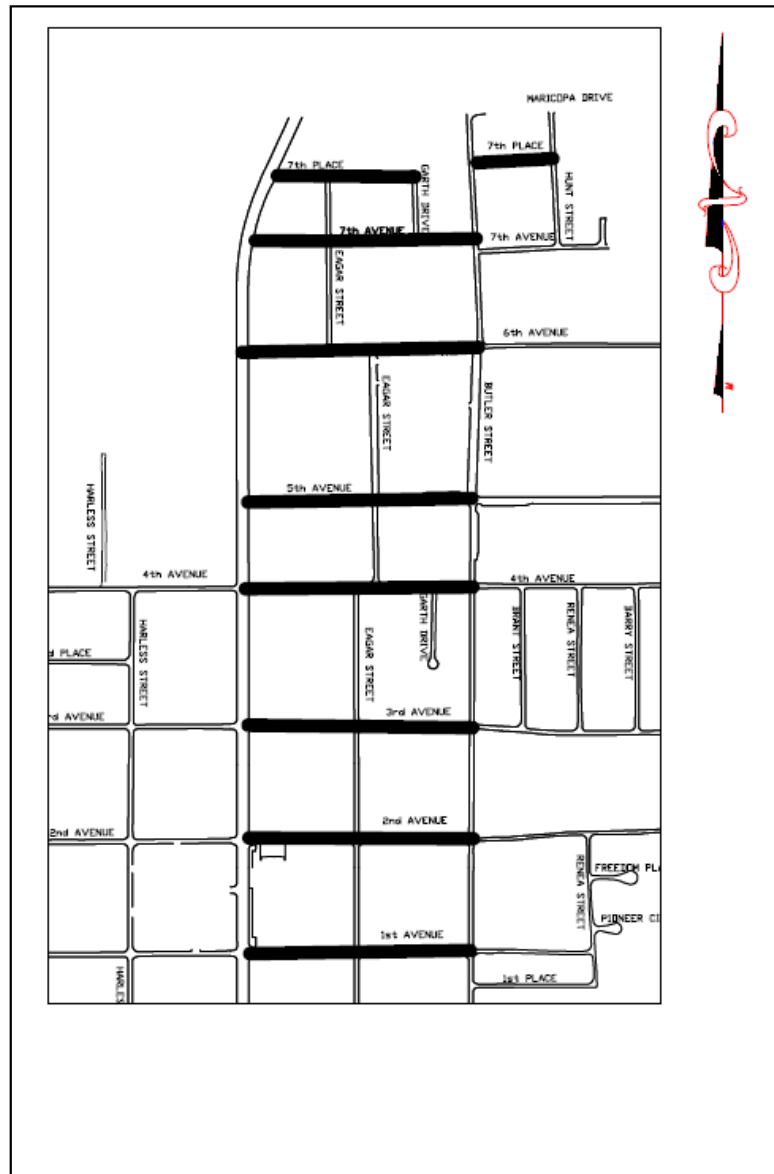
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|------------------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 132,000 | | 132,000 | | | | | |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

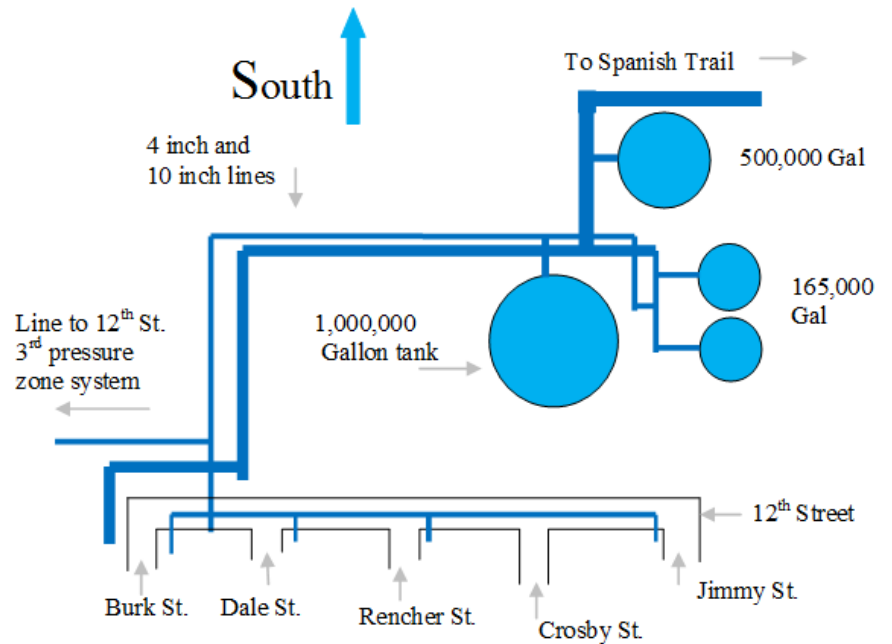
Brief explanation of how the estimate was created: Past cost of materials and labor.

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 | | | | | |

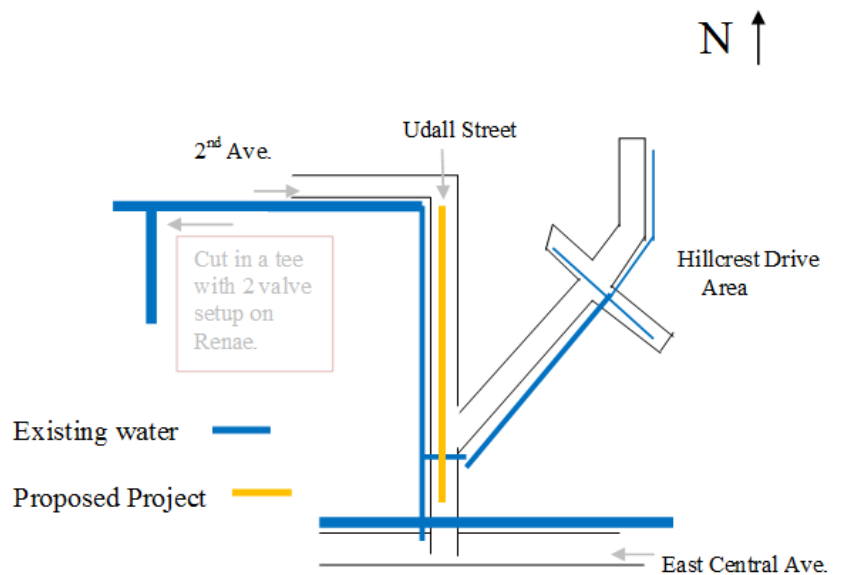
Brief explanation of how the estimate was created: Estimate provided by contractor.

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



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

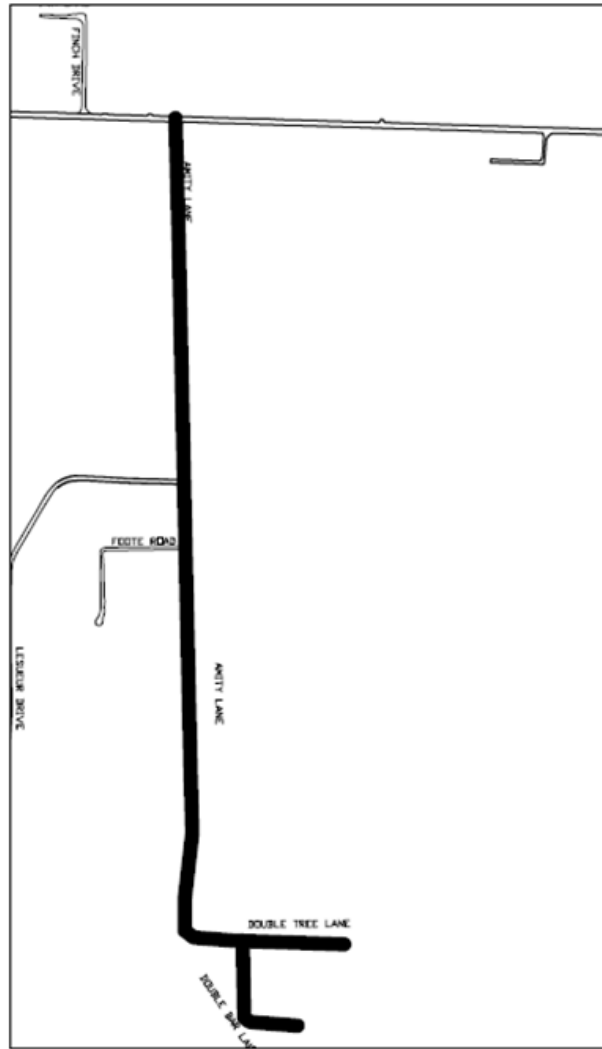
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|----------|---------|---------|---------|------------|-----------------|
| Vehicles | \$144,160 | | | \$36,040 | | | | \$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

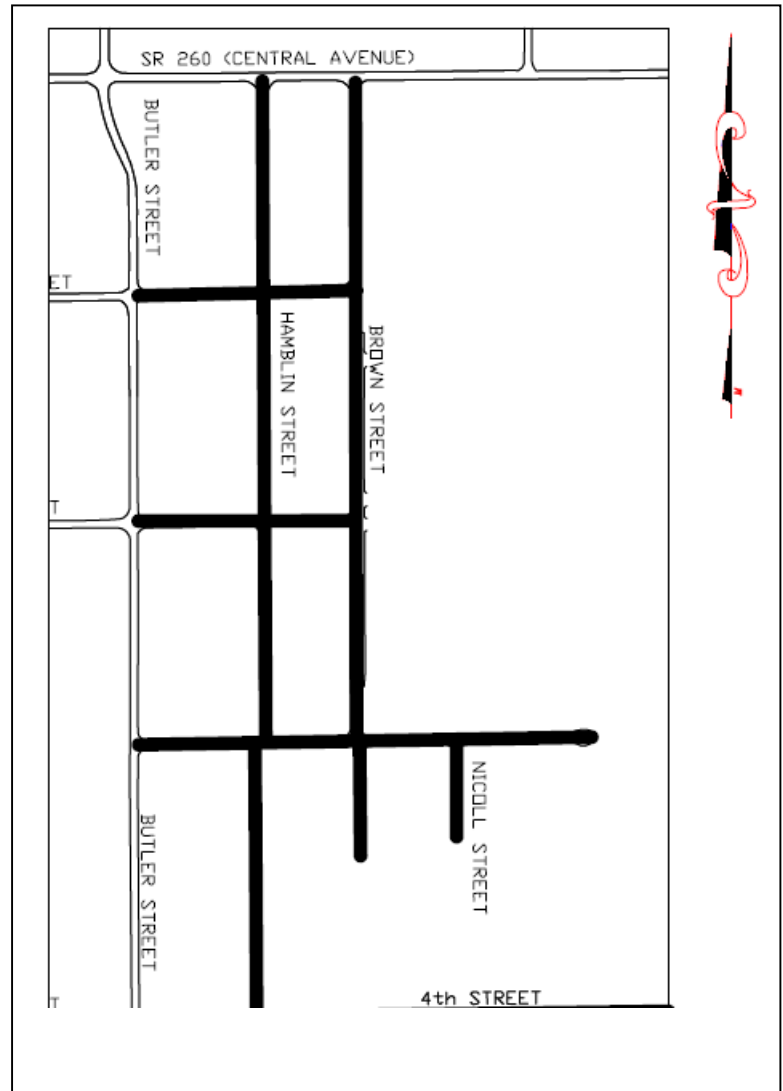
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 103,000 | | | 103,000 | | | | | |
| 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

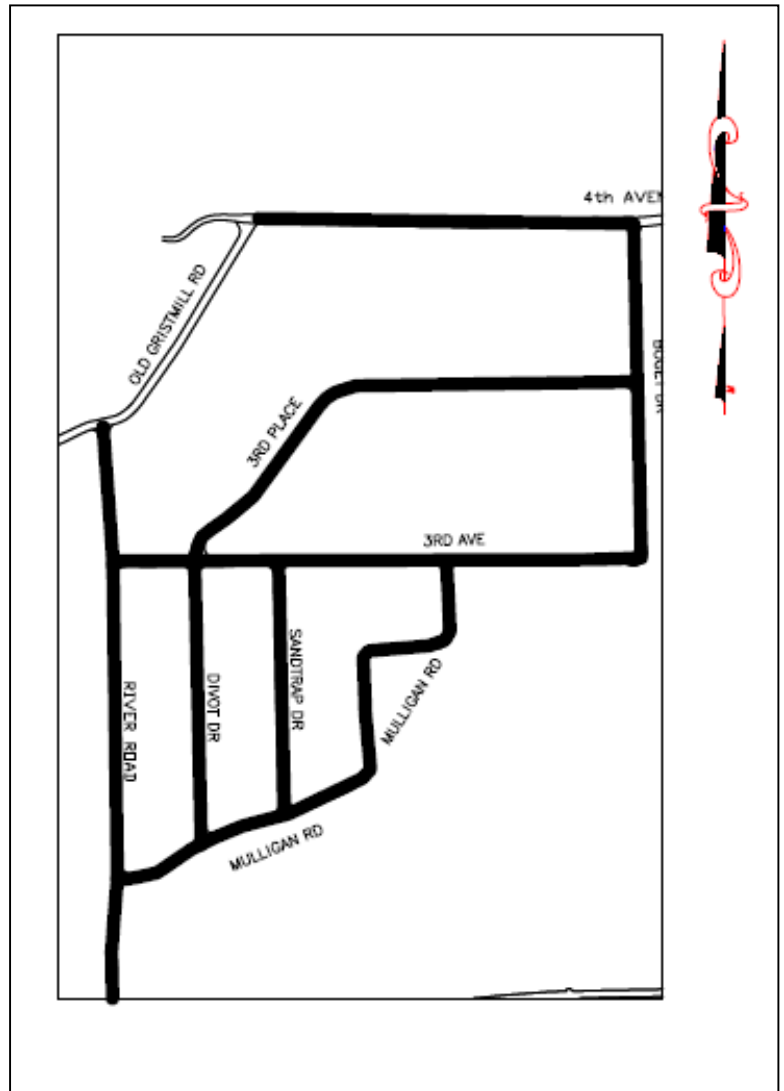
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 39,000 | | | 39,000 | | | | | |
| 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

