

**Village of Oak Park
Water & Sewer Capital Project Sheet
2020 - 2024**

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.

Current Status:

Replacement Schedule:

2020 - 2008 Dodge Sprinter Meter Service Van (\$50,000), 2002 Pickup with plow (\$40,000), 2008 Pickup with plow (\$40,000)
 2021 - 2011 Back Hoe (\$140,000), 1999 Portable air compressor (\$20,000), 2007 1 Ton dump w/plow (\$95,000)
 2022 - Rebuild two 2012 Tandem axle dump trucks with plows (\$220,000), 2012 Transit connect van (\$40,000), Hybrid Fusion Admin car (\$32,000)
 2023 - One 2011 Back hoe (\$110,000), 2007 Sewer Jetter (\$250,000)
 2024 - One 2012 Pickup with plow (\$50,000), 2007 Single axle dump truck (\$195,000).

Funding Sources	Account Number	Actuals		Budget	Year End Estimate	Recommended Budget				
		FY 2017	FY 2018	FY2019	FY2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024
Water/Sewer Operating Revenues	5040.43730.101.444401	70,000	343,910	90,000	76,140	130,000	225,000	432,000	360,000	245,000
Trade in/Sale			20,000							
Total:		70,000	363,910	90,000	76,140	130,000	225,000	432,000	360,000	245,000
Expenditures										
Vehicles - Water	5040.43730.777.570750			50,000	49,961	90,000	160,000	182,000	110,000	50,000
Vehicles - Sewer	5040.43750.781.570750	70,000	363,910	40,000	26,179	40,000	95,000	110,000	250,000	195,000
Total:		70,000	363,910	90,000	76,140	130,000	255,000	292,000	360,000	245,000