



# FISCAL YEAR 2022 TO 2027 EQUIPMENT REPLACEMENT PLAN



# FY 2022 TO 2027 EQUIPMENT REPLACEMENT PLAN



**City of College Place: 625 S. College Ave, Phone: 509-529-1200, Website: [www.cpwa.us](http://www.cpwa.us)**

## **City Council**

- Norma Hernandez, Mayor
- Jerry Bobbitt, Council Position #1
- Michael Cleveland, Council Position #2
- Marge Nyhagen, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Selby, Council Position #5
- Heather Scherrmann, Council Position #6
- Monica Boyle, Council Position #7

## **ER&R Management Team**

- Mike Rizzitiello, City Administrator
- Brian Carleton, Finance Director
- DaShari Cinnamon, Deputy Finance Director
- Robert McAndrews, Public Works Director
- Jeff Goodson, Fleet Manager
- Troy Tomaras, Police Chief
- David Winter, Fire Chief



# I. TABLE OF CONTENTS

- I. Table of Contents: Page 3
- II. What is an Equipment Replacement Plan: Page 4
- III. Completed FY 21 Projects: Page 5
- IV. ERP Summary (FY 22 vs. Six Year): Page 6
- V. ERP Summary 2022: Page 7
- VI. ERP Summary (FY 2022 to 2027): Page 8
- VII. Prioritization Explanation: Page 9
- VIII. Equipment Replacements: Page 10
  - A. Admin/ComDev: Page 11
  - B. Fire: Page 12
  - C. Police: Page 13
  - D. Parks: Page 14
  - E. Streets: Page 15
  - F. Wastewater: Page 16
  - G. Water: Page 17
- Appendix A: Equipment Replacement Plan Summary Table: Page 20



## II. WHAT IS AN EQUIPMENT REPLACEMENT PLAN?

- A six-year plan of replacements for vehicles and other types of operational equipment over a value of \$5,000
- City working toward funding depreciation on equipment. Still short on some items (ex: Fire Truck replacement)
- Across ALL departments.
- Status Column
  - Budgeted: Means expense will occur in FY 2022.
  - Budgeted – COVID Delay: Means expense could be delayed if revenues don't come in as projected.
  - Planned: Means expenditure will likely occur in the FY 2022 to 2027 planning period and City is actively pursuing/assembling funds to make it happen.





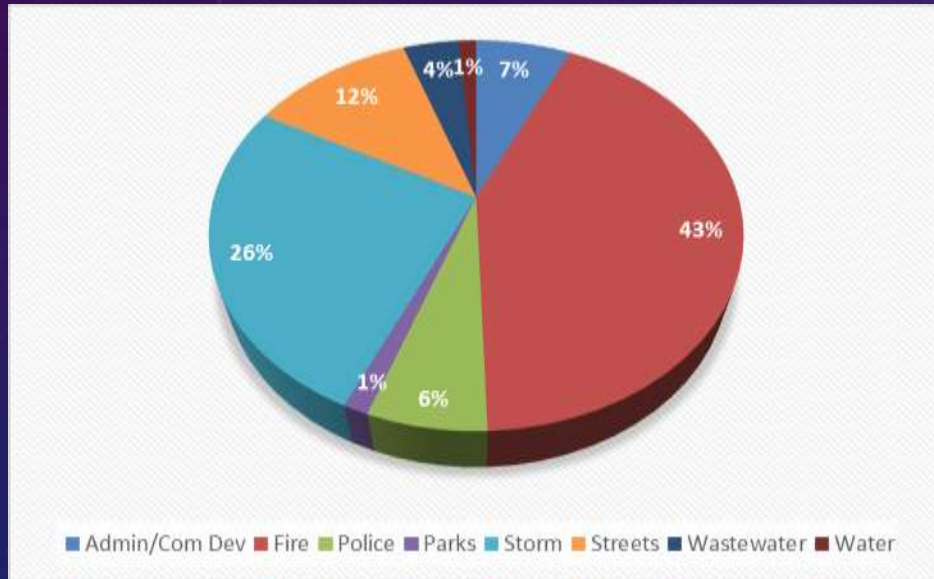
# III. COMPLETED FY 2022 EQUIPMENT REPLACEMENTS

