



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Tuesday, October 28, 2025

6:00 PM

Council Chambers

Council Budget Work Session- Facilities, Fleet and Infrastructure Division; Major Equipment; Projects

Work Session 6:30 PM

Transcribed minutes are not taken for Work Sessions. Audio is available upon request.

1. [2026 Budget Work Session: Facilities, Fleet, and Infrastructure Division, Capital Projects, Major Equipment](#)



Legislation Text

File #: 25-0470, **Version:** 1

ITEM TITLE:

2026 Budget Work Session: Facilities, Fleet, and Infrastructure Division, Capital Projects, Major Equipment

SUBMITTED BY: Jordan Nelson, Finance Director

FISCAL NOTES:

Expenditure Required: [Click here to enter text.](#)

Unencumbered Balance: [Click here to enter text.](#)

Funding Source: [Click here to enter text.](#)

RECOMMENDATION:

[Click here to enter text.](#)

SUMMARY STATEMENT:

This is an appropriations-setting workshop for the 2026 Budget

City Council will review exhibits related to appropriations on the following subjects:

- Facilities, Fleet, and Infrastructure Division
 - Building Maintenance
 - Engineering
 - Solid Waste
 - Streets/Shop
 - Utility Fund
 - Sewer
 - Water
 - Projects
 - Major Equipment

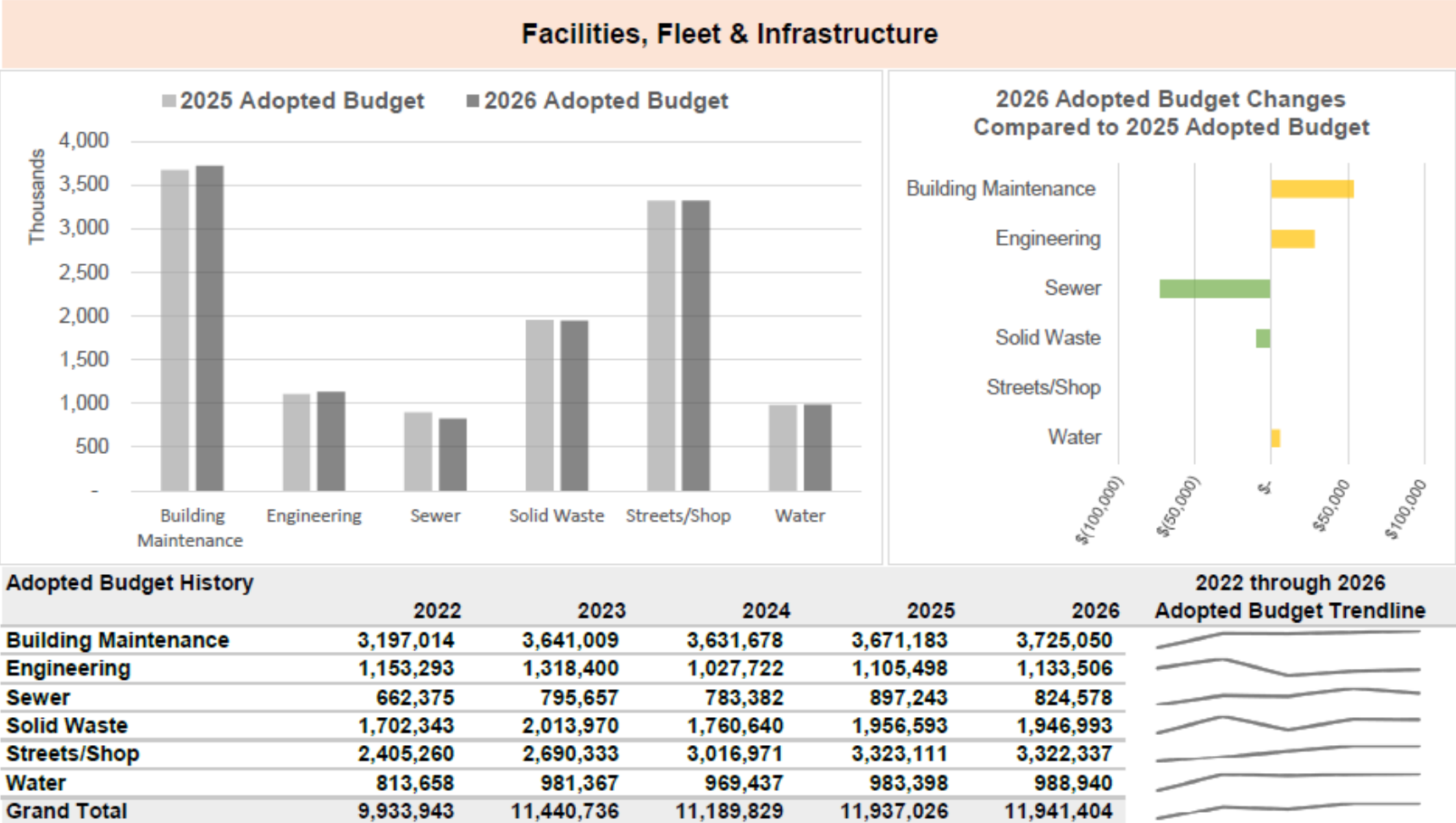
Facilities, Fleet, & Infrastructure Division, Major Equipment, Projects

October 28, 2025

City of Valdez 2026 Budget Work Session

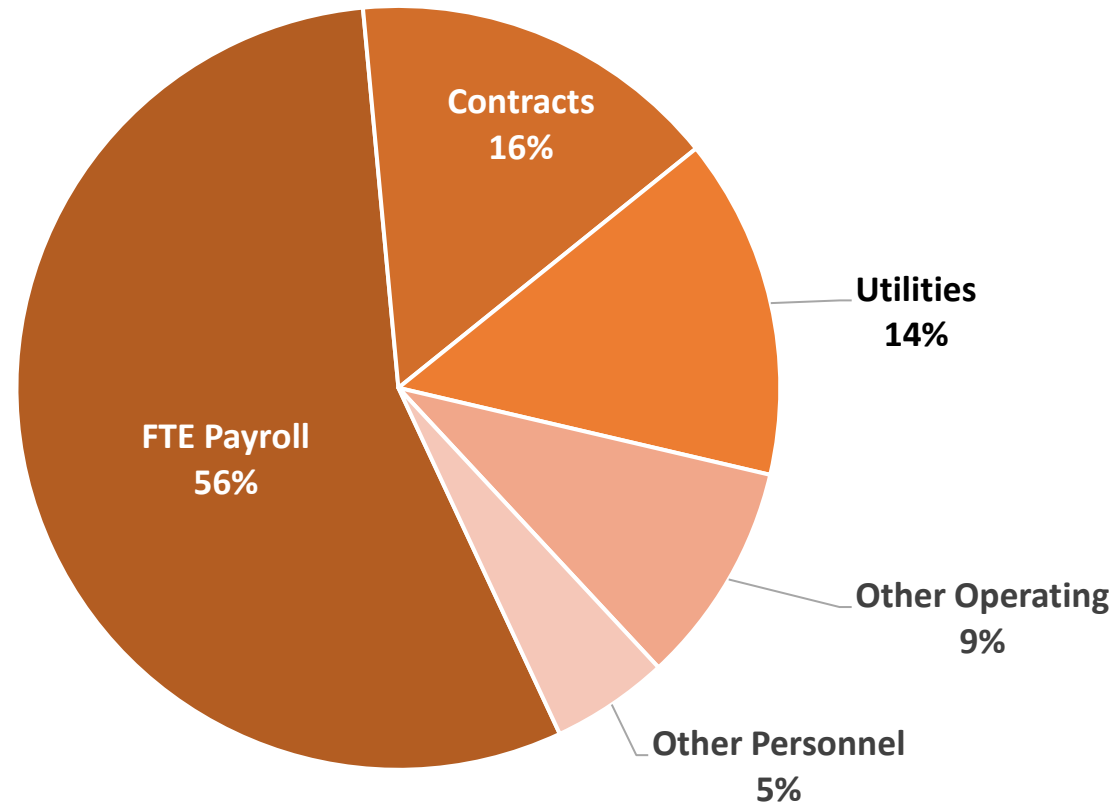
Facilities, Fleet & Infrastructure

- Proposed debt service fund balance transferred to capital projects planning reserve
- Lower utility costs
- Reduced rural snow removal budget to reflect actual
- Increased appropriations to maintenance and parts
- Additional building maintenance temporary staff
- No new pieces of equipment added to the major equipment list.



Facilities, Fleet & Infrastructure Appropriations

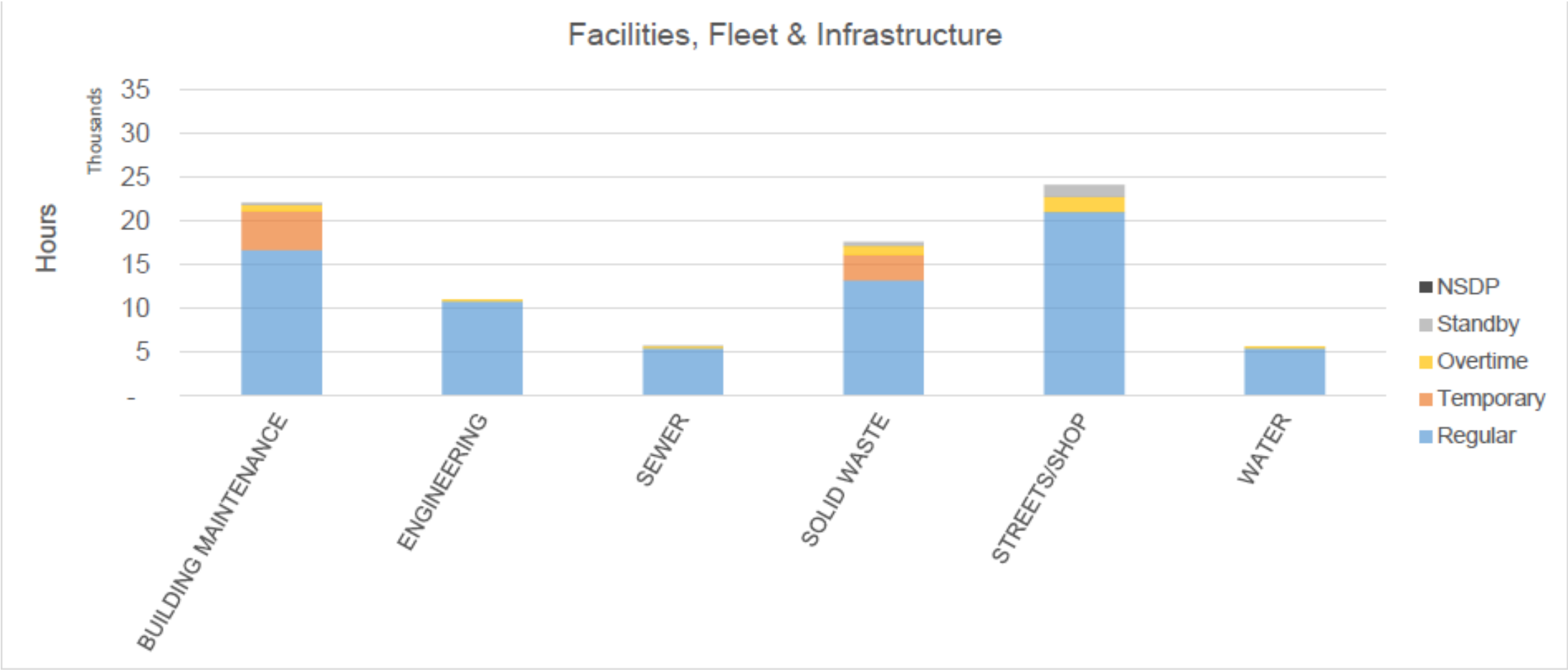
Facilities, Fleet & Infrastructure Division
Total Appropriations: \$11,941,404



Facilities, Fleet, and Infrastructure Division – What’s in each expense category?

• FTE Payroll	55.5%		
• Salaries	56.8%		
• Benefits	43.2%		
• Contracts	15.7%		
• Rural Snow Removal	45.3%		
• Contractual Services	38.5%		
• Janitorial Services	16.0%		
• Professional Fees & Services	0.2%		
• Utilities	14.4%		
• Electricity	65.3%		
• Heating	34.7%		
• Other Operating	9.4%		
• Operating Supplies	48.3%		
• Parts & Supplies for Equipment	16.8%		
• Vehicles & Equipment Fuels	11.3%		
• Other Capital Equipment 5-10K	9.1%		
• Communications and Postage	8.6%		
• Permits	3.0%		
• Insurance	1.8%		
		• Office supplies	0.4%
		• Reproduction and Copying	0.4%
		• Advertising and Promotion	0.2%
		• Equipment Rental	0.1%
		• Building & Grounds Maintenance	0.1%
		• Other Personnel	5.0%
		• Overtime	52.7%
		• Temporary Wages	31.6%
		• Travel and Transportation	5.7%
		• Training	4.8%
		• Clothing	4.4%
		• Dues & Subscriptions	0.8%

