

2020-2024 Capital Budget Worksheet - CITY

Project Title	Project Description	Capital Equipment				Previous	2020	2021	2022	2023	2024
		Estimated Project Cost	Type	Sub	SOF						
AIR-TAC-01 - Tractor	Replace existing full size tractor with a utility tractor and attachments	\$ 75,000.00	SA	STA	17 - O&M		\$ 60,000.00				
			SA	LOC	17 - O&M		\$ 15,000.00				
Information Technology Equipment		\$ 60,000.00	LOC	LOC	17 - O&M		\$ 60,000.00				
AIR-BRM-42 - Pull Behind Broom	Replace existing pull behind broom for snow removal	\$ 350,000.00	SA	STA	6 - State/Federal		\$ 280,000.00				
			SA	LOC	11 - PFC/PFC-R		\$ 70,000.00				
AIR-BRM-43 - Pull Behind Broom	Replace existing pull behind broom for snow removal	\$ 350,000.00	SA	STA	6 - State/Federal		\$ 280,000.00				
			SA	LOC	11 - PFC/PFC-R		\$ 70,000.00				
AIR-WLD-01 - Welder	Replace existing welder	\$ 10,000.00	LOC	LOC	17 - O&M		\$ 10,000.00				
Terminal Display Monitors Replacement	Replace terminal monitors	\$ 75,000.00	LOC	LOC	17 - O&M			\$ 75,000.00			
AIR-FRE-19 - Airport Fire Apparatus	Replace existing fire apparatus used for ARFF compliance	\$ 850,000.00	AIP	ENT	6 - State/Federal				\$765,000.00		
			AIP	STA	6 - State/Federal				\$42,500.00		
			AIP	LOC	11 - PFC/PFC-R				\$42,500.00		
AIR-LDR-21 - Skid Steer	Replace existing skid steer used for snow removal	\$ 50,000.00	SA	STA	6 - State/Federal				\$ 40,000.00		
			SA	LOC	17 - O&M				\$ 10,000.00		
AIR-TAR-20 - Tar Kettle	Replace existing tar kettle used for airfield pavement maintenance	\$ 75,000.00	LOC	LOC	17 - O&M				\$ 75,000.00		
AIR-CYA-02 - Fleet Vehicle	Replace existing fleet vehicle used for inspections/travel	\$ 40,000.00	LOC	LOC	17 - O&M				\$ 40,000.00		
AIR-TFL-17 - Pickup	Replace existing pickup used for snow removal	\$ 45,000.00	LOC	LOC	17 - O&M				\$ 45,000.00		
AIR-SUV-03 - Operations Vehicle	Replace operations vehicle used for field inspections	\$ 40,000.00	LOC	LOC	17 - O&M				\$ 40,000.00		
AIR-TDS-07 - Airfield Plow Truck	Replace existing field plow truck used for snow removal	\$ 550,000.00	SA	STA	6 - State/Federal					\$ 440,000.00	
			SA	LOC	11 - PFC/PFC-R					\$ 110,000.00	
AIR-MOW-27 - Wide Area Mower	Replace existing wide area mower	\$ 70,000.00	LOC	LOC	17 - O&M					\$ 70,000.00	
CURRENT PERIOD TOTAL (EXCLUDES PREVIOUS)		\$3,645,000.00				\$0.00	\$845,000.00	\$75,000.00	\$1,015,000.00	\$85,000.00	\$620,000.00
6 - State/Federal						\$0.00	\$560,000.00	\$0.00	\$847,500.00	\$0.00	\$440,000.00
10 - Other						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11 - PFC/PFC-R						\$0.00	\$140,000.00	\$0.00	\$42,500.00	\$0.00	\$110,000.00
17 - O&M						\$0.00	\$145,000.00	\$75,000.00	\$125,000.00	\$85,000.00	\$70,000.00