| 1. Project: | STREET MASTER PLAN-PAVEMENT CONDITION SURVEY | | | 2. Department PW ADMINISTRATION 3. Rank (Completed by TM) | | | |
|--|--|--|----------------|---|---|--------------------------------------|--|
| 4. Project Descript Update to the 200 | | avement Condition S | Survey | 5. | Type of Project or Replacement Renovation Equipment | Acquisition New /OTH Expansion Land | ER |
| | rt information is s street systems. | currently out of dat This work shall be c | | · | | | |
| 7. Implementation, | Acquisition Sche | edule | 37-1 1 | 11. TYP. 1 | | 77.5 | T-1, 5/44 |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | gn | 1 | | | | | |
| Land and Land Ac | quisition | | | | | | |
| Construction | | | | | | | |
| Equipment Acquisit | ion | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | et Impact | NUCY THE | - Ve - (P) | 40 x - x 1 1 | a u seculado | N 1 N 1 1 1 9 | 1 1 S. 1 V. N. |
| FY 2018: FY 2019: FY 2020: FY 2021: FY 2022: | Personnel: | Capital/One Time Costs \$50,000 | Maintenance/ O | perating Costs: | Other: | -0 9 -7 9 -2 9 | Total: \$50,000 \$0 \$0 \$0 \$0 |
| 9. Additional or Al | ternate Funding | Sources | | | | | |
| Reserve: Grants: Other: Other: Other: | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 \$0 \$0 |
| Total: | \$0 | <u></u> \$0 | \$0 | \$0 | \$0 | <u></u> \$0 | \$0 |

| 1. Project: | | BOOM TRACTOR | | 2. Department | PW FACIL MAINTENA | | Completed |
|---|--|---|--|--------------------------|----------------------|---|--|
| be used until unset mower to it. \$155 6. Project Justifica Without this piece | tor bringing veh rvicable) which v ,000 financed o tion of equipment a | icle #44 back into rewill enable us to atto ever five years, 5% in the second of the s | ich the side cutting interest totaling \$7 will have to be d | y was to g boom 170,480. | | ✓ New Expansion Land duled to be replace | |
| | | | | | | | |
| 7. Implementation | Acquisition Sch | edule | | | | | |
| Project Category | W X 2 XI I | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | gn | | | | | | |
| Land and Land Ac | quisition | | | | | | |
| Construction | | | | | | | |
| Equipment Acquisit | tion | _ [7] | | _ | П | П | П |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | net Impact | | | | | | |
| FY 2018: FY 2019: FY 2020: FY 2021: FY 2022: | Personnel: | Capital/One Time Costs \$34,096 \$34,096 \$34,096 \$34,096 \$34,096 | Maintenance/ Op | perating Costs: | Other: | | Total: \$34,096 \$34,096 \$34,096 \$34,096 |
| 9. Additional or Al | ternate Funding | Sources | , 5800 | | | | - T. D. 199 |
| Reserve: Grants: Other: | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 \$0 |
| Other: | <u> </u> | \$0 | \$0 | <u> </u> | \$0 | \$0 | \$0 \$0 |

| 1. Project: | BONNETT ST | REET BATH HOUSE | REPLACEMENT | 2. Department | PW FACIL | | Completed |
|---|---|---|--------------------------------------|---|---|--------------------|--|
| per architects plans \$385,000. Aannuc 6. Project Justificati | nnett Street Ba s. Cost is \$350 al maintenance | th House and replac 0,000 financed for 5 of \$3,700 beginning | years at 5% tota g FY 2019. | ucture as ling | ype of Project or Replacement Renovation Equipment | New Expansion Land | |
| because sand has f | illed in underne | 983. It had termite of eath the building to to ic facility. The incre | he point where it | could not be acces | ssed. This building | • | - |
| 7. Implementation/ | Acquisition Sche | edule | W III | | AL THE | | |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | Beyond 2021 |
