

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-15

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY23-FY32 CAPITAL AND MAJOR MAINTENANCE PLAN

WHEREAS, the purpose of the Capital Major and Maintenance Plan (CMMP) is to formalize the process of identifying and completing capital projects and major maintenance projects; and

WHEREAS, the CMMP serves as a tool to help the City effectively and efficiently meet the needs of the community; and

WHEREAS, City Departments were invited to submit project nominations; and

WHEREAS, this planning document outlines anticipated or recommended projects and expenditures for the upcoming ten years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY23-FY32 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY23-FY32, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.



Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:



Estkarlen P. Magdaong
City Clerk



MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-15 Adopting the FY23-32 Capital and Major Maintenance Plan (CMMP)

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. This is the third and final draft of the FY23-32 CMMP.

PREVIOUS COUNCIL ACTION: Council reviews drafts of the CMMP each year in January and March. In April 2021 Council approved the most recent FY22-31 CMMP, the first spanning ten years instead of five.

Council reviewed the first draft of the FY23-32 CMMP on January 11, 2022 and the second on March 22, 2022. The CMMP was presented to City Council again at its meeting on April 12, 2022.

Resolution 2022-10: Council approved a joint trenching agreement with Utility Technologies Incorporated (UTI) to extend electric service on Captains Bay Road.

BACKGROUND: Beginning in October, Planning has worked with each department to update their capital projects. In response to City Council feedback, this year Staff has revised the CMMP to minimize expenditures from the General Fund, particularly over the next several years. To that end, most General Fund projects that have not already commenced have been rescheduled to later years, employing the category rankings agreed upon by City Council on November 9, 2021 (Resolution 2021-71) to prioritize them.

The Technical Advisory Committee (TAC), consisting of the City Manager, Finance Director, Public Works Director and the Planning Director, met on December 9, 2021 to review 11 projects submitted for funding in FY23. Department directors reviewed the TAC's comments on December 22, 2021.

On April 12, 2022 Staff presented a revised CMMP draft in response to Council feedback received on January 11 and March 22, 2022.

DISCUSSION: Last year City Council reviewed and approved the FY22-31 CMMP, with 69 projects and total requests of \$222,336,805 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. City Council approved \$41,898,546 to fund FY22 projects, with approximately half coming from grants.

The FY23-32 Draft CMMP presented for your review and comment proposes 53 projects, including the Rolling Stock and Facilities Maintenance Plans, at a cost of \$178,105,705 over the next ten years. The FY23 portion of the Draft CMMP proposes 15 projects for a total cost of \$32,257,950 with \$6,161,230 coming from the General Fund and \$17,483,500 from grants and other external funding.

Several projects were advanced to FY23 in response to Council feedback on the draft presented March 22. The Equipment Storage Building and restrooms for the Unalaska Marine Center have both advanced one year and now have funding requested for engineering in FY23 with construction the following year. The Parks and Recreation Study has also advanced to FY23 in response to Council comments on the first draft to develop a comprehensive plan for PCR's capital projects; its budget was increased from \$100,000 to \$150,000.

Captains Bay Road: \$972,277 that was previously slated for FY23 from the Electric Proprietary Fund was approved with Resolution 2022-10 to amend the joint trenching agreement with Utility Technologies Incorporated in association with infrastructure upgrades for the Makushin Geothermal Project. It is now shown in the "Appropriated" column from the Electric Capital Fund.

Rolling Stock Plan: This year's Rolling Stock Plan was presented to cost \$404,000 at the April 12, 2022 meeting. Public Works has been working to solidify quotes for vehicles but the current economic environment is making this impossible. Many manufacturers are shipping vehicles without being fully completed, and shipping and transportation costs are escalating weekly. Thus the rolling stock plan has not changed from the April 12, 2022 meeting. Budget amendments may be necessary later in FY23, or fewer vehicles will be purchased with the \$404,000 amount listed in the CMMP.

Facilities Maintenance Plan: This year's Facilities Maintenance Plan was presented to cost \$548,636 for 15 projects. Projects include work on City Hall, the High and Elementary schools, Museum of the Aleutians, the airport terminal and some work on City owned housing. The complete plan is detailed in the attachment.

ALTERNATIVES: If Council chooses not to support the FY23-32 CMMP as presented, there are three main alternatives. Council could re-prioritize the projects currently in the plan, Council could recommend additional projects for inclusion and/or Council could recommend removing specific projects from the CMMP altogether. The revised CMMP would then be presented for Council's approval at a later date.

FINANCIAL IMPLICATIONS: City Council reviews the CMMP each year for an opportunity to have input and subsequently adopt the CMMP as part of the overall budgeting process. Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts the CMMP to help identify needs and set spending priorities for the coming period.

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: I move to adopt Resolution 2022-15 Adopting the FY23-32 Capital and Major Maintenance Plan (CMMP)

CITY MANAGER COMMENTS: Staff has worked hard in preparing this FY23-32 CMMP, with a focus on prioritizing FY23 needs and taking a serious look at what may be pushed out another year or two. I recommend that Council adopt Resolution 2022-15.

ATTACHMENTS:

FY23-32 CMMP Summary Sheets
FY23-32 CMMP Requests Table
FY23-32 Facilities Maintenance Plan
FY23-32 Rolling Stock Plan

FY23-32 CMMP

Electrical Breakers Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

Project Description: All Generation and distribution/feeder breakers at the New and Old Powerhouse and Town Substation will be serviced by a qualified industry service company. Breakers will be assessed and serviced. A detailed report indicating condition of the specific breakers will be provided along with recommended service maintenance intervals per the relevant industry codes.

Project Need: The City operates two powerhouses and one substation. Each of these facilities has at least one primary electrical switchgear line-up. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation of switchgear reduces risks of arc-flash issues and improves operator safety. In the last five years, there has been very little major maintenance and testing performed at any of the powerhouses' or Town Substation's switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project, when a modification at the Town Substation was made as part of that project. During the modification, the Contractor found that one of the substation breakers would not open/close properly. EPC onsite technicians working with EPC electrical maintenance leads in Anchorage were able to repair the breaker so that it will function properly. However, no other maintenance has been performed on this breaker or others. This project is part of the Electrical master Plan.

Development Plan & Status : This project will be funded by the Electric Proprietary Fund.

| Cost Assumptions | |
|---|------------------|
| Engineering, Design, Construction Admin | \$150,000 |
| Other Professional Services | |
| Construction Services | |
| Machinery & Equipment | \$30,000 |
| Subtotal | \$180,000 |
| Contingency (30%) | \$54,000 |
| Total Funding Request | \$234,000 |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|---------------------------|--------------|------|------|------|------|---------|------|------|------|------|------|---------|
| Electric Proprietary Fund | 0 | 0 | 0 | 0 | 0 | 234,000 | 0 | 0 | 0 | 0 | 0 | 234,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 234,000 | 0 | 0 | 0 | 0 | 0 | 234,000 |

FY23-32 CMMP

Project Description: Remodel the existing DPS building after a new DPS building is constructed and the Police Department moves to the new facility.

Project Need: Constructed in 1987, the present structure is in need of HVAC, electrical and architectural upgrades. Due to lack of space, the garage for the fire apparatus also houses EMS supplies, turnout gear, the air compressor and gym. The cramped arrangement is unsafe and risks contamination from fumes.

Development Plan & Status : The existing structure will be extensively renovated for use by Fire / EMS. The department will relocate to another facility during the work. Architectural firm JYL produced an initial cost estimate of \$8,970,000 dated February 28, 2020. Funding will come from the General Fund.

Fire Station Remodel

Fire

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY29



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|------------|------|------|------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,383,896 | 0 | 0 | 0 | 10,383,896 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,383,896 | 0 | 0 | 0 | 10,383,896 |

Project Description: Replacing the playground at Ounalashka Community Park (Kelty Field).

Project Need: Playgrounds are designed to last between 20 and 30 years. The Ounalashka Community Park playground was built in 1999 and reaches the end of its lifespan in FY28. Several structures have started to show age and the black rubber safety tiles now are easily moved out of place.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|---------|------|------|------|------|---------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

Project Description: Providing access to Community Park from the southwest side.

Project Need: Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. This project would create walking access to the park in the southwest side to allow these children to safely cross the stream and gain access to the park.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

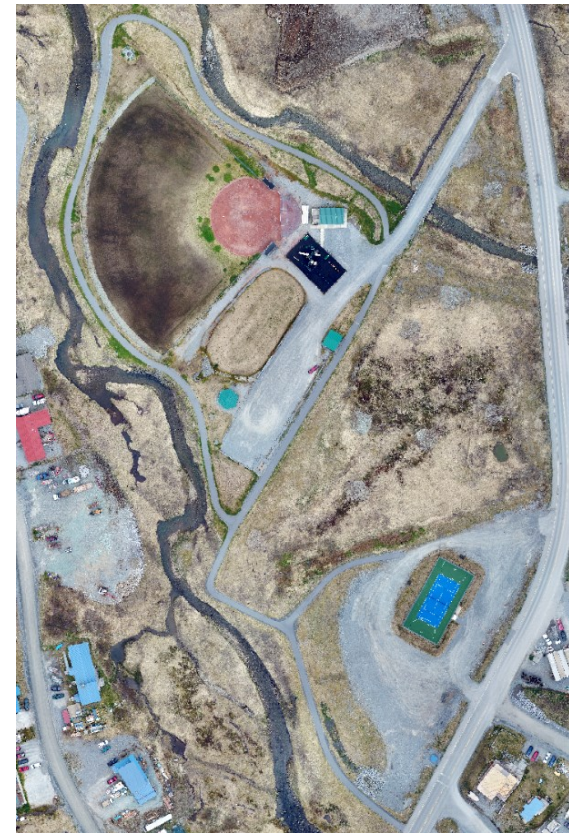
Kelty Field SW Access PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|---------|------|------|------|---------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |

Project Description: Turning the area in the Aquatic Center where the slide is into a Kiddie Pool/Splash Pad.

Project Need: The waterslide is the Aquatic Center's only attraction. It is not used often because it requires extra staffing and three swimming lanes are closed when running. Patrons are limited to one at a time and lifejackets are not allowed. If a child cannot reach the bottom of the pool where the slide comes out or they cannot swim to the side they are not able to use the slide. A kiddie pool with fountains and smaller slides will run continuously during open hours and with no additional staffing. Children who are not able to swim will be able to use this facility as a safe introduction to water. It will also be useable on its own. Multiple kids can use it simultaneously, and the new improvements can fit in the same space where the slide will be removed.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|------|---------|------|------|---------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |

FY23-32 CMMP

Multipurpose Facility PCR

Project Description: Ounalashka Community Park was built in 1999 and is located in Unalaska Valley. It is the department's largest park and includes a softball field, outdoor basketball/tennis court, and a paved trail with some permanent exercise stations. In addition to the athletic equipment, it also has a playground, pavilion, and a snack shack which is occasionally used during PCR events. This project would build a covered multipurpose facility where the current tennis court is or somewhere close to it.

