

**PUBLIC WORKS COMMITTEE MEETING  
MONDAY, DECEMBER 2, 2024 – 5:30 P.M.  
CITY HALL – UPSTAIRS CITY COUNCIL CHAMBERS  
MINUTES**

**I. ROLL CALL/CALL TO ORDER**

Chairman Ara Goshgarian called the meeting to order at 5:30 P.M. Aldermen Ted Notz and Richard Walther were in attendance.

Staff attending the meeting included Mike Thomas, Director of Public Works; Byron Kutz, Superintendent of Engineering; Dan Martin, Superintendent of Public Works; Ron Gramer, Fleet Supervisor, and Jim Lockfeer, Assistant Director of Public Works.

**II. NEW BUSINESS / ACTION ITEMS**

**1. APPROVAL OF THE NOVEMBER 18, 2024, PUBLIC WORKS COMMITTEE MEETING MINUTES**

Alderman Notz moved to approve November 18, 2024, Public Works Committee meeting minutes. Alderman Walther seconded the motion, which carried unanimously.

**2. REVIEW AND RECOMMEND APPROVAL TO CITY COUNCIL THE FY26 CAPITAL EQUIPMENT PROGRAM – JIM LOCKFEER**

Assistant Director Lockfeer reviewed the below summary presentation slides on the topic.

**FY 26 CAPITAL EQUIPMENT PROGRAM**

**Background**

- Annual Capital Equipment Program Replacement List is developed/led by PW with other City Department support
- Finance Committee reviews program as part of annual November budget meeting packet materials
- PW Committee reviews proposed list and recommends approval to City Council
- Individual purchases to proceed (City Council approval for \$25,000)



## FY 26 CAPITAL EQUIPMENT PROGRAM

| Fund                      | Department / Section | Unit #  | New / #replace  | Item                       | Budget              |
|---------------------------|----------------------|---------|-----------------|----------------------------|---------------------|
| General                   | Police               | 3       | Replace         | Mid-Size SUV               | \$ 70,000           |
|                           |                      | 5       | Replace         | Mid-Size SUV               | \$ 50,000           |
|                           |                      | 20      | Replace         | Small-Size Truck           | \$ 40,000           |
|                           | Fire                 | 200     | Replace         | Mid-Size SUV               | \$ 70,000           |
|                           |                      | 280     | Replace         | Dirx Van                   | \$ 70,000           |
|                           |                      | 161     | Replace         | Refuse Collection Scooter  | \$ 45,000           |
|                           | Sanitation           | 167     | Replace         | Refuse Collection Scooter  | \$ 45,000           |
|                           |                      | 184     | Replace         | Front Load Recycle Truck   | \$ 420,000          |
|                           | Streets              | 404     | Replace         | Medium Sized Truck         | \$ 65,000           |
|                           | Senior Center*       | 65      | Replace         | Wheel Chair Accessible Van | \$ 40,000           |
|                           | Parks                | 306**   | Replace / New   | Mower                      | \$ 20,000           |
|                           |                      | 306**   | Replace / New   | Mower                      | \$ 20,000           |
|                           |                      | 306**   | Replace / New   | Mower                      | \$ 20,000           |
|                           |                      | 326     | Replace         | Medium Sized Truck         | \$ 100,000          |
|                           |                      | 331     | Replace         | Trailer                    | \$ 15,000           |
|                           |                      | 338     | Replace         | Trailer                    | \$ 20,000           |
|                           |                      | 339     | Replace         | Trailer                    | \$ 15,000           |
|                           | 369                  | Repairs | Dredger         | \$ 50,000                  |                     |
| Recreation                | 18007                | Replace | Utility Vehicle | \$ 25,000                  |                     |
| <b>General Fund TOTAL</b> |                      |         |                 |                            | <b>\$ 1,200,000</b> |
| Water                     | Water & Sewer        | 952     | Replace         | Medium Sized Truck         | \$ 135,000          |
|                           |                      | 961     | Replace         | Heavy Dump Truck           | \$ 375,000          |
| <b>Water Fund TOTAL</b>   |                      |         |                 |                            | <b>\$ 510,000</b>   |
| Golf                      | Golf                 | 895     | Replace         | Mower                      | \$ 55,000           |
| <b>Golf Fund TOTAL</b>    |                      |         |                 |                            | <b>\$ 55,000</b>    |

\*Senior Center replacement amount represents a 50/50 split from General Fund and Senior Foundation. Total replacement cost equals \$80,000.

\*\*A direct replacement of 306 (medium sized mower) is estimated to cost \$50,000. Instead of a direct replacement, Parks is proposing three new mowers that allow for more efficient mowing.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Police Department  
**Section:** Police Department  
**Units #:** 3  
**Make:** Chevrolet  
**Model:** Tahoe Police Pursuit Vehicle  
**Year:** 2020  
**Class:** S.U.V.



**In-Service Dates:** 05/04/2020  
**Life to Date Miles (in the Department):** 95,744 miles  
**CLF Utilization Standard:** 25,000 miles/year  
**Average Annual Utilization, Life to Date:** 20,890 miles/year  
**Annual Utilization Last Fiscal Year:** 12,300 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 7,603 FY24  
 \$ 11,196 FY23  
 \$ 7,990 FY22  
**Life to Date Maintenance Cost:** \$ 34,927  
**(Includes Parts, Labor, and Outside Services)**

**These units are used for:** Unit #3 is the Department's Shift Supervisor vehicle. It carries additional Police equipment that is not in any of the patrol Ford Interceptors. The Department also uses this Tahoe for a Mobile Command Vehicle, managing large scale incidents.

**Recent Mechanical Issues:** The City has been utilizing the Chevrolet Tahoe for a Police pursuit vehicle for many years. Fleet Maintenance has found them to be extremely reliable with this use up to approximately 150,000 miles. After that, the vehicle is transferred to either the Engineering, Community Development, or used as a pool vehicle.

**FY2026 Budget Amount:** \$ 70,000

**Proposed Replacement:** Chevrolet Tahoe Police Pursuit Vehicle.

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies?** No.

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily. The unit is used throughout the day by each shift's Supervisor.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.**

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Police Department  
**Section:** Police Department  
**Units #:** 5  
**Make:** Ford  
**Model:** Police Interceptor Utility (Explorer)  
**Year:** 2022  
**Class:** Passenger Vehicle



**In-Service Dates:** 03/01/2023  
**Life to Date Miles (in the Department):** 45,732 miles  
**CLF Utilization Standard:** 25,000 miles/year  
**Average Annual Utilization, Life to Date:** 23,860 miles/year  
**Annual Utilization Last Fiscal Year:** 28,710 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 3,802 FY24  
 \$ 1,590 FY23  
 \$ N/A FY22  
**Life to Date Maintenance Cost:** \$ 7,909  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Unit # 5 used by the Police Department for various patrol and radar monitoring. It is also used to transport prisoners to the County jail, officers to Court appearances, etc.

**Recent Mechanical Issues:** The City began using the Ford Police Interceptor Utility in the fall of 2013. When mileage became high on the Interceptors, they began to have problems with their PTU (power transfer unit for 4WD), water pumps, and engine mounts. The driver's seats were typically re-built multiple times throughout their use with the Police Department. These issues have since been resolved by Ford and the Interceptor has been updated with MY 2020. The Interceptor has been a very reliable unit for the Police Department. This vehicle is projected to realize 100,000 miles halfway through FY26. At that time the replacement vehicle will be brought into service. The existing vehicle will be transferred to Engineering, Community Development, or will be used as a pool vehicle.

**FY2026 Budget Amount:** \$ 50,000

**Proposed Replacement:** Ford Police Interceptor Utility

**Can a similar piece of equipment be rented? If so, what is the cost?** No.

**Can this piece of equipment be shared with another Department or other local agencies?** No.

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily. The units are used all day except when a team car member is off for vacation or is ill.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Police Department  
**Section:** Police Department  
**Units #:** 20  
**Make:** Chevrolet  
**Model:** Colorado  
**Year:** 2022  
**Class:** Passenger Vehicle



**In-Service Dates:** 03/15/2022  
**Life to Date Miles (in the Department):** 66,521 miles  
**CLF Utilization Standard:** 25,000 miles/year  
**Average Annual Utilization, Life to Date:** 23,478 miles/year  
**Annual Utilization Last Fiscal Year:** 20,168 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 2,006 FY24  
 \$ 3,590 FY23  
 \$ 2,856 FY22  
**Life to Date Maintenance Cost:** \$ 15,095  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Community Service Officers for assisting the Police Department and Community with tasks such as traffic and crowd control.  
**Recent Mechanical Issues:** Auto body collision repair and routine maintenance. This vehicle will replace an existing pool vehicle that is at the end of its useful life.  
**FY2026 Budget Amount:** \$ 40,000  
**Proposed Replacement:** Chevrolet Colorado  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** No.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Fire Department  
**Section:** Fire Department  
**Units #:** 200  
**Make:** Chevrolet  
**Model:** Tahoe – Police Pursuit Vehicle  
**Year:** 2017  
**Class:** S.U.V.



**In-Service Dates:** 06/06/2017  
**Life to Date Miles (in the Department):** 70,785 miles  
**CLF Utilization Standard:** 25,000 miles/year  
**Average Annual Utilization, Life to Date:** 9,438 miles/year  
**Annual Utilization Last Fiscal Year:** 8,577 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 2,376 FY24  
 \$ 2,605 FY23  
 \$ 564 FY22  
**Life to Date Maintenance Cost:** \$ 12,115  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Fire Chief vehicle that is utilized in command situations as well transport personnel for public education, inspections, and investigations. This existing Chief vehicle will then be transferred within the Fire Department as a replacement vehicle for a Deputy Chief vehicle.  
**Recent Mechanical Issues:** Routine maintenance including brakes and tires  
**FY2026 Budget Amount:** \$ 70,000  
**Proposed Replacement:** Chevrolet Tahoe Police Pursuit Vehicle  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** No.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, by the Fire Chief  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Fire Department  
**Section:** Fire Department  
**Units #:** 280  
**Make:** GMC  
**Model:** Savanna  
**Year:** 2003  
**Class:** Light Truck and SUV < 12,500 GVWR



**In-Service Dates:** 01/01/2003  
**Life to Date Miles (in the Department):** 45,944 miles  
**CLF Utilization Standard:** 6,000 miles/year  
**Average Annual Utilization, Life to Date:** 2,093 miles/year  
**Annual Utilization Last Fiscal Year:** 355 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 1,887 – FY24  
 \$ 4,132 – FY23  
 \$ 551 – FY22  
**Life to Date Maintenance Cost:** \$ 26,795  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Rescue & recovery dive van.  
**Recent Mechanical Issues:** Head gasket, battery, brakes and emission sensors.  
**FY2026 Budget Amount:** \$ 70,000  
**Proposed Replacement:** Ford Transit Full Size.  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** No.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Usage varies.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Sanitation  
**Units #:** 161  
**Make:** Honda  
**Model:** Pioneer 1000  
**Year:** 2019  
**Class:** Tractors / Scooters



**In-Service Dates:** 03/01/2020  
**Life to Date Miles (in the Department):** 5,225 hours  
**CLF Utilization Standard:** 400 hours/year  
**Average Annual Utilization, Life to Date:** 936 hours/year  
**Annual Utilization Last Fiscal Year:** 830 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 14,055 FY24  
 \$ 12,102 FY23  
 \$ 6,470 FY22  
**Life to Date Maintenance Cost:** \$ 51,907  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Sanitation uses this refuse scooter to primarily collect refuse. As needed, the unit assists with recycling and yard waste as well. The unit is also used during special events and assists Forestry in their annual mosquito larva catch basin program.  
**Recent Mechanical Issues:** Engine rebuild, transmission and sub-trans rebuild, collision repair.  
**FY2026 Budget Amount:** \$ 45,000  
**Proposed Replacement:** G0-4 Refuse Scooter  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** Yes, The units are primarily used in Sanitation but can and do assist other Departments as needed.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, by the Sanitation for refuse collection.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Sanitation  
**Units #:** 167  
**Make:** Cushman  
**Model:** Refuse Haulster  
**Year:** 2015  
**Class:** Tractors / Scooters



**In-Service Dates:** 04/01/2016  
**Life to Date Miles (in the Department):** 5950 hours  
**CLF Utilization Standard:** 460 hours/year  
**Average Annual Utilization, Life to Date:** 687 hours/year  
**Annual Utilization Last Fiscal Year:** 615 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 4,137 FY24  
 \$ 2,779 FY22  
 \$ 9,851 FY21  
**Life to Date Maintenance Cost:** \$ 51,273  
**(Includes Parts, Labor, and Outside Services)**

**These units are used for:** Sanitation uses this refuse scooter to primarily collect refuse. As needed, the unit assists with recycling and yard waste as well. The unit is also used during special events and assists Forestry in their annual mosquito larva catch basin program.

**Recent Mechanical Issues:** Overall, these units are used in severe duty applications. They have their ditches, transmission, axles, front suspension parts, ball joints, control arms, tie rod ends, rear leaf springs, and front spring shock assemblies replaced throughout their life. The Cushman units have been discontinued for several years and parts are extremely difficult to obtain (e.g., transmission gears were obtained from India).

**FY2026 Budget Amount:** \$ 45,000

**Proposed Replacement:** G0-4 Refuse Scooter.

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes.** The units are primarily used in Sanitation but can and do assist other Departments as needed.

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Sanitation  
**Units #:** 184  
**Make:** Autocar/McNeilus  
**Model:** ACX-64 Atlantic Front-Load Refuse Body  
**Year:** 2012  
**Class:** Heavy Trucks & General Purpose Vehicles



**In-Service Dates:** 07/15/2012  
**Life to Date Miles (in the Department):** 14,000 hours  
**CLF Utilization Standard:** 250 hours/year  
**Average Annual Utilization, Life to Date:** 1120 hours/year  
**Annual Utilization Last Fiscal Year:** 282 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 5,665 - FY24  
 \$ 27,100 - FY23  
 \$ 55,740 - FY22  
**Life to Date Maintenance Cost:** \$ 429,373  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** To collect and transport recycling and at times, yard waste to the Compost Center.  
**Recent Mechanical Issues:** Engine worn causing excess buildup and failures in aftertreatment system. Fuel and air intake including injectors and turbo. Transmission worn and component failure. Body severely worn patched multiple times. Hydraulics worn and weak.

**FY2026 Budget Amount:** \$ 420,000

**Proposed Replacement:** Autocar ACX64 with a McNeilus Atlantic Front-Load Body.

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? No.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, Monday - Friday.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Streets  
**Units #:** 404  
**Make:** GMC  
**Model:** Sierra 2500 HD  
**Year:** 2003  
**Class:** Light Trucks & SUV <12,500 GVWR



**In-Service Dates:** 10/16/2002  
**Life to Date Miles (in the Department):** 89,950 miles  
**CLF Utilization Standard:** 6,000 miles/year  
**Average Annual Utilization, Life to Date:** 4,058 miles/year  
**Annual Utilization Last Fiscal Year:** 8,824 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 5,571 FY24  
 \$ 3,959 FY23  
 \$ 3,253 FY22  
**Life to Date Maintenance Cost:** \$ 64,405  
**(Includes Parts, Labor, and Outside Services)**

**These units are used for:** General Streets maintenance operations including trailering various equipment and snow operations.

**Recent Mechanical Issues:** Knock sensors, brake and transmission lines, fan clutch, and throttle body.

**FY2026 Budget Amount:** \$ 65,000

**Proposed Replacement:** Chevrolet/GMC Silverado/Sierra 2500HD.

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, by staff for general maintenance operations.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Senior Center  
**Section:** Senior Center  
**Units #:** 65  
**Make:** Toyota  
**Model:** Avalon  
**Year:** 2008  
**Class:** Passenger Vehicle



**In-Service Dates:** 2/11/2008  
**Life to Date Miles (in the Department):** 163,000 miles  
**CLF Utilization Standard:** 25,000 miles/year  
**Average Annual Utilization, Life to Date:** 9,683 miles/year  
**Annual Utilization Last Fiscal Year:** 9,792 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 2,120 FY24  
 \$ 1,998 FY23  
 \$ 1,070 FY22  
**Life to Date Maintenance Cost:** \$ 38,500  
**(Includes Parts, Labor, and Outside Services)**

**These unit is used for:** Transportation of Senior Center patrons to activities and various appointments.

**Recent Mechanical Issues:** Air Conditioning repair, front drive axle repair, and regular maintenance items including brakes and tires.

**FY2026 Budget Amount:** \$ 40,000 each (Capital Fund & Senior Foundation) / \$80,000 total

**Proposed Replacement:** Chrysler Voyager Wheelchair Accessible Van

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily. For Senior Center activities and transportation of seniors for appointments.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** Yes, wheelchair accessibility.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Parks  
**Units #:** 306  
**Make:** Toro  
**Model:** 328D Groundsmaster  
**Year:** 2006  
**Class:** Tractors



**In-Service Dates:** 08/01/2006  
**Life to Date Miles (in the Department):** 4,513 hours  
**CLF Utilization Standard:** 400 hours/year  
**Average Annual Utilization, Life to Date:** 245 hours/year  
**Annual Utilization Last Fiscal Year:** 0 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 595 FY24  
 \$ 651 FY23  
 \$ 609 FY22  
**Life to Date Maintenance Cost:** \$ 49,443  
 (Includes Parts, Labor, and Outside Services)

**This unit is used for:** Mowing.

**Recent Mechanical Issues:** Fluid leaks and battery.

**FY2026 Budget Amount:** \$ 60,000 Total (three mowers / \$20,000 each)

**Proposed Replacement:** Three Walk Behind Tiger Mowers.

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily for mowing during growing season.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** Yes, these three walk behind mowers better support Parks Section mowing operations than the old Toro Groundsmaster. Parks has a few Tiger mowers that they already utilize, and they have been proven to be more effective and efficient equipment for their operations.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Parks  
**Units #:** 326  
**Make:** Chevrolet  
**Model:** Silverado 3500HD  
**Year:** 2011  
**Class:** Medium Trucks < 24,000 GVWR



**In-Service Dates:** 07/15/2011  
**Life to Date Miles (in the Department):** 64,961 miles  
**CLF Utilization Standard:** 6,000 miles/year  
**Average Annual Utilization, Life to Date:** 4,842 miles/year  
**Annual Utilization Last Fiscal Year:** 4,722 miles  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 12,912 FY24  
 \$ 6,353 FY23  
 \$ 7,007 FY22  
**Life to Date Maintenance Cost:** \$ 69,226  
 (Includes Parts, Labor, and Outside Services)

**This unit is used for:** Used by Parks personnel for Parks maintenance and snow operations.

**Recent Mechanical Issues:** Turbocharger, fluid leaks and emission control sensors.

**FY2026 Budget Amount:** \$ 100,000

**Proposed Replacement:** Chevrolet Silverado 3500HD

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily for Parks maintenance operations.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Parks  
**Units #:** 331, 338, 339  
**Make:** Big Tex, Big Tex, Worthington  
**Model:** 355A-12, 14TL-22, Do-22-10K  
**Year:** 2010, 2016, 2016  
**Class:** Trailers

**In-Service Dates:** 05/01/2010 - 331 06/09/2016 - 338  
 04/15/2017 - 339

**Life to Date Miles (in the Department):** No Data Available

**CLF Utilization Standard:** N/A

**Average Annual Utilization, Life to Date:** N/A

**Annual Utilization Last Fiscal Year:** N/A

|  | 331          | 338          | 339          |
|--|--------------|--------------|--------------|
| <b>Annual Maintenance Costs for Last 3 Fiscal Years:</b> |              |              |              |
|  | \$1,211 FY24 | \$1,433 FY24 | \$ 133 FY24  |
|  | \$1,602 FY23 | \$1,653 FY23 | \$ 623 FY23  |
|  | \$ 70 FY22   | \$ 988 FY22  | \$3,076 FY22 |

**Life to Date Maintenance Cost:** \$13,659 - 331 \$10,339 - 338 \$9,597 - 339  
 (Includes Parts, Labor, and Outside Services)

**These units are used for:** Trailing various equipment throughout the city.

**Recent Mechanical Issues:** Age, rust, and corrosion

**FY2026 Budget Amount:** \$ 50,000 (Two for \$15,000 and one for \$20,000)

**Proposed Replacement:** Felling Equipment Trailers

**Can a similar piece of equipment be rented? If so, what is the cost? No.**

**Can this piece of equipment be shared with another Department or other local agencies? Yes.**

**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, primarily for transporting mowing and snow removal equipment.

**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.



## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Parks  
**Units #:** 369  
**Make:** IMS  
**Model:** 5012 Dredger  
**Year:** 2001  
**Class:** Tractors



**In-Service Dates:** 03/21/2001  
**Life to Date Miles (in the Department):** 1,782 hours  
**CLF Utilization Standard:** 400 hours/year  
**Average Annual Utilization, Life to Date:** 75 hours/year  
**Annual Utilization Last Fiscal Year:** 35 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 13,384 FY24  
 \$ 13,065 FY23  
 \$ 12,277 FY22  
**Life to Date Maintenance Cost:** \$ 291,525  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Dredging the boat launch, harbor and entrance.  
**Recent Mechanical Issues:** Turbocharger, hydraulic pump, and paddlewheel structural repair.  
**FY2026 Budget Amount:** \$ 50,000  
**Proposed Replacement:** N/A. This is a budget for the existing equipment's decennial refurbishment.  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** No.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, as needed, at the start and end of the boating season.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Recreation  
**Section:** Beach  
**Units #:** 18007  
**Make:** Kawasaki  
**Model:** Mule 4010  
**Year:** 2009  
**Class:** Tractors



**In-Service Dates:** 10/01/2009  
**Life to Date Miles (in the Department):** 1,860 hours  
**CLF Utilization Standard:** 400 hours/year  
**Average Annual Utilization, Life to Date:** 124 hours/year  
**Annual Utilization Last Fiscal Year:** 85 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 4,255 FY24  
 \$ 3,373 FY23  
 \$ 420 FY22  
**Life to Date Maintenance Cost:** \$ 29,099  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Summertime beach operations.  
**Recent Mechanical Issues:** Axles, steering, suspension and brakes.  
**FY2026 Budget Amount:** \$ 25,000  
**Proposed Replacement:** Kawasaki Mule 4010  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** Yes.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, during beach season.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Water & Sewer  
**Units #:** 981  
**Make:** Freightliner  
**Model:** XP-3000  
**Year:** 2003  
**Class:** Heavy Trucks & General Purpose Vehicles



**In-Service Dates:** 04/01/2003  
**Life to Date Miles (in the Department):** 11,287 hours  
**CLF Utilization Standard:** 250 hours/year  
**Average Annual Utilization, Life to Date:** 517 hours/year  
**Annual Utilization Last Fiscal Year:** 385 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 10,143 FY24  
 \$ 5,701 FY23  
 \$ 4,273 FY22  
**Life to Date Maintenance Cost:** \$ 222,903  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Maintenance and repairs including water main breaks, storm sewer clearing, and snow operations.  
**Recent Mechanical Issues:** Severe rust throughout, suspension and steering components, A/C, brakes, exhaust, and fluid leaks.  
**FY2026 Budget Amount:** \$ 375,000  
**Proposed Replacement:** Peterbilt 548  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** Yes.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, for various maintenance and repair.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

### CAPITAL EQUIPMENT REPLACEMENT FORM

**Department:** Public Works  
**Section:** Water & Sewer  
**Units #:** 932  
**Make:** GMC  
**Model:** C4500  
**Year:** 2004  
**Class:** Medium Trucks < 24,000 GVWR



**In-Service Dates:** 01/27/2004  
**Life to Date Miles (in the Department):** 6,203 hours  
**CLF Utilization Standard:** 300 hours/year  
**Average Annual Utilization, Life to Date:** 293 hours/year  
**Annual Utilization Last Fiscal Year:** 216 hours  
**Annual Maintenance Costs for Last 3 Fiscal Years:**  
 \$ 6,683 FY24  
 \$ 6,678 FY23  
 \$ 1,831 FY22  
**Life to Date Maintenance Cost:** \$ 105,725  
**(Includes Parts, Labor, and Outside Services)**

**This unit is used for:** Water & Sewer maintenance and repair work as well as snow operations.  
**Recent Mechanical Issues:** Severe rust throughout including vehicle frame and crane mounting structure, hydraulic crane and pump, transmission, electrical, and A/C.  
**FY2026 Budget Amount:** \$ 135,000  
**Proposed Replacement:** Chevrolet Silverado 5500HD  
**Can a similar piece of equipment be rented? If so, what is the cost?** No.  
**Can this piece of equipment be shared with another Department or other local agencies?** Yes.  
**Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.** Daily, for various Water & Sewer repair and maintenance jobs and snow operations.  
**For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.** No.

## FY 26 CAPITAL EQUIPMENT PROGRAM

| CAPITAL EQUIPMENT REPLACEMENT FORM  |                   |
|---|-------------------|
| <b>Department:</b>  | Recreation        |
| <b>Section:</b>   | Golf Course       |
| <b>Units #:</b>   | 893               |
| <b>Make:</b>  | John Deere        |
| <b>Model:</b>   | 3225C             |
| <b>Year:</b>  | 2005              |
| <b>Class:</b>   | Tractors          |
| <b>In-Service Dates:</b>  | 07/11/2005        |
| <b>Life to Date Miles (in the Department):</b>  | No Data Available |
| <b>CLF Utilization Standard:</b>  | 400 hours/year    |
| <b>Average Annual Utilization, Life to Date:</b>  | No Data Available |
| <b>Annual Utilization Last Fiscal Year:</b>   | No Data Available |
| <b>Annual Maintenance Costs for Last 3 Fiscal Years:</b>                                | No Data Available |
| <b>Life to Date Maintenance Cost:<br/>(Includes Parts, Labor, and Outside Services)</b> | No Data Available |



|  |                     |
|--|---------------------|
| <b>This unit is used for:</b>  | Golf Course mowing. |
| <b>Recent Mechanical Issues:</b>   |                     |
| <b>FY2026 Budget Amount:</b>   | \$ 55,000           |
| <b>Proposed Replacement:</b>   | TBD Mower.          |
| <b>Can a similar piece of equipment be rented? If so, what is the cost?</b>  | No.                 |
| <b>Can this piece of equipment be shared with another Department or other local agencies?</b>                              | No.                 |
| <b>Is this piece of equipment used on a daily, weekly, or monthly basis? Please explain.</b>                               | Daily               |
| <b>For the replacement piece, are you requesting any enhancements that the unit already does not have? Please explain.</b> | No.                 |

**Action requested: PW Committee recommends City Council approve the FY 26 Capital Equipment Program**

The Committee and City staff discussed Fleet maintenance cost tacking, the Fleet management software system and reporting, the equipment recommended for replacement, and equipment ordering timing.

Alderman Walther moved to recommend to City Council approval of the FY26 Capital Equipment Program. Alderman Notz seconded the motion, which carried unanimously.

### III. FY '25 CIP PROJECT SCHEDULE

There were no Committee discussions on this topic.

## CIP PROJECT SUMMARY CHART – CAPITAL FUND

| Project   | Asset Category  | % Complete | Project Timeline    | Notes  |
|---|-----------------|------------|---------------------|--|
| Annual Pavement Resurfacing & Patching Program            | Road            | 100%       | June – October      | Complete.  |
| Crack Sealing Program                                     | Road            | 100%       | Fall 2024           | Complete.  |
| Concrete Streets Repair                                   | Road            | 100%       | July – August       | Complete.  |
| Annual Longline Striping Program                          | Road            | 95%        | August – November   | CC approved on 6/17/24. <b>Only a few areas remain.</b>  |
| Waukegan & Everett Intersection (Land Acquisition)        | Road            | 5%         | 2024                | City selected for STP-Shared grant for land-acquisition on 12/1/23, coordination is ongoing.   |
| Waukegan & Westleigh Intersection (Land Acquisition)      | Road            | 95%        | 2024                | ROW material provided to both City and School District; coordination and approval process underway. Presented to City Council on 8/5.  |
| Westleigh Resurfacing (41-Western) Phase I Design         | Road            | 25%        | TBD                 | CC approved on 7/15/24. Actual road construction was not awarded grant funding but placed on contingency list.   |
| Deerpath Intersection Traffic Light/Crossing Improvements | Road / Sidewalk | 0%         | June 2025           | Latest bid process resulted in one bid submittal significantly above the project budget. Staff to reapproach bid process in late 2024 to get ahead of busy contractor spring and summer schedules. |
| Concrete Sidewalk/Curb Replacement                        | Road / Sidewalk | 100%       | July – August       | Complete.  |
| Whispering Oaks Sidewalk Connections (SRTS) Design PH 2   | Sidewalks       | 95%        | Fall 2024           | Phase I design approval received; Phase II design began early 2024. Submitted 90% plan to IDOT for review.   |
| Gas Light Conversion Program                              | Parkway         | 100%       | Spring – Fall       | 2024 conversions underway. 31 total lights converted. A grand total of 211 of the 439 lights have been converted.  |
| McClory Bike Path Resurfacing (Ryan to Illinois)          | Path            | 100%       | July – Early August | Construction complete.   |

Highlighted areas represents the project was updated since the November 18, 2024, PW Committee meeting

## CIP PROJECT SUMMARY CHART – CAPITAL FUND

| Project  | Asset Category                    | % Complete | Project Timeline         | Notes   |
|--|-----------------------------------|------------|--------------------------|---|
| Deerpath Streetscape – Design PH 2                         | Streetscape                       | 95%        | Summer / Fall 2024       | Phase II design progressing. Construction anticipated to begin April/May 2025.  |
| CBD Infrastructure Improvements Evaluation                 | Streetscape                       | 95%        | November 2024            | Second staff coordination meeting with engineering firm occurred on April 9 & May 23; staff has received draft final report; Engineering to review report and provide final comments in November. |
| McLennon-Reed Bridge Repairs – Design                      | Bridge                            | 99%        | Winter 2024              | Construction schedule has been changed in order to be timed concurrently with Lake Woodbine.  |
| McLennon-Reed Bridge Repairs – Construction                | Bridge                            | 0%         | Winter 2026/ Spring 2027 | Construction schedule has been changed in order to be timed concurrently with Lake Woodbine.  |
| Lake-Woodbine Bridge Reconstruction – Design PH 2          | Bridge                            | 100%       | Summer 2024              | Construction options discussed with the Finance Committee on November 12.   |
| Lake-Woodbine Bridge Reconstruction – Construction         | Bridge                            | 0%         | Winter 2026/ Spring 2027 | Construction options discussed with the Finance Committee on November 12.   |
| 2024 Bridge Inspections                                    | Bridge                            | 100%       | August                   | Inspections complete; final report received August.   |
| Ringwood Bridge Replacement Phase I Design                 | Bridge                            | 5%         | 2024 – 2025              | Staff is reviewing consultant proposals. Staff will present to City Council in December for approval.   |
| Elawa Parking Lot Resurfacing and Expansion – Construction | Parking Lot                       | 100%       | April – May              | Complete.   |
| ADA Transition Plan  | Facilities / Right of Way / Parks | 85%        | August                   | Facility visits completed. First draft of plan in completed. Staff is working with consulting firm to finalize plan.  |

Highlighted projects represents the project was updated since the November 18, 2024, PW Committee meeting

## CIP PROJECT SUMMARY CHART – CAPITAL FUND

| Project  | Asset Category      | % Complete | Project Timeline               | Notes   |
|--|---------------------|------------|--------------------------------|---|
| Gorton Community Center Patio & Drop in Center   | Facility            | 5%         | TBD                            | Staff presented project to HPC; project returned to HPC and was approved. Construction bid documents being developed. Working with both project architects to develop one construction bid package. |
| Public Safety Water Cooled Chiller Replacement   | Facility            | 100%       | April - May                    | Complete.   |
| North Beach Building & Pavilion Roof Replacement | Facility            | 5%         | November                       | CC bid approved on 6/17/24. Construction to begin in early to mid-November and is expected to be completed in two weeks.  |
| Grove Campus Roof Replacements                   | Facility            | 100%       | April – May                    | Complete.   |
| Rec Center HVAC Replacements (RTUs)              | Facility            | 100%       | Fall 2024                      | Complete.   |
| Forest Park Bluff Slope Stabilization            | Forest Park / Beach | 100%       | September 5, 2023 – March 2024 | Complete.   |
| Forest Park Boardwalk                            | Forest Park / Beach | 100%       | Mid July – Mid October 2024    | Complete.   |
| Sailboat Compound Expansion                      | Forest Park / Beach | 100%       | October 2024                   | Complete.   |
| Beach Restoration (Sand Replenishment)           | Forest Park / Beach | 100%       | October 2024                   | Complete.   |

Highlighted projects represents the project was updated since the November 18, 2024, PW Committee meeting

## CIP PROJECT SUMMARY CHART – CAPITAL FUND

| Project  | Asset Category | % Complete | Project Timeline           | Notes  |
|--|----------------|------------|----------------------------|--|
| Tennis Surface Maintenance – Everett                                 | Parks          | 100%       | Late Summer 2024           | Complete.  |
| Tennis Surface Maintenance – Northcroft                              | Parks          | 100%       | August 2024                | Complete.  |
| West Park: Tennis Court Design                                       | Parks          | 100%       | May – September            | Complete.  |
| West Park: Tennis Court Construction                                 | Parks          | 0%         | December – May 2025        | CC approved on 11/18/24. Construction anticipated in spring of 2025.   |
| Northcroft Park: Handball Courts Installation                        | Parks          | 0%         | Spring 2025                | Design at 90% and progressing.   |
| Cemetery Ravine Restoration – Design                                 | Ravine         | 80%        | May – Winter 2025          | Design progressing.  |
| Walden Ravine Bed Restoration – Design                               | Ravine         | 80%        | May – Winter 2025          | Design progressing.  |
| Seminary Ravine Improvements Construction                            | Ravine         | 0%         | TBD                        | City obtaining approximately \$1 million in federal grant funding. Project construction schedule is subject to EPA grant administering timeline. Staff is working with design consultant on grant materials. |
| Annual Storm Sewer Lining Program                                    | Storm Sewer    | 5%         | Fall 2024                  | Construction anticipated December 2024.  |
| Ahwahnee Road Storm Sewer Upgrade Design                             | Storm Sewer    | 100%       | Fall 2024                  | Bid opening on 10/10. DiMeo Bros is the lowest bidder  |
| Ahwahnee Road Storm Sewer Upgrade Construction                       | Storm Sewer    | 5%         | January 2025 – Summer 2025 | CC bid approval on 11/04/2024. Contractor will start the storm sewer work along the Golf Course around Mid January   |
| Scott-Wisconsin and Griffith-Woodland Storm Sewer Improvement Design | Storm Sewer    | 50%        | May – September            | Seeking PWC review on 4/11/24 and CC bid approval on 4/15/24. Design kickoff meeting was held on 5/6/24.   |

Highlighted projects represents the project was updated since the November 18, 2024, PW Committee meeting

## CIP PROJECT SUMMARY CHART – WATER FUND

| Project   | Asset Category | % Complete | Project Timeline   | Notes  |
|---|----------------|------------|--------------------|--|
| Membrane Module Replacement                           | Water          | 70%        | Winter 2024/2025   | PWC reviewed on 6/17/24 and CC approval on 7/15/24; module replacement will occur during winter months.  |
| Water Meter Replacement Project Design                | Water          | 100%       | 2024               | Project bid opening for meter equip. was June 6 for five-year procurement pricing. Meter installation RFP was October 1st.   |
| Water Meter Replacement Purchase & Installation       | Water          | 5%         | FY25-FY29          | PWC approved on 10/21 and CC approved on 11/4 for meter equipment, installation and project management.  |
| Pump VFD Upgrade (2 Year)                             | Water          | 100%       | May                | Complete.  |
| Water Plant Intake Cleaning                           | Water          | 100%       | May - June 2024    | Complete.  |
| Watermain Replacements (Field/Spring) & Valve Repairs | Water          | 90%        | Summer – Fall 2024 | PWC reviewed on 5/6/24 and CC bid approval on 5/20/24. Field Court construction is complete. Spring Lane substantially complete and will be done by end of November. |
| Elevated Tank Painting                                | Water          | 0%         | Spring FY2026      | Bids received were higher than budget. Project will be scheduled in FY26   |
| Annual Sanitary Sewer Lining Program                  | Sanitary       | 5%         | Fall 2024          | Construction anticipated December 2024.  |
| Manhole Lining and I&I Repairs                        | Sanitary       | 100%       | Summer – Fall 2024 | Completed.   |

Highlighted projects represents the project was updated since the November 18, 2024, PW Committee meeting

#### IV. PUBLIC COMMENT

There was no Public Comment.

#### V. NEXT MEETING

Director Thomas explained that the next meeting date would be confirmed via email.

**VI. ADJOURNMENT**

Alderman Notz moved to adjourn the meeting of the Public Works Committee at 6:06 P.M. Alderman Walther seconded the motion, which carried unanimously.

Respectfully submitted,

Jim Lockfeer Jr.  
Assistant Director of Public Works