**City of Denton**
**Fleet Replacements - General Government**
**FY 2017-18**

| HBU | Dept/Div | Old Unit # | | New Unit # | | DESCRIPTION | FUND SOURCE | AMOUNT IN JOB |
|---|---|---|---|---|---|---|---|---|
| 310100 | Police/Operations | PD | 0814 | **PD** | **1844** | TAHOE, PPV* | GF CASH | $ 62,500 |
| 310100 | Police/Operations | PD | 0816 | **PD** | **1845** | TAHOE, PPV* | GF CASH | $ 62,500 |
| 310100 | Police/Operations | PD | 1003 | **PD** | **1846** | TAHOE, PPV | CO FUNDS | $ 62,500 |
| 310100 | Police/Operations | PD | 1005 | **PD** | **1847** | TAHOE, PPV | CO FUNDS | $ 62,500 |
| 310100 | Police/Operations | PD | 1007 | **PD** | **1848** | TAHOE, PPV | CO FUNDS | $ 62,500 |
| 310100 | Police/Operations | PD | 0906 | **PD** | **1852** | TAHOE, PPV or K9? | CO FUNDS | $ 70,000 |
| 310100 | Police/Operations | PD | 1349 | **PD** | **1853** | Motorcycle* | GF CASH | $ 42,000 |
| 310100 | Police/Operations | PD | 1350 | **PD** | **1854** | Motorcycle* | GF CASH | $ 42,000 |
| 310100 | Police/Operations | PD | 1490 | **PD** | **1855** | Motorcycle* | GF CASH | $ 42,000 |
| 310100 | Police/Operations | PD | 1491 | **PD** | **1856** | Motorcycle* | GF CASH | $ 42,000 |
| 320200 | Fire/Prev | FD | 0832 | **FD** | **1861** | 1/2 Ton Crew Cab | CO FUNDS | $ 39,000 |
| 320200 | Fire/Admin | FD | 0619 | **FD** | **1862** | 1/2 Ton Crew Cab | CO FUNDS | $ 39,000 |
| 320001 | Fire/Admin | FD | 0827 | **FD** | **1863** | 1/2 Ton Crew Cab | CO FUNDS | $ 39,000 |
| 320001 | Fire/Admin | FD | 0729 | **FD** | **1864** | Traverse | CO FUNDS | $ 39,000 |
| 320200 | Fire/Admin | FD | 1081 | **FD** | **1865** | Suburban, K9 | CO FUNDS | $ 70,000 |
| 320100 | Fire/Ops | FD | 0127 | **FD** | **1866** | Pierce Engine | CO FUNDS | $ 950,000 |
| 320100 | Fire/Ops | FD | 0690 | **FD** | | Light and Air Combo (Pending $) | CO FUNDS | $ 250,000 |
| 320100 | Fire/Ops | FD | 0727 | **FD** | **1867** | Ambulance | CO FUNDS | $ 350,000 |
| 320100 | Fire/Ops | FD | 1015 | **FD** | **1868** | Ambulance (remount) | CO FUNDS | $ 150,000 |
| 320100 | Fire/Ops | FD | 1016 | **FD** | **1869** | Ambulance (remount) | CO FUNDS | $ 150,000 |
| 680001 | Airport | AP | 0631 | **AP** | **1871** | 3/4 Ton Crew Cab<br>Flat Bed w/ Aux Tank | CO FUNDS | $ 55,000 |
| 680001 | Airport | AP | 0907 | **AP** | **1872** | Grasshopper 725D | CO FUNDS | $ 20,000 |
| 230001 | Facilities Mgmt | FM | 0162 | **FM** | **1873** | 1 Ton Reg Cab, Long Bed, DRW, Flat Bed | CO FUNDS | $ 40,000 |
| 207002 | Parks Aquatics | PQ | 0403 | **PQ** | **1874** | Cart | CO FUNDS | $ 15,000 |
| 207002 | Parks Aquatics | PQ | 0741 | **PQ** | **1875** | 1/2 Ton Crew Cab | CO FUNDS | $ 30,000 |
| 402110 | Parks Ballfields | PB | 0629 | **PB** | **1876** | 3/4 Ton Crew Cab, Utility Body | CO FUNDS | $ 45,000 |
| 402110 | Parks Ballfields | PB | 0745 | **PB** | **1877** | 3/4 Ton Dbl Cab, 4x4 | CO FUNDS | $ 40,000 |
| 402110 | Parks Ballfields | PB | 9768 | **PB** | **1878** | Aerator | CO FUNDS | $ 5,000 |
| 402110 | Parks Ballfields | PM | 1114 | **PM** | **1879** | 72" Mid Mount Mower (D) | CO FUNDS | $ 16,000 |
| 402110 | Parks Ballfields | PM | 1333 | **PM** | **1880** | John Deere 997 | CO FUNDS | $ 16,000 |
| 402120 | Parks Construction | PC | 0300 | **PC** | **1881** | 14' Dump Trailer | CO FUNDS | $ 8,000 |
| 352001 | Traffic Cntrl | TC | 9428 | **TC** | **1882** | Thermal Machine (pending $) | CO FUNDS | $ 10,000 |
| 285801 | Streets | ST | 9989 | **ST** | **1883** | Low Boy Trailer | CO FUNDS | $ 70,000 |
| 285801 | Streets | ST | 0279 | **ST** | **1884** | Trailer? | CO FUNDS | $ 21,700 |
| 285801 | Streets | ST | 0662 | **ST** | **1885** | 930 Loader | CO FUNDS | $ 183,700 |
| 285801 | Streets | ST | 0843 | **ST** | **1886** | 1/2 Ton Dbl Cab | CO FUNDS | $ 25,000 |
| 220099 | Community Development | CD | 0415 | **CD** | | MotorPool - Green Fleet - Bolt? | CO FUNDS | $ 27,000 |
| 330001 | Code Enforcement | CE | 0939 | **CE** | | MotorPool - Green Fleet - Bolt? | CO FUNDS | $ 30,000 |
| 330001 | Code Enforcement | CE | 0940 | **CE** | | MotorPool - Green Fleet - Bolt? | CO FUNDS | $ 30,000 |
| | | | | | | Contingency - COs | | $ 169,100 |
| | | | | | | Contingency - General Fund Cash | | $ 7,000 |
| **GRAND TOTAL** | | | | | **0039** | | **GRAND TOTAL** | **$ 3,490,000** |

| | | | |
|---|---|---|---|
| CO FUNDED REPLACEMENT TOTAL | 0033 | | $ 3,020,900 |
| CO FUND Contingency | | | $ 169,100 |
| | | Total COs - | $ 3,190,000 |
| GENERAL FUND CASH* | 0006 | | $ 293,000 |
| GENERAL FUND CASH Contingency | | | $ 7,000 |
| | | Total Cash Funded - | $ 300,000 |
| | | Total - All Sources | $ 3,490,000 |

**LIST SUBJECT TO CHANGE BASED ON NEED**

**Facilities Management**

**Project List**

**Reimbursement Ordinance - November 7, 2017**

| | | Square Footage | Est. Cost |
|---|---|---|---|
| HVAC | SVC (Service Center) | 65,000 | $ 25,321 |
| ROOF | SVC (Service Center) - Area A, B, C, E & F | 42,048 | $ 388,866 |
| FLOORING | Visual Arts | 14,270 | $ 47,950 |
| FLOORING | North Branch Library | 33,380 | $ 154,438 |
| HVAC | Civic Center | 27,741 | $ 178,390 |
| HVAC | Fleet | 24,000 | $ 75,717 |
| ROOF | Goldfield | 3,053 | $ 9,911 |
| FLOORING | Civic Center | 24,566 | $ 118,812 |
| HVAC | Civic Center | 27,741 | $ 80,276 |
| HVAC | Civic Center | 27,741 | $ 46,084 |
| ROOF | SVC (Service Center) - Area E, F, G, & H | 6,255 | $ 77,489 |
| ROOF | SVC (Service Center) - Area A, B, C, D & I | 11,772 | $ 4,083 |
| ROOF | SVC (Service Center) - Area J | 2,600 | $ 902 |
| ROOF | Denia | 17,433 | $ 133,545 |
| FLOORING | Emily Fowler Library | 22,920 | $ 103,217 |
| ROOF | MLK - Area A | 14,954 | $ 2,473 |
| HVAC | Fire Station #1 (Central) | 26,368 | $ 52,526 |
| | SUB-TOTAL | **391,842** | **$ 1,500,000** |

Note: Listed items are subject to change based on need.