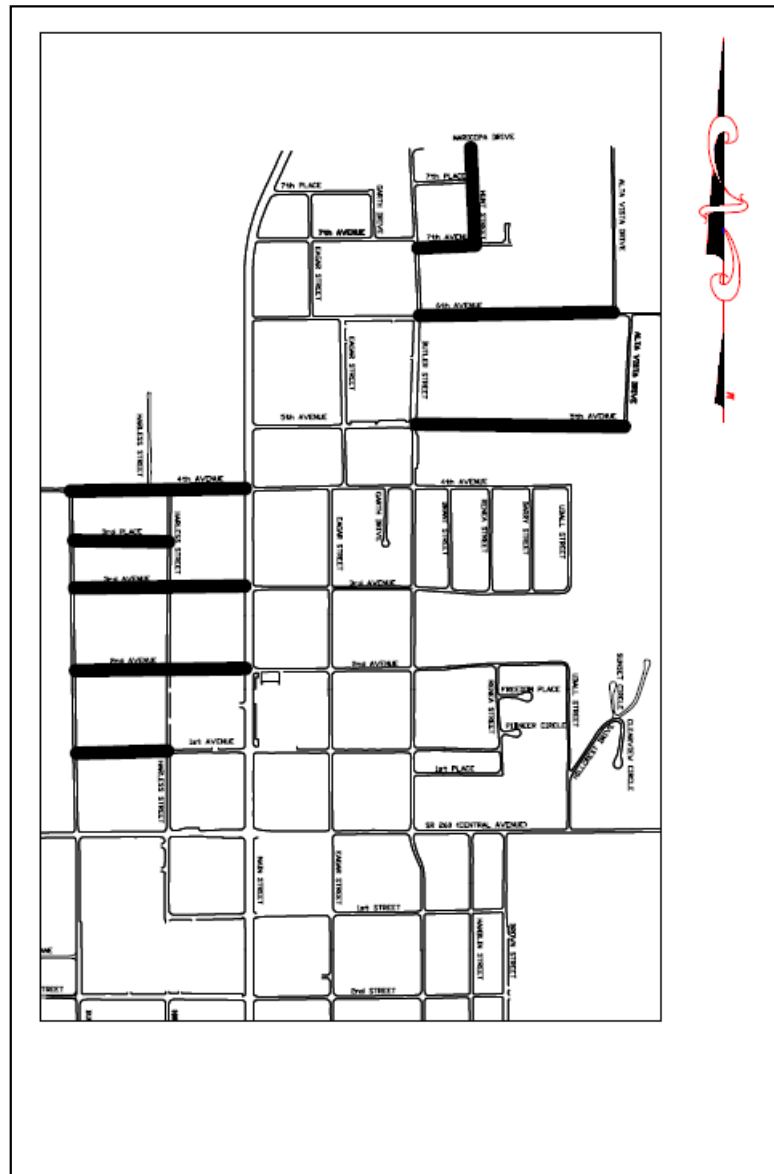
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 109,000 | | | 109,000 | | | | | |
| 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 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

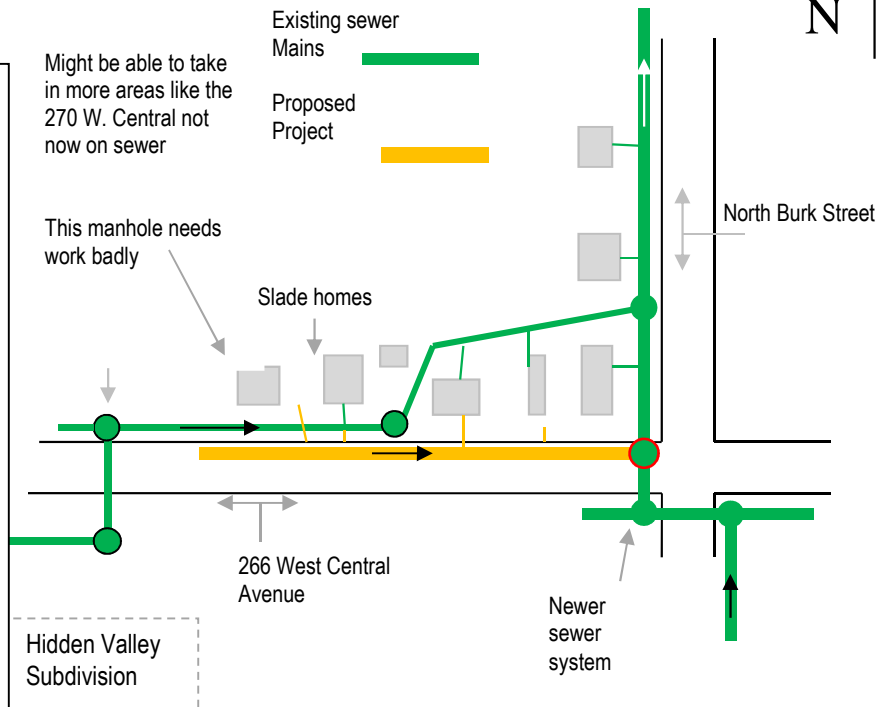
Brief explanation of how the estimate was created: Past cost of materials and labor.

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 | | | | | |

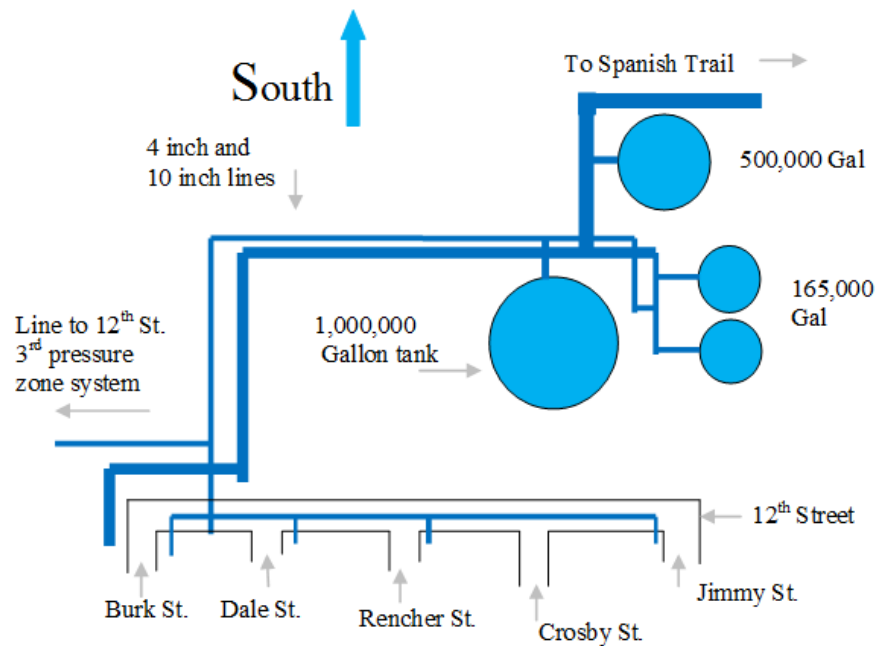
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This work was estimated using standard construction guidelines and planning by Public Works.

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



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

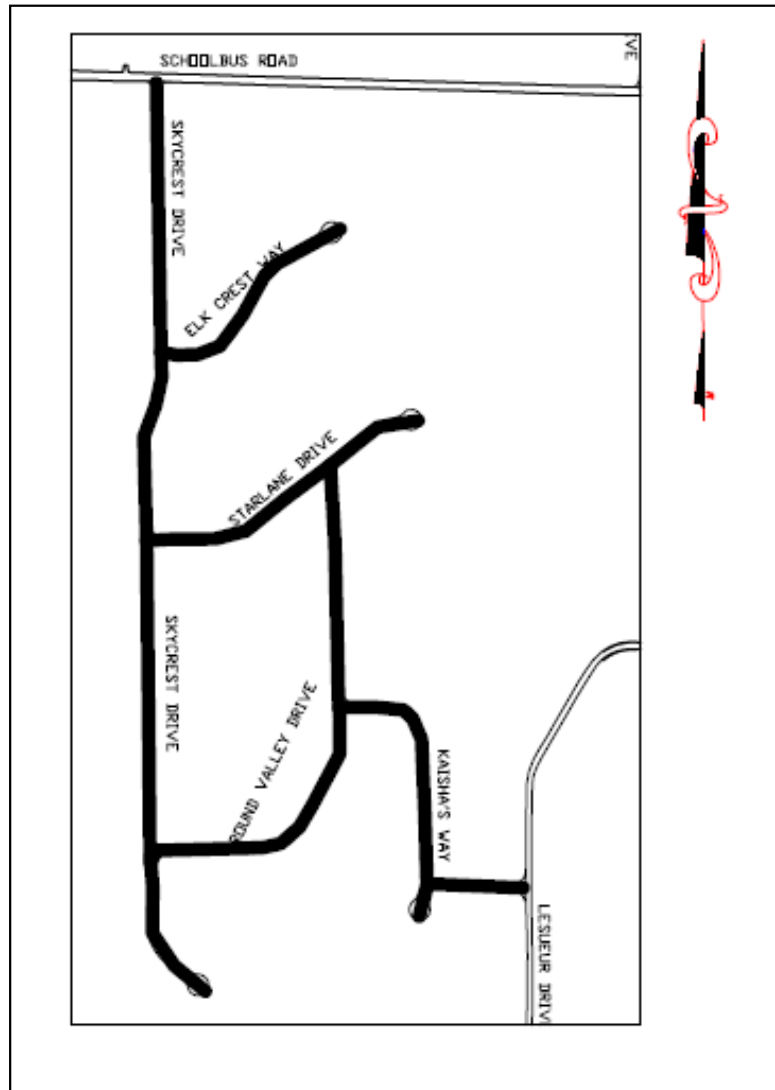
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-------------------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Repair Kit | \$16,000 | | | | \$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

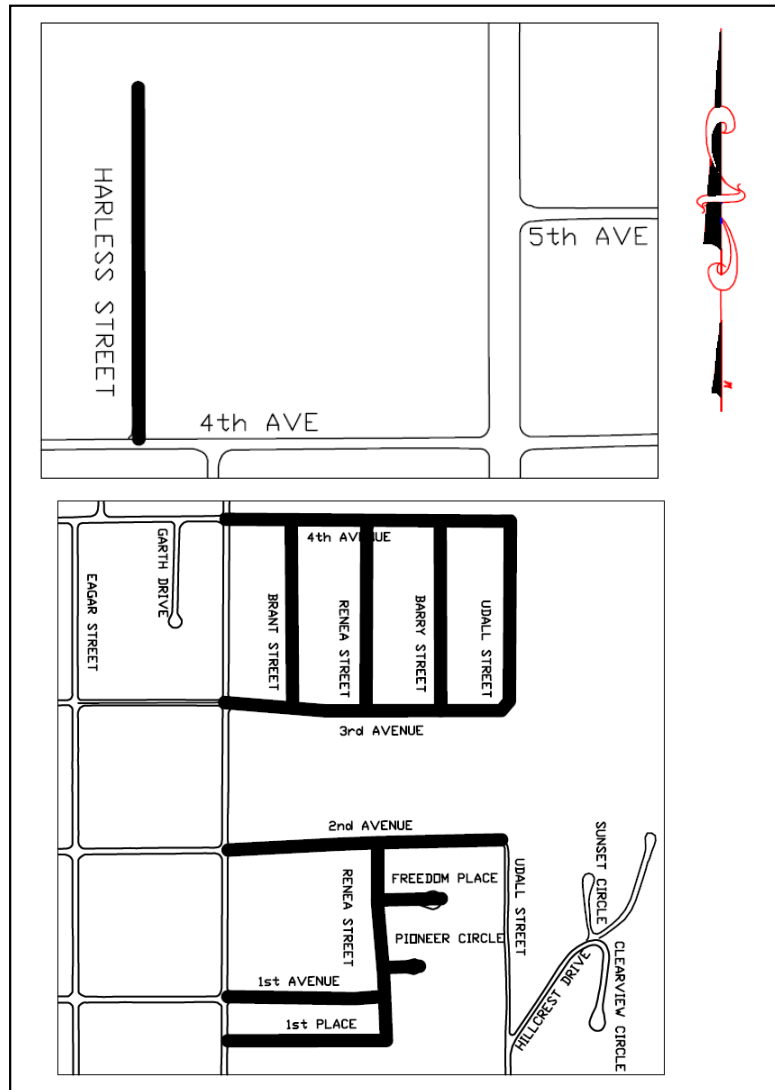
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|------------------|---------------|-------------|---------|---------|----------|---------|---------|------------|-----------------|
| Materials | \$44,000 | | | | \$44,000 | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 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

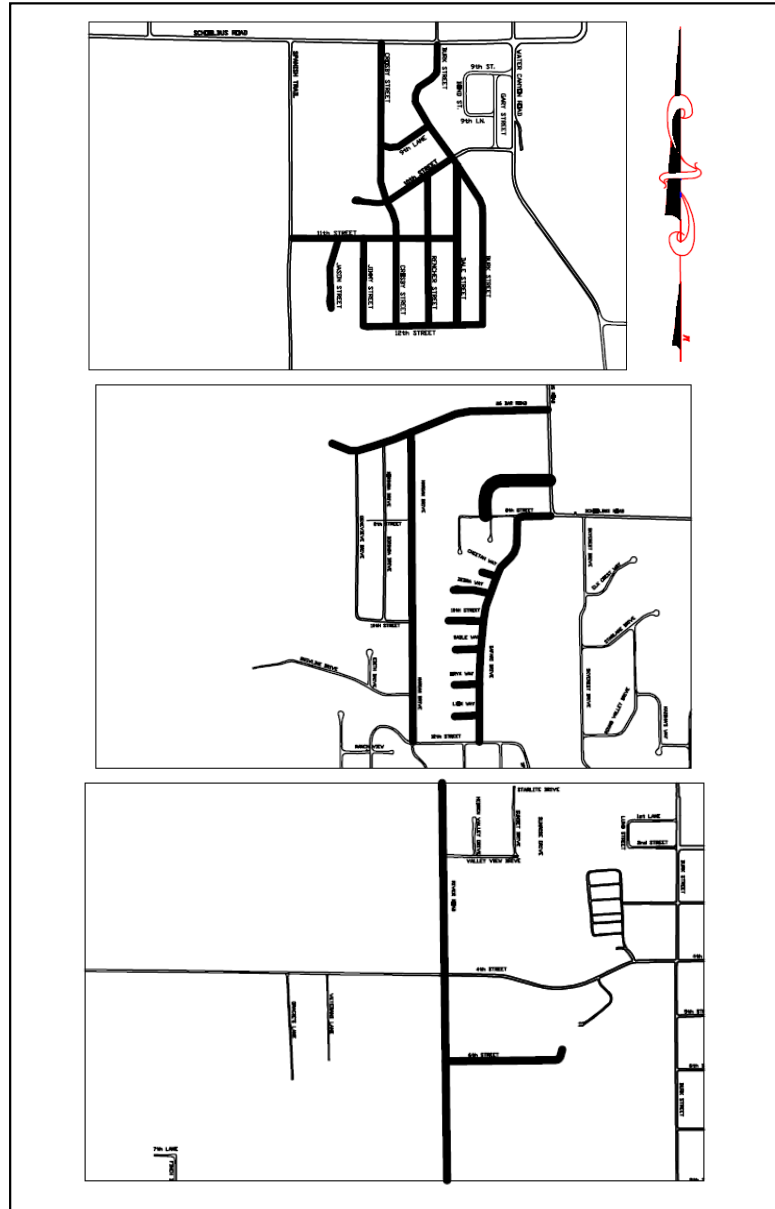
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 44,000 | | | | 44,000 | | | | |
| 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

