

.Oct 2 2018 QA

Wednesday, September 26, 2018 2:01 PM

**F. AWARDS AND RECOGNITIONS:**

1. **18-767** Presentation of Lifeline EMS-Silver Recognition to the Fire Department
2. **18-768** Presentation of a Fire Chief's Award to Kyle O'Malley and John Schneider

**I. CONSENT AGENDA:**

1. **18-842** Approve the regular City Council meeting minutes of September 18, 2018
2. **18-734** Approve the award of Bid 18-180, Water and Wastewater Hatch Replacement, to Keno & Sons Construction Company for an amount not to exceed \$313,000, plus a 5% contingency
3. **18-851** Approve City Council meeting schedule for October, November & December 2018
4. **18-733B** Pass the ordinance approving sign variances for Naperville Self Storage (PZC 18-1-065) at 2708 Fogue Drive
5. **18-761B** Pass the ordinance granting a variance to reduce the corner side yard setback in the R1A District pursuant to Section 6-6A-7:1 of the Naperville Municipal Code at the subject property located at 440 Hawley Court, Naperville - PZC 18-1-089
6. **18-837** Pass the ordinance to establish temporary traffic controls and issue a Special Event and Amplifier Permit for the Turkey Trot on November 22, 2018
7. **18-843** Accept the public sanitary improvements at Charleston Row and authorize the City Clerk to reduce the corresponding public improvement surety.

**O. REPORTS AND RECOMMENDATIONS:**

1. **18-783** Receive the report on the 2018 Electric Rate Study and approve staff's recommendation on rates, realignment of the Purchased Power Adjustment base, early payoff of the Water Utility loan, and increased Capital
2. **18-852** Receive the report on current City goals and priorities in preparation for the 2019 budget process

<b>Q:</b>	<p><b>O2.</b> <b>Mb180 can this be part of the 5th Ave project?</b></p> <p><b>Pa024 did we ever get the grant back from the state for this work?</b></p> <p><b>SI137 what lights does this cover?</b></p> <p><b>Eu85 are we getting reimbursed for this work?</b></p>	<b>Hinterlong, Paul</b>
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	<p><b>Mp004 can I have a list of the sidewalks please?</b></p> <p><b>Sw036 what does this cover?</b></p> <p><b>Veh002 what does this cover?</b></p> <p><b>Wu037 how many lead services do we know of that still exist?</b></p> <p><b>Cs014 what's the cost sharing for this program? Who's paying for it?</b></p> <p><b>Tc193 what are the details of the initiative?</b></p> <p><b>Mb188 are these replacements going in firehouses that we might close?</b></p> <p><b>Mp004 can I have a list of the sidewalks being replaced?</b></p> <p><b>Veh002 can I have a list of the vehicles we are replacing please?</b></p>	
<p>A:</p>	<p>The capital projects that were included in the agenda item are in review stages and will be evaluated and revised before inclusion in the final capital budget recommendation. Staff is beginning the final review stage with meetings schedule on 10/1, 10/4, 10/8, 10/9, and 10/10. After the reviews are completed, staff will finish the compilation of the budget recommendation for City Council review.</p> <p><b>Mb180 can this be part of the 5th Ave project?</b></p> <ul style="list-style-type: none"> <li>No, this project is specific to repairs at the Route 59 train station and would not be part of the 5<sup>th</sup> Avenue project. This project is funded through the commuter parking fund. Please see the attached project page. (Hallgren)</li> </ul> <p><b>Pa024 did we ever get the grant back from the state for this work?</b></p> <ul style="list-style-type: none"> <li>No, the City has still not received the balance of the grant money from the state nor any communication regarding the future release of the funds. Construction of this project is programmed for 2019 and contingent upon the release of the State of Illinois Department of Commerce and Economic Opportunity (DCEO) \$1.1 million grant funding. (Novack)</li> </ul> <p><b>SI137 what lights does this cover?</b></p> <ul style="list-style-type: none"> <li>Please see the attached project page for detailed information on the LED streetlight replacement program. (Hallgren)</li> </ul> <p><b>Eu85 are we getting reimbursed for this work?</b></p> <ul style="list-style-type: none"> <li>Yes, Edward Hospital is reimbursing the Electric Utility for this work. (Curran)</li> </ul> <p><b>Mp004 can I have a list of the sidewalks please?</b></p> <ul style="list-style-type: none"> <li>Please see the attached project page for detailed information on the sidewalk and curb replacement program. However, this is the sidewalk removal and replacement program for existing sidewalk, not the new sidewalk program. The locations for the 2019 removal and replacement program are not all identified yet since the application process is still open. The list is over 1,000 different locations. Any members of the City Council would like to review the current list to date can let the Director of TED know. (Novack)</li> </ul> <p><b>Sw036 what does this cover?</b></p> <ul style="list-style-type: none"> <li>Please see the attached project page for detailed information on the Cress Creek stormwater improvement project. This project involves minor extensions of the storm sewer system in Cress Creek to provide storm sewer drainage to areas with very active sump pumps and no current drainage system. It is being funded by the Water/Wastewater Utility since it will decrease/eliminate any illegal connections of sump pumps in this area to the sanitary sewer system. (Ries)</li> </ul> <p><b>Veh002 what does this cover?</b></p> <ul style="list-style-type: none"> <li>Please see the preliminary listing of vehicles up for replacement. This list is currently in the evaluation stages as there was a Fleet Economics Committee (FEC) meeting today, October 1. This list will be refined before inclusion in the final budget recommendation. (Hallgren)</li> </ul> <p><b>Wu037 how many lead services do we know of that still exist?</b></p> <ul style="list-style-type: none"> <li>Staff believes that there are approximately 345 lead services remaining in the system. Most of these have been physically verified by Water Utilities staff; staff has been unable to physically verify approximately 30 locations despite repeated attempts to contact the property owners. (Ries)</li> </ul>	<p>Mayer, Rachel</p>

