

FY24-33 CMMP

Electrical Distribution Equipment Replacement

Electric

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA

Project Description: This project funds the purchase of ongoing replacement equipment for the electrical distribution system. It includes electrical switches, section cans, transformers, and cables. Electrical equipment will also be purchased for new customers and for existing customers who need to upgrade electrical service.

Project Need: Ongoing replacement of the distribution system equipment is necessary to maintain its reliability and protect the assets of the City and ensure the safe distribution of electricity. This project will correctly capture and capitalize the expenditures made to keep the system operational as well as in expand the system where necessary.

Development Plan & Status : Funding for this project will come from the Electrical Proprietary Fund retained earnings.

| FY23 Cost Assumptions | |
|---|------------------|
| Engineering, Design, Construction Admin | |
| Other Professional Services | |
| Construction Services | |
| Machinery & Equipment | \$100,000 |
| Subtotal | \$100,000 |
| Contingency (0%) | 0 |
| Total Funding Request | \$100,000 |

| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|
| Electric Proprietary Fund | 115,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 900,000 |
| Total | 115,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 900,000 |

FY24-33 CMMP

Fire Station Remodel

Fire

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY29

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.



| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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.

FY24-33 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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.

FY24-33 CMMP

Kelty Field SW Access

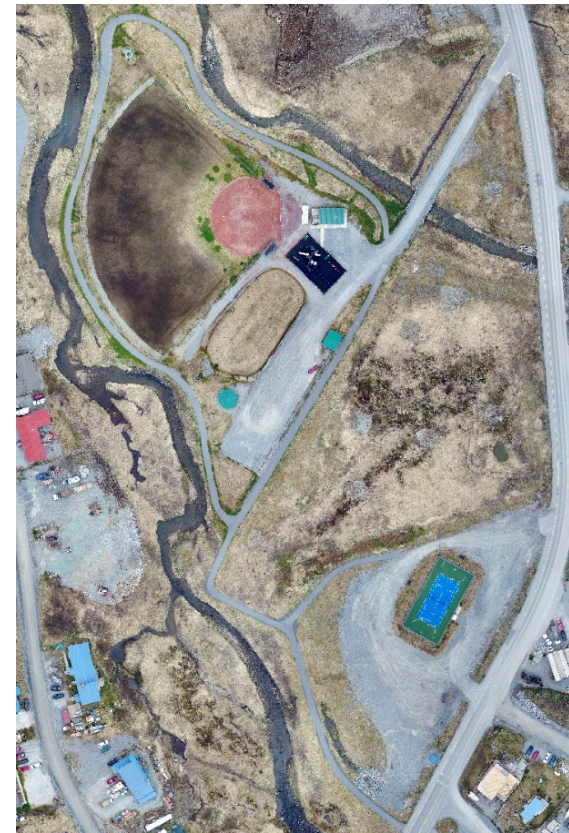
PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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.

FY24-33 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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 |

FY24-33 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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.

FY24-33 CMMP

Park Above the Westward Plant

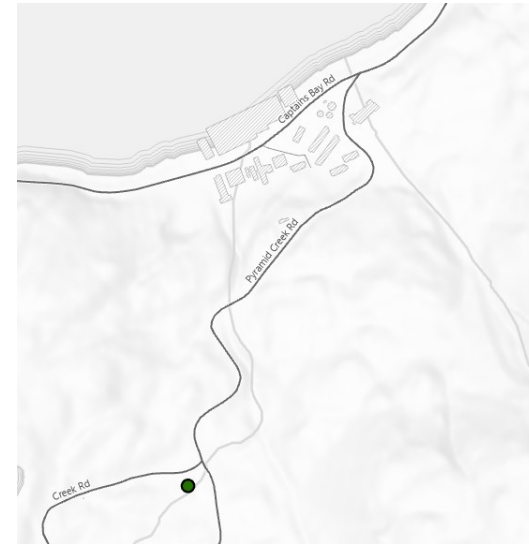
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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 |

FY24-33 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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.

FY24-33 CMMP

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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 |

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.