Project Need: In 2012, the court was resurfaced with plastic tiles in the hopes that they would be an improvement over the worn out court. However, they do not offer a realistic tennis surface and the court measures two feet too short. This project will:

- Improve the quality of the park's amenities.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Provide a multipurpose covered facility, that can serve as an emergency shelter for the island outside the tsunami inundation zone.

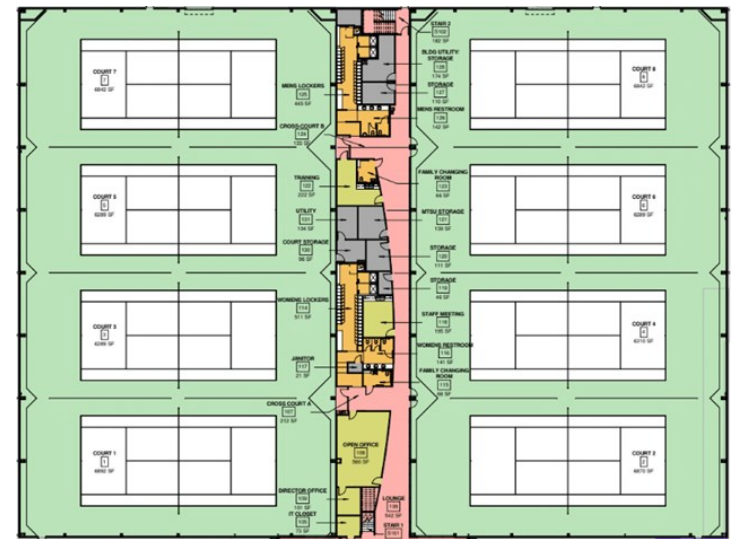
Development Plan & Status : PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$5,629,000. \$562,000 or 10% will be spent in FY26 for design and scoping. These numbers came from Lose Design. There is grant funding available for emergency related services and the City will also seek a partnership with other island organizations to pursue available resources.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY27



| | | |
|---|---------------------------------|------------------|
| | Subtotal | 4,330,000 |
| Contingency (set at 30%) | | 1,299,000 |
| | TOTAL | 5,629,000 |
| Less Other Funding Sources (Grants, etc.) | | |
| | Total Funding Request \$ | 5,629,000 |
| | | |
| | | |
| | | |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|---------|-----------|------|------|------|------|------|-----------|
| General Fund | 0 | 0 | 0 | 0 | 562,900 | 5,066,100 | 0 | 0 | 0 | 0 | 0 | 5,629,000 |
| Total | 0 | 0 | 0 | 0 | 562,900 | 5,066,100 | 0 | 0 | 0 | 0 | 0 | 5,629,000 |

Project Description: Creating a city park in the area above Westward Plant. This area of the community currently lacks any recreational amenities.

Project Need: Park development on west/southwest area of the city above Westward. The road system and utilities are already in place reducing the costs of construction. It is a natural place of a park serving an under-developed area of the city.

Development Plan & Status : Funding for this project would come from the General Fund.

FY23-32 CMMP

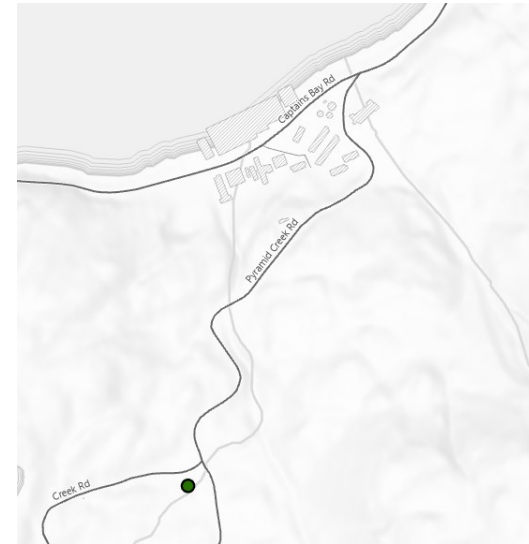
Park Above the Westward Plant PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|------|-----------|------|------|-----------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 | 0 | 0 | 3,200,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 | 0 | 0 | 3,200,000 |

FY23-32 CMMP

Project Description: Expanding the pool towards the road in order to provide space for bleachers.

Project Need: Four years ago PCR purchased a Colorado Timing System so the Aquatic Center can accommodate larger swim meets. However, the size of our Natatorium is barely able to hold two swim teams as well as spectators comfortably. This project will expand the Aquatic Center on the south side to allow for bleachers for both spectators and teams and expand on the east side to install a small warm-up cool-down, 2 lane, 15 yard, 3 foot deep pool. This will make our pool competition ready and even open up the possibilities to having Regionals.

Development Plan & Status : This project will be funded by the General Fund.

Pool Expansion PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|------|-----------|------|------|-----------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |

Project Description: Repurpose the existing warming pool into a spa.

Project Need: The warming pool at the Aquatic Center currently has a jet system and filters that go through our filtration system. We could easily build a wall between the jets and the entrance of the pool to create an overflow spa. The only additions that would be required is a wall and a separate heating unit. This would provide heated hydrotherapy to our community members who need it.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|------|------|---------|------|------|---------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |

FY23-32 CMMP

Captains Bay Road & Utility Improvements

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23

Project Description: This project will provide important safety improvements, construct drainage, utilities, and pavement out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 2.5 miles of drainage improvements from Airport Beach Road to OSI, 0.2 miles of rock cliff sloping and road realignment (Safety Improvements), 2.5 miles of paving/walkways/lighting from Airport Beach Road to OSI, and 1.3 miles of electric utility extensions from Westward Seafood Processors to OSI, and 1 mile of waterline extension from Westward to North Pacific Fuel along Captains Bay Road.

Project Need: Captains Bay Road is the logical location for future commercial and residential expansion for the community of Unalaska. Captains Bay has the docking facilities and space for equipment storage to accommodate this and other industrial growth. Oil companies have expressed interest in Unalaska's deep-water port as a resupply port for their northern seas oil exploration and drilling operations. Construction of the road and utility improvements needs to begin now so Unalaska can meet the current and future needs of the community.

Development Plan & Status : In 2017, the City upgraded the electrical service on the first mile of Captains Bay Road to 35 KV from Airport Beach Road to Westward Seafoods. An additional 2 miles of upgrades are required to extend the 35 KV to Offshore Systems, Inc. This final section of the electrical service line is 30 years old and is at its maximum capacity. This project will replace the 15 KV primary electrical line with 2 miles of 35 KV primary electrical line from Westward Seafoods to Offshore Systems, Inc.

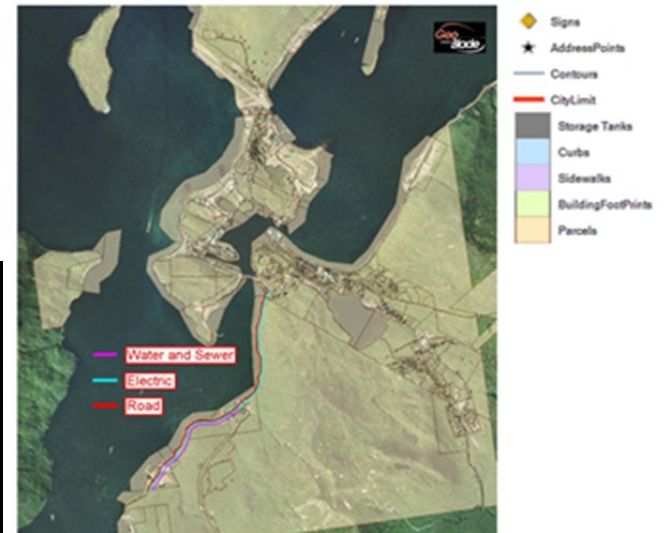
Captains Bay Road currently has water and sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will install a new waterline from Westward Seafoods to North Pacific Fuel to replace the old, failing wood-stave waterline.

HDR Engineering performed a Cost-Benefit Analysis (CBA) of the proposed Captains Bay Road Paving and Utilities Upgrade Project. The purpose of the CBA is to justify project costs to support funding requests to upgrade, pave, illuminate, provide pedestrian walkway, and extend utilities. The range of project benefits includes reduced road maintenance costs, reduced vehicle maintenance costs, reduced vehicle emissions, improved safety, travel time savings, avoided road closures (rock slides, avalanches, accidents). The project is at 65% design and broken into 3 segments over 3 years. The CBA compares project costs against project benefits by segment and by phase to enable decisions to be made regarding the best approach going forward.

Cost Assumptions

| | |
|----------------------------------|-------------------|
| Engineering, Design, Const Admin | 2,966,147 |
| Other Professional Services | 2,966,147 |
| Construction Services | 23,729,179 |
| Machinery & Equipment | |
| Subtotal | 29,661,474 |
| Contingency (15%) | 5,234,378 |
| TOTAL | 34,895,851 |

Captains Bay Road and Utilities



| Source | Appropriated | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | Total |
|---------------------------|------------------|------------------|-------------------|-------------------|------|------|------|-------------------|
| General Fund | 2,000,000 | 564,556 | 6,052,582 | 5,012,551 | | | | 13,629,689 |
| Grant - CAPSIS | | 4,000,000 | | | | | | 4,000,000 |
| Grant - ARPA | | | 894,688 | | | | | 894,688 |
| Grant - STIP | | | 6,052,582 | 5,012,551 | | | | 11,065,133 |
| Electric Capital Fund | 972,277 | | | | | | | 972,277 |
| Electric Proprietary Fund | | | 2,161,823 | | | | | 2,161,823 |
| Water Proprietary Fund | | | 2,172,242 | | | | | 2,172,242 |
| Total | 2,972,277 | 4,564,556 | 17,333,917 | 10,025,102 | | | | 34,895,852 |

Project Description: Remove the UST (underground storage tank) at City Hall and replace with an approved above ground fuel oil tank.

Project Need: UST's are known to rust and begin leaking. UST's are no longer approved and this tank needs to be replaced with an above ground tank with proper leak detection.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Underground Fuel Tank Removal / Replacement Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|--------------|--------------|------|------|------|------|------|--------|------|------|------|------|--------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

FY23-32 CMMP

Project Description: This project will evaluate solutions to prevent the grease from entering the scum decant tank. This CMMP item includes the costs for an engineering evaluation and implementation of the improvements.