**Cs014 what's the cost sharing for this program? Who's paying for it?**

- This project was added to the CIP at the request of a large downtown property owner who is trying to reconstruct the streetscape along a two block area. He will be proposing a limited owner (about five to ten property owners) Special Service Area to fund this work. The City would pay for the improvements up front with the property owners paying back the City over the term of the SSA. Please see the attached project page for detailed information on the streetscape project. (Novack)

**Tc193 what are the details of the initiative?**

- The details of this initiative has not been determined yet. The scope of this program could span from streetscape elements (signs, elimination of overhead utilities and landscaping) to funding the removal and replacement of poles signs along the corridor. There will be more discussion with the City Council about this before anything proceeds. Please see the attached project page regarding the Ogden Avenue corridor enhancements. (Novack)

**Mb188 are these replacements going in firehouses that we might close?**

- No, staff is not proposing to install new doors at the fire stations that are being evaluated for closure and consolidation. Please see the attached project page regarding the timing and anticipated locations for the overhead door replacement program. (Lang)

**Project Number:** CS014  
**Project Title:** Downtown Streetscape  
**Department Name:** Transportation, Engineering & Development

**Asset Type:** Sidewalks  
**CIP Status:** Amended  
**Project Category:** Capital Upgrade

**Budget Year:** 2019  
**Category Code:** C  
**Sector:** Northwest

**Project Purpose:**

This project supports the implementation of the Downtown Plan.

**Project Narrative:**

This project involves the design and construction of improvements to renovate the streetscape in the Downtown Central Business District. The work will include the installation of new sidewalks, curbs and parkway features as identified in the Naperville Downtown 2030 Plan. Coordination will occur with utility upgrades necessary to support changing energy, water, sewer, and communication needs. The initial phase of the project included a study that inventoried existing streetscape and developed new standards (festival, alley, arterial, etc.). NOTE: Construction added to CY 19 to advance work along the south side of Jefferson Avenue between Main and Webster Streets and both sides of Main Street between Jefferson and Jackson Avenues per adjacent property owner request.

**External Funding Sources Available:**

Special Service Area

**Projected Timetable:**

Streetscape Study started in 2015 will be completed in 2018. Construction and Construction Engineering for Jefferson Avenue and Main Street in CY 19. Future design and construction costs will be determined based on the results of the study and programmed once a funding source is identified.

**Impact on Operating Budget:**

The impact on the operating budget will be assessed upon final design details.



**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Unfunded Capital	2,150,000	0	0	0	0	2,150,000
<b>Totals</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	0	2,000,000	0	0	0	0	2,000,000
Professional Services	0	150,000	0	0	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>

**Project Number:** MB180  
**Project Title:** Train Station Platform, Walkway and Stairwell Repair Program  
**Department Name:** Public Buildings

**Asset Type:** Municipal Buildings  
**CIP Status:** Recurring  
**Project Category:** Capital Maintenance

**Budget Year:** 2019  
**Category Code:** A  
**Sector:** Northwest

**Project Purpose:**

Project supports the Strategic Plan through City Services, Residential Life and Transportation

**Project Narrative:**

The City of Naperville is in the process of developing a 5 year maintenance agreement with the City of Aurora defining the maintenance responsibilities and costs for the repair and maintenance of the platform, stairwells and structures at the Route 59 Commuter Station. Similarly, sections of pedestrian ways, tunnel, stairs, shelters and lighting at the Downtown Naperville Train Station building are showing signs of deterioration and need repair. In CY2019, staff will perform a full inspection of the site and prepare a 5 year improvement plan to bring the aforementioned areas to acceptable condition. Also, in CY2019 the covered pedestrian way leading to the tunnels and hand railings will be renovated.

