

**City of College Place: Equipment Replacent Plan (FY 2022 to 2027) (\$5,000 ER&R Threshold)**

Name of Project	Project ID	Prioritization	Project Description	Status	First Year Budgeted	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost	How is project funded?
<b>Administration/Community Development</b>													
City Hall Generator	1009	Medium	Replacement emergency backup generator for City Hall.	Budgeted	2022	\$ 200,000.00						\$ 200,000.00	Facilities Maintenance Reserve Fund (funded by CE)
Replace Vehicle #803 2011- Ford Escape	1020	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
Replace Vehicle #804 2011 - Ford Escape	1021	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
<b>Total: Administration/Community Development</b>						<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>	<b>\$ -</b>	<b>\$ 270,000.00</b>	
<b>Fire Department</b>													
Turnouts	2001	High	Annual replacement of turnouts/ \$12,000 a year	Budgeted	Perpetual	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 72,000.00	Current Expense (Fire Budget)
Vehicle #UT303 Fire Marshall Vehicle Replacement	2008	High	New vehicle for Fire Marshal (Lease)	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
SCBA Replacement	2006	High	These are the breathing air packs for firefighters they have a 15 year life.	Budgeted	2022	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00			\$ 110,976.00	Current Expense (Fire Budget) and Grants
Vehicle #304 - Fire Captain's Truck (Lease)	2009	High	New pickup for Fire Dept Captain	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
Vehicle E061 Brush Truck	2015	Medium	Replace 1985 Chevrolet K3500 - MOB Brush Truck	Budgeted	2022	\$ 125,000.00						\$ 125,000.00	Equipment Replacement Fund
Vehicle #A3021 Ambulance Replacement	2014	High	Replace 2001 Ford E450/Road Rescue Ambulance	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #E3012 - Fire Truck Replacement	2007	High	Replace #E3012 Fire Truck	Budgeted	2022	\$ 700,000.00						\$ 700,000.00	100% Federal ARPA Grant
Replace #R3041 2000 Ambulance	2023	Medium	Replace 2000 Wheeled Coach Box/Chevrolet 4500 Rescue Van	Planned	2024			\$ 250,000.00				\$ 250,000.00	Equipment Replacement Fund
<b>Total: Fire Department</b>						<b>\$ 1,222,744.00</b>	<b>\$ 39,744.00</b>	<b>\$ 289,744.00</b>	<b>\$ 39,744.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 1,615,976.00</b>	
<b>Police Department</b>													
Police Vehicle Leasing Program	3005	High	Police Vehicle Leasing Program. (#401, #402, #406, #408, #410, #412, #414, and #431 Dodge Chargers picked up in 2019 and will be switched out in 2025. Replace #400 2013 Ford Sedan Interceptor and #411 Ford Escape Hybrid in 2021. Replace #407, #409, #413, #415, #416, #471, and #472 2014/2015 used State Patrol Ford Interectors in 2023. Replace #407, #409, #413, #415, #402, and #431 2014/2015 used State Patrol Ford Interceptors in 2022.	Budgeted	2019	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 787,655.80	Equipment Replacement Fund
Taser Replacement	3006	High	Tasers need to be replaced as they are now out of warrantee.	Budgeted	2021	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00		\$ 70,021.00	Current Expense Fund
Police Department Building Generator (3 Buildings)	3021	Medium	Generator for Police Department Building.	Planned	2023		\$ 100,000.00						Equipment Replacement Fund
<b>Total: Police Department</b>						<b>\$ 174,127.36</b>	<b>\$ 274,127.36</b>	<b>\$ 174,127.36</b>	<b>\$ 174,127.36</b>	<b>\$ 174,127.36</b>	<b>\$ 157,127.36</b>	<b>\$ 857,676.80</b>	
<b>Public Works Department - Parks</b>													

