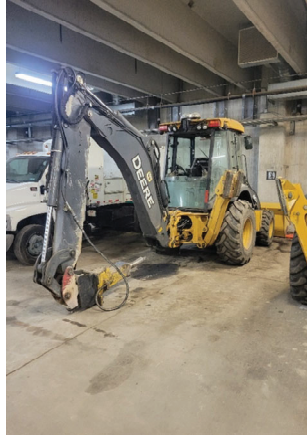


**Village of Oak Park
Water & Sewer Capital Project Sheet
2022 - 2026**

Project: **Water and Sewer Vehicle Replacement**

Priority Code: **A**

Category: **Machinery and Equipment**



Description:

Replacement of Public Works Water and Sewer Division vehicles.

Justification:

The current equipment has been well used and is getting near the end of its useful life. The trade-in/resale will be impacted the longer it is in use. In order to operate most efficiently, newer, less worn efficient pieces of equipment are needed to keep the Water and Sewer Division the most productive it can be. The van and pick up were budgeted for, ordered and cancelled in 2020 due to covid 19. Rebuilding or refurbishing will be considered when appropriate.

Current Status:

Replacement Schedule:

2022 - 2002 Pickup with plow (\$50,000)
 2023 - 2012 Transit connect van (\$40,000), 2008 Chevy P/U w/plow (\$40,000), 2013 F550 Service truck (\$120,000), 2007 1 Ton dump w/plow (\$95,000), 2008 Dodge Sprinter Meter Service Van (\$60,000), Refurbish 2011 Backhoe (\$75,000)
 2024 - 2016 Hybrid Fusion Admin car (\$34,000) , 2012 Ford P/U w/plow (\$50,000), 2007 Rebuild Single axle dump w/plow& salter (\$150,000), 2012 Rebuild Tandem axle dump truck w/ plow (\$110,000)
 2025 - 2015 Backhoe (\$160,000), 1999 Portable air compressor (\$20,000), 2012 Rebuild Tandem axle dump truck w/ plow (\$110,000)
 2026 - 2007 Sewer jetter (\$280,000)

Funding Sources	Account Number	Actuals		Budget	Amended Budget	Year End Estimate	Recommended Budget				
		FY 2019	FY2020	FY2021	FY2021	FY2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Water/Sewer Operating Revenues	5040.43730.101.444401	76,140	-	-	-	-	50,000	430,000	344,000	290,000	280,000
Trade in/Sale		2,680	-	-	-	-	-	-	-	-	-
Total:		73,460	-	-	-	-	50,000	430,000	344,000	290,000	280,000

Expenditures											
Vehicles - Water	5040.43730.777.570750	49,961	-	-	-	-	50,000	295,000	194,000	20,000	-
Vehicles - Sewer	5040.43750.781.570750	26,179	-	-	-	-	-	135,000	150,000	270,000	280,000
Trade in/Sale		2,680	-	-	-	-	-	-	-	-	-
Total:		73,460	-	-	-	-	50,000	430,000	344,000	290,000	280,000