**External Funding Sources Available:**

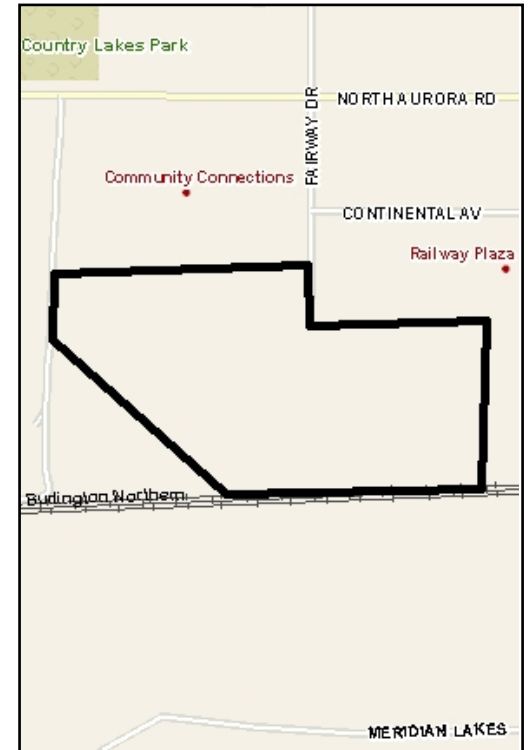
None

**Projected Timetable:**

2019 - Site evaluation and improvement plan, renovate the covered pedestrian way leading to the tunnels and hand railings will be renovated.

**Impact on Operating Budget:**

This will reduce annual maintenance expenses related to the platform and stairwell



**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Commuter Parking Fund	65,000	66,300	67,626	68,979	70,358	338,263
<b>Totals</b>	<b>65,000</b>	<b>66,300</b>	<b>67,626</b>	<b>68,979</b>	<b>70,358</b>	<b>338,263</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	65,000	65,000	66,300	67,626	68,979	70,358	338,263
<b>Totals</b>	<b>65,000</b>	<b>65,000</b>	<b>66,300</b>	<b>67,626</b>	<b>68,979</b>	<b>70,358</b>	<b>338,263</b>

**Project Number:** MB188  
**Project Title:** Fire Station Overhead Doors Replacement  
**Department Name:** Public Buildings

**Asset Type:** Municipal Buildings  
**CIP Status:** Recurring  
**Project Category:** Capital Maintenance

**Budget Year:** 2019  
**Category Code:** B  
**Sector:** Various

**Project Purpose:**

This is a sustainable asset project to replace 35 overhead doors in 7 of the oldest fire stations throughout the city.

**Project Narrative:**

The Fire Department and Public Buildings recommends the replacement of 30 overhead doors at 7 of the oldest fire stations throughout the city with new high speed four-fold doors at the exit that operate at a speed of up to 11 feet per second. The doors entering the station will be replaced with overhead sectional doors similar to what is currently in place. The new four-fold doors will improve emergency response times while at the same time significantly reducing energy and maintenance costs. All of the stations that we are recommending for door replacement will be at least 24 years old at the time of replacement. Public Buildings has phased the project over 4 years, with 4 doors replaced in Year 1, 11 doors replaced in Year 2, 5 doors replaced in Year 3, and 10 doors in Year 4. Public Buildings needs to maintain the stations and equipment to provide the level of service that is expected of our community.

**External Funding Sources Available:**

None

**Projected Timetable:**

- 2018: 1 Station (4 Doors - Station 3)
- 2019: 2 Stations (11 Doors - Stations 2, 7)
- 2020: 2 Stations (5 Doors - Stations 4, 8)
- 2021: 2 Stations (10 doors - Stations 1,9)