Project Need: At times, there can be large mats of accumulated grease in the clarifier. While skimming, the water/grease mixture is directed down the clarifier drainpipe to the scum decant tank. The water/grease mixture enters the scum decant tank, and the grease re-suspends in the water, allowing the grease to flow under the baffle with the water into the tank drain to the lift station. The grease then congeals and becomes a maintenance challenge for the lift station.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

Scum Decant Tank Wet Well Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28



| Cost Assumptions | | |
|------------------|---|---------|
| | Other Professional Services | |
| | Engineering, Design, Construction Admin | 50,000 |
| | Construction Services | 60,000 |
| | Machinery & Equipment | 60,000 |
| | Subtotal | 170,000 |
| | Contingency (15%) | 25,500 |
| | Total Funding Request | 195,500 |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|---------------------|--------------|------|------|------|------|--------|---------|------|------|------|------|---------|
| Wastewater Proprie- | | 0 | 0 | 0 | 0 | 50,000 | 145,500 | 0 | 0 | 0 | 0 | 195,500 |
| Total | | 0 | 0 | 0 | 0 | 50,000 | 145,500 | 0 | 0 | 0 | 0 | 195,500 |

FY23-32 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project Description: This project involves the engineering to evaluate and installing potential improvements to the two WWTP clarifiers. The evaluation should include a review of the record drawings, a site tour of the plant, and an evaluation of alternatives to optimize the configuration of the clarifiers.

Project Need: After screening, the wastewater is rapidly mixed with a coagulant and polymer to improve the settling process in the clarifier. The wastewater in the first clarifier portion is clear and settles well. As the wastewater effluent passes under the clarifier baffle wall at the discharge end, the water quality degrades by becoming turbid. It is presumed that the settled sludge is carried downstream to the chlorine contact tanks, where it settles. This is very inefficient and requires the operators to clean the tank at least twice a month to prevent excessive sludge buildup. The stirred sludge also requires more chlorine for disinfection and, as a result, more sodium bisulfate for dechlorinating. Significant benefit will be realized in both labor and chemical costs if the clarifier's performance is improved.

Development Plan & Status : The budget for this project was estimated from the Wastewater Master Plan and is an estimate at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.



| Cost Assumptions | |
|---|------------------|
| Engineering, Design, Construction Admin | \$50,000 |
| Other Professional Services | |
| Construction Services | \$100,000 |
| Machinery & Equipment | \$100,000 |
| Subtotal | \$250,000 |
| Contingency (30%) | \$75,000 |
| Total Funding Request | \$325,000 |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|---------------------|--------------|----------|----------|----------|----------|----------|----------|---------------|----------------|----------|----------|----------------|
| Wastewater Proprie- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 275,000 | 0 | 0 | 325,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 275,000 | 0 | 0 | 325,000 |

FY23-32 CMMP

Project Description: This project will replace approximately 600 linear feet of cast iron pipe segment under Biorka Drive with ductile iron. The replacement of this pipe was designed already by Regan Engineering, but the project was dropped when paving of Biorka Drive, which was the driving factor, was shelved.

Project Need: This section of water pipe was installed in the 1940's with cast iron pipe, the last section of cast iron pipe in Unalaska's water system. This line has been repaired in the past and has been in service longer than its life expectancy. Cast iron is a brittle material that is also susceptible to corrosion. Cast iron pipe often fails catastrophically when subjected to excessive pressure surge or ground movement. Pipe failure becomes more frequent with a cast iron pipe as it ages and loses wall thickness to corrosion. Emergency repairs after an unexpected catastrophic pipe failure are usually many times more expensive than proactive pipe replacement due to incidental damage, overtime, lack of in-stock repair materials, and general disruption of utility operations. Preventative replacement of pipes with high failure risks is a good practice in order to avoid the more costly emergency repair situation brought by a pipe failure.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Water Proprietary Fund. Total cost for this project is estimated at \$396,500.

Biorka Drive Cast Iron Waterline Replacement

Water

Estimated Project & Purchase Timeline

Pre Design: **FY27**

Engineering/Design: **FY28**

Purchase/Construction: **FY28**



| Cost Assumptions | | |
|---|--|------------------|
| Engineering, Design, Construction Admin | | \$30,000 |
| Other Professional Services | | |
| Construction Services | | |
| Machinery & Equipment | | \$275,000 |
| Subtotal | | \$305,000 |
| Contingency (30%) | | \$91,000 |
| Total Funding Request | | \$396,500 |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|-------------------|--------------|----------|----------|----------|----------|----------|----------------|----------|----------|----------|----------|----------------|
| Water Proprietary | | 0 | 0 | 0 | 0 | 0 | 396,500 | 0 | 0 | 0 | 0 | 396,500 |
| Total | | 0 | 0 | 0 | 0 | 0 | 396,500 | 0 | 0 | 0 | 0 | 396,500 |

FY23-32 CMMP

Icy Lake Capacity Increase & Snow Basin

Diversion

Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32

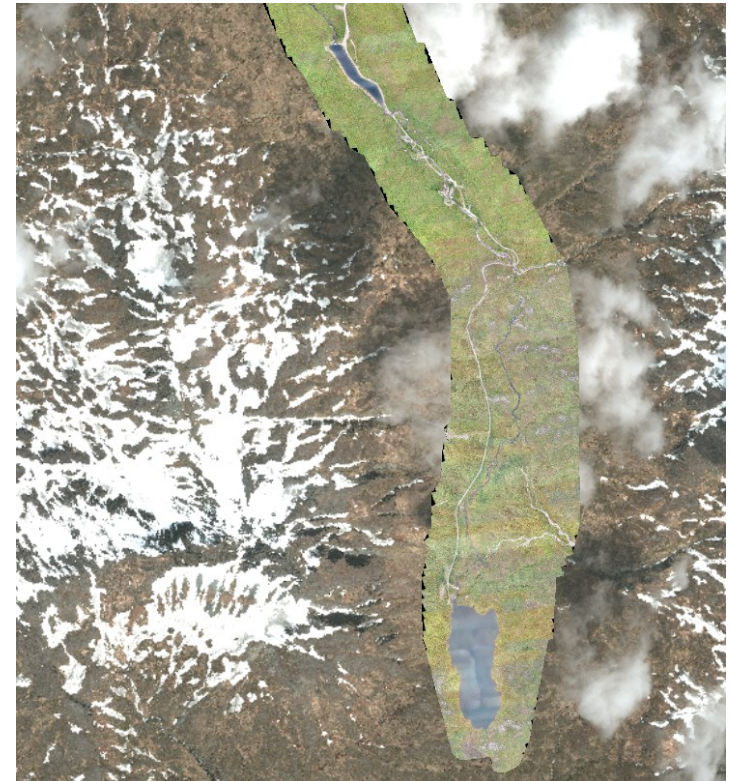
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- The existing sheet pile dam at the north end of the lake would be raised 5 feet and the dam length increased from 67 to 98 feet.
- A new sheet pile dam, approximately 6 feet tall by 193 feet long would be built at the south end of the lake.
- Additional grading and riprap would be required for a larger spillway apron at the north dam.
- Riprap would be required for wave erosion protection of the south dam.
- Grouting at the north and south dams would be required to seal fractured bedrock.

Project Need: Additional capacity for raw water storage at Icy Lake would be beneficial to help span processing seasons that occur during the more prolonged and frequent dry weather periods. Water system operators use the lake to “bank” surplus water between processing seasons when demand is low, so that by the beginning of a processing season the utility is starting out with a full lake. During heavy processing the lake level gradually drops as demands exceed the combined capacity of Icy Creek and the wells, and operators release lake water into Icy Creek. This operational strategy has been stressed in recent years when dry weather coincides with processing seasons and the lake is drawn nearly empty. If the lake is run empty and the water system is not able to meet demands, water rationing and reducing fish processing throughput or diverting fish to processors in other communities would be required.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Proprietary Fund and State Grants.

| Cost Assumptions | |
|---|------------------|
| Engineering, Design, Construction Admin | \$150,000 |
| Other Professional Services | \$30,000 |
| Construction Services | \$2,020,000 |
| Machinery & Equipment | |
| Subtotal | 2,200,000 |
| Contingency (30%) | \$660,000 |
| Total Funding Request | 2,860,000 |



| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|-------------------|--------------|------|------|------|------|------|------|------|------|-----------|------|-----------|
| Water Proprietary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860,000 | 0 | 2,860,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860,000 | 0 | 2,860,000 |

FY23-32 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project Description: This project would add water metering and a booster pump system at the Agnes Beach PRV station. The water metering will aid in leak detection, and utility management and understanding of where water is being used and when. The booster pump will provide water supply redundancy to Westward Seafoods, one of the largest customers in the water system, as well as redundancy to any further development along Captain’s Bay Road.

Project Need: The Agnes Beach PRV station drops the pressure of water from Pressure Zone 2 (Captains Bay Road) to Pressure Zone 3 (Town) hydraulic grade. The station also allows for water to flow to the higher elevation areas of Haystack Hill with an option to allow external boosting in the event of a fire demand on Haystack Hill. The current PRV set up does not allow any method of measuring water flow through the station and severely limits the ability to reverse flow from the wells in the lower pressure Zone 3 to higher pressure Zone 2 (Westward Seafoods). A booster pump will allow for the pumping of water from the lower pressure zone to the higher pressure zone in the event of a shut-down of the Pyramid Water Treatment Plant due to, for example, high turbidity.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for the project will come from the Water proprietary Fund.

| Cost Assumptions | | |
|---|--|------------------|
| Engineering, Design, Construction Admin | | \$50,000 |
| Other Professional Services | | \$20,000 |
| Construction Services | | \$160,000 |
| Machinery & Equipment | | \$70,000 |
| Subtotal | | \$300,000 |
| Contingency (30%) | | \$90,000 |
| Total Funding Request | | \$390,000 |

| Source | Appropriated | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|-------------------|--------------|----------|----------|----------|----------|----------|----------|---------------|----------------|----------|----------|----------------|
| Water Proprietary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 320,000 | 0 | 0 | 390,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 320,000 | 0 | 0 | 390,000 |

FY23 Facilities Maintenance Plan Summary

By Department

As of 03-02-21

| Building | Fund | Description of Proposed Maintenance Work | FY23 \$\$\$ | Est or Quote |
|----------------------------|-------------|--|-------------------|--------------|
| DPS | General | Replace water valves, replace overhead door | \$ 37,000 | Est |
| City Hall | General | Heat system valves, HVAC DDC | \$ 37,949 | Quote |
| High School | General | HVAC DDC | \$ 65,667 | Quote |
| Elementary School | General | HVAC DDC | \$ 32,171 | Quote |
| DPW | General | Roof repairs, HVAC DDC/computer/software, repair glycol loop | \$ 118,214 | Est/Quote |
| DPW Warehouse | General | Water line, unit heater air vents, sprinkler system, move elec panel | \$ 55,000 | Est |
| Museum | General | HVAC DDC | \$ 26,295 | Est |
| PCR | General | HVAC DDC | \$ 33,865 | Quote |
| New Powerhouse | Electric | HVAC DDC | \$ 33,112 | Quote |
| Pyramid WTP | Water | HVAC DDC | \$ 24,811 | Quote |
| Wastewater Treatment Plant | Wastewater | HVAC DDC | \$ 28,272 | Quote |
| Baler Building | Solid Waste | Install LED lighting | \$ 9,200 | Quote |
| Airport Terminal Building | Airport | Boiler installation & wiring, HVAC DDC Controlers | \$ 30,080 | Quote |
| 4-Plex | Housing | Replace front porches, ground drain system | \$ 10,000 | Est |
| Lear Road | Housing | Install fuel oil piping | \$ 7,000 | Est |
| | | | \$ 548,636 | |

