

Table 1 - Heavy Equipment Planning List

FY 2017

Updated 01/13/17

FY	21040101-57311		Model Year	Age	Est 2017 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
2017	Skid-Steer				\$63,081	\$10,500		\$63,081	\$40,000	\$145,047	\$134,547
2017	Mini-Excavator				\$103,454	\$20,000		\$103,454		\$141,966	\$38,511
2017						\$237		\$27,783	\$40,000	\$38,748	\$50,965
2018	Sweeper refurb	30-LD	2000	18	\$20,000		1	\$20,000	\$45,000	\$50,965	\$75,965
2018										\$75,965	\$75,965
2019	Loader refurb	16-LD	1999	20	\$15,000		2	\$15,300	\$45,000	\$75,965	\$105,665
2019										\$105,665	\$105,665
2020									\$45,000	\$105,665	\$150,665
2021	Loader	16-LD	1999	22	\$150,000	\$20,000	4	\$140,716	\$45,000	\$170,665	\$74,949
2022									\$45,000	\$74,949	\$119,949
2023	Mower?								\$50,000	\$119,949	\$169,949
2024	Sweeper	30-LD	2000	24	\$150,000	\$10,000	7	\$168,924	\$50,000	\$179,949	\$61,025
2025									\$50,000	\$61,025	\$111,025
2026									\$50,000	\$111,025	\$161,025
2027	CB Cleaner	33-LD	2002	25	\$200,000	\$10,000	10	\$243,799	\$50,000	\$171,025	(\$22,774)
2028									\$55,000	(\$22,774)	\$32,226
2029									\$55,000	\$32,226	\$87,226
2030	Back Hoe	34-LD	2005	25	\$85,000	\$10,000	13	\$109,957	\$55,000	\$97,226	\$42,269
2031									\$55,000	\$42,269	\$97,269
2032	Chipper	62-LD	1997	35	\$30,000	\$2,000	15	\$40,376	\$55,000	\$99,269	\$113,893
2033									\$60,000	\$113,893	\$173,893
2034									\$60,000	\$173,893	\$233,893

Refurb

Refurb	2008
Recaps	2010
New Tires	2014

Refurb	2015
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Table 2 - Heavy Truck Planning List

FY 2017

Updated 01/13/17

FY	21040101-57312		Model Year	Age	Est 2017 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	#	ID									
											\$55,278
2017	One	6-LD	1996	21	\$161,713	\$20,342	0	\$161,713	\$80,000	\$155,619	(\$6,094)
2018									\$80,000	\$73,906	\$73,906
2019									\$80,000	\$153,906	\$153,906
2020	One	14-LD	1998	22	\$165,000	\$2,000	3	\$175,099	\$80,000	\$235,906	\$60,807
2021									\$80,000	\$140,807	\$140,807
2022	One	31-LD	1997	25	\$120,000	\$2,000	5	\$132,490	\$90,000	\$232,807	\$100,317
2023									\$90,000	\$190,317	\$190,317
2024	One	9-LD	2000	24	\$165,000	\$2,000	7	\$189,533	\$90,000	\$282,317	\$92,784
2025									\$90,000	\$182,784	\$182,784
2026	One	23-LD	2001	25	\$165,000	\$2,000	9	\$197,190	\$100,000	\$284,784	\$87,593
2027									\$100,000	\$187,593	\$187,593
2028	One	7-LD	2003	25	\$165,000	\$2,000	11	\$205,157	\$100,000	\$289,593	\$84,437
2029	One	4-LD	2004	25	\$165,000	\$2,000	12	\$209,260	\$100,000	\$186,437	(\$22,823)
2030									\$100,000	\$77,177	\$77,177
2031	One	11-LD	2005	26	\$120,000	\$2,000	14	\$158,337	\$100,000	\$179,177	\$20,839
2032	One	17-LD	2006	26	\$120,000	\$2,000	15	\$161,504	\$110,000	\$132,839	(\$28,665)
2033									\$110,000	\$81,335	\$81,335
2034	One	20-LD	2008	26	\$120,000	\$2,000	17	\$168,029	\$110,000	\$193,335	\$25,306
2035									\$110,000	\$135,306	\$135,306
2036									\$110,000	\$245,306	\$245,306
2038	One	3-LD	2013	25	\$160,000	\$2,000	21	\$242,507	\$110,000	\$357,306	\$114,800