Facilities, Fleets & Infrastructure Division Total Hours



Building Maintenance



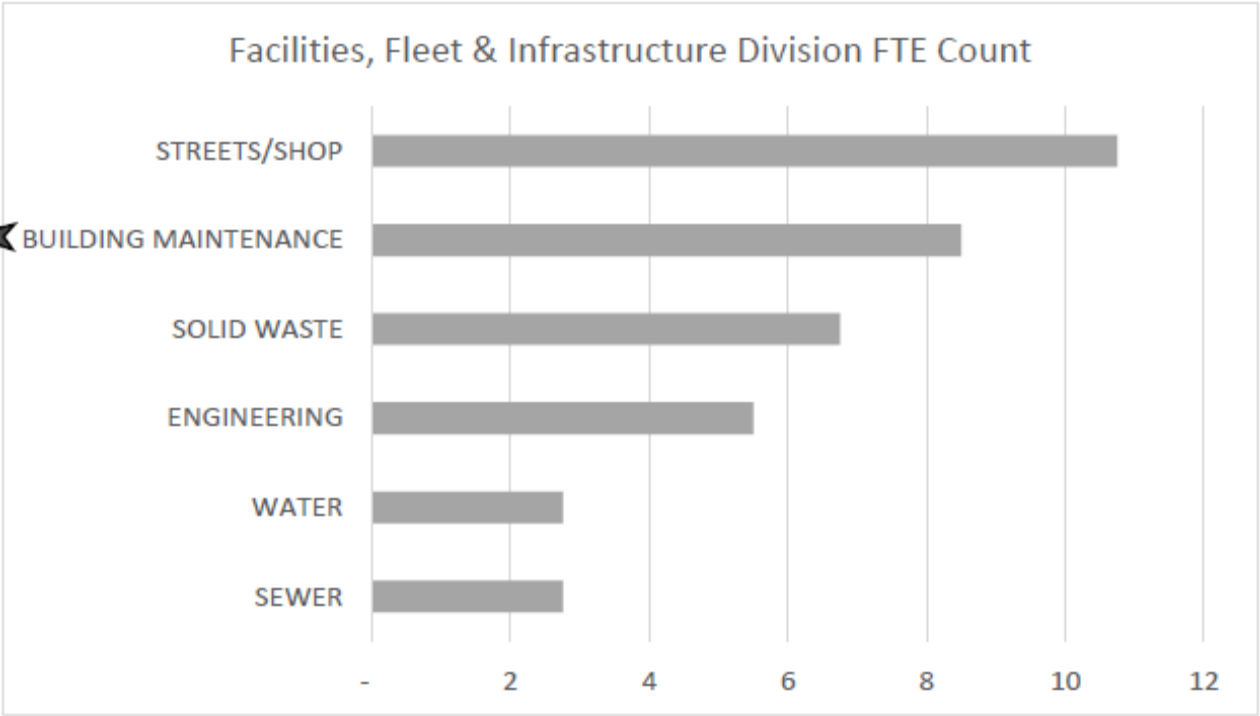
Building Maintenance

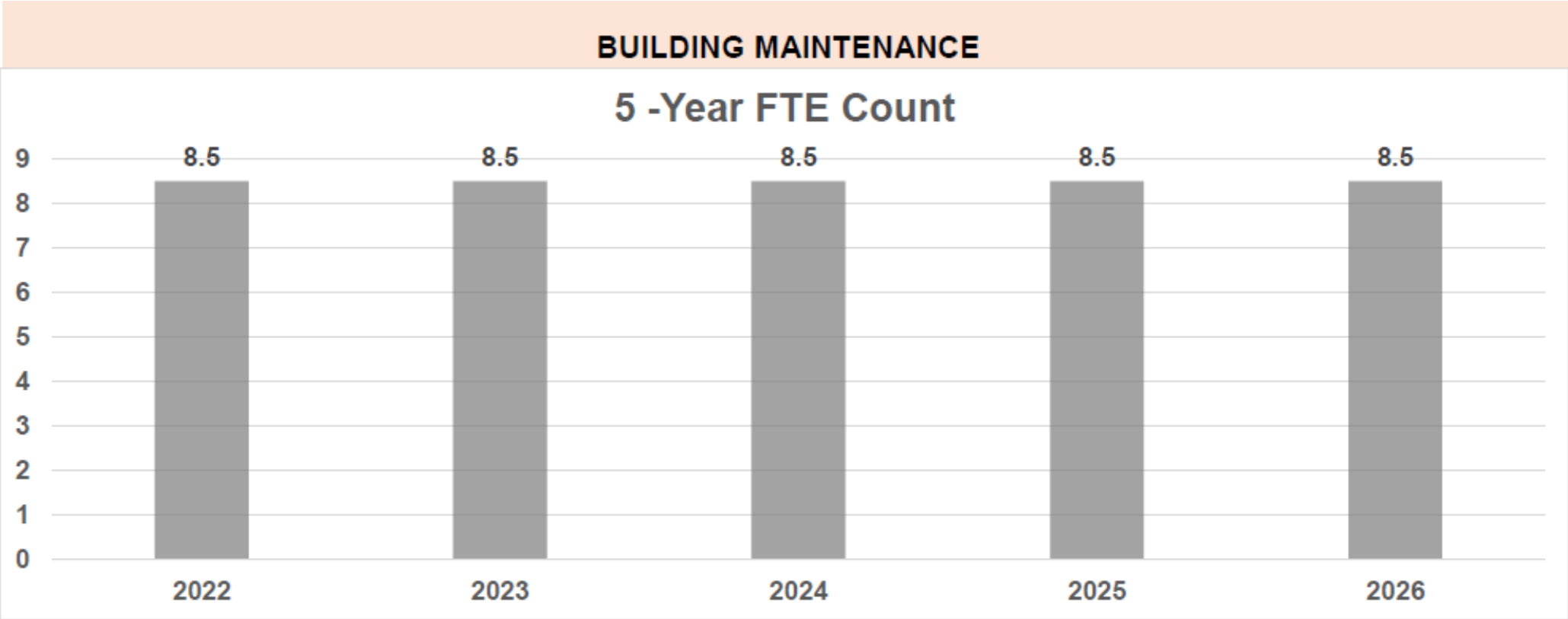
BUILDING MAINTENANCE

Mission:

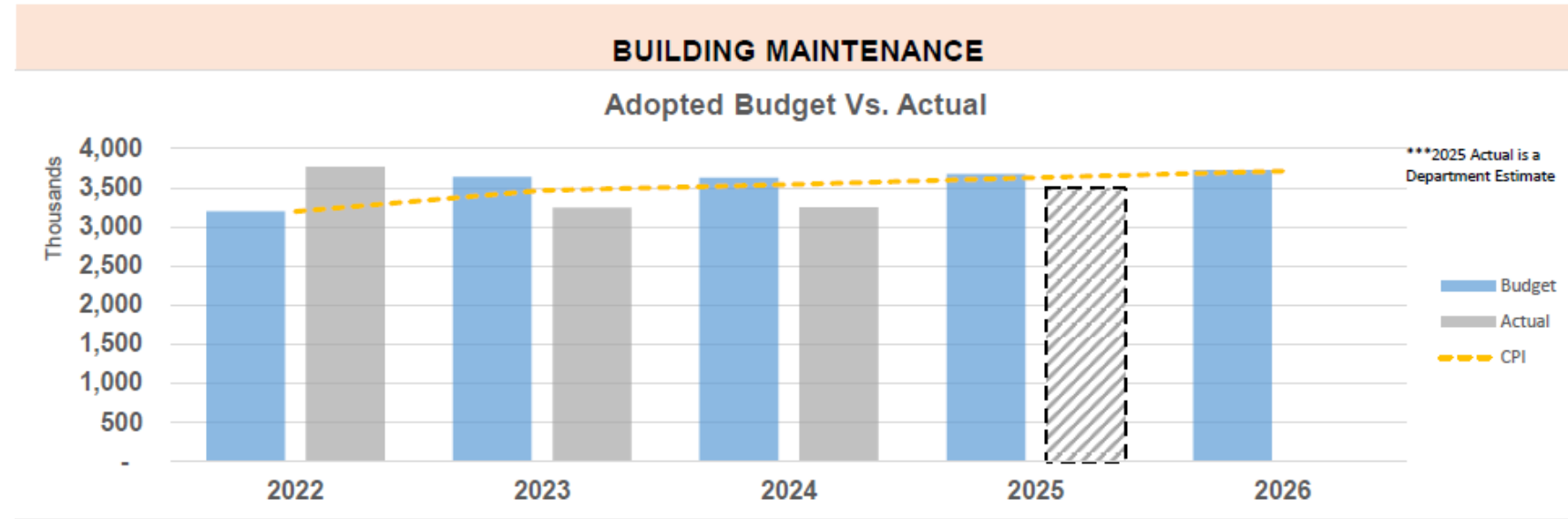
Maintain City facilities and coordinate with partner organizations to ensure efficient, safe, and comfortable environment for staff and all members of the community.

	FTE
DIRECTOR	0.50
FACILTY MAINT MANAGER	1.00
ADMINISTRATIVE ASSISTANT/CONTRACT SPECIALIST	1.00
MAINT COORDINATOR	1.00
MAINT TECH II - ELECTRICIAN	1.00
MAINT TECH II	3.00
MAINT TECH I	1.00
Grand Total	8.50





- 30% of total department budget driven by Citywide utilities.
- Heating reduced \$75.5K
- Temp Wages up \$32K. Added 1100 Hours, BM Technician
- 15K increase to Fire Alarm Testing/Repair
- Janitorial Services increase \$7K



Expenses	Actual Expenditure				Estimate		Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	2025	2026	Dollar Change	Percent Change
FTE Payroll	1,197,419	1,205,652	1,332,498	1,422,560	1,455,795	1,507,668	51,873	51,873	3.6%	3.6%
Other Personnel	206,424	136,309	137,912	141,376	158,260	193,864	35,604	35,604	22.5%	22.5%
Other Operating	292,059	220,381	255,682	280,385	276,885	291,925	15,040	15,040	5.4%	5.4%
Contracts	826,672	554,803	515,624	548,604	548,604	575,454	26,850	26,850	4.9%	4.9%
Utilities	1,243,501	1,125,766	1,009,798	1,101,139	1,231,639	1,156,139	(75,500)	(75,500)	-6.1%	-6.1%
Grand Total	3,766,075	3,242,910	3,251,514	3,494,064	3,671,183	3,725,050	53,867	53,867	1.5%	1.5%

FTE Payroll Expense Category	All Other Expense Categories
Over 7.6% ▶	Over 2.3% ▶
2.3-7.6% ▶	0-2.3% ▶
Below 2.3% ✔	Below 0% ✔

BUILDING MAINTENANCE

Programs and related measures

Program: 2026 Department Goals

Focus: Continue to reduce environmental health and safety hazards to achieve zero incidents reported.
Reduce reactive work orders by 10% by performing preventative and predictive maintenance work orders
Upgrade LED lighting by 25% in City buildings.

Program: Contract Management

Focus:
Manage 75 contracts and service agreements for janitorial, fuel supply, building systems, and contracted service orders.

Program: Preventative Maintenance and CMMS Database

Focus:
Responded to 890 facility maintenance needs outside preventative and predictive maintenance schedules in the last 12 months.

Schedule, track, and predict preventative maintenance utilizing CMMS software to issue 2,558 PM work orders in the last 12 months. Evaluate effectiveness of software and find efficiencies and predict repairs and failures in advance of occurrence.

Program: Snow removal

Focus: Provide parking lot, sidewalk, and roof snow removal for all City owned facilities for the 35 snow events last winter.

Program: Utilities Usage Management

Focus: Track utility usage City wide and evaluate systems and operations for opportunities for efficiency

Program: Utility Locates

Focus: Received 136 requests for utility locates year to date on City property for City owned infrastructure to ensure all secondary cables are protected.

Engineering



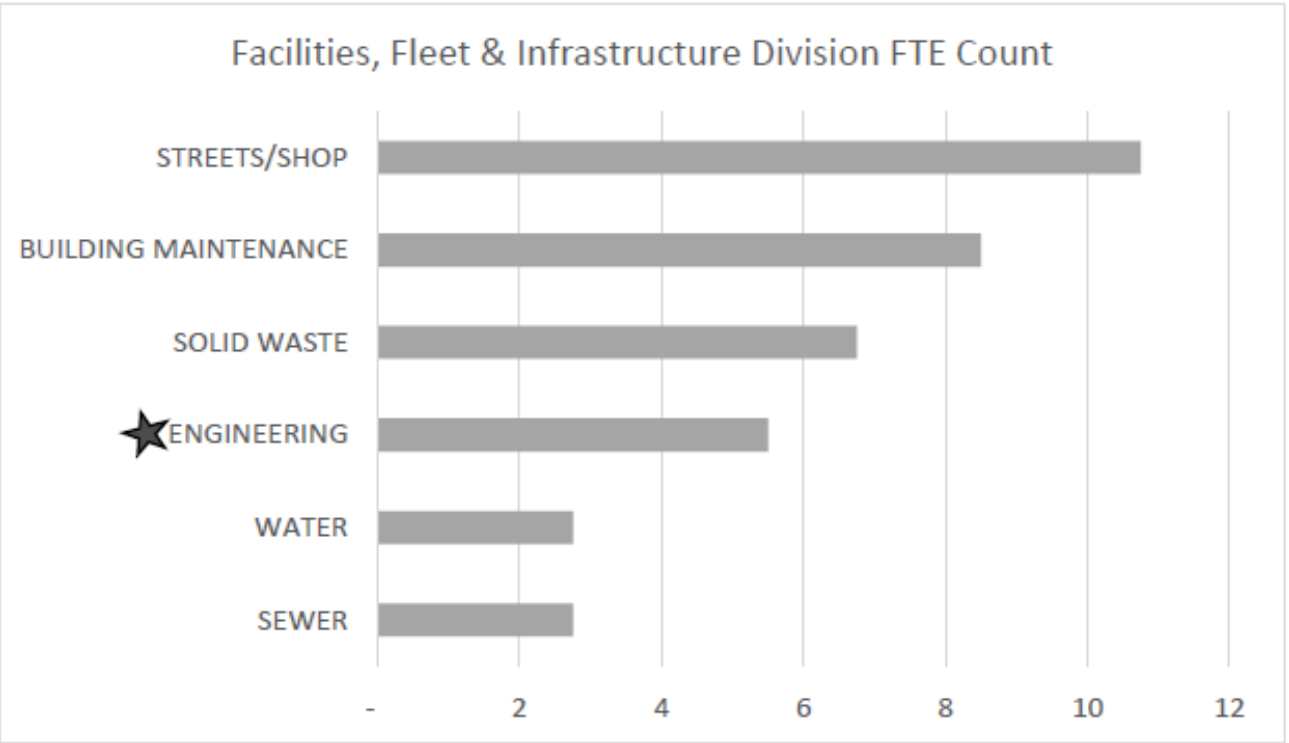
Engineering

ENGINEERING

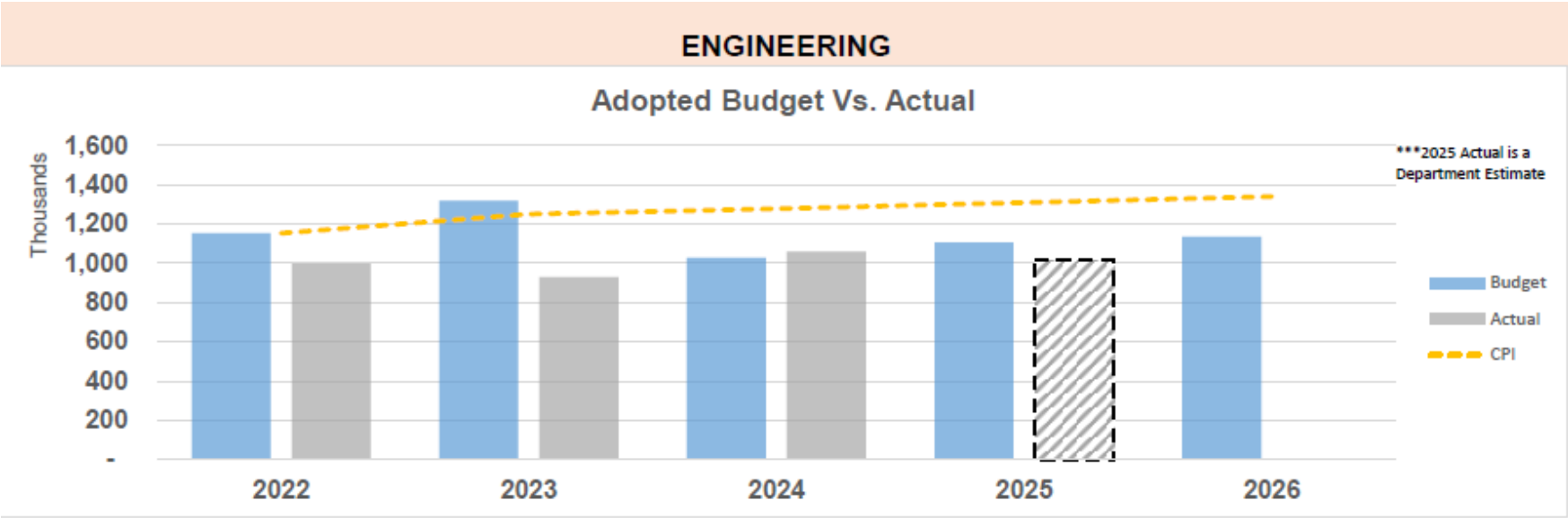
Mission:

Provide engineering and project management servvices for Major Maintenance and Capital Improvements Projects in support of the Mission of the City of Valdez and its corresponding masterplanned priorities.

