
MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: JR Pearson, Acting City Manager
Date: April 11, 2022
Re: Final Draft of FY23-32 Capital and Major Maintenance Plan (CMMP)

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. This is the third and final draft of the FY23-32 CMMP.

PREVIOUS COUNCIL ACTION: Council reviews drafts of the CMMP each year in January and March. In April 2021 Council approved the most recent FY22-31 CMMP, the first spanning ten years instead of five.

Council reviewed the first draft of the FY23-32 CMMP on January 11, 2022 and the second on March 22, 2022.

On March 8, 2022, Council adopted Resolution 2022-10, approving a joint trenching agreement with Utility Technologies Incorporated (UTI) to extend electric service on Captains Bay Road.

BACKGROUND: Beginning in October, Planning has worked with each department to update their capital projects. In response to City Council feedback, this year Staff has revised the CMMP to minimize expenditures from the General Fund, particularly over the next several years. To that end, most General Fund projects that have not already commenced have been rescheduled to later years, employing the category rankings agreed upon by City Council on November 9, 2021 via Resolution 2021-71, to prioritize projects.

The Technical Advisory Committee (TAC), consisting of the City Manager, Finance Director, Public Works Director and the Planning Director, met on December 9, 2021 to review 11 projects submitted for funding in FY23. Department directors reviewed the TAC's comments on December 22, 2021.

This is the final draft of the CMMP. Staff revised this draft in response to Council feedback received on January 11 and March 22, 2022.

DISCUSSION: Last year City Council reviewed and approved the FY22-31 CMMP, with 69 projects and total requests of \$222,336,805 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. City Council approved \$41,898,546 to fund FY22 projects, with approximately half coming from grants.

The FY23-32 Draft CMMP presented for your review and comment proposes 53 projects, including the Rolling Stock and Facilities Maintenance Plans, at a cost of \$177,899,705 over the next ten years. The FY23 portion of the Draft CMMP proposes 15 projects for a total cost of \$32,051,950, with \$5,989,230 coming from the General Fund and \$17,483,500 from grants and other external funding.

Several projects were advanced to FY23 in response to Council feedback on the draft presented March 22. The Equipment Storage Building and restrooms for the Unalaska Marine Center have both advanced one year and now have funding requested for engineering in FY23 with construction the following year. The Parks and Recreation Study has also advanced to FY23 in response to Council comments on the first draft to develop a comprehensive plan for PCR's capital projects. These three projects comprise an additional \$295,000 from the General Fund and \$50,000 from the Ports Proprietary fund in FY23.

Captains Bay Road: \$972,277 that was previously slated for FY23 from the Electric Proprietary Fund was approved with Resolution 2022-10 to amend the joint trenching agreement with Utility Technologies Incorporated in association with infrastructure upgrades for the Makushin Geothermal Project. It is now shown in the "Appropriated" column from the Electric Capital Fund.

ALTERNATIVES: If Council chooses not to support the FY23-32 CMMP as presented, there are three main alternatives. Council could re-prioritize the projects currently in the plan, Council could recommend additional projects for inclusion and/or Council could recommend removing specific projects from the CMMP altogether. The revised CMMP would then be presented for Council's approval at a later date.

FINANCIAL IMPLICATIONS: City Council reviews the CMMP each year for an opportunity to have input and subsequently adopt the CMMP as part of the overall budgeting process. Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts the CMMP to help identify needs and set spending priorities for the coming period.

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: No council action required.

CITY MANAGER COMMENTS: We look forward to today's discussion and Council's recommendations for finalizing the CMMP.

ATTACHMENTS:

1. [FY23-32 CMMP Summary Sheets](#)
2. [FY23-32 CMMP Requests Table](#)
3. [FY23-32 Facilities Maintenance Plan](#)
4. [FY23-32 Rolling Stock Plan](#)

FY23-32 CMMP

Electrical Breakers Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

Project Description: All Generation and distribution/feeder breakers at the New and Old Powerhouse and Town Substation will be serviced by a qualified industry service company. Breakers will be assessed and serviced. A detailed report indicating condition of the specific breakers will be provided along with recommended service maintenance intervals per the relevant industry codes.

