



# FY 2019 to 2024 Equipment Replacement Plan (ERP)

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## II. What is the Equipment Replacement Plan?

- ▶ All departments pay year to year into Equipment Replacement Fund so that when equipment is at the end of its useful life, funding is in place. Started in 2016 budget cycle.
- ▶ Equipment Replacement Plan has vehicles and equipment used by various city departments.
- ▶ The City does not have replacement money in hand for some equipment, because function is new: Ex: Stormwater Utility – Street Sweeper, Vactor.



## III. What does Prioritization Mean?

- ▶ All equipment is classified into three prioritization categories: High, Medium, and Low.
  - ▶ High: Equipment is at the end of its useful life and needs to be replaced immediately.
  - ▶ Medium: Equipment is nearing the end of its useful life or is at the end of its useful life but not used daily. Need to work toward replacing equipment.
  - ▶ Low: Equipment not at immediate end of useful life and not used day-to-day. Need to plan for eventual replacement.



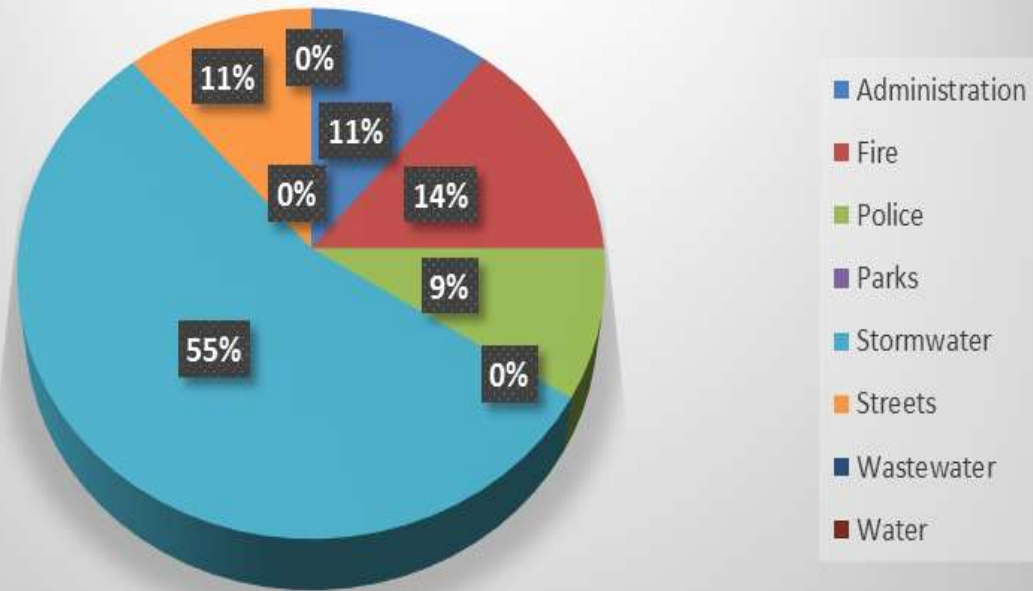
## IV. Fiscal Year 2019 Priority Equipment Replacements

- Administration/Community Development: Two travel car replacements: \$24,000 a piece
- Fire: Fire Chief vehicle: \$50,000
- Police: Repurpose old Fire Chief vehicle for Code Enforcement/Animal Control function: \$25,000 book value.
- Police: One (1) Patrol Vehicle Replacement: \$45,000
- Storm: Street Sweeper: \$240,000 – USDA-RD Grant/Loan
- Streets: Replacement Paver: \$50,000

