



Frankfort Plant Board
Capital Budget
 For the Fiscal Years Ending 2020 - 2024

Line	Division	Description	2020	2021	2022	2023	2024
685	Support Services	T-505 Zero Turn Mower 2013	-	-	10,689	-	-
690	Support Services	T-531 walk Behind Mower 2014	-	-	9,000	-	-
695	Support Services	T-550 3/4 Ton Truck with Service Body	-	-	-	-	43,000
700	Support Services	Ventrac Mower	31,201	-	-	-	-
705	Support Services Total		176,981	48,500	68,189	73,500	177,500

710	Water Distribution	2019 CARRYOVER 10559 Reservoir Design	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -
715	Water Distribution	New Services	64,400	65,000	65,600	66,200	66,800
720	Water Distribution	Equipment	51,500	52,000	52,500	53,000	53,500
725	Water Distribution	Engineering Equipment	6,000	6,000	6,000	6,000	6,000
730	Water Distribution	Meter Replacement	100,000	100,000	100,000	100,000	100,000
735	Water Distribution	2019 CARRYOVER 22368 Johnson & Harrod Ave WL Replacement	125,000	-	-	-	-
740	Water Distribution	2019 CARRYOVER 22492 West Main Broadway to Ann	120,000	-	-	-	-
745	Water Distribution	2nd Street Tiger Project	175,000	-	-	-	-
750	Water Distribution	AMI Metering	700,000	2,310,000	257,000	-	-
755	Water Distribution	Elevated Overcoat	-	400,000	-	400,000	-
760	Water Distribution	2019 CARRYOVER Improve Drain under Tanglewood Dr	15,000	-	-	-	-
765	Water Distribution	Line Stop on 36" and Install Tee	65,000	-	-	-	-
770	Water Distribution	Reservoir Landscaping	-	-	250,000	-	-
775	Water Distribution	2019 CARROVER Reservoir Piping	245,000	-	-	-	-
780	Water Distribution	2019 CARRYOVER Reservoir Replacement	1,000,000	3,000,000	-	-	-
785	Water Distribution	Advances/Contracts	150,000	150,000	150,000	150,000	150,000
790	Water Distribution	2019 CARRYOVER T-364 1 Ton Pickup with Utility Body & Crane	110,000	-	-	-	-
795	Water Distribution	T-397 Hyd Service Truck 2005	46,641	-	-	-	-
800	Water Distribution	T-408 Dump Truck 2006	-	70,000	-	-	-
805	Water Distribution	T-418 4x4 Pickup Truck 2007	30,000	-	-	-	-
810	Water Distribution	T-420 Stone Asphalt Roller 2007	-	-	-	25,000	-
815	Water Distribution	T-428 1/2 Ton Pickup Truck 2008	-	-	27,000	-	-
820	Water Distribution	T-436 4x4 Pickup Truck	-	-	-	27,000	-
825	Water Distribution	T-437 Crane Truck 2009	-	-	-	-	180,000
830	Water Distribution	T-438 Track Hoe 2008	-	-	135,000	-	-
835	Water Distribution	T-440 Small Backhoe Loader 2009	-	45,000	-	-	-
840	Water Distribution	T-444 Excavator 2009	110,000	-	-	-	-
845	Water Distribution	T-449 1/2 Ton Pickup Truck 2010	-	27,000	-	-	-
850	Water Distribution	T-457 3/4 Ton Pick Up Truck 2011	33,000	-	-	-	-
855	Water Distribution	T-458 3/4 Ton Pickup with Utility Bed & Bumper Crane 2011	-	-	42,000	-	-
860	Water Distribution	T-471 Valve Maintenance Trailer	-	-	40,000	-	-
865	Water Distribution	T-472 Loader Backhoe 2011	-	-	-	90,000	-
870	Water Distribution	T-476 3/4 Ton Pickup Truck 2011	-	30,000	-	-	-
875	Water Distribution	T-482 1/2 Ton Dump Truck 2011	-	30,000	-	-	-
880	Water Distribution	T-511 Mini Excavator 2012	-	-	-	-	70,000
885	Water Distribution	T-527 4x4 Pickup Truck 2014	-	-	-	30,000	-
890	Water Distribution	T-532 Directional Drilling Mchine 2014	-	-	-	150,000	-
895	Water Distribution	T-539 1/2 Ton Pickup Truck 2015	-	-	-	27,000	-
900	Water Distribution	T-551 Pickup Truck with Utility Bed 2016	-	-	-	-	45,000
905	Water Distribution	T-554 Van	-	-	-	-	32,000
910	Water Distribution	Water Line replacement projects (AC Galvanized Program)	250,000	500,000	500,000	500,000	500,000
915	Water Total		3,531,541	6,920,000	1,625,100	1,624,200	1,203,300

920	WTP	Backwash Pump and Valve Replacement	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
925	WTP	Chemical Feed Upgrades (Ammonia/Sulfuric) (Construct)	-	300,000	-	-	-
930	WTP	Chemical Feed Upgrades (Ammonia/Sulfuric) Engineering	45,000	-	-	-	-
935	WTP	Filter Isolation Valves (Engineering)	-	-	46,000	-	-
940	WTP	Filter Isolation Valves (Replace)	-	-	-	1,500,000	-
945	WTP	Filter Media Replacement (8 filters)	-	-	-	-	300,000
950	WTP	Flocculators	-	-	-	-	50,000
955	WTP	High Service Pump Station Electric Overhead Hoist	33,000	-	-	-	-
960	WTP	New Raw Water Traveling Screen	130,000	-	-	-	-
965	WTP	Process Control On-line Turbidimeters (10)	-	35,000	-	-	-
970	WTP	Replace Low Service Pump Station Front Door	20,000	-	-	-	-
975	WTP	Replace Sed Basin Collector Troughs/Tube Settlers	-	-	-	-	200,000
980	WTP	Residuals Lagoon Valves and Piping (7 Lagoons)	-	-	-	50,000	-
985	WTP	SCADA Upgrade Project (Servers, programming)	-	200,000	-	-	-
990	WTP	2019 CARRYOVER Sed Basin Sludge Removal Valves	82,151	-	-	-	-
995	WTP	T-473 SUV 2011	-	30,000	-	-	-
1000	WTP	T-451 1/2 Ton Pickup truck 2010	-	27,000	-	-	-
1005	WTP	Water Quality Laboratory	120,000	-	-	-	-
1010	WTP Total		430,151	592,000	61,000	1,565,000	550,000

1015	Grand Total Capital Budget - All Divisions		12,785,193	16,617,062	7,137,190	9,873,390	8,831,515
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