Project Need: The City operates two powerhouses and one substation. Each of these facilities has at least one primary electrical switchgear line-up. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation of switchgear reduces risks of arc-flash issues and improves operator safety. In the last five years, there has been very little major maintenance and testing performed at any of the powerhouses' or Town Substation's switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project, when a modification at the Town Substation was made as part of that project. During the modification, the Contractor found that one of the substation breakers would not open/close properly. EPC onsite technicians working with EPC electrical maintenance leads in Anchorage were able to repair the breaker so that it will function properly. However, no other maintenance has been performed on this breaker or others. This project is part of the Electrical master Plan.

Development Plan & Status : This project will be funded by the Electric Proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	\$150,000
Other Professional Services	
Construction Services	
Machinery & Equipment	\$30,000
Subtotal	\$180,000
Contingency (30%)	\$54,000
Total Funding Request	\$234,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary Fund	0	0	0	0	0	234,000	0	0	0	0	0	234,000
Total	0	0	0	0	0	234,000	0	0	0	0	0	234,000

FY23-32 CMMP

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.

Fire Station Remodel

Fire

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY29



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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.

FY23-32 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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.

FY23-32 CMMP

Kelty Field SW Access PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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.

FY23-32 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

FY23-32 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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.

FY23-32 CMMP

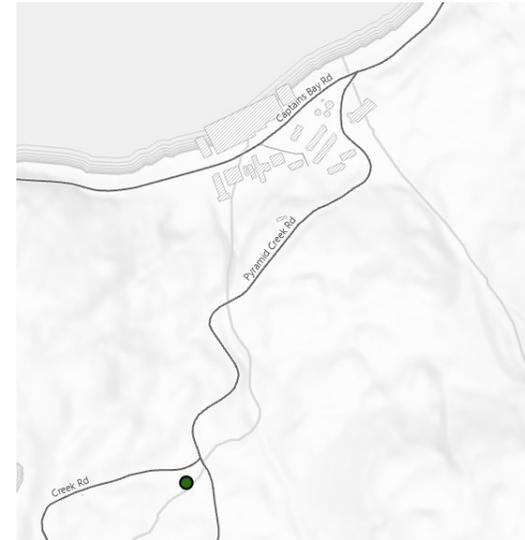
Park Above the Westward Plant PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

FY23-32 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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.

FY23-32 CMMP

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

FY23-32 CMMP

Captains Bay Road & Utility Improvements

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23

Project Description: This project will provide important safety improvements, construct drainage, utilities, and pavement out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 2.5 miles of drainage improvements from Airport Beach Road to OSI, 0.2 miles of rock cliff sloping and road realignment (Safety Improvements), 2.5 miles of paving/walkways/lighting from Airport Beach Road to OSI, and 1.3 miles of electric utility extensions from Westward Seafood Processors to OSI, and 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 : In 2017, the City upgraded the electrical service on the first mile of Captains Bay Road to 35 KV from Airport Beach Road to Westward Seafoods. An additional 2 miles of upgrades are required to extend the 35 KV to Offshore Systems, Inc. This final section of the electrical service line is 30 years old and is at its maximum capacity. This project will replace the 15 KV primary electrical line with 2 miles of 35 KV primary electrical line from Westward Seafoods to Offshore Systems, Inc.

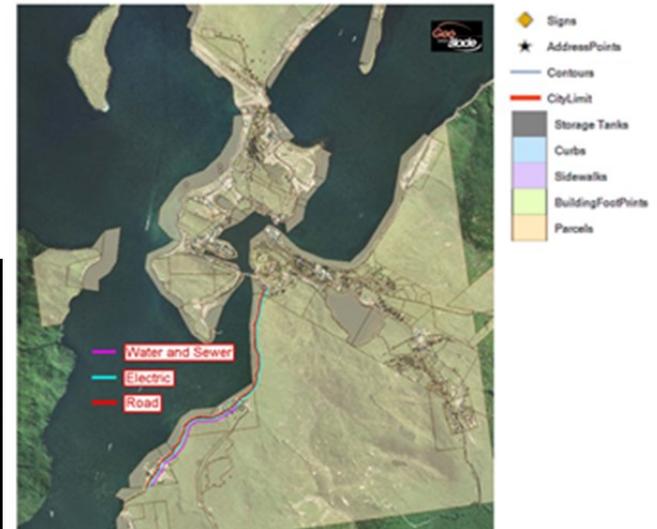
Captains Bay Road currently has water and sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will install a new waterline from Westward Seafoods to North Pacific Fuel to replace the old, failing wood-stave waterline.