	FTE
DIRECTOR	0.50
SENIOR PROJECT MANAGER	1.00
PROJECT MANAGER II	2.00
PROJECT MANAGER I	1.00
ADMINISTRATIVE ASSISTANT/CONTRACT SPECIALIST	1.00
Grand Total	5.50



- \$15K increase to contractual Services (Service Agreements)
- Onboarding Capital Facilities Director beginning 10/2025



Expenses	Actual Expenditure				Adopted Budget		2025 to 2026 Budget Changes	
	Estimate							
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	885,963	843,410	971,442	928,645	1,006,439	1,017,566	11,127	1.1%
Other Personnel	24,195	27,848	21,815	22,586	31,909	33,790	1,882	5.9%
Other Operating	14,480	11,306	15,576	12,450	14,650	14,650	-	0.0%
Contracts	73,070	45,552	49,366	50,000	52,500	67,500	15,000	28.6%
Grand Total	997,708	928,115	1,058,199	1,013,681	1,105,498	1,133,506	28,008	2.5%

FTE Payroll Expense Category

Over 7.6%

2.3-7.6%

Below 2.3%

All Other Expense Categories

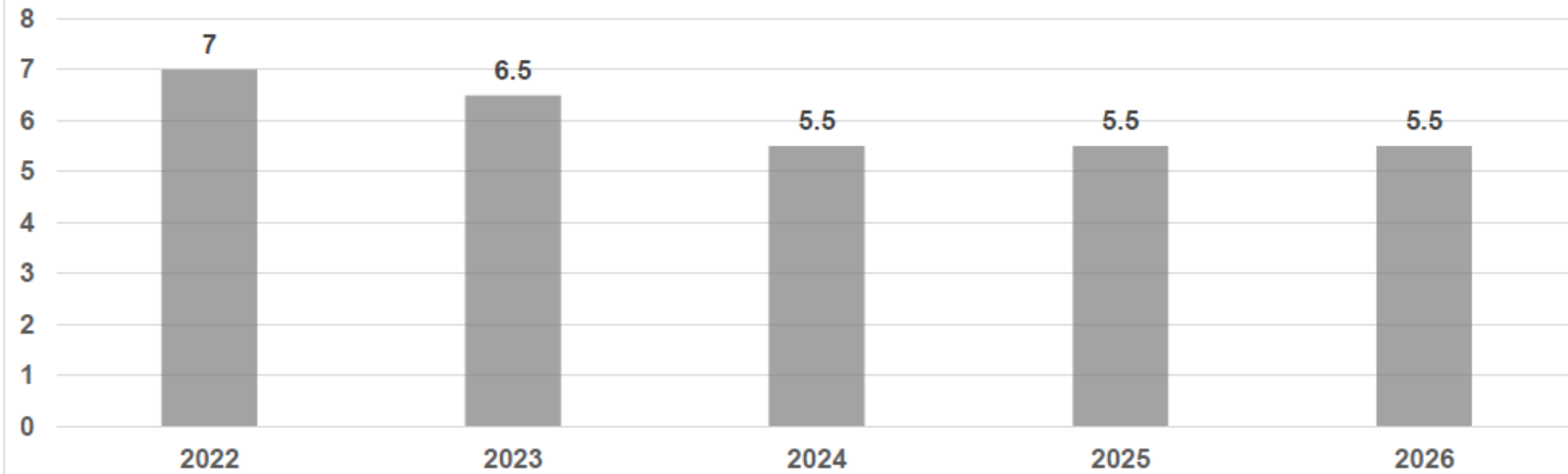
Over 2.3%

0-2.3%

Below 0%

ENGINEERING

5 -Year FTE Count





ENGINEERING

Programs and related measures

Program: 2026 Department Goals

Focus: have buidlings open and up to code for daycare - HHES/DO
Implement ClearGov and CIP Long Range Plan
Onboard new department director

Program: Maintain long range plan to ensure safe, functional facilities

Focus: 10% or less change order rate

Program: Manage projects citywide to meet Council priorities, Comp Plan & other Master Plan objectives

Focus: 30+ active projects
10% or less change order rate
Complete Baler design
New Daycare Facility
New Wellhouse

Solid Waste

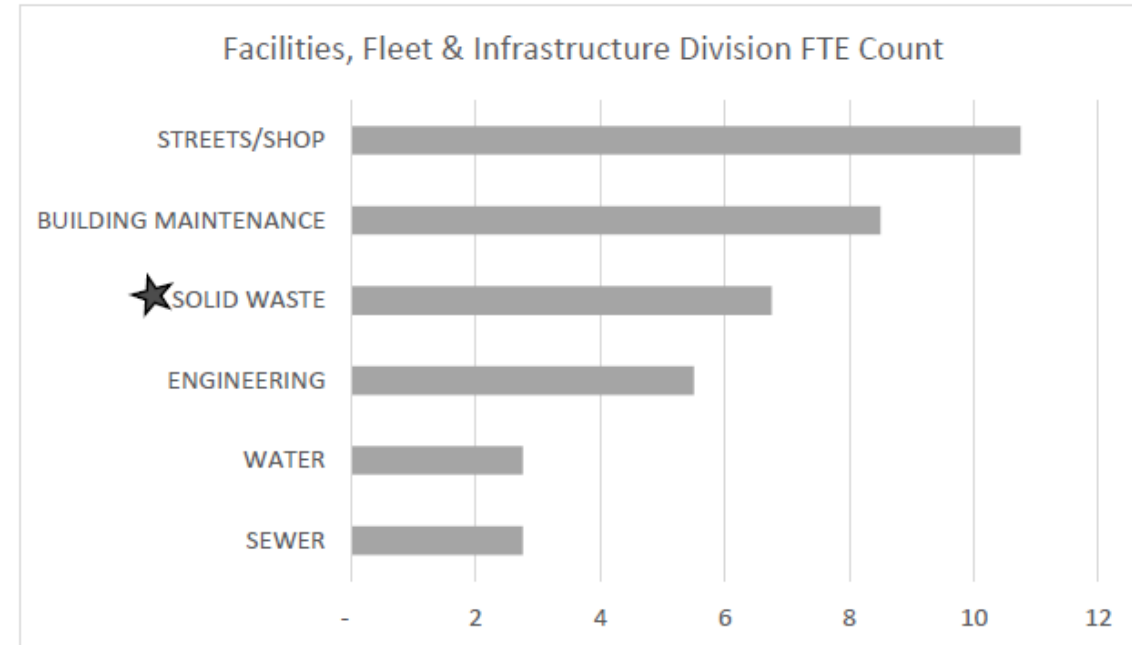


SOLID WASTE

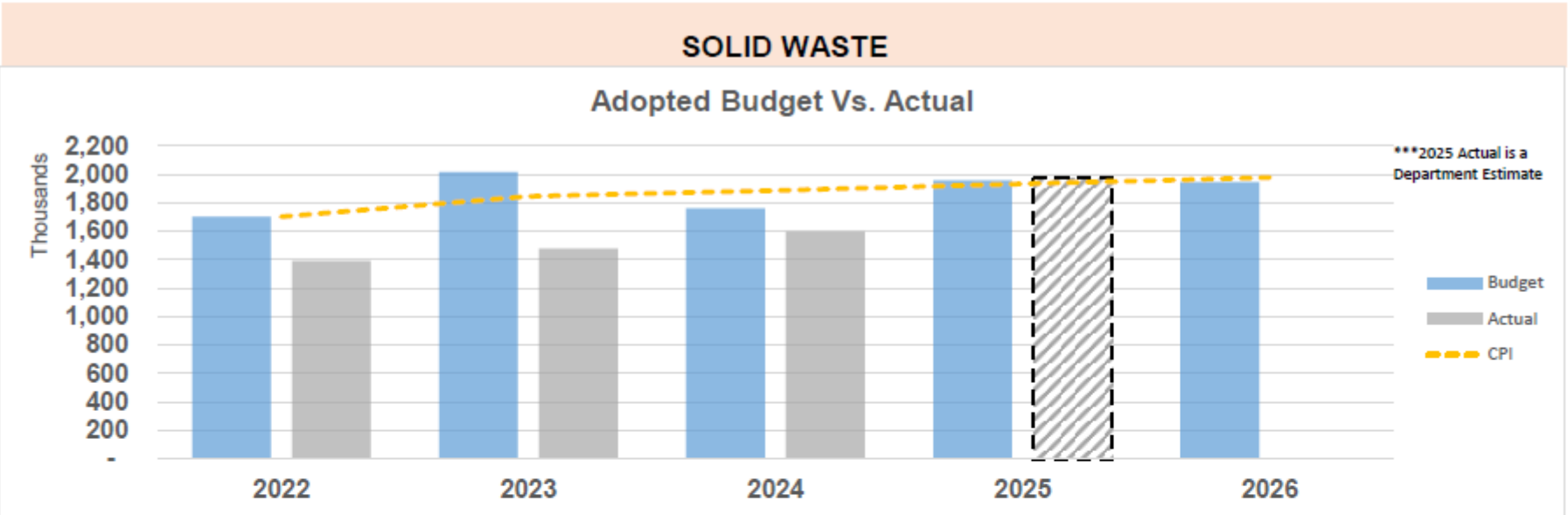
Mission:

Enabling a cleaner Valdez, we collect refuse and recyclables from homes and businesses. Our responsible operation of the Baler Facility and Landfills aligns with state and federal permits, ensuring a sustainable and healthy community.

	FTE
DIRECTOR	0.25
SOLID WASTE FOREMAN	1.00
SOLID WASTE MANAGER	1.00
OPERATOR	0.50
SOLID WASTE TECH III	2.00
SOLID WASTE TECH II	1.00
SOLID WASTE TECH I	1.00
Grand Total	6.75



- Dumpster Program Reduced, 10x Replacements \$92K
- Contractual Services Reduced \$10K
 - Wood Chipping \$50K
 - Household Hazardous Waste \$20K
- Reduction in Overtime Hours \$8.3K
- Budget reduced 0.5% Year over Year



Expenses	Actual Expenditure				Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	880,027	929,744	1,026,249	1,111,044	1,096,367	1,174,811	78,443	7.2%
Other Personnel	115,366	155,031	103,774	173,976	173,975	167,033	(6,942)	-4.0%
Other Operating	188,505	239,980	220,315	380,250	380,250	309,650	(70,600)	-18.6%
Contracts	205,599	154,266	247,865	306,000	306,000	295,500	(10,500)	-3.4%
Grand Total	1,389,498	1,479,021	1,598,203	1,971,270	1,956,593	1,946,993	(9,599)	-0.5%

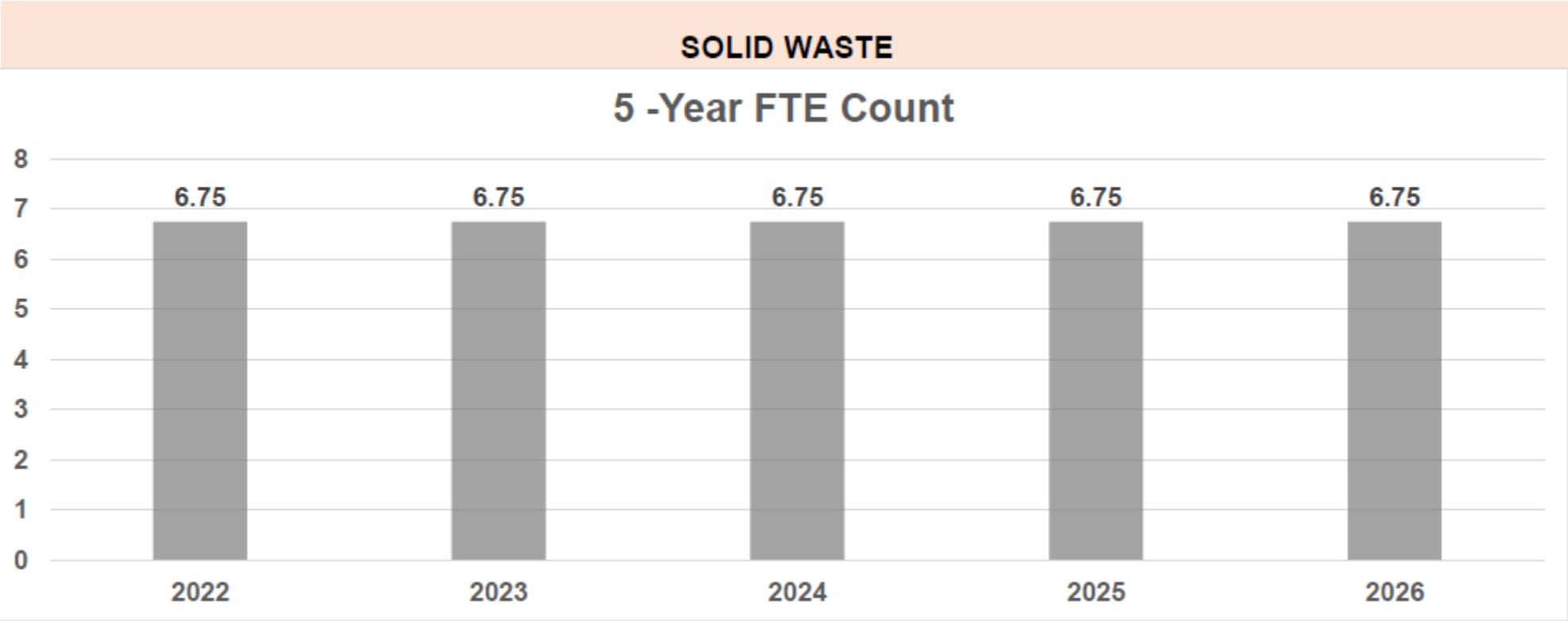
FTE Payroll Expense Category

- Over 7.6% ▶
- 2.3-7.6% ▬
- Below 2.3% ✔

All Other Expense Categories

- Over 2.3% ▶
- 0-2.3% ▬
- Below 0% ✔





SOLID WASTE

Programs and related measures

Program: 2026 Department Goals

Focus: Collect and process an average of 21 tons of refuse daily

Coordination and execution of snow removal operations to ensure safe access and mobility during winter weather conditions.
Maintain weekly curbside collection with 98% on-time rate

Program: Landfill Operations & Compliance

Focus: 100% compliance in permitting, record-keeping, and operational protocols.
Maintain 80%+ compliance on all ADEC inspections
Maintain landfill access and safety signage year-round

Program: Scrap Metal & Recycling Support

Focus: Ensure scrap metal area is accessible and organized weekly

Streets/Shop



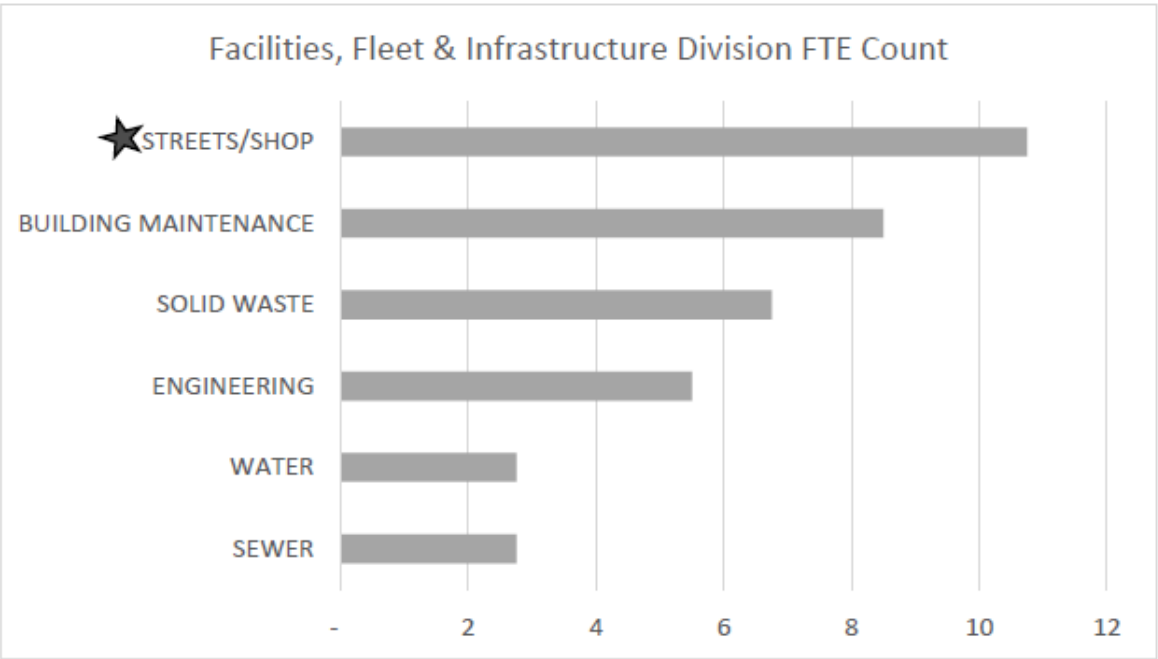
Streets and Shop

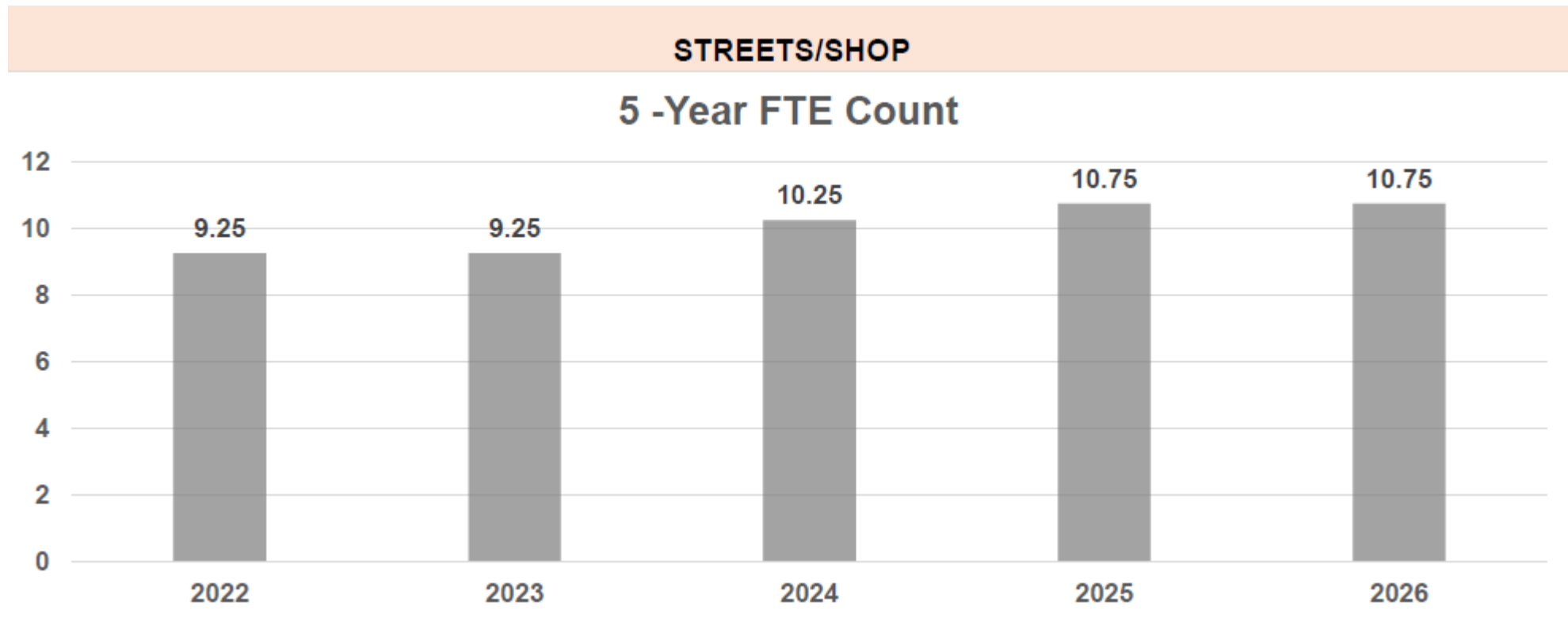
STREETS/SHOP

Mission:

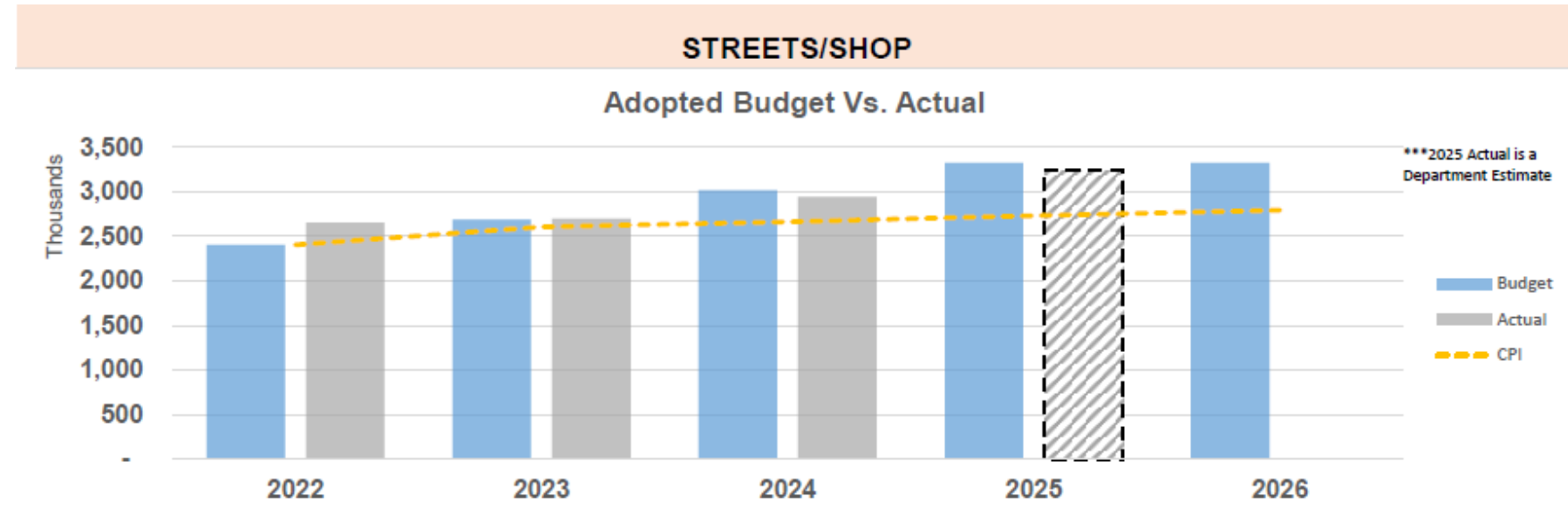
Our mission is to ensure safe streets, sidewalks, and signs while efficiently managing snow removal with City equipment. We provide valuable support to departments for events and operations, maintain and enhance the safety and value of our vehicle fleet, and contribute to the upkeep of City water, sewer, and storm drain systems, all to foster a secure, efficient, and well-functioning community.

	FTE
DIRECTOR	0.25
FLEET MANAGER	1.00
STREETS FOREMAN	1.00
OPERATOR	4.50
MECHANIC	1.00
MECHANIC ASSISTANT	1.00
OFFICE MANAGER	1.00
ADMINISTRATIVE ASSISTANT/CONTRACT SPECIALIST	1.00
Grand Total	10.75





- \$12.3K increase to parts & Supplies budget (\$120K Total)
- Rural Snow Removal Reduced \$50K
- Overtime reduced \$28K
- D1 Gravel Expenses removed from Contracts, reduced \$40K
- Travel and Transportation Reduced \$7.7K



Expenses	Actual Expenditure				Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	1,284,561	1,395,385	1,646,012	1,778,201	1,798,790	1,912,885	114,094	6.3%
Other Personnel	112,797	133,475	92,285	105,962	171,696	139,003	(32,693)	-19.0%
Other Operating	257,455	260,722	308,748	312,625	312,625	366,450	53,825	17.2%
Contracts	999,377	907,363	895,029	1,040,000	1,040,000	904,000	(136,000)	-13.1%
Grand Total	2,654,189	2,696,946	2,942,074	3,236,788	3,323,111	3,322,337	(774)	0.0%

FTE Payroll Expense Category			All Other Expense Categories		
Over 7.6%	2.3-7.6%	Below 2.3%	Over 2.3%	0-2.3%	Below 0%
		✓			✓

STREETS/SHOP

Programs and related measures

Program: 2026 Department Goals

Focus: Complete 95% of required safety and equipment trainings
Maintain 95%+ staff and equipment readiness during snow season

Program: Snow Management

Focus: Clear all priority routes within 8 hours of snow event end
Initiate plowing operations within 2 hours of reaching trigger accumulation (3–6")
Maintain and update designated snow storage sites each season

Program: Street Maintenance

Focus: Maintain and improve 36 miles of City streets for year-round safe travel.

Program: Fleet Maintenance & Management

Focus: Conduct annual replacement evaluation for aging units and develop recommendations
Heavy Equipment: 87
Light Duty Vehicles: 72
Maintain 90%+ fleet availability rate year-round
Maintain the following fleet:
Marine: 17
Perform preventive maintenance on 80% of vehicles per manufacturer schedule
Specialty: 15
Total Vehicle Count 223
Trailers: 32

Utility Fund Overview

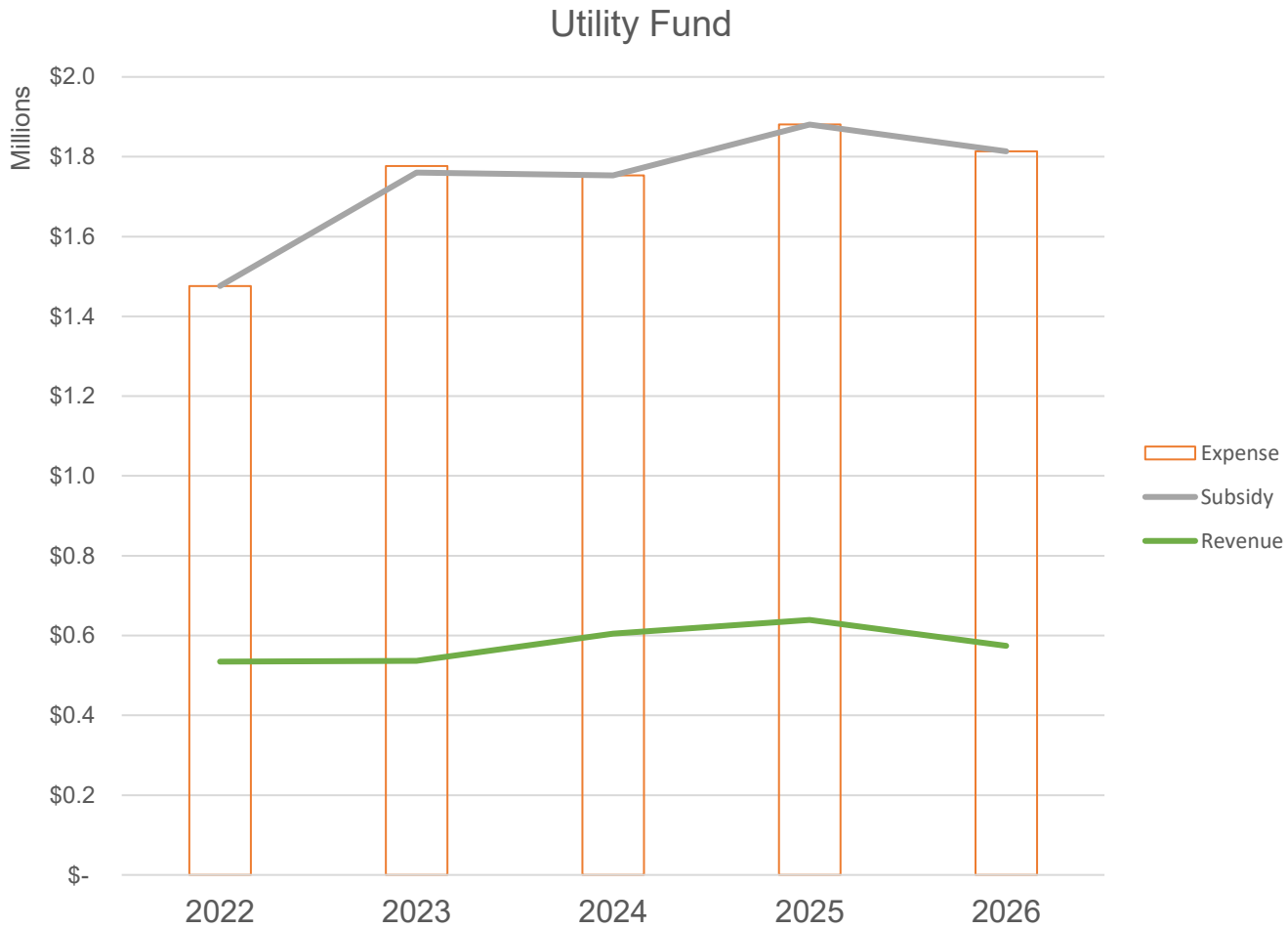




Fund Balance \$3,016,178

Operating Subsidy

- 2024 - \$1,147,864
- 2025 - \$1,241,530
- 2026 - \$1,239,538



Utility Fund

Sewer



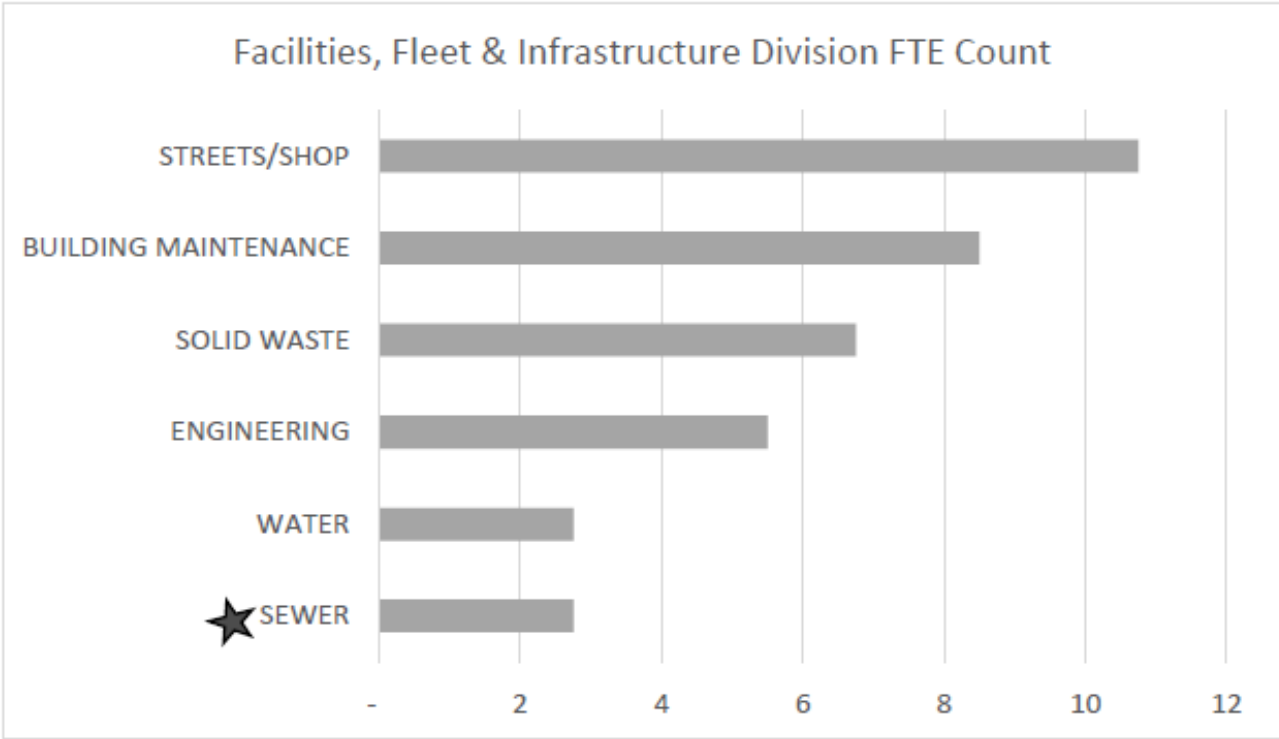
Sewer

SEWER

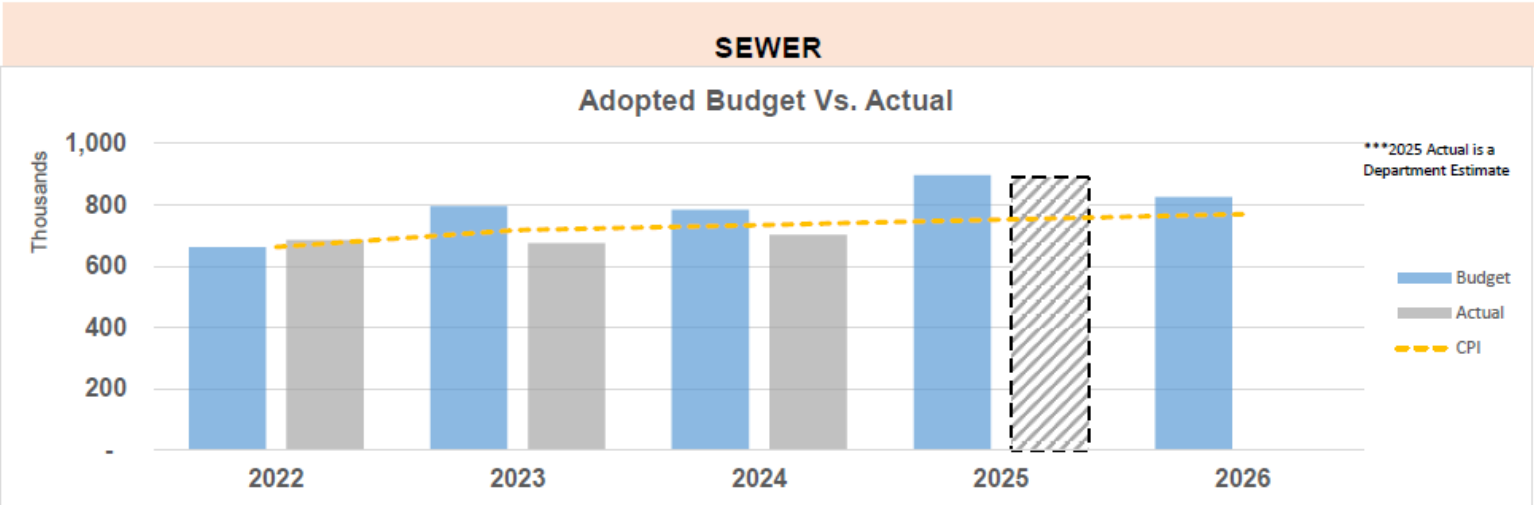
Mission:

To effectively manage and uphold the City's wastewater treatment and collection system. This encompasses sewage pump stations, the treatment plant, lagoon aeration systems, and the laboratory. Through diligent operation and maintenance, we ensure the proper functioning of these essential systems for a cleaner and healthier community.

