

**2016-2020 Capital Budget Worksheet**

Item	Project Description	Estimated Project Cost	SOF	Capital Equipment					Future	Remarks
				2016	2017	2018	2019	2020		
1	Various Hand Tools and First Aid	\$ 50,000.00	17 - O&M	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		5 of 5
2	Airfield Directional Signage	\$ 50,000.00	17 - O&M	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		4 of 5
3	AIR-TRP-05 - 3/4 Ton Pickup W/Plow	\$ 37,500.00	17 - O&M	\$ 37,500.00						1 of 5
4	AIR-TAC-05 - Tractor	\$ 100,000.00	6 - State/Federal 17 - O&M	\$ 80,000.00 \$ 20,000.00						2 of 5
5	AIR-CYA-10 - Operations Vehicle	\$ 25,000.00	17 - O&M	\$ 25,000.00						3 of 5
6	AIR-TAC-01 - Brush Mower	\$ 60,000.00	6 - State/Federal 17 - O&M		\$ 48,000.00 \$ 12,000.00					1 of 2
7	AIR-CYA-01 - Trailblazer	\$ 30,000.00	17 - O&M		\$ 30,000.00					2 of 2
8	AIR-TRP-40 - 3/4 Ton Pickup	\$ 40,000.00	17 - O&M			\$ 40,000.00				1 of 2
9	CFME Monitoring Equipment	\$ 57,000.00	6 - State/Federal 11 - PFC/PFC-R			\$ 57,000.00 \$ 3,000.00				2 of 2
10	AIR-SWP-01 - Airfield Sweeper	\$ 650,000.00	6 - State/Federal 17 - O&M				\$ 617,500.00 \$ 32,500.00			2 of 3
11	AIR-MOW-26 - 6' Mower	\$ 28,000.00	6 - State/Federal 17 - O&M				\$ 28,000.00 \$ 7,000.00			3 of 3
12	AIR-TRP-41 - 3/4 Ton Pickup	\$ 40,000.00	6 - State/Federal 17 - O&M				\$ 32,000.00 \$ 8,000.00			1 of 3
13	AIR-TSB-18 - Airfield Blower	\$ 650,000.00	6 - State/Federal 17 - O&M				\$ 617,500.00 \$ 32,500.00			1 of 4
14	AIR-TSB-07 - Airfield Plow	\$ 500,000.00	6 - State/Federal 17 - O&M				\$ 475,000.00 \$ 25,000.00			2 of 4
15	Information Technology Equipment	\$ 60,000.00	17 - O&M				\$ 60,000.00			3 of 4
16	AIR-LDR-16 - Loader	\$ 200,000.00	6 - State/Federal 17 - O&M				\$ 190,000.00 \$ 10,000.00			4 of 4
<b>TOTAL</b>		<b>\$2,577,500.00</b>		<b>\$182,500.00</b>	<b>\$110,000.00</b>	<b>\$120,000.00</b>	<b>\$745,000.00</b>	<b>\$1,430,000.00</b>	<b>\$0.00</b>	
6 - State/Federal				\$80,000.00	\$48,000.00	\$57,000.00	\$677,500.00	\$1,282,500.00	\$0.00	
10 - Other				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11 - PFC/PFC-R				\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	
17 - O&M				\$102,500.00	\$62,000.00	\$60,000.00	\$67,500.00	\$147,500.00	\$0.00	