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, Const Admin	2,966,147
Other Professional Services	2,966,147
Construction Services	23,729,179
Machinery & Equipment	
Subtotal	29,661,474
Contingency (15%)	5,234,378
TOTAL	34,895,851

Captains Bay Road and Utilities



Source	Appropriated	FY23	FY24	FY25	FY26	FY27	FY28	Total
General Fund	2,000,000	564,556	6,052,582	5,012,551				13,629,689
Grant - CAPSIS		4,000,000						4,000,000
Grant - ARPA			894,688					894,688
Grant - STIP			6,052,582	5,012,551				11,065,133
Electric Capital Fund	972,277							972,277
Electric Proprietary Fund			2,161,823					2,161,823
Water Proprietary Fund			2,172,242					2,172,242
Total	2,972,277	4,564,556	17,333,917	10,025,102				34,895,852

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.

FY23-32 CMMP

Underground Fuel Tank Removal / Replacement Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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

FY23-32 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Proprietary Fund	0	0	0	0	0	50,000	145,500	0	0	0	0	195,500
Total	0	0	0	0	0	50,000	145,500	0	0	0	0	195,500

FY23-32 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

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.



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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Proprietary Fund	0	0	0	0	0	0	0	50,000	275,000	0	0	325,000
Total	0	0	0	0	0	0	0	50,000	275,000	0	0	325,000

FY23-32 CMMP

Project Description: This project will replace approximately 600 linear feet of cast iron pipe segment under Biorka Drive with ductile iron. The replacement of this pipe was designed already by Regan Engineering, but the project was dropped when paving of Biorka Drive, which was the driving factor, was shelved.

Project Need: This section of water pipe was installed in the 1940's with cast iron pipe, the last section of cast iron pipe in Unalaska's water system. This line has been repaired in the past and has been in service longer than its life expectancy. Cast iron is a brittle material that is also susceptible to corrosion. Cast iron pipe often fails catastrophically when subjected to excessive pressure surge or ground movement. Pipe failure becomes more frequent with a cast iron pipe as it ages and loses wall thickness to corrosion. Emergency repairs after an unexpected catastrophic pipe failure are usually many times more expensive than proactive pipe replacement due to incidental damage, overtime, lack of in-stock repair materials, and general disruption of utility operations. Preventative replacement of pipes with high failure risks is a good practice in order to avoid the more costly emergency repair situation brought by a pipe failure.

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 Water Proprietary Fund. Total cost for this project is estimated at \$396,500.

Biorka Drive Cast Iron Waterline Replacement

Water

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY28

Purchase/Construction: FY28



Cost Assumptions		
Engineering, Design, Construction Admin		\$30,000
Other Professional Services		
Construction Services		
Machinery & Equipment		\$275,000
Subtotal		\$305,000
Contingency (30%)		\$91,000
Total Funding Request		\$396,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary Fund	0	0	0	0	0	0	396,500	0	0	0	0	396,500
Total	0	0	0	0	0	0	396,500	0	0	0	0	396,500

FY23-32 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion

Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32

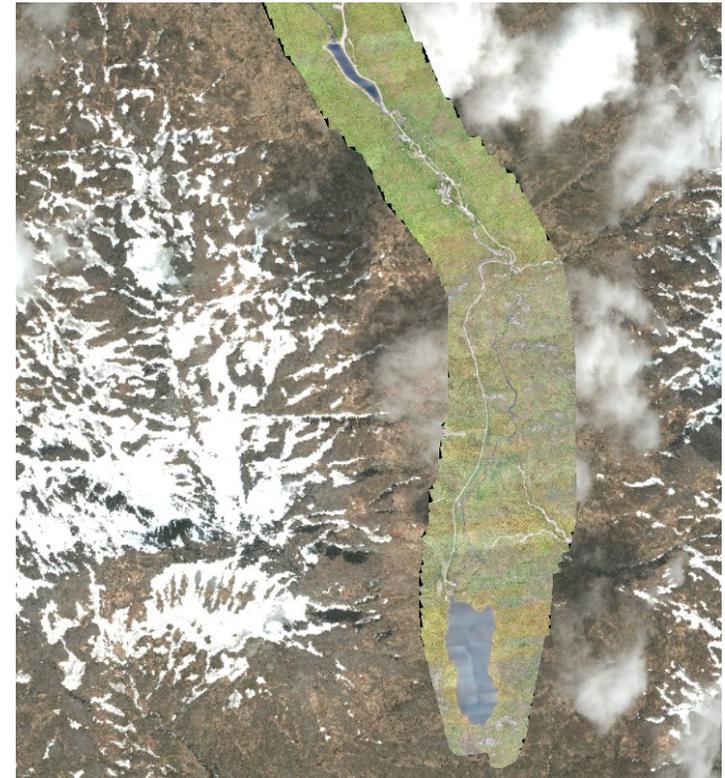
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary Fund	0	0	0	0	0	0	0	0	0	2,860,000	0	2,860,000
Total	0	0	0	0	0	0	0	0	0	2,860,000	0	2,860,000

