

**Village of Oak Park
Fleet Replacement Fund Summary
2025 - 2029**

Fleet Replacement Fund (3032)						General	Climate			Amended	Year End	Recommended Budget					
Project	Additional Description	Fund	Dept	Prgm	Account	Priority Code	Priority Code	Actuals	Budget	Budget	Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
								FY 2022	FY 2023	FY 2024	FY 2024	FY 2024					
Fire Vehicles	Fire	3032	43900	851	570750	F	High	-	700	-	1,219,300	300,000	1,364,000	52,000	139,000	1,700,000	2,010,000
Police Vehicles	Police	3032	43900	857	570750	A	High	146,681	278,602	590,000	805,000	450,000	698,000	484,000	599,000	462,000	478,000
Public Works Vehicles	Public Works	3032	43900	858	570750	A	High	252,462	392,892	620,000	1,175,000	890,000	854,000	1,261,000	1,435,000	245,000	352,000
Administration Vehicles	Base - Admin	3032	43900	101	570750	F	High	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Parking Enforcement Vehicles	Parking Enforcement	3032	43900	856	570750	F	High	6,713	22,050	-	76,000	65,000	-	38,000	40,000	40,000	-
TOTAL:								<u>474,063</u>	<u>797,858</u>	<u>1,210,000</u>	<u>3,275,300</u>	<u>1,705,000</u>	<u>3,030,000</u>	<u>2,063,000</u>	<u>2,293,000</u>	<u>2,447,000</u>	<u>2,840,000</u>

<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 2025 expenditures
N/A = Project complete, no 2025 or future expenditures

<u>Priority Scale: Climate & Sustainability</u>
High = Designated as a high impact action due to potential carbon mitigation or equity outcomes.
Medium = Designated as a medium priority due to potential carbon mitigation outcomes.
Low = Recommended in Climate Ready Oak Park but no readily quantifiable carbon mitigation impact.
None = Not included as a recommendation in Climate Ready Oak Park.

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Fire Vehicle Replacement

General
Priority Code:

A

Category:

Machinery and Equipment

Climate
Priority Code:

High

Category:

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



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, new vehicle purchases 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 and 1 in reserve when staffing allows 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:

2025: 2014 Dodge Charger (\$38,000), Two 2017 Fusion Hybrids (\$38,000 each), 2013 Ambulance (Ordered in 2024 - \$350,000 budgeted in projected 2025 delivery year), 2014 Ladder truck (To Be Order in 2025 - \$2,010,000 budgeted in projected 2029 delivery year), 2010 Fire Engine Pumper (Ordered in 2022 - \$900,000 funds rebudgeted from 2024 to projected 2025 delivery year)

2026: 2014 Expedition SUV (\$52,000)

2027: 2006 Pick-up (\$85,000), 2016 Explorer SUV (\$54,000)

2028: 2018 Ambulance (Order in 2028 - \$500,000 budgeted in projected 2028 delivery year), 2010 Fire Engine Pumper (Ordered in 2024 - \$1,200,000 budgeted in projected 2028 delivery year)

2029: 2014 Ladder truck (Ordered in 2025 - \$2,010,000 budgeted for projected 2029 delivery year)

Funding Sources	Account Number	Actuals		Budget		Amended		Year End		Recommended Project Budget	
		FY2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interfund Transfer CIP #3095	3032.41300.101.491495	350,000	700	-	1,219,300	300,000	1,364,000	52,000	139,000	1,700,000	2,010,000
Disposal Proceeds	3032-43900-851-570750	-	-	-	-	-	-	-	-	-	-
Total:		350,000	700	-	1,219,300	300,000	1,364,000	52,000	139,000	1,700,000	2,010,000
Expenditures											
Vehicle Purchase	3032-43900-851-570750	-	700	-	1,219,300	300,000	1,364,000	52,000	139,000	1,700,000	2,010,000
Total:		-	700	-	1,219,300	300,000	1,364,000	52,000	139,000	1,700,000	2,010,000

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project: Police Vehicle Replacement

Priority Code: A

Category: Machinery and Equipment

Climate Priority Code: High

Category: Transportation; Community Health & Environmental Quality;
Parks, Plants & Biodiversity



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 ten years on the unmarked units. We are exploring lifecycles of Hybrid Patrol vehicles at five 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 ten 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 in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions. Three full EV units have been placed into service in 2024.

Current Status:

Replacement Schedule:
 2025 - Eight Marked (\$56,000 each) & Three Unmarked (\$55,000 each) Squad car replacement, One Transport Van (\$85,000).
 2026 - Six Marked (\$56,000 each) & Two Unmarked (\$55,000 each) Squad car replacements, One CSO vehicle (\$38,000).
 2027 - Six Marked (\$58,000 each) & Three Unmarked (\$57,000 each) Squad car replacements, One Cargo Van (\$80,000).
 2028 - Six Marked (\$58,000 each) & Two Unmarked (\$57,000 each) Squad car replacements.
 2029 - Six Marked (\$60,000 each) & Two Unmarked (\$59,000 each) Squad car replacements.

Funding Sources	Account Number	Amended					Year End					
		Actuals		Budget		Estimate	Recommended Project Budget					
		FY 2022	FY 2023	FY 2024	FY 2024		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer Federal RICO #2024	2024.42480.101.591832	-	-	150,000								
Interfund Transfer CIP #3095	3032.41300.101.491495	146,681	278,602	440,000	805,000	450,000	698,000	484,000	599,000	462,000	478,000	
Disposal proceeds	3032.43900.857.570750	-	-	-	-	-	-	-	-	-	-	-
	Total:	146,681	278,602	590,000	805,000	450,000	698,000	484,000	599,000	462,000	478,000	
Expenditures												
Vehicles	3032.43900.857.570750	146,681	278,602	590,000	805,000	450,000	698,000	484,000	599,000	462,000	478,000	
	Total:	146,681	278,602	590,000	805,000	450,000	698,000	484,000	599,000	462,000	478,000	

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Public Works Vehicle Replacement

General
Priority Code:

A

Category:

Machinery and Equipment

Climate
Priority Code:

High

Climate Impact
Area(s):

Transportation; Community Health & Environmental Quality;
Parks, Plants & Biodiversity



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 when it is 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.

Current Status:

Replacement Schedule:

2025 - 2016 Three Admin vehicles (\$38,000 each), 2005 Front end loader (\$350,000), 2015 P/U w/Plow (\$70,000), 2012 P/U w/Plow (\$70,000), 2005 Tandem axle dump truck w/plow rebuild (\$250,000).
2026 - 2016 Two Admin vehicles (\$38,000 each), 2002 Semi Road Tractor (\$300,000), 2016 Two P/U w/Plow (\$70,000 each), 2005 Single axle dump truck w/chipper box w/plow, (\$225,000), 2005 Small loader (\$95,000), 2005 Front End Loader (\$350,000), 2005 Hot patch trailer (\$45,000), 1982 Air compressor trailer (\$30,000)
2027 - 2003 Service truck (\$80,000), 2000 Large Aerial truck (\$360,000), 2005 Tree stumper (\$70,000), Two Tandem Axle Dump trucks w/salter/plow (\$310,000 each), 2016 One ton truck w/plow (\$170,000), 2016 Multi purpose tractor (\$100,000), 1999 Portable air compressor (\$35,000)
2028 - 2016 P/U w/plow (\$70,000), 2017 One ton truck w/plow (\$175,000)
2029 - 2017 Admin vehicle (\$42,000), Single Axle Dump truck w/salter/plow (\$310,000), 2017

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer CIP #3095	3032.41300.101.491495	267,062	450,000	620,000	1,175,000	950,000	854,000	1,261,000	1,435,000	245,000	352,000	
Parking Operating Revenues	Various	-	-	-	-	-	-	-	-	-	-	
Disposal proceeds	3032.43900.858.570750	(14,600)	(55,000)	-	-	(60,000)	-	-	-	-	-	
Total:		252,462	395,000	620,000	1,175,000	890,000	854,000	1,261,000	1,435,000	245,000	352,000	
Expenditures												
Vehicle Purchase	3032.43900.858.570750	267,062	392,892	620,000	1,175,000	950,000	854,000	1,261,000	1,435,000	245,000	352,000	
Parking Fund	5060.43770.786.570750	-	-	-	-	-	-	-	-	-	-	
Disposal proceeds		(14,600)	-	-	-	(60,000)	-	-	-	-	-	
Total:		252,462	392,892	620,000	1,175,000	890,000	854,000	1,261,000	1,435,000	245,000	352,000	

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project:

Administration Vehicle Replacement

General Priority
Code:

B

Climate Priority
Code:

High

General
Category:

Machinery and Equipment

General
Category:

Transportation; Community Health & Environmental
Quality; Parks, Plants & Biodiversity



Description:

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

Justification:

Newer vehicles are coming standard with more safety features, as well as equal or superior fuel mileage. The return on the secondary market is exceptional at this point in time. Staff will evaluate the feasibility and opportunity to transition to full electric vehicles for every purchase. Replacement units will all be Hybrids or Electrics if available and supportable with existing infrastructure in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:

Replacement Schedule:
2025 - Three Admin. cars (\$38,000 each)
2026 - Six Admin. cars (\$38,000 each)
2027 - Two Admin. car (\$40,000 each)
2028 - None
2029 - None

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY2022	FY 2023				FY 2024	FY 2024	FY 2024	FY 2025	FY 2026
Interfund Transfer CIP #3095	3032.41300.101.491495	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Disposal Proceeds	3032.43900.101.570750			-	-	-	-	-	-	-	-
	Total:	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
Expenditures											
Vehicles	3032.43900.101.570750	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-
	Total:	68,207	103,614	-	-	-	114,000	228,000	80,000	-	-

**Village of Oak Park
Fleet Replacement Fund
2025 - 2029**

Project: Parking Enforcement Vehicle Replacement

General Priority Code: F

Category: Machinery and Equipment

Climate Priority Code: High

Category: Transportation; Community Health & Environmental Quality; Parks, Plants & Biodiversity



Description:
Replacement of Parking Enforcement vehicles.

Justification:
Vehicles are operated mostly 24/7. The constant stop and go is very wearing on Parking Enforcement vehicles. Regular replacement keeps 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 in alignment with the Village Climate Ready Oak Park Plan Goal: TS01 - Reduce Vehicle Emissions.

Current Status:
Replacement Schedule:
2025 - None
2026 - 2018 Ford Transit Connect Van (\$38,000)
2027 - 2020 Ford Escape HYB (\$40,000)
2028 - 2021 Ford Escape HYB (\$40,000)
2029 - None

Funding Sources	Account Number	Actuals		Budget		Amended	Year End	Recommended Project Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	Budget	Estimate	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Interfund Transfer CIP #3095	3032.41300.101.491495	6,713	31,750	-	76,000	65,000		38,000	40,000	40,000	-	-
Disposal proceeds	3032.43900.856.570750		9,700	-	-	-		-	-	-	-	-
Total:		6,713	22,050	-	76,000	65,000		38,000	40,000	40,000	-	-
Expenditures												
Vehicles	3032.43900.856.570750	6,713	22,050	-	76,000	65,000		38,000	40,000	40,000	-	-
Total:		6,713	22,050	-	76,000	65,000		38,000	40,000	40,000	-	-