

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

Equipment Replacement Fund (3029)		Fund	Dept	Prgm	Account	Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Project (*Indicates New Project for 2021)	Additional Detail						FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Video Streaming	Communications	3029	41300	911	5705720	A	-	-	50,000	50,000	50,000	500,000	25,000	25,000	25,000	25,000
EMS Cardiac Monitors	Fire Department	3029	41300	714	570710	A	60,917	-	36,000	36,000	-	65,000	65,000	65,000	65,000	65,000
Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	B	23,185	29,992	35,000	35,000	34,975	36,000	-	-	-	-
Fire Hose	Fire Department	3029	41300	714	570710	A	-	-	50,000	50,000	49,500	50,000	50,000	-	-	-
Servers and Network Infrastructure	Information Technology	3029	41300	884	570720	A	87,504	-	113,000	113,000	111,500	148,000	108,000	108,000	108,000	108,000
Police Mobile Technology	Police Department	3029	41300	906	570720	A	57,387	-	68,000	68,000	68,000	50,000	120,743	120,742	120,742	120,554
Parking Technology	Police Department	3029	41300	906	570710	F	-	-	38,000	38,000	-	-	30,000	30,000	-	-
Body Cams	Police Department	3029	41300	906	570720	B	-	-	300,000	300,000	300,000	164,837	164,837	164,836	164,836	201,463
Police RMS System	Police Department	3029	41300	906	570720	F	-	-	-	-	-	-	750,000	-	-	-
Customer Service Request Management (CSRM)	Public Works	3029	41300	905	570711	N/A	-	-	125,000	125,000	100,000	-	-	-	-	-
Lead Paint XRF	Health	3029	41300	612	570710	A	-	-	-	-	-	20,000	-	-	-	-
Total							228,993	29,992	815,000	815,000	713,975	1,033,837	1,313,580	513,578	483,578	520,017

Priority Scale
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
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project:

- 1) Upgrade video streaming control room to digital platform
- 2) Upgrade rooms 201 and 101 to all digital components
- 3) Add streaming capabilities to additional conference rooms

Priority Code:

- 1) A
- 2) A
- 3) B



Category:

Machinery and Equipment



Description:

The need to move all equipment to digital from analog is essential to the future of municipal government transparency through live streaming and archiving of public policy making. The heart of the control room equipment dates from more than two decades ago when the operation was established just for cablecasting. As equipment has failed, the cost of replacement has grown because all available equipment has become digital and must be back engineered to be compatible with the analog operational control equipment. Ability to continue this piecemeal approach to upgrading and maintaining critical audio/video infrastructure is declining and the capabilities could be interrupted for an extended time to allow for emergency upgrades.

Justification:

The ability to stream and archive public meetings could be lost or interrupted for an extended time. The need to expand capabilities for streaming public policy deliberations for informed citizen engagement appears to be among the highest priorities of the Village Board and community activists.

Current Status:

All equipment is operational at this time. However, the risk of equipment failure is real. 2022 Funds were used to hire a consultant to identify scope and costs.

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	50,000	50,000	50,000	500,000	25,000	25,000	25,000	25,000
Total:		-	-	50,000	50,000	50,000	500,000	25,000	25,000	25,000	25,000
Expenditures											
Computer Equipment	3029.41300.911.570720	-	-	50,000	50,000	50,000	500,000	25,000	25,000	25,000	25,000
Total:		-	-	50,000	50,000	50,000	500,000	25,000	25,000	25,000	25,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: **Fire Department Cardiac Monitor Lease**

Priority Code: **A**

Category: **Machinery and Equipment**



Description:

Fire Department Cardiac Monitor Lease program 2023- 2033. Cardiac Monitors used by the Fire Department Paramedics are used not just for cardiac rhythms interpretation, they are also used to determine differential diagnoses, determine treatment for cardiac issues, defibrillate, take blood pressures, monitor oxygen levels and ensure proper endotracheal intubation placement.

Justification:

Currently, the department purchases our 8 cardiac monitors on a rotation schedule (2 years one unit 3 years 2 units) and pays for a separate annual service contract. Leasing the units would be a cost saving over owning as the price would be locked in for ten years, the service contract would be included in the lease price. In addition to covering normal wear and tear the lease would also cover accidental damage and provide 8 new units at the 5 year mark in order to satisfy the American Hospital Standard of 5 year life expectancy for major medical equipment. Staff recommends replacing the monitors with the same brand (Zoll) due to short learning curve and reduces the chances for errors or delay in patient care.

Current Status:

New Program

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029-41300-101-491495	60,917	-	36,000	36,000	-	65,000	65,000	65,000	65,000	65,000
Total:		60,917	-	36,000	36,000	-	65,000	65,000	65,000	65,000	65,000
Expenditures											
EMS Cardiac Monitors	3029.41300.714.570710	60,917	-	36,000	36,000	-	65,000	65,000	65,000	65,000	65,000
Total:		60,917	-	36,000	36,000	-	65,000	65,000	65,000	65,000	65,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: **Fire Department Rescue/Extrication E-Hydraulics Tools**

Priority Code: **B**

Category: **Machinery and Equipment**



Description:
Fire Department Replacement Program of all Rescue/Extrication Tools (Jaws of Life). The tools are used for vehicle extrications and can be used in a variety of other rescue scenarios.

Justification:
Existing gas powered Rescue/Extrication tools have reached their service life and parts are no longer available due to the age of the equipment. The Fire Department is requesting to replace all tools over a four year period with battery operated tools. The current tools use a gas powered hydraulic pump that connects to the tool with a hose wich takes time to set up. The replacement tools are operated by battery and are self contained making them much more portable, easier to use and faster to deploy.

Current Status:
2020 purchase complete (1) Rescue/Extrication Tool is in service on T631. 2021 purchase complete (1) Replacement Rescue/Extrication Tool is in service on Engine 3. 2022 purchase (1) replacement set of tools for engine 602. 2023 will complete this project with the purchase of tools for Engine 1.

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	23,185	29,992	35,000	35,000	34,975	36,000	-	-	-	-
Total:		23,185	29,992	35,000	35,000	34,975	36,000	-	-	-	-

Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710	23,185	29,992	35,000	35,000	34,975	36,000	-	-	-	-
Total:		23,185	29,992	35,000	35,000	34,975	36,000	-	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: Fire Department Hose

Priority Code: A

Category: Machinery and Equipment



Description:

Fire Department 2.5" and 1.75" Attack and 4" Supply Hose

Justification:

Firefighting hose typically lasts between 15 to 25 years. The last large purchase of hose was in 1998. Our supply of in service hose is now at the point that it needs to be replaced over the next three years

Current Status:

2022 order has been placed and waiting for delivery of 150 lengths of 2.5" hose.

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	50,000	50,000	49,500	50,000	50,000	-	-	-
Total:		-	-	50,000	50,000	49,500	50,000	50,000	-	-	-
Expenditures											
Fire Hose	3029.41300.714.570710			50,000	50,000	49,500	50,000	50,000	-	-	-
Total:		-	-	50,000	50,000	49,500	50,000	50,000	-	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: Server and Network Infrastructure Priority Code: A Category: Machinery and Equipment



Description:
Replacements of outdated computers, printers, servers, storage and network equipment are core technologies. The servers support all departments in providing file, database, print, email, application, web, security and backup services. The network equipment enables data connectivity of all technologies from various village facilities to the central servers or to internet services. Equipment upgrades and relocating of services at time require electrical and data work..

Justification:
This request is to replace outdated equipment which provides technological services. Village maintains several physical servers for server virtualization on vmware platform and stand-alone servers for specific applications (ex. police video storage). Average equipment lifespan for this equipment is 5 to 7 years. Servers for different applications were purchased at various times and replacement/upgrades are spread out over years.

Current Status:
The outdated PC's, printers, servers and storage continue to be replaced. For 2023 and ongoing this account consolidates 3029.41300.905.570720 (PC and Laptop Replacement) and 3029.41300.905.570294 - (Printer Replacement). For 2023 additional \$40,000 is added for video/keycard security system refresh; PC replacement includes funding for workstation replacement that were purchased in 2015 and reaching End-Of-Life.

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	54,088	-	65,000	65,000	111,500	148,000	108,000	108,000	108,000	108,000
Total:		54,088	-	65,000	65,000	111,500	148,000	108,000	108,000	108,000	108,000

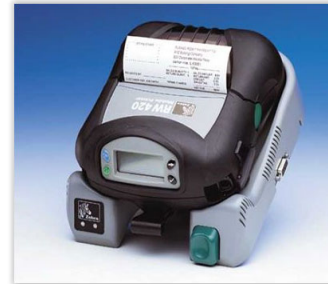
Expenditures											
Servers, Storage & Network	3029.41300.884.570720	54,088	-	65,000	65,000	65,000	100,000	60,000	60,000	60,000	60,000
PC, Laptop and Thin-client Equipmen	3029.41300.884.570720	33,416	-	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Printers	3029.41300.884.570720	-	-	3,000	3,000	1,500	3,000	3,000	3,000	3,000	3,000
Total:		87,504	-	113,000	113,000	111,500	148,000	108,000	108,000	108,000	108,000

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: **Police Department Mobile Technology Upgrade**

Priority Code: **A**

Category: **Machinery and Equipment**



Description:

Police mobile technology includes Mobile Data Computer (MDC), printer and in-car video equipment.

Justification:

This request is to replace several of the MDC equipment that are outdated or "end of life" status. The new equipment will provide a more reliable and responsive service in addition to more capabilities. The anticipated lifespan of the equipment is 4 years.

Current Status:

We continue to replace the old MDC and printers through combined efforts of Police, IT and PW Fleet. Due to the increased need of quality in-car video, in 2022, the Police Department transitioned to AXON cameras, part of the system with body worn cameras.

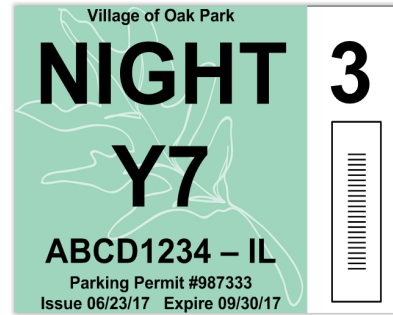
Funding Sources	Account Number	Actuals		Budget FY2022	mended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	68,000	68,000	68,000	120,743	120,743	120,742	120,742	120,554
Federal RICO	2024.42480.101.452485	-	33,202	-	-	-	-	-	-	-	-
Total:		-	-	68,000	68,000	68,000	120,743	120,743	120,742	120,742	120,554
Expenditures											
MDC	3029.41300.906.570720	57,387	-	50,000	50,000	15,000	50,000	50,000	50,000	50,000	50,000
In-Car Video	2024.42480.101.560631	-	66,260	-	-	-	70,743	-	-	-	-
In-Car Video	3029.41300.906.570720	-	-	18,000	18,000	53,000	-	70,743	70,742	70,742	70,554
Total:		57,387	66,260	68,000	68,000	68,000	120,743	120,743	120,742	120,742	120,554

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: Parking Technology Upgrade

Priority Code: F

Category: Machinery and Equipment



Description:

Parking technology includes permit, vehicle registration, citation and in-car Automated License Plate Recognition (ALPR) services and systems.

Justification:

The legacy 2004 system was replaced with a Unified Parking Solution system. As originally envisioned of going paperless and stickerless, additional License Plate Recognition (LPR) systems, printers and handheld devices are being added to meet these objectives.

Current Status:

A new Unified Parking Solution system was implemented in Q2-2019 for Parking Citation, Permits, Vehicle License and License Plate Recognition (LPR). As of 2021, there are four vehicles with LPR technology. One additional vehicle will be equipped with LPR technology in 2022. LPR technology will be upgraded in two vehicles each year in 2021, 2024, and 2025.

Funding Sources	Account Number	Actuals		Budget FY2022	mended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	38,000	38,000	-	-	-	-	-	-
Parking Operating Revenues	Various	-	-	-	-	-	-	30,000	30,000	-	-
Total:		-	-	38,000	38,000	-	-	30,000	30,000	-	-
Expenditures											
PEO Handheld & System	3029.41300.906.570710	-	-	3,000	3,000	-	-	-	-	-	-
Mobile LPR system	3029.41300.906.570710	-	-	35,000	35,000	-	-	30,000	30,000	-	-
Total:		-	-	38,000	38,000	-	-	30,000	30,000	-	-

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: Police Department Body Worn Cameras

Priority Code: B

Category: Machinery and Equipment



Description:

Body worn cameras for officers

Justification:

This request is to purchase and equip officers with a camera that will affix to their uniform. The expense will cover the purchase of the devices, storage and redaction software.

Current Status:

The Police Department will purchase body worn cameras along with the required software. The initial contract will be for five years.

Funding Sources	Account Number	Actuals		Budget FY2022	Amended Budget FY2022	Year End Estimate FY2022	Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495			300,000	300,000	300,000	164,837	164,837	164,836	164,836	201,463
Total:		-	-	300,000	300,000	300,000	164,837	164,837	164,836	164,836	201,463
Expenditures											
BWCs	3029.41300.906.570720	-		300,000	300,000	300,000	164,837	164,837	164,836	164,836	201,463
Total:		-	-	300,000	300,000	300,000	164,837	164,837	164,836	164,836	201,463

**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project:

POLICE RMS SYSTEM

Priority Code:

F

Category:

Machinery and Equipment



Description:

RMS (Records Management System) is an agency wide system that provides for the storage, retrieval, retention, manipulation, archiving and viewing of information, records, documents, and files pertaining to law enforcement. It covers the entire life span of records development.

Justification:

The community safety consultant, Berry Dunn, found during their review of the Police Department's operations, that the current RMS system in use is not supporting the PD's operational needs. The recommendation from Berry Dunn is the Police Department should pursue acquisition of a more modern and robust RMS that is capable of supporting its data needs.

Current Status:

The current system has multiple limitations, including data entry and data mining, both of which are critical to leveraging data in support of operations and impartial policing. In 2023, the PD will hire a Consultant to review the RMS systems to assist in finding the correct product that will fit our operational needs. In 2024, the PD will purchase and install the new RMS system.

Funding Sources	Account Number	Actuals		Budget FY 2022	Amended Budget FY 2022	Year End Estimate FY 2022	Recommended Project Budget				
		FY2020	FY2021				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer from CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	-	750,000	-	-	-
	Total:	-	-	-	-	-	-	750,000	-	-	-
Expenditures											
RMS	3029.41300.906.570720	-	-	-	-	-	-	750,000	-	-	-
	Total:	-	-	-	-	-	-	750,000	-	-	-

Project:

Category:



The Customer Service Request Management (CSRM) system would provide a comprehensive tool for providing the tracking of resident or business requests for service.

Currently requests for service from residents or businesses are received via phone calls, emails or the Village website. Except for an MS-Access database used by the Public Works Department, there is no comprehensive software program that tracks these customer contacts. A CSRM was identified as a "core" system in the CISC commission supported and Board adopted IT Strategic Plan.

Staff is reviewing CSRM systems that can replace an outdated, custom-built, unsupported application to serve as a "core" system for multiple departments. 2022 provides funds to begin implementation with the remaining system completed in 2023. 2024 and beyond is for maintaining the system.

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**Village of Oak Park
Equipment Replacement Fund Project Sheet
2023 - 2027**

Project: Lead Paint XRF Priority Code: A Category: Machinery and Equipment



Description:

An XRF is a portable x-ray machine that is used by lead inspectors. XRF stands for x-ray fluorescence. It can see through a surface and tell if lead paint is underneath.

Justification:

Many Local and State Health Department are using the XRF to gain the benefit of the advanced technology to collect lead reading in quick turn around time. Due to XRF portability, speed, and non-destructive methodology it allows the Health Department staff to inspect an entire home for lead without the need to submit samples to a laboratory, which is becoming an outdated method. Once physical items like jewelry or toys are send to lab, they must be destroyed to test for lead content and can not be returned to residents. In addition the turn around time with XRF is much quicker, and allows for Health Department staff to complete the state requirement in much more efficient manner. The recommendation from the Environmental Health Specialist at Illinois Department of Public Health is for the Village to invest in this machine.

Current Status:

New project. Contacted the companies for the price quote.

Funding Sources	Account Number	Actuals		Budget		Amended Budget	Year End Estimate	Recommended Project Budget				
		FY2020	FY2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	-	20,000	-	-	-	-
Total:		-	-	-	-	-	-	20,000	-	-	-	-

Expenditures												
Equipment	3029.41300.612.570710	-	-	-	-	-	-	20,000	-	-	-	-
Total:		-	-	-	-	-	-	20,000	-	-	-	-