

**Village of Oak Park
Fleet Replacement Fund Summary
2023 - 2027**

Fleet Replacement Fund (3032)		Fund	Dept	Prgm	Account	Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
Project	Additional Description						FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administration Vehicles	Base - Admin	3032	43900	101	570750	B	35,644	-	49,000	49,000	49,000	108,000	108,000	114,000	76,000	115,000
Fire Vehicles	Fire	3032	43900	851	570750	A	696,000	283,999	350,000	350,000	-	1,220,000	1,022,000	500,000	156,000	1,179,000
Parking Enforcement Vehicles	Parking Enforcement	3032	43900	856	570750	B	27,213	22,950	34,000	34,000	31,000	36,000	-	-	38,000	40,000
Police Vehicles	Police	3032	43900	857	570750	A	68,980	266,460	384,000	384,000	384,000	382,000	435,000	482,000	599,000	368,000
Public Works Vehicles	Public Works	3032	43900	858	570750	A	116,657	(16,850)	454,000	454,000	266,700	896,841	762,000	808,000	755,000	821,000
Subtotal							944,494	556,559	1,271,000	1,271,000	730,700	2,642,841	2,327,000	1,904,000	1,624,000	2,523,000

<u>Priority Scale</u>
A= Essential and Immediate Need
B= Essential, but may be delayed
C= Optional but beneficial to the Village through increased productivity, safety, etc.
D= Optional but beneficial to the Village in social, cultural or aesthetic ways
F= Future project, no 2023 expenditures
N/A= Project complete, no 2023 or future expenditures

**Village of Oak Park
Fleet Replacement Fund
2023 - 2027**

Project: Administration Vehicle Replacement

Priority Code: B

Category: Machinery and Equipment



Description:
Vehicles used by inspectors and pool usage for the day to day operations of the Village Admin. staff.

Justification:
New Hybrids have an 8 year warranty on the batteries, making trade in or sale before that time most beneficial for best return on the secondary market. Replacement units will all be Hybrids or Electrics if available. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:
Replacement Schedule:
 2023 - Three Admin. cars (\$36,000 each)
 2024 - Three Admin. cars (\$36,000 each)
 2025 - Three Admin. cars (\$38,000 each)
 2026 - Two Admin. cars (\$38,000 each)
 2027 - One Admin. car (\$40,000), One Health Command Van (\$75,000)

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY2020	FY2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Interfund Transfer CIP #3095	3032.41300.101.491495	35,644	-	49,000	49,000	49,000	108,000	108,000	114,000	76,000	115,000
Disposal Proceeds	3032.43900.101.570750			-	-	-	-	-	-	-	-
Total:		35,644	-	49,000	49,000	49,000	108,000	108,000	114,000	76,000	115,000
NONE											
Expenditures											
Vehicles	3032.43900.101.570750	35,644	-	49,000	49,000	49,000	108,000	108,000	114,000	76,000	115,000
Total:		35,644	-	49,000	49,000	49,000	108,000	108,000	114,000	76,000	115,000

**Village of Oak Park
Fleet Replacement Fund
2023 - 2027**

Project: Fire Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment



Description: Replacement of Fire Department vehicles.

Justification: The vehicles proposed for replacement have reached the end of their expected useful life. Newer year vehicles will offer modern technology and better fuel efficiency. In addition, it will supply the Fire Department with the most dependable, efficient and up-to-date emergency response equipment to better serve the residents of Oak Park. The Fire Department is increasing the ambulance fleet to 3 in service when staffing allows and 1 in reserve to handle the increase in calls in recent years. The majority of Fire calls are EMS related. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

2023 - 2010 Fire Engine Pumper (\$900,000) Order in 2022 receive in 2023. Note: Ambulance ordered in 2022 with expected 2023 delivery. Cost was \$289,374 budgeting for possible surcharges up to 10% due to increased costs of manufacturing and transport. (\$320,000)
 2024 - 2010 Fire Engine Pumper (\$950,000) Order in 2023 receive in 2024, Two 2017 Fusion Hybrid inspector's cars (\$36,000 each)
 2025 - 2014 Ambulance (\$500,000)
 2026 - 2016 2016 Explorer (\$52,000), 2014 Expedition SUV (\$52,000), 2014 Dodge Charger (\$52,000)
 2027 - 2006 Pick-up (\$75,000), Two 2016 Explorer SUV (\$52,000 each), 2014 Ladder Truck (\$1,000,000)

Funding Sources	Account Number	Actuals		Budget		Amended Year End					
		FY2020	FY2021	FY 2022	FY 2022	Estimate FY 2022	Recommended Project Budget FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Interfund Transfer CIP #3095	3032.41300.101.491495	696,000	284,000	350,000	350,000	-	1,220,000	1,022,000	500,000	156,000	1,179,000
Disposal Proceeds	3032.43900.851.570750	-	-	-	-	-	-	-	-	-	-
Total:		696,000	284,000	350,000	350,000	-	1,220,000	1,022,000	500,000	156,000	1,179,000
Expenditures											
Vehicle Purchase	3032.43900.851.570750	696,000	283,999	350,000	350,000	-	1,220,000	1,022,000	500,000	156,000	1,179,000
Total:		696,000	283,999	350,000	350,000	-	1,220,000	1,022,000	500,000	156,000	1,179,000

**Village of Oak Park
Fleet Replacement Fund
2023 - 2027**

Project: Parking Enforcement Vehicle Replacement

Priority Code: B

Category: Machinery and Equipment



Description:
Replacement of Parking Enforcement vehicles.

Justification:
Vehicles are operated mostly 24/7. The constant stop and go is very wearing on the vehicles. Regular replacement will keep repair costs down and PEOs on the street. Replacement is recommended at 8 years and before 100,000 miles. License Plate Readers (LPR's) have been added to several units increasing usage. Replacement units will all be Hybrids or Electrics if available. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:
Replacement Schedule:
2023 - 2016 Ford Escape (\$36,000)
2024 - None
2025 - None
2026 - 2018 Ford Escape (\$38,000)
2027 - 2020 Ford Escape (\$40,000)

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget				
		FY2020	FY2021	FY 2022	FY 2022	Budget	Estimate	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Interfund Transfer CIP #3095	3032.41300.101.491495	27,213	34,000	34,000	34,000	31,000	36,000	-	-	-	38,000	40,000
Disposal proceeds	3032.43900.856.570750	-	11,050	-	-	-	-	-	-	-	-	-
Total:		27,213	22,950	34,000	34,000	31,000	36,000	-	-	-	38,000	40,000
Expenditures												
Vehicles	3032.43900.856.570750	27,213	22,950	34,000	34,000	31,000	36,000	-	-	-	38,000	40,000
Total:		27,213	22,950	34,000	34,000	31,000	36,000	-	-	-	38,000	40,000

**Village of Oak Park
Fleet Replacement Fund
2023 - 2027**

Project: Police Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment



Description:

Replacement of Police Department vehicles.

Justification:

Police cars may run 24/7. Age, mileage and wear and tear take their toll on these vehicles. Newer vehicles almost exclusively require just maintenance which is more controllable, whereas older vehicles require maintenance as well as repairs, which are not as controllable, or inexpensive. Newer vehicles will be more fuel efficient and have warranties, as well as more modern safety features for our officers. The recommended replacement schedule is four years for the frontline Patrol and 10 years on the unmarked units. We are exploring lifecycles of Hybrid Patrol vehicles at 5 years increasing our ROI with fuel savings. Some Patrol units are repurposed as Resident Beat Officer or Community Resource Officer vehicles which are not as demanding, allowing the replacement time to be eight to 10 years in those positions. The replacements are more reliant upon time and condition as opposed to mileage as these vehicles only traverse a 4.5 square mile area, but run almost constantly. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:

- 2023 - Six Marked (\$49,000 each) & Two Unmarked (\$44,000 each) Squad car replacements.
- 2024 - Six Marked (\$50,000 each) & Three Unmarked (\$45,000 each) Squad car replacements.
- 2025 - Six Marked (\$50,000 each) & Two Unmarked (\$45,000 each) Squad car replacements, One CSO vehicle (\$38,000). One Cargo Van (\$54,000)
- 2026 - Seven Marked (\$52,000 each) & Five Unmarked (\$47,000 each) Squad car replacements.
- 2027 - Six Marked (\$52,000 each) Squad car replacements, One Cargo Van (\$56,000)

Funding Sources	Account Number	Actuals		Budget	Amended		Year End				
		FY2020	FY2021		Budget	Budget	Estimate	Recommended Project Budget			
		FY2020	FY2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Interfund Transfer Federal RICO #2024	2024.42480.101.591832	74,180	266,460	-	-	-	-	-	-	-	-
Interfund Transfer CIP #3095	3032.41300.101.491495	-	-	384,000	384,000	384,000	382,000	435,000	482,000	599,000	368,000
Disposal proceeds	3032.43900.857.570750	5,200	19,224	-	-	-	-	-	-	-	-
Total:		68,980	247,236	384,000	384,000	384,000	382,000	435,000	482,000	599,000	368,000
Expenditures											
Vehicles	3032.43900.857.570750	68,980	266,460	384,000	384,000	384,000	382,000	435,000	482,000	599,000	368,000
Total:		68,980	266,460	384,000	384,000	384,000	382,000	435,000	482,000	599,000	368,000

**Village of Oak Park
Fleet Replacement Fund
2023 - 2027**

Project: Public Works Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment



Description: Replacement or rebuilding of Public Works Department vehicles. This category does not include Public Works vehicles assigned to the Water & Sewer Division or Environmental Services Division.

Justification: Equipment and vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are a financial burden on the Village of Oak Park. The Department is proposing to rebuild vehicles, where cost effective, and wear has not been detrimental to the chassis or engine. As more services are being brought in house equipment will be used more than in the past. Newer equipment will help keep downtime to a minimum. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Staff will present the Board with the possible option and cost in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Replacement Schedule:
2023 - 2000&2015 Two Admin vehicles (\$36,000 each), 2005 P/U w/plow (\$52,000), 1998&2000 Two One ton trucks w/plows (\$150,000 each), 2005 Sidewalk tractor (\$170,000), 2001 Large Dump truck rebuild w/plow (\$180,000), 2004 Street Sweeper. Note: Bucket truck ordered in 2022 with expected 2023 delivery. Cost was \$111,674 budgeting for possible surcharges up to 10% due to increased costs of manufacturing and transport. (\$122,841)
2024 - 2016&2017 Three Admin vehicles (\$36,000 each), 2008 P/U w/plow (\$54,000), NEW: Snow melter trailer (\$100,000 from PW \$100,000 from Parking Services), Three Updated spreader boxes for tandem axle trucks (\$45,000 each), 2002 Asphalt truck (\$275,000), 2005 Small loader (\$90,000), 2004 Street Sweeper
2025 - 2017 Admin vehicle (\$38,000), 2005 Single axle dump truck w/chipper box w/plow, (\$190,000), 2005 Front end loader (\$300,000), 2005 Tandem axle dump truck w/plow (\$250,000), 1982 Air compressor trailer (\$30,000), 2004 Street Sweeper
2026 - 2002 Semi Road Tractor (\$250,000), 2016 P/U w/Plow (\$60,000), 2005 Small loader (\$95,000), 2005 Front End Loader (\$350,000)
2027 - 2003 Service truck (\$70,000), 2000 Large Aerial truck (\$300,000), 2005 Tree stumper (\$50,000), 2016 One ton truck w/plow (\$170,000), 2016 Multi purpose tractor (\$95,000), 2015 P/U w/plow (\$56,000), 1999 Portable air compressor (\$35,000), 2005 Hot patch trailer (\$45,000)

Funding Sources	Account Number	Actuals		Budget		Amended		Year End		Recommended Project Budget		
		FY2020	FY2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Interfund Transfer CIP #3095	3032.41300.101.491495	129,757	-	454,000	454,000	318,358	896,841	762,000	808,000	755,000	821,000	
Parking Operating Revenues	Various	-	-	-	-	-	-	100,000	-	-	-	
Disposal proceeds	3032.43900.858.570750	(13,100)	(16,850)	-	-	-	-	-	-	-	-	
	Total:	116,657	(16,850)	454,000	454,000	318,358	896,841	862,000	808,000	755,000	821,000	
NONE												
Expenditures												
Vehicle Purchase	3032.43900.858.570750	129,757	-	454,000	454,000	266,700	896,841	762,000	808,000	755,000	821,000	
Vehicle Replacement	5060.43770.786.570750	-	-	-	-	-	-	100,000	-	-	-	
Disposal proceeds		(13,100)	(16,850)	-	-	-	-	-	-	-	-	
	Total:	116,657	(16,850)	454,000	454,000	266,700	896,841	862,000	808,000	755,000	821,000	