FY24-33 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. 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 |

FY24-33 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|-----------------------------|--------------|------|------|------|--------|---------|------|------|------|------|------|--------------|
| Wastewater Proprietary Fund | 0 | 0 | 0 | 0 | 50,000 | 145,500 | 0 | 0 | 0 | 0 | 0 | 195,500 |
| Total | 0 | 0 | 0 | 0 | 50,000 | 145,500 | 0 | 0 | 0 | 0 | 0 | 195,500 |

FY24-33 CMMP

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.

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30



| 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|-----------------------------|--------------|----------|----------|----------|----------|----------|---------------|----------------|----------|----------|----------|----------------|
| Wastewater Proprietary Fund | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 275,000 | 0 | 0 | 0 | 325,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 275,000 | 0 | 0 | 0 | 325,000 |

FY24-33 CMMP

Project Description: This project will construct a waterline out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 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: Captains Bay Road currently has water 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. Conducting this project will remove the need for the water storage tank at in Pyramid Valley.

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, Construction Admin | |
| Other Professional Services | |
| Construction Services | 8,300,000 |
| Machinery & Equipment | |
| Subtotal | 8,300,000 |
| Contingency (30%) | |
| Total Funding Request | 8,300,000 |

| Source | Appropriated | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|-------------------------------|--------------|-----------|-----------|------|------|------|------|------|------|------|------|--------------|
| Water Proprietary Fund | 1,200,000 | 3,600,000 | 4,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |
| Total | 1,200,000 | 3,600,000 | 4,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300,000 |

Captains Bay Road Waterline Extension

Water

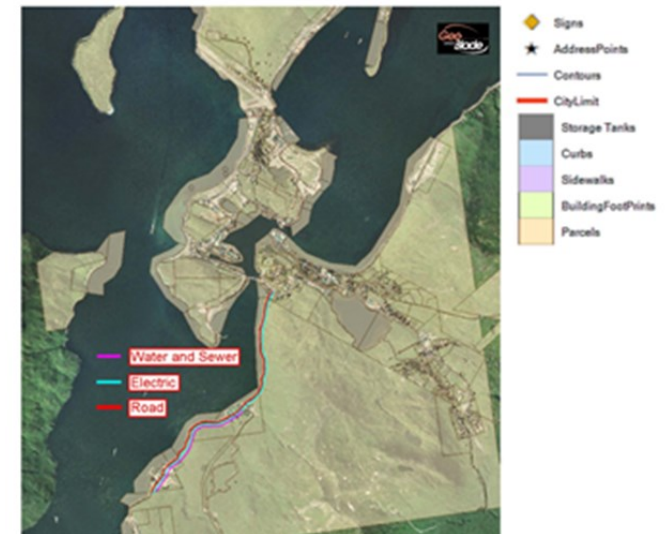
Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Captains Bay Road and Utilities



FY24-33 CMMP

Icy Lake Capacity Increase & Snow Basin

Diversion

Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32

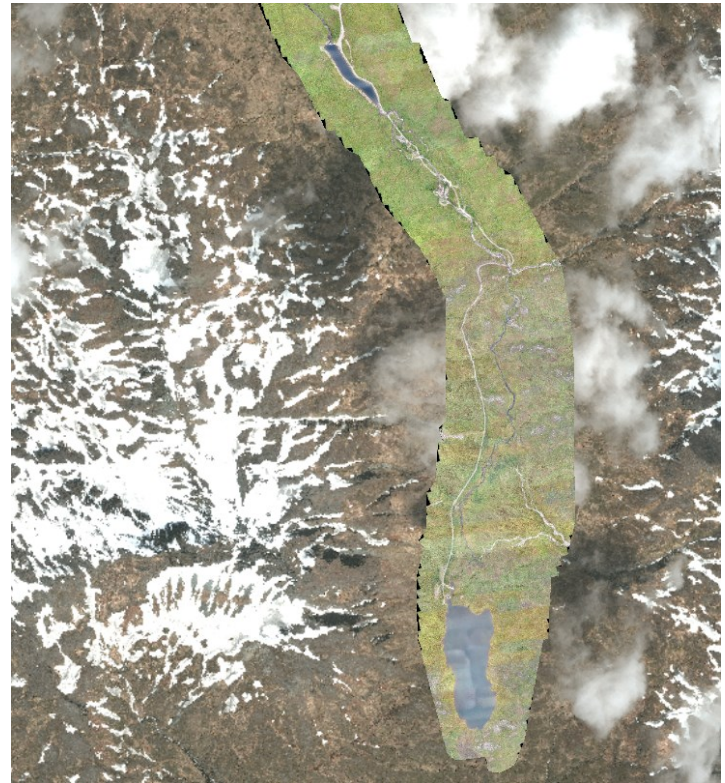
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|-------------------------------|--------------|------|------|------|------|------|------|------|-----------|------|------|--------------|
| Water Proprietary Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860,000 | 0 | 0 | 2,860,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860,000 | 0 | 0 | 2,860,000 |