FY23-32 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary Fund	0	0	0	0	0	0	0	70,000	320,000	0	0	390,000
Total	0	0	0	0	0	0	0	70,000	320,000	0	0	390,000

FY23 Facilities Maintenance Plan Summary

By Department

As of 03-02-21

Building	Fund	Description of Proposed Maintenance Work	FY23 \$\$\$	Est or Quote
DPS	General	Replace water valves, replace overhead door	\$ 37,000	Est
City Hall	General	Heat system valves, HVAC DDC	\$ 37,949	Quote
High School	General	HVAC DDC	\$ 65,667	Quote
Elementary School	General	HVAC DDC	\$ 32,171	Quote
DPW	General	Roof repairs, HVAC DDC/computer/software, repair glycol loop	\$ 118,214	Est/Quote
DPW Warehouse	General	Water line, unit heater air vents, sprinkler system, move elec panel	\$ 55,000	Est
Museum	General	HVAC DDC	\$ 26,295	Est
PCR	General	HVAC DDC	\$ 33,865	Quote
New Powerhouse	Electric	HVAC DDC	\$ 33,112	Quote
Pyramid WTP	Water	HVAC DDC	\$ 24,811	Quote
Wastewater Treatment Plant	Wastewater	HVAC DDC	\$ 28,272	Quote
Baler Building	Solid Waste	Install LED lighting	\$ 9,200	Quote
Airport Terminal Building	Airport	Boiler installation & wiring, HVAC DDC Controlers	\$ 30,080	Quote
4-Plex	Housing	Replace front porches, ground drain system	\$ 10,000	Est
Lear Road	Housing	Install fuel oil piping	\$ 7,000	Est
			\$ 548,636	

By Fund

GENERAL FUND	\$ 406,161
ELECTRIC FUND	\$ 33,112
WATER FUND	\$ 24,811
WASTEWATER FUND	\$ 28,272
SOLID WASTE FUND	\$ 9,200
AIRPORT FUND	\$ 30,080
HOUSING FUND	\$ 17,000
	\$ 548,636