By Fund

| | |
|-------------------------|-------------------|
| GENERAL FUND | \$ 406,161 |
| ELECTRIC FUND | \$ 33,112 |
| WATER FUND | \$ 24,811 |
| WASTEWATER FUND | \$ 28,272 |
| SOLID WASTE FUND | \$ 9,200 |
| AIRPORT FUND | \$ 30,080 |
| HOUSING FUND | \$ 17,000 |
| | \$ 548,636 |

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

| Building | Address | Description of Proposed Work | Budget Location | Source | Estimate or Quote | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|------------------------------|-----------------------|---|-----------------|------------|-------------------|--------|---------|---------|---------|------|------|------|------|------|--------|
| GENERAL FUND | | | | | | | | | | | | | | | |
| Department of Public Safety | 29 Safety Way | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 13,000 | - | - | - | - | - | - | - | - |
| Department of Public Safety | 29 Safety Way | Install isolation water valves for Jail | Operating | Contractor | | 7,000 | - | - | - | - | - | - | - | - | - |
| Department of Public Safety | 29 Safety Way | Door panels, operators on doors 3&4 | Operating | In House | | 30,000 | - | - | - | - | - | - | - | - | - |
| Haystack Repeater Building | 417 Trapper Dr | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 2,000 | - | - | - | - | - | - | - | - |
| Amaknak Fire Hall | 2713 Airport beach Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 22,000 | - | - | - | - | - | - | - | - |
| City Hall | 43 Raven Way | Heating System Isolation Valve | Operating | Contractor | | 10,000 | - | - | - | - | - | - | - | - | - |
| City Hall | 43 Raven Way | Touchless Faucets&FlushValves | Operating | In House | | - | 8,000 | - | - | - | - | - | - | - | - |
| City Hall | | HVAC DDC Controllers | CMMP | Contractor | Quote | 27,949 | | | | | | | | | |
| City Hall | 43 Raven Way | Paint exterior incl roof shingles | Operating | Contractor | Quote | - | - | - | - | - | - | - | - | - | 55,000 |
| High School & Wood Shop | 55 East Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 30,000 | - | - | - | - | - | - | - | - |
| High School | 55 East Broadway | Repair & Replace Glycol Loop | Operating | Contractor | | - | - | 100,000 | - | - | - | - | - | - | - |
| High School | | HVAC DDC Controllers | CMMP | Contractor | Quote | 65,667 | - | - | - | - | - | - | - | - | - |
| Eagle View Elementary School | 501 E. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 17,000 | - | - | - | - | - | - | - | - |
| Eagle View Elementary School | 501 E. Broadway | Repair & Replace Glycol Loop | CMMP | Contractor | | - | 150,000 | - | - | - | - | - | - | - | - |
| Eagle View Elementary School | | HVAC DDC Controllers | CMMP | Contractor | Quote | 32,171 | - | - | - | - | - | - | - | - | - |
| Fuel Island | 1035 E. Broadway | Repairs & Paint Exterior | Operating | Contractor | | - | - | - | - | - | - | - | - | - | 5,000 |
| DPW Main Building | 1035 E. Broadway | Exit Sign diposal | Operating | In House | Quote | - | 3,100 | - | - | - | - | - | - | - | - |
| DPW Main Building | 1035 E. Broadway | Touchless Faucets&FlushValves | Operating | In House | | - | 7,000 | - | - | - | - | - | - | - | - |
| DPW Main Building | 1035 E. Broadway | Roof Repairs | Operating | Contractor | | 45,000 | - | - | - | - | - | - | - | - | - |
| DPW Main Building | 1035 E. Broadway | Repair & Replace Glycol Loop | Operating | Contractor | | 20,000 | - | - | - | - | - | - | - | - | - |
| DPW Main Building | | HVAC DDC Controllers | CMMP | Contractor | Quote | 33,112 | - | - | - | - | - | - | - | - | - |
| DPW Main Building | | HVAC DDC Computer / Software | CMMP | Contractor | Quote | 20,102 | - | - | - | - | - | - | - | - | - |
| DPW Wash Building | 997 E. Broadway | Replace Heaters | Operating | In House | | - | - | 85,000 | - | - | - | - | - | - | - |
| DPW Supply Warehouse | | Fire Detection / Alarm System | CMMP | Contractor | | 45,000 | | | | | | | | | |
| DPW Supply Warehouse | 995 E. Broadway | Water line/Sprinkler System | CMMP | In House | | - | - | 110,000 | - | - | - | - | - | - | - |
| DPW Supply Warehouse | 995 E. Broadway | Automatic air vents for unit heaters | Operating | In House | | - | - | 6,000 | - | - | - | - | - | - | - |
| DPW Supply Warehouse | 995 E. Broadway | Move electrical panel | Operating | Contractor | | 10,000 | - | - | - | - | - | - | - | - | - |
| DPW Supply Warehouse | 995 E. Broadway | Replace Roof | CMMP | Contractor | | - | - | - | 300,000 | - | - | - | - | - | - |
| DPW Salt/Sand Storage Bldg | 1077 E. Broadway | Repair Rusted North Wall | Operating | In House | | - | 12,000 | - | - | - | - | - | - | - | - |
| DPW Hazmat Building | 999 E. Broadway | Replace Rusting Structures (2) | Capital Outlay | In House | Quote | - | 54,000 | - | - | - | - | - | - | - | - |
| Museum - Painting | 314 Salmon Way | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 73,000 | - | - | - | - | - | - | - | - |
| Museum | 314 Salmon Way | Add dehumidifier coil | CMMP | Contractor | | - | 10,000 | - | - | - | - | - | - | - | - |
| Museum | | HVAC DDC Controllers | CMMP | Contractor | Quote | 26,295 | - | - | - | - | - | - | - | - | - |
| Museum - HVAC System | 314 Salmon Way | Replace HVAC System | CMMP | Contractor | | - | 100,000 | - | - | - | - | - | - | - | - |
| Library | 64 Eleanor Dr | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 5,000 | - | - | - | - | - | - | - | - |
| Aquatics Center | 55 East Broadway | Sauna remodel upgrade | Operating | Contractor | | - | - | 9,000 | - | - | - | - | - | - | - |
| Aquatics Center | 55 East Broadway | Replace Kiddy pool pump | Operating | Contractor | Quote | - | 5,500 | - | - | - | - | - | - | - | - |
| Aquatics Center | 55 East Broadway | Replace sand filters | Operating | In House | | - | - | 5,000 | - | - | - | - | - | - | - |
| Aquatics Center | 55 East Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 1,040 | - | - | - | - | - | - | - | - |
| Aquatics Center | 55 East Broadway | Replace Roof EXISTING PROJECT | CMMP | Contractor | | - | - | - | - | - | - | - | - | - | - |
| Community Center - PCR | 37 S. 5th | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 15,000 | - | - | - | - | - | - | - | - |
| Community Center - PCR | | HVAC DDC Controllers | CMMP | Contractor | Quote | 33,865 | - | - | - | - | - | - | - | - | - |
| Burma Road Chapel | 28 East Broadway | Sprinkler System | CMMP | Contractor | | - | - | 200,000 | - | - | - | - | - | - | - |
| Burma Road Chapel | 28 East Broadway | Replace Roof EXISTING PROJECT | CMMP | Contractor | | - | - | - | - | - | - | - | - | - | - |
| Burma Road Chapel | 28 East Broadway | Replace Fire Alarm System (C&T) | CMMP | Contractor | Quote | - | - | - | - | - | - | - | - | - | - |
| Ounalashka Park Concess Bldg | 1588 East Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 4,224 | - | - | - | - | - | - | - | - |
| Ounalashka Park Equip Bldg | 1588 East Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | 3,500 | - | - | - | - | - | - | - |
| Memorial Park | 1 Bayview | Misc Maintenance Painting | Operating | In House | | - | 2,112 | - | - | - | - | - | - | - | - |
| Sitka Spruce Park | 180 Biorka Dr | Misc Repairs & Paint Exterior | Operating | In House | | - | 1,500 | - | - | - | - | - | - | - | - |
| Skate Park | 40 Raven Way | Repairs & Paint Equipment | Operating | Contractor | | - | - | - | - | - | - | - | - | - | - |
| Tanaadakuchax Park | Ptarmigan Dr | Misc Repairs & Paint Equipment | Operating | In House | | - | 1,056 | - | - | - | - | - | - | - | - |
| Town Park | 15 S. 3rd | Repairs & Paint Gazebo | Operating | Contractor | Quote | - | 18,400 | - | - | - | - | - | - | - | - |
| Tutiakoff Field | 33 King | Misc Repairs & Paint Exterior | Operating | In House | | - | 1,056 | - | - | - | - | - | - | - | - |