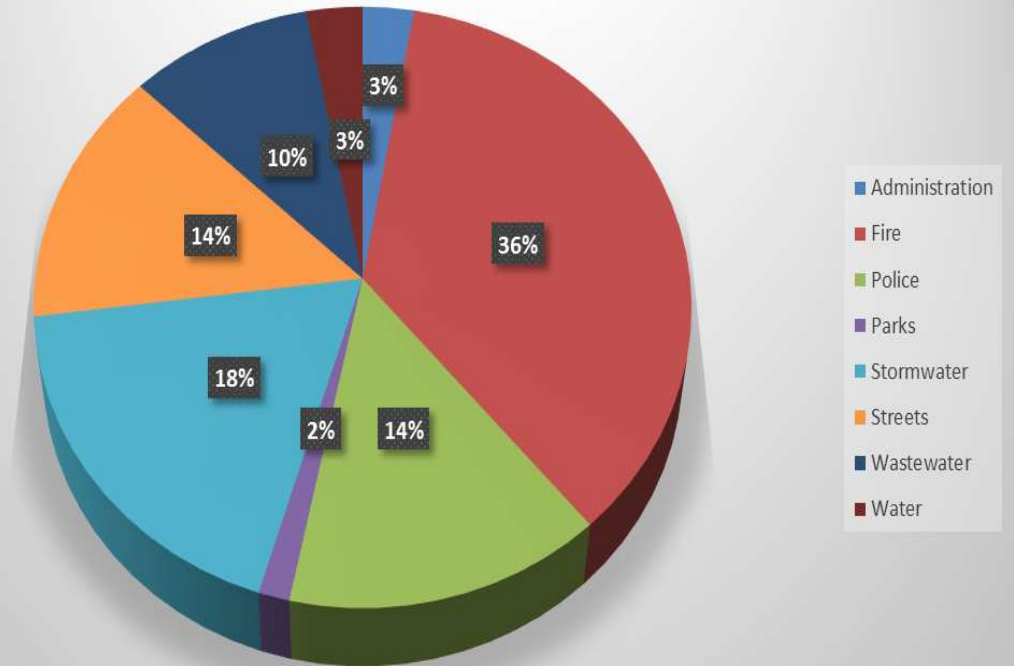


# V. FY 2019 vs. FY 19-24 ERP

## FY 2019: Equipment Replacement Plan

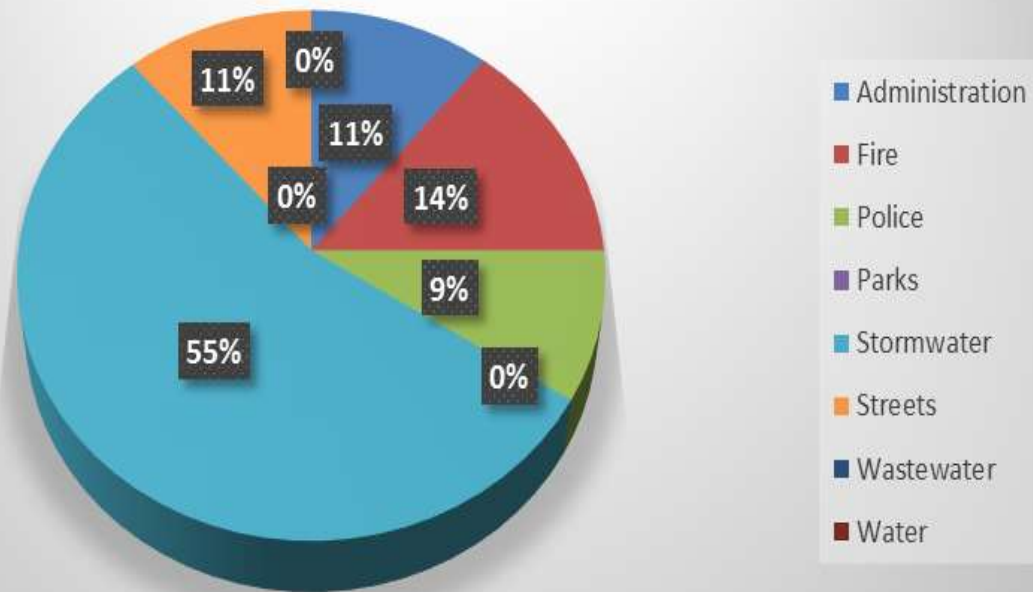


## FY 19 thru 24: Equipment Replacement Plan



## VI. FY 2019 Equipment Replacement

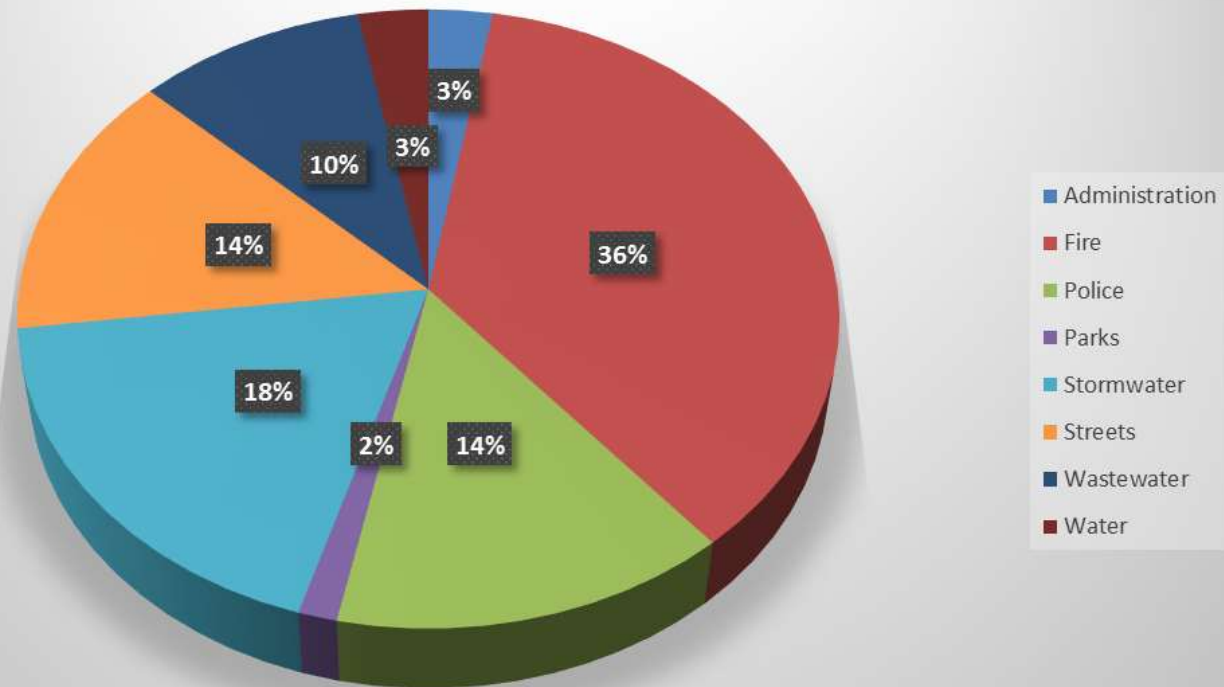
FY 2019: Equipment Replacement Plan



FY 2019: Equipment Replacement Plan	
Department	Total Cost
Administration	\$ 48,000.00
Fire	\$ 62,000.00
Police	\$ 40,000.00
Parks	\$ -
Stormwater	\$ 240,000.00
Streets	\$ 50,000.00
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ 440,000.00</b>

# V. FY 2019 to 2024 Equipment Replacement

FY 19 thru 24: Equipment Replacement Plan



FY19 thru 24: Equipment Replacement Plan

Department	Total Cost
Administration	\$ 98,000.00
Fire	\$ 1,280,720.00
Police	\$ 510,000.00
Parks	\$ 50,000.00
Stormwater	\$ 650,000.00
Streets	\$ 500,000.00
Wastewater	\$ 350,000.00
Water	\$ 108,000.00
<b>Total</b>	<b>\$ 3,546,720.00</b>