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
GENERAL FUND															
Department of Public Safety	29 Safety Way	Repairs & Paint Exterior	Operating	Contractor	Quote	-	13,000	-	-	-	-	-	-	-	-
Department of Public Safety	29 Safety Way	Install isolation water valves for Jail	Operating	Contractor		7,000	-	-	-	-	-	-	-	-	-
Department of Public Safety	29 Safety Way	Door panels, operators on doors 3&4	Operating	In House		30,000	-	-	-	-	-	-	-	-	-
Haystack Repeater Building	417 Trapper Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,000	-	-	-	-	-	-	-	-
Amaknak Fire Hall	2713 Airport beach Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	22,000	-	-	-	-	-	-	-	-
City Hall	43 Raven Way	Heating System Isolation Valve	Operating	Contractor		10,000	-	-	-	-	-	-	-	-	-
City Hall	43 Raven Way	Touchless Faucets&FlushValves	Operating	In House		-	8,000	-	-	-	-	-	-	-	-
City Hall		HVAC DDC Controllers	CMMP	Contractor	Quote	27,949									
City Hall	43 Raven Way	Paint exterior incl roof shingles	Operating	Contractor	Quote	-	-	-	-	-	-	-	-	-	55,000
High School & Wood Shop	55 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	30,000	-	-	-	-	-	-	-	-
High School	55 East Broadway	Repair & Replace Glycol Loop	Operating	Contractor		-	-	100,000	-	-	-	-	-	-	-
High School		HVAC DDC Controllers	CMMP	Contractor	Quote	65,667	-	-	-	-	-	-	-	-	-
Eagle View Elementary School	501 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	17,000	-	-	-	-	-	-	-	-
Eagle View Elementary School	501 E. Broadway	Repair & Replace Glycol Loop	CMMP	Contractor		-	150,000	-	-	-	-	-	-	-	-
Eagle View Elementary School		HVAC DDC Controllers	CMMP	Contractor	Quote	32,171	-	-	-	-	-	-	-	-	-
Fuel Island	1035 E. Broadway	Repairs & Paint Exterior	Operating	Contractor		-	-	-	-	-	-	-	-	-	5,000
DPW Main Building	1035 E. Broadway	Exit Sign disposal	Operating	In House	Quote	-	3,100	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Touchless Faucets&FlushValves	Operating	In House		-	7,000	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Roof Repairs	Operating	Contractor		45,000	-	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Repair & Replace Glycol Loop	Operating	Contractor		20,000	-	-	-	-	-	-	-	-	-
DPW Main Building		HVAC DDC Controllers	CMMP	Contractor	Quote	33,112	-	-	-	-	-	-	-	-	-
DPW Main Building		HVAC DDC Computer / Software	CMMP	Contractor	Quote	20,102	-	-	-	-	-	-	-	-	-
DPW Wash Building	997 E. Broadway	Replace Heaters	Operating	In House		-	-	85,000	-	-	-	-	-	-	-
DPW Supply Warehouse		Fire Detection / Alarm System	CMMP	Contractor		45,000									
DPW Supply Warehouse	995 E. Broadway	Water line/Sprinkler System	CMMP	In House		-	-	110,000	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Automatic air vents for unit heaters	Operating	In House		-	-	6,000	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Move electrical panel	Operating	Contractor		10,000	-	-	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Replace Roof	CMMP	Contractor		-	-	-	300,000	-	-	-	-	-	-
DPW Salt/Sand Storage Bldg	1077 E. Broadway	Repair Rusted North Wall	Operating	In House		-	12,000	-	-	-	-	-	-	-	-
DPW Hazmat Building	999 E. Broadway	Replace Rusted Structures (2)	Capital Outlay	In House	Quote	-	54,000	-	-	-	-	-	-	-	-
Museum - Painting	314 Salmon Way	Repairs & Paint Exterior	Operating	Contractor	Quote	-	73,000	-	-	-	-	-	-	-	-
Museum	314 Salmon Way	Add dehumidifier coil	CMMP	Contractor		-	10,000	-	-	-	-	-	-	-	-
Museum		HVAC DDC Controllers	CMMP	Contractor	Quote	26,295	-	-	-	-	-	-	-	-	-
Museum - HVAC System	314 Salmon Way	Replace HVAC System	CMMP	Contractor		-	100,000	-	-	-	-	-	-	-	-
Library	64 Eleanor Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	5,000	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Sauna remodel upgrade	Operating	Contractor		-	-	9,000	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace Kiddy pool pump	Operating	Contractor	Quote	-	5,500	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace sand filters	Operating	In House		-	-	5,000	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	1,040	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace Roof EXISTING PROJECT	CMMP	Contractor		-	-	-	-	-	-	-	-	-	-
Community Center - PCR	37 S. 5th	Repairs & Paint Exterior	Operating	Contractor	Quote	-	15,000	-	-	-	-	-	-	-	-
Community Center - PCR		HVAC DDC Controllers	CMMP	Contractor	Quote	33,865	-	-	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Sprinkler System	CMMP	Contractor		-	-	200,000	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Replace Roof EXISTING PROJECT	CMMP	Contractor		-	-	-	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Replace Fire Alarm System (C&T)	CMMP	Contractor	Quote	-	-	-	-	-	-	-	-	-	-
Ounalashka Park Concess Bldg	1588 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	4,224	-	-	-	-	-	-	-	-
Ounalashka Park Equip Bldg	1588 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	3,500	-	-	-	-	-	-	-
Memorial Park	1 Bayview	Misc Maintenance Painting	Operating	In House		-	2,112	-	-	-	-	-	-	-	-
Sitka Spruce Park	180 Biorka Dr	Misc Repairs & Paint Exterior	Operating	In House		-	1,500	-	-	-	-	-	-	-	-
Skate Park	40 Raven Way	Repairs & Paint Equipment	Operating	Contractor		-	-	-	-	-	-	-	-	-	-
Tanaadakuchax Park	Ptarmigan Dr	Misc Repairs & Paint Equipment	Operating	In House		-	1,056	-	-	-	-	-	-	-	-
Town Park	15 S. 3rd	Repairs & Paint Gazebo	Operating	Contractor	Quote	-	18,400	-	-	-	-	-	-	-	-
Tutiakoff Field	33 King	Misc Repairs & Paint Exterior	Operating	In House		-	1,056	-	-	-	-	-	-	-	-

