

**Village of Oak Park
Fleet Replacement Fund
2022 - 2026**

Project:

Public Works Vehicle Replacement

Priority Code:

A

Category:

Machinery and Equipment



Description:

Replacement of Public Works Department vehicles. This category does not include Public Works vehicles assigned to the Water & Sewer Division, which are funded in the Water & Sewer Fund.

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.

Replacement Schedule:

2022 - 2000 Admin vehicle (\$34,000), 2003 P/U w/plow (\$40,000), 2005 Small Sweeper & 1999 Sidewalk tractor w/one veh. (\$220,000), 2002 Small Aerial truck, (\$125,000), 2005 Hot Patch Trailer (\$35,000), 2004 Street Sweeper

2023 - 2000&2015 Two Admin vehicles (\$68,000), 2005 P/U w/plow (\$40,000), 1998&2000 Two One ton trucks w/Plows (\$260,000), 2005 Sidewalk tractor (\$170,000), 2001 Large Dump truck rebuild w/plow (\$180,000), 1999 Portable air compressor (\$25,000), 2005 Hot Patch Trailer (\$35,000), 2004 Street Sweeper, Second of five annual payments (\$51,658)

2024 - 2016&2017 Four Admin vehicles (\$136,000), 2005 Front End Loader (\$280,000), 2008 P/U w/plow (\$45,000), 2002 Asphalt truck (\$275,000), 2005 Small loader (\$85,000), 2004 Street Sweeper, Third of five annual payments (\$51,658) NEW: Snow melter trailer (\$100,000 from PW \$100,000 from Parking Services)

2025 - 2017 Admin vehicle (\$36,000), 2005 Single axle dump truck w/chipper box w/plow, (\$190,000), 2005 Front end loader (\$280,000), 2005 Tandem axle dump truck w/plow (\$250,000), 1982 Air compressor trailer (\$25,000), 2004 Street Sweeper, Forth of five annual payments (\$51,658)

2026 - 2002 Semi Road Tractor (\$250,000), 2016 P/U w/Plow (\$60,000), 2005 Small loader (\$90,000), 2005 Front End Loader (\$300,000), Fifth of five annual payments (\$51,658)

Funding Sources	Account Number	Actuals		Project Budget	Amended Budget	Year End Estimate	Recommended Project Budget				
		FY2019	FY2020	FY2021	FY2021	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Interfund Transfer CIP #3095	3095-41300-101-413406	536,370	129,757	55,000	55,000	-	454,000	829,658	972,658	832,658	751,658
Parking Operating Revenues	Various								100,000		
Disposal proceeds		(26,522)	(13,100)	-	-	-	-	-	-	-	-
Total:		509,848	116,657	55,000	55,000	-	454,000	829,658	1,072,658	832,658	751,658
Expenditures											
Vehicle Purchase	3032-43900-858-570750	536,370	129,757	55,000	55,000	-	454,000	829,658	972,658	832,658	751,658
Equipment Purchase	5060.43770.101.570750								100,000		
Disposal proceeds		(26,522)	(13,100)	-	-	-	-	-	-	-	-
Total:		509,848	116,657	55,000	55,000	-	454,000	829,658	1,072,658	832,658	751,658