

| City of College Place: Equipment Replacment 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? |
| Administration/Community Development | | | | | | | | | | | | | |
| 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) |
| Total: Administration/Community Development | | | | | | \$ 48,000.00 | \$ - | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ 98,000.00 | |
| Fire Department | | | | | | | | | | | | | |
| 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) |
| Total: Fire Department | | | | | | \$ 62,000.00 | \$ 189,744.00 | \$ 109,744.00 | \$ 289,744.00 | \$ 39,744.00 | \$ 589,744.00 | \$ 1,280,720.00 | |
| Police Department | | | | | | | | | | | | | |
| 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 #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) |
| 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) |
| Total: Police Department | | | | | | \$ 40,000.00 | \$ 45,000.00 | \$ 45,000.00 | \$ 45,000.00 | \$ 45,000.00 | \$ 45,000.00 | \$ 265,000.00 | |

| Public Works Department - Parks | | | | | | | | | | | | | |
|--|------|--------|--------------------------------|----------|------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---|
| 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) |
| Total: Public Works Department - Parks | | | | | | \$ - | \$ 20,000.00 | \$ - | \$ 30,000.00 | \$ - | \$ - | \$ 50,000.00 | |
| Public Works Department - Stormwater | | | | | | | | | | | | | |
| 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. |
| Total: Public Works Department - Stormwater | | | | | | \$ 240,000.00 | \$ 410,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 650,000.00 | |
| Public Works Department - Streets | | | | | | | | | | | | | |
| 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 #306 - Mower | 6013 | Medium | New Lawn Mower | Planning | 2020 | | \$ 18,000.00 | | | | | \$ 18,000.00 | 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 |
| Total: Public Works Department - Streets | | | | | | \$ 50,000.00 | \$ 18,000.00 | \$ 135,000.00 | \$ 205,000.00 | \$ 35,000.00 | \$ 75,000.00 | \$ 518,000.00 | |
| Public Works Department - Wastewater | | | | | | | | | | | | | |
| 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 |
| Total: Public Works Department - Wastewater | | | | | | \$ - | \$ 125,000.00 | \$ - | \$ - | \$ 50,000.00 | \$ 175,000.00 | \$ 350,000.00 | |
| Public Works Department - Water | | | | | | | | | | | | | |
| 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 |
| Total: Public Works Department - Water | | | | | | \$ - | \$ - | \$ 28,000.00 | \$ - | \$ 80,000.00 | \$ - | \$ 108,000.00 | |
| Grand Total: All Equipment Replacements | | | | | | \$ 440,000.00 | \$ 807,744.00 | \$ 317,744.00 | \$ 619,744.00 | \$ 249,744.00 | \$ 884,744.00 | \$ 3,319,720.00 | |