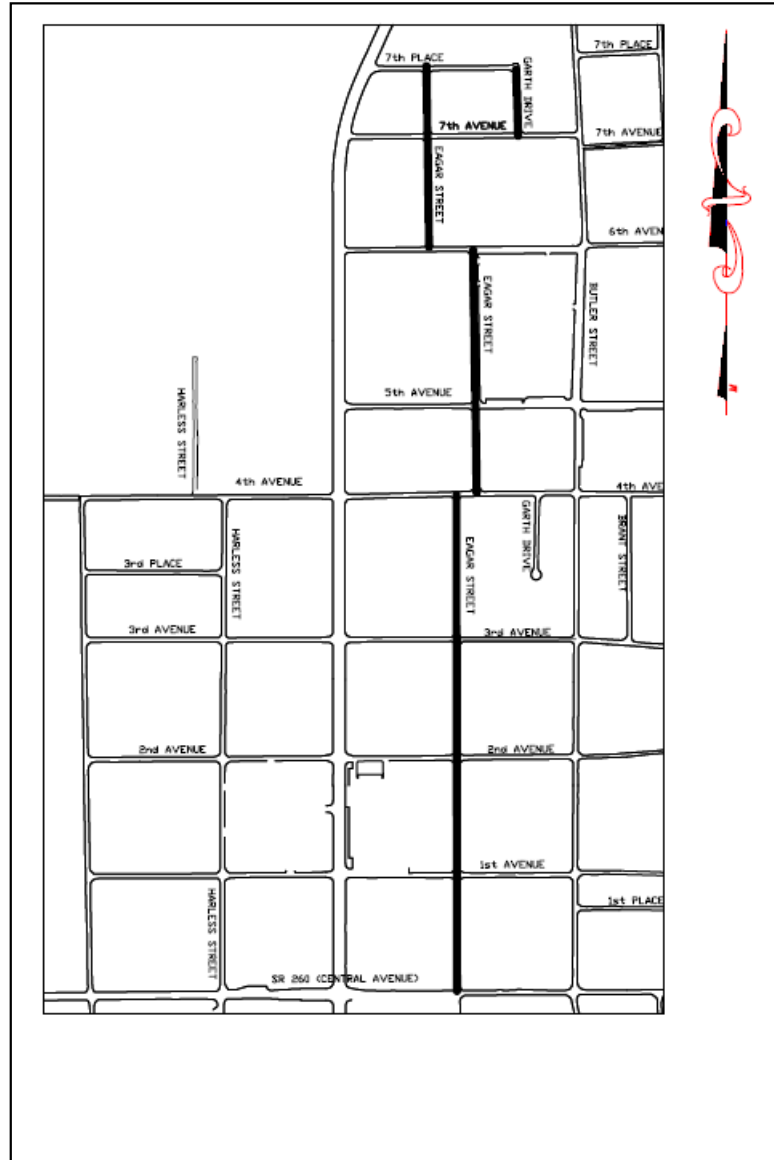
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 113,000 | | | | 113,000 | | | | |
| 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.

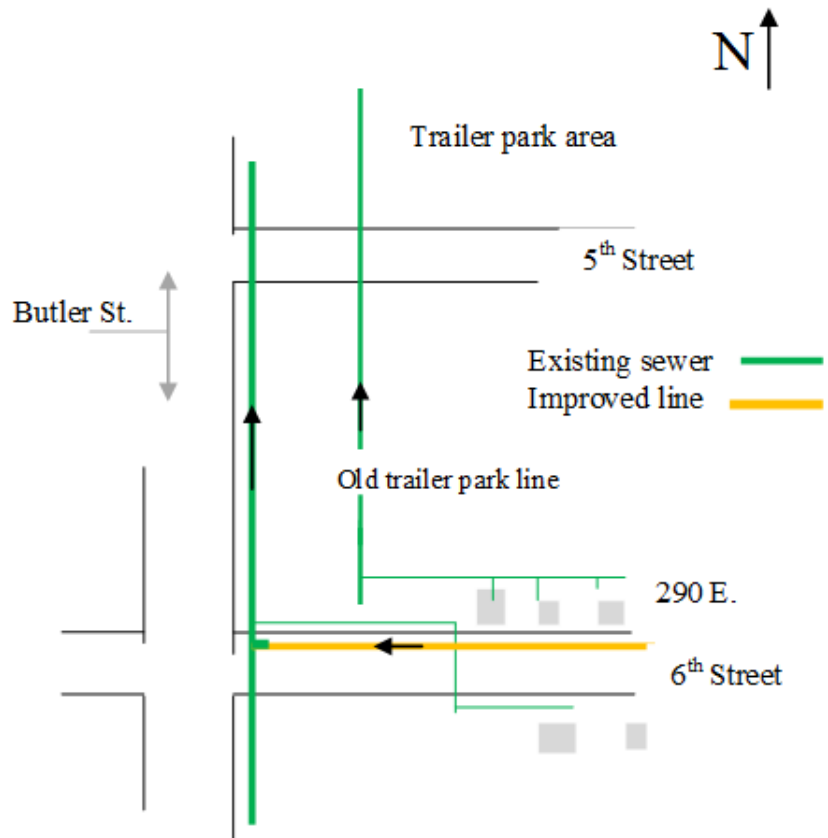
East 6th Street Sewer Line Butler East

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 | | | | |

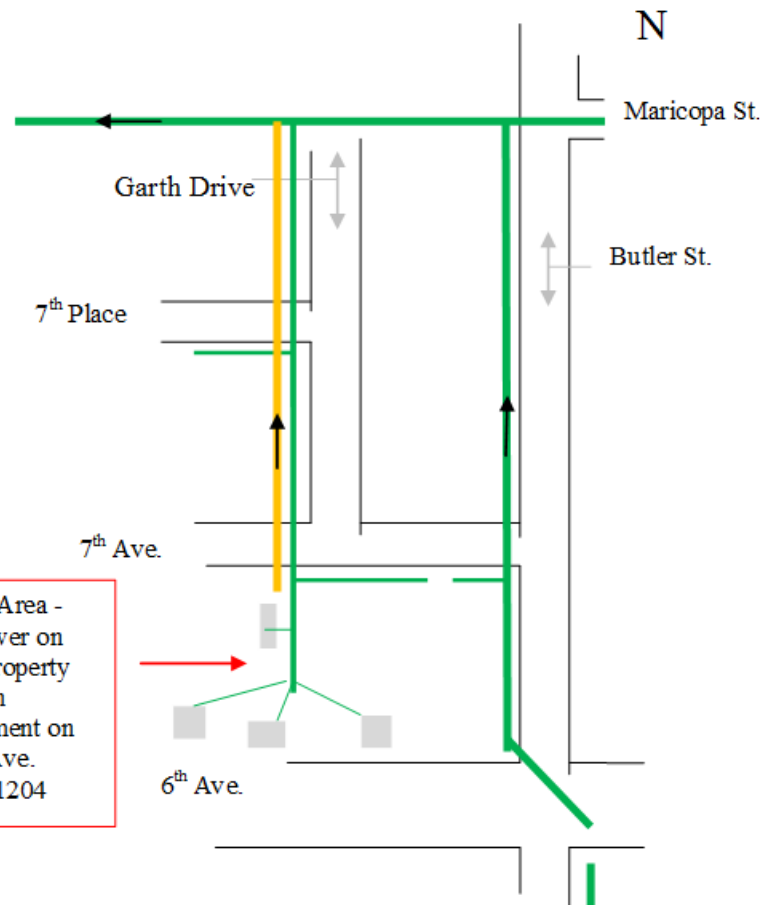
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This project was figured using standard construction techniques and used field measurements to determine size of job.

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.



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

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



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

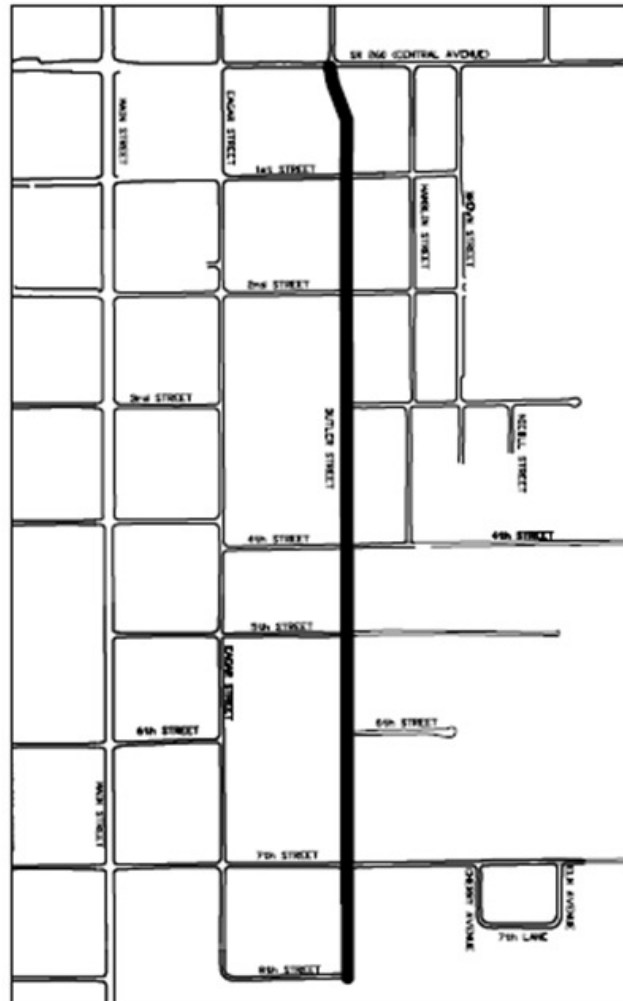
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-------------------------------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Repair Kit | \$16,000 | | | | \$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 | | | |

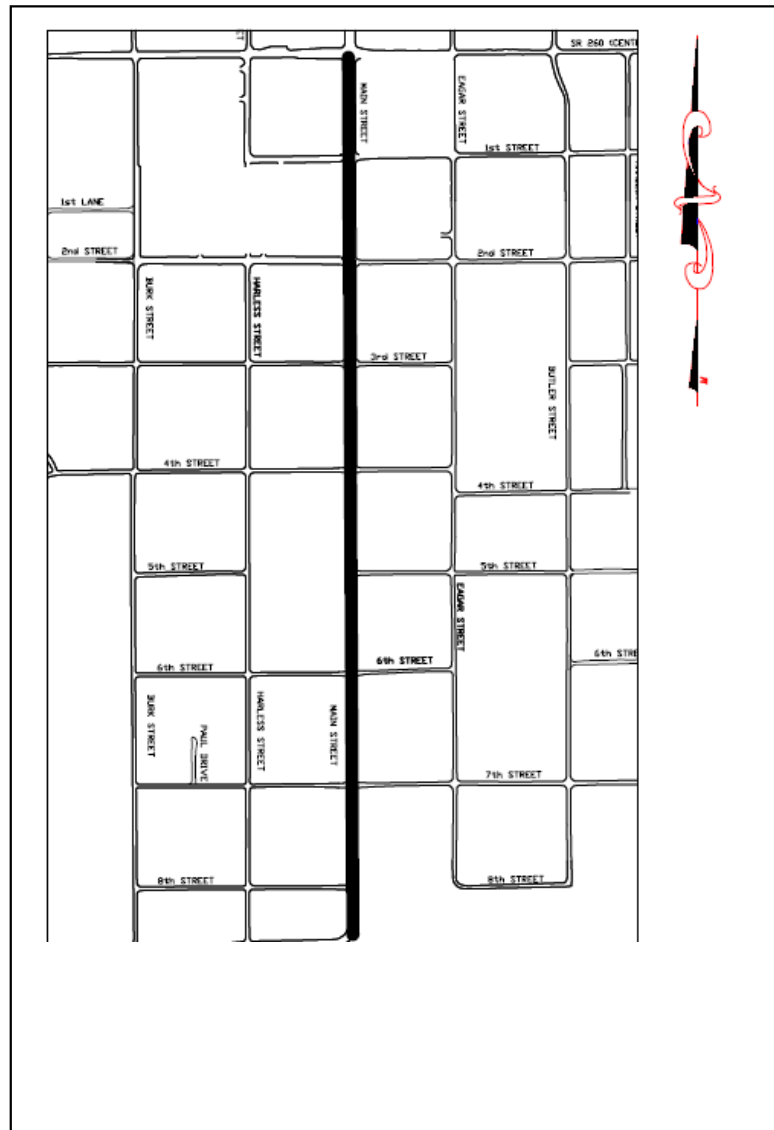
Brief explanation of how the estimate was created: Estimate based on construction cost for North Butler Street.

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 | | | |
| | | | | | | | | | |

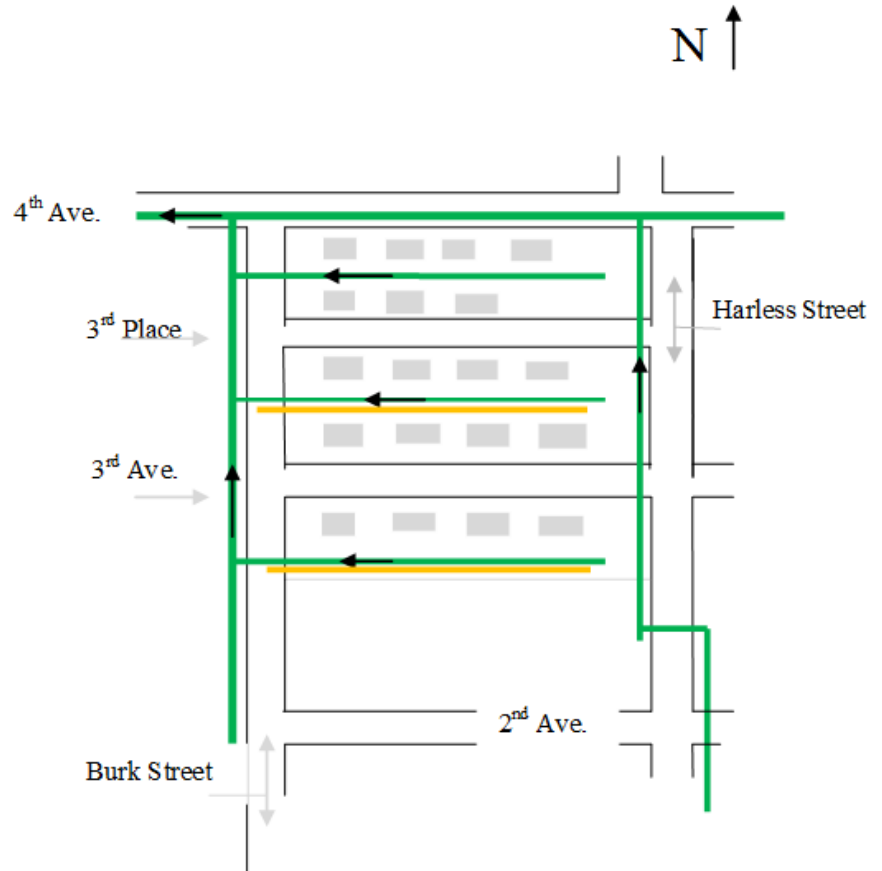
Brief explanation of how the estimate was created: Estimate based on construction cost for North Butler Street.