	FTE
DIRECTOR	0.25
OPERATOR	0.50
UTILITY MANAGER	0.50
UTILITY TECH	1.00
UTILITY TECH - LAB	0.50
Grand Total	2.75



- Revenues (Actual)
 - 2022 – \$259.8K
 - 2023 – \$255K
 - 2024 – \$254.1K
 - 2025 – *Estimate* \$250K
- 2026 Revenue Budget \$245K
- 2025 Expense Budget included one-time NPDES Permit; removed \$88K



Revenues	Actual Revenue		Estimate		Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
Sewer	(259,838)	(254,995)	(254,131)	(250,000)	(263,418)	(245,400)	(18,018)	-6.8%

Expenses	Actual Expenditure				Estimate		Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	2025	2026	Dollar Change	Percent Change
FTE Payroll	394,692	418,697	456,365	475,525	483,230	505,255	22,025	22,025	4.6%	Over 7.6%
Other Personnel	24,388	14,392	20,275	35,285	35,285	31,712	(3,573)	(3,573)	-10.1%	Below 0%
Other Operating	64,156	63,484	85,287	62,828	62,828	69,610	6,782	6,782	10.8%	Over 7.6%
Contracts	30,519	23,052	15,344	112,900	112,900	25,000	(87,900)	(87,900)	-77.9%	Below 0%
Utilities	171,430	155,828	125,140	203,000	203,000	193,000	(10,000)	(10,000)	-4.9%	Below 0%
Grand Total	685,186	675,452	702,410	889,538	897,243	824,578	(72,666)	(72,666)	-8.1%	Below 0%

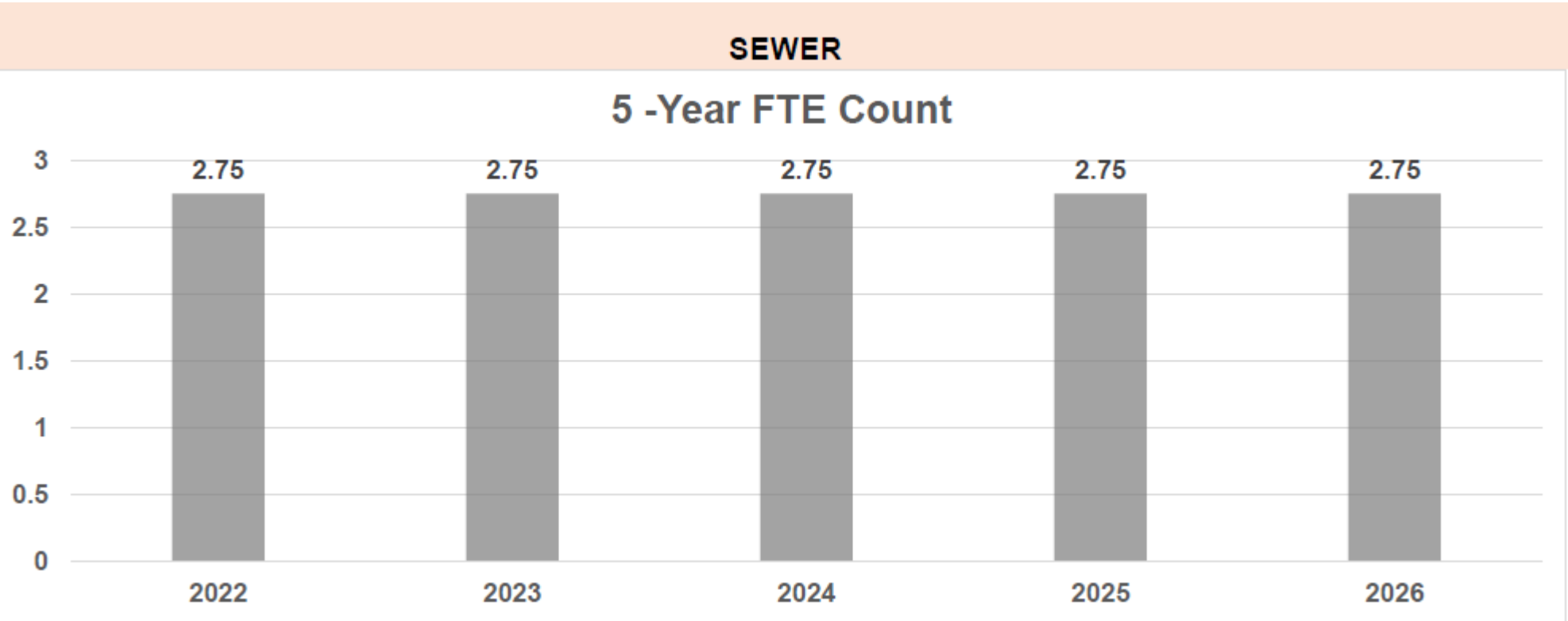
FTE Payroll Expense Category

- Over 7.6% ▶
- 2.3-7.6% ▬
- Below 2.3% ✓

All Other Expense Categories

- Over 2.3% ▶
- 0-2.3% ▬
- Below 0% ✓





SEWER

Programs and related measures

Program: 2026 Department Goals

Focus: 950,000 gallons of wastewater are treated on average daily.
Complete 100% of required permit compliance sampling and reporting.
Respond to 95% of sewer service calls within 2 hour.

Program: Capital Improvement & Replacement Projects

Focus: Replace Aeration Pump for Lagoon #2 – \$33,000 (OME)
Replace Pumps for Lift Station #1 – \$33,056.95 (OME)
Replace Pumps for Lift Station #2 – \$17,137.64 (OME)

Program: Regulatory Compliance and Laboratory Performance

Focus: Achieve 100% compliance with DEC discharge permits.

Program: Safety Training and Compliance

Focus: Achieve 100% completion of all City-required safety trainings for all Sewer Division personnel in 2026.
Conduct trenching and excavation safety training for at least 50% of staff by the end of 2026.

Utility Fund

Water

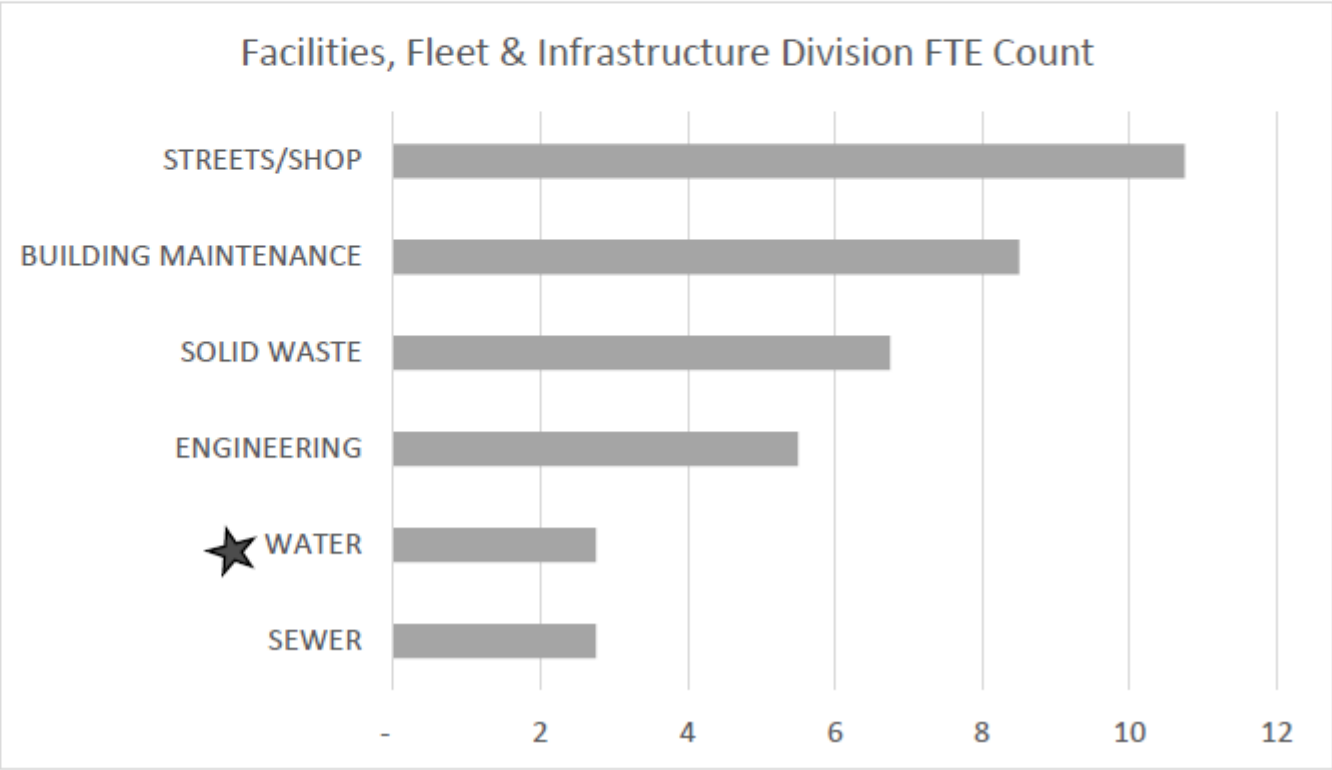


WATER

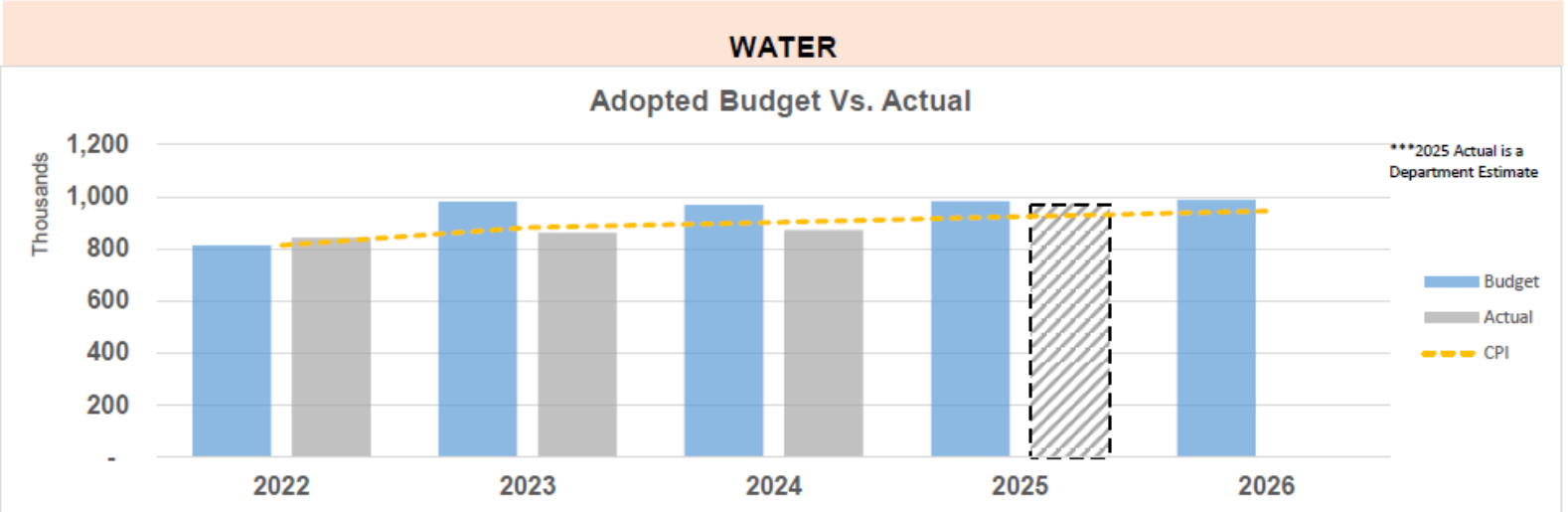
Mission:

To operate and maintain the City's three water systems with dedication, ensuring safe drinking water, regulatory compliance, emergency readiness, and uninterrupted service. Our commitment is to provide the community with reliable, high-quality water resources they can trust every day.

	FTE
DIRECTOR	0.25
UTILITY MANAGER	0.50
OPERATOR	0.50
UTILITY TECH	1.50
Grand Total	2.75



- Revenues (Actual)
 - 2022 – \$259.8K
 - 2023 – \$264.6K
 - 2024 – \$264.4K
 - 2025 – Estimate \$253K
- Overtime reduced \$5.4K
- Electricity reduced \$20K
- Leak detection contract removed, \$5k added to parts and supplies.



Revenues	Actual Revenue		Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023		2025	2026	Dollar Change	Percent Change
Water	(259,817)	(264,605)	(264,434)	(253,000)	(259,581)	(1,381)	-0.5%

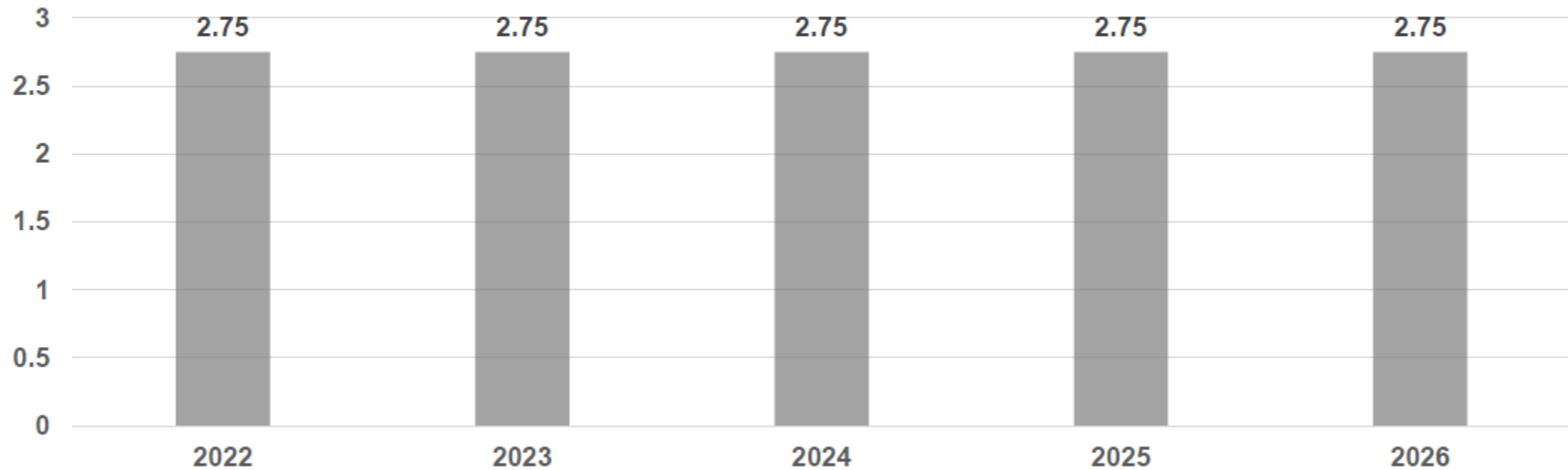
FTE Payroll Expense Category	All Other Expense Categories
Over 7.6% 🔴	Over 2.3% 🔴
2.3-7.6% 🟡	0-2.3% 🟡
Below 2.3% 🟢	Below 0% 🟢

Expenses	Actual Expenditure		Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023		2025	2026	Dollar Change	Percent Change
FTE Payroll	411,098	422,887	459,993	479,609	482,616	504,634	22,017 🟡 4.6%
Other Personnel	18,072	17,174	14,289	30,636	30,636	29,348	(1,288) 🟢 -4.2%
Other Operating	52,480	62,038	60,649	52,460	62,445	72,158	9,713 🔴 15.6%
Contracts	3,965	2,845	7,470	12,700	12,700	7,800	(4,900) 🟢 -38.6%
Utilities	356,564	355,718	330,079	395,000	395,000	375,000	(20,000) 🟢 -5.1%
Grand Total	842,179	860,662	872,479	970,405	983,398	988,940	5,542 🟡 0.6%



WATER

5 -Year FTE Count



WATER

Programs and related measures

Program: 2026 Department Goals

Focus: Enhance emergency preparedness and response capabilities.