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

| Building | Address | Description of Proposed Work | Budget Location | Source | Estimate or Quote | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|-------------------------------|------------------------|--|-----------------|------------|-------------------|------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|-----------------|
| Expedition Park | 75 S. Pacer Way | Repairs & Paint Gazebo and Stairway | Operating | Contractor | Quote | - | 60,000 | - | - | - | - | - | - | - | - |
| Henry Swanson House | 149 W. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 18,000 | - | - | - | - | - | - | - | - |
| Subtotals | | | Operating | | | 122,000 | 319,988 | 208,500 | - | - | - | - | - | - | 60,000 |
| | | | Capital Outlay | | | - | 54,000 | - | - | - | - | - | - | - | - |
| | | | CMMP | | | 284,161 | 260,000 | 310,000 | 300,000 | - | - | - | - | - | - |
| GENERAL FUND TOTALS | | | | | | \$406,161 | \$633,988 | \$518,500 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| ELECTRIC FUND | | | | | | | | | | | | | | | |
| New Powerhouse | 1700 East Point Rd | Repairs & Paint Touch-up Exterior | Operating | Contractor | Quote | - | 13,375 | - | - | - | - | - | - | - | - |
| New Powerhouse | | HVAC DDC Controllers | CMMP | Contractor | Quote | 33,112 | - | - | - | - | - | - | - | - | - |
| Old Powerhouse | 1732 East Point Rd | Repair Roof Cracks | CMMP | Contractor | Quote | - | - | 43,530 | - | - | - | - | - | - | - |
| Power Substation | 176 Airport Beach Rd | Repairs & Paint Touch-up Exterior | Operating | Contractor | Quote | - | 8,000 | - | - | - | - | - | - | - | - |
| Subtotals | | | Operating | | | - | 21,375 | - | - | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | - | - | - | - | - | - | - |
| | | | CMMP | | | 33,112 | - | 43,530 | - | - | - | - | - | - | - |
| ELECTRIC FUND TOTALS | | | | | | \$33,112 | \$21,375 | \$43,530 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| WATER FUND | | | | | | | | | | | | | | | |
| Pyramid Water Treatment Plant | 1200 Pyramid Creek Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | 4,000 | - | - | - | - | - | - | - |
| Pyramid Water Treatment Plant | | HVAC DDC Controllers | CMMP | Contractor | Quote | 24,811 | - | - | - | - | - | - | - | - | - |
| Icy Lake Building | 3151 Icy Lake Rd | Repairs & Paint Exterior | Operating | In House | | - | - | 1,000 | - | - | - | - | - | - | - |
| Icy Dam Building | 2500 Pyramid Creek Rd | Repairs & Paint Exterior | Operating | In House | | - | - | 3,000 | - | - | - | - | - | - | - |
| Unalaska Control House | 1057 E. Broadway | Repairs & Paint Exterior | Operating | In House | | - | 339 | - | - | - | - | - | - | - | - |
| Well House 1 | 1062 E. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 3,168 | - | - | - | - | - | - | - | - |
| Well House 2 | 1354 E. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 2,112 | - | - | - | - | - | - | - | - |
| Well House 3 | 1352 E. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 1,584 | - | - | - | - | - | - | - | - |
| E.O.D. Building - Spit | 2642 Ballyhoo Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | 12,000 | - | - | - | - | - | - | - |
| Nirvana Building | 346 Dutton Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 2,112 | - | - | - | - | - | - | - | - |
| Agnes Beach Building | 411 Airport Beach Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 3,900 | - | - | - | - | - | - | - | - |
| Old Chorine Plant | 2486 Upper E. Broadway | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | 15,000 | - | - | - | - | - | - |
| Old Water Plant | 1400 Pyramid Creek Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | 23,550 | - | - | - | - | - | - |
| Subtotals | | | Operating | | | - | 13,215 | 20,000 | 38,550 | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | - | - | - | - | - | - | - |
| | | | CMMP | | | 24,811 | - | - | - | - | - | - | - | - | - |
| WATER FUND TOTALS | | | | | | \$24,811 | \$13,215 | \$20,000 | \$38,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| WASTEWATER FUND | | | | | | | | | | | | | | | |
| Wastewater Treatment Plant | 19 Gillman Rd | Install Air Intake Hoods | Capital Outlay | Contractor | | - | - | - | 10,000 | - | - | - | - | - | - |
| Liquid Stream Building | 17 Gilman Rd | Repairs & Paint Touch-Up Exterior | Operating | Contractor | Quote | - | - | 5,000 | - | - | - | - | - | - | - |
| Wastewater Treatment Plant | | HVAC DDC Controllers | CMMP | Contractor | Quote | 28,272 | - | - | - | - | - | - | - | - | - |
| Unalaska PO Pumping Station | 82 Airport Beach Rd | Misc Repairs & Paint Touch-Up Exterior | Operating | In House | | - | - | 1,000 | - | - | - | - | - | - | - |
| Subtotals | | | Operating | | | - | - | 6,000 | - | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | 10,000 | - | - | - | - | - | - |
| | | | CMMP | | | 28,272 | - | - | - | - | - | - | - | - | - |
| WASTEWATER FUND TOTALS | | | | | | \$28,272 | \$0 | \$6,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

| Building | Address | Description of Proposed Work | Budget Location | Source | Estimate or Quote | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|-------------------------------------|----------------------|------------------------------------|-----------------|------------|-------------------|-----------------|-----------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| SOLID WASTE FUND | | | | | | | | | | | | | | | |
| Baler Building | 1156 Summer Bay Rd | Install LED Lighting | Operating | In House | Quote | 9,200 | - | - | - | - | - | - | - | - | - |
| Baler Building | 1156 Summer Bay Rd | Repairs & Paint Interior | Operating | Contractor | Quote | - | - | 29,000 | - | - | - | - | - | - | - |
| Leachate Building | 1156 Summer Bay Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | 3,000 | - | - | - | - | - | - | - |
| Leachage Tank | 1156 Summer Bay Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | 20,000 | - | - | - | - | - | - |
| | | Subtotals | | | | | | | | | | | | | |
| | | | Operating | | | 9,200 | - | 32,000 | 20,000 | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | - | - | - | - | - | - | - |
| | | | CMMP | | | - | - | - | - | - | - | - | - | - | - |
| | | SOLID WASTE FUND TOTALS | | | | \$9,200 | \$0 | \$32,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PORTS FUND | | | | | | | | | | | | | | | |
| Carl E. Moses Harbor Office | 570 Henry Swanson Dr | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | 5,000 | - | - | - | - | - | - |
| Carl E. Moses Harbor Waste Oil Bldg | 562 Henry Swanson Dr | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | 5,000 | - | - | - | - | - | - |
| Robert Storrs Boat Harbor | 22 Pacesetter Way | | | | | - | - | - | - | - | - | - | - | - | - |
| Expedition Boat Dock | 75 S Pacesetter Way | | | | | - | - | - | - | - | - | - | - | - | - |
| Unalaska Marine Center Warehouse | 731 Ballyhoo Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 33,000 | - | - | - | - | - | - | - | - |
| USCG Dock Building | 941 Ballyhoo Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 15,000 | - | - | - | - | - | - | - | - |
| Spit Dock | 2633 Ballyhoo Rd | N/A | | | | | | | | | | | | | |
| | | Subtotals | | | | | | | | | | | | | |
| | | | Operating | | | - | 48,000 | - | 10,000 | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | - | - | - | - | - | - | - |
| | | | CMMP | | | - | - | - | - | - | - | - | - | - | - |
| | | PORTS FUND TOTALS | | | | \$0 | \$48,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIRPORT FUND | | | | | | | | | | | | | | | |
| Airport Terminal | | Card Lock System | CMMP | Contractor | Quote | - | - | 135,000 | - | - | - | - | - | - | - |
| Airport Terminal | | Airport Terminal Lighting Upgrades | CMMP | Contractor | Quote | - | - | 150,000 | - | - | - | - | - | - | - |
| Airport Terminal | | Boiler install & wiring | Operating | Contractor | Quote | 7,800 | - | - | - | - | - | - | - | - | - |
| Airpot Terminal | | HVAC DDC Controllers | CMMP | Contractor | Quote | 22,280 | | | | | | | | | |
| Airport Terminal | 105 Terminal Dr | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | 45,000 | - | - | - | - | - | - | - |
| | | Subtotals | | | | | | | | | | | | | |
| | | | Operating | | | 7,800 | - | 45,000 | - | - | - | - | - | - | - |
| | | | Capital Outlay | | | - | - | - | - | - | - | - | - | - | - |
| | | | CMMP | | | 22,280 | - | 285,000 | - | - | - | - | - | - | - |
| | | AIRPORT FUND TOTALS | | | | \$30,080 | \$0 | \$330,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

| Building | Address | Description of Proposed Work | Budget Location | Source | Estimate or Quote | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | |
|---------------------|---------------------|------------------------------|-----------------|------------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------|------------|------------|-----------------|
| HOUSING FUND | | | | | | | | | | | | | | | | |
| 8-Plex | 18 Ptarmigan Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 54,000 | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Replace water heaters | Operating | In House | | - | 3,700 | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Dumpster Enclosure | Operating | In House | | - | 4,000 | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Replace front porches | Operating | In House | | 7,000 | - | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Ground drain system | Operating | In House | | 3,000 | - | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | 37,000 | - | - | - | - | - | - | - | - | |
| 4-Plex | 63 Loop Rd | Replace Roof | CMMP | Contractor | | - | - | - | - | 300,000 | - | - | - | - | - | |
| Lear Rd | 69/73/81/85 Lear Rd | Replace 3 water heaters | Operating | In House | | - | 9,000 | - | - | - | - | - | - | - | - | |
| Lear Rd | 69/73/81/85 Lear Rd | Finish Fuel Piping | Operating | In House | | 7,000 | - | - | - | - | - | - | - | - | - | |
| Lear Rd | 69/73 Lear Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | - | - | 15,000 | - | - | - | - | |
| Lear Rd | 81/85 Lear Rd | Repairs & Paint Exterior | Operating | Contractor | Quote | - | - | - | - | - | 15,000 | - | - | - | - | |
| Subtotals | | | | | | | | | | | | | | | | |
| | | | | | | Operating | 17,000 | 107,700 | - | - | - | 30,000 | - | - | - | - |
| | | | | | | Capital Outlay | - | - | - | - | - | - | - | - | - | - |
| | | | | | | CMMP | - | - | - | - | 300,000 | - | - | - | - | |
| | | | | | | | \$17,000 | \$107,700 | \$0 | \$0 | \$300,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| Total SF | | | | | | | \$548,636 | \$824,278 | \$950,030 | \$378,550 | \$300,000 | \$30,000 | \$0 | \$0 | \$0 | \$60,000 |

| FY Subtotals by Budget Type | Operating | Capital Outlay | CMMP | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|-----------------------------|----------------|----------------|------|------------------|------------------|------------------|------------------|------------------|-----------------|------------|------------|------------|-----------------|
| | Operating | | | 156,000 | 510,278 | 311,500 | 68,550 | - | 30,000 | - | - | - | 60,000 |
| | Capital Outlay | | | - | 54,000 | - | 10,000 | - | - | - | - | - | - |
| | CMMP | | | 392,636 | 260,000 | 638,530 | 300,000 | 300,000 | - | - | - | - | - |
| | | | | \$548,636 | \$824,278 | \$950,030 | \$378,550 | \$300,000 | \$30,000 | \$0 | \$0 | \$0 | \$60,000 |

| FY Totals By Fund | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------|------------|------------|-----------------|
| GENERAL FUND | \$406,161 | \$633,988 | \$518,500 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| ELECTRIC FUND | \$33,112 | \$21,375 | \$43,530 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| WATER FUND | \$24,811 | \$13,215 | \$20,000 | \$38,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| WASTEWATER FUND | \$28,272 | \$0 | \$6,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SOLID WASTE FUND | \$9,200 | \$0 | \$32,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PORTS FUND | \$0 | \$48,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIRPORT FUND | \$30,080 | \$0 | \$330,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HOUSING FUND | \$17,000 | \$107,700 | \$0 | \$0 | \$300,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| | \$548,636 | \$824,278 | \$950,030 | \$378,550 | \$300,000 | \$30,000 | \$0 | \$0 | \$0 | \$60,000 |

FY23-32 CMMP

Rolling Stock Replacement Plan

FY23

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| FY23 Details | 4 - 16 |

Rolling Stock Replacement Policy Statement

Rolling Stock Replacement Policy

The City of Unalaska has a formal, 7 page, written Rolling Stock Replacement Policy. The policy, effective January 1, 2008, establishes the Vehicle Maintenance Chief as the main person responsible for making recommendations to replace and remove vehicles and equipment from our rolling stock fleet.