Completed Equipment Replacement Plan: FY 2020		
Name	Department	Cost
Turnout Replacement	Fire	\$ 12,000.00
SCBA Replacement	Fire	\$ 27,744.00
Vehicle #804 - Radar Trailer	Police	\$ 27,744.00
Police Officer Vehicle Leasing (Six Dodge Chargers)	Police	\$ 72,520.32
Taser Replacement	Police	\$ 17,000.00
Replacement #509 Grader	Streets	\$ 160,000.00
Jacobs Contract Addendum for Wastewater Treatment Plant Equipment	Wastewater	\$ 191,000.00
Vehicle #603	Water	\$ 37,000.00
<b>Total</b>		<b>\$ 545,008.32</b>

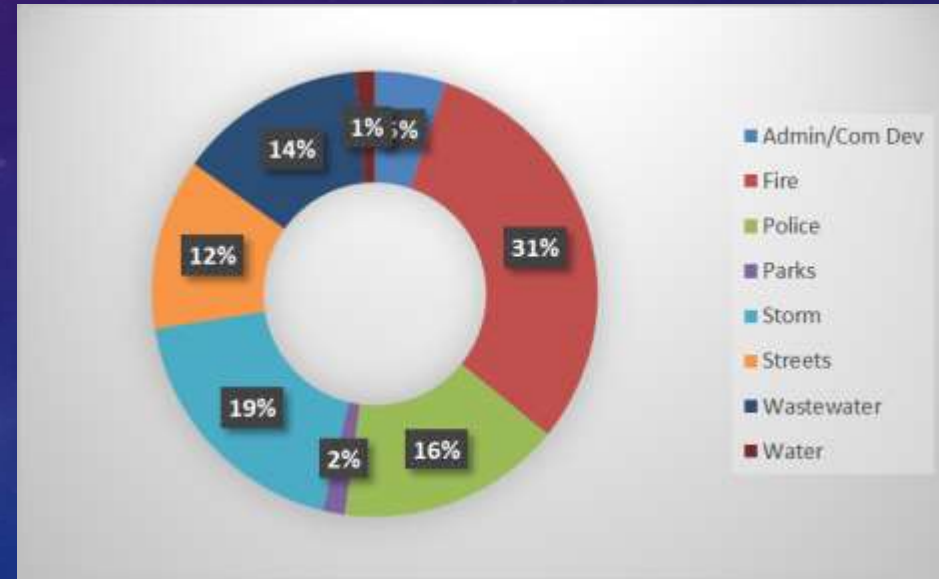


# IV. EQUIPMENT REPLACEMENT PLAN SUMMARY

Fiscal Year 2022

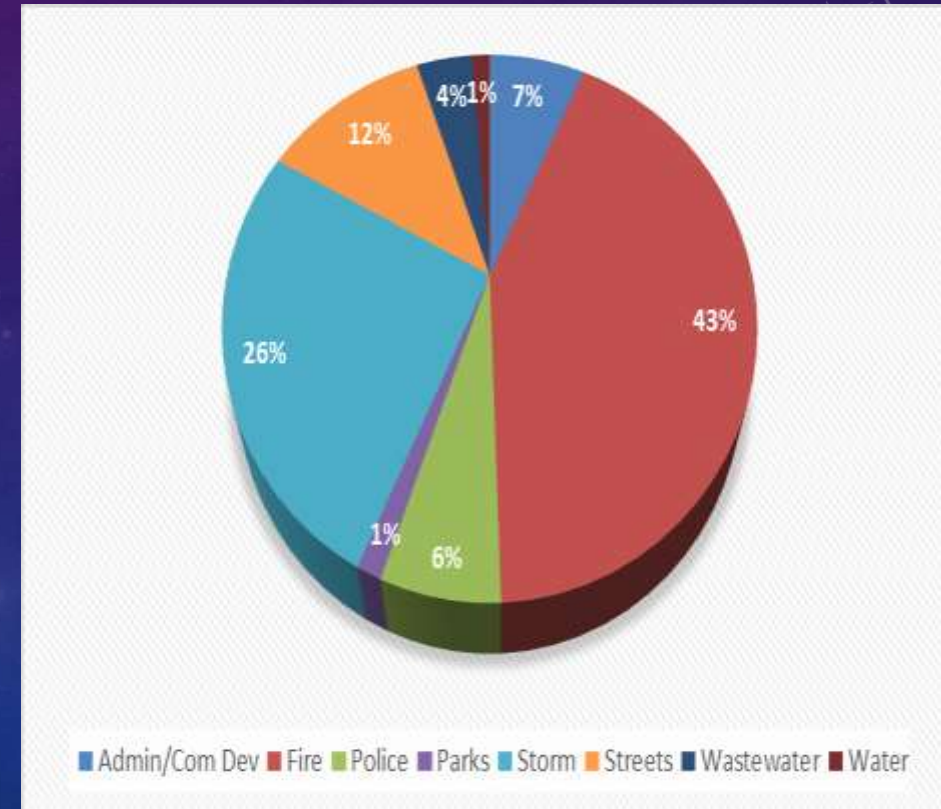


Fiscal Years 2022 to 2027



# V. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2022

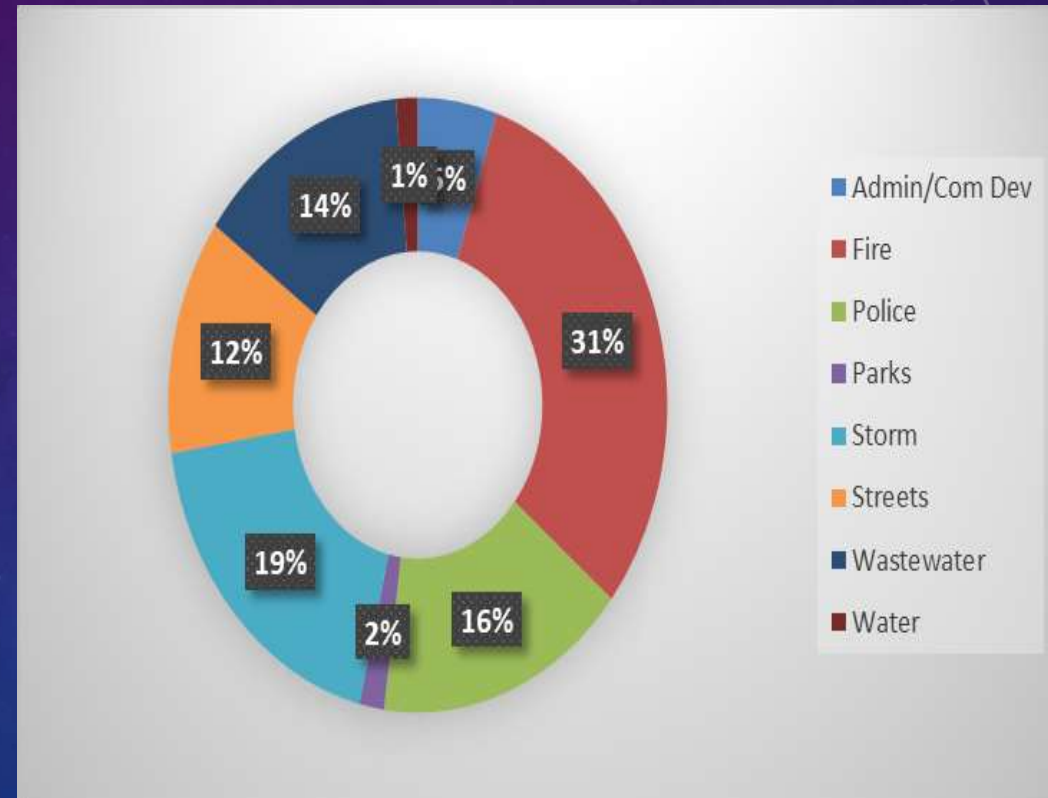
Equipment Replacement Plan: FY 2022	
Department	Total
Admin/Com Dev	\$ 200,000.00
Fire	\$ 1,222,744.00
Police	\$ 174,127.36
Parks	\$ 37,000.00
Storm	\$ 750,000.00
Streets	\$ 340,000.00
Wastewater	\$ 116,884.08
Water	\$ 37,000.00
<b>Total</b>	<b>\$ 2,877,755.44</b>





# VI. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2022 TO 2027

Equipment Replacement Plan: FY 2022 to 2027	
Department	Total
Admin/Com Dev	\$ 270,000.00
Fire	\$ 1,615,976.00
Police	\$ 857,676.80
Parks	\$ 84,000.00
Storm	\$ 985,000.00
Streets	\$ 654,000.00
Wastewater	\$ 719,072.62
Water	\$ 74,000.00
<b>Total</b>	<b>\$ 5,259,725.42</b>





## VII. PRIORITIZATION EXPLANATION

- Priority established to determine importance of equipment replacement.
- Three ratings: High, Medium, and Low.
- High: Equipment Replacement must happen. Needed for safe city operations or to maintain city insurance/fire insurance ratings. Equipment is at the end of its useful life.
- Medium: Equipment Replacement needed if fiscal capacity allows. Equipment is nearing the end of its useful life or is at the end of its useful life but not used daily. Will be prioritized if receive grant or outside financial resources.
- Low: Equipment not prioritized for replacement immediately unless the City identifies grant funding directly applicable for equipment.