Ensure continuous delivery of safe, clean drinking water to all customers.

Ensure workplace safety through regular inspections, maintained PPE, and up-to-date OSHA training for all employees.

Maintain full compliance with state and federal water quality regulations.

Program: Water Quality Monitoring & Compliance

Focus: Achieve 100% compliance with all water quality standards and reporting deadlines.

Program: Deferred Maintenance and CIP Evaluation

Focus: Evaluate and prioritize deferred maintenance and capital improvement projects.

Program: Attendance at Alaska Rural Water Association Conference

Focus: Attend the annual training conference for professional development.

CIP Planning Reserve



CIP Planning Reserve

- “Carryforward” funds put into CIP Planning Reserve
 - Carryforward = unspent expense appropriations, revenues received in excess of budgeted revenue appropriations
 - Annually in March/April
- 2025 Carryforward \$4,241,774
- Debt Service Fund \$5,083,353
- CIP Planning Reserve* \$9,325,127

**Total available for projects pending budget resolution from Debt Service Fund to CIP Planning Reserve*



Proposed Capital Projects Plan Option A

Ledger Code	Fund	Name	Category	Amount
310-xxxx-xxxxx	Capital Project Fund	Meals Avenue	Projects	\$ 8,575,127
310-xxxx-xxxxx	Capital Project Fund	Nuisance Abatement	Projects	\$ 750,000
310-xxxx-xxxxx	Capital Project Fund	Projects Planning Reserve	Projects	\$ (9,325,127)
Ledger Code	Fund	Name	Category	Amount
350-0317-58000	Reserve Fund	Port Major Maint & Replace	Projects	\$ 414,260
350-0318-58000	Reserve Fund	Harbor Major Maint & Replace	Projects	\$ 63,452
350-0317-58000	Reserve Fund	Port Major Maint & Replace	Projects	\$ (500,000)
350-0310-55000.xxxx	Reserve Fund	Update Waterfront Master Plan	Projects	\$ 500,000

CIP Planning Reserve \$4,241,774

Port Major Maintenance \$500,000 **Waterfront Master Plan**

Debt Service Balance: \$5,083,353



Proposed Capital Projects Plan Option B

Ledger Code	Fund	Name	Category	Amount
310-xxxx-xxxxx	Capital Project Fund	Meals Pavement	Projects	\$ 5,000,000
310-xxxx-xxxxx	Capital Project Fund	Rural Roads	Projects	\$ 2,000,000
310-xxxx-xxxxx	Capital Project Fund	Fire/ Radio Tower	Projects	\$ 1,000,000
310-xxxx-xxxxx	Capital Project Fund	Nuisance Abatement	Projects	\$ 750,000
350-0310-55000.xxxx	Reserve Fund	Deferred Maintenance	MajMaint	\$ 575,127
310-xxxx-xxxxx	Capital Project Fund	Projects Planning Reserve	Projects	\$ (9,325,127)
Ledger Code	Fund	Name	Category	Amount
350-0317-58000	Reserve Fund	Port Major Maint & Replace	Projects	\$ 414,260
350-0318-58000	Reserve Fund	Harbor Major Maint & Replace	Projects	\$ 63,452
350-0317-58000	Reserve Fund	Port Major Maint & Replace	Projects	\$ (500,000)
350-0310-55000.xxxx	Reserve Fund	Update Waterfront Master Plan	Projects	\$ 500,000

Major Equipment

- 2026 Major Equipment: \$1,881,129
 - 10 Year Average \$1,624,815
 - No new Major Equipment
 - Other Major Equipment (OME) \$198,314
 - New OME \$58,000
 - Roto-Decon Extractor 32K
 - Tent, MCI and HazMat Decon 26K

See attached documentation for more information

2026 Major Equipment Projected Purchases

Major Equipment Roster

Notes:	Item Description	VIN Last 4 (For Gas Cards)	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Serial Number	Plate Number	Vehicle Count
#002 No History Filed Price Estimated 2026 Replacement Cost \$20,000	Man Lift	N/A	2005	Genie	AWP-25S	Capital Facilities	Building Maint	Unknown	Unknown	\$ 8,000.00	21	2026	\$ 20,000.00	No	Change in Progress	AWPO5-50181	N/A	0.50
#005 Shared w/ Streets & P&R seasonally. 2026 Replacement Cost \$250,000 Will include a boom mower for P&R	Trackless Sidewalk Machine	N/A	2014	Trackless	MT6	Capital Facilities	Building Maint	Unknown	Unknown	\$ 148,199.00	12	2026	\$ 25,000.00	No	Change in Progress	1170	N/A	1.00
#191 2026 Replacement Cost \$88,000	SUV	7198	2019	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2019	2019	\$ 70,565.00	7	2026	\$ 88,000.00	No	Change in Progress	1GNSKFEC6KR347198	XZE 868	1.00
#192 2026 Replacement Cost \$88,000	SUV	5220	2019	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2019	2019	\$ 70,565.00	7	2026	\$ 88,000.00	No	Change in Progress	1GNSKFEC2KR355220	XZF 143	1.00
#704 Purchased Used in 2012 \$350,000 added in 2025. CM/Council approval needed to move forward w/ purchase. Waiting on infrastructure upgrades through Capital Facilities. BFM100	Boat Lift	N/A	2005	Marine Travelift	BFM-75	Port & Harbor	Harbor	2005	2005	\$ 275,250.00	21	2026	\$ 512,046.08	No	Active	3211-0505	N/A	1.00
Service Body 2026 Budget Replacement Cost \$82,000	Van	6584	2017	Chevrolet	Express	Public Works Department	Sewer	2017	2017	\$ 57,976.30	9	2026	\$ 82,000.00	No	Change in Progress	1HA3GSCG4HN006584	XZC 743	1.00
#168 2026 Replacement Cost \$541,248.66	Loader	N/A	2013	CAT	966K	Public Works Department	Solid Waste	2012	2013	\$ 368,564.00	13	2026	\$ 541,248.66	No	Change in Progress	CTFS00804	N/A	1.00
\$85,000 Allocated in 2024 Utility Body Inflation- FM hoping for better state pricing Total 2026 Budget Replacement Cost \$101,880.48	Truck	8795	2012	Ford	F350	Public Works Department	Streets	2012	2013	\$ 67,355.00	14	2026	\$ 101,880.48	No	Change in Progress	1FD8X3G6XCE98795	XYF 212	1.00
2026 Budget Replacement Cost \$680,000	Vacuum Truck	N/A	2013	International	Vactor 2100	Public Works Department	Streets	2013	2013	\$ 350,440.00	13	2026	\$ 680,000.00	No	Change in Progress	1HTWNZT3DJ296200	XYF 215	1.00
23' Reach 2026 Budget Replacement Cost \$90,000	Mower Attachment	N/A	2014	Diamond Boom	LBM-C-DD	Public Works Department	Streets	2014	2014	\$ 61,877.00	12	2026	\$ 90,000.00	No	Change in Progress	12644	N/A	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
SUV	2019	Chevrolet	Tahoe	Admin	Admin	2019	2020	\$ 39,035.00	10	2029	\$ 52,459.78	No	Active	1.00
Man Lift	2005	Genie	AWP-25S	Capital Facilities	Building Maint	Unknown	Unknown	\$ 8,000.00	21	2026	\$ 20,000.00	No	Change in Progress	0.50
Truck	2006	Ford	F250	Capital Facilities	Building Maint	2006	2006	\$ 23,025.00	22	2028	\$ 44,118.28	Yes	Active	1.00
Truck	2013	Ford	F350	Capital Facilities	Building Maint	2013	2013	\$ 39,005.00	15	2028	\$ 60,768.52	No	Active	1.00
Trackless Sidewalk Machine	2014	Trackless	MT6	Capital Facilities	Building Maint	Unknown	Unknown	\$ 148,199.00	12	2026	\$ 250,000.00	No	Change in Progress	1.00
Forklift	2014	Mitsubishi	FG25	Capital Facilities	Building Maint	2014	2014	\$ 29,630.00	20	2034	\$ 53,515.08	No	Active	1.00
Van	2014	Chevrolet	Express	Capital Facilities	Building Maint	2014	2014	\$ 39,992.00	15	2029	\$ 62,306.23	No	Active	1.00
Man Lift	2015	Genie	Z45/25J	Capital Facilities	Building Maint	2014	2015	\$ 77,235.00	15	2030	\$ 120,329.61	No	Active	1.00
Truck	2018	Chevrolet	2500	Capital Facilities	Building Maint	2018	2018	\$ 48,061.00	11	2029	\$ 66,527.66	No	Active	1.00
Loader	2019	Volvo	L20	Capital Facilities	Building Maint	2019	2020	\$ 69,858.00	10	2029	\$ 93,883.31	No	Active	1.00
Truck	2019	Chevrolet	2500	Capital Facilities	Building Maint	2019	2019	\$ 42,895.00	10	2029	\$ 57,647.29	No	Active	1.00
Truck	2019	Chevrolet	1500	Capital Facilities	Building Maint	2019	2019	\$ 39,543.00	15	2034	\$ 61,606.71	No	Active	1.00
Trailer	2019	Stageline	Event Stage	Capital Facilities	Building Maint	2019	2021	\$ 167,350.00	15	2034	\$ 260,725.85	No	Active	0.50
Loader	2023	CAT	906	Capital Facilities	Building Maint	2023	2023	\$ 148,141.00	7	2030	\$ 182,194.74	No	Active	1.00
Truck	2024	Chevrolet	2500	Capital Facilities	Building Maint	2023	2024	\$ 63,002.88	10	2034	\$ 84,670.60	No	Active	1.00
SUV	2015	Ford	Escape	Capital Facilities	Capital Proj	2015	2015	\$ 24,787.00	14	2029	\$ 37,492.56	No	Active	1.00
SUV	2018	Ford	Escape	Capital Facilities	Capital Proj	2018	2018	\$ 23,385.00	10	2028	\$ 31,427.48	No	Active	1.00
SUV	2019	Ford	Escape	Capital Facilities	Capital Proj	2019	2020	\$ 24,094.00	10	2029	\$ 32,380.32	No	Active	1.00
Truck	2021	Ford	F150	Capital Facilities	Capital Proj	2021	2022	\$ 32,720.00	10	2031	\$ 43,972.94	No	Active	1.00
SUV	2015	Ford	Escape	Community Development	Com Dev	2015	2015	\$ 24,787.00	14	2029	\$ 37,492.56	No	Active	1.00
Trailer	2004	Wells Cargo	N/A	Fire Department	FS1	Unknown	Unknown	\$ 10,000.00	25	2029	\$ 20,937.78	Yes	Active	0.50

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Ambulance	2010	Ford	F350 4x4	Fire Department	FS1	2010	2011	\$ 152,414.00	17	2027	\$ 365,259.00	No	Change in Progress	1.00
Rescue/Pumper Truck	2016	Pierce/Velocity	29064	Fire Department	FS1	2015	2017	\$ 758,235.00	20	2036	\$ 1,369,456.75	No	Active	1.00
Pumper Truck	2018	Pierce/Velocity	32154	Fire Department	FS1	2017	2018	\$ 694,745.00	20	2038	\$ 1,254,786.75	No	Active	1.00
Truck	2019	Chevrolet	2500 Double Cab	Fire Department	FS1	2019	2020	\$ 60,000.00	15	2034	\$ 93,478.04	No	Active	1.00
Trailer	2020	White Spruce	Unknown	Fire Department	FS1	Unknown	Unknown	\$ 4,980.00	20	2040	\$ 8,994.43	No	Active	0.50
Snow Machine	2020	Skidoo	Snowmobile	Fire Department	FS1	2020	2020	\$ 12,324.00	10	2030	\$ 16,562.43	No	Active	1.00
Snow Machine	2020	Skidoo	Snowmobile	Fire Department	FS1	2020	2020	\$ 12,324.00	10	2030	\$ 16,562.43	No	Active	1.00
Fire Truck	2022	Pierce	Encore	Fire Department	FS1	2021	2022	\$ 424,689.50	20	2042	\$ 767,036.48	No	Active	1.00
Ambulance	2023	Ford	F450 4x4	Fire Department	FS1	Unknown	2022	\$ 271,530.00	15	2038	\$ 423,034.89	No	Active	1.00
Truck	2024	Chevrolet	2500	Fire Department	FS1	2023	2024	\$ 77,418.69	12	2036	\$ 110,380.54	No	Active	1.00
UTV	2024	Can-Am	Defender	Fire Department	FS1	2024	2024	\$ 23,000.00	10	2034	\$ 30,910.08	No	Active	1.00
Boat	2024	Stryker	Raft	Fire Department	FS1	Unknown	Unknown	\$ 21,829.00	20	2044	\$ 39,425.60	No	Active	1.50
Trailer	2004	Wells Cargo	Unknown	Police & Public Safety	ACO	Unknown	Unknown	\$ 12,000.00	25	2029	\$ 25,125.34	No	Active	0.50
Tanker/Pumper	2009	Peterbilt	AK367	Fire Department	FS3	2008	2008	\$ 237,534.00	25	2034	\$ 497,343.45	No	Active	1.00
Tanker/Pumper	2010	Pierce/Velocity	PRC+ Pumper	Fire Department	FS3	2010	2010	\$ 511,671.00	20	2030	\$ 924,134.74	No	Active	1.00
Tanker	2012	Pierce/Peterbilt	A378	Fire Department	FS4	2012	2013	\$ 399,915.00	25	2037	\$ 837,333.20	No	Active	1.00
Tanker/Pumper	2012	Pierce	AK286	Fire Department	FS4	2011	2012	\$ 595,677.00	20	2032	\$ 1,075,858.92	No	Active	1.00
Ambulance	2016	Ford	F550 2366-1	Fire Department	FS4	2016	2016	\$ 179,286.00	15	2031	\$ 279,321.75	No	Active	1.00
Truck		Chevrolet	2500	Fire Department		2025					\$ -	No	Change in Progress	1.00
Van	2019	Ford	Transit Connect	Information Technology	IT	2019	2020	\$ 28,275.00	10	2029	\$ 37,999.24	No	Active	1.00
Scissor Lift	2024	Genie	GS-1932	Parks & Recreation	Civic Center	2024	2024	\$ 18,500.00	20	2044	\$ 33,413.06	No	Active	1.00
Snow Machine	1996	Polaris	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 2,299.00	35	2031	\$ 6,469.07	No	Active	1.00
Groomer	2005	Kassbohrer	Pisten Bully	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 151,263.00	25	2030	\$ 316,711.13	No	Active	1.00
Trailer	2005	Haul	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 8,000.00	25	2030	\$ 16,750.22	No	Active	0.50
Trailer	2006	Haulin	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 8,000.00	25	2031	\$ 16,750.22	Yes	Active	0.50

