

**2019-2023 Capital Budget Worksheet - CITY**

**Capital Equipment**

Item	Project Description	Estimated Project Cost	SOF	2019	2020	2021	2022	2023
	AIR-CYA-01 - Hybrid Fleet Vehicle	\$ 40,000.00	17 - O&M	\$ 40,000.00				
	AIR-MOW-26 - 6' Mower	\$ 40,000.00	17 - O&M	\$ 40,000.00				
	AIR-TRP-41 - 1 Ton Pickup	\$ 40,000.00	17 - O&M	\$ 40,000.00				
	Snow Removal Wash Equipment	\$ 25,000.00	17 - O&M	\$ 25,000.00				
	Electricians Work Truck	\$ 60,000.00	17 - O&M	\$ 60,000.00				
	AIR-LDR-16 - Loader	\$ 200,000.00	6 - State/Federal 11 - PFC/PFC-R	\$ 160,000.00 \$ 40,000.00				
	AIR-TAC-01 - Ford Tractor	\$ 75,000.00	17 - O&M		\$ 75,000.00			
	Information Technology Equipment	\$ 60,000.00	17 - O&M		\$ 60,000.00			
	AIR-BRM-42 - Pull Behind Broom	\$ 350,000.00	6 - State/Federal 11 - PFC/PFC-R			\$ 280,000.00 \$ 70,000.00		
	AIR-BRM-43 - Pull Behind Broom	\$ 350,000.00	6 - State/Federal 11 - PFC/PFC-R			\$ 280,000.00 \$ 70,000.00		
	AIR-LDR-21 - Bobcat	\$ 100,000.00	6 - State/Federal 17 - O&M				\$80,000.00 \$20,000.00	
	AIR-TAR-20 - CrafcO Tar Kettle	\$ 75,000.00	17 - O&M				\$75,000.00	
	AIR-FRE-19 - Airport Fire Apparatus	\$ 750,000.00	6 - State/Federal 11 - PFC/PFC-R				\$600,000.00 \$150,000.00	
	AIR-TDS-13 - Airfield Plow Truck	\$ 500,000.00	6 - State/Federal 11 - PFC/PFC-R					\$400,000.00 \$100,000.00
	AIR-TFL-17 - 1 Ton Pickup	\$ 40,000.00	17 - O&M					\$40,000.00
	AIR-TDS-7 - Airfield Plow Truck	\$ 500,000.00	6 - State/Federal 11 - PFC/PFC-R					
	AIR-CYA-02 - Fleet Vehicle	\$ 40,000.00	17 - O&M					
	AIR-SUV-03 - Operations Vehicle	\$ 40,000.00	17 - O&M					
<b>TOTAL</b>		<b>\$3,285,000.00</b>		<b>\$405,000.00</b>	<b>\$135,000.00</b>	<b>\$700,000.00</b>	<b>\$925,000.00</b>	<b>\$540,000.00</b>
	6 - State/Federal			\$160,000.00	\$0.00	\$560,000.00	\$680,000.00	\$400,000.00
	10 - Other			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11 - PFC/PFC-R			\$40,000.00	\$0.00	\$140,000.00	\$150,000.00	\$100,000.00
	17 - O&M			\$205,000.00	\$135,000.00	\$0.00	\$95,000.00	\$40,000.00