| Planning and Desig | n | | | | | | |
| Land and Land Acq | uisition | | | | | | |
| Construction | | | √ | | | | |
| Equipment Acquisition | on | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budge | et Impact | | | | S | | B. 1224 |
| FY 2018: _ FY 2019: _ FY 2020: _ FY 2021: _ FY 2022: _ | Personnel: | Capital/One Time Costs \$70,000 \$84,000 \$80,500 \$77,000 \$73,500 | \$3,70 \$3,70 \$3,70 \$3,70 | 000000000000000000000000000000000000000 | Other: | | Total: \$70,000 \$84,000 \$84,200 \$80,700 \$77,200 |
| 9. Additional or Alte | ernate Funding | Sources | 111.34115 | S | | 37 N. J. W. | 1,723,67 |
| Reserve: Grants: Other: | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 \$0 |
| Other: — Total: | \$0 | \$0 | \$0 | \$0 | \$0 | <u> </u> | \$0 |

| 1. Project: | De | owdy Park Phase I | 1/111 | 2. Department | Planning/Publ | 3. Rank (by TM) | Completed |
|---|--|--|--|--|---|---|--|
| 4. Project Descripti | ion | X 10 (10) | TTT : | 5. T | ype of Project or | Acquisition | 577 D |
| Phase II of Dowdy | Park was appro | oved in FY 2016-2 | 017 as a grant fund | ded | Replacement | √ New | |
| | | | ,750. This project v | | _ | | |
| dedicate an additi complement grant | | | ks and paths fund t | ° | Renovation | Expansion | |
| | Tunding to comp | lete phases II/III of | The project. | | Equipment | Land | |
| 6. Project Justificat | ion | 4 1 1 2 2 2 2 | 1000 | 75 1 25 15 | | 77.77 | |
| perpetuity. This pure recreation amenitie property was purc the spring of 2015 | rchase was parti es for the town. T hased. The recor . This final phase | ally funded using this project is intended phases of would include a s | he Parks and Paths ded to provide the f this project are d port court, bocce co | Capital Fund whi variety of recreat esigned to be con- purt, community go | ch was established ion opportunities sistent with the ma arden, additional t | build a park for all d to provide an enh- envisioned by the B- ster plan which was rails and fitness equ pathway lighting an | anced level of oard when the completed in uipment, a multi- |
| 7. Implementation/ | Acquisition Sche | dule | | | | | 77.5 |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | ın | ~ | | | | | |
| Land and Land Acc | quisition | | | | | | |
| Construction | | | V | | | | |
| Equipment Acquisiti | on | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | et Impact | | ii Heyeler | 88 J. S. S. C. | 19715 | - E 0.1 E - 0 | 90.5 |
| | | Capital/One Time | | | | | |
| | Personnel: | Costs | Maintenance/ Op | erating Costs: | Other: | | Total: |
| FY 2018:_ | | <u>\$583,570</u> | | | | <u>-</u> n . | \$583,570 |
| FY 2019:_ | | | | | | -0 | \$0 |
| FY 2020:_ FY 2021: | | - | | | | -v _i | \$0 \$0 |
| FY 2021: _ FY 2022: | | | 51) | | | =0 : | \$0 \$0 |
| 11 2022. | | | | • | | - | ΨΟ |
| 9. Additional or Alt | ernate Funding S | Sources | 20 M | | | | 4. 17. ivi |
| | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: |
| Reserve: | \$106,820 | | 34 | | | | \$106,820 |
| Grants: | \$476,750 | | 0 | | ** | | \$476,750 |
| Other: | | | d | | ** | | \$0 |
| Other: | | | | | - | | \$0 |
| Other: | ¢500.570 | | | | <u> </u> | | \$0 |
| Total: | \$583 , 570 | \$0 | \$0 | \$0 | \$0 | \$0 | \$583,570 |

| 1. Project: | Dov | vdy Park Storage Bu | uilding | 2. Department | Public W | 3. Rank (| Completed |