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 | | | |

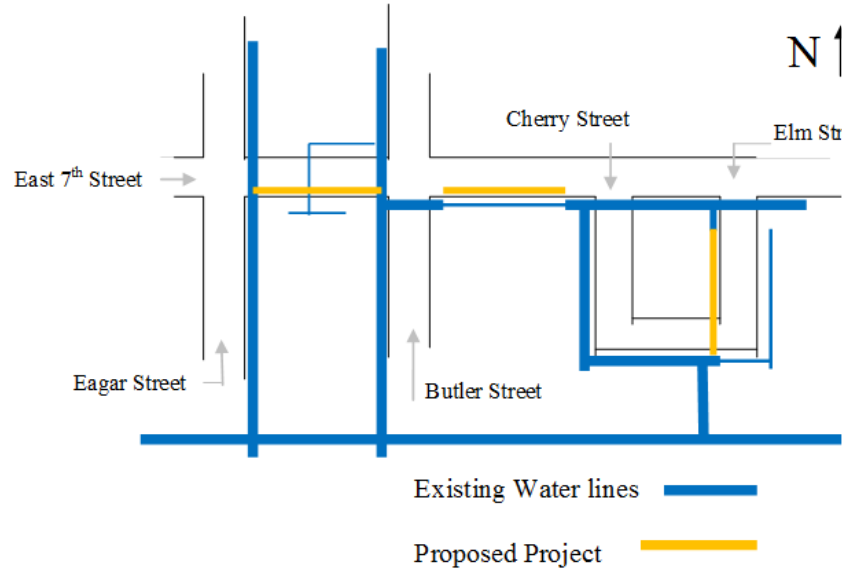
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. Standard construction methods used for this and parts needs taken from planning models, and average parts pricing.

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 | | | |

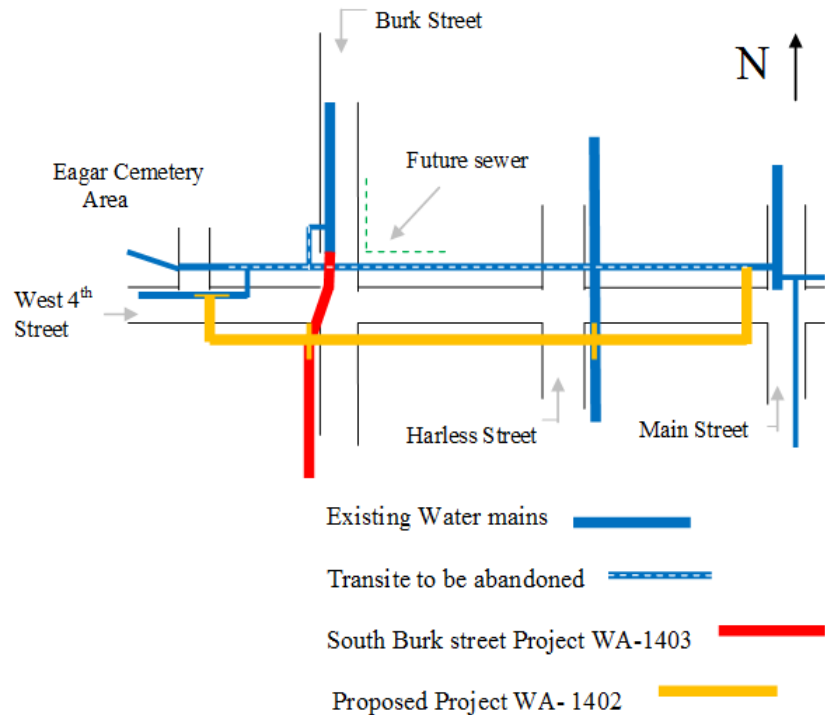
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and parts needs taken from the planning model on this project design.

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.

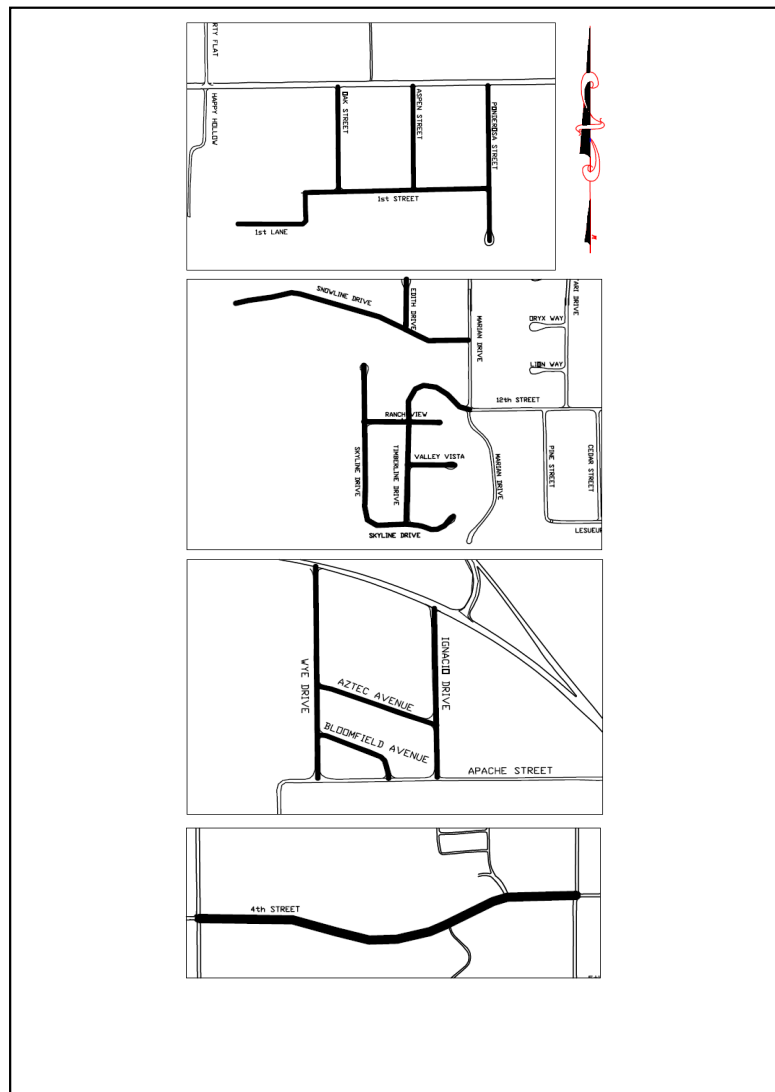
Fiscal Year 2021-22



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

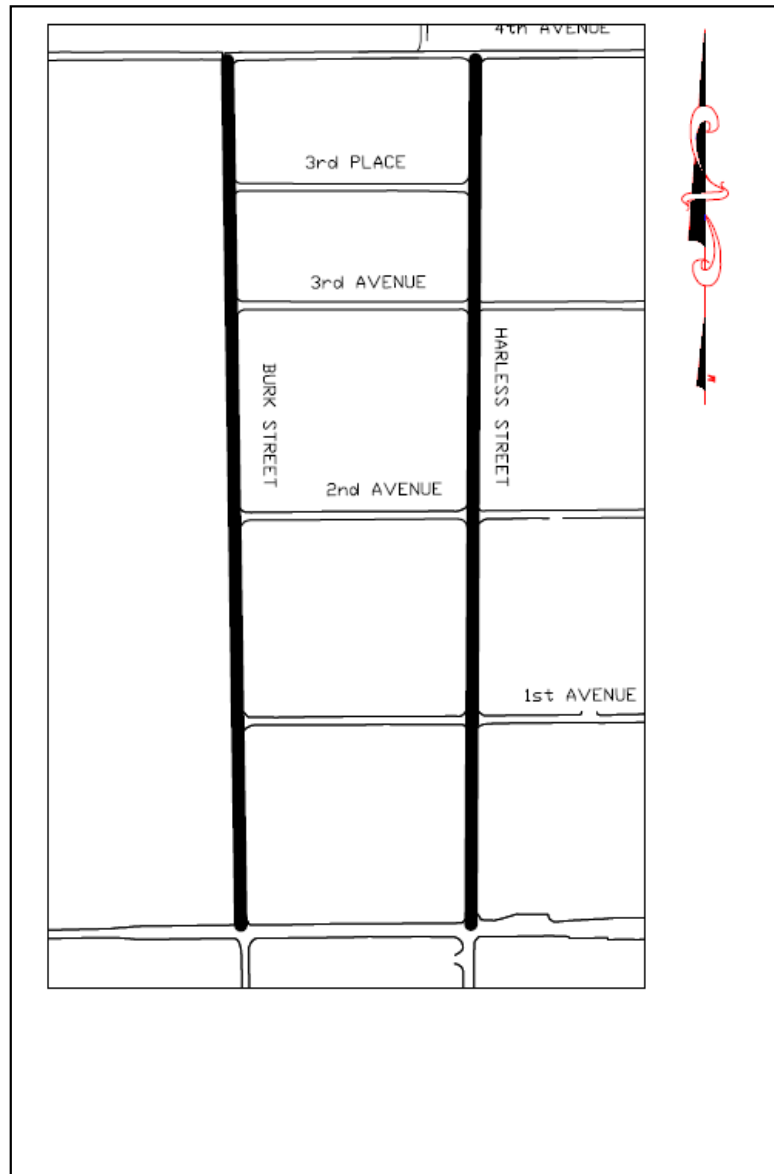
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 136,000 | | | | | | 136,000 | | |
| | 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 | | |
| | | | | | | | | | |
| | | | | | | | | | |

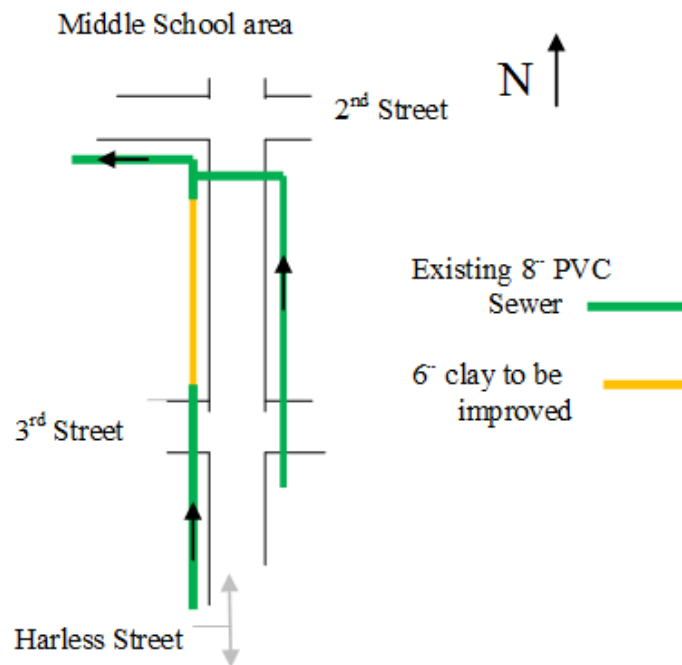
Brief explanation of how the estimate was created: In-house estimate based on previous chip seal projects.

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 | | |

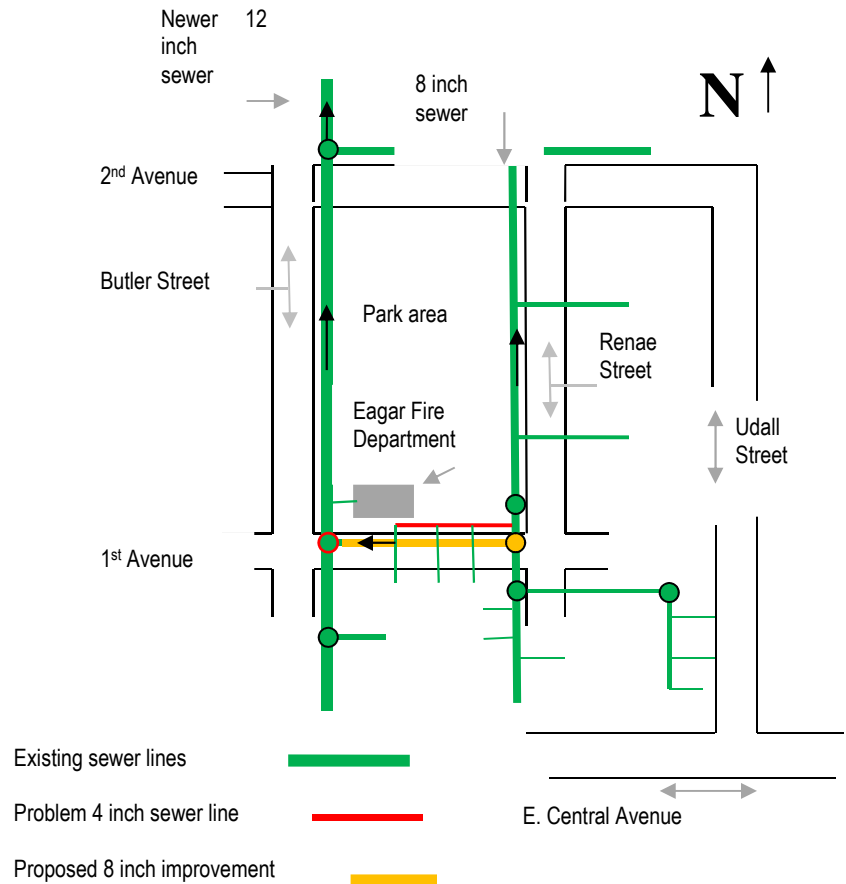
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. The costs for this small job would be estimated at this amount based on current parts pricing.

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.