Vehicle #303 - Park Pickup	4009	High	Replace #303 2007 Chevrolet Flat Bed Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Equipment Replacement Fund
Lawn Mower	4010	Medium	Replacement lawn mower.	Planned	2025				\$ 20,000.00			\$ 20,000.00	Equipment Replacement Fund
Trailer #305	4011	Low	Replacement Trailer.	Planned	2027						\$ 27,000.00	\$ 27,000.00	Equipment Replacement Fund
<b>Total: Public Works Department - Parks</b>						<b>\$ 37,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ 27,000.00</b>	<b>\$ 84,000.00</b>	
<b>Public Works Department - Stormwater</b>													
Replace Vehicle #901/#701	5019	High	Replace Vehicle #901/#701 1999 Serco Vactor/Jetter Sewer Truck	Budgeted	2022	\$ 750,000.00						\$ 750,000.00	85% Ecology SFAP Grant, 15% Equipment Replacement Fund
Replace Vehicle #920	5021	Medium	Replace Vehicle #920 Ford E450 Box Van (Sewer Camera System)	Planned	2023		\$ 200,000.00					\$ 200,000.00	Equipment Replacement Fund
Replace Vehicle #970	5009	Medium	Replace Vehicle #970 2014 - Ford Explorer	Planned	2023		\$ 35,000.00					\$ 35,000.00	Equipment Replacement Fund
<b>Total: Public Works Department - Stormwater</b>						<b>\$ 750,000.00</b>	<b>\$ 235,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 985,000.00</b>	
<b>Public Works Department - Streets</b>													
Vehicle #501	6020	Medium	Replace #501 1996 Ford Super Duty Stellar Truck	Budgeted	2022	\$ 90,000.00						\$ 90,000.00	100% Federal ARPA Grant
Vehicle #542 - Flusher	6031	Medium	Replace Vehicle #542 1992 Ford L8000 3,000 gallon Street Flusher Truck	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #504	6030	Low	Replace Vehicle #5404 2008 - Chevrolet 1500 Pick Up	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Replace Vehicle #910	6065	Medium	Replace Vehicle #910 2003-Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Vehicle #547 - Tilt Trailer Replacement	6037	Low	Replace Vehicle #547 Walton 20,000 lb Tilt Trailer	Planned	2024			\$ 20,000.00				\$ 20,000.00	Equipment Replacement Fund
Vehicle #507 - Bucket Truck	6034	Low	Replace Vehicle #507 Ford F550 Utility Bucket Truck	Planned	2025			\$ 150,000.00				\$ 150,000.00	Equipment Replacement Fund
Vehicle #211 Replacement	211	Low	Vehicle #211 Replacement - 2007 Napa Shop Air Compressor	Planned	2026				\$ 11,000.00			\$ 11,000.00	Equipment Replacement Fund
Replace Trailer #512	6066	Low	Replace Trailer #512	Planned	2027					\$ 12,000.00		\$ 12,000.00	Equipment Replacement Fund
Replace #529 Tractor	6067	Low	Replace #529 Tractor	Planned	2027					\$ 47,000.00		\$ 47,000.00	Equipment Replacement Fund
<b>Total: Public Works Department - Streets</b>						<b>\$ 340,000.00</b>	<b>\$ 74,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 59,000.00</b>	<b>\$ 654,000.00</b>	
<b>Public Works Department - Wastewater (Moving all items in here to all inclusive contract with Jacobs Group - WWTP Operator)</b>													
Jacobs Contract Addendum Cost (Equipment Portion)	7018	High	The equipment portion of the Jacobs contract addendum will put all equipment needs on Jacobs Group, the Wastewater Treatment Plant operator.	Budgeted	2020	\$ 116,884.08	\$ 118,052.92	\$ 119,233.45	\$ 120,425.78	\$ 121,630.04	\$ 122,846.34	\$ 719,072.62	Wastewater Capital Reserve Fund
<b>Total: Public Works Department - Wastewater</b>						<b>\$ 116,884.08</b>	<b>\$ 118,052.92</b>	<b>\$ 119,233.45</b>	<b>\$ 120,425.78</b>	<b>\$ 121,630.04</b>	<b>\$ 122,846.34</b>	<b>\$ 719,072.62</b>	
<b>Public Works Department - Water</b>													
Vehicle #603	8010	High	Replace Vehicle #603 2006 - Chevrolet Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Water Capital Reserve Fund
Vehicle #601 - Utility Truck	8013	Low	Replace Vehicle #601 2003 - Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Water Capital Reserve Fund
<b>Total: Public Works Department - Water</b>						<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,000.00</b>	
<b>Grand Total: All Equipment Replacements</b>						<b>\$ 2,877,755.44</b>	<b>\$ 777,924.28</b>	<b>\$ 603,104.81</b>	<b>\$ 504,297.14</b>	<b>\$ 388,757.40</b>	<b>\$ 377,973.70</b>	<b>\$ 5,259,725.42</b>	