|--|-----------------------------------|---|-------------------------|-----------------------|--|------------------------|-------------------------------|
| 4. Project Descripti | ion | | | 5. 1 | Type of Project or | Acquisition | |
| a small maintenanc | ce/storage build | rk, it is anticipated t ding at the park. Thi patible building at t | s project includes | | Replacement Renovation Equipment | ✓ New Expansion Land | |
| 6. Project Justificat | ion | | | | | U TITY IN | 715117 |
| With the completio | n of Dowdy Pa g an architectur | rk, it is anticipated t ally compatible buil provide maintenand | lding at this site usi | ing facility fees. Th | nis will serve maint | | |
| 7. lmplementation/ | Acquisition Sche | edule | N | | May 15 July 19 Miles | MENA | |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | ın | | $\overline{\checkmark}$ | | V | | |
| Land and Land Acc | quisition | | | V | | | |
| Construction | | | V | | | | |
| Equipment Acquisiti | on | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | et Impact | | T Is an order | W 7 7 7 7 | 7.1.1 Seed T | 52 Sept. | -51.8 |
| FY 2018: | Personnel: | Capital/One Time Costs | Maintenance/ Op | perating Costs: | Other: | | Total: |
| FY 2019: _ FY 2020: _ FY 2021: _ FY 2022: | | \$21,500 | | | | | \$21,500 \$0 \$0 \$0 |
| | rospeto Eundine | Saureas | AL L. V. 28 | A11 | 480.1011 | | 17/1 |
| 9. Additional or Alt Reserve: Grants: | FY 2018: | FY 2019: \$21,500 | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$21,500 \$0 |
| Other: Other: Other: | | | | | D===================================== | | \$0 \$0 \$0 |
| Total: | \$0 | \$21.500 | \$0 | \$0 | \$0 | \$0 | \$21.500 |

| 1. Project: | Dowdy Pa | rk Lighting/Observ | ation Deck | 2. Department | Planning/Publi | 3. Rank (6 | Completed |
|--|---|----------------------------------|---|---------------------------------------|----------------------|---|----------------------------------|
| Park. The observate part of the value espace adjacent to activites. The pathy provide security light 5% for 6 years. 6. Project Justificate Both of these items to complete implements. | provide pathwarion deck was remaineering proceeding the playground way lights would ghting for the interest 195,750 ion were included interest and the playground way lights would ght mentation of the process of the provided interest and the provided | | ise I scope of servi ide an additional s a small venue for t red bollard lights t park. Finance \$1" but were removed e intent of the origi | Dowdy ces as shaded fitness to 74,000 | | New Expansion Land rocess. These items of would be financed | |
| 7. Implementation/ | Acquisition Sche | dule | | ACC ACC | , r., Mjsk | | |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | ıjn | | | | | | |
| Land and Land Acc | quisition | | | | | | |
| Construction | | | ✓ | | | | |
| Equipment Acquisiti | ion | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | et Impact | 4 - Am 100 . | .O. W.Y.B.) | 57 55,070 | 10155 | | |
| FY 2018: FY 2019: FY 2020: FY 2021: FY 2022: | Personnel: | Capital/One Time Costs \$174,000 | Maintenance/ Op | erating Costs: | Other: | | Total: \$0 \$174,000 \$0 \$0 \$0 |
| 9. Additional or Alt | | | C. Parish | | | | |
| Reserve: Grants: Other: Financed Other: | FY 2018: | \$29,000 | FY 2020: | FY 2021: \$34,800 | FY 2022: \$33,350 | \$62,350 | Total: \$0 \$0 \$195,750 \$0 |
| Other: Total: | \$0 | \$29,000 | \$36,250 | \$34,800 | \$33,350 | \$62,350 | \$0 \$195,750 |