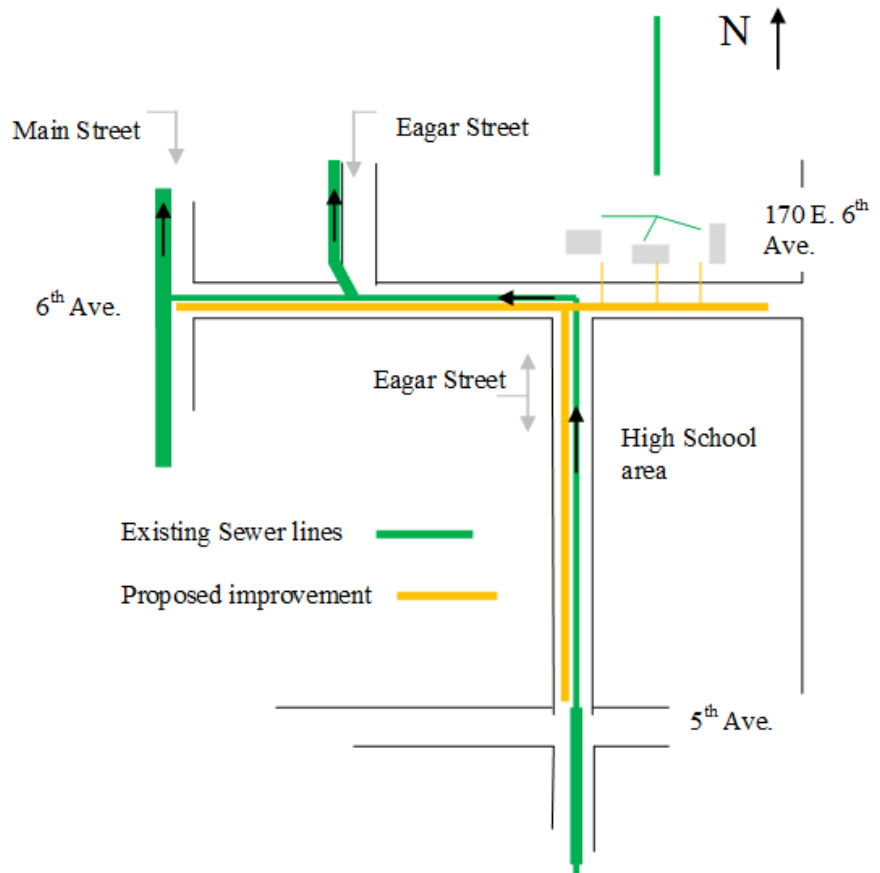
North Eagar Street and 6th Avenue Sewer Line

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 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 | 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 | | |

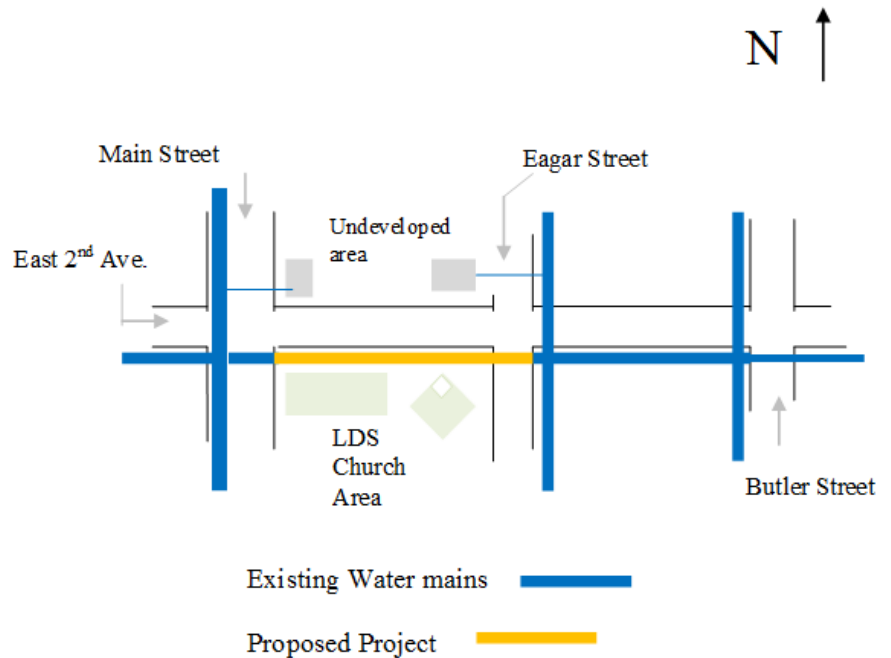
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project uses standard construction methods and an estimate of system parts is taken from planning model drawing.

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



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

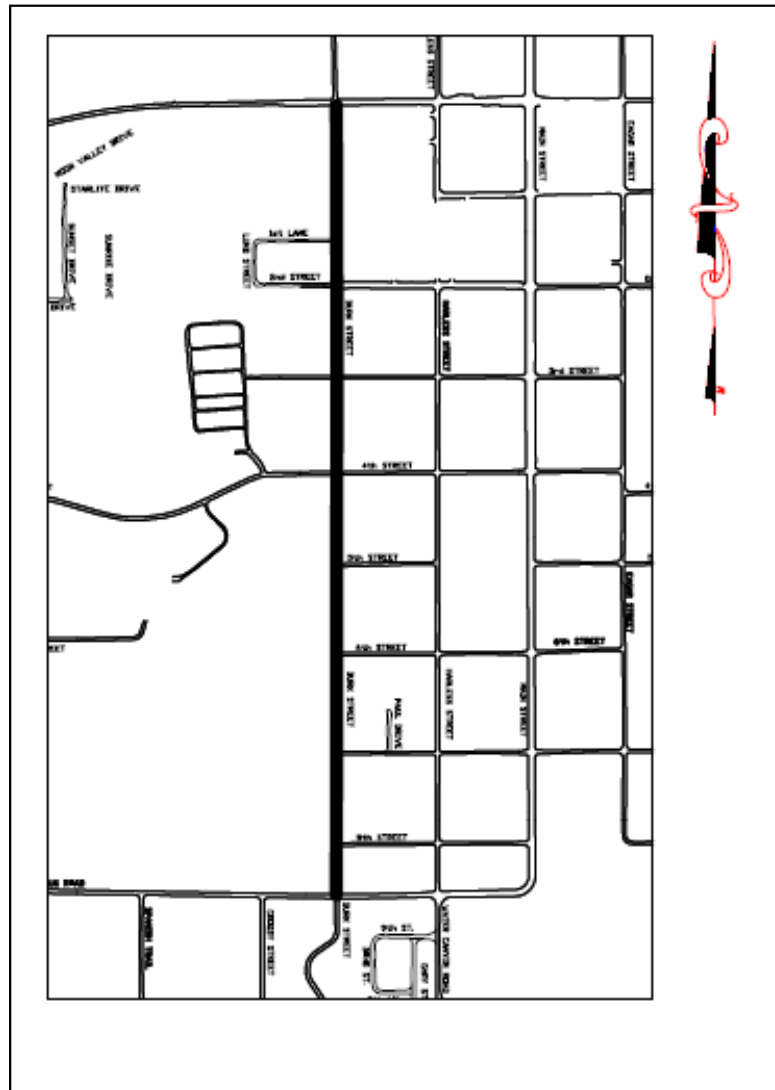
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | \$160,000 | | | | | | | \$160,000 | |
| 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

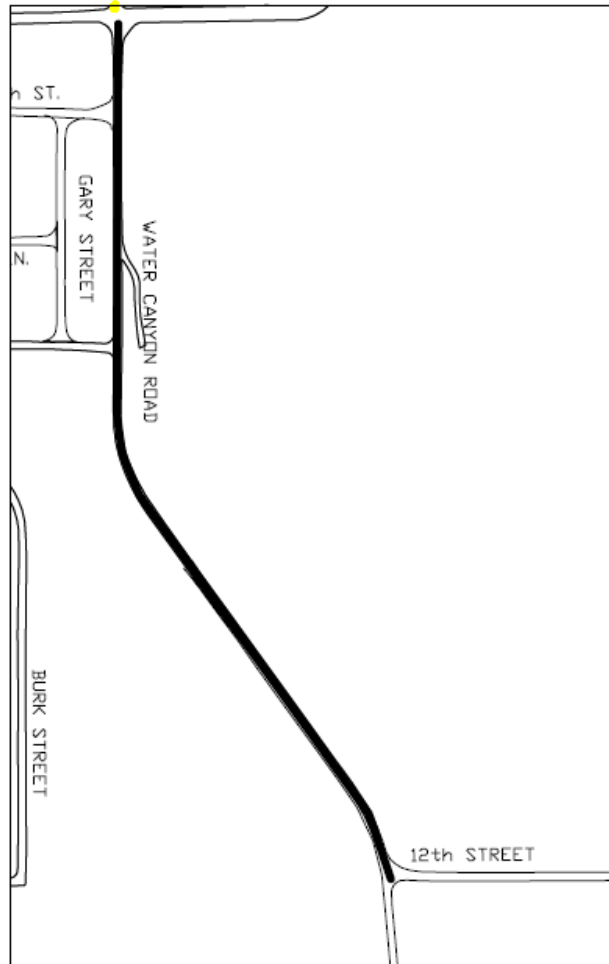
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 277,000 | | | | | | | 277,000 | |
| | |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

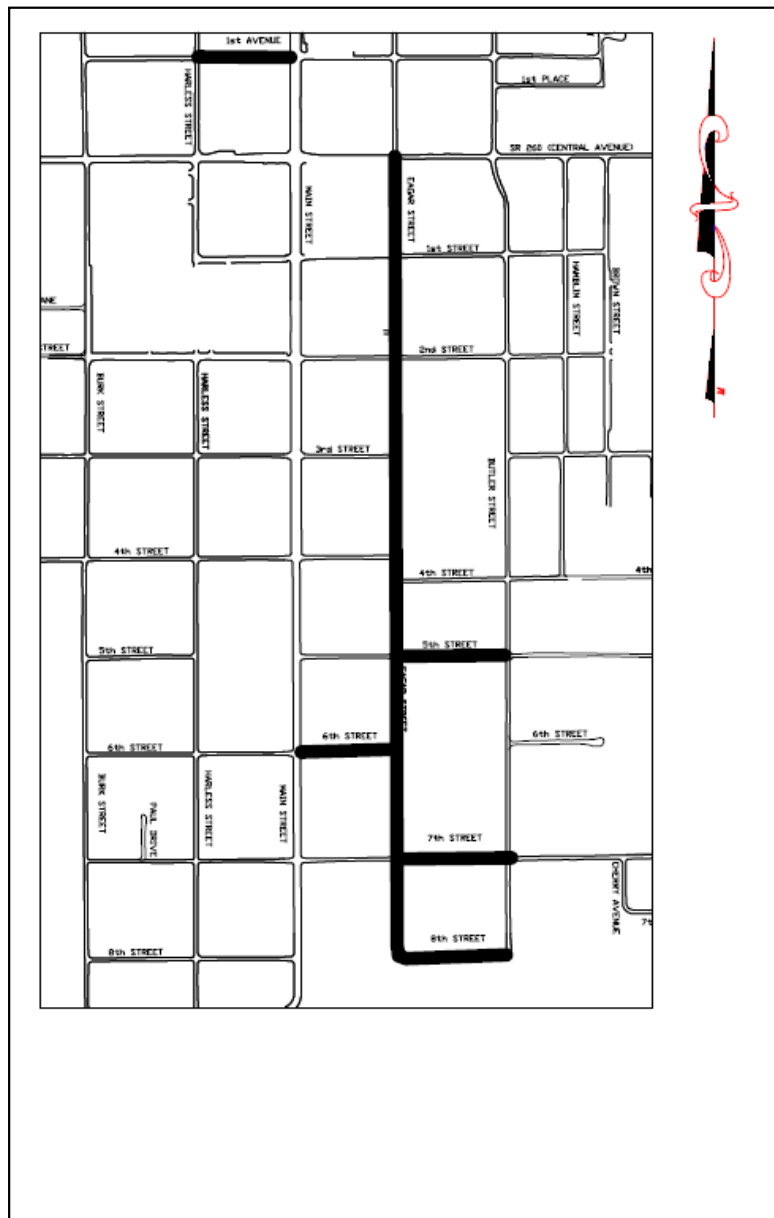
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|------------------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 148,000 | | | | | | | 148,000 |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

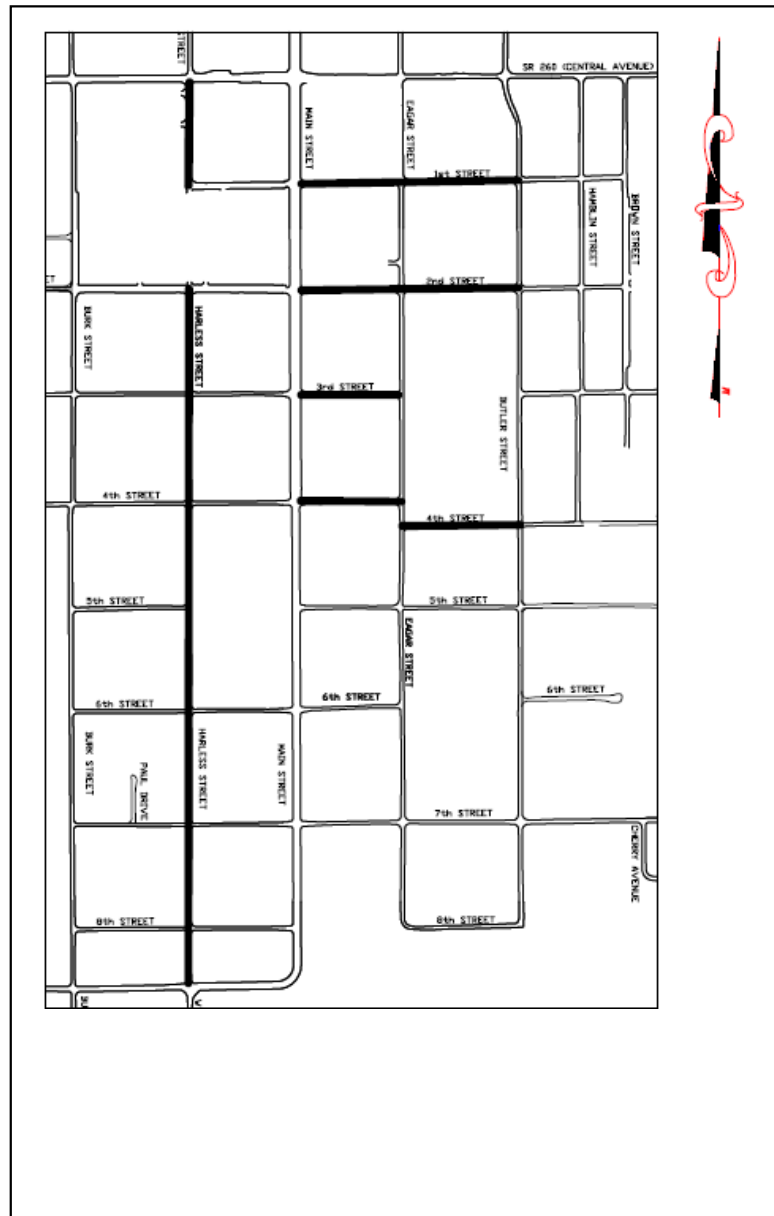
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 509,000 | | | | | | | 509,000 | |
| | |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

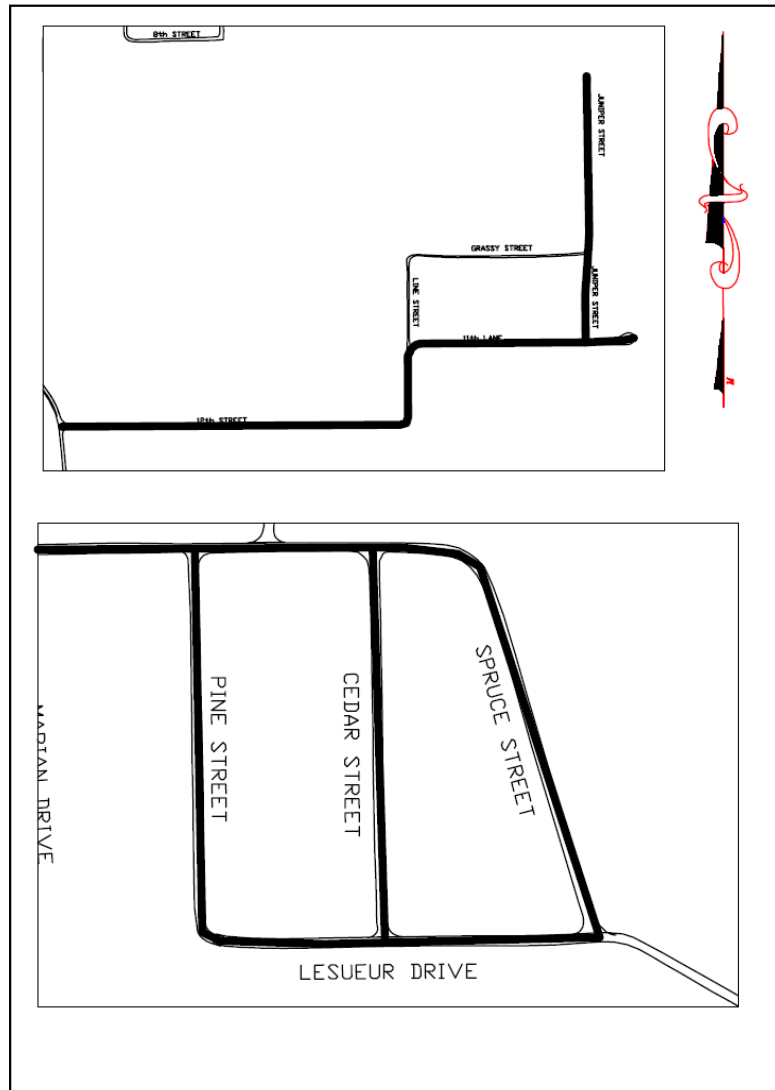
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 493,000 | | | | | | | 493,000 | |
| | | | | | | | | | |
| | | | | | | | | | |
| 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).