**Impact on Operating Budget:**

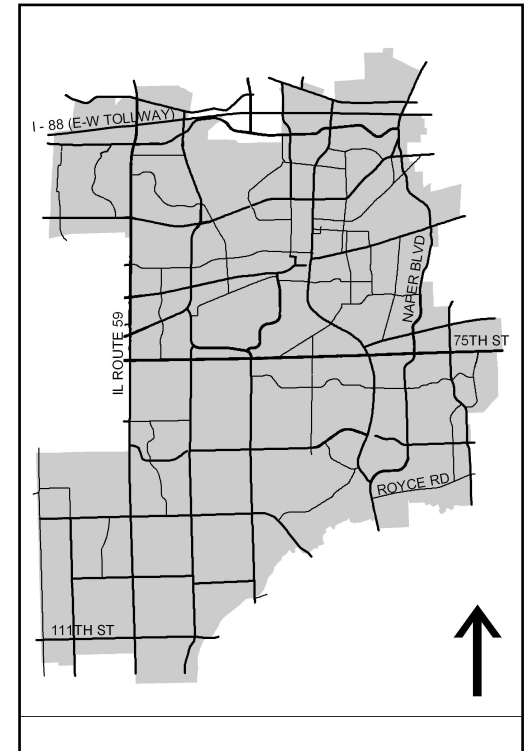
None

**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Unfunded Capital	205,000	107,100	182,070	0	0	494,170
<b>Totals</b>	<b>205,000</b>	<b>107,100</b>	<b>182,070</b>	<b>0</b>	<b>0</b>	<b>494,170</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Equip. & Maint.	250,000	205,000	107,100	182,070	0	0	494,170
<b>Totals</b>	<b>250,000</b>	<b>205,000</b>	<b>107,100</b>	<b>182,070</b>	<b>0</b>	<b>0</b>	<b>494,170</b>



**Project Number:** MP004  
**Project Title:** Sidewalk & Curb Replacement Program  
**Department Name:** Transportation, Engineering & Development

**Asset Type:** Maintenance Program  
**CIP Status:** Recurring  
**Project Category:** Capital Maintenance

**Budget Year:** 2019  
**Category Code:** A  
**Sector:** Various

**Project Purpose:**

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan.

**Project Narrative:**

This is an annual program to provide curb and sidewalk repair and replacement throughout the City. This program keeps the overall public sidewalk system in good repair and reduces liability to the City and property owners. Sidewalks are replaced on a cost sharing basis. Curbs are repaired when warranted at 100% cost to the City. CY 19-23 includes SSA funding to maintain existing brick, sidewalk, and tree grates in the Central Business District. CY 19-20 includes replacement of brick sidewalks in the central Naperville area.

**External Funding Sources Available:**

Property Owners

**Projected Timetable:**

This is an annual construction project. Downtown sidewalk/brickwork in CY 19-23. Central area brick sidewalk replacement in CY 19-20.

**Impact on Operating Budget:**

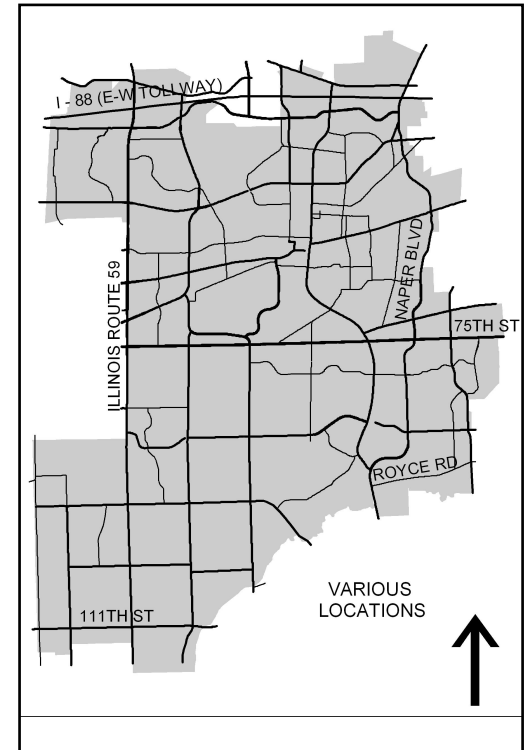
The work in this project is scheduled to optimize the use of sidewalk maintenance funds. Deferral of this work will increase future maintenance program quantities and correspond to an increased cost of the work.

**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
SSA Fund	100,000	102,000	104,040	106,121	108,243	<b>520,404</b>
Private Contributions	100,000	102,000	104,040	106,121	108,243	<b>520,404</b>
Unfunded Capital	470,000	479,400	468,180	466,932	476,270	<b>2,360,782</b>
<b>Totals</b>	<b>670,000</b>	<b>683,400</b>	<b>676,260</b>	<b>679,173</b>	<b>692,757</b>	<b>3,401,590</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	675,000	670,000	683,400	676,260	679,173	692,757	<b>3,401,590</b>
<b>Totals</b>	<b>675,000</b>	<b>670,000</b>	<b>683,400</b>	<b>676,260</b>	<b>679,173</b>	<b>692,757</b>	<b>3,401,590</b>



**Project Number:** SL137  
**Project Title:** Citywide LED Street Lighting Conversion  
**Department Name:** DPW - Operations

**Asset Type:** Street Lights  
**CIP Status:** Recurring  
**Project Category:** Capital Upgrade

**Budget Year:** 2019  
**Category Code:** A  
**Sector:** Various

**Project Purpose:**

This is an upgrade and enhancement project that will replace all existing street lights on arterial and residential streets with LED fixtures. This project will reduce energy usage and maintenance expenses.