| 1. Project: | ISLINGTON | STREET PUBLIC BEA PARKING | CH ACCESS | 2. Department | PW FACIL MAINTENA | | Completed |
|--|----------------------------------|---------------------------------|----------------------------|---------------|--|--|---|
| 4. Project Description This project is for the beach access. This a both of which were | e construction access already | has stairs and a cro | | public | Type of Project or Replacement Renovation Equipment | Acquisition V New Expansion Land | |
| 6. Project Justification | | ional public parking | in south Nags Hed | rd. | | | |
| 7. Implementation/A | Acquisition Sch | edule | | | Miller, Water | | |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Design | 1 | | | | | | |
| Land and Land Acqu | uisition | | | | | | |
| Construction | | | V | | | | |
| Equipment Acquisitic | on | | | | | | |
| Miscellaneous | | | | | | 777 | |
| 8. Operating Budge | t Impact | | 84 7 | | 11 10 % | 4.000000000000000000000000000000000000 | 11.00 |
| FY 2018: FY 2019: _ FY 2020: _ FY 2021: _ FY 2022: _ | Personnel: | Capital/One Time Costs \$86,500 | \$1,50 \$1,50 \$1,50 | 00 | Other: | | Total: \$0 \$0 \$86,500 \$1,500 |
| 9. Additional or Alte | | | r Ewyllyd | | | | |
| Reserve: Grants: Other: Other: | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | **Total: \$0 |
| _ | | | | | · | | - |

| 1. Project: | BARNES ST | REET TOWN PARK | EQUIPMENT | 2. Department PW FACILITIES MAINTENANCE 3. Rank (Completed by TM) | | | |
|--|---------------------------|---|-----------------|--|---|---------------------------------|--|
| 4. Project Descri | iption ground equipmen | t. | | 5. 1 | Type of Project or Replacement Renovation Equipment | Acquisition New Expansion Land | 2 1 (3-4) 71 |
| | equipment is at th | e end of its life exp npany no longer mo | | | | ecome damaged an | d cant be |
| 7. Implementatio | on/Acquisition Sche | edule | Pair 1 1 2 | | | | |
| Project Categor | y vijit jek ve klem | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and De | | | | | | | |
| Land and Land A | Acquisition | | | | | | |
| Construction | | П | | | | П | |
| Equipment Acqui | isition | | | | | | |
| Miscellaneous | | | | | | | |
| | | | | | | | |
| 8. Operating Bu | dget Impact | | | | | | |
| FY 2018 FY 2019 FY 2020 FY 2022 | 7: D: | Capital/One Time Costs \$50,000 | Maintenance/ Op | perating Costs: | Other: | = | Total: \$0 \$50,000 \$0 \$0 \$0 |
| 9. Additional or | Alternate Funding | Sources | | ne year of the late | | Tanasaya. | |
| Reserve: Grants: Other: Other: Other: | FY 2018: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 \$0 \$0 |
| Tota | ıl:\$0 | <u></u> \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| JACOB STREET A. Project Description To construct a parking lot and dunaccess. Project Justification This project would provide addition | | acob Street publi | c beach | PW FACILI MAINTENA Type of Project or Replacement Renovation Equipment | NCE by TM) | Completed |
|---|---------------------------|-------------------|-----------------|---|--------------|--|
| 7. Implementation/Acquisition Sche | | | | | | 200.000 |
| | | | 1 - 1 | | -88 TV 8 S | |
| Project Category | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Design | | | | | | |
| Land and Land Acquisition | | | | | | |
| Construction | | | ~ | | | |
| Equipment Acquisition | | | | | | |
| Miscellaneous | | | | | | |
| 8. Operating Budget Impact | N - JAN SAN SA | art et an ex | Vice SWIso | | | |
| Personnel: FY 2018: | Capital/One Time Costs | Maintenance/ Op | perating Costs: | Other: | | Total: \$0 |