**City of College Place: Equipment Replacent Plan (2019 to 2024)**

Name of Project	Project ID	Prioritization	Project Description	Status	First Year Budgeted	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Project Cost	How is project funded?
<b>Administration/Community Development</b>													
Vehicle #101	1007	High	Replacement travel vehicle	Planning	2019	\$ 24,000.00						\$ 24,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #202 - Travel Vehicle	1008	Medium	Replacement travel vehicle	Planning	2019	\$ 24,000.00						\$ 24,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
City Hall Generator	1009	High	Replacement emergency backup generator for City Hall.	Planning	2022				\$ 50,000.00			\$ 50,000.00	Equipment Reserve Fund (funded by CE)
<b>Total: Administration/Community Development</b>						<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,000.00</b>	
<b>Fire Department</b>													
Vehicle #UT302	2011	High	New Fire Chief Vehicle	Planning	2019	\$ 50,000.00						\$ 50,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Turnouts	2001	High	Annual replacement of turnouts/ \$12,000 a year	Ongoing	Perpetual	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 72,000.00	CE
Vehicle #WT3021	2010	Medium	Water Tender for Fire Department	Planning	2020		\$ 150,000.00					\$ 150,000.00	Equipment Reserve Fund (funded by CE and Street Fund)/Mobe
SCBA Replacement	2006	High	These are the breathing air packs for firefighters they have a 15 year life.	Planning	2020		\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 138,720.00	Combination of grant and CE
Vehicle #UT303	2008	Medium	New Fire Marshal Vehicle	Planning	2021			\$ 35,000.00				\$ 35,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #304 - Fire Captain's Truck	2009	Medium	New pickup for Fire Dept Captain	Planning	2021			\$ 35,000.00				\$ 35,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Ambulance	2013	Low	Replace R3041	Planning	2022				\$ 250,000.00			\$ 250,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #E3012 - Fire Truck	2007	Low	New Fire Truck	Planning	2024						\$ 550,000.00	\$ 550,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
<b>Total: Fire Department</b>						<b>\$ 62,000.00</b>	<b>\$ 189,744.00</b>	<b>\$ 109,744.00</b>	<b>\$ 289,744.00</b>	<b>\$ 39,744.00</b>	<b>\$ 589,744.00</b>	<b>\$ 1,280,720.00</b>	
<b>Police Department</b>													
Animal Control/Code Enforcement Vehicle	3006	High	Vehicle for the Animal Control/Code Enforcement Position	Planning	2019	\$ 25,000.00						\$ 25,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Emergency Response Equipment	3007	High	Update Tactical emergency response equipment for police department. Old equipment out of date or does not exist.	Planning	2019	\$ 12,000.00						\$ 12,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #804 - Radar Trailer	3008	High	Radar Trailer	Planning	2019	\$ 3,000.00						\$ 3,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle Replacement - Police Department	3005	High	Replacement vehicle for the Police Department.	Planning	2019	\$ 45,000.00						\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #870 - Marked Police Car	3009	High	New Marked Police Vehicle	Planning	2020		\$ 45,000.00					\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Body Cameras	3016	High	Body cameras for police officers.	Planning	2021			\$ 200,000.00				\$ 200,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #871 - Marked Police Car	3010	Medium	New Marked Police Unit	Planning	2021			\$ 45,000.00				\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #869 - Police Chief's Vehicle	3013	Medium	New Police Chief Vehicle	Planning	2022				\$ 45,000.00			\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #872 - Marked Police Unit	3014	Medium	New Marked Police Vehicle	Planning	2022					\$ 45,000.00		\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)

