

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

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:

Vehicles that are past their cost effective lives and have exceeded the evaluation criteria for retention are considered for replacement. The goal is to update the fleet with more fuel efficient vehicles and equipment, replacing vehicles and equipment that have passed their cost effective life. The Department is proposing to rebuild vehicles, where cost effective, and wear has not been detrimental to the chassis. The proposed schedule allows for a steady replacement schedule.

Current Status:

Replacement Schedule:

2019 - Three Large Dump Truck Rebed/Replumb and add 3 plows, Two Admin Vehicles To Be Replaced With PlugIn Electric Units
 2019 - One Small Aerial Budgeted And Ordered In 2018 To Be Delivered in 2019 \$151,000
 2020 - Two Pick Ups with Plows, One Loader, One Large Aerial, One Stumper, One Multi-Use Sidewalk Vehicle, One Small loader
 2021 - One Fleet Service Truck, One Semi Tractor, One Ton Truck w/Chipper Box, One Small Garbage Packer, One Large DumpRebed/Replumb, One Bi Fuel CNG Pick up with Plow, First Sweeper Payment.
 2022 - One Minivan, One Tow Truck, One Ton Truck, One Asphalt Truck, One Loader, Second Sweeper Payment
 2023 - One Single Axle Dump Truck w/Chipper Box, One Multi Use Sidewalk Vehicle, One Small loader, Two Loaders, Third Sweeper Payment.

Funding Sources	Account Number	Actuals		Project Budget	Year End Estimate	Recommended Budget				
		FY 2016	FY 2017			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Interfund Transfer CIP #3095 (Non Bond Proceeds)	3032.41300.101.491495	405,552	512,000	868,074	717,074	431,000	670,000	760,000	748,000	690,000
Disposal proceeds										
2018 Budget						151,000				
Total:		405,552	512,000	868,074	717,074	582,000	670,000	760,000	748,000	690,000
Expenditures										
Vehicle Purchase	3032.43900.858.570750	405,552	512,000	868,074	717,074	582,000	670,000	760,000	748,000	690,000
Total:		405,552	512,000	868,074	717,074	582,000	670,000	760,000	748,000	690,000