

**Village of Oak Park
Fleet Replacement Fund
2019-2023**

Project: Administration Vehicle Replacement Priority Code: B Category: Machinery and Equipment



Description:

Replacement of various pool and inspection vehicles housed at Village Hall.

Justification:

Older Administration CNG vehicles are becoming difficult to find replacement parts for and the tanks for the CNG portion of the Bi Fuel systems are reaching mandatory decommission dates, with a cost prohibitive replacement price. The newer Hybrid Administration vehicles come with a ten year warrantee on the drive battery, making replacement in six to eight years optimal for the best ROI for the Village, recouping more funds to invest in the next generation of Green vehicles. The Village is looking to replace 2019 Administration vehicles with Plug In Electric vehicles, with a charging station located at the Public Works facility.

Current Status:

Replacement Schedule:

2019 - Three Admin. cars (\$28,000 each)
2020 - One Animal Control Van (\$35,000)
2021 - Three Admin. cars (\$32,000 each)
2022 - Three Admin. cars (\$32,000 each)
2023 - Two Admin. cars (\$32,000 each)

Funding Sources	Account Number	Actuals		Project Budget	Year End Estimate	Recommended Project Budget				
		FY 2016	FY 2017	FY2018	FY2018	FY 2019	FY2020	FY 2021	FY 2022	FY 2023
Interfund Transfer CIP #3095 (Non Bond Proceeds)	3032.41300.101.491495	147,175	69,933	-	-	84,000	35,000	96,000	96,000	64,000
Disposal Proceeds	3032.41300.101.462476		4,359							
Total:		147,175	74,292	-	-	84,000	35,000	96,000	96,000	64,000
Expenditures										
Vehicles	3032.43900.101.570750	147,175	69,933	-	-	84,000	35,000	96,000	96,000	64,000
Total:		147,175	69,933	-	-	84,000	35,000	96,000	96,000	64,000