

HIGHWAY DEPARTMENT-EQUIPMENT

<u>HWY</u>	<u>Life</u>	<u>Replacement</u>	<u>Replace</u>											
	<u>Expect</u>	<u>Costs</u>	<u>Cost/yr</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
Equipment Fund														
99 Sweepster Tow Broom	18	\$10,000.00	\$555.56		\$10,000.00									
04 Chipper	20	\$20,000.00	\$1,000.00									\$20,000.00		
04 12 Ton Trailer	30	\$10,000.00	\$333.33											
06 Backhoe Cat 420Ew/thumb	18	\$90,000.00	\$5,000.00									\$90,000.00		
11 Volvo Grader w/wing gear	15	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13 JD 544K Loader	15	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Cost w/o Inflation		\$430,000.00	\$6,888.89	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	
Total Cost with 1.5% Inflation	1.50%	\$436,450.00	\$6,992.22	\$0.00	\$10,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,650.00	\$0.00	
Equipment Fund														
				<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
		Replacement Year												
99 Sweepster Tow Broom	18	2017		\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	\$555.56	
04 Chipper	20	2024		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
04 12 Ton Trailer	30	2034		\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	
06 Backhoe Cat 420Ew/thumb	18	2024		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
11 Volvo Grader w/wing gear	15	2026		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13 JD 544K Loader	15	2028		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Reserve Funding w/o Inflation		Total		\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	\$6,888.89	
Total Cost with 1.5% Inflation	1.50%	\$436,450.00		\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	\$6,992.22	
				<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
CIP Balance as of 2014, includes 2015 appropriation				\$119,808.00	\$126,696.89	\$123,585.77	\$130,474.66	\$137,363.55	\$144,252.44	\$151,141.33	\$158,030.22	\$164,919.11	\$61,808.00	\$68,696.89

Equipment Fund					
		Replacement Year	Replacement Year	Replacement Year	
99 Sweepster Tow Broom	18	2017	2035	2053	GRADER CHANGE - By majority vote, the 2015 Advisory CIP Committee voted to remove the '11 Volvo Grader from the replacement schedule.
04 Chipper	20	2024	2044	2064	
04 12 Ton Trailer	30	2034	2064	2094	
06 Backhoe Cat 420Ew/thumb	18	2024	2042	2060	
2011 Volvo Grader w/wing gear	15	2026	2041	2056	
2013 JD 544K Loader	15	2028	2043	2058	