

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-16

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY24-FY33 CAPITAL AND MAJOR MAINTENANCE PLAN

WHEREAS, the purpose of the Capital Major and Maintenance Plan (CMMP) is to formalize the process of identifying and completing capital projects and major maintenance projects; and

WHEREAS, the CMMP serves as a tool to help the City effectively and efficiently meet the needs of the community; and

WHEREAS, City Departments were invited to submit project nominations; and

WHEREAS, this planning document outlines anticipated or recommended projects and expenditures for the upcoming ten years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY24-FY33 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY24-FY33, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Thomas Roufos, Associate Planner
Through: William Homka, Assistant City Manager, Acting City Manager
Date: April 25, 2023
Re: RESOLUTION 2023-16: A RESOLUTION OF THE UNALASKA CITY COUNCIL
ADOPTING THE FY24-FY33 CAPITAL AND MAJOR MAINTENANCE PLAN

SUMMARY: This year Unalaska’s CMMP has been condensed due to constraints caused from project management capacity as well as staffing shortages. We also anticipate less revenue this year due to crab season cancellation and other economic variables. This year’s project nominations address critical issues to the City such as emergency repairs to buildings and infrastructure.

DISCUSSION: Staff presented City Council the 3rd draft CMMP FY24 on April 11, 2023. Staff made changes based on the feedback received from the Council and corrected a rounding error to match a contract. Changes include: The 11-Building HVAC Upgrade (\$433,827) was removed as it was completed as part of the FY23 Facilities Maintenance Plan; Makushin Geothermal was updated to match the PPA contract, removing \$150,000 from the Outside Funding stream; and the FY24 Facilities Maintenance Plan removed painting projects totaling \$123,000 to the Public Works operations budget based on guidance from the City Finance Department. These changes removed a total of \$706,827 from the FY24 budget.

At the April 11 meeting, the City Council was briefed by the Public Works Director regarding the flatbed truck. The removal of the flatbed truck (\$200,000) is reflected in this draft of the CMMP.

Finally, based on Council Comments, the Past Appropriations column has been updated to a green color to enhance readability.

Existing projects that received funding in prior years will continue to move forward. Fourteen (14) projects are proposed for the FY24 CMMP for a total of \$26,286,791 (FY23 values).

Table 1: FY24 CMMP PROJECTS BY FUND

Note: CBR = Captains Bay Road

General Fund

CBR Safety & Paving	\$ 3,161,147
Equipment Storage Bldg.	\$ 1,350,830
Facility Maintenance Plan	\$ 152,500
<u>Rolling Stock Plan</u>	<u>\$ 1,280,000</u>
Subtotal	\$ 5,944,447

Electric Proprietary Fund

Distribution Equipment	\$ 100,000
Gen Set Rebuild	\$ 1,000,000
<u>Large Transformer Maint.</u>	<u>\$ 195,000</u>
Subtotal	\$ 1,295,000

Ports Proprietary Fund

<u>Restroom – UMC</u>	<u>\$ 480,160</u>
Subtotal	\$ 480,160

Solid Waste Proprietary Fund	\$ -
Subtotal	\$ 0

Wastewater Proprietary Fund	\$ -
<u>CBR Wastewater Line Install</u>	<u>\$ 50,000</u>
Subtotal	\$ 50,000

Water Proprietary Fund	
Icy Lake Hydro Survey	\$ 72,800
<u>WH1/2 On-site Chlorine</u>	<u>\$ 448,500</u>
Subtotal	\$ 521,300

Various Proprietary Funds	
<u>Facilities Maintenance Plan</u>	<u>\$ 52,000</u>
Subtotal	\$ 52,000

External Funds (Grants)	
CBR Safety & Paving	\$ 9,993,854
CBR Electric Line Install	\$ 2,300,000
CBR Waterline Installation	\$ 3,600,000
<u>Makushin Geothermal</u>	<u>\$ 1,850,000</u>
Subtotal	\$17,743,854

TOTAL	\$26,086,791
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The CMMP calendar is condensed this year. Table 2 identifies important dates for the CMMP.

Table 2: CMMP FY24 CALENDAR

Date	Description
1-24-2023	Regular Council Meeting – CMMP Work Session
3-28-2023	Regular Council Meeting – CMMP & Rolling Stock Presentation
4-10-2023	Special Council Meeting – Follow up CMMP
4-11-2023	Regular Council Meeting – Presentation of UCSD Budget and Community Support Grants
4-25-2023	Regular Council Meeting – Resolutions for Community Support Grants, CMMP, Establish school support
➡ 5-9-2023	Regular Council Meeting – Ordinance 1st reading adopting operating and capital budget
5-23-2023	Regular Council Meeting – Ordinance 2nd reading adopting operating and capital budget 5/23/23

ALTERNATIVES: Council may choose to add or subtract projects or issues presented.

FINANCIAL IMPLICATIONS: There are critical issues happening to the commercial fishing industry that will ultimately impact revenue streams for the City of Unalaska. There are also projects that the city needs help with in funding.

LEGAL: No legal review required.

STAFF RECOMMENDATION: NA

CITY MANAGER COMMENTS: The FY24 CMMP focuses on maintenance / upkeep for existing city facilities and infrastructure. It supports City Council priority projects such as Captains Bay Road, Makushin Geothermal and related improvements. I put this year's CMMP forth for your consideration and approval.

ATTACHMENTS: FY24 CMMP Spreadsheet
 FY24 CMMP Summary Sheets
 FY24 Rolling Stock
 FY24 Facilities Maintenance Plan
 Resolution 2023-16

	PAST	2024	2024	2024	2024 Total	10-Year	
	APPROPRIATION	General	Proprietary	External		Request Total	
Electric Proprietary Fund							
Electric							
Captains Bay Electric Line Installation	8,350,836			2,300,000	2,300,000	2,300,000	1
Electrical Distribution Equipment Replacement	215,000		100,000		100,000	900,000	2
Generator Sets Rebuild	1,250,000		1,000,000		1,000,000	1,500,000	3
Large Transformer Maintenance and Service			195,000		195,000	195,000	4
Electric Total	9,815,836		1,295,000	2,300,000	3,595,000	4,895,000	
Electric Proprietary Fund Total	9,815,836		1,295,000	2,300,000	3,595,000	4,895,000	
General Fund							
Electric							
Makushin Geothermal Project	5,870,000			1,850,000	1,850,000	4,850,000	5
Electric Total	5,870,000			1,850,000	1,850,000	4,850,000	
Fire							
Fire Total	12,000				0	11,885,396	
PCR							
PCR Total					0	14,886,000	
Planning							
Planning Total					0	200,000	
Public Safety							
Public Safety Total					0	25,090,000	
Public Works							
Captains Bay Road Safety & Paving		3,161,147		9,993,854	13,155,001	41,755,001	6
Equipment Storage Building	195,000	1,350,830			1,350,830	1,350,830	7
Facilities Maintenance Plan	1,296,636	152,500	52,000		204,500	1,443,030	8
Rolling Stock Replacement Plan	404,000	1,280,000			1,280,000	13,110,000	9
Public Works Total	1,895,636	5,944,477	52,000	9,993,854	15,990,331	57,658,861	
General Fund Total	7,777,636	5,944,477	52,000	11,843,854	17,840,331	114,570,257	
Ports Proprietary Fund							
Ports							
Restroom Unalaska Marine Center	50,000		480,160		480,160	480,160	10
Ports Total	50,000		480,160		480,160	480,160	
Ports Proprietary Fund Total	50,000		480,160		480,160	480,160	
Solid Waste Proprietary Fund							
Solid Waste							
Solid Waste Total	300,000				0	7,620,000	
Solid Waste Proprietary Fund Total	300,000					7,620,000	
Wastewater Proprietary Fund							
Wastewater							
Captains Bay Road Wastewater Line Installation			50,000		50,000	11,237,600	11
Wastewater Total			50,000		50,000	11,849,100	
Wastewater Proprietary Fund Total			50,000		50,000	11,849,100	
Water Proprietary Fund							
Water							
Captains Bay Road Water Line Installation	1,200,000			3,600,000	3,600,000	8,300,000	12
Icy Lake Hydrographic Survey			72,800		72,800	72,800	13
WH1 and WH2 On-site Generation of Chlorine			448,500		448,500	448,500	14
Water Total	1,200,000		521,300	3,600,000	4,121,300	8,821,300	
Water Proprietary Fund Total	1,200,000		521,300	3,600,000	4,121,300	8,821,300	
Request Total	19,143,472	5,944,477	2,398,460	17,743,854	26,086,791	148,235,817	

	PAST	2024	2024	2024	2024 Total	2025	2025	2025	2025 Total	2026	2026	2026	2026 Total	2027	2027	2027 Total	2028	2028	2028 Total	2029	2029	2029	2029 Total	2030	2030	2030 Total	2031	2031	2031 Total	2032	2032	2032 Total	2033 Total	10 - Year			
	APPROPRIATION	General	Proprietary	External		General	Proprietary	External		General	Proprietary	External		General	Proprietary		General	Proprietary		General	Proprietary	1% Sales Tax		General	Proprietary		General	Proprietary		General	Proprietary		Request Total				
Electric Proprietary Fund																																					
Electric																																					
1	Captains Bay Electric Line Installation	8,350,836		2,300,000	2,300,000																													2,300,000	1		
2	Electrical Breakers Maintenance and Service													234,000	234,000																			234,000	2		
3	Electrical Distribution Equipment Replacement	215,000	100,000		100,000		100,000		100,000		100,000		100,000		100,000					100,000	100,000						100,000	100,000					100,000	100,000	900,000	3	
4	Electrical Intermediate Level Protection Installation													650,000	650,000																			650,000	4		
5	Generator Sets Rebuild	1,250,000		1,000,000	1,000,000		500,000		500,000																									1,500,000	5		
6	Large Transformer Maintenance and Service			195,000	195,000																													195,000	6		
	Electric Total	9,815,836		1,295,000	2,300,000	3,595,000	600,000		600,000		100,000		100,000	984,000	984,000		100,000	100,000		100,000	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	5,779,000			
	Electric Proprietary Fund Total	9,815,836		1,295,000	2,300,000	3,595,000	600,000		600,000		100,000		100,000	984,000	984,000		100,000	100,000		100,000	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	5,779,000			
General Fund																																					
Electric																																					
7	Makushin Geothermal Project	5,870,000		1,850,000	1,850,000			2,850,000	2,850,000																									4,700,000	7		
	Electric Total	5,870,000		1,850,000	1,850,000			2,850,000	2,850,000																										4,700,000		
Fire																																					
8	Fire Station Remodel																							10,383,896		10,383,896									10,383,896	8	
9	Fire Training Center	12,000				1,501,500			1,501,500																									1,501,500	9		
	Fire Total	12,000				1,501,500			1,501,500															10,383,896	10,383,896									11,885,396			
PCR																																					
10	Aquatics Center Mezzanine and Office Space Expansion									80,000		80,000	850,000	850,000																				930,000	10		
11	Burma Road Chapel Kitchen Improvement					150,000			150,000																										150,000	11	
12	Community Center Playground Replacement																						300,000											300,000	12		
13	Community Center Technology Upgrades													80,000	80,000																			80,000	13		
14	Community Park Replacement Playground																500,000	500,000																500,000	14		
15	Cybex Room Replacement					75,000			75,000																									75,000	15		
16	Dog Park													200,000	200,000																			200,000	16		
17	Gymnasium Floor					51,000			51,000	221,000		221,000																							272,000	17	
18	Kelty Field SW Access																							500,000		500,000									500,000	18	
19	Kiddie Pool/Splash Pad																											500,000							500,000	19	
20	Multipurpose Facility													562,900	562,900	5,066,100	5,066,100																		5,629,000	20	
21	Park Above the Westward Plant																																		3,200,000	21	
22	Pool Expansion																										2,000,000								2,000,000	22	
23	Pump Track									100,000		100,000																							100,000	23	
24	Rebar Restoration and Re-plastering													250,000	250,000																				250,000	24	
25	Spa																											200,000							200,000	25	
	PCR Total					276,000			276,000	401,000		401,000	1,942,900	1,942,900	5,566,100	5,566,100	300,000						300,000	500,000	500,000	2,700,000	2,700,000	3,200,000		3,200,000		3,200,000	14,886,000				
Planning																																					
26	Unalaska Public Transportation Study									200,000		200,000																							200,000	26	
	Planning Total									200,000		200,000																							200,000		
Public Safety																																					
27	Police Station													3,000,000	3,000,000																				25,090,000	27	
	Public Safety Total													3,000,000	3,000,000																			25,090,000			
Public Works																																					
28	Burma Road Chapel Upgrades	110,000				479,000			479,000																										479,000	28	
29	Captains Bay Road Safety & Paving		3,161,147		9,993,854	13,155,001		4,500,000	4,500,000			24,100,000	24,100,000																							41,755,001	29
30	DPW Paint Booth / Body Shop					25,000		4,500,000	4,500,000			995,500	995,500																							1,020,500	30
31	Equipment Storage Building	195,000	1,350,830		1,350,830																															1,350,830	31
32	Facilities Maintenance Plan	1,296,636	152,500	52,000	204,500	310,000	328,530		638,530	300,000		300,000	300,000																							1,443,030	32
33	Public Trails System													100,000	100,000																					100,000	33
34	Rolling Stock Replacement Plan	404,000	1,280,000		1,280,000	1,290,000	390,000		1,680,000	1,095,000	795,000	1,890,000	1,210,000	490,000	1,700,000		1,685,000	225,000	1,910,000	1,080,000	345,000		1,425,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000		13,110,000	34		
35	Underground Fuel Tank Removal / Replacement																																			60,000	35
	Public Works Total	2,005,636	5,944,477	52,000	9,993,854	15,990,331	2,104,000	718,530	4,500,000	7,322,530	2,390,500	795,000	24,100,000	27,285,500	1,310,000	790,000	2,100,000	1,685,000	225,000	1,910,000	1,140,000	345,000		1,485,000	1,020,000	30,000	1,050,000	785,000	375								

FY24-33 CMMP

Electrical Distribution Equipment Replacement

Electric

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA

Project Description: This project funds the purchase of ongoing replacement equipment for the electrical distribution system. It includes electrical switches, section cans, transformers, and cables. Electrical equipment will also be purchased for new customers and for existing customers who need to upgrade electrical service.

Project Need: Ongoing replacement of the distribution system equipment is necessary to maintain its reliability and protect the assets of the City and ensure the safe distribution of electricity. This project will correctly capture and capitalize the expenditures made to keep the system operational as well as in expand the system where necessary.

Development Plan & Status : Funding for this project will come from the Electrical Proprietary Fund retained earnings.

FY23 Cost Assumptions	
Engineering, Design, Construction Admin	
Other Professional Services	
Construction Services	
Machinery & Equipment	\$100,000
Subtotal	\$100,000
Contingency (0%)	0
Total Funding Request	\$100,000

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	900,000
Total	115,000	100,000	0	900,000								

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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.

FY24-33 CMMP

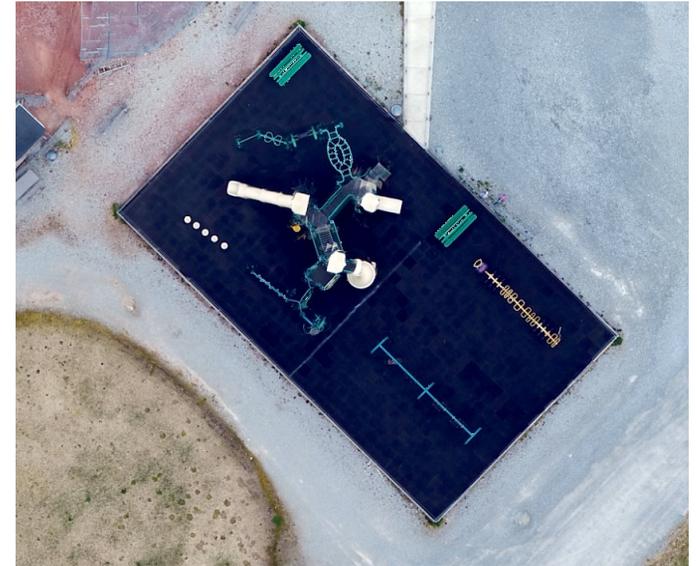
Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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.

FY24-33 CMMP

Kelty Field SW Access PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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.

FY24-33 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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.

FY24-33 CMMP

Park Above the Westward Plant

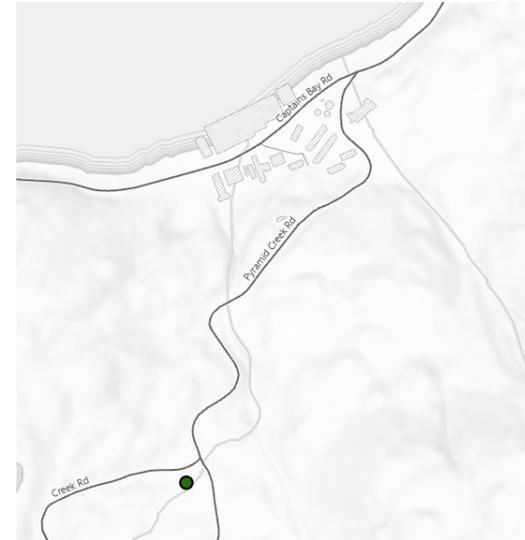
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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.

FY24-33 CMMP

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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

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.

FY24-33 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary Fund	0	0	0	0	50,000	145,500	0	0	0	0	0	195,500
Total	0	0	0	0	50,000	145,500	0	0	0	0	0	195,500

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary Fund	0	0	0	0	0	0	50,000	275,000	0	0	0	325,000
Total	0	0	0	0	0	0	50,000	275,000	0	0	0	325,000

FY24-33 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion

Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32

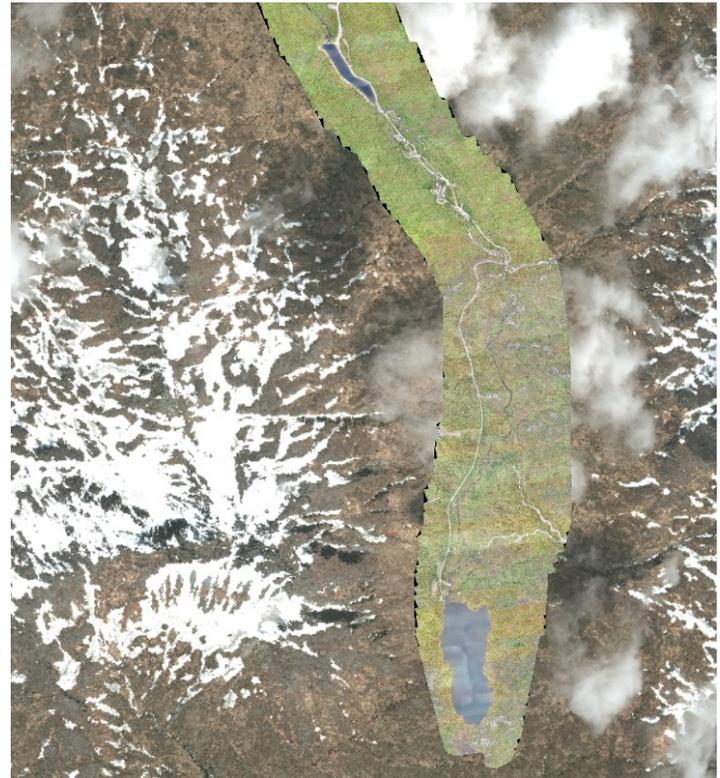
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	0	0	0	0	0	0	0	2,860,000	0	0	2,860,000
Total	0	0	0	0	0	0	0	0	2,860,000	0	0	2,860,000

FY24-33 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	0	0	0	0	0	70,000	320,000	0	0	0	390,000
Total	0	0	0	0	0	0	70,000	320,000	0	0	0	390,000

FY24 Rolling Stock Replacement Plan Summary

By Department

As of 04-16-23

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY24 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	67,228		4x4 Expedition	Clerks	\$ 70,000	Est
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	60,635			Surplus	\$ -	
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	84,275		4x4 Expedition	Asst CM	\$ 70,000	Est
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	61,428			Surplus	\$ -	
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	70,415		4x4 Expedition	Engineering	\$ 70,000	Est
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	120,416			Surplus	\$ -	
UPD5563	DPS	Patrol	4x4 Expedition	2014	7	2021	New	63,873		4x4 Expedition	Fin-DIR	\$ 70,000	Est
CH7413	Finance	Fin-DIR	4x4 Explorer	2003	15	2018	UPD5563	90,451			CHFloater	\$ -	
RG2	DPW	Roads	CAT 14H Grader	2004	18	2022	NEW		20,796	CAT 14H Grader	Surplus	\$ 1,000,000	Est
PW1992	DPW	VM	F250 Flatbed 2WD	1995	15	2010	N/A	53,097		N/A	Surplus	N/A	

TOTAL **\$ 1,280,000**

By Fund

GENERAL FUND	\$ 1,280,000
ELECTRIC FUND	\$ -
WATER FUND	\$ -
WASTEWATER FUND	\$ -
SOLID WASTE FUND	\$ -
PORTS / HARBOR FUND	\$ -

TOTAL **\$ 1,280,000**

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

04-16-23

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	\$68,000									
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	\$68,000									
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	\$68,000									
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							

FY23-32 Rolling Stock and Equipment Replacement Plan

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

FY23-32 Rolling Stock and Equipment Replacement Plan

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				
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		