Vehicle #873 - Marked Police Vehicle	3015	Medium	New Marked Police Unit	Planning	2023							\$ 45,000.00	\$ 45,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
<b>Total: Police Department</b>						\$ 85,000.00	\$ 45,000.00	\$ 245,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 510,000.00	
<b>Public Works Department - Parks</b>														
Lawn Mower	4005	Medium	Replacement lawn mower.	Planning	2020			\$ 20,000.00					\$ 20,000.00	Equipment Replacement Fund (funded by CE)
Vehicle #303 - Park Pickup	4004	Low	New Pickup for Parks	Planning	2022						\$ 30,000.00		\$ 30,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
<b>Total: Public Works Department - Parks</b>						\$ -	\$ 20,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	
<b>Public Works Department - Stormwater</b>														
Vehicle #505 - Sweeper	5005	High	New Sweeper	Planning	2019	\$ 240,000.00							\$ 240,000.00	Stormwater Utility; USDA Rural Development Grant & Loan Funds
Vactor Truck	5006	Medium	New Vactor Truck	Planning	2020			\$ 410,000.00					\$ 410,000.00	Stormwater & Wastewater Utility. USDA Rural Development Grant & Loan Funds.
<b>Total: Public Works Department - Stormwater</b>						\$ 240,000.00	\$ 410,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000.00	
<b>Public Works Department - Streets</b>														
Vehicle #545 - Paver	6009	High	New Vehicle	Planning	2019	\$ 50,000.00							\$ 50,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #506 - Shop Truck	6019	Medium	New Truck for Mechanic	Planning	2021			\$ 27,500.00					\$ 27,500.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #501	6020	Medium	New Flatbed Dump Truck	Planning	2021			\$ 80,000.00					\$ 80,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #508 - Pickup	6021	Medium	New Pickup	Planning	2021			\$ 27,500.00					\$ 27,500.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle 510 - Street Pickup	6026	Medium	New Pickup for Streets	Planning	2022				\$ 30,000.00				\$ 30,000.00	Equipment Reserve Fund (funded by CE and Streets)
Vehicle #542 - Flusher	6031	Medium	Replacement Flusher	Planning	2022				\$ 175,000.00				\$ 175,000.00	Equipment Reserve Fund
Vehicle #504	6030	Low	New Street Pickup	Planning	2023					\$ 35,000.00			\$ 35,000.00	Equipment Reserve Fund (funded by CE and Street Fund)
Vehicle #507 - Bucket Truck	6032	Low	Replacement bucket truck.	Planning	2024							\$ 75,000.00	\$ 75,000.00	Equipment Reserve Fund
<b>Total: Public Works Department - Streets</b>						\$ 50,000.00	\$ -	\$ 135,000.00	\$ 205,000.00	\$ 35,000.00	\$ 75,000.00	\$ 75,000.00	\$ 500,000.00	
<b>Public Works Department - Wastewater</b>														
Vehicle #702	7011	High	New Skid Steer	Planning	2020			\$ 125,000.00					\$ 125,000.00	Wastewater Capital Reserve Fund
Vehicle #710 - Wastewater Utility Truck	7016	Low	New Wastewater Utility Vehicle	Planning	2023					\$ 50,000.00			\$ 50,000.00	Wastewater Capital Reserve Fund
Vehicle #720 - Sewer Camera System	7017	Low	New Camera System	Planning	2024						\$ 175,000.00		\$ 175,000.00	Wastewater Capital Reserve Fund
<b>Total: Public Works Department - Wastewater</b>						\$ -	\$ 125,000.00	\$ -	\$ -	\$ 50,000.00	\$ 175,000.00	\$ 175,000.00	\$ 350,000.00	
<b>Public Works Department - Water</b>														
Vehicle #603	8010	Medium	New Pickup	Planning	2021			\$ 28,000.00					\$ 28,000.00	Water Capital Reserve Fund
Vehicle #601 - Utility Truck	8013	Low	New Water Utility Truck	Planning	2023					\$ 50,000.00			\$ 50,000.00	Water Capital Reserve Fund
Vehicle #604 - Water Pickup	8014	Low	New Water Pickup	Planning	2023					\$ 30,000.00			\$ 30,000.00	Water Capital Reserve Fund
<b>Total: Public Works Department - Water</b>						\$ -	\$ -	\$ 28,000.00	\$ -	\$ 80,000.00	\$ -	\$ -	\$ 108,000.00	
<b>Grand Total: All Equipment Replacements</b>						\$ 485,000.00	\$ 789,744.00	\$ 517,744.00	\$ 619,744.00	\$ 249,744.00	\$ 884,744.00	\$ 884,744.00	\$ 3,546,720.00	