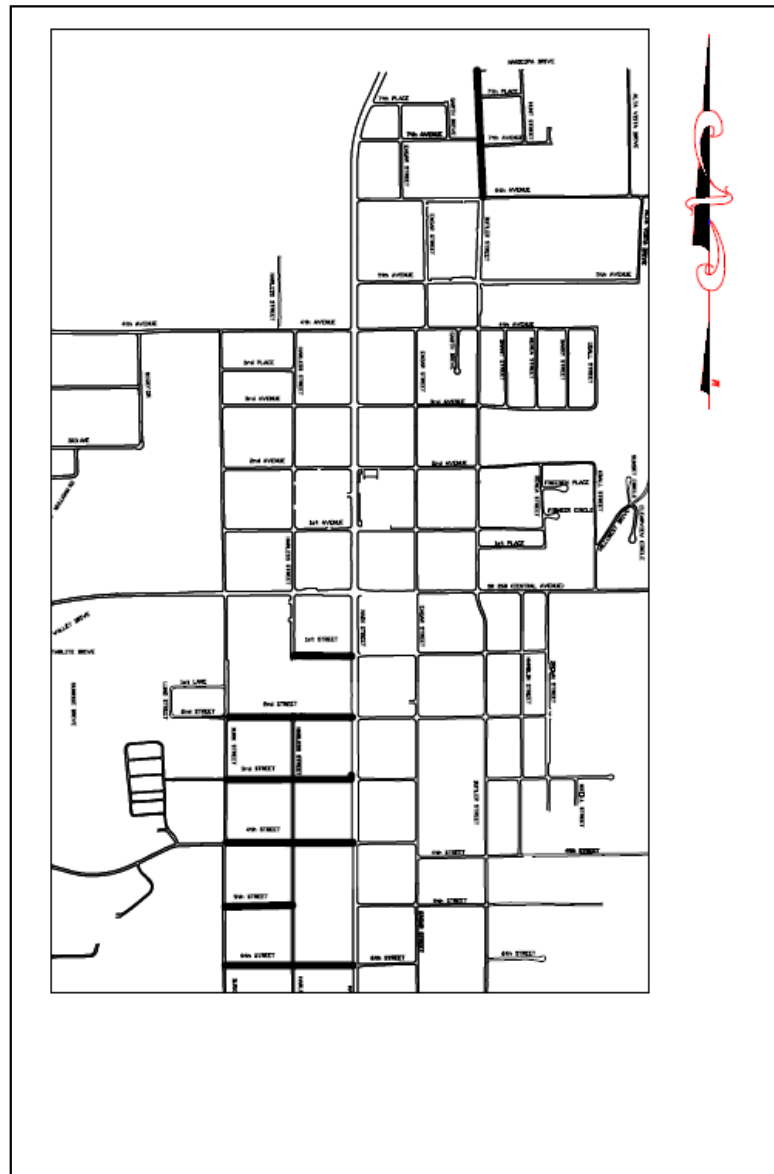


Estimate

| 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 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)

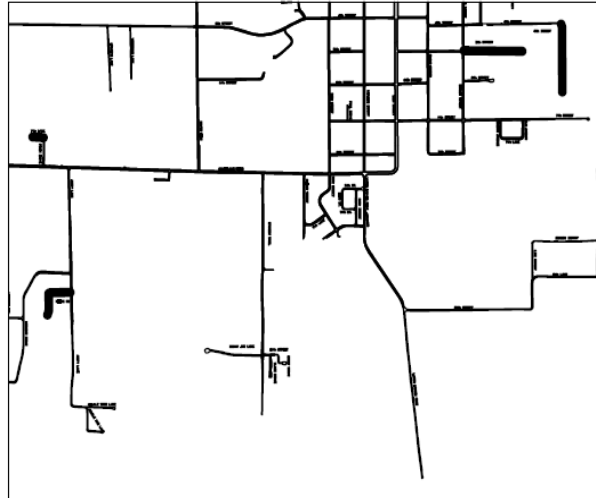
[illegible]

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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

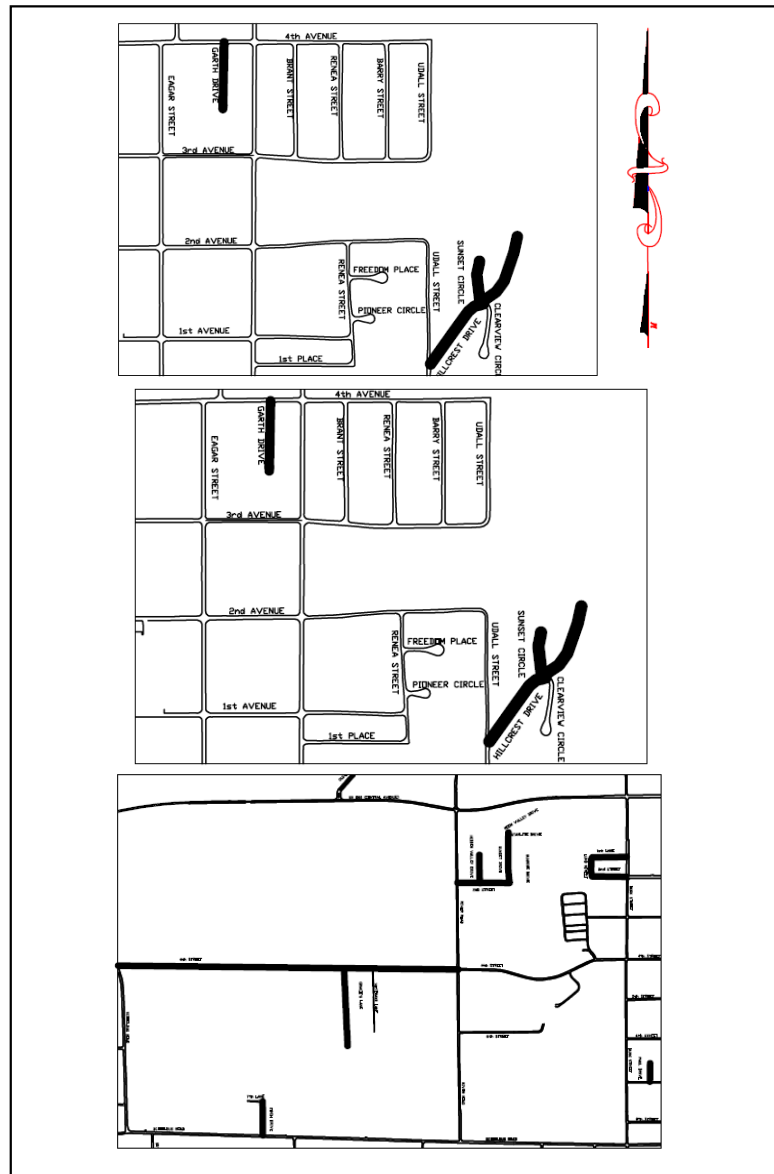
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Materials | 60,000 | | | | | | | 60,000 | |
| Labor | 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

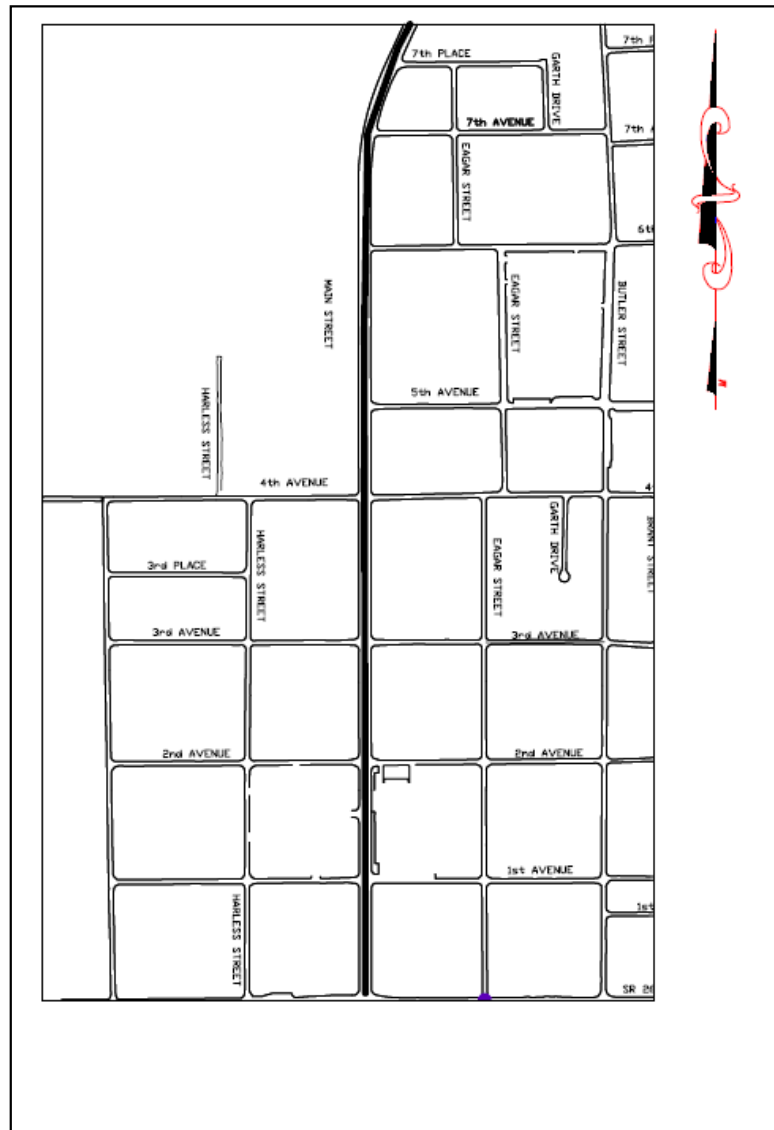
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| NACOG Share | \$657,036 | | | | | | | \$657,036 | |
| 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

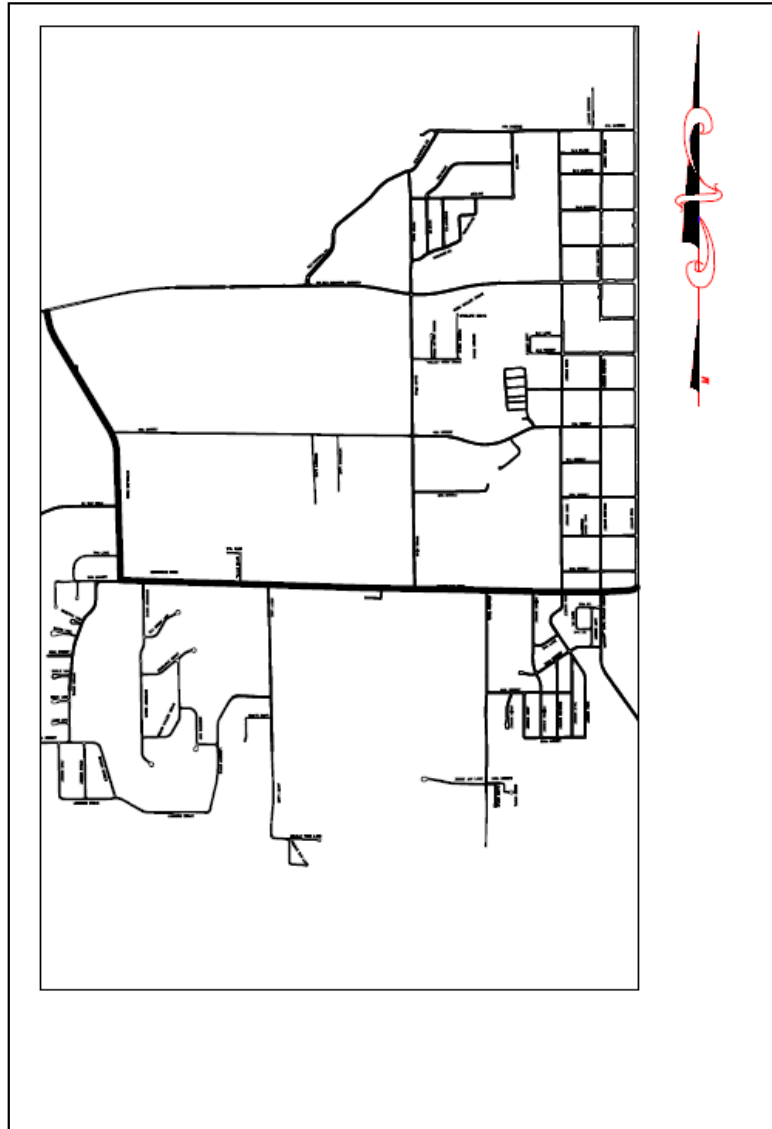
| Expenses | Project Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|------------|-----------------|
| Contractor | 101,000 | | | | | | | 101,000 | |
| | |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

