

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

Equipment Replacement Fund (3029)						General Priority Code	Climate Priority Code	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
Project (*Indicates New Project for 2025)	Additional Detail	Fund	Dept	Prgm	Account			FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Video Streaming	Communications	3029	41300	911	570720	A	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000		
Servers and Network Infrastructure	Information Technology	3029	41300	884	570720	A	110,417	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000		
Body Cams	Police Department	3029	41300	906	570720	A	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000		
Police Mobile Technology	Police Department	3029	41300	906	570720	A	53,000	-	115,675	154,337	104,337	115,675	115,675	115,675	120,570		
Parking Technology	Police Department	3029	41300	906	570710	C	-	-	-	-	-	40,000	45,000	-	-		
*Ambulance Equipment Lease	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	148,000	148,000	148,000	148,000		
*Thermal Imaging Cameras	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	30,000	-	-	-		
*Respiratory Fit Tester	Fire Department	3029	41300	714	570710	A	-	-	-	-	-	22,000	-	-	-		
Fire Hose	Fire Department	3029	41300	714	570710	N/A	-	-	50,000	100,000	-	-	-	-	-		
Turnout Gear Extractor	Fire Department	3029	41300	714	570710	N/A	-	-	40,000	40,000	-	-	-	-	-		
Telephone System	Information Technology	3029	41300	884	570720	N/A	-	-	90,000	90,000	118,100	-	-	-	-		
Fiber Infrastructure	Information Technology	3029	41300	884	540690	N/A	61,975	23,569	-	78,530	78,530	-	-	-	-		
Old Project Rescue/Extrication E-Hydraulics Tools	Fire Department	3029	41300	714	570710	N/A	-	38,355	-	-	-	-	-	-	-		
TOTALS:							525,392	371,549	793,761	960,953	767,829	1,139,261	707,261	711,675	716,570		

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

**Priority Scale: Climate & Sustainability**

**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  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

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	General Category: Machinery and Equipment
	Priority Code: Low	Climate Impact Area(s): Energy Use in Buildings



**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:**

Staff are currently working with consultants to develop the bid documents for this project with the intent of bidding and awarding the project before the end of fiscal year 2024. Proposed equipment installation and construction would be in second and third quarter of 2025. Proposed costs beyond 2025 would be to support possible subscription based services that may be connected to the equipment. Costs will be further refined after bidding and award.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Total:		-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
<b>Expenditures</b>											
Computer Equipment	3029.41300.911.570720	-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000
Total:		-	31,504	25,000	25,000	21,876	400,000	25,000	25,000	25,000	25,000

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:

Server and Network Infrastructure

General Priority  
Code:

A

General  
Category:

Machinery and Equipment

Climate Priority  
Code:

Low

Impact  
Area(s):

Energy Use in Buildings & Housing



Description:

This is an on-going project for the replacement of outdated or end-of-life computer, laptop, tablet, printer, server, storage, security and network equipment. The equipment are essential to support core operations and services, such as, file, database, print, email, application, web, security, communication, backup systems and end-user device. Equipment upgrades and relocating of services at time require additional electrical and data work.

Justification:

For 2025, continuing hardware refresh lifecycle replacing servers, storage and network equipment. in 2025 also included iPad replacements that were purchased 2013-2016. Next and future years amounts were adjusted as a reflection of increasing costs. All equipment purchases are generally distributed across multiple years. Equipment are replaced due to no longer meeting the Village's needs, such as, end-of-life, non-security compliance, non-standard or non-functional. Average equipment lifespan for most equipment is 5 to 7 years.

Current Status:

The equipment identified for replacement are outdated technology equipment, such as, PC's, printers, servers, storage and other end-user devices. In 2023, accounts 3029.41300.905.570720 (PC and Laptop Replacement) and 3029.41300.905.570294 (Printer Replacement) were consolidated under this single account. The Telephone System project shares this account which had additional implementation costs. The Year End Estimate reflects this adjustment. No additional funds and budget amendments were required.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000
Total:		156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000

Expenditures

Servers, Storage & Network	3029.41300.884.570720	64,586	113,284	253,000	253,000	224,900	160,000	150,000	150,000	150,000	150,000
PC, Laptop and Thin-client Equipmen	3029.41300.884.570720	45,831	-	61,500	61,500	61,500	65,000	65,000	65,000	65,000	65,000
Printers	3029.41300.884.570720	45,831	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total:		156,248	113,284	317,500	317,500	289,400	228,000	218,000	218,000	218,000	218,000

Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029

Project: 

Police Department Body Worn Cameras

General  
Priority Code:

A

General  
Category:

Machinery and Equipment

Climate  
Priority Code:

None

Impact  
Area(s):



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 purchased body worn cameras along with the required software. The initial contract is for five years. FY 2027 through FY 2029 estimate is based on a 10% increase over the original amount of \$931,595 divided by 5 years.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Total:		300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Expenditures											
BWCs	3029.41300.906.570720	300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000
Total:		300,000	164,837	155,586	155,586	155,586	155,586	155,586	205,000	205,000	205,000

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project: <span style="border: 1px solid black; padding: 2px;">Police Department Mobile Technology Upgrade</span>	General Priority Code: <span style="border: 1px solid black; padding: 2px;">A</span>	General Category: <span style="border: 1px solid black; padding: 2px;">Machinery and Equipment</span>
	Climate Priority Code: <span style="border: 1px solid black; padding: 2px;">None</span>	Climate Impact Area(s): <span style="border: 1px solid black; padding: 2px;"></span>



**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:**  
The police department purchased body-worn cameras along with the required software. The in-car video initial contract is for five years. FY 2027 through FY 2029 estimate is based on a 10% increase over the original amount of \$320,769 divided by 5 years.

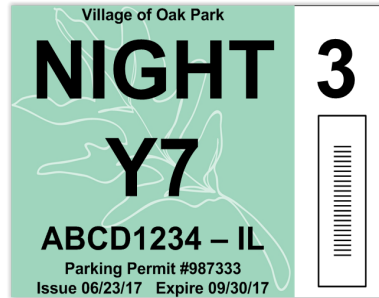
Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	53,000	-	115,675	154,337	104,337	115,675	115,675	120,570	120,570	120,570
Federal RICO	2024.42480.101.452485			-	-		-	-	-	-	
Total:		53,000	-	115,675	154,337	104,337	115,675	115,675	120,570	120,570	120,570

Expenditures											
MDC	3029.41300.906.570720		-	50,000	88,662	38,662	50,000	50,000	50,000	50,000	50,000
In-Car Video	2024.42480.101.560631		70,743								
In-Car Video	3029.41300.906.570720	53,000		65,675	65,675	65,675	65,675	65,675	70,570	70,570	70,570
Total:		53,000	70,743	115,675	154,337	104,337	115,675	115,675	120,570	120,570	120,570

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:	Parking Technology Upgrade	General Priority Code:	C	General Category:	Machinery and Equipment
		Climate Priority Code:	None	Climate Impact Area(s):	



Picture



**Description:**

Parking technology includes permit, vehicle registration, citation and in-car Automated License Plate Recongintion (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. Three handheld citation devices and printer sets to be utilized for emergency situation may be purchased in 2024. One PEO vehicle does not have a reader, which we have budgeted to purchase in 2025. An additional mobile LPR system is budgeted to be purchased in 2026.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	40,000	45,000	-	-	-
Parking Operating Revenues	Various	-	-	3,000	3,000	-	-	-	-	-	-
Total:		-	-	3,000	3,000	-	40,000	45,000	-	-	-
<b>Expenditures</b>											
PEO Handheld & System	3029.41300.906.570710	-	-	-	-	-	-	-	-	-	-
Mobile LPR system	3029.41300.906.570710	-	-	-	-	-	40,000	45,000	-	-	-
Total:		-	-	-	-	-	40,000	45,000	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:

POLICE RMS/CAD SYSTEM

General Priority  
Code:

A

General  
Category:

Machinery and Equipment

Climate Priority  
Code:

None

Climate Impact  
Area(s):



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/CAD system 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, WSCDC, OPPD's dispatch provider, took on the project of replacing the outdated system. They hired a Consultant to analyze current operating needs, receive proposals from possible new vendors, and assist in procuring the new system. In 2024, WSCDC plans to purchase and begin installing the new RMS/CAD system, and complete the installation in 2026. The PD will share this cost with the other two agencies in WSCDC. The total cost is estimated to be \$2,000,000.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
ARPA Fund Balance #2078		-	2,000,000	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-
				-	-	-	-	-	-	-	-
	Total:	-	2,000,000	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-
Expenditures											
Community Safety Study RMS/CAD	2078.41300.101.583648	-	-	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-
	Total:	-	-	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:

Fire Department Cot/Stair Chair/Power Chair Lease

General Priority  
Code:

A

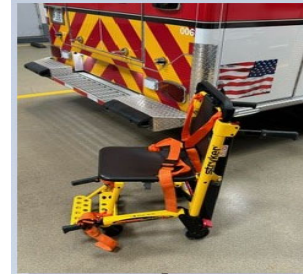
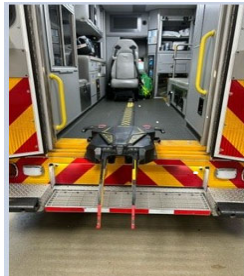
Category:

Machinery and Equipment

Climate Priority  
Code:

Low

Climate Impact  
Area(s):



Description:

Fire Department Stryker Cot, Powerload, Manual/Power Stair Chair program 2025- 2035. This equipment is used by the Fire Department Paramedics to move patients up and down stairs, assists in removing occupants from buildings and secures the patient in the ambulance while transporting people to the hospital.

Justification:

Currently the department has 4 Stryker power assisted cots and 4 Powerload systems. One cot and Powerload on every ambulance, with the intention of all future ambulances being ordered with the power assisted cot and Powerload system as an industry standard for employee protection and patient safety. The Village of Oak Park currently has 8 Stryker stair chairs (7 manual and 1 power chair). One stair-chair on every single response vehicle. The stair chairs are used to move sick or injured patients to the power assisted cots then to further care. The chairs are also used for assisting residents and visitors from vehicles to houses. In addition to securing pricing and insulating the Village against regular price increases for these 16 units (4 cot, 4 powerload units, 8 stair chairs) the cost of preventative maintenance (PM) will be included in the annual contract cost, current contract cost are approx. \$15,000.

Even with regular care and scheduled PM the 16 units will be used beyond their designed effective life spans. Similar to the current 10 year Zoll X Series Monitors contract, by entering into this contract, all 16 units will be replaced with new units at the start of the contract and again, at the 5 year mark. Essentially the Village of Oak Park Fire Department will be getting two new sets of cots and powerload systems for the ambulance and 2 new stairchairs for all responding emergency vehicles over the 10 year agreement. With the Stryker ALS 360 lease programs mid cycle equipment replacement all Village of Oak Park replacement equipment will include all of the newest products will applicable technology updates that meet or exceed changes in industry standards and safety regulations.

Current Status:

New Program

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
Total:		-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
Expenditures											
Fire Department Cot/Stair Chair/Power Chair Lease	3029.41300.714.570710	-	-	-	-	-	148,000	148,000	148,000	148,000	148,000
Total:		-	-	-	-	-	148,000	148,000	148,000	148,000	148,000



**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:

Fire Department Integrated Thermal Imaging Cameras

General Priority  
Code:

A

Category:

Machinery and Equipment

Climate Priority  
Code:

Low

Climate Impact  
Area(s):

Draws power off of the single rechargeable battery already used in each unit.



Description:

This is a new program to add fifteen (15) integrated thermal imaging cameras to the department's current self contained breathing apparatus (SCBA).

Justification:

Using thermal imaging cameras allows a firefighter, in a zero visibility situation, locate human victims, pets other firefighters and potential life threatening dangers. Implementing an integrated camera instead of attempting to use a separate unit eliminates an extra device on the firefighters gear which keeps their working profile as small as possible. Each camera also includes a five (5) year warranty and maintenance program.

Current Status:

This project has not started and if approved should be completed in one year.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	30,000	-	-	-	-
Total:		-	-	-	-	-	30,000	-	-	-	-
Expenditures											
Thermal Imaging Cameras	3029.41300.714.570710	-	-	-	-	-	30,000	-	-	-	-
Total:		-	-	-	-	-	30,000	-	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:

Fire Department Respiratory Fit Tester

General Priority  
Code:

A

Climate Priority  
Code:

Low

Category:

Machinery and Equipment

Climate Impact  
Area(s):



**Description:**

This item is utilized to perform annual OSHA fit testing for all department personnel. This is used on the SCBA as well as the N95 respirator masks.

**Justification:**

We are required by the Illinois Department Of Labor to do annual fit testing for all our personnel. Manufacturing of the third generation unit that is in service now, has not been produced since January 1, 2023. Replacement parts and components are subject to availability. As of now there is still a possibility that our unit still holds some trade-in value.

**Current Status:**

This project has not started and if approved will be completed in one year.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY2022	FY2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	-	-	-	22,000	-	-	-	-
Total:		-	-	-	-	-	22,000	-	-	-	-
Expenditures											
Rescue/Extrication Tools	3029.41300.714.570710	-	-	-	-	-	22,000	-	-	-	-
Total:		-	-	-	-	-	22,000	-	-	-	-

Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029

Project:

Fire Department Hose

General  
Priority Code:

N/A

General  
Category:

Machinery and Equipment

Climate  
Priority Code:

None

Impact  
Area(s):



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 is complete 150 lengths of 2.5" hose were replaced. The 2023 order is complete with 30 Lengths of 4" hose and 50 Lengths of 1.75" hose. The 2024 order is still in process.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495	-	-	50,000	100,000	-	-	-	-	-	-
Total:		-	-	50,000	100,000	-	-	-	-	-	-
Expenditures											
Fire Hose	3029.41300.714.570710	-	-	50,000	100,000	-	-	-	-	-	-
Total:		-	-	50,000	100,000	-	-	-	-	-	-

Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029

Project:

Fire Department Turnout Gear Extractor and Dryers

General Priority Code:

N/A

General Category:

Machinery and Equipment

Climate Priority Code:

Low

Climate Impact Area(s):

Energy Use in Buildings & Housing  
All equipment is electrically operated



Description:

New program to provide an electric gear washer at station 3 and electric dryers at stations 1 and 3.

Justification:

Using a certified gear washer/extractor is the recommended procedure to clean turnout gear of cancer-causing chemicals and particulates. Using drying cabinets will increase the life of our turnout gear as well as getting the equipment back into service quicker as compared to letting it air dry in the sunlight.

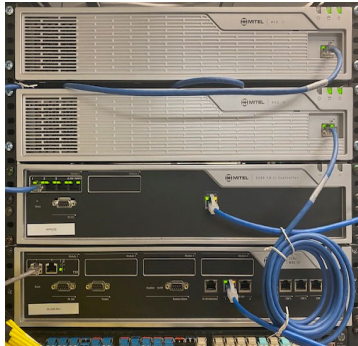
Current Status:

This project has been started and should be completed by December 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495			40,000	40,000		-	-	-	-	-
Total:		-	-	40,000	40,000	-	-	-	-	-	-
Expenditures											
Turnout Gear Extractor	3029.41300.714.570710			40,000	40,000		-	-	-	-	-
Total:		-	-	40,000	40,000	-	-	-	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:	Telephone System	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing



**Description:**  
The telephone system is utilized for day-to-day operations at all facilities, remote and field work. Service includes desk phones, voice mail, auto-attendant, call center, mobile app, audio recording and fax/eFax.

**Justification:**  
The current on-premise telephone system was from 2014 era and consists of many energy consuming hardware components and has multiple points of failure. In alignment with Village Climate Ready Oak Park Plan Goal EN04 with a modern cloud-based system which significantly reduce power consumption on on-premise hardware controllers, replace end-of-life equipment, significantly reduce downtime and significantly reduce multiple points of failure. The cloud-based telephone system is now a well proven technology for reliability and performance that will improve customer experience, energy sustainability and continuity of operations. After 1st year of implementation, it is recommended expense be from IT Telephone Maintenance account 1001.41040.101.550672.

**Current Status:**  
This project initially anticipated a \$90,000 annual expense. However, the implementation expense is estimated at \$118,100 for FY24 with a subsequent annual expense of \$61,100 for FY25-FY29, which will be requested in the IT operational budget. The FY24 expenditure account is shared with the IT Server, Storage & Network project and the FY24 Year End Estimate reflects the adjustment. No additional funds and budget amendments were required.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Budget				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer From CIP Fund #3095	3029.41300.101.491495		-	90,000	90,000	118,100	-	-	-	-	-
Total:		-	-	90,000	90,000	118,100	-	-	-	-	-

Expenditures											
Telephone System & Service	3029.41300.884.570720		-	90,000	90,000	118,100	-	-	-	-	-
Total:		-	-	90,000	90,000	118,100	-	-	-	-	-

**Village of Oak Park  
Equipment Replacement Fund Project Sheet  
2025 - 2029**

Project:	Fiber Infrastructure Upgrade	General Priority Code:	N/A	General Category:	Machinery and Equipment
		Climate Priority Code:	Low	Climate Impact Area(s):	Energy Use in Buildings & Housing



**Description:**

The Fiber infrastructure upgrade of village's Wide Area Network (WAN) is used in day-to-day operations to interconnect technology services to various village facilities, such as Pump Stations, Fire Stations, Village Hall, Public Works Center, Parking Garages and Police substation.

**Justification:**

This project was identified as a core system and infrastructure in the IT Strategic Plan in part due to the increased use of technological services and devices, e.g. video, data, voice, mobile devices and remote activities. A Fiber WAN upgrade will significantly increase transmission speeds, build network resiliency and allow for anticipated future capacity of services with a consultant's projected life of an underground asset of 40 years. On Nov. 4, 2019, board resolution approved an intergovernmental agreement (IGA) between the Village and Elementary School District 97 (D97) allowing District 97 to share the use of a Village fiber optic cabling system for up to a 20 year term.

**Current Status:**

The fiber project was substantially completed in 2020 punch list work and final closeout will occur in 2024.

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate		Budget	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Transfer From CIP Fund #3095	3029.41300.101.491495	61,975	23,569	-	78,530	78,530	-	-	-
Revenues from D97 per IGA	1001.41300.101.441462	16,094	-	16,094	16,094	16,094	16,094	16,094	16,094
Total:	-	78,069	23,569	16,094	94,624	94,624	16,094	16,094	16,094

Expenditures									
Fiber Infrastructure	3029.41300.884.540690	61,975	23,569	-	78,530	78,530	-	-	-
Total:	-	61,975	23,569	-	78,530	78,530	-	-	-