**Project Narrative:**

In 2017, engineering for the suitable LED replacements was completed. This included the evaluation of several LED options along with surveying residents regarding decorative street light fixture preferences. In 2018, this project replaced 2,800 specialty streetlights, including lights on Ogden and Rt 59. In 2019, the City will continue to replace salem-post tops, parking lot lights, and downtown DMY lights. This project also replaced a total of 8,391 cobrahead street lights on arterial and residential streets throughout the City in 2015 and 2016. The project replaced high pressure sodium (HPS) fixtures with Light Emitting Diode (LED) fixtures. The HPS lights are rated for 10,000 hours (2-3 years) and the LED fixtures are rated at 50,000 hours (10-15 years). The conversion will reduce energy usage, re-lamping fees, and maintenance costs. The gross savings from the project over 10 years is estimated at \$4.56 million and payback starts at around 6 years.

**External Funding Sources Available:**

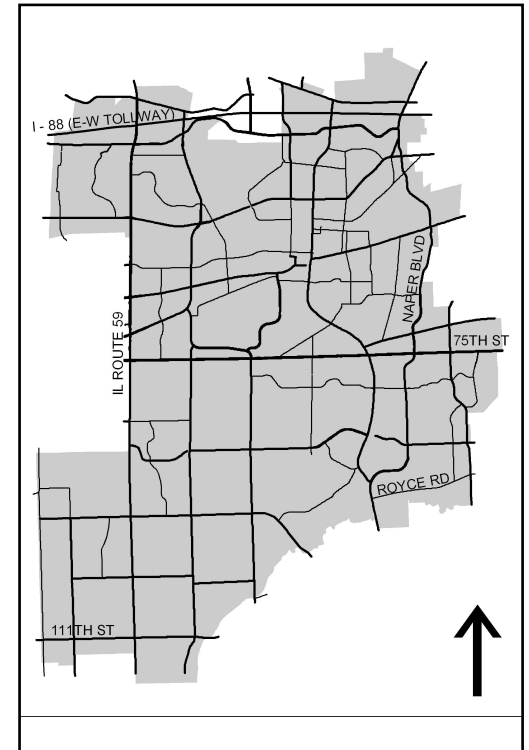
Staff used \$750,000 in IMEA Grants in FY16 An additional \$100,000 may be available in CY18

**Projected Timetable:**

FY14-15 - Bid specification and vendor selection; FY15 - Installation on arterial roadways; FY16- Installation on residential streets (November 2015 - February 2016), 2017-2018 - specialty street lights, Ogden Avenue and Rt 59 Arterial lights is approved by State; 2019 - Salem-post tops, parking lot lights, and downtown DMY lights.

**Impact on Operating Budget:**

Will reduce annual electric costs by \$166,163 and annual maintenance savings by \$276,780, and annual relamping services by \$74,906 when fully replaced.



**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Electric Utility	70,000	0	0	0	0	70,000
Unfunded Capital	500,000	510,000	520,200	530,604	541,216	2,602,020
<b>Totals</b>	<b>570,000</b>	<b>510,000</b>	<b>520,200</b>	<b>530,604</b>	<b>541,216</b>	<b>2,672,020</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	500,000	570,000	510,000	520,200	530,604	541,216	2,672,020
<b>Totals</b>	<b>500,000</b>	<b>570,000</b>	<b>510,000</b>	<b>520,200</b>	<b>530,604</b>	<b>541,216</b>	<b>2,672,020</b>



**Project Number:** SW036  
**Project Title:** Stormwater Improvements (Cress Creek Sump Pumps)  
**Department Name:** Water/ Wastewater

**Asset Type:** Wastewater Utility  
**CIP Status:** Recurring  
**Project Category:** Capital Maintenance

**Budget Year:** 2019  
**Category Code:** A  
**Sector:** Northwest

**Project Purpose:**

This project supports the City's goal of High Performing Government demonstrating Naperville's commitment to provide essential services.

**Project Narrative:**

The purpose of this project is to provide a sump pump stormwater collection system in areas of Cress Creek subdivision where sump pump discharge is causing icing and other conditions.

**External Funding Sources Available:**

None

**Projected Timetable:**

Design and construction ongoing through CY2022.

