

Table 1 - Heavy Equipment Planning List

FY 2016

Updated 01/20/16

FY	21040101-57311		Model Year	Age	Est 2016 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											\$122,330
2016	MT Trackless		2016		\$36,200			\$36,200	\$40,000	\$162,330	\$126,130
2017	MT Trackless		2016	1	\$36,200			\$36,200		\$126,130	\$89,930
2017	Attachments				\$17,500			\$17,500	\$40,000	\$129,930	\$112,430
2018	Sweeper refurb	30-LD	2000	18	\$20,000		2	\$20,400	\$45,000	\$157,430	\$137,030
2018	MT Trackless		2016	2	\$36,200			\$36,200		\$137,030	\$100,830
2019	Loader refurb	16-LD	1999	20	\$15,000		3	\$15,606	\$45,000	\$145,830	\$130,224
2019	MT Trackless		2016	3	\$36,200			\$36,200		\$130,224	\$94,024
2020	MT Trackless		2016	4	\$36,200			\$36,200	\$45,000	\$139,024	\$102,824
2021	Loader	16-LD	1999	22	\$150,000	\$20,000	5	\$143,531	\$45,000	\$167,824	\$24,293
2022									\$45,000	\$69,293	\$69,293
2023									\$50,000	\$119,293	\$119,293
2024	Sweeper	30-LD	2000	24	\$150,000	\$10,000	8	\$172,303	\$50,000	\$179,293	\$6,990
2025									\$50,000	\$56,990	\$56,990
2026									\$50,000	\$106,990	\$106,990
2027	CB Cleaner	33-LD	2002	25	\$200,000	\$10,000	11	\$248,675	\$50,000	\$166,990	(\$81,685)
2028									\$55,000	(\$26,685)	(\$26,685)
2029									\$55,000	\$28,315	\$28,315
2030	Back Hoe	34-LD	2005	25	\$85,000	\$10,000	14	\$112,156	\$55,000	\$93,315	(\$18,840)
2031									\$55,000	\$36,160	\$36,160
2032	Chipper	62-LD	1997	35	\$30,000	\$2,000	16	\$41,184	\$55,000	\$93,160	\$51,976
2033									\$60,000	\$111,976	\$111,976
2034	Mini-Excavator		2009	25	\$85,000	\$5,000	18	\$121,401	\$60,000	\$176,976	\$55,575

Refurb

Refurb	2008
Recaps	2010
New Tires	2014

Refurb	2015
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Table 2 - Heavy Truck Planning List

FY 2016

Updated 01/20/16

FY	21040101-57312		Model Year	Age	Est 2016 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	#	ID									
											\$45,962
2016	Refurb	11-LD	2005	11	\$6,355			\$6,700	\$80,000	\$125,962	\$119,262
2016	Body/Plow	31-LD	1996	20	\$64,000			\$64,800		\$119,262	\$54,462
2017	One	6-LD	1996	21	\$161,713	\$19,631	1	\$161,713	\$80,000	\$154,094	(\$7,620)
2018									\$80,000	\$72,380	\$72,380
2019									\$80,000	\$152,380	\$152,380
2020	One	31-LD	1997	23	\$120,000	\$2,000	4	\$129,892	\$80,000	\$234,380	\$104,488
2021									\$80,000	\$184,488	\$184,488
2022									\$90,000	\$274,488	\$274,488
2023	One	14-LD	1998	25	\$165,000	\$2,000	7	\$189,533	\$90,000	\$366,488	\$176,955
2024	One	9-LD	2000	24	\$165,000	\$2,000	8	\$193,324	\$90,000	\$268,955	\$75,631
2025									\$90,000	\$165,631	\$165,631
2026	One	23-LD	2001	25	\$165,000	\$2,000	10	\$201,134	\$100,000	\$267,631	\$66,497
2027									\$100,000	\$166,497	\$166,497
2028	One	7-LD	2003	25	\$165,000	\$2,000	12	\$209,260	\$100,000	\$268,497	\$59,237
2029	One	4-LD	2004	25	\$165,000	\$2,000	13	\$213,445	\$100,000	\$161,237	(\$52,208)
2030									\$100,000	\$47,792	\$47,792
2031	One	11-LD	2005	26	\$120,000	\$2,000	15	\$161,504	\$100,000	\$149,792	(\$11,712)
2032	One	17-LD	2006	26	\$120,000	\$2,000	16	\$164,734	\$110,000	\$100,288	(\$64,446)
2033									\$110,000	\$45,554	\$45,554
2034	One	20-LD	2008	26	\$120,000	\$2,000	18	\$171,390	\$110,000	\$157,554	(\$13,836)
2035									\$110,000	\$96,164	\$96,164
2036									\$110,000	\$206,164	\$206,164
2038	One	3-LD	2013	25	\$160,000	\$2,000	22	\$247,357	\$110,000	\$318,164	\$70,807

