

**Village of Oak Park
Fleet Replacement Fund
2020 - 2024**

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:

2020 - One Small Garbage Packer and One Small Aerial truck.
2021 - Three Admin vehicles, One Fleet Service Truck, One Ton Truck W Chipper Box and Plow, One Multi Use/Sweeper Sidewalk Vehicle, Three P/U w/Plows, One Large Dump Truck Rebuild w/Plow, First Sweeper Payment.
2022 - Two Admin vehicles, One Tow Truck, One Ton Truck w/Plow, One Asphalt Truck, One Small loader, Second Sweeper Payment
2023 - One Semi Tractor and Trailer, One Single Axle Dump Truck w/Chipper Box w/Plow, One Front End Loader, One Multi Use Sidewalk Vehicle, One Small loader, Third Sweeper Payment.
2024- Three Admin Vehicles, One Large Aerial Bucket Truck, One Tree Stumper, One Multi Purpose Small Loader, One Front End Loader, One Tandem Axle Dump w/Spread and Plow, Two Portable Air Compressors, Two Hot Patch Trailers, Forth Sweeper Payment.

				Project	Year End						
		Actuals		Budget	Estimate	Recommended Budget					
Funding Sources	Account Number	FY 2017	FY 2018	FY2019	FY2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	
Interfund Transfer CIP #3095 (Non Bond Proceeds)	3095-41300-101-413406	512,000	677,405	431,000	412,000	315,000	820,000	734,000	930,000	1,128,000	
Disposal proceeds			(51,082)								
2018 Budget				151,000	151,000						
Total:		512,000	626,323	582,000	563,000	315,000	820,000	734,000	930,000	1,128,000	
Expenditures											
Vehicle Purchase	3032-43900-858-570750	512,000	626,323	582,000	563,000	315,000	820,000	734,000	930,000	1,128,000	
Total:		512,000	626,323	582,000	563,000	315,000	820,000	734,000	930,000	1,128,000	