Rolling Stock Includes

Vehicles, equipment, trailers, mixers, pumps, generators, etc that move under their own power or are created to be pulled behind a motor-powered vehicle or piece of equipment. It also includes stationary equipment such as generators, air compressors, Landfill baler, welders, tire baler, and pumps. The City presently has 196 pieces in our rolling stock and equipment inventory and includes units scheduled for inclusion in the next Surplus Sale.

Rolling Stock Replacement Recommendations

Each fiscal year, the replacement list is initiated by our Vehicle Maintenance Chief based on the results of annual inspections and evaluations and in light of any extraordinary circumstances associated with the specific piece of rolling stock. In addition, when a vehicle reaches the recommended review date, the following criteria are used to determine whether the vehicle warrants replacement.

1. Level of reliability required
2. Historical maintenance and repair costs
3. Current physical conditions
4. Other factors such as safety and regulatory requirements

FY23 Rolling Stock Replacement Plan Summary

By Department

As of 03-16-22

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|-----------|----------------|-----------------|------|------------|--------------|----------------|---------|--------|----------------------------|-------------------------|-------------|--------------|
| UPD2891 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 60,414 | | 4x4 Chevy/GMC | Clerks | \$ 48,000 | Est |
| CH7954 | City Hall | Clerks | 4x4 Explorer | 2005 | 15 | 2020 | UPD2891 | 59,198 | | 4x4 Expedition | Surplus | \$ - | |
| UPD5153 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 71,229 | | 4x4 Chevy/GMC | Asst CM | \$ 48,000 | Est |
| CH4087 | City Hall | ACM | 4x4 Explorer | 2005 | 15 | 2020 | UPD5153 | 59,971 | | 4x4 Expedition | Surplus | \$ - | |
| UPD9114 | DPS | Patrol | 4x4 Expedition | 2016 | 7 | 2023 | New | 61,970 | | 4x4 Chevy/GMC | Engineering | \$ 48,000 | Est |
| PW9623 | DPW | Eng | 4x4 Explorer | 2002 | 15 | 2017 | UPD9114 | 119,294 | | 4x4 Expedition | Surplus | \$ - | |
| FL2 | DPW | VM | Hyster Forklift | 1988 | 20 | 2008 | New | | 10,254 | Hyster Forklift or Equal | Surplus | \$ 85,000 | Est |
| S2878 | DPW | VM | GMC C5500 | 2007 | 15 | 2022 | New | 38,084 | | GMC 2 Ton Service Truck | Surplus | \$175,000 | Est |

TOTAL **\$404,000**

By Fund

| | |
|----------------------------|------------------|
| GENERAL FUND | \$404,000 |
| ELECTRIC FUND | \$ - |
| WATER FUND | \$ - |
| WASTEWATER FUND | \$ - |
| SOLID WASTE FUND | \$ - |
| PORTS / HARBOR FUND | \$ - |
| TOTAL | \$404,000 |

This Vehicle **Transferring to Clerks**

Vehicle UPD2891 is driven daily by DPS as a Patrol Vehicle. The vehicle pictured will remain in the fleet and be transferred to the City Clerk.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|----------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| UPD2891 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 60,414 | | 4x4 Chevy/GMC | Clerks | \$ 48,000 | Est |



This Vehicle going on **Surplus Sale**

The vehicle pictured, driven by our City Clerk, will be replaced with UPD2891. The vehicle pictured will go on Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|-----------|----------------|--------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| CH7954 | City Hall | Clerks | 4x4 Explorer | 2005 | 15 | 2020 | UPD2891 | 59,198 | | 4x4 Expedition | Surplus | \$ - | |



FY23-32 CMMP

Rolling Stock Replacement Plan

This Vehicle is **Transferring to Asst City Mgr**

The vehicle pictured, driven as a DPS Patrol Vehicle, will be transferred to the Assistant City Manager.

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|----------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| UPD5153 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 71,229 | | 4x4 Chevy/GMC | Asst CM | \$ 48,000 | Est |



This Vehicle is going on **Surplus Sale**

The vehicle pictured is driven by the Assistant City Manager. This vehicle will be placed on the next Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|-----------|----------------|--------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| CH4087 | City Hall | ACM | 4x4 Explorer | 2005 | 15 | 2020 | UPD5153 | 59,971 | | 4x4 Expedition | Surplus | \$ - | |



This Vehicle **Transferring to Engineering**

The vehicle pictured, driven by DPS as a Patrol Vehicle, will be replaced with a new 4x4 Chevy or GMC Patrol Vehicle. The vehicle pictured will be transferred to Engineering.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|----------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| UPD9114 | DPS | Patrol | 4x4 Expedition | 2016 | 7 | 2023 | New | 61,970 | | 4x4 Chevy/GMC | Engineering | \$ 48,000 | Est |



This Vehicle Going on **Surplus Sale**

The vehicle pictured, driven by DPW Engineering personnel, will be replaced with DPS 9114. The vehicle pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|--------------|------|------------|--------------|--------------|---------|-------|----------------------------|-------------------------|-------------|--------------|
| PW9623 | DPW | Eng | 4x4 Explorer | 2002 | 15 | 2017 | UPD9114 | 119,294 | | 4x4 Expedition | Surplus | \$ - | |



This Unit Going on Surplus Sale

The forklift pictured, used by our Roads and Vehicle Maintenance personnel, will be replaced with a new forklift. This 1988 forklift is 34 years old and 14 years past its replacement date, has been well maintained, and seen a lot of use. This unit is electric and the entire battery bank needs to be replaced, lift mechanism is worn, and wheel bearings are worn. Rebuilding this faithful old forklift would not be money well-spent. The unit pictured will be disposed of at our next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|-----------------|------|------------|--------------|--------------|-------|--------|----------------------------|-------------------------|-------------|--------------|
| FL2 | DPW | VM | Hyster Forklift | 1988 | 20 | 2008 | New | | 10,254 | Hyster Forklift or Equal | Surplus | \$ 85,000 | Est |



This Vehicle Going on **Surplus Sale**

The service truck pictured, utilized by DPW Vehicle & Equipment Maintenance Division personnel, will be replaced with a similarly configured one. It is used frequently - nearly every day – and is integral to servicing our overall fleet. It sits outside deteriorating mechanically and electrically. The service truck pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY23 \$\$\$ | Est or Quote |
|-----------|------|----------------|-------------|------|------------|--------------|--------------|--------|-------|----------------------------|-------------------------|-------------|--------------|
| S2878 | DPW | VM | GMC C5500 | 2007 | 15 | 2022 | New | 38,084 | | GMC 2 Ton Service Truck | Surplus | \$175,000 | Est |



FY23-32 Rolling Stock and Equipment Replacement Plan

Legend:

| |
|---|
| Salmon = General Fund |
| Pink = Electric Fund |
| Green = Solid Waste Fund |
| Blue = Ports Fund |
| Ivory = Wastewater Fund |
| Purple = Water Fund |
| White = FY23 Proposed New Addition to Fleet |
| Yellow = FY23 Replacements |

| Abbreviations: | | | |
|-------------------------------|-------|-----------------------|-------|
| Department of Public Works | DPW | Dept Public Utilities | DPU |
| Engineering | E | Water | W |
| Roads | Roads | Wastewater | WW |
| Facilities Maintenance | FM | Line Crew | LC |
| Supply | S | Powerhouse | P |
| Vehicle/Equipment Maintenance | VM | Solid Waste/Landfil | LDF |
| Director | DIR | Floater | Float |
| Deputy Director | DEP | City Hall | CH |
| | | City Manager | CM |
| | | Assist City Mgr | ACM |
| | | Clerks | C |
| | | Planning | Plan |
| | | Finance | Fin |
| | | Information System | IS |
| | | Dept Public Safety | DPS |
| | | Police | UPD |
| | | Fire/EMS | UFD |
| | | Animal Control Offi | ACO |
| | | PCR | PCR |
| | | Ports | Port |
| | | Do Not Replace | DNR |