* gen fund

Body refurb	2008
Body refurb	2013
Body refurb	2015
Body refurb	2016

Table 3 - Small/Misc Truck Planning List

FY 2017

Updated 01/13/17

FY	21040101-57313		Model Year	Age	Est 2017 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											\$27,088
2017									\$27,000	\$54,088	\$54,088
2018	Mid Dump	5-LD	2005	13	\$40,000	\$1,500	1	\$40,800	\$27,000	\$82,588	\$41,788
2019									\$27,000	\$68,788	\$68,788
2020									\$27,000	\$95,788	\$95,788
2021	Van	13-LD	2011	10	\$25,000	\$1,500	4	\$27,061	\$27,000	\$124,288	\$97,227
2022	Mid Dump	21-LD	2013	9	\$40,000	\$1,500	5	\$44,163	\$27,000	\$125,727	\$81,564
2023	Pick-Up	19-LD	2013	10	\$30,000	\$1,500	6	\$33,785	\$27,000	\$110,064	\$76,279
2024	Mid Dump	8-LD	1994	30	\$65,000	\$2,000	7	\$74,665	\$27,000	\$105,279	\$30,614
2025	Mid Dump	15-LD	2009	16	\$40,000	\$1,500	8	\$46,866	\$27,000	\$59,114	\$12,248
2026	Flat Bed	10-LD	2006	20	\$30,000	\$1,500	9	\$35,853	\$27,000	\$40,748	\$4,895
2027									\$27,000	\$31,895	\$31,895

Body refurb 2010 2015

Table 4 - Light Equipment Planning List

FY 2017

Updated 01/13/17

FY	21040101-57314		Year Purch	Age	Est 2017 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											(\$7,643)
2017	Misc				\$7,000	\$1,082	0	\$8,084	\$15,000	\$8,439	\$355
2018	Misc				\$11,000		1	\$11,220	\$15,000	\$15,355	\$4,135
2019	Misc				\$14,000		2	\$14,566	\$15,000	\$19,135	\$4,569
2020	Plow				\$8,000		3	\$8,490	\$15,000	\$19,569	\$11,080
2020	Misc				\$7,000		3	\$7,428		\$11,080	\$3,651
2021	Misc				\$14,000		4	\$15,154	\$15,000	\$18,651	\$3,497
2022	Plow				\$8,000		5	\$8,833	\$15,000	\$18,497	\$9,665
2022	Misc				\$7,000		5	\$7,729		\$9,665	\$1,936

Table 5 - Pooled Vehicle Planning List

FY 2017

Updated 01/13/17

FY	21040101-57315		Model Year	Age	Est 2017 Cost	Misc. Inc.	Out Years	Act/Est Cost	Projected Approp.	Projected Balance	Reserve
	Eqpt	ID									
											\$10,063
2017	Misc Veh				\$5,000	\$1,745	0	\$5,000	\$0	\$11,808	\$6,808
2018	Misc Veh				\$7,500	\$2,000	1	\$7,650	\$5,000	\$13,808	\$6,158
2019	Misc Veh				\$7,500	\$2,000	2	\$7,803	\$5,000	\$13,158	\$5,355
2020	Misc Veh				\$7,500	\$2,000	3	\$7,959	\$5,000	\$12,355	\$4,396
2021	Misc Veh				\$7,500	\$2,000	4	\$8,118	\$5,000	\$11,396	\$3,277
2022	Misc Veh				\$7,500	\$2,000	5	\$8,281	\$5,000	\$10,277	\$1,997