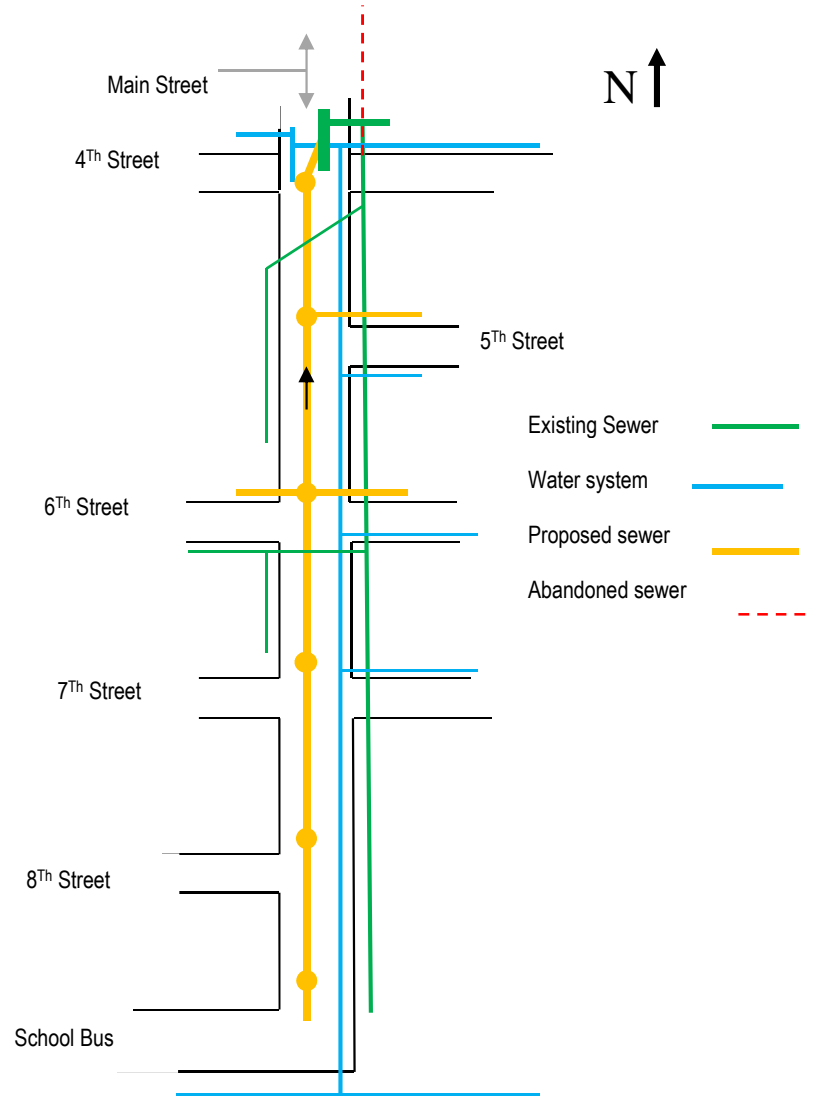
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

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 | |

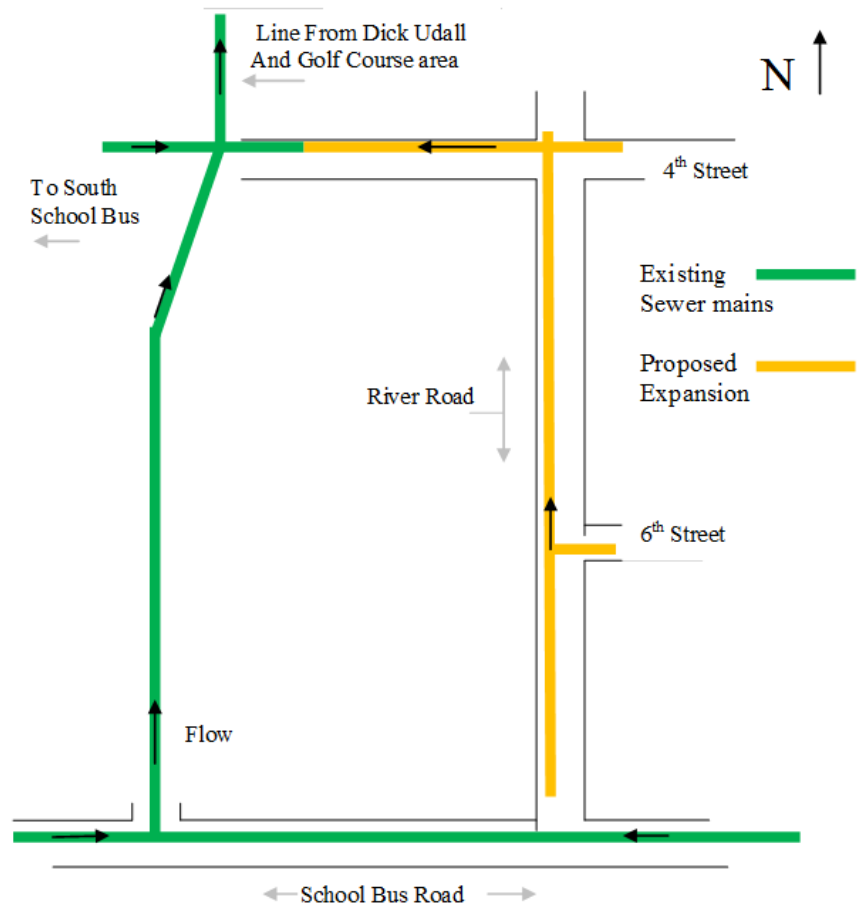
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project was calculated using standard construction techniques and information taken from a planning model done for this job, no parts price quote was requested. This is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

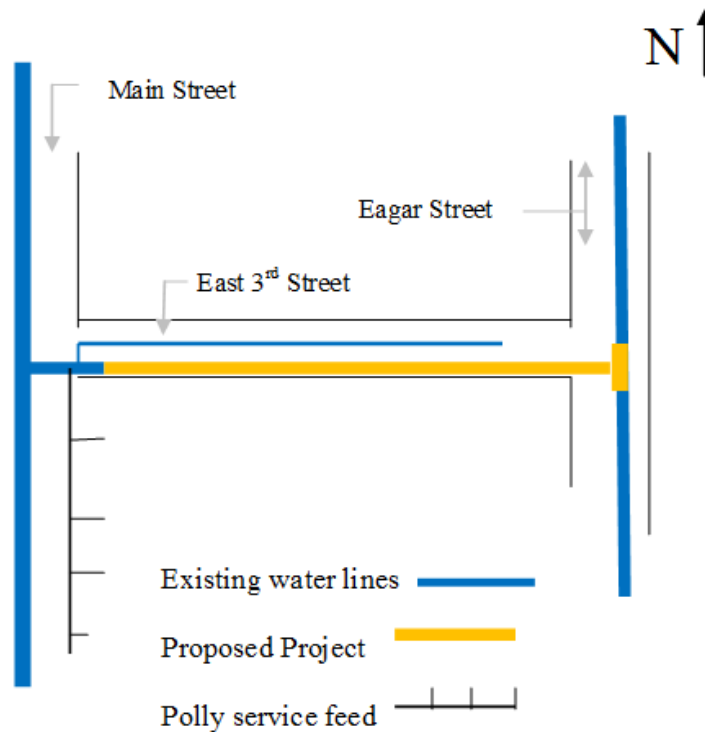
Brief explanation of how the estimate was created: In-house estimate based on needed materials, required engineering and labor. This project is figured using standard construction methods.

East 3rd St. Waterline Main to Eagar St.

Project Description:

Replace 600 feet of water line on East 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 | 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 | |

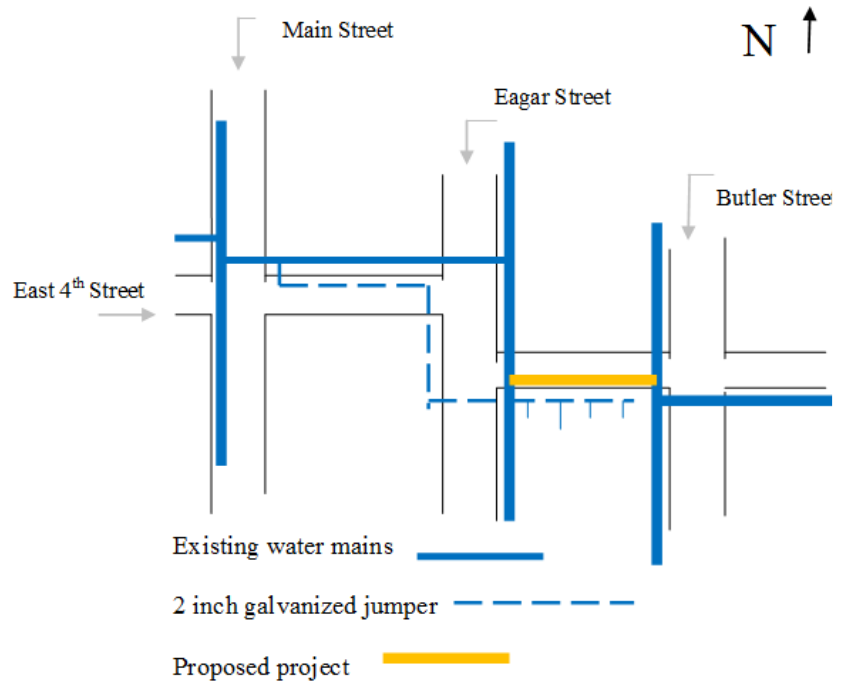
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing (no bid was requested) and the planning model was used for parts needs.

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 | |

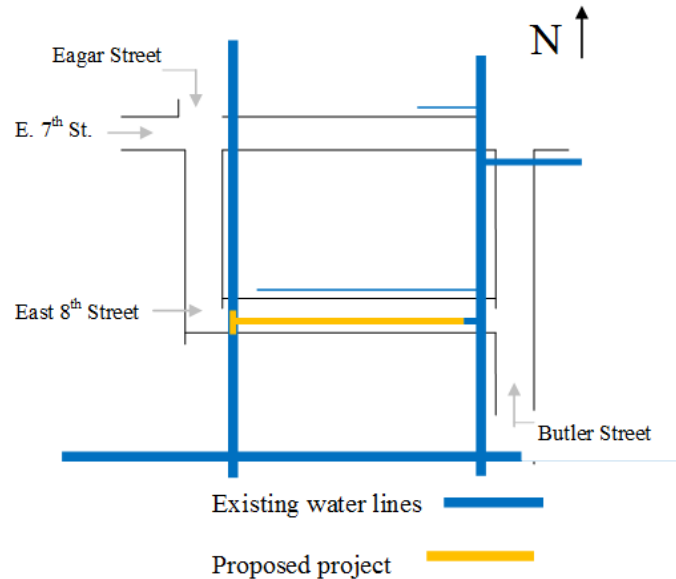
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Parts cost is based on planning model done for this job, and figured on average parts pricing.

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 | |

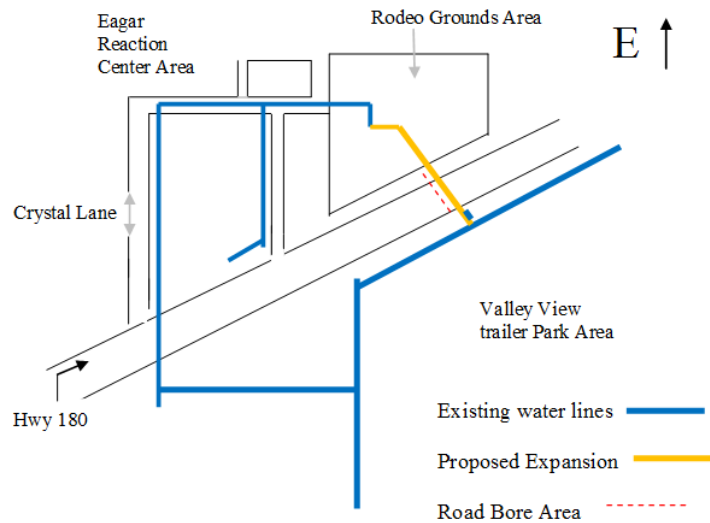
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. This one block of new 8 inch line will require the standard parts for this lateral line.

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:

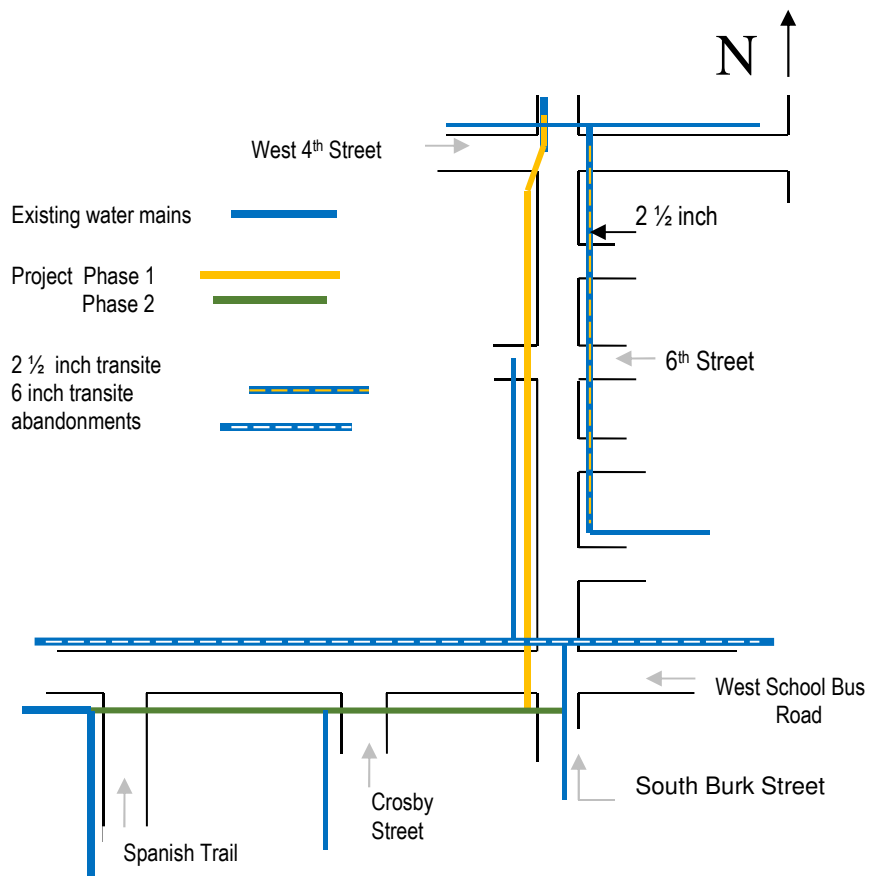
Replace 4350 feet of water line on S. Burk and W. School Bus Road.

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 | |

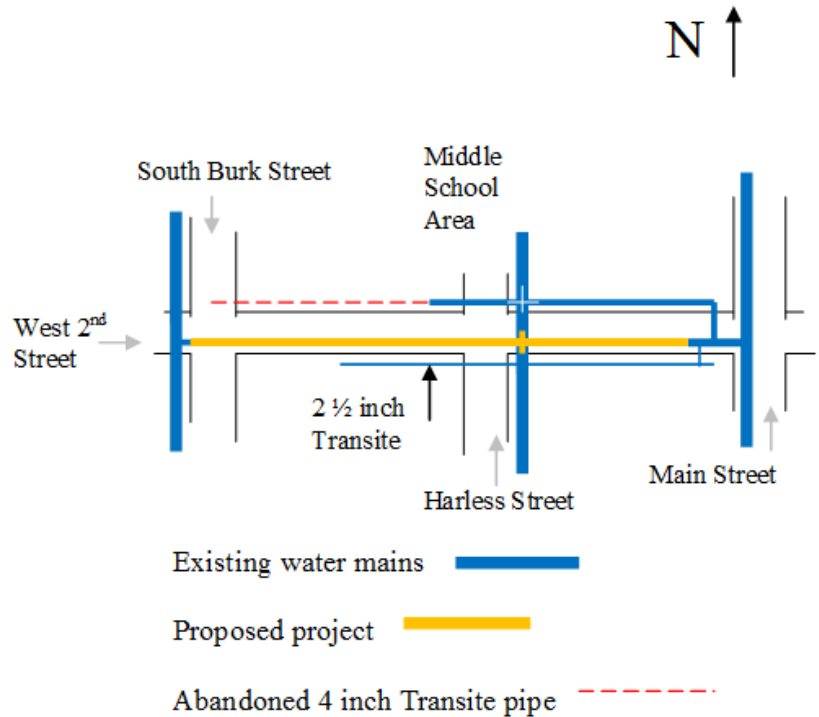
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor.