## VIII. EQUIPMENT REPLACEMENTS





# A. ADMINISTRATION/COMMUNITY DEVELOPMENT

- Equipment needs for the operations of Administration, Finance, Community Development, and general City Hall Operations.
- Replacement emergency backup generator properly sized for electrical load of City Hall structure.
  - FY 2022: Engineering/Acquisition of Generator - \$200,000
  - FY 2026: Replace Vehicles #803 & 804 in Building Department - \$35,000 a piece/\$70,000 total
  - Estimated Total: \$270,000



## B. FIRE DEPARTMENT

- Equipment needed for operations of the Fire Suppression/Basic Life Support Ambulance functions of the City.
- Replacement Turnouts: \$12,000 Annually.
- Replace SCBA's thru 2025: \$27,744 Annually.
- FY 2022
  - Replace Fire Marshall Vehicle: \$54,000
  - Replace Fire Captain Vehicle: \$54,000
  - Vehicle #E061 Brush Truck: \$125,000
  - Vehicle #A3021 Ambulance: \$250,000
  - Vehicle #E3012 – Fire Truck Replacement: \$700,000 (ARPA Grant)
- FY 2024
  - Replace Vehicle #R3041 2000 Ambulance: \$250,000
- **Six Year Estimated Total: \$1,615,976**





## C. POLICE DEPARTMENT

- Equipment needed for operations of the Police, Code Enforcement, and Animal Control functions of the City.
- Police vehicle leasing replacement program in effect.
- Entire Fleet Leased by FY 2022 (14 Vehicles).
- FY 2022 through 2027
  - With that annual cost of leases is \$157,127.36 for fourteen (14) vehicles.
- **Six Year Estimated Total: \$857,676.80**



## D. PUBLIC WORKS: PARKS DIVISION

- Equipment needed for operations of the park maintenance functions of the City.
- FY 2022
  - Replace Park Pickup Vehicle #303: \$37,000.
- FY 2025
  - Replace lawn mower: \$20,000.
- FY 2027
  - Trailer #305 Replacement Trailer: \$27,000.
- **Six Year Estimated Total: \$84,000**





## E. PUBLIC WORKS: STORMWATER DIVISION

- Equipment needed for operations of the stormwater functions of the City.
- FY 2022
  - Replace Vehicle #901/#701 (Old Wastewater Treatment Plant Vector (Ecology Grant 85% Cost): \$750,000.
- FY 2023
  - Replace Vehicle #920 Ford E450 Box Van: \$200,000
  - Replace Vehicle #970 2014 Ford Explorer: \$35,000
- **Total Estimated Cost: \$985,000**



## F. PUBLIC WORKS: STREETS DIVISION

- Equipment needed for operations of the street functions of the City.
- FY 2022:
  - Vehicle #501 Stellar with Plow attachment (Federal ARPA Grant): \$90,000.
  - Replacement Flusher: \$250,000.
- FY 2023:
  - Replace Vehicle #504 Chevrolet 1500 Pick Up: \$37,000.
  - Replace Vehicle #910 Utility Truck: \$37,000.
- FY 2024:
  - Replace Vehicle \$547 Walton 20,000 Tilt Trailer: \$20,000.
- FY 2025:
  - Replace Vehicle #507 Bucket Truck: \$150,000.
- FY 2026
  - Replace Vehicle #211 Shop Air Compressor: \$11,000.
- FY 2027
  - Replace Trailer #512: \$12,000.
  - Replace #529 Tractor: \$47,000.
- **Total Estimated Cost: \$654,000.**





## G. PUBLIC WORKS: WASTEWATER DIVISION

- Equipment needed for operations of the wastewater treatment plant and collection system functions of the City.
- Wastewater Treatment Plant (WWTP) operations contracted out to Jacobs Group.
- Jacobs Group provided us with a number to shift wastewater equipment replacement to them starting in FY 2020: \$for all inclusive equipment including vector.
- 1% inflationary factor for this contract built into Equipment Replacement Plan year-to-year.



## H. PUBLIC WORKS: WATER DIVISION

- Equipment needed for operations of the water treatment and distribution functions of the City.
- FY 2022:
  - New Vehicle #603 Pickup: \$37,000.
- FY 2023:
  - Replacement Vehicle #601 Utility Truck: \$37,000.
- **Total estimated cost: \$74,000.**







# 2022 TO 2027 EQUIPMENT REPLACEMENT PLAN