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Expedition Park	75 S. Pacer Way	Repairs & Paint Gazebo and Stairway	Operating	Contractor	Quote	-	60,000	-	-	-	-	-	-	-	-
Henry Swanson House	149 W. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	18,000	-	-	-	-	-	-	-	-
Subtotals			Operating			122,000	319,988	208,500	-	-	-	-	-	-	60,000
			Capital Outlay			-	54,000	-	-	-	-	-	-	-	-
			CMMP			284,161	260,000	310,000	300,000	-	-	-	-	-	-
GENERAL FUND TOTALS						\$406,161	\$633,988	\$518,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$60,000
ELECTRIC FUND															
New Powerhouse	1700 East Point Rd	Repairs & Paint Touch-up Exterior	Operating	Contractor	Quote	-	13,375	-	-	-	-	-	-	-	-
New Powerhouse		HVAC DDC Controllers	CMMP	Contractor	Quote	33,112	-	-	-	-	-	-	-	-	-
Old Powerhouse	1732 East Point Rd	Repair Roof Cracks	CMMP	Contractor	Quote	-	-	43,530	-	-	-	-	-	-	-
Power Substation	176 Airport Beach Rd	Repairs & Paint Touch-up Exterior	Operating	Contractor	Quote	-	8,000	-	-	-	-	-	-	-	-
Subtotals			Operating			-	21,375	-	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			33,112	-	43,530	-	-	-	-	-	-	-
ELECTRIC FUND TOTALS						\$33,112	\$21,375	\$43,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER FUND															
Pyramid Water Treatment Plant	1200 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	4,000	-	-	-	-	-	-	-
Pyramid Water Treatment Plant		HVAC DDC Controllers	CMMP	Contractor	Quote	24,811	-	-	-	-	-	-	-	-	-
Icy Lake Building	3151 Icy Lake Rd	Repairs & Paint Exterior	Operating	In House		-	-	1,000	-	-	-	-	-	-	-
Icy Dam Building	2500 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	In House		-	-	3,000	-	-	-	-	-	-	-
Unalaska Control House	1057 E. Broadway	Repairs & Paint Exterior	Operating	In House		-	339	-	-	-	-	-	-	-	-
Well House 1	1062 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	3,168	-	-	-	-	-	-	-	-
Well House 2	1354 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,112	-	-	-	-	-	-	-	-
Well House 3	1352 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	1,584	-	-	-	-	-	-	-	-
E.O.D. Building - Spit	2642 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	12,000	-	-	-	-	-	-	-
Nirvana Building	346 Dutton Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,112	-	-	-	-	-	-	-	-
Agnes Beach Building	411 Airport Beach Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	3,900	-	-	-	-	-	-	-	-
Old Chorine Plant	2486 Upper E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	15,000	-	-	-	-	-	-
Old Water Plant	1400 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	23,550	-	-	-	-	-	-
Subtotals			Operating			-	13,215	20,000	38,550	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			24,811	-	-	-	-	-	-	-	-	-
WATER FUND TOTALS						\$24,811	\$13,215	\$20,000	\$38,550	\$0	\$0	\$0	\$0	\$0	\$0
WASTEWATER FUND															
Wastewater Treatment Plant	19 Gillman Rd	Install Air Intake Hoods	Capital Outlay	Contractor		-	-	-	10,000	-	-	-	-	-	-
Liquid Stream Building	17 Gilman Rd	Repairs & Paint Touch-Up Exterior	Operating	Contractor	Quote	-	-	5,000	-	-	-	-	-	-	-
Wastewater Treatment Plant		HVAC DDC Controllers	CMMP	Contractor	Quote	28,272	-	-	-	-	-	-	-	-	-
Unalaska PO Pumping Station	82 Airport Beach Rd	Misc Repairs & Paint Touch-Up Exterior	Operating	In House		-	-	1,000	-	-	-	-	-	-	-
Subtotals			Operating			-	-	6,000	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	10,000	-	-	-	-	-	-
			CMMP			28,272	-	-	-	-	-	-	-	-	-
WASTEWATER FUND TOTALS						\$28,272	\$0	\$6,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
SOLID WASTE FUND															
Baler Building	1156 Summer Bay Rd	Install LED Lighting	Operating	In House	Quote	9,200	-	-	-	-	-	-	-	-	-
Baler Building	1156 Summer Bay Rd	Repairs & Paint Interior	Operating	Contractor	Quote	-	-	29,000	-	-	-	-	-	-	-
Leachate Building	1156 Summer Bay Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	3,000	-	-	-	-	-	-	-
Leachage Tank	1156 Summer Bay Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	20,000	-	-	-	-	-	-
		Subtotals													
			Operating			9,200	-	32,000	20,000	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			-	-	-	-	-	-	-	-	-	-
		SOLID WASTE FUND TOTALS				\$9,200	\$0	\$32,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
PORTS FUND															
Carl E. Moses Harbor Office	570 Henry Swanson Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	5,000	-	-	-	-	-	-
Carl E. Moses Harbor Waste Oil Bldg	562 Henry Swanson Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	5,000	-	-	-	-	-	-
Robert Storrs Boat Harbor	22 Pacesetter Way					-	-	-	-	-	-	-	-	-	-
Expedition Boat Dock	75 S Pacesetter Way					-	-	-	-	-	-	-	-	-	-
Unalaska Marine Center Warehouse	731 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	33,000	-	-	-	-	-	-	-	-
USCG Dock Building	941 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	15,000	-	-	-	-	-	-	-	-
Spit Dock	2633 Ballyhoo Rd	N/A													
		Subtotals													
			Operating			-	48,000	-	10,000	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			-	-	-	-	-	-	-	-	-	-
		PORTS FUND TOTALS				\$0	\$48,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
AIRPORT FUND															
Airport Terminal		Card Lock System	CMMP	Contractor	Quote	-	-	135,000	-	-	-	-	-	-	-
Airport Terminal		Airport Terminal Lighting Upgrades	CMMP	Contractor	Quote	-	-	150,000	-	-	-	-	-	-	-
Airport Terminal		Boiler install & wiring	Operating	Contractor	Quote	7,800	-	-	-	-	-	-	-	-	-
Airpot Terminal		HVAC DDC Controllers	CMMP	Contractor	Quote	22,280									
Airport Terminal	105 Terminal Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	45,000	-	-	-	-	-	-	-
		Subtotals													
			Operating			7,800	-	45,000	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			22,280	-	285,000	-	-	-	-	-	-	-
		AIRPORT FUND TOTALS				\$30,080	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY23-32 CMMP

Rolling Stock Replacement Plan

FY23

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Rolling Stock Replacement Policy Statement

Rolling Stock Replacement Policy

The City of Unalaska has a formal, 7 page, written Rolling Stock Replacement Policy. The policy, effective January 1, 2008, establishes the Vehicle Maintenance Chief as the main person responsible for making recommendations to replace and remove vehicles and equipment from our rolling stock fleet.

Rolling Stock Includes

Vehicles, equipment, trailers, mixers, pumps, generators, etc that move under their own power or are created to be pulled behind a motor-powered vehicle or piece of equipment. It also includes stationary equipment such as generators, air compressors, Landfill baler, welders, tire baler, and pumps. The City presently has 196 pieces in our rolling stock and equipment inventory and includes units scheduled for inclusion in the next Surplus Sale.

Rolling Stock Replacement Recommendations

Each fiscal year, the replacement list is initiated by our Vehicle Maintenance Chief based on the results of annual inspections and evaluations and in light of any extraordinary circumstances associated with the specific piece of rolling stock. In addition, when a vehicle reaches the recommended review date, the following criteria are used to determine whether the vehicle warrants replacement.

1. Level of reliability required
2. Historical maintenance and repair costs
3. Current physical conditions
4. Other factors such as safety and regulatory requirements

FY23 Rolling Stock Replacement Plan Summary

By Department

As of 03-16-22

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	60,414		4x4 Chevy/GMC	Clerks	\$ 48,000	Est
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	59,198		4x4 Expedition	Surplus	\$ -	
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	71,229		4x4 Chevy/GMC	Asst CM	\$ 48,000	Est
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	59,971		4x4 Expedition	Surplus	\$ -	
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	61,970		4x4 Chevy/GMC	Engineering	\$ 48,000	Est
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	119,294		4x4 Expedition	Surplus	\$ -	
FL2	DPW	VM	Hyster Forklift	1988	20	2008	New		10,254	Hyster Forklift or Equal	Surplus	\$ 85,000	Est
S2878	DPW	VM	GMC C5500	2007	15	2022	New	38,084		GMC 2 Ton Service Truck	Surplus	\$175,000	Est

TOTAL

\$404,000

By Fund

GENERAL FUND

\$404,000

ELECTRIC FUND

\$ -

WATER FUND

\$ -

WASTEWATER FUND

\$ -

SOLID WASTE FUND

\$ -

PORTS / HARBOR FUND

\$ -

TOTAL

\$404,000

This Vehicle **Transferring to Clerks**

Vehicle UPD2891 is driven daily by DPS as a Patrol Vehicle. The vehicle pictured will remain in the fleet and be transferred to the City Clerk.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	60,414		4x4 Chevy/GMC	Clerks	\$ 48,000	Est



This Vehicle going on **Surplus Sale**

The vehicle pictured, driven by our City Clerk, will be replaced with UPD2891. The vehicle pictured will go on Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	59,198		4x4 Expedition	Surplus	\$ -	



FY23-32 CMMP

Rolling Stock Replacement Plan

This Vehicle is **Transferring to Asst City Mgr**

The vehicle pictured, driven as a DPS Patrol Vehicle, will be transferred to the Assistant City Manager.

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	71,229		4x4 Chevy/GMC	Asst CM	\$ 48,000	Est



This Vehicle is going on **Surplus Sale**

The vehicle pictured is driven by the Assistant City Manager. This vehicle will be placed on the next Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	59,971		4x4 Expedition	Surplus	\$ -	



This Vehicle **Transferring to Engineering**

The vehicle pictured, driven by DPS as a Patrol Vehicle, will be replaced with a new 4x4 Chevy or GMC Patrol Vehicle. The vehicle pictured will be transferred to Engineering.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	61,970		4x4 Chevy/GMC	Engineering	\$ 48,000	Est



This Vehicle Going on **Surplus Sale**

The vehicle pictured, driven by DPW Engineering personnel, will be replaced with DPS 9114. The vehicle pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	119,294		4x4 Expedition	Surplus	\$ -	



This Unit Going on Surplus Sale

The forklift pictured, used by our Roads and Vehicle Maintenance personnel, will be replaced with a new forklift. This 1988 forklift is 34 years old and 14 years past its replacement date, has been well maintained, and seen a lot of use. This unit is electric and the entire battery bank needs to be replaced, lift mechanism is worn, and wheel bearings are worn. Rebuilding this faithful old forklift would not be money well-spent. The unit pictured will be disposed of at our next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
FL2	DPW	VM	Hyster Forklift	1988	20	2008	New		10,254	Hyster Forklift or Equal	Surplus	\$ 85,000	Est



This Vehicle Going on **Surplus Sale**

The service truck pictured, utilized by DPW Vehicle & Equipment Maintenance Division personnel, will be replaced with a similarly configured one. It is used frequently - nearly every day – and is integral to servicing our overall fleet. It sits outside deteriorating mechanically and electrically. The service truck pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
S2878	DPW	VM	GMC C5500	2007	15	2022	New	38,084		GMC 2 Ton Service Truck	Surplus	\$175,000	Est



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

03-02-22

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	\$48,000									
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	\$48,000									
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	\$48,000									
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							
L9	HE	DPW	Roads	Volvo	Loader	2007	18	2025	33	21,910					\$300,000							

FY23-32 Rolling Stock and Equipment Replacement Plan

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							
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	

FY23-32 Rolling Stock and Equipment Replacement Plan

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	
UFD5149	GP	UFD	UFD	Ford	4x4 Expedition	2017	15	2032	121	12,154													\$50,000	
W2312	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	122	33,597													\$50,000	
W6000	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	123	11,400													\$50,000	