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 | |

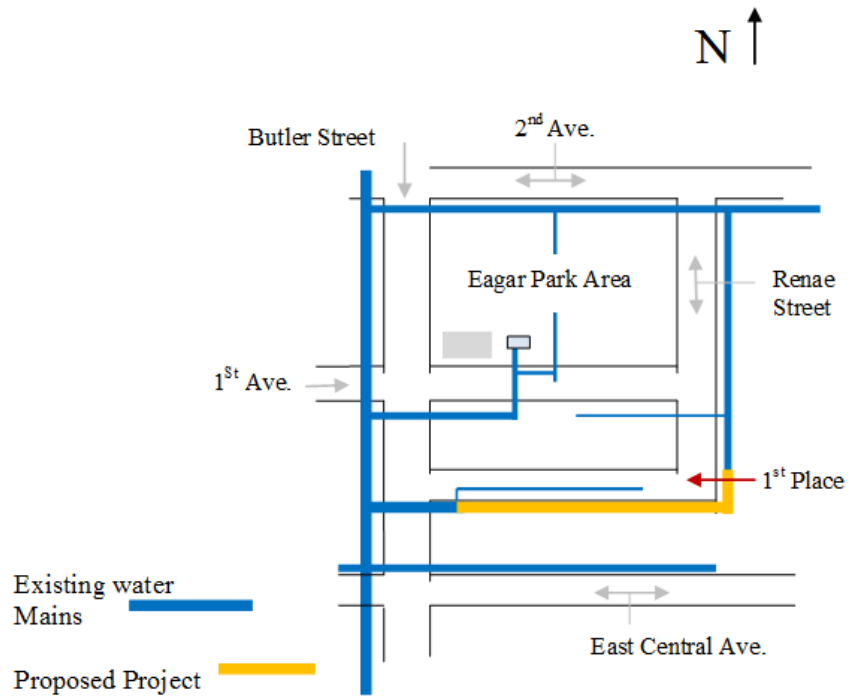
Brief explanation of how the estimate was created: In-house estimate based on previous projects.

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 | |

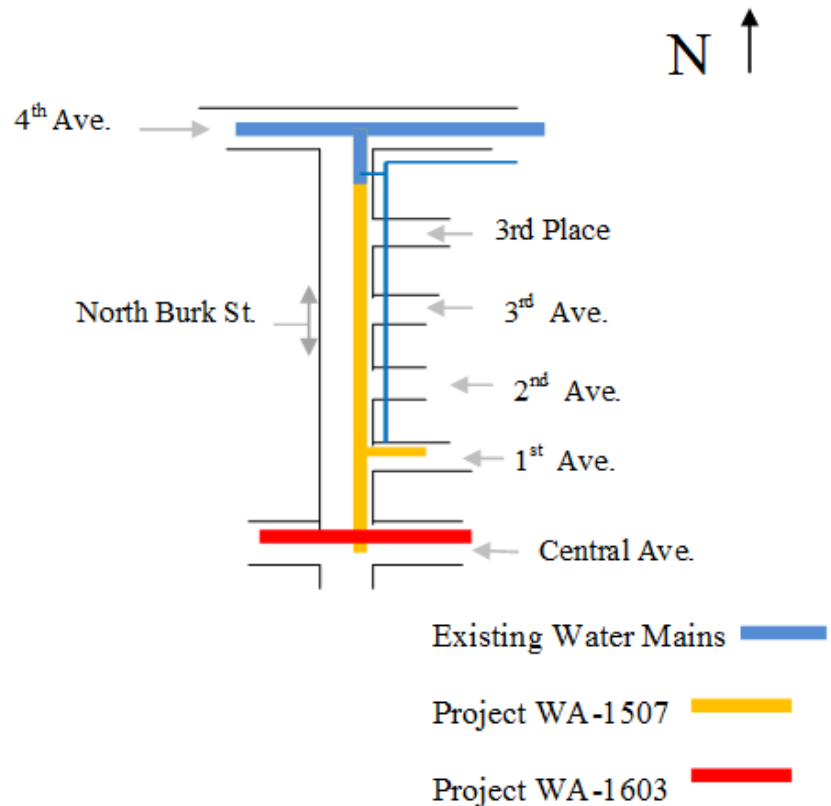
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Current parts pricing for this type of job, estimate taken from planning model.

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 | |

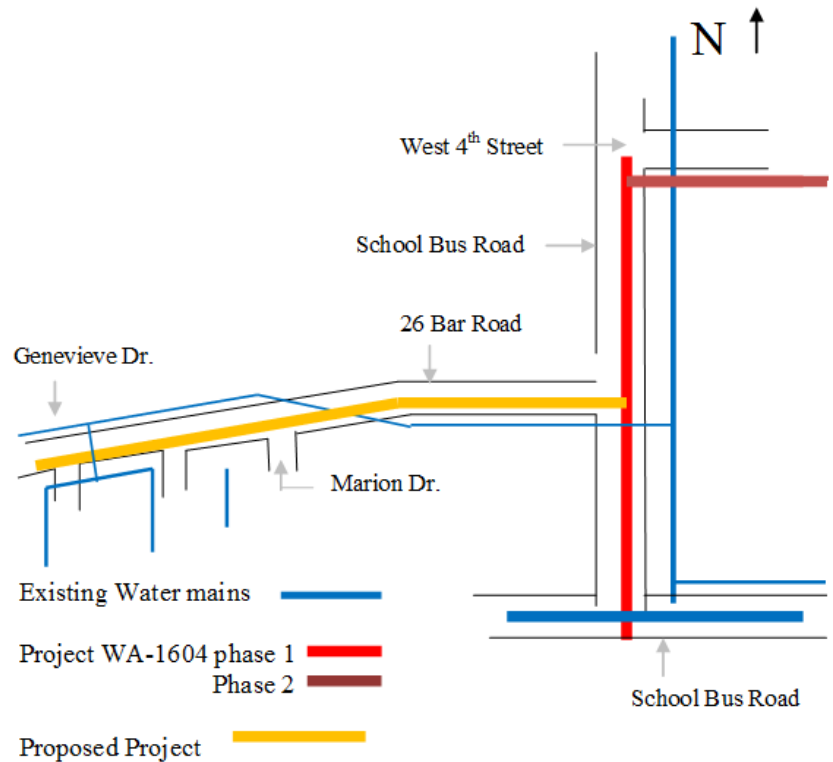
Brief explanation of how the estimate was created: In-house estimate based on needed materials, engineering and labor. Planning model for parts needs made of project, and figured by average parts pricing.

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

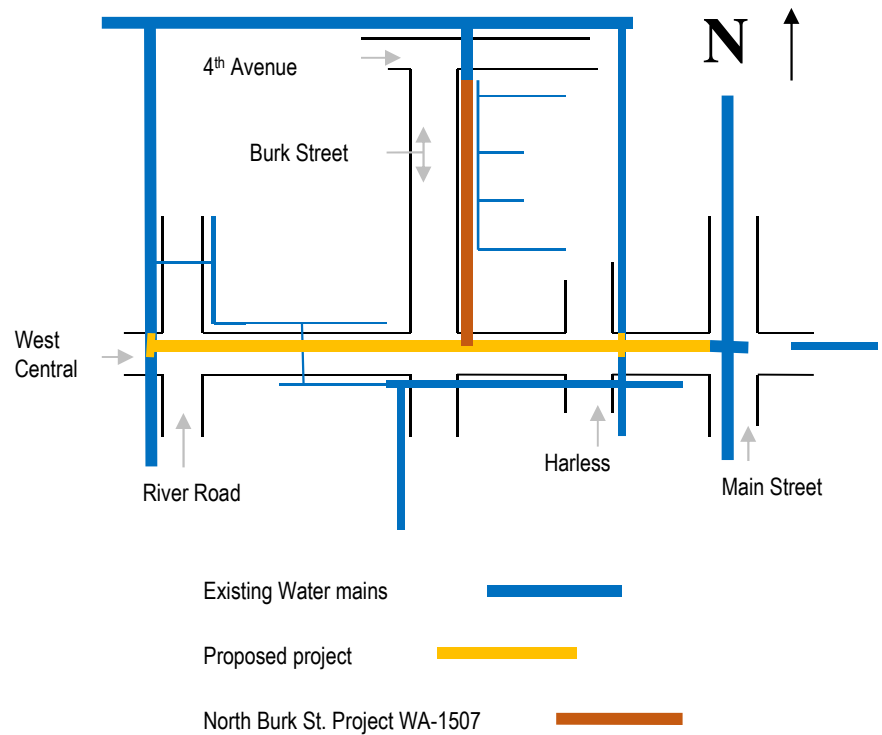
| Expenses | Project Total | Prior Years | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Years 6-10 | beyond 10 years |
|-----------------|---------------|-------------|---------|---------|---------|---------|---------|------------|-----------------|
| Engineering | \$10,800 | | | | | | | \$10,800 | |
| 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 $\frac{3}{4}$ 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 | 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.

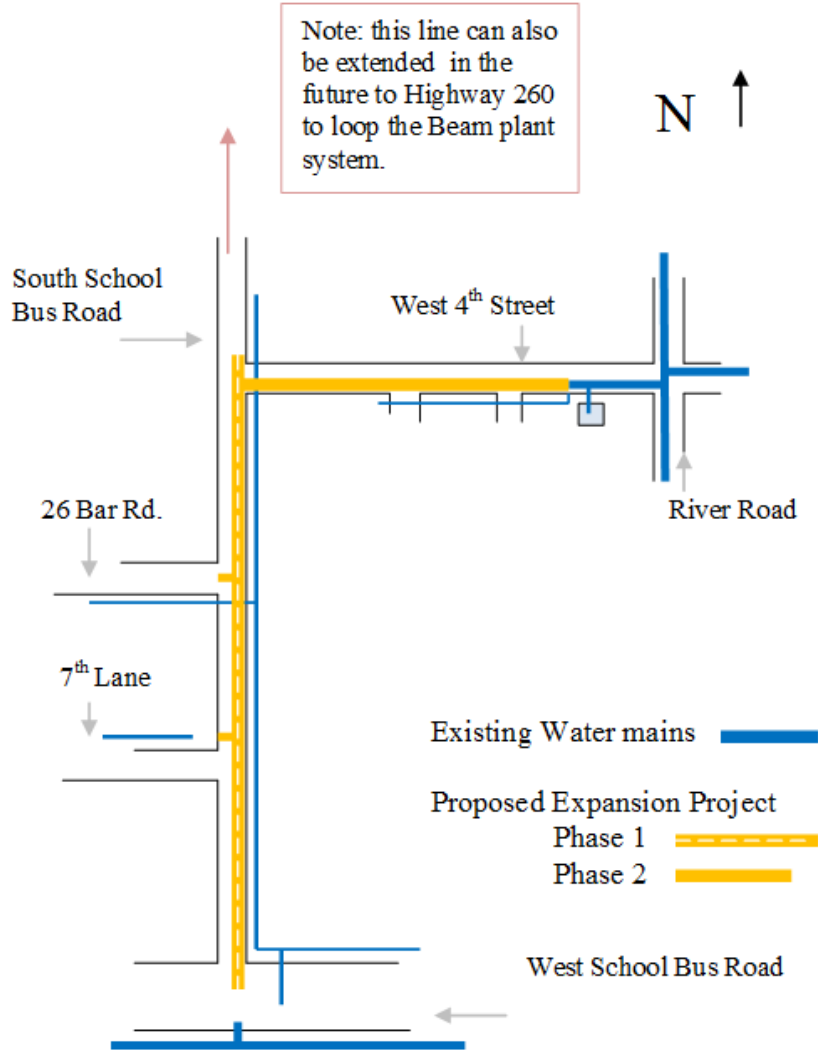
This project can be done in two phases so the projects on the west side like the 26 Bar line WA-1601 can be done.

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 |

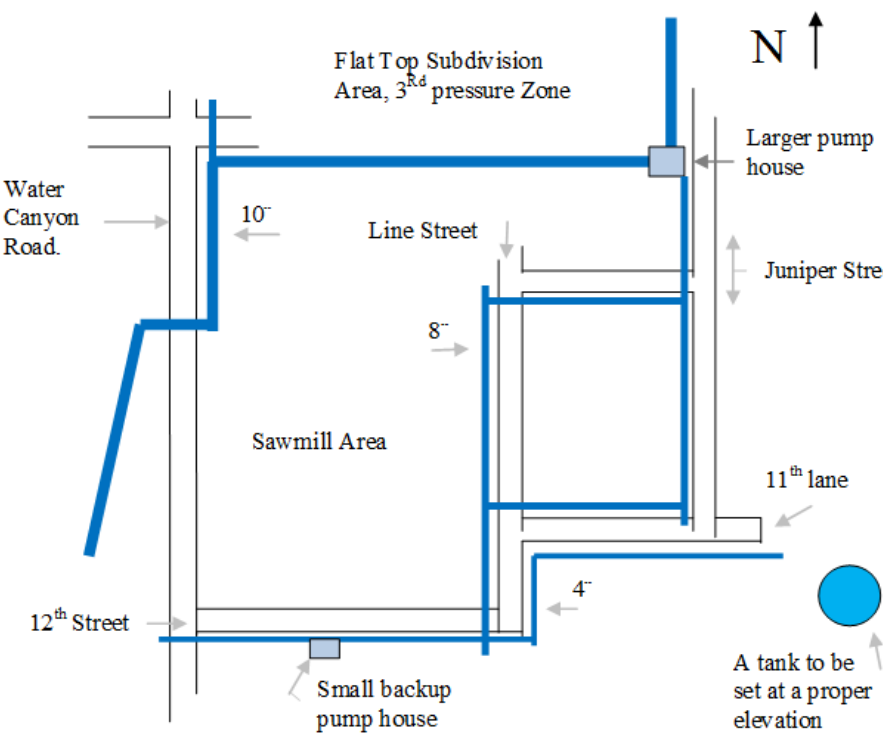
Brief explanation of how the estimate was created: In-house estimate.

Juniper Storage Tank

Project Description:

New water storage tank for the 3rd pressure zone.

The Juniper St. area (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 | 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

PO Box 1300
Eagar, AZ 85925
(928) 333-4128
eagaraz.gov