**Impact on Operating Budget:**

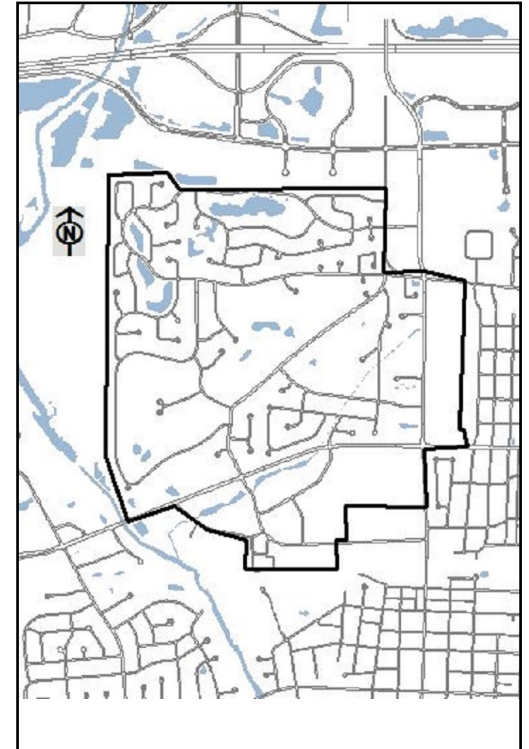
Nominal operating and maintenance expenses expected; No new personnel.

**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Water Utility	50,000	50,000	50,000	50,000	0	200,000
<b>Totals</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	100,000	50,000	50,000	50,000	50,000	0	200,000
<b>Totals</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>



**Project Number:** TC193  
**Project Title:** Ogden Avenue Corridor Enhancement Initiative  
**Department Name:** Transportation, Engineering & Development

**Asset Type:** Sidewalks  
**CIP Status:** No Change  
**Project Category:** Capital Upgrade

**Budget Year:** 2019  
**Category Code:** C  
**Sector:** Northeast

**Project Purpose:**

This project supports the implementation of the Ogden Avenue Corridor Enhancement Initiative Study and the Economic Development ends policy and performance management goals.

**Project Narrative:**

This project consists of various streetscape enhancements (decorative streetlights, burying overhead utility lines, decorative landscape treatments, etc.) along the Ogden Avenue Corridor between Washington Street and Naper Boulevard as identified in the Ogden Avenue Corridor Enhancement Initiative Plan and Engineering Design document. Design will be initiated if directed by City Council and a scope of improvements is established.

**External Funding Sources Available:**

Potential corridor SSA will reimburse a portion of the costs.

**Projected Timetable:**

Design Engineering in CY 19 and CY 20. Construction in CY 20 and CY 21.

**Impact on Operating Budget:**

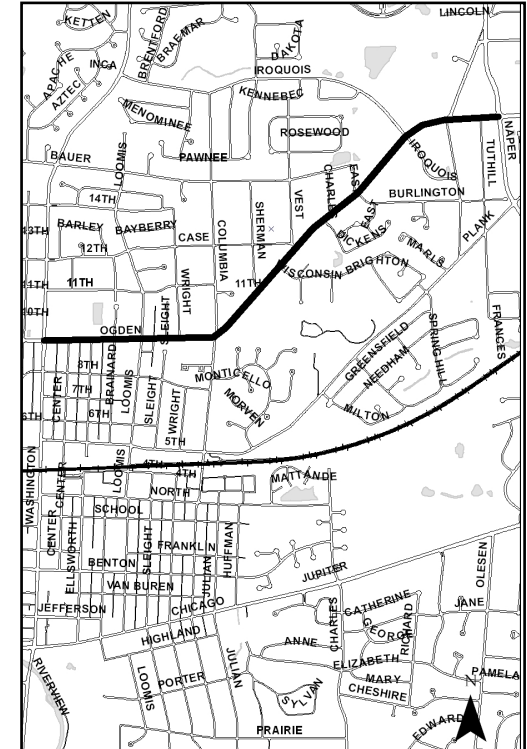
The project involves installation of various streetscape elements. Maintenance of specialty streetscape elements may increase maintenance costs. Operating budget impact will be defined after engineering is complete.

**Funding Source Summary**

Funding Source	2019	2020	2021	2022	2023	Total Source
Unfunded Capital	200,000	2,550,000	2,809,080	0	0	5,559,080
<b>Totals</b>	<b>200,000</b>	<b>2,550,000</b>	<b>2,809,080</b>	<b>0</b>	<b>0</b>	<b>5,559,080</b>

**Project Cost Summary**

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	0	0	2,550,000	2,601,000	0	0	5,151,000
Professional Services	0	200,000	0	208,080	0	0	408,080
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>2,550,000</b>	<b>2,809,080</b>	<b>0</b>	<b>0</b>	<b>5,559,080</b>