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Trailer	2008	Karavan	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 8,000.00	25	2033	\$ 16,750.22	No	Active	0.50
ATV	2008	Honda	Fourtrax	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 6,649.00	25	2033	\$ 13,921.53	No	Active	1.00
Truck	2008	Ford	F350	Parks & Recreation	Parks & Trails	2008	2008	\$ 39,755.00	20	2028	\$ 71,801.95	Yes	Active	1.00
Tractor	2009	John Deere	3520	Parks & Recreation	Parks & Trails	2009	2009	\$ 43,843.00	16	2025	\$ 70,355.14	No	Change in Progress	1.00
Wood Chipper	2009	Brush Bandit	90XP	Parks & Recreation	Parks & Trails	Unknown	2013	\$ 27,950.00	18	2027	\$ 47,583.00	No	Active	1.00
Truck	2011	Ford	F150	Parks & Recreation	Parks & Trails	2011	2012	\$ 26,775.00	20	2031	\$ 48,358.63	Yes	Active	1.00
Trailer	2012	Midsota	TB20	Parks & Recreation	Parks & Trails	2012	2012	\$ 8,650.00	20	2032	\$ 15,622.86	No	Active	0.50
Trailer	2012	Carry On	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 8,000.00	20	2032	\$ 14,448.89	No	Active	0.50
Truck	2012	Ford	F350	Parks & Recreation	Parks & Trails	2012	2012	\$ 33,624.00	15	2027	\$ 52,385.10	No	Active	1.00
Groomer	2013	Pisten Bully	100	Parks & Recreation	Parks & Trails	2013	2013	\$ 236,200.00	15	2028	\$ 367,991.90	No	Active	1.00
Trailer	2013	Mazey	Unknown	Parks & Recreation	Parks & Trails	Unknown	Unknown	\$ 14,333.00	15	2028	\$ 22,330.35	No	Active	0.50
Excavator	2014		304E-Mini	Parks & Recreation	Parks & Trails	2015	2015	\$ 54,174.00	15	2029	\$ 84,401.33	No	Change in Progress	1.00
Trailer	2014	Look	Cargo	Parks & Recreation	Parks & Trails	2014	2015	\$ 3,614.00	20	2034	\$ 6,527.29	No	Active	0.50
Trailer	2015	Trail King	TKT14	Parks & Recreation	Parks & Trails	2015	2015	\$ 12,800.00	15	2030	\$ 19,941.98	No	Active	0.50
Truck	2015	Ford	F350	Parks & Recreation	Parks & Trails	2015	2015	\$ 39,837.00	15	2030	\$ 62,064.75	No	Active	1.00
Snow Machine	2015	Skidoo	Tundra 550F-E	Parks & Recreation	Parks & Trails	2015	2015	\$ 8,521.00	20	2035	\$ 15,389.87	No	Active	1.00
Trailer	2015	Dexter	EZ-Lube	Parks & Recreation	Parks & Trails	2015	2015	\$ 1,954.95	20	2035	\$ 3,530.86	No	Active	0.50
Truck	2016	GMC	3500	Parks & Recreation	Parks & Trails	2016	2016	\$ 45,867.00	15	2031	\$ 71,459.29	No	Active	1.00
Trailer	2017	Unknown	Unknown	Parks & Recreation	Parks & Trails	Unknown	2017	\$ 8,000.00	20	2037	\$ 14,448.89	No	Active	1.00
Trailer	2017	Big Tex	DP	Parks & Recreation	Parks & Trails	2017	2017	\$ 10,794.00	10	2027	\$ 14,506.23	No	Active	1.00
Truck	2018	Chevrolet	2500	Parks & Recreation	Parks & Trails	2018	2018	\$ 40,202.00	12	2030	\$ 57,318.44	No	Active	1.00
ATV	2018	Honda	Rubicon	Parks & Recreation	Parks & Trails	Unknown	2018	\$ 9,000.00	20	2038	\$ 16,255.00	No	Active	1.00
Snow Machine	2018	Skidoo	Tundra 550F-E	Parks & Recreation	Parks & Trails	Unknown	2018	\$ 9,000.00	20	2038	\$ 16,255.00	No	Active	1.00
Trailer	2022	Aluma	Unknown	Parks & Recreation	Parks & Trails	Unknown	2022	\$ 8,000.00	20	2042	\$ 14,448.89	No	Active	0.50
UTV	2023	Polaris	Ranger	Parks & Recreation	Parks & Trails	2023	2023	\$ 17,382.00	15	2038	\$ 27,080.59	No	Active	1.00
Van	2019	Ford	Transit	Parks & Recreation	Rec	2019	2019	\$ 52,804.00	12	2031	\$ 75,285.88	No	Active	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
SUV	2012	Ford	Expedition	Police/Public Safety	ACO	Unknown	2011	\$ 56,000.00	20	2032	\$ 101,142.23	Yes	Active	1.00
Trailer	2012	Homemade	Bear Trap	Police/Public Safety	ACO	2012	2013	\$ 4,415.07	20	2032	\$ 7,974.11	No	Active	1.00
Trailer	2019	Big Bubba	Bear trap	Police/Public Safety	ACO	2019	2019	\$ 14,500.00	10	2029	\$ 19,486.79	No	Active	1.00
Truck	2021	Ford	F150	Police/Public Safety	ACO	2020	2021	\$ 55,008.00	10	2031	\$ 73,926.15	No	Active	1.00
Truck	2019	Chevrolet	Silverado 1500	Police/Public Safety	Code Enforcement	2019	2019	\$ 49,800.00	10	2029	\$ 66,927.04	No	Active	1.00
Truck	2021	Ford	F150	Police/Public Safety	EM	2021	2021	\$ 44,653.00	10	2031	\$ 60,009.90	No	Active	1.00
Trailer	2004	Mirage	N/A	Police/Public Safety	Police Dept	Unknown	Unknown	\$ 35,000.00	21	2025	\$ 65,110.31	No	Change in Progress	0.50
SUV	2017	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2017	2017	\$ 69,314.00	15	2032	\$ 107,988.95	No	Active	1.00
Van	2017	Chevrolet	Express	Police/Public Safety	Police Dept	2017	2018	\$ 82,951.78	20	2037	\$ 149,820.14	No	Active	1.00
SUV	2018	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2018	2018	\$ 69,740.00	7	2025	\$ 85,771.40	No	Change in Progress	1.00
ATV	2018	Honda	Rancher	Police/Public Safety	Police Dept	2018	2018	\$ 9,291.79	20	2038	\$ 16,782.01	No	Active	1.00
Truck	2018	Chevrolet	Crewcab, 2500	Police/Public Safety	Police Dept	2018	2018	\$ 69,800.00	7	2025	\$ 85,845.20	No	Change in Progress	1.00
SUV	2019	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2019	2019	\$ 70,565.00	7	2026	\$ 88,000.00	No	Change in Progress	1.00
SUV	2019	Chevrolet	Tahoe	Police/Public Safety	Police Dept	2019	2019	\$ 70,565.00	7	2026	\$ 88,000.00	No	Change in Progress	1.00
Trailer	2019	Kustom Smart	850	Police/Public Safety	Police Dept	2019	2019	\$ 19,750.00	15	2034	\$ 30,769.86	No	Active	0.50
SUV	2021	Ford	Explorer	Police/Public Safety	Police Dept	2021	2021	\$ 69,050.00	10	2031	\$ 92,797.43	No	Active	1.00
SUV	2022	Ford	Explorer	Police/Public Safety	Police Dept	2022	2022	\$ 70,397.00	10	2032	\$ 94,607.68	No	Active	1.00
SUV	2022	Ford	Explorer	Police/Public Safety	Police Dept	2022	2022	\$ 70,413.34	10	2032	\$ 94,629.64	No	Active	1.00
SUV	2023	Ford	Explorer	Police/Public Safety	Police Dept	2023	2023	\$ 82,831.00	10	2033	\$ 111,317.94	No	Active	1.00
SUV	2023	Ford	Explorer	Police/Public Safety	Police Dept	2023	2023	\$ 80,125.53	10	2033	\$ 107,682.01	No	Active	1.00
SUV	2025	Ford	Explorer	Police/Public Safety	Police Dept	2024	2025	81327.34	10	2035	109,297	No	Active	1.00
Trailer	Unknown	Unknown	Unknown	Police/Public Safety	Police Dept	Unknown	Unknown	Unknown	20		\$ -	Yes	Active	0.50
Boat	1986	Munson	Unknown	Ports & Harbor	Harbor	Unknown	Unknown	\$ 10,000.00	42	2028	\$ 34,606.96	Yes	Active	1.00
Boat Lift	2005	Marine Travelift	BFM-75	Ports & Harbor	Harbor	2005	2005	\$ 275,250.00	22	2027	\$ 988,650.00	No	Active	1.00
Truck	2009	Ford	F150 Supercab	Ports & Harbor	Harbor	2009	2009	\$ 24,907.00	20	2029	\$ 44,984.81	Yes	Active	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Truck	2012	Ford	F350	Ports & Harbor	Harbor	2012	2013	\$ 37,128.00	15	2027	\$ 57,844.21	No	Active	1.00
Truck	2012	Ford	F250	Ports & Harbor	Harbor	2012	2012	\$ 27,536.92	15	2027	\$ 42,901.62	Yes	Active	1.00
Truck	2015	GMC	3500 Crew Cab	Ports & Harbor	Harbor	2015	2015	\$ 57,685.00	15	2030	\$ 89,871.35	No	Active	1.00
Outboard	2015	Yamaha	F90XA	Ports & Harbor	Harbor	2015	2015	\$ 10,615.00	15	2030	\$ 16,537.82	No	Active	0.50
Outboard	2015	Yamaha	F90XA	Ports & Harbor	Harbor	2015	2015	\$ 10,615.00	15	2030	\$ 16,537.82	No	Active	0.50
Boat	2016	Munson		Ports & Harbor	Harbor	2015	2015	\$ 98,151.00	20	2036	\$ 177,271.62	No	Active	1.00
Outboard	2018	Suzuki	60HP	Ports & Harbor	Harbor	Unknown	2018	\$ 7,206.30	20	2038	\$ 13,015.38	No	Active	0.50
Loader	2018	CAT	908M	Ports & Harbor	Harbor	2018	2018	\$ 134,669.00	10	2028	\$ 180,983.87	No	Active	1.00
Outboard	2019	Suzuki	60HP	Ports & Harbor	Harbor	2019	2019	\$ 7,852.78	25	2044	\$ 16,441.98	No	Active	0.50
Boat	2019	Seaark	2672MV	Ports & Harbor	Harbor	2019	2019	\$ 19,575.00	25	2044	\$ 40,985.70	No	Active	1.00
Man Lift	2020	Genie	Z45/25J	Ports & Harbor	Harbor	2020	2021	\$ 75,877.00	10	2030	\$ 101,972.34	No	Active	1.00
Boat	2021	Munson	24'	Ports & Harbor	Harbor	2020	2021	\$ 144,018.00	25	2046	\$ 301,541.71	No	Active	1.00
Outboard	2021	Yamaha	90HP	Ports & Harbor	Harbor	2020	2021	\$ 10,615.00	20	2041	\$ 19,171.87	No	Active	0.50
Outboard	2021	Yamaha	90HP	Ports & Harbor	Harbor	2020	2021	\$ 10,615.00	20	2041	\$ 19,171.87	No	Active	0.50
UTV	2021	Kubota	RTV-X1100CWL-H	Ports & Harbor	Harbor	2021	2021	\$ 21,353.00	7	2028	\$ 26,261.50	No	Active	1.00
Sand Spreader	2022	Fisher	N/A	Ports & Harbor	Harbor	2022	2022	\$ 12,070.00	15	2037	\$ 18,804.67	No	Active	1.00
Skidsteer	2024	Gehl	R105	Ports & Harbor	Harbor	2024	2024	\$ 43,095.00	12	2036	\$ 61,443.17	No	Active	1.00
Skidsteer	2024	Gehl	R105	Ports & Harbor	Harbor	2024	2024	\$ 43,095.00	12	2036	\$ 61,443.17	No	Active	1.00
Skidsteer	2011	Bobcat	S100	Ports & Harbor	Port	2011	2011	\$ 34,985.00	14	2025	\$ 52,917.95	No	Change in Progress	1.00
Trailer	2012	Towmaster	T-9DT	Ports & Harbor	Port	2011	2012	\$ 9,686.00	20	2032	\$ 17,493.99	No	Active	0.50
SUV	2013	Ford	Escape	Ports & Harbor	Port	2013	2013	\$ 24,453.00	14	2027	\$ 36,987.36	Yes	Active	1.00
Light Plant	2017	Wacker Neuson	LTV6K	Ports & Harbor	Port	2017	2017	\$ 10,300.00	20	2037	\$ 18,602.95	No	Active	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Van	2018	GMC	Savana	Ports & Harbor	Port	2019	2019	\$ 42,020.00	15	2033	\$ 65,465.79	No	Active	1.00
Loader	2018	CAT	906M	Ports & Harbor	Port	2018	2019	\$ 112,593.00	10	2028	\$ 151,315.58	No	Active	1.00
Truck	2024	Ford	F250 Super Cab	Ports & Harbor	Port	2024	2024	\$ 57,495.00	15	2039	\$ 89,575.34	No	Active	1.00
Truck	2024	Ford	F150 Super Cab	Ports & Harbor	Port	2024	2025	\$ 50,743.48	15	2039	\$ 79,056.69	No	Active	1.00
Loader	2009	CAT	906H	Public Works Department	Sewer	2009	2009	\$ 86,565.00	20	2029	\$ 156,346.02	Yes	Active	1.00
Hose Reel System	2010	Hydro	HR6x6	Public Works Department	Sewer	2010	2010	\$ 94,895.99	20	2030	\$ 171,392.71	No	Active	1.00
Van	2017	Chevrolet	Express	Public Works Department	Sewer	2017	2017	\$ 57,976.30	11	2028	\$ 105,000.00	No	Change in Progress	1.00
Boat	2021	Lowe	RX18BR	Public Works Department	Sewer	2021	2021	\$ 11,721.00	20	2041	\$ 21,169.43	No	Active	1.00
Lagoon Dredge	2021	Mud Cat	40E	Public Works Department	Sewer	2021	2022	\$ 193,831.00	25	2046	\$ 405,839.07	No	Active	1.00
Outboard	2025	Suzuki	25HP	Public Works Department	Sewer	2025	2025	\$ 8,000.00	20	2045	\$ 14,448.89	No	Active	0.50
Articulating Ejector Truck	2008	CAT		Public Works Department	Solid Waste						\$ -	No	Change in Progress	0.00
Truck w/ Stellar Hook	2008	Ford	F550	Public Works Department	Solid Waste	2008	2008	\$ 41,885.00	18	2025	\$ 71,306.41	No	Change in Progress	1.00
Baler	2009	Badger	L100S	Public Works Department	Solid Waste			\$ 483,602.00	16	2025	\$ 776,039.24	No	Change in Progress	1.00
Haul All	2010	Collection Body	M1400R	Public Works Department	Solid Waste	2010	2010	\$ 43,190.00	16	2025	\$ 69,307.27	No	Change in Progress	1.00
Dozer	2012	CAT	D8T	Public Works Department	Solid Waste	Unknown	2020	\$ 319,240.00	20	2032	\$ 576,582.95	No	Active	1.00
Loader	2013	CAT	966K	Public Works Department	Solid Waste	2012	2013	\$ 368,564.00	13	2026	\$ 450,000.00	No	Change in Progress	1.00
Loader	2014	CAT	906H2	Public Works Department	Solid Waste	2014	2014	\$ 87,143.00	13	2027	\$ 127,972.43	No	Active	1.00
Conveyor	2014	N/A	CB-72-47.5-10	Public Works Department	Solid Waste	Unknown	Unknown	\$ 63,159.00	11	2025	\$ 87,426.83	No	Change in Progress	1.00
Truck	2015	Ford	F250 Supercab	Public Works Department	Solid Waste	2015	2015	\$ 35,245.32	12	2027	\$ 50,251.40	No	Active	1.00
Compactor	2017	CAT	816K	Public Works Department	Solid Waste	2018	2018	\$ 499,600.00	15	2032	\$ 778,360.52	No	Active	1.00
Refuse Collection Vehicle (Front Load)	2018	Labrie/Wittke		Public Works Department	Solid Waste	2017	2018	\$ 293,300.00	10	2028	\$ 394,170.67	No	Active	1.00
Truck	2018	Chevrolet	2500 Crew Cab	Public Works Department	Solid Waste	2018	2018	\$ 40,910.00	10	2028	\$ 54,979.62	No	Active	1.00
Refuse Collection Vehicle (Rear Load)	2019	Labrie/Peterbilt	Rear Load	Public Works Department	Solid Waste	2019	2019	\$ 258,539.00	10	2029	\$ 347,454.80	No	Active	1.00
Loader	2021	CAT	906M	Public Works Department	Solid Waste	2021	2021	\$ 109,909.00	8	2029	\$ 139,229.43	No	Active	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Refuse Collection Vehicle (Side Picker)	2021	Automizer	Side Picker	Public Works Department	Solid Waste	2021	2021	\$ 342,759.00	10	2031	\$ 460,639.43	No	Active	1.00
Motor Grader	2021	CAT	160M	Public Works Department	Solid Waste	2021	2022	\$ 327,940.00	15	2036	\$ 510,919.83	No	Active	1.00
Loader	2021	CAT	966M	Public Works Department	Solid Waste	2020	2022	\$ 336,203.00	7	2028	\$ 413,487.28	No	Active	1.00
Excavator	2022	Volvo	EC250	Public Works Department	Solid Waste	2022	2022	\$ 189,800.00	15	2037	\$ 295,702.22	No	Active	1.00
Environmental Coating Applicator	2022	ECA550	ECA550	Public Works Department	Solid Waste	2021	2022	\$ 44,029.00	20	2042	\$ 79,521.27	No	Active	1.00
Rock Truck	2023	Volvo	AG30	Public Works Department	Solid Waste	2023	2023	\$ 488,792.00	10	2033	\$ 656,895.57	No	Active	1.00
Refuse Collection Vehicle (Front Load)	2024	Labrie/Wittke	Front Load	Public Works Department	Solid Waste	2023	2024	\$ 385,018.00	8	2032	\$ 487,729.28	No	Active	1.00
Truck w/ Stellar Hook	2024	Peterbilt	Stellar 567	Public Works Department	Solid Waste	2024	2025	\$ 275,200.00	12	2036	\$ 392,369.40	No	Active	1.00
Forklift	2025	Mitsubishi	FG25	Public Works Department	Solid Waste	2025	2025	\$ 48,101.05	20	2045	\$ 86,875.85	No	Active	1.00
Truck	1997	Ford	F350	Public Works Department	Streets	1997	1997	\$ 23,509.00	30	2027	\$ 57,062.51	Yes	Active	1.00
Wheel Loader	1997	CAT	966F	Public Works Department	Streets	2005	2005	\$ 226,138.00	30	2027	\$ 548,896.28	No	Active	1.00
Wheel Loader	1998	CAT	966F	Public Works Department	Streets	2003	2003	\$ 232,000.00	30	2028	\$ 563,124.89	No	Active	1.00
Air Compressor w/ 1000' Hose (Trailer)	1999	Air-Mobile	IR	Public Works Department	Streets	Unknown	Unknown	\$ 14,155.00	28	2027	\$ 32,385.62	No	Active	1.00
Dozer	2000	CAT	D7RDS	Public Works Department	Streets	2002	2002	\$ 250,000.00	27	2027	\$ 555,322.25	No	Active	1.00
Pull Behind Roller	2003	Woobly	Unknown	Public Works Department	Streets	Unknown	Unknown	\$ 18,000.00	30	2033	\$ 43,690.72	No	Active	0.50
Snow Blower	2004	Kodiak Northwest	Unknown	Public Works Department	Streets	2004	2004	\$ 153,800.00	28	2032	\$ 351,883.28	No	Active	1.00
Trailer	2004	Cimline	230 Magma	Public Works Department	Streets	Unknown	Unknwn	\$ 20,400.00	25	2029	\$ 42,713.07	No	Active	1.00
Snow Blower	2005	Kodiak Northwest	Unknown	Public Works Department	Streets	2005	2005	\$ 176,200.00	27	2032	\$ 391,391.12	No	Active	1.00
Wheel Loader	2005	CAT	966G	Public Works Department	Streets	2005	2005	\$ 260,648.00	25	2030	\$ 545,739.03	No	Active	1.00
Compactor	2006	Bomag	BW1770-3	Public Works Department	Streets	2010	2011	\$ 46,500.00	22	2028	\$ 89,098.81	No	Active	1.00
Motor Grader	2008	CAT	14M	Public Works Department	Streets	2008	2008	\$ 370,215.00	20	2028	\$ 668,649.47	No	Active	1.00
Motor Grader	2009	CAT	14M	Public Works Department	Streets	2009	2009	\$ 403,212.00	18	2027	\$ 611,908.99	No	Active	1.00
Excavator	2009	CAT	319 DLW	Public Works Department	Streets	2009	2009	\$ 281,994.00	20	2029	\$ 509,312.53	No	Active	1.00
Trailer	2009	Trail Max	TRD54T	Public Works Department	Streets	2009	2009	\$ 32,820.00	20	2029	\$ 59,276.57	No	Active	0.50
Sweeper	2009	Nissan	Crosswinds	Public Works Department	Streets	2009	2009	\$ 188,350.00	20	2029	\$ 340,181.05	Yes	Active	1.00
Truck	2011	Ford	F250	Public Works Department	Streets	2011	2011	\$ 24,302.00	16	2027	\$ 38,997.58	No	Active	1.00
Water Truck W/ Stellar	2012	International	N/A	Public Works Department	Streets	2011	2012	\$ 98,330.00	15	2027	\$ 153,194.94	No	Active	1.00
Truck	2012	Ford	F350	Public Works Department	Streets	2012	2013	\$ 67,355.00	14	2026	\$ 101,880.48	No	Change in Progress	1.00
Vacuum Truck	2013	International	Vactor 2100	Public Works Department	Streets	2013	2013	\$ 350,440.00	13	2026	\$ 680,000.00	No	Change in Progress	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
SUV	2013	Ford	Escape	Public Works Department	Streets	2013	2013	\$ 25,026.00	14	2027	\$ 37,854.07	No	Change in Progress	1.00
Motor Grader	2013	CAT	14M	Public Works Department	Streets	2013	2013	\$ 466,056.50	15	2028	\$ 726,100.84	No	Active	1.00
Loader	2013	CAT	966K	Public Works Department	Streets	2013	2013	\$ 368,893.00	15	2028	\$ 574,723.27	No	Active	1.00
Mower Attachment	2014	Diamond Boom	LBM-C-DD	Public Works Department	Streets	2014	2014	\$ 61,877.00	12	2026	\$ 90,000.00	No	Change in Progress	1.00
Motor Grader	2014	CAT	14M	Public Works Department	Streets	2014	2014	\$ 480,845.00	15	2029	\$ 749,140.84	No	Active	1.00
Truck	2014	Ford	F150	Public Works Department	Streets	2014	2014	\$ 28,412.00	15	2029	\$ 44,264.97	No	Active	1.00
Truck	2015	Ford	F250	Public Works Department	Streets	2014	2014	\$ 28,185.00	12	2027	\$ 40,185.07	No	Active	1.00
Trailer	2015	Spaulding	RMV-4T	Public Works Department	Streets	2015	2015	\$ 48,984.00	15	2030	\$ 76,315.48	No	Active	1.00
Loader/Backhoe	2015	CAT	450F	Public Works Department	Streets	2015	2015	\$ 183,469.00	20	2035	\$ 331,365.42	No	Active	1.00
Tilt Trailer	2015	Trail King	TKT24	Public Works Department	Streets	2016	2016	\$ 25,090.00	20	2035	\$ 45,315.33	No	Active	1.00
Truck	2015	Chevrolet	3500	Public Works Department	Streets	2015	2015	\$ 49,431.00	15	2030	\$ 77,011.89	No	Active	1.00
Wheel Loader	2015	CAT	966M	Public Works Department	Streets	2016	2016	\$ 394,600.00	15	2030	\$ 614,773.94	No	Active	1.00
SUV	2015	Chevrolet	Tahoe	Public Works Department	Streets	2014	2015	\$ 70,000.00	15	2030	\$ 109,057.72	Yes	Active	1.00
Forklift	2015	Mitsubishi	FG35N5-LE	Public Works Department	Streets	2015	2015	\$ 35,000.00	15	2030	\$ 54,528.86	No	Active	1.00
Wheel Loader	2015	CAT	966M	Public Works Department	Streets	2014	2014	\$ 382,464.50	13	2028	\$ 561,662.01	No	Active	1.00
Compactor	2016	Volvo	DD25B	Public Works Department	Streets	2016	2016	\$ 38,102.00	20	2036	\$ 68,816.45	No	Active	1.00
Sweeper	2017	Whirlwind	MV4102	Public Works Department	Streets	2016	2017	\$ 305,728.00	8	2025	\$ 387,287.08	No	Change in Progress	1.00
Tilt Trailer	2017	Trail King	14'	Public Works Department	Streets	2016	2016	\$ 12,800.00	20	2037	\$ 23,118.22	No	Active	0.50
Wheel Loader	2017	CAT	966M	Public Works Department	Streets	2017	2017	\$ 326,097.00	13	2030	\$ 478,884.44	No	Active	1.00
Brush Head Attachment	2017	Fecon	Bullhog	Public Works Department	Streets	2018	2018	\$ 45,620.00	20	2037	\$ 82,394.79	No	Active	1.00
Wheel Loader	2018	CAT	966M	Public Works Department	Streets	2018	2018	\$ 321,253.00	13	2031	\$ 471,770.86	No	Active	1.00
Asphalt Recycler	2018	Bagela	BA 7000 F	Public Works Department	Streets	2018	2018	\$ 138,463.02	10	2028	\$ 186,082.72	No	Active	1.00
Wheel Loader	2020	CAT	966M	Public Works Department	Streets	2019	2020	\$ 340,045.00	13	2033	\$ 499,367.55	No	Active	1.00
Hook Truck w/ Henderson Sander	2021	Peterbilt	567	Public Works Department	Streets	2020	2021	\$ 289,085.00	10	2031	\$ 388,506.07	No	Active	1.00
Loader	2023	CAT	966	Public Works Department	Streets	2023	2023	\$ 426,075.00	13	2036	\$ 625,705.50	No	Active	1.00
Wheel Loader	2023	CAT	966	Public Works Department	Streets	2023	2023	\$ 417,353.00	13	2036	\$ 612,896.95	No	Active	1.00
Trailer Message Board #1	2024	Sunray	490	Public Works Department	Streets	2024	2024	\$ 21,500.00	11	2035	\$ 29,761.03	No	Active	1.00