03-02-22

| Vehicle # | Class | Dept | Primary User | Make | Function / Description | Year | Life Cycle | Replace Date | FY23 Replace Priority | Miles / Hours | Replace With | Transfer To | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|-----------|-------|-------|--------------|---------------|-----------------------------|------|------------|--------------|-----------------------|---------------|--------------|-------------|-----------|-----------|-----------|------|------|------|------|------|------|------|
| UPD2891 | GP | DPS | DPS | Ford | 4x4 Expedition | 2017 | 7 | 2024 | 1 | 60,414 | New | C | \$48,000 | | | | | | | | | |
| CH7954 | GP | Admin | C | Ford | 4x4 Explorer - Red | 2005 | 15 | 2020 | 2 | 59,198 | UPD2891 | Surplus | \$0 | | | | | | | | | |
| UPD5153 | GP | DPS | DPS | Ford | 4x4 Expedition | 2017 | 7 | 2024 | 3 | 71,229 | New | ACM | \$48,000 | | | | | | | | | |
| CH4087 | GP | ADMIN | ACM | Ford | 4x4, Explorer | 2005 | 15 | 2020 | 4 | 59,971 | UPD5153 | Surplus | \$0 | | | | | | | | | |
| UPD9114 | GP | DPS | DPS | Ford | 4x4, Expedition | 2016 | 7 | 2023 | 5 | 61,970 | New | E | \$48,000 | | | | | | | | | |
| PW9623 | GP | DPW | E | Ford | 4x4 Explorer | 2002 | 15 | 2017 | 6 | 119,294 | UPD9114 | Surplus | \$0 | | | | | | | | | |
| FL2 | EQ | DPW | VM | Hyster | Forklift | 1988 | 20 | 2008 | 7 | 10,254 | New | Surplus | \$85,000 | | | | | | | | | |
| S2878 | HE | DPW | VM | GMC | C5500 Service Truck | 2007 | 15 | 2022 | 8 | 38,084 | New | Surplus | \$175,000 | | | | | | | | | |
| PW1992 | GP | DPW | Roads | Ford | F250 Flatbed 2WD Q-Tribe | 1995 | 15 | 2010 | 9 | 53,097 | New | Surplus | | \$150,000 | | | | | | | | |
| TR21 | EQ | DPW | Roads | A-1 Welding | Shoring Trailer | 1997 | 20 | 2017 | 10 | 8,754 | New | Surplus | | \$25,000 | | | | | | | | |
| LF0750 | HE | DPU | LDF | Ford | F-750 Flatbed with Lift | 2003 | 15 | 2018 | 11 | 9,326 | New | Surplus | \$80,000 | | | | | | | | | |
| PW4751 | HE | DPW | S | Ford | Flatbed F550 with Box | 2004 | 15 | 2019 | 12 | 76,492 | New | Surplus | \$80,000 | | | | | | | | | |
| LF6065 | GP | DPU | LDF | Ford | F250 Pickup 4x4 | 2003 | 15 | 2018 | 13 | 50,297 | New | Surplus | DNR | | | | | | | | | |
| AC4 | EQ | DPW | VM | Ingersol Rand | Air Compressor | 1994 | 20 | 2014 | 14 | 9,705 | New | Surplus | \$35,000 | | | | | | | | | |
| TR2 | EQ | DPW | FM | Trailmax | Trailer (Scissor lift) | 1992 | 20 | 2012 | 15 | 7,817 | New | Surplus | \$50,000 | | | | | | | | | |
| GS18 | EQ | DPS | DPS | Generac | Stationary Backup Generator | 1999 | 20 | 2019 | 16 | 7,717 | New | Surplus | \$80,000 | | | | | | | | | |
| W7587 | GP | DPU | W | Ford | F150 4x4 | 2008 | 15 | 2023 | 17 | 37,736 | New | Surplus | \$40,000 | | | | | | | | | |
| FL5 | EQ | DPW | S | Manitou | Forklift | 2004 | 20 | 2024 | 18 | 1,195 | New | Surplus | \$75,000 | | | | | | | | | |
| UPD1438 | GP | DPS | DPS | Ford | 4x4 Expedition | 2017 | 7 | 2024 | 19 | 20,569 | New | Ports | \$45,000 | | | | | | | | | |
| HM9290 | GP | PORTS | Ports-DIR | Ford | 4x4, Explorer XLT | 2007 | 15 | 2022 | 20 | 85,842 | UPD1438 | Surplus | \$0 | | | | | | | | | |
| UPD7430 | GP | DPS | DPS | Ford | 4x4, Expedition | 2017 | 7 | 2024 | 21 | 47,444 | New | Ports | \$45,000 | | | | | | | | | |
| HM3672 | GP | PORTS | Ports | Ford | 4x4 Expedition XLT | 2010 | 15 | 2025 | 22 | 84,720 | UPD7430 | Surplus | \$0 | | | | | | | | | |
| PW4397 | GP | DPW | FM | Ford | 4x4, Pickup Super Cab | 2009 | 15 | 2024 | 23 | 44,260 | New | Surplus | \$50,000 | | | | | | | | | |
| AC2 | EQ | DPW | Roads | Ingersol Rand | Air Compressor - Portable | 1994 | 20 | 2014 | 24 | 201 | New | Surplus | \$20,000 | | | | | | | | | |
| PS2 | EQ | DPW | Roads | Etnyre | Asphalt Distributor | 2004 | 15 | 2019 | 25 | 5,744 | New | Surplus | \$65,000 | | | | | | | | | |
| RG2 | HE | DPW | Roads | CAT | Grader 14H | 2004 | 18 | 2022 | 26 | 30,620 | New | Surplus | \$600,000 | | | | | | | | | |
| HML1 | HE | PORTS | Ports | CAT | 908 Loader | 2004 | 18 | 2022 | 27 | 7,504 | New | Surplus | \$250,000 | | | | | | | | | |
| PW4572 | GP | DPW | FM | GMC | One Ton Service Truck | 2006 | 15 | 2021 | 28 | 63,404 | | | | | \$60,000 | | | | | | | |
| UFD3535 | HE | UFD | UFD | Kenworth | Pumper/Tender #3 | 2005 | 18 | 2023 | 29 | 5,927 | | | | | \$350,000 | | | | | | | |
| UPD5565 | GP | DPS | DPS | Ford | 4x4 Expedition | 2015 | 7 | 2022 | 30 | 40,374 | | | | | \$45,000 | | | | | | | |
| UFD6859 | GP | UFD | UFD | Ford | F350 Ambulance | 2016 | 7 | 2023 | 31 | 5,314 | | | | | \$100,000 | | | | | | | |
| UPD5150 | GP | DPS | DPS | Ford | 4x4 Expedition | 2017 | 7 | 2024 | 32 | 39,497 | | | | | \$45,000 | | | | | | | |
| L9 | HE | DPW | Roads | Volvo | Loader | 2007 | 18 | 2025 | 33 | 21,910 | | | | | \$300,000 | | | | | | | |

FY23-32 Rolling Stock and Equipment Replacement Plan

| | | | | | | | | | | | | | | | | | | | | | | |
|----------|----|-------|---------|-----------------|-------------------------------|------|----|------|----|---------|--|--|--|--|-----------|--|--|--|--|--|-----------|--|
| PW1765 | GP | DPW | FM | Ford | Flatbed, F350 salt bin | 2010 | 15 | 2025 | 34 | 34,742 | | | | | \$50,000 | | | | | | | |
| HM2 | EQ | PORTS | Ports | Almar | Rescue Boat 34.6' | 2005 | 20 | 2025 | 35 | 5,659 | | | | | \$300,000 | | | | | | | |
| UFD3503 | GP | UFD | UFD | Ford | Ambulance North Star Box | 2012 | 13 | 2025 | 36 | 3,112 | | | | | \$250,000 | | | | | | | |
| TR9 | EQ | PORTS | Ports | EZLoad | Trailer (HM2 Rescue Boat) | 2005 | 20 | 2025 | 37 | 5,622 | | | | | \$65,000 | | | | | | | |
| PWATV | GP | DPW | FM | Honda | Honda ATV 4x4 | 2012 | 15 | 2027 | 38 | 3,364 | | | | | \$15,000 | | | | | | | |
| S7 | EQ | PORTS | Ports | Buyers | Salt Dogg Electric Plastic | 2012 | 15 | 2027 | 39 | 2,918 | | | | | \$25,000 | | | | | | | |
| TR11 | EQ | DPW | Roads | Trailmax | Tilt-bed hauls D4, etc | 2007 | 20 | 2027 | 40 | 5,852 | | | | | \$75,000 | | | | | | | |
| ST1 | HE | DPW | Roads | Autocar/Volvo | Sand Truck Dump Truck | 1998 | 15 | 2013 | 41 | 1,995 | | | | | \$160,000 | | | | | | | |
| BD7 | HE | DPU | LC | CAT | D3 Dozer | 1996 | 20 | 2016 | 42 | 6,196 | | | | | \$350,000 | | | | | | | |
| TR8 | EQ | UFD | UFD | Foster Rescue | Trailer - Rescue-SCBA Refill | 2005 | 13 | 2018 | 43 | 5,833 | | | | | \$25,000 | | | | | | | |
| TR18 | EQ | DPW | FM | Big Tex | Utility Trailer | 1995 | 20 | 2015 | 44 | 5,804 | | | | | \$50,000 | | | | | | | |
| PS1 | EQ | DPW | Roads | Graco | Road Lazer - Strip Painter | 2003 | 15 | 2018 | 45 | 6,487 | | | | | \$35,000 | | | | | | | |
| SS1 | HE | DPW | Roads | International | Elgin Street Sweeper | 2002 | 15 | 2017 | 46 | 1,619 | | | | | \$300,000 | | | | | | | |
| E6 | HE | DPU | LC | Autocar/Volvo | Boom Truck | 1997 | 20 | 2017 | 47 | 3,923 | | | | | \$100,000 | | | | | | | |
| BH1 | HE | DPU | LC | Case | 590 Backhoe 4X4 | 2000 | 15 | 2015 | 48 | 3,792 | | | | | \$250,000 | | | | | | | |
| DT6 | HE | DPW | Roads | GMC/Volvo | Dump Truck | 1994 | 18 | 2012 | 49 | 12,547 | | | | | \$150,000 | | | | | | | |
| WT2 | HE | DPW | Roads | Autocar/Volvo | Water Tanker 4000 gal | 1996 | 20 | 2016 | 50 | 8,221 | | | | | \$100,000 | | | | | | | |
| CH9633 | GP | PLAN | Plan | Ford | 4x4, Explorer | 2008 | 15 | 2023 | 51 | 119,136 | | | | | \$35,000 | | | | | | | |
| DPU9546 | GP | DPU | DPU-DEP | Ford | 4x4 Explorer | 2008 | 15 | 2023 | 52 | 50,942 | | | | | \$35,000 | | | | | | | |
| UPD4552 | GP | DPS | DPS | Ford | 4x4 Explorer | 2017 | 7 | 2024 | 53 | 5,075 | | | | | \$45,000 | | | | | | | |
| SB2 | EQ | DPW | Roads | Snocrete | Snow Blower fits IT28 | 2000 | 25 | 2025 | 54 | 555 | | | | | \$45,000 | | | | | | | |
| WSM3 | EQ | DPU | W | Ski Doo | Snow Machine | 2010 | 15 | 2025 | 55 | 3,790 | | | | | \$20,000 | | | | | | | |
| L3 | HE | DPW | Roads | CAT | Loader, 902 small | 2005 | 18 | 2023 | 56 | 3,919 | | | | | \$150,000 | | | | | | | |
| HM8025 | GP | PORTS | Ports | Ford | 4x4 Expedition XLT | 2011 | 15 | 2026 | 57 | 105,282 | | | | | \$40,000 | | | | | | | |
| T2 | HE | DPW | Roads | Autocar/Volvo | Tractor, 5th Wheel | 1998 | 20 | 2018 | 58 | 3,542 | | | | | \$100,000 | | | | | | | |
| DT2 | HE | DPW | Roads | GMC/Volvo | Dmp Trk w/ Plow/Salt Spread | 2000 | 18 | 2018 | 59 | 13,450 | | | | | \$100,000 | | | | | | | |
| PW5954 | HE | DPW | S | Ford | F700 4x4, Flatbed | 1996 | 15 | 2011 | 60 | 7,143 | | | | | \$65,000 | | | | | | | |
| BD6 | HE | DPW | Roads | CAT | D4 Dozer | 1992 | 20 | 2012 | 61 | 5,492 | | | | | \$350,000 | | | | | | | |
| S3 | EQ | DPW | Roads | Swenson | Gravel / Salt Spreader 12ft | 1997 | 15 | 2012 | 62 | 8,450 | | | | | \$15,000 | | | | | | | |
| BD8 | HE | DPU | LDF | CAT | D6 Dozer | 1996 | 20 | 2016 | 63 | 4,118 | | | | | \$350,000 | | | | | | | |
| GM2 | EQ | DPW | FM | Toro | Riding Lawn Mower | 2009 | 10 | 2019 | 64 | 4,169 | | | | | \$20,000 | | | | | | | |
| UPD8407 | GP | DPS | DPS/ACO | Ford | 4x4, Explorer | 2005 | 15 | 2020 | 65 | 47,322 | | | | | \$45,000 | | | | | | | |
| GS15 | EQ | DPW | WW | Northern Lights | Gen Set - Diesel - On Trailer | 2000 | 20 | 2020 | 66 | 12,993 | | | | | \$90,000 | | | | | | | |
| PUMP5780 | EQ | UFD | UFD | Darley | Fire Pump - Trailer Mounted | 1992 | 15 | 2007 | 67 | n/a | | | | | \$50,000 | | | | | | | |
| AC3 | EQ | DPU | LC | Ingersol Rand | Air Compressor - Portable | 1994 | 20 | 2014 | 68 | 579 | | | | | \$20,000 | | | | | | | |
| TR4 | EQ | DPW | Roads | Load King | Lowboy Equipment Trailer | 2004 | 20 | 2024 | 69 | 6,208 | | | | | \$75,000 | | | | | | | |
| TR7 | EQ | DPS | UFD | Wells Fargo | Trailer - HAZMAT | 2004 | 20 | 2024 | 70 | 5,956 | | | | | \$35,000 | | | | | | | |
| TR19 | EQ | DPU | W | Snow Sport | Trailer for Snow Machines | 1995 | 20 | 2015 | 71 | 9,283 | | | | | \$10,000 | | | | | | | |
| WSM4 | EQ | DPU | W | Ski Doo | Snow Machine | 2010 | 15 | 2025 | 72 | 3,790 | | | | | \$20,000 | | | | | | | |
| DT4 | HE | DPW | Roads | Volvo | Dmp Trk Rock/Water/Plow | 2009 | 18 | 2027 | 73 | 6,686 | | | | | \$250,000 | | | | | | | |
| EST1 | EQ | PCR | PCR | Cargo Mate | Emergency Response Trailer | 2012 | 15 | 2027 | 74 | n/a | | | | | \$35,000 | | | | | | | |
| ML2 | EQ | DPW | FM | Genie | Scissor Lift - Electric | 2012 | 15 | 2027 | 75 | 3,004 | | | | | \$25,000 | | | | | | | |
| RC5818 | HE | PCR | PCR | Ford | 14 Passenger Van | 2012 | 15 | 2027 | 76 | 44,296 | | | | | \$45,000 | | | | | | | |
| HB1 | EQ | DPW | Roads | United | Asphalt Hot Box | 2001 | 15 | 2016 | 77 | 6,950 | | | | | | | | | | | \$150,000 | |
| BH2 | HE | DPU | WW | Case | 580 Backhoe 4X4 | 1999 | 15 | 2014 | 78 | 3,449 | | | | | | | | | | | \$150,000 | |

FY23-32 Rolling Stock and Equipment Replacement Plan

| | | | | | | | | | | | | | | | | | | | | | | | | |
|---------|----|-------|---------|---------------|--------------------------------|------|----|------|-----|--------|--|--|--|--|--|--|--|--|----------|-------------|-----------|-----------|----------|--|
| FL4 | HE | PORTS | Ports | Manitou | Forklift | 2003 | 20 | 2023 | 79 | 774 | | | | | | | | | \$75,000 | | | | | |
| UFD0592 | HE | UFD | UFD | Pierce | Fire Engine #2 | 1997 | 18 | 2015 | 80 | 8,500 | | | | | | | | | | \$1,000,000 | | | | |
| AC1 | EQ | DPW | VM | Ingersol Rand | Air Compressor in DPW | 1999 | 20 | 2019 | 81 | 23,622 | | | | | | | | | | \$35,000 | | | | |
| BH10 | HE | DPW | Roads | Volvo | 210 Excavator | 2009 | 15 | 2024 | 82 | 3,460 | | | | | | | | | | \$500,000 | | | | |
| TR17 | EQ | DPU | LC | Trail King | Utility Trailer | 1995 | 20 | 2015 | 83 | 9,277 | | | | | | | | | | | \$50,000 | | | |
| BH3 | HE | DPW | Roads | CAT | 307C Mini Excavator | 2005 | 15 | 2020 | 84 | 6,951 | | | | | | | | | | | \$200,000 | | | |
| ML4 | EQ | DPU | P | Genie | JLG Electric Man Lift | 2009 | 15 | 2024 | 85 | | | | | | | | | | | | \$40,000 | | | |
| GS17 | EQ | DPU | WW | Onan | Gen Set - Inside plant | 2000 | 20 | 2020 | 86 | 7,553 | | | | | | | | | | | \$90,000 | | | |
| SP1 | EQ | DPU | WW | Pioneer Prime | Trailer Mounted Diesel Pump | 2005 | 15 | 2020 | 87 | 5,726 | | | | | | | | | | | \$50,000 | | | |
| CC2 | HE | DPW | Roads | CAT | Compactor | 2001 | 20 | 2021 | 88 | 923 | | | | | | | | | | | \$250,000 | | | |
| BD5 | HE | DPW | Roads | CAT | D7 Dozer | 1989 | 20 | 2009 | 89 | 8,716 | | | | | | | | | | | \$400,000 | | | |
| GS12 | EQ | DPU | WW | Marathon | Kato Generator Lift Sta #4 | 2007 | 20 | 2027 | 90 | 4,837 | | | | | | | | | | | \$50,000 | | | |
| CH5249 | GP | ADMIN | CM | Ford | 4x4 Expedition | 2013 | 15 | 2028 | 91 | 31,999 | | | | | | | | | | | \$45,000 | | | |
| AC6 | EQ | UFD | UFD | Bauer | Air Compressor-SCBA | 2015 | 13 | 2028 | 92 | 1,779 | | | | | | | | | | | \$50,000 | | | |
| S5 | EQ | DPW | Roads | Buyers | Salt Dogg Elec Stainless | 2013 | 15 | 2028 | 93 | 2,828 | | | | | | | | | | | \$25,000 | | | |
| RC2682 | GP | PCR | PCR-DIR | Ford | F250 4x4 Crewcab | 2014 | 15 | 2029 | 94 | 26,921 | | | | | | | | | | | \$60,000 | | | |
| FL6 | HE | DPU | P | CAT | Forklift - Propane | 2009 | 20 | 2029 | 95 | 4,132 | | | | | | | | | | | \$65,000 | | | |
| TR10 | EQ | DPW | Roads | Gilson | Trailer (Cement Mixer) | 1978 | 20 | 1998 | 96 | | | | | | | | | | | | \$50,000 | | | |
| GW1 | EQ | DPW | VM | Miller | Welder | 1992 | 15 | 2007 | 97 | n/a | | | | | | | | | | | | \$25,000 | | |
| RG8 | HE | DPW | Roads | Volvo | Grader G990 | 2010 | 18 | 2028 | 98 | 12,734 | | | | | | | | | | | \$650,000 | | | |
| GM3 | EQ | DPW | FM | Toro | Riding Lawn Mower | 2019 | 10 | 2029 | 99 | 222 | | | | | | | | | | | \$25,000 | | | |
| PW2683 | GP | DPW | Roads | Ford | F350 4x4 Salt Spreader | 2014 | 15 | 2029 | 100 | 13,910 | | | | | | | | | | | \$35,000 | | | |
| CV1 | GP | DPU | LDF | Madvac | Compact Vacuum | 2015 | 15 | 2030 | 101 | 1,881 | | | | | | | | | | | \$30,000 | | | |
| S4 | EQ | DPW | Roads | Buyers | Salt Dogg Electric Stainless | 2015 | 15 | 2030 | 102 | 1,822 | | | | | | | | | | | \$35,000 | | | |
| CC3 | HE | DPW | Roads | Ingersol Rand | Compactor | 2009 | 20 | 2029 | 103 | 2,248 | | | | | | | | | | | \$250,000 | | | |
| PW3479 | GP | DPW | FM | Ford | Transit Cargo Van - Carps | 2015 | 15 | 2030 | 104 | 15,742 | | | | | | | | | | | | | \$50,000 | |
| PW7213 | GP | DPW | FM | Ford | F250 4x4 Super Cab Lift Gate | 2015 | 15 | 2030 | 105 | 22,409 | | | | | | | | | | | | | \$60,000 | |
| LF4839 | GP | DPU | LDF | Ford | 4x4 PU Crew Cab F250 XL | 2015 | 15 | 2030 | 106 | 10,639 | | | | | | | | | | | | | \$60,000 | |
| BH11 | HE | DPU | W | JCB | 4x4 Backhoe | 2016 | 15 | 2031 | 107 | 1,049 | | | | | | | | | | | | \$200,000 | | |
| AR1 | EQ | DPW | Roads | Bagela | Asphalt Recycler | 2011 | 20 | 2031 | 108 | 3,452 | | | | | | | | | | | | \$100,000 | | |
| SD2920 | GP | DPU | WW | Ford | F150 Pickup 4x4 | 2016 | 15 | 2031 | 109 | 11,659 | | | | | | | | | | | | \$50,000 | | |
| SD4363 | HE | DPU | WW | Ford | F450 4x4 Flatbed | 2016 | 15 | 2031 | 110 | 1,959 | | | | | | | | | | | | \$65,000 | | |
| PW2653 | GP | DPW | Roads | Ford | F350 Flatbed 4x4 | 2017 | 15 | 2032 | 111 | 21,736 | | | | | | | | | | | | \$200,000 | | |
| PW3438 | GP | DPW | Roads | Ford | F750 w/Dump Box | 2017 | 15 | 2032 | 112 | 1,440 | | | | | | | | | | | | \$200,000 | | |
| PW3660 | GP | DPW | Roads | Ford | F350 Regular Cab Flatbed | 2017 | 15 | 2032 | 113 | 18,548 | | | | | | | | | | | | \$150,000 | | |
| S6 | EQ | DPW | Roads | Buyers | Salt Dogg Electric | 2017 | 15 | 2032 | 114 | 1,581 | | | | | | | | | | | | \$25,000 | | |
| BG1 | EQ | DPW | DPW-E | Generac | Generator - LDF - Soil Aerator | 2012 | 20 | 2032 | 115 | 2,697 | | | | | | | | | | | | | \$50,000 | |
| E3653 | GP | DPU | LC | Ford | F250 4x4 Ext Cab w/Stahl box | 2017 | 15 | 2032 | 116 | 18,392 | | | | | | | | | | | | | \$40,000 | |
| E8466 | GP | DPU | LC | Ford | F150 4x4 Crew Cab | 2017 | 15 | 2032 | 117 | 20,170 | | | | | | | | | | | | | \$45,000 | |
| E9076 | GP | DPU | P | Ford | F250 4x4 Crew Cab w/Space K | 2017 | 15 | 2032 | 118 | 9,538 | | | | | | | | | | | | | \$45,000 | |
| HM2310 | GP | PORTS | Ports | Ford | F250 Regular Cab XL | 2017 | 15 | 2032 | 119 | 45,902 | | | | | | | | | | | | | \$50,000 | |
| UFD1436 | GP | UFD | UFD | Ford | 4x4 Expedition | 2017 | 15 | 2032 | 120 | 9,275 | | | | | | | | | | | | | \$50,000 | |
| UFD5149 | GP | UFD | UFD | Ford | 4x4 Expedition | 2017 | 15 | 2032 | 121 | 12,154 | | | | | | | | | | | | | \$50,000 | |
| W2312 | GP | DPU | W | Ford | F250 Ext Cab w/Utility Box | 2017 | 15 | 2032 | 122 | 33,597 | | | | | | | | | | | | | \$50,000 | |
| W6000 | GP | DPU | W | Ford | F250 Ext Cab w/Utility Box | 2017 | 15 | 2032 | 123 | 11,400 | | | | | | | | | | | | | \$50,000 | |