## CY19 City-Wide Replacement Budget

Fleet Unit #	Description	Division	Requested Replacement	Estimated All-In Cost	CY18 Replace Budget
<b>TED</b>					
401	2007 Ford Escape	Pool Vehicle	Chevy Bolt Cargo or Ford Escape	35,000.00	
410	2007 Ford Escape	MIP	Transit Connect, Standard or Silverado Ext. Cab 4WD	45,000.00	
513	2005 Chevy 1500 Pickup	MIP	Transit Connect, Standard or Silverado Ext. Cab 4WD	45,000.00	
514	2005 Chevy 1500 Pickup	MIP	Transit Connect, Standard or Silverado Ext. Cab 4WD	45,000.00	
521	2001 Chevy Cavalier	Pool Vehicle	Chevy Bolt	35,000.00	
563	2007 Ford Escape	Building Insp	Chevy Bolt Cargo or Ford Escape	35,000.00	
564	2007 Ford Escape	Code	Chevy Bolt Cargo or Ford Escape	35,000.00	
<b>TED TOTAL</b>				<b>\$275,000.00</b>	<b>\$ 76,000.00</b>
<b>DPU-E</b>					
20	2003 Chevy CG33503	Supply &	Ford Transit High Roof, 2nd A/C for Rear, Cabinets, Cameras	75,000.00	
35	2004 Chevy E250 Van	Distribution	Ford Transit or F150 4WD Pickup w/ Ext. Cab	35,000.00	
49	1993 Trailking TK18	Distribution	Equivalent Trailer	30,000.00	
66	2001 Chevy Cavalier	Engineering	Ford Escape. Will Consider Bolt Electric or Fusion Hybrid	25,000.00	
12	2001 Chevy Blazer	Engineering	Ford Escape. Will Consider Fusion Hybrid (Bolt too small)	25,000.00	
14	2001 Ford Windstar	Automation	Ford Transit or Ford F150 TBD	35,000.00	
89	1993 Amida OldsB15	Distribution	Simple Arrow Board Meets Needs	5,000.00	
96	2007 Ford Escape	Metering	Ford Escape	25,000.00	
33	2004 Chevy 2500 HD Pickup	Distribution	F150 4WD Ext Cab	35,000.00	
<b>DPU-E TOTAL</b>				<b>\$290,000.00</b>	<b>\$ 284,000.00</b>
<b>PD</b>					
102	2009 Chevy Impala	COP	Ford Explorer	58,300.00	

## CY19 City-Wide Replacement Budget

<b>Fleet</b>				<b>Estimated All-In</b>	<b>CY18 Replace</b>	
<b>Unit #</b>	<b>Description</b>	<b>Division</b>	<b>Requested Replacement</b>	<b>Cost</b>	<b>Budget</b>	
109	2011 Honda Accord	Investigations	SUV	38,000.00		
116	1976 GMC Armor	SRT	Bearcat	300,000.00		
118	2013 Harley Davidson	Patrol	Same	25,000.00		
122	2013 Ford F-150	SOG	Sedan	35,000.00		
127	2007 Dodge Charger	Investigations	Sedan	35,000.00		
142	2012 Dodge Caravan	Patrol	Ford Explorer	56,300.00		
146	2006 Chevy Impala	Investigations	SUV	38,000.00		
152	2013 Ford Explorer	Patrol	Chevy Tahoe	49,000.00		
160	2005 Ford Crown Vic	Patrol	Dodge Charger	37,000.00		
176	2015 Ford Explorer	Patrol	Ford Explorer	58,300.00		
180	2013 Ford Explorer	Patrol	Ford Explorer	58,300.00		
191	2008 Suzuki	Patrol	Kawasaki ATV	12,000.00		
192	2008 Suzuki	Patrol	Kawasaki ATV	12,000.00		
804	1997 Ford Club Wagon 12-Passenger Van	Fleet Pool	Reassign PD. Full Size Transit Passenger Van	45,000.00		
				<b>PD TOTAL</b>	<b>\$857,200.00</b>	<b>\$ 461,950.00</b>
<b>FIRE</b>						
322	Quint Tower Ladder Truck	Operations	E-One or Pierce Ladder Truck	1,300,000.00		
327	1996 Amgen Hummer	Operations	F350 or F550 Brush Truck	70,000.00		
341	Ambulance - 2007 International Medtec	Operations	Ambulance	310,000.00		
362	2006 Chevy Impala	Admin	Ford Escape	28,000.00		
388	2007 Forestrive Large Enclosed Cargo	Operations	Small HaulMark Trailer - Replace 1 Large Trailer w/ 2 Small	4,000.00		
388	2007 Forestrive Large Enclosed Cargo	Operations	Small HaulMark Trailer - Replace 1 Large Trailer w/ 2 Small	4,000.00		
				<b>FIRE TOTAL</b>	<b>\$1,716,000.00</b>	<b>\$ 1,682,000.00</b>