| FY 2019: FY 2020: FY 2021: FY 2022: | \$135,000 | \$1,50 \$1,50 | 00 | | · . | \$0 \$136,500 \$1,500 \$1,500 |
| 9. Additional or Alternate Funding | Sources | | | Margar t | 41.077 | rt J. 3A. |
| FY 2018: Reserve: Grants: Other: Other: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 \$0 |

| 1. Project: | oject: EPSTEIN STREET BATH HOUSE REPLA LOCATED AT 5701 VDT. | | | | | PW FACILITIES 3. Rank (by TM) | |
|--|--|--|--------------------|--------------------|----------------------------------|---------------------------------|-----------------------------|
| per architects plan | stein Street Bat s. Cost is \$350 | h House and replace 0,000 annual mainte 5%, 5 years =\$385,0 | nance of \$3,700 I | cture as | Replacement Renovation Equipment | Acquisition New Expansion Land | |
| plumbing because floor joust of the b | onstructed in 19 it could no long uilding. To raise | P85 and is being con er be accessed from the building in its cu the beit handicap a | underneath. We i | have also found te | ermite damage du | e to the sand being | g right up to the |
| 7. Implementation/ | Acquisition Sch | edule | | 5 138 W | | | 27, 177 P. |
| Project Category | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Desig | gn | | | | y | | |
| Land and Land Acc | quisition | | | | | | |
| Construction | | | | | | V | |
| Equipment Acquisit | ion | | | | | | |
| Miscellaneous | | | | | | | |
| 8. Operating Budg | get Impact | | 102 1315 | | ST VI VIV | S. Parkers | |
| FY 2018: FY 2019: | Personnel: | Capital/One Time Costs | Maintenance/ Op | erating Costs: | Other: | - | Total: \$0 \$0 |
| FY 2020: FY 2021: FY 2022: | | \$25,000 \$70,000 | \$3,70 | | <u> </u> | | \$0 \$28,700 \$73,700 |
| Beyone 2022: | | \$315,000 | \$3,70 | | | _ | \$318,700 |
| 9. Additional or Al | ternate Funding FY 2018: | | EV 2022 | EV 2001 | EV 2022 | Pausa d 2000 | Telef |
| Reserve: Grants: Other: | 11 2010: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: \$0 \$0 \$0 |
| Other: | | | | | | - | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| 1. Project: | 4240 FRIEGHTLINE | R | 2. Department | PW SANITA | 3. Rank | Completed |
|---|---|--------------------|-----------------|-----------|---|--|
| 4. Project Description To purchase a new knuckle boom total \$175,980 in debt payments 6. Project Justification This will be a new addition to the service as a front line truck to hell level of service. | fleet which will repla | ace the back up ki | r 5 years | | ✓ New Expansion Land several years we have | |
| 7. Implementation/Acquisition Sch | edule | | 19.5 11.5 | | | |
| Project Category | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Beyond 2022 |
| Planning and Design | | | | | | |
| Land and Land Acquisition | | | | | | |
| Construction | | | | | | |
| Equipment Acquisition | V | | | | | |
| Miscellaneous | | | | | | |
| 8. Operating Budget Impact | 122 100 | | 7 " 6 4 | | 11 11 11 11 11 | m=th-shot |
| Personnel: FY 2018: FY 2019: FY 2020: FY 2021: FY 2022: | Capital/One Time Costs \$35,196 \$35,196 \$35,196 \$35,196 \$35,196 | Maintenance/ Op | perating Costs: | Other: | - , , , , , , , , , , , , , , , , , , , | Total: \$35,196 \$35,196 \$35,196 \$35,196 \$35,196 |
| 9. Additional or Alternate Funding | - N N H N W W W W W W W | 生态。 | AND PROPERTY. | | | 1 (d) (d) |
| FY 2018: Reserve: Grants: Other: Other: | FY 2019: | FY 2020: | FY 2021: | FY 2022: | Beyond 2022: | Total: |