Body refurb	2008
Body refurb	2013
Body refurb	2015

Table 3 - Small/Misc Truck Planning List

FY 2016

Updated 01/20/16

FY	21040101-57313		Model Year	Age	Est 2016 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											\$242
2016	Body	15-LD	2009	7	\$4,155	\$4,001		\$4,155	\$27,000	\$31,243	\$27,088
2017									\$27,000	\$54,088	\$54,088
2018	Mid Dump	5-LD	2005	13	\$40,000	\$1,500	2	\$41,616	\$27,000	\$82,588	\$40,972
2019									\$27,000	\$67,972	\$67,972
2020									\$27,000	\$94,972	\$94,972
2021	Van	13-LD	2011	10	\$25,000	\$1,500	5	\$27,602	\$27,000	\$123,472	\$95,870
2022	Mid Dump	21-LD	2013	9	\$40,000	\$1,500	6	\$45,046	\$27,000	\$124,370	\$79,323
2023	Pick-Up	19-LD	2013	10	\$30,000	\$1,500	7	\$34,461	\$27,000	\$107,823	\$73,363
2024	Mid Dump	8-LD	1994	30	\$65,000	\$2,000	8	\$76,158	\$27,000	\$102,363	\$26,205
2025	Mid Dump	15-LD	2009	16	\$40,000	\$1,500	9	\$47,804	\$27,000	\$54,705	\$6,901
2026	Flat Bed	10-LD	2006	20	\$30,000	\$1,500	10	\$36,570	\$27,000	\$35,401	(\$1,169)
2027									\$27,000	\$25,831	\$25,831

Body refurb 2010 2015

Table 4 - Light Equipment Planning List

FY 2016

Updated 01/27/16

FY	21040101-57314		Year Purch	Age	Est 2016 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
2016	Misc				\$15,000	\$1,041	0	\$16,966	\$15,000	\$16,678	(\$287)
2017	Plow				\$7,000		1	\$7,140	\$15,000	\$14,713	\$7,573
2017	Misc				\$7,000		1	\$7,140		\$7,573	\$433
2018	Plow				\$7,000		2	\$7,283	\$15,000	\$15,433	\$8,150
2018	Misc				\$7,000		2	\$7,283		\$8,150	\$867
2019	Plow				\$7,000		3	\$7,428	\$15,000	\$15,867	\$8,439
2019	Misc				\$7,000		3	\$7,428		\$8,439	\$1,010
2020	Plow				\$7,000		4	\$7,577	\$15,000	\$16,010	\$8,433
2020	Misc				\$7,000		4	\$7,577		\$8,433	\$856
2021	Misc				\$7,000		5	\$7,729	\$15,000	\$15,856	\$8,128
2021	Misc				\$7,000		5	\$7,729		\$8,128	\$399

Table 5 - Pooled Vehicle Planning List

FY 2016

Updated 01/27/16

FY	21040101-57315		Model Year	Age	Est 2016 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											\$1,662
2016	Misc Veh				\$5,000	\$8,401	0	\$5,000		\$10,063	\$5,063
2017	Misc Veh				\$5,000	\$2,000	1	\$5,100	\$0	\$7,063	\$1,963
2018	Misc Veh				\$7,500	\$2,000	2	\$7,803	\$5,000	\$8,963	\$1,160
2019	Misc Veh				\$5,000	\$2,000	3	\$5,306	\$5,000	\$8,160	\$2,854
2020	Misc Veh				\$7,500	\$2,000	4	\$8,118	\$5,000	\$9,854	\$1,735
2021	Misc Veh				\$5,000	\$2,000	5	\$5,520	\$5,000	\$8,735	\$3,215