## CY19 City-Wide Replacement Budget

Fleet Unit #	Description	Division	Requested Replacement	Estimated All-In Cost	CY18 Replace Budget
<b>DPW</b>					
208	2006 Chevy 2500	Forestry	To Discuss Replacement, Maybe Pickup Truck, Maybe Bolt	46,300.00	
218	2008 F-250 Extended Cab	Storms	F250 Extended cab w/ liftgate, 8' Plow	50,300.00	
233	2007 International Dump Truck w/plow	Streets	Peterbilt Plow w/ Wing, Stainless Steel to Reduce Corrosion	215,000.00	
234	2006 International Dump Truck w/plow	Streets	Peterbilt Plow, Stainless Steel to Reduce Corrosion	195,000.00	
244	2006 John Deere Loader	Streets	Case 721G	200,000.00	
245	2008 Elgin Street Sweeper	Storms	Elgin Sweeper	275,000.00	
263	2003 Chevy Express	PBO	Full Size Transit	45,000.00	
265	2001 Chevy Blazer	Strat. Svcs.	Chevy Bolt All Electric	35,000.00	
278	2008 Bobcat	Storms	S650 Bobcat Plus Straight Bucket	50,000.00	
291	2003 Chevy 2500 HD	Fleet	4WD Pickup w/ Lift Gate, Towing, Ext. Cab, 6.5' or 8' Bed	46,300.00	
867	Sliding Hot Box	Streets	Make a Dumping Hot Patcher Like 856	35,000.00	
888	2008 Morbark Chipper	Forestry	Chipper	140,000.00	
896	1990 Hyster Fork Lift	Streets	Reduce to Volvo w/ Bucket for Greater Efficiency	70,000.00	
<b>NEW SWEEPER</b>		<b>Fleet/Ops</b>	<b>Fleet &amp; Ops to Share for Efficiency, Cost Savings, Safety</b>	25,000.00	
				<b>DPW TOTAL</b>	<b>\$1,427,900.00</b>
					<b>\$ 1,035,000.00</b>
<b>DPU-W</b>					
706	Chevy 2500 HD Pickup	Collect/Pump	F250 Extended Cab, Service Body, Lighting, Cab Protector to Match 748 w/ Liftgate	55,000.00	
707	Ford Escape	Collect/Pump	F250 Extended Cab, Service Body, Lighting, Cab Protector to Match 748, Minus Liftgate	47,000.00	
714	Ford F750	Collect/Pump	F750 Crane Truck w/ 17,000 lb. Capacity	211,000.00	
716	Chevy cargo van	R&E	F150 Ext. Cab, 2WD, 6' Bed, Toolbox Like 215, Cab Protector	45,000.00	

## CY19 City-Wide Replacement Budget

Fleet Unit #	Description	Division	Requested Replacement	Estimated All-In Cost	CY18 Replace Budget
718	2000 GMC Sierra	Water Supply	F250 Extended Cab, Service Body, Lighting, Cab Protector to Match 748 w/ Liftgate & Plow	55,000.00	
725	Chevy 2500 HD Pickup	Water Supply	Ford F250 to Match 790, Utility Body, Plow, Cab Protector	55,000.00	
751	Ford F550	R&E	F550 Dump - Spec to Match 257, Plow, TM83, Domanator & Perimeter Lights, Stainless Dump Body to reduce corrosion	90,000.00	
762	Chevy 2500 HD Pickup	R&E	F250 Super Cab with Liftgate and 8' Bed, Spec as 744 Minus Liftgate	45,000.00	
767	1991 4" Thompson pull behind pump	Collect/Pump	4" Enclosed Thompson Pump for Quiet Operation During Overnight Emergency Response in Residential Areas	45,000.00	
785	2001 Ford F-450	Water Reclamation	F450 Dump Body, Auger, Spreader, Stainless Steel Dump Bed to Reduce Corrosion	72,000.00	
791	2003 Chevy GMC 2500	Water	F250 Crew Cab Plus Liftgate and Running Boards	32,900.00	
792	B&B Trailer (with dump ability)	R&E	Trailer - Rhino Lined to Reduce Corrosion	12,000.00	
795	Atlas Bobcat Model A300	R&E	John Deere Skid Steer (Like 284)	65,000.00	
894	Modern DoLittle Trailer	Collect/Pump	Trailer	4,500.00	
<b>DPU-W TOTAL</b>				<b>\$834,400.00</b>	<b>\$ 371,000.00</b>
<b>CITY-WIDE TOTAL</b>				<b>\$5,400,500.00</b>	<b>\$ 3,909,950.00</b>