FY24-33 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 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 10 Yr. Total |
|------------------------|--------------|----------|----------|----------|----------|----------|---------------|----------------|----------|----------|----------|----------------|
| Water Proprietary Fund | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 320,000 | 0 | 0 | 0 | 390,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 320,000 | 0 | 0 | 0 | 390,000 |

FY24 Rolling Stock Replacement Plan Summary

By Department

As of 04-16-23

| Vehicle # | Dept | Primary Driver | Description | Year | Life Cycle | Replace Date | Replace With | Miles | Hours | Description of New Vehicle | Transfer Old Vehicle To | FY24 \$\$\$ | Est or Quote |
|-----------|-----------|----------------|------------------|------|------------|--------------|----------------|---------|--------|----------------------------|-------------------------|--------------|--------------|
| UPD2891 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 67,228 | | 4x4 Expedition | Clerks | \$ 70,000 | Est |
| CH7954 | City Hall | Clerks | 4x4 Explorer | 2005 | 15 | 2020 | UPD2891 | 60,635 | | | Surplus | \$ - | |
| UPD5153 | DPS | Patrol | 4x4 Expedition | 2017 | 7 | 2024 | New | 84,275 | | 4x4 Expedition | Asst CM | \$ 70,000 | Est |
| CH4087 | City Hall | ACM | 4x4 Explorer | 2005 | 15 | 2020 | UPD5153 | 61,428 | | | Surplus | \$ - | |
| UPD9114 | DPS | Patrol | 4x4 Expedition | 2016 | 7 | 2023 | New | 70,415 | | 4x4 Expedition | Engineering | \$ 70,000 | Est |
| PW9623 | DPW | Eng | 4x4 Explorer | 2002 | 15 | 2017 | UPD9114 | 120,416 | | | Surplus | \$ - | |
| UPD5563 | DPS | Patrol | 4x4 Expedition | 2014 | 7 | 2021 | New | 63,873 | | 4x4 Expedition | Fin-DIR | \$ 70,000 | Est |
| CH7413 | Finance | Fin-DIR | 4x4 Explorer | 2003 | 15 | 2018 | UPD5563 | 90,451 | | | CHFloater | \$ - | |
| RG2 | DPW | Roads | CAT 14H Grader | 2004 | 18 | 2022 | NEW | | 20,796 | CAT 14H Grader | Surplus | \$ 1,000,000 | Est |
| PW1992 | DPW | VM | F250 Flatbed 2WD | 1995 | 15 | 2010 | N/A | 53,097 | | N/A | Surplus | N/A | |

TOTAL **\$ 1,280,000**

By Fund

| | |
|----------------------------|--------------|
| GENERAL FUND | \$ 1,280,000 |
| ELECTRIC FUND | \$ - |
| WATER FUND | \$ - |
| WASTEWATER FUND | \$ - |
| SOLID WASTE FUND | \$ - |
| PORTS / HARBOR FUND | \$ - |

