

**Village of Oak Park
Water & Sewer Capital Project Sheet
2019-2023**

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 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.

Current Status:

Replacement Schedule:

2019 - 1999 Sewer van (\$40,000), Rebuild/reconfigure 2000 Chevrolet Step Van, watermain break truck (\$50,000)
 2020 - 2008 Dodge Sprinter Meter Service Van (\$45,000), 2002 Pickup truck with plow (\$45,000), 2008 Chevrolet Pickup with plow (\$45,000), 2007 Sewer Jetter (\$200,000)
 2021 - 2011 Back Hoe (\$120,000), 1999 Portable air compressor (\$20,000), 2007 Single axle dump truck (\$180,000), 2007 1 Ton dump w/plow (\$95,000)
 2022 - Two 2012 Tandem axle dump trucks with plows (\$340,000), 2012 Transit connect van (\$35,000), Admin car (\$32,000), 2015 - Hybrid Fusion Meter reader car (\$32,000)
 2023 - One 2011 Back hoe (\$110,000)

Funding Sources	Account Number	Actuals		Budget	Year End Estimate	Recommended Budget				
		FY 2016	FY 2017	FY2018	FY2018	FY 2019	FY2020	FY 2021	FY 2022	FY 2023
Water/Sewer Operating Revenues	5040.43730.101.444401	-	70,000	475,000	366,000	90,000	335,000	140,000	237,000	110,000
Total:		-	70,000	475,000	366,000	90,000	335,000	140,000	237,000	110,000
Expenditures										
Vehicles - Water	5040.43730.777.570750	-				50,000	90,000	140,000	237,000	110,000
Vehicles - Sewer	5040.43750.781.570750	-	70,000	475,000	366,000	40,000	245,000	275,000	170,000	-
Total:		-	70,000	475,000	366,000	90,000	335,000	415,000	407,000	110,000