Major Equipment; full schedule

Item Description	Manufacture Year	Make	Model or Build #	Assigned Department	Site	Year Ordered	Year Purchased	Purchased Price	Life Expectancy	Budget Year	Replacement Cost	Hand Down Vehicle	Status	Vehicle Count
Trailer Message Board #2	2024	Sunray	490	Public Works Department	Streets	2024	2024	\$ 21,500.00	11	2035	\$ 29,761.03	No	Active	1.00
Truck	2024	Ford	F150	Public Works Department	Streets	2024	2025	\$ 55,086.73	15	2039	\$ 85,823.33	No	Active	1.00
Pump Portable 6"	1996	Godwin	Unknown	Public Works Department	Water	Unknown	Unknown	\$ 13,000.00	32	2028	\$ 33,476.08	No	Active	1.00
Pump Portable 6"	2010	Godwin	CD150M	Public Works Department	Water	2010	2010	\$ 13,000.00	20	2030	\$ 23,479.45	No	Active	1.00
Truck	2015	GMC	3500	Public Works Department	Water	2015	2015	\$ 48,351.13	12	2027	\$ 68,937.15	No	Active	1.00
Loader	2025	Volvo	L30	Ports & Harbor	Port	2025	2025	\$ 128,337.07	10	2035	\$ 172,474.29	No	Active	1.00

Other Major Equipment Detail

Sum of Replacement Price	Column Labels								
Other Major Equipment	2026	2027	2028	2029	2030	2031	2033	2034	2035
Civic Center									
Catering Dishware Set	27,500								
Convection Oven		28,898							
Grand Piano							438,391		
Speakers			25,134						
Steamer Oven		34,316							
Walkin Refrigerator		18,061							
Range 1		25,286							
Range 2		25,286							
Civic Center Total	27,500	131,846	25,134				438,391		
Fire									
Air Pack Filling Station								26,208	
SCBA						413,463			
Washer/Dryer				29,566					
Cardiac Monitors	38,000		38,665						
Tent for MCI and Haz Mat Decon	26,000								
Roto-Decon Extractor	32,000								
Fire Total	96,000		38,665	29,566		413,463		26,208	
Police									
Digital Electronic Sign							20,000		
MT30 DJI w/Accessories					22,000				
Police Total					22,000		20,000		
Sewer									
Hose Reel System Low Profile					171,393				
Pump Godwin (6241)					59,100				
Generator SPS3				38,836					
Generator SS1				48,545					
Sewer Total				87,381	230,492				
Water									
Engine 195 BHP						58,254			
Engine 250 BHP John Deere Diesel				72,818					
Generator unit 60KW RR Well House									52,291
Motor 200 HP Electric						24,273			
Turbine 150 HP Electric							48,545		
Water Total				72,818		82,527	48,545		52,291
Grand Total	123,500	131,846	63,799	189,765	252,492	495,990	506,936	26,208	52,291

Major Equipment Request Form

(Major Equipment Capital Expenditures
greater than \$10,000)

Date Requested:	Budget Line-Item Number. 350 0400 58000	
Requestor's Printed Name: Tracy Raynor		Phone # 202-0017
Requesting Department:		
☐ New to the Fleet (Rolling Stock)		Dept. Director Approved ☒
☒ Other Major Equipment ☐ Replacement Vehicle		

Requested Equipment: Roto-Decon Extractor		
Brand: circul-air-corp	Model #: CAC-208	Estimated Cost: 32,000.00
Additional Features: N/A		Estimated Cost:
What do you want this to do? Decon System for fire department equipment. Decons SCBA harnesses, masks, cylinders and additional PPE.		
How does this purchase benefit the City of Valdez? Reduces potential of toxic exposures to firefighters. Extends the life of firefighting equipment.		
Does your department have a qualified operator for the requested equipment? ☒ Yes ☐ No		

Submit this form to the Fleet or Office Manager with the Public Works Department.

----- The following to be completed by the Fleet Manager. -----

Fleet Manager Name:	Date Reviewed:
Will the requested equipment perform as desired? ☐ Yes ☐ No	
Are there additional costs to consider? ☐ Yes ☐ No	
If yes, please list:	
Fleet Manager Notes:	
Estimated Life Expectancy: _____ Years	
Does the Fleet Manager recommend this purchase? ☐ Yes ☐ No	

Fleet Manager Signature: _____ Date: _____

Printed Name: _____ Joe Russell

Did the City Manager verbally approve of this request to move to council approval?

☐ Yes ☐ No Date: _____

City Manager Notations: _____

Major Equipment Request Form

(Major Equipment Capital Expenditures
greater than \$10,000)

Date Requested:	Budget Line-Item Number. 350 0400 58000	
Requestor's Printed Name: Tracy Raynor		Phone # 202-0017
Requesting Department:		
☐ New to the Fleet (Rolling Stock)		Dept. Director Approved ☒
☒ Other Major Equipment ☐ Replacement Vehicle		

Requested Equipment: Tent for MCI and Haz Mat Decon		
Brand: Tulmar	Model #:9509-003	Estimated Cost: 26,000.00
Additional Features:		Estimated Cost:
What do you want this to do? Portable shelter for Mass Casualty Incident for patient care during inclement weather. Portable decon tent for deconning victims of a haz mat exposure.		
How does this purchase benefit the City of Valdez? Currently we have no resources to provide portable shelter for victims of crashes or haz mat incidents.		
Does your department have a qualified operator for the requested equipment? ☒ Yes ☐ No		

Submit this form to the Fleet or Office Manager with the Public Works Department.

----- The following to be completed by the Fleet Manager. -----

Fleet Manager Name:	Date Reviewed:
Will the requested equipment perform as desired? ☐ Yes ☐ No	
Are there additional costs to consider? ☐ Yes ☐ No	
If yes, please list:	
Fleet Manager Notes:	
Estimated Life Expectancy: _____ Years	
Does the Fleet Manager recommend this purchase? ☐ Yes ☐ No	

Fleet Manager Signature: _____ Date: _____

Printed Name: _____ Joe Russell _____

Did the City Manager verbally approve of this request to move to council approval?

☐ Yes ☐ No Date: _____

City Manager Notations: _____