TOTAL **\$ 1,280,000**

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 | Dept Public Safety | DPS |
| City Manager | CM | Police | UPD |
| Assist City Mgr | ACM | Fire/EMS | UFD |
| Clerks | C | Animal Control Offi | ACO |
| Planning | Plan | PCR | PCR |
| Finance | Fin | Ports | Port |
| Information System | IS | Do Not Replace | DNR |

04-16-23

| 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 | \$68,000 | | | | | | | | | |
| 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 | \$68,000 | | | | | | | | | |
| 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 | \$68,000 | | | | | | | | | |
| 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 | | | | | | | |

FY23-32 Rolling Stock and Equipment Replacement Plan

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|----------|----|-------|---------|-----------------|-------------------------------|------|----|------|----|---------|--|--|--|--|-----------|--|--|--|--|--|--|
| L9 | HE | DPW | Roads | Volvo | Loader | 2007 | 18 | 2025 | 33 | 21,910 | | | | | \$300,000 | | | | | | |
| 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 | | | | | | |

FY23-32 Rolling Stock and Equipment Replacement Plan

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|---------|----|-------|---------|---------------|--------------------------------|------|----|------|-----|--------|--|--|--|--|--|--|--|-------------|-----------|-----------|----------|--|
| 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 | | | | |
| 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 | |

FY23-32 Rolling Stock and Equipment Replacement Plan

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|---------|----|-------|----------|---------------|-------------------------------|------|----|------|---------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|
| PW3448 | GP | DPW | FM | Ford | F250 Supercab 4x4 | 2000 | 15 | 2015 | Replaced FY20 | 97,028 | New | Surplus | | | | | | | | | | | |
| E4117 | HE | DPU | LC | Ford | Bucket Truck | 2001 | 20 | 2021 | Replaced FY20 | 2,166 | New | Surplus | | | | | | | | | | | |
| DT5 | HE | DPW | Roads | GMC/Volvo | Dump Truck | 1994 | 18 | 2012 | Replaced FY20 | 19,420 | New | Surplus | | | | | | | | | | | |
| UFD0118 | GP | UFD | UFD | Ford | F350 4x4 Supercab | 2003 | 13 | 2016 | Replaced FY20 | 47,396 | | Surplus | | | | | | | | | | | |
| UFD5555 | GP | UFD | UFD | Ford | F350 4x4 Equip Trk - Amaknak | 1997 | 13 | 2010 | Replaced FY20 | 8,520 | | VM | | | | | | | | | | | |
| BH9 | HE | DPU | WW | Case | 580 Backhoe 4x4 | 1996 | 15 | 2011 | Replaced FY20 | 8,703 | BH2 | Surplus | | | | | | | | | | | |
| SD5542 | GP | DPU | WW | Ford | F150 4x4 Pickup | 2004 | 15 | 2019 | Replaced FY20 | 78,028 | | Surplus | | | | | | | | | | | |
| CH7414 | GP | ADMIN | CH/Float | Ford | 4x4 Explorer | 2003 | 15 | 2018 | Replaced FY21 | 173,369 | CH3710 | Surplus | | | | | | | | | | | |
| UPD0232 | GP | DPS | DPS/ACO | Ford | 4x4, Explorer | 2005 | 15 | 2020 | Replaced FY21 | 158,736 | UPD8407 | Surplus | | | | | | | | | | | |
| UPD9826 | GP | DPS | DPS/DIR | Ford | 4x4, Expedition | 2012 | 7 | 2019 | Replaced FY21 | 26,331 | | | | | | | | | | | | | |
| PW7449 | GP | DPW | FLOAT | Ford | F150 4x4 Pickup | 2000 | 15 | 2015 | Replaced FY21 | 55,441 | New | Surplus | | | | | | | | | | | |
| ML1 | EQ | DPW | FM | Genie | Telescoping Man Lift | 1992 | 15 | 2007 | Replaced FY21 | 4,190 | ML3 | Surplus | | | | | | | | | | | |
| E5629 | GP | DPU | LC | GMC | 1 Ton Pickup w/Service Box | 2008 | 15 | 2023 | Replaced FY21 | 100,781 | New | Surplus | | | | | | | | | | | |
| PW4212 | GP | DPW | Roads | Ford | F350 4x4, Flatbed w/sno plow | 2003 | 15 | 2018 | Replaced FY21 | 49,449 | New | Surplus | | | | | | | | | | | |
| VT3 | HE | DPW | Roads | Mack | Vactor Truck | 2020 | 20 | 2040 | Replaced FY21 | 362 | | | | | | | | | | | | | |
| SD5275 | GP | DPU | WW | Ford | F350 Flatbed | 2004 | 15 | 2019 | Replaced FY21 | 47,124 | | Surplus | | | | | | | | | | | |
| CL1 | EQ | DPU | W | John Deere | Generator | 1988 | 20 | 2008 | Replaced FY22 | 7,020 | New | Surplus | | | | | | | | | | | |
| PW8586 | GP | DPW | VM | Ford | F350 4x4 Flatbed w/air comp | 1996 | 15 | 2011 | Replaced FY22 | 23,979 | UFD5555 | Surplus | | | | | | | | | | | |
| CH3710 | GP | ADMIN | CH-Float | Ford | 4x4, Blue Ranger w/ Topper | 1996 | 15 | 2011 | Replaced FY22 | 49,694 | CH7413 | Surplus | | | | | | | | | | | |
| UPD5563 | GP | DPS | DPS | Ford | 4x4 Expedition | 2014 | 7 | 2021 | Replaced FY22 | 52,315 | New | PCR/Float | | | | | | | | | | | |
| CH7413 | GP | FIN | Fin | Ford | 4x4 Explorer - Red | 2003 | 15 | 2018 | Replaced FY22 | 86,063 | UPD9826 | CH Float | | | | | | | | | | | |
| L4 | HE | DPU | LDF | CAT | Loader, IT28 | 1991 | 18 | 2009 | Replaced FY22 | 19,889 | L1 | Surplus | | | | | | | | | | | |
| LF1 | HE | DPU | LDF | Volvo | Loader | 2007 | 18 | 2025 | Replaced FY22 | 16,038 | New | Surplus | | | | | | | | | | | |
| E1214 | HE | DPU | P | Ford | Crane Truck | 1986 | 20 | 2006 | Replaced FY22 | 1,377 | New | Surplus | | | | | | | | | | | |
| n/a | EQ | PORTS | Ports | CAT | 920 Loader w/attachments | 2022 | 20 | 2042 | Replaced FY22 | - | | | | | | | | | | | | | |
| HS1 | EQ | DPW | Roads | Hydro-Mulcher | Hydro-seeder on wheels | 1997 | 15 | 2012 | Replaced FY22 | 8,892 | DNR | Surplus | | | | | | | | | | | |
| DT7 | HE | DPW | Roads | Autocar/Volvo | Dump Truck | 1996 | 18 | 2014 | Replaced FY22 | 17,714 | New | Surplus | | | | | | | | | | | |
| PW6372 | GP | DPW | Roads | Ford | F350 Flatbed plow-salt spread | 2008 | 15 | 2023 | Replaced FY22 | 43,291 | New | Surplus | | | | | | | | | | | |
| L1 | HE | DPW | Roads | CAT | Loader, IT28 | 2001 | 18 | 2019 | Replaced FY22 | 13,652 | New | LDF | | | | | | | | | | | |
| GS13 | EQ | DPU | W | Kato/Deere | Gen Set - Well House #1 DPW | 2000 | 20 | 2020 | Replaced FY22 | 8,277 | New | Surplus | | | | | | | | | | | |
| n/a | EQ | DPU | WW | Generac | Trailer mounted genset 100KV | 2022 | 20 | 2042 | Replaced FY22 | - | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | \$464,000 | \$1,690,000 | \$1,680,000 | \$1,890,000 | \$1,700,000 | \$1,910,000 | \$1,425,000 | \$1,050,000 | \$1,160,000 | \$1,015,000 | | | | |